

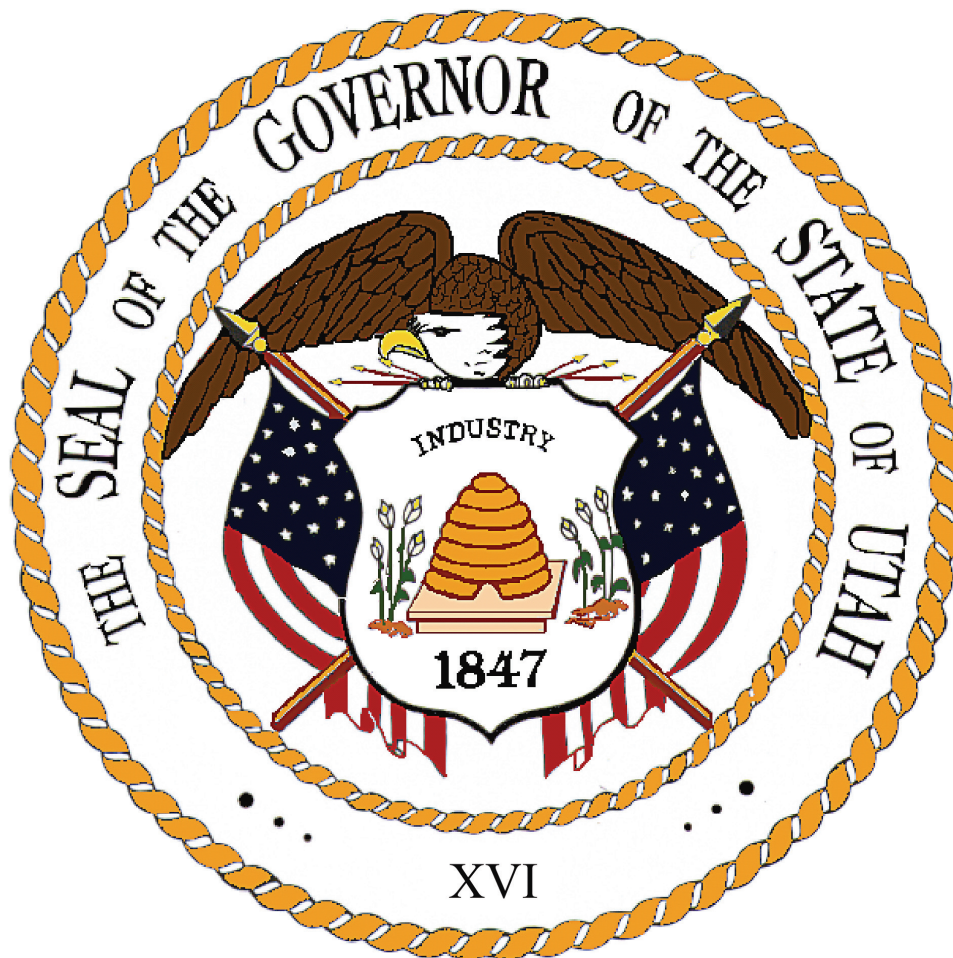
# BUDGET RECOMMENDATIONS

Fiscal Year 2010  
Fiscal Year 2009 Supplementals

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

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## STATE OF UTAH

OFFICE OF THE GOVERNOR  
SALT LAKE CITY, UTAH  
84114-2220

Jon M. Huntsman, Jr.  
Governor

Gary R. Herbert  
Lieutenant Governor

December 4, 2008

My Fellow Utahns:

As we watch the economic turmoil throughout our country and the world, Utahns have a great deal to be grateful for. Although our state has not been immune to the impacts of the current world-wide downturn, we are well-positioned as a government to responsibly manage our way through the economic turmoil.

I am confident our financial position will rebound quickly to a level of strength consistent with our position in recent years. In an effort to expedite our recovery, we are working on a plan to kick start our state's economy in critical areas.

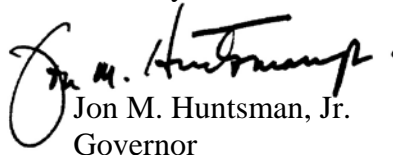
Throughout the past several years we enjoyed record economic growth, providing us with the opportunity to address many of the critical needs facing our state while investing heavily in areas that will sustain us through this challenging period. Many difficult decisions had to be made in order to achieve a balanced budget. I believe we were able to protect many core functions of state government while recognizing innovative and creative approaches to address critical needs.

Public education has always been and will continue to be one of my top priorities. We have made record investments in our education system and we must continue the progress in teacher compensation and enrollment growth. In my proposed budget we provide a means to protect classrooms and help ensure that public education is minimally impacted.

Additionally, critical human service programs are being preserved wherever possible. Some reductions are necessary, but even in difficult budgetary conditions, we must protect the most vulnerable among us.

I am honored to serve a second term as Governor of the greatest State in America. We are committed to guarantee your tax dollars are well spent. I assure you that we are doing everything to maximize our economic viability. Thank you for your continued support.

Sincerely,



Jon M. Huntsman, Jr.  
Governor



## TABLE OF CONTENTS

<b>Governor’s Letter</b> .....	iii
<b>Table of Contents</b> .....	iv
<b>Directory</b> .....	vi
<b>Agency Guide</b> .....	vii
<b>State Budget Summary</b>	
<b>Governor’s Budget Overview</b> .....	1
<b>Summary Tables</b>	
Table 1 State Fiscal Plan - General Fund and Education Fund.....	10
Table 2 State Fiscal Plan - General Fund.....	11
Table 3 State Fiscal Plan - Education Fund.....	12
Table 4 Revenue Collections and Estimates.....	13
Table 5 Sales and Use Tax Currently Earmarked .....	14
Table 6 Summary of Recommendations by Department FY 2009 and 2010 Appropriations from General Fund and Education Fund.....	16
Table 7 Summary of Recommendations by Department FY 2009 and FY 2010 .....	18
Table 8 Summary Plan of Financing by Department and Sources of Funding.....	20
Table 9 Summary of FY 2010 Budget Adjustments.....	22
Table 10 Summary of FY 2009 Budget Adjustments.....	23
Table 11 Transfers to Other Funds .....	24
Table 12 Mineral Lease.....	25
<b>Operating and Capital Budget Recommendations by Department</b> (See Agency Guide, page vii)	
<b>Table Guides</b> .....	28

**Departments**

Administrative Services .....	33
Commerce and Workforce Services.....	44
Corrections (Adult and Juvenile).....	54
Courts .....	61
Economic Development and Revenue.....	67
Elected Officials.....	77
Environmental Quality.....	85
Health.....	91
Higher Education .....	97
Human Services .....	105
Legislature.....	111
National Guard and Veterans' Affairs .....	114
Natural Resources.....	120
Public Education.....	132
Public Safety .....	140
Technology Services .....	146
Transportation.....	150

**Capital Budget and Debt Service Summary**

**Capital Budget and Debt Service**

Capital Budget and Debt Service.....	161
Capital Budget - All Sources of Funding.....	162
Capital Facilities Budget - FY 2010 Governor Huntsman's Recommendations .....	163
Capital Facilities Budget - FY 2009 Governor Huntsman's Recommendations .....	164
Debt Service .....	165
General Obligation Bonds Outstanding (as of Dec. 1, 2008).....	166
State Building Ownership Authority Revenue Bonds Outstanding (as of Dec. 1, 2008).....	167

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Utah College of Applied Technology  
Utah Education Network

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Environmental Quality  
National Guard  
Veterans' Affairs  
Transportation

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Board of Pardons  
Corrections (Adult and Juvenile)  
Courts

Hunter Finch

Administrative Rules

Jacob Smith

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

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Community and Culture  
Governor's Office of Economic  
Development  
Tax Commission  
USTAR  
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Public Safety  
Federal Funds

**AGENCY GUIDE**

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





# *State of Utah*

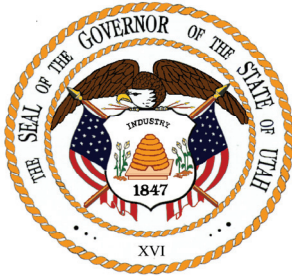
## **Budget Summary**

The State's total recommended budget is \$10.6 billion. Although these recommendations include the total state budget, the primary focus is on the discretionary state funds, both General Fund and Education Fund, totaling \$5.0 billion. Federal funds, fees, licenses, and other revenue types account for the remaining \$5.6 billion.

- General Fund—primary funding source for most state government operations and includes all revenue not accounted for in other funds. Its major revenue sources are sales taxes; insurance premium taxes; and beer, cigarette, liquor, and severance taxes.
- Education Fund—restricted to the support of education. The major revenue sources are individual income and corporate franchise taxes. This fund includes the Uniform School Fund.

Most states do not have a separate dedicated fund for major expenditures such as education. To compare to other states and show how the majority of Utah taxpayer money is spent, the General Fund and the Education Fund are frequently combined in this document and are referred to as state funds.





# GOVERNOR'S BUDGET OVERVIEW

## Overview

Governor Huntsman's Fiscal Year (FY) 2010 budget recommendation takes a balanced approach in managing through the current economic climate. Utah has not been immune to the deterioration of the national economy as shown by many of the key economic indicators that have been dramatically revised downward for both FY 2009 and FY 2010. This has negatively impacted the state revenues, and reductions in spending have been necessary. In September, Governor Huntsman called the Legislature into a special session to balance the FY 2009 budget. Since then, economic indicators have continued to decline, and subsequently this year's budget includes further reductions and recommends funding increases only in the most critical areas, including public education enrollment growth and caseload growth in vital human services.

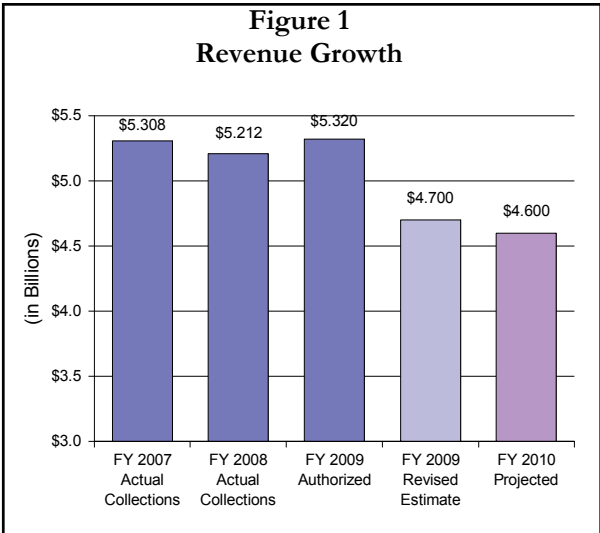
In spite of the current situation, Utah remains in an enviable position compared to other states. Over the past several years of record economic growth, the State has taken the opportunity to not only address many of our critical needs, but has also carefully invested in areas like roads and infrastructure, and the Budget Reserve Fund (Rainy Day Fund), which allows Utah to mitigate the impacts of economic change.

Budget adjustments recommended for FY 2010, including FY 2009 supplemental funds, are found in the following sections: 1) Table 1 in summary form, 2) Tables 6 through 10 by department, and 3) the itemized tables in the department sections which include a listing of all detailed budget items.

## Revenue Forecast

The Governor's Office of Planning and Budget (GOPB), the Utah Tax Commission, and the Office of the Legislative Fiscal Analyst (LFA) have reached consensus on the revised revenue estimates used for FY 2009 and the new revenues for FY 2010 contained within the Governor's budget.

Revised revenue forecasts for the General Fund and Education Fund for FY 2009 are \$620 million less than authorized during the 2008 Legislative Session. Revenue estimates for the FY 2010 budget are \$720.6 million less than the FY 2009 authorized amount.



## **Budget and Policy Priorities**

The recommendations contained in this budget reflect a balanced approach by Governor Huntsman, who continues his commitment to four key policy areas:

- Economic Revitalization
- Education
- Quality of Life
- Governance

### **Economic Revitalization**

#### *Economic Kick-Start Plan*

Governor Huntsman is committed to ensuring that Utah's economy rebounds as quickly as possible. To begin this effort, he is proposing an Economic Kick-Start Package, which would allow the State to join forces with the Utah Housing Finance Corporation and the Federal Government to secure several hundred million dollars for infusion into Utah's housing market, making credit available to those who are qualified. In his budget, the Governor has set aside \$5.0 million to support this effort.

The Governor also proposes an increase in the Motor Vehicle registration fee in order to continue funding critical transportation projects. Given its AAA national credit rating, one of only a few, Utah is in a unique position to leverage its bonding capabilities in order to continue several major road projects. These projects will help stabilize a critical employment segment of our economy, while continuing to develop our transportation infrastructure.

Finally, the Governor recommends beginning several new building projects in cooperation with private donors and other public/private partnerships. With the dramatic drop in construction jobs in the State, these building projects will reduce the impact on the construction industry, and help Utah maintain its competitive edge in infrastructure.

### **Education**

Governor Huntsman continues his strong commitment to Utah's public education system. Over the past four years, Utah has made great strides in teacher compensation while keeping up with enrollment growth and investing record funding into our

public schools. Governor Huntsman is confident our economy will recover quickly and grow to be stronger than ever before. Consequently, his budget holds the realized decrease in public education's budget to less than four percent. This reduction comes with a strong recommendation that classrooms are protected during this downturn and that our children will continue to receive the best education possible.

The education budget also includes \$62.6 million to fund the projected student enrollment growth of approximately 13,500 children in FY 2010. This balanced funding approach will address current critical issues and provide educational and economic benefits for the future of all Utahns.

### **Quality of Life**

#### *Air Quality*

Improving air quality in Utah is a priority to Governor Huntsman's administration. The state is in a unique position to affect air quality by changing the schedules of more than 25,000 state employees. In August of 2008, the Governor directed all state agencies to implement Working 4 Utah, a four-day/ten-hour work week. This is designed to lessen the State's energy consumption and employees' weekly gasoline consumption. Studies have shown that a four/ten schedule also greatly increases productivity and employee morale.

State agencies have also been directed to implement policies to limit vehicle idle time, encourage car-pooling, use telecommuting and teleconferencing when possible, maintain vehicles to increase efficiencies, and many other energy-saving, cost-effective policies. The Governor has directed the Department of Administrative Services to reduce energy consumption by 20 percent before 2015 through construction, lighting and maintenance efficiencies in all State buildings. Additionally, the Department of Environmental Quality has implemented a public outreach campaign including a website with current air quality information and educational materials for citizens. The Department of Transportation has also launched a web site aimed at encouraging employers to use proactive travel and traffic management options for their employees to reduce time and energy wasted in commuting, [www.travelwise.utah.gov](http://www.travelwise.utah.gov).

*Energy Security*

Governor Huntsman has been a leader in promoting a movement in the arena of energy, aimed at ensuring affordability, independence and sustainability through several policy initiatives. As Chairman of the Western Governors' Association, he delivered a letter on Energy Security to the incoming Obama Administration. This letter outlines WGA's bi-partisan policy priorities reflecting the climate in the most relevant region in the world in terms of energy development. Governor Huntsman continues to be a strong advocate of the development of innovative new technologies, like the work being done by USTAR to develop technology for clean coal and carbon sequestration.

Moreover, the Governor is directing the Division of Fleet Operations to prioritize the purchase of hybrid and natural gas vehicles over conventional models, and has directed the purchase of natural gas conversion kits for vehicles already in the fleet. The State Energy Advisor and Administrative Services have begun a feasibility study to designate Interstate 15 as natural gas transportation corridor.

*Health System Reform*

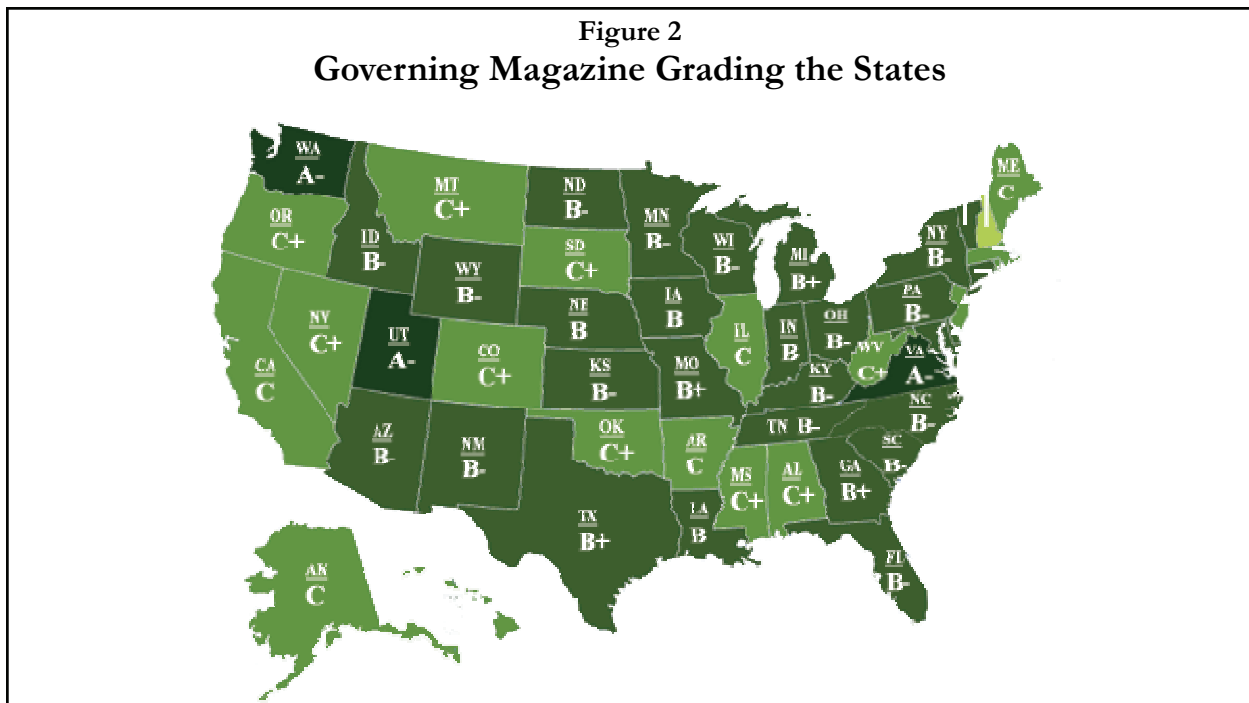
For the past year, the Governor's Office has been coordinating with the Legislature and other stake-

holders to develop comprehensive reform of Utah's health systems. This undertaking includes increasing access to affordable, quality healthcare; encouraging wellness among Utahns; and creating an internet portal which would compare and contrast health insurance products, enabling consumers to make informed, market-based choices about their own coverage. This reform plan encourages more transparency between healthcare providers and the public, and creates more competition in both the health insurance and health care industries, thus driving down costs and empowering individual consumers. Furthermore, the Utah Department of Health is currently working with the Federal Government to secure a three-to-one funding match for health insurance premium subsidies. Pending federal approval, this subsidy will be provided to all qualifying individuals for the purchase of either individual or employer-based health insurance policies.

**Governance**

*Best Managed State*

This past year, Utah was named the "Best Managed State" by the Pew Center in *Governing Magazine*. Overall, Utah received an "A-" grade and was the only state to get an "A" in money management and an "A" in infrastructure.



Source: Governing Magazine, *The State Management Report Card*

Utah also received an “A” in information and a “B+” in managing people. This recognition is a result of Utah’s proactive fiscal management and Governor Huntsman’s Performance Elevated initiatives, which include accountability and open and transparent government.

*Balancing the State’s Budget*

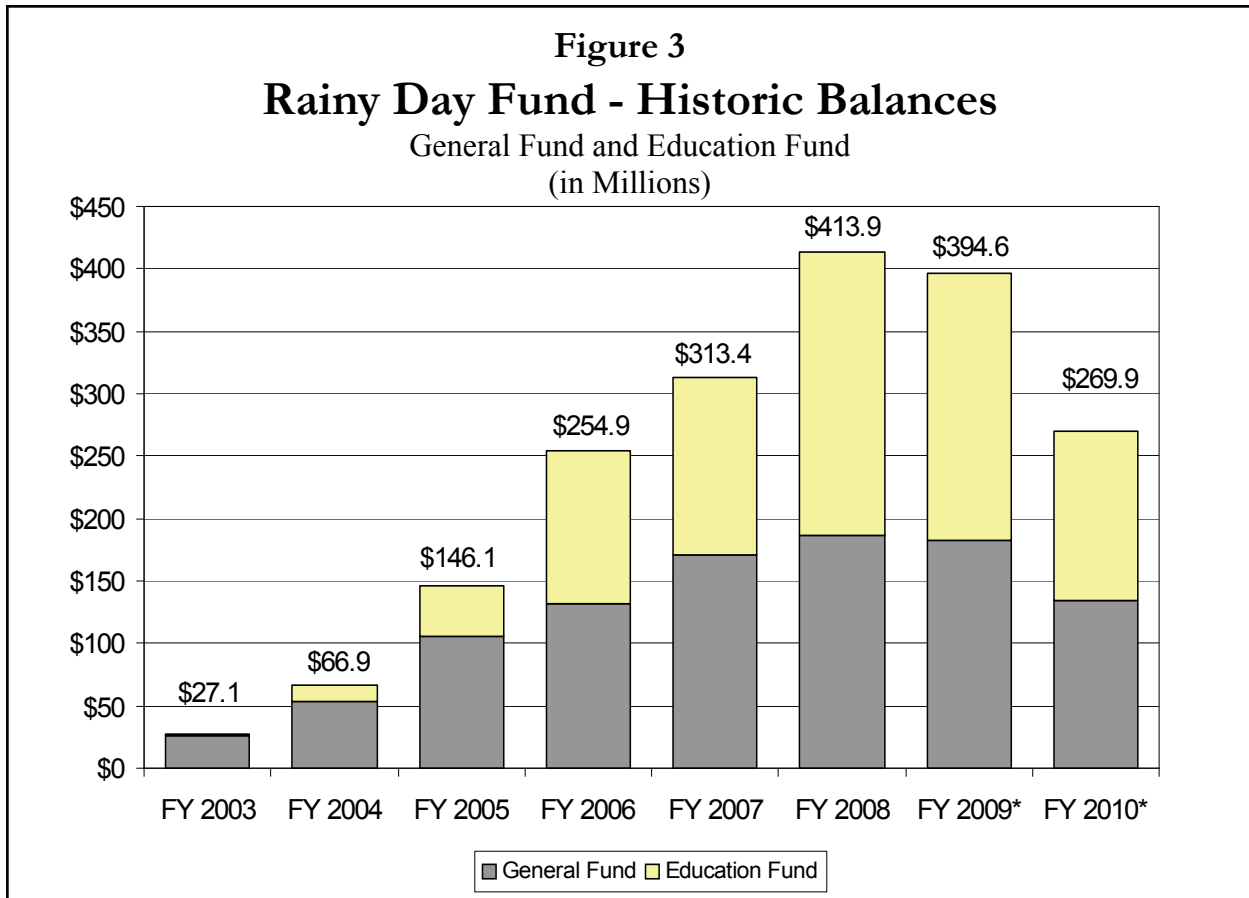
For additional budget stabilization, the State maintains the Budget Reserve Fund (Rainy Day Fund). The Rainy Day Fund was created within the General Fund by the 1986 Legislature, pursuant to House Bill 13, *Surplus Revenue Trusts Fund* (Walker, O.). These funds can only be used to cover operating deficits, retroactive tax funds, and settlement agreements approved by the Legislature.

During the past four years Utah’s finances have been placed in a very strong position.

Large investments have increased the State’s Rainy Day Fund to a record 7.4 percent of the State’s appropriated budget. The combined balance of the Rainy Day Fund and the Education Budget Reserve Fund, incorporating these recommendations is \$269.9 million.

Additionally, several hundred million dollars were invested on many one-time capital projects. This acts as a revolving savings account, which becomes available during economic deterioration.

To ensure structural balance in the State’s FY 2010 budget, Governor Huntsman recommends utilizing these two resources, in addition to agency operating reductions of four to seven percent with use of the Rainy Day Fund to backfill some of the most critical areas. This approach helps each agency manage its budget reduction in the most efficient and effective manner possible.



*Reflects the Governor’s recommendation to use \$18.1 million in FY 2009 and \$87.2 million in FY 2010.*

Compensation

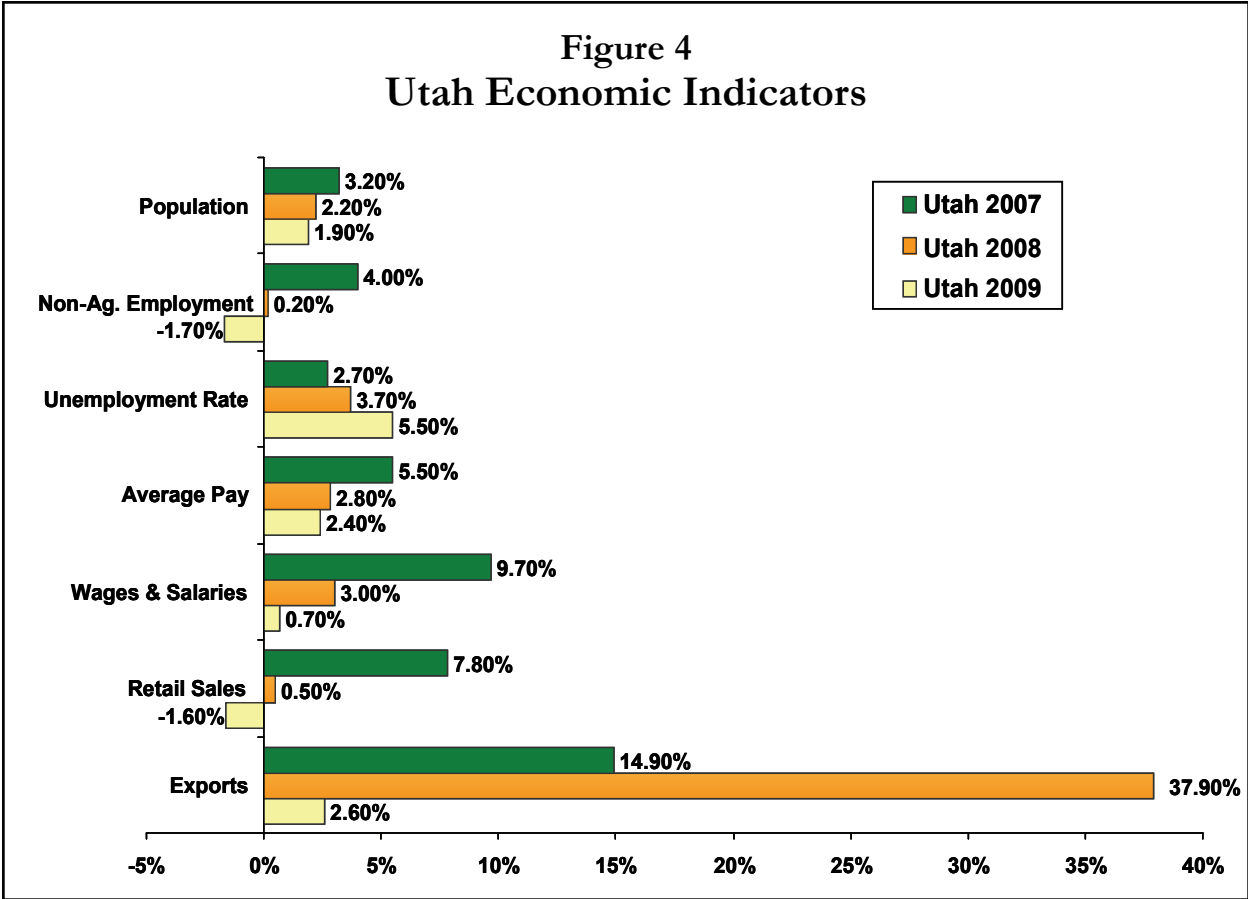
The role of public servants in the State of Utah is invaluable, and Governor Huntsman recommends funding the rising cost of benefits for state employees with a \$27.6 million benefit package. Compensation increases for Higher Education are comparable to that of state employees.

Economic Forecasts

The Revenue Assumptions Committee determines the basic assumptions that lead to the Governor's revenue forecasts. Members of the council represent GOPB, LFA, the Tax Commission, the University of Utah, private consultants, and various State agencies. Detailed information concerning Utah's economy and its outlook may be found in the 2009 Economic Report to the Governor (available January 2009).

National pressures related to housing and financial market turmoil led to significant deceleration in the Utah economy in 2008, which is expected to continue through 2009 and the first half of 2010. Still, the significant economic expansion of the past several years has helped Utah to be well-positioned during this contraction, which will be less severe than in many other states.

Figure 4 shows projected growth in economic indicators for Utah. The figure also shows estimated unemployment rates.



**Population**

According to the Utah Population Estimates Committee, Utah’s population grew 2.2 percent to 2.76 million in 2008 and is forecasted to increase by 1.9 percent in 2009. Comparatively, the national population will grow 1.0 percent in 2009. Utah experienced net in-migration of approximately 17,000 people in 2008; and demographers project net in-migration of 10,000 in 2009.

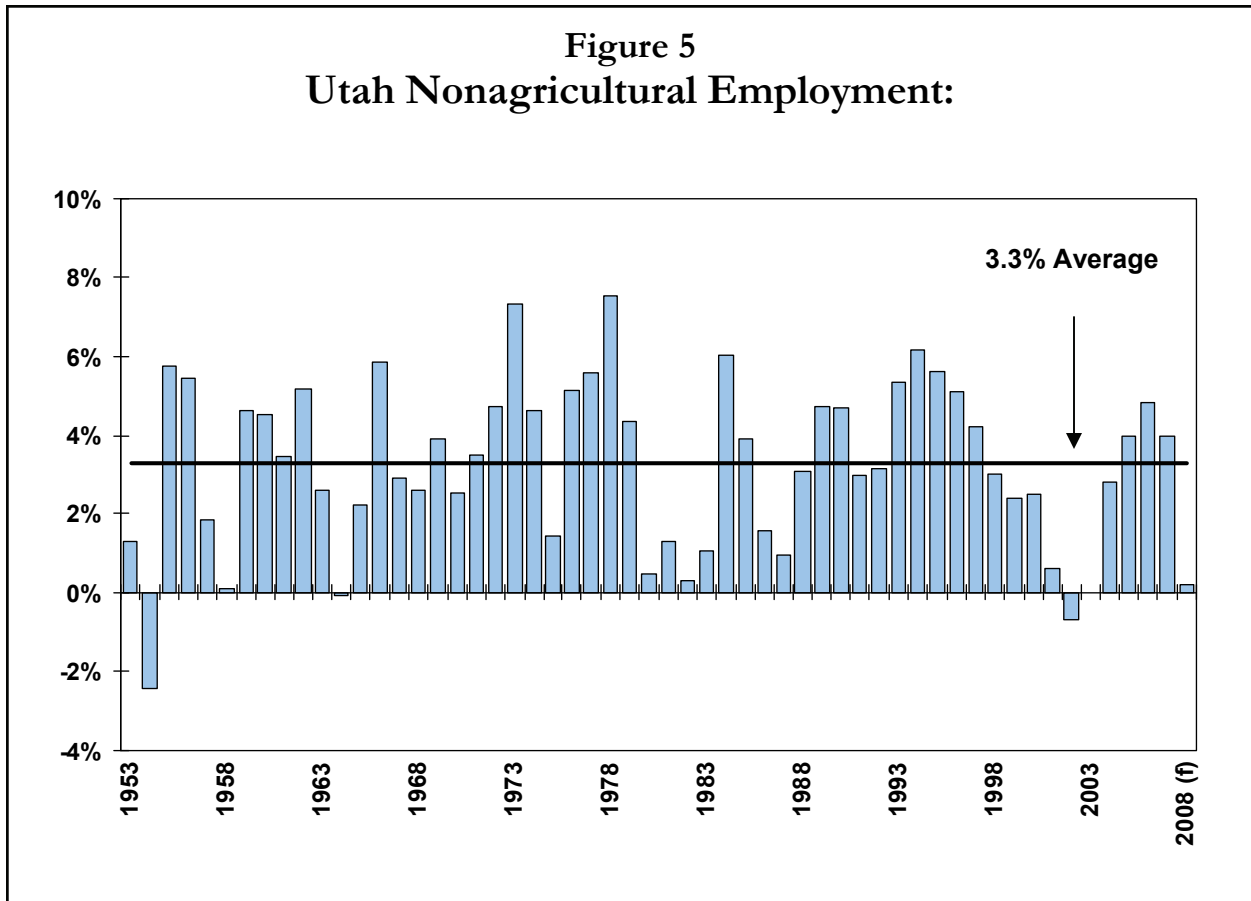
**Employment**

Utah nonagricultural employment grew only 0.2 percent in 2008 and is expected to decline 1.5 percent in 2009 and then grow 0.6 percent in 2010. Nationally, employment declined 0.1 percent in 2008 and is expected to drop another 1.5 percent in 2009 and then grow 0.1 percent in 2010.

Economists believe that the State unemployment rate will rise 1.8 percentage points to 5.5 percent in 2009, when the national rate is expected to be 7.7 percent. The 2010 State unemployment rate forecast is 5.1 percent; the national forecast is 8.2 percent.

**Personal Income**

The annual personal income of Utah citizens is forecasted to grow by 0.5 percent in 2009. By comparison, national annual personal income will increase 2.1 percent in 2009. Utah’s estimated aggregate annual personal income for 2008 was \$83.2 billion, up from \$79.6 billion in 2007.



*Reflects the Governor’s recommendation to use \$18.1 million in FY 2009 and \$87.2 million in FY 2010.*



**Retail Sales**

Utah's taxable retail sales were \$27.6 billion in 2008, up 0.5 percent over the previous year. Economists project a 1.6 percent decline in taxable retail sales in 2009 and a 3.0 percent increase in 2010. Nationally, retail sales increased 0.6 percent in 2008 and are expected to decrease 1.9 percent in 2009 and then grow 5.1 percent in 2010.

**Appropriations Limit**

Section 63-38c-201 through 205, UCA, limits how much the State can spend from unrestricted General Fund sources and from non-Uniform School Fund income tax revenues. The limit allows state spending to increase relative to population and inflation increases. The budget recommendations for both FY 2009 and FY 2010 are within the limit.

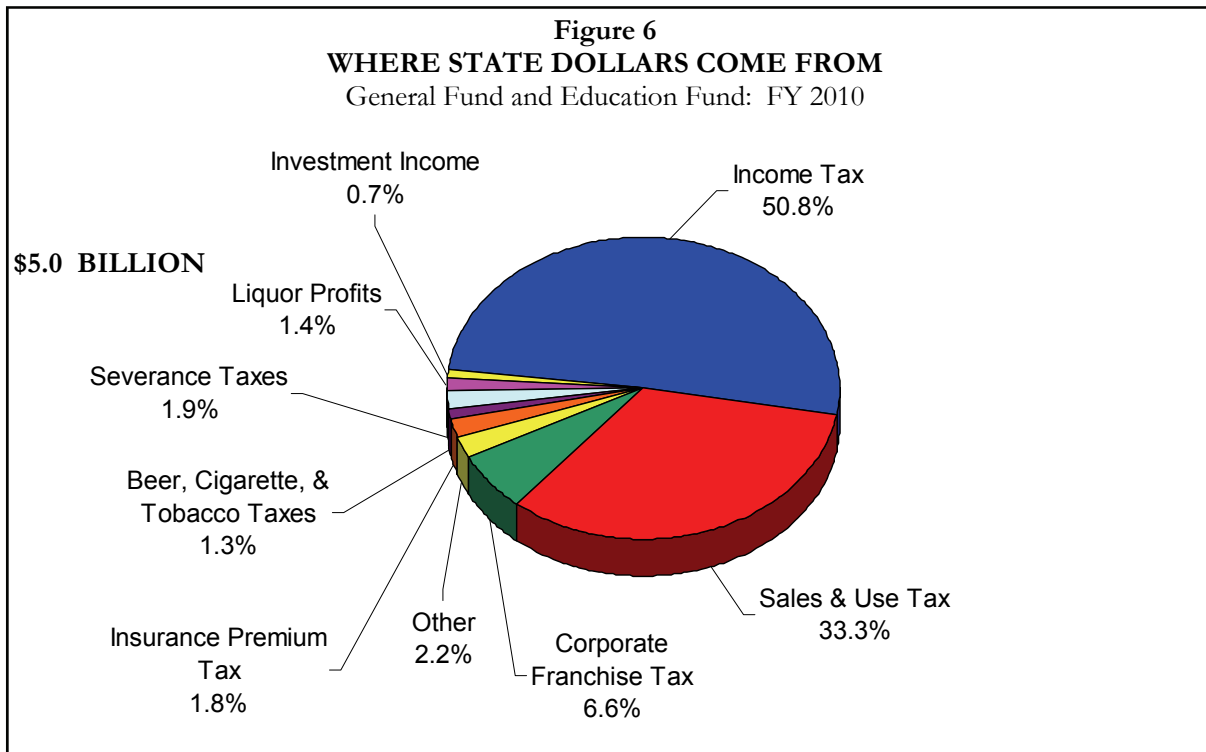


Figure 6 shows the estimated sources of state revenue (General Fund and Education Fund) for FY 2010.

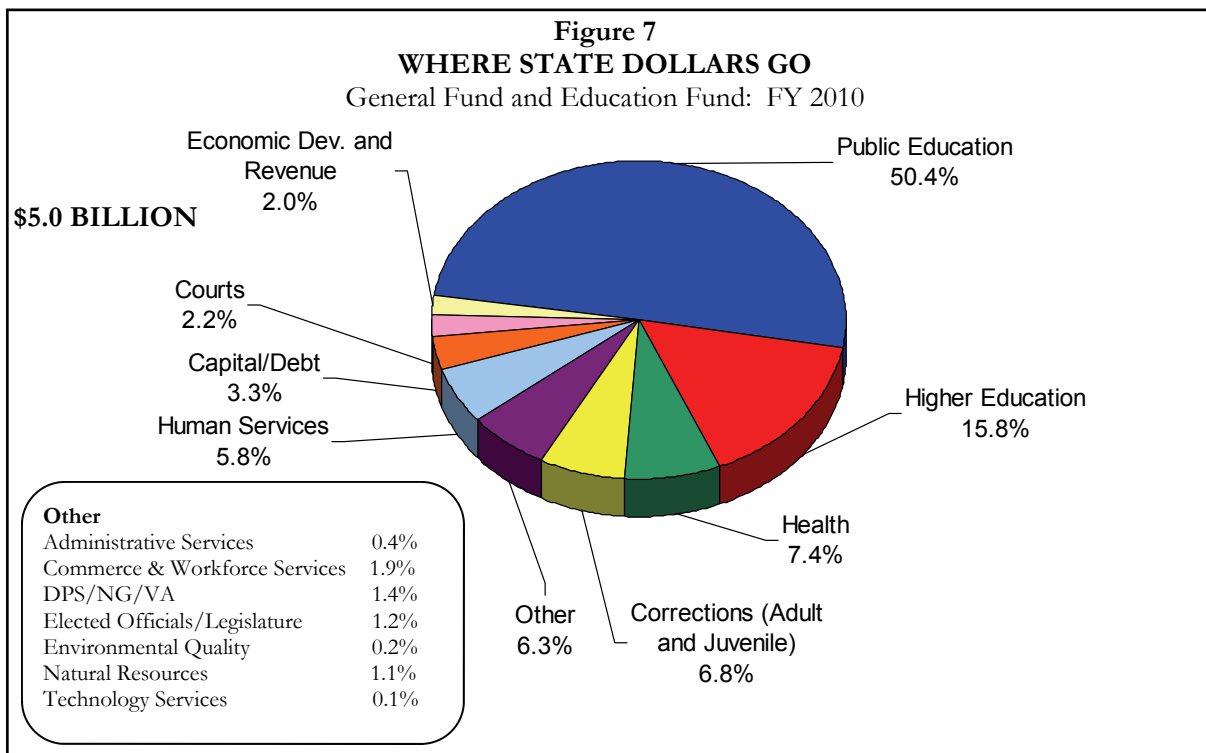


Figure 7 shows how state funds (General Fund and Education Fund) will be expended in FY 2010. The largest portion, amounting to 66.2 percent, goes to Public and Higher Education.

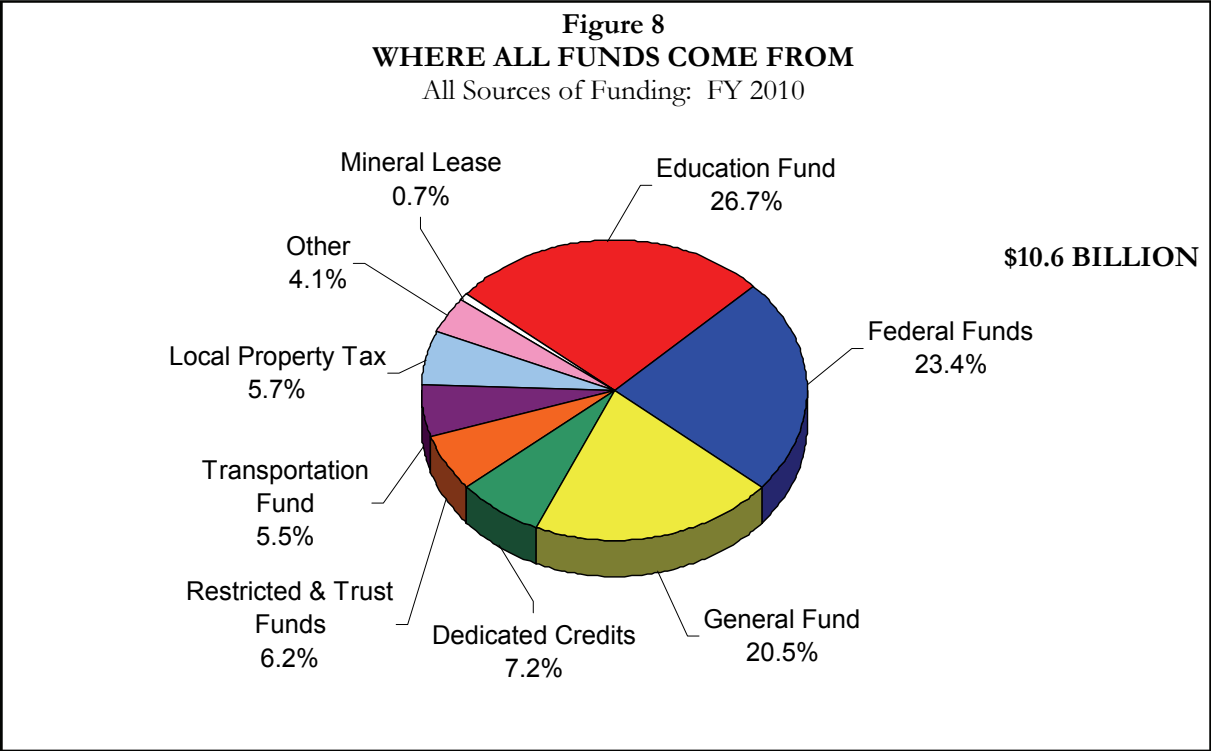


Figure 8 shows the total estimated sources of revenue for the FY 2010 budget. The General Fund and Education Fund, consisting primarily of sales and income taxes respectively, generate just less than one-half (47.2 percent) of the total state budget.

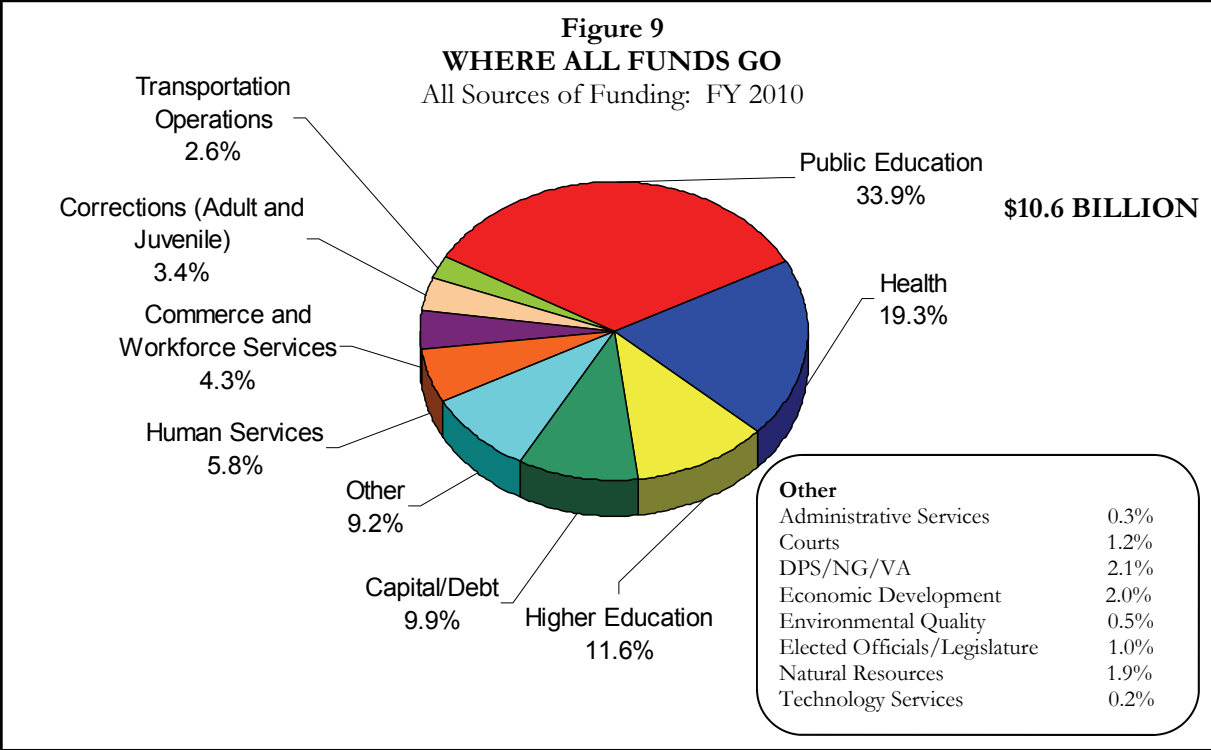


Figure 9 shows the total budget expenditures for FY 2010 from all sources of funding.

Table 1

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

	Actual FY 2008	Authorized FY 2009	Governor Huntsman's Recommendations					
			Supple- mentals (a)	Recom- mended FY 2009 (b)	Base FY 2010 (c)	Ongoing and One-time (d)	Recom- mended FY 2010 (e)	
<b>Sources of Funding</b>								
Beginning Balance	\$241,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(f) General Fund Estimates	2,165,082	2,209,940	(240,740)	1,969,200	2,104,486	(164,698)	1,939,788	
(f) Education Fund Estimates	3,047,818	3,110,295	(379,695)	2,730,600	2,659,848	0	2,659,848	
<i>Subtotal GF/EF Estimates</i>	<i>5,212,900</i>	<i>5,320,235</i>	<i>(620,435)</i>	<i>4,699,800</i>	<i>4,764,334</i>	<i>(164,698)</i>	<i>4,599,636</i>	
Transfer - Mineral Lease	0	0	38,000	38,000	0	0	0	
Tourism Marketing Performance	0	9,000	0	9,000	0	12,000	12,000	
Transfer to Economic Incentive Fund	(4,400)	0	15,480	15,480	0	14,400	14,400	
Transfer from Enrollment Growth Fund	0	0	0	0	0	100,000	100,000	
Transfers - Interest from Rainy Day Fund	0	0	15,041	15,041	0	0	0	
Transfers - Nonlapsing balances	0	0	82,822	82,822	0	0	0	
Lapsing Balances	1,727	0	0	0	0	0	0	
Other	(332)	8,242	(1,883)	6,359	0	0	0	
Housing Tax Credit	0	0	(5,000)	(5,000)	0	0	0	
Reduce Earmark for Critical Highway Needs	0	0	95,753	95,753	0	101,137	101,137	
Reduce Earmark for Centennial Highway	0	0	41,947	41,947	0	96,563	96,563	
Transfer to/from Rainy Day Fund	(100,468)	0	17,478	17,478	0	126,545	126,545	
IAF Reserve from Prior Fiscal Year	1,513	0	0	0	0	0	0	
Reserve from Prior Fiscal Year	787,257	270,506	(73,691)	196,815	0	0	0	
Reserve for Following Fiscal Year	(196,815)	0	0	0	0	0	0	
<b>Total Sources of Funding</b>	<b>\$5,943,136</b>	<b>\$5,607,983</b>	<b>(\$394,487)</b>	<b>\$5,213,496</b>	<b>\$4,764,334</b>	<b>\$285,947</b>	<b>\$5,050,281</b>	
<b>Appropriations</b>								
Operations Budget	\$4,922,786	\$5,057,594	(\$159,176)	\$4,898,418	\$4,814,435	\$36,048	\$4,850,483	
Capital Budget	792,548	275,556	(156,129)	119,427	127,537	(25,800)	101,737	
Debt Service	68,844	54,844	(5,000)	49,844	61,844	0	61,844	
<i>Subtotal Appropriations</i>	<i>5,784,178</i>	<i>5,387,994</i>	<i>(320,305)</i>	<i>5,067,689</i>	<i>5,003,816</i>	<i>10,248</i>	<i>5,014,064</i>	
Transfers to other Funds	158,959	201,004	(55,197)	145,807	34,817	1,400	36,217	
<b>Total Appropriations</b>	<b>\$5,943,136</b>	<b>\$5,588,998</b>	<b>(\$375,502)</b>	<b>\$5,213,496</b>	<b>\$5,038,633</b>	<b>\$11,648</b>	<b>\$5,050,281</b>	
<b>Ending Balance</b>	<b>\$0</b>	<b>\$18,985</b>	<b>(\$18,985)</b>	<b>\$0</b>	<b>(\$274,299)</b>	<b>\$274,299</b>	<b>\$0</b>	
<b>% Change from Authorized FY 2009</b>				<b>(6.7%)</b>			<b>(9.6%)</b>	

(a) The Supplementals column represents recommended changes to Authorized FY 2009.

(b) The Recommended FY 2009 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2010 column represents FY 2009 appropriations adjusted for one-time items and other base adjustments.

(d) The Ongoing and One-time column represents recommended changes to the FY 2010 base budget.

(e) The Recommended FY 2010 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table 4, Revenue Collections and Estimates.

NOTE: Minor differences on summary tables are due to rounding numbers to the nearest thousand.

Table 1 shows all the sources of funding used to balance the General Fund and Education Fund portions of the budget. It is the total of Table 2, General Fund, and Table 3, Education Fund.

Table 2

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

	Actual FY 2008	Governor Huntsman's Recommendations					
		Authorized FY 2009	Supple- mentals (a)	Recom- mended FY 2009 (b)	Base FY 2010 (c)	Ongoing and One-time (d)	Recom- mended FY 2010 (e)
<b>Sources of Funding</b>							
Beginning Balance	\$64,807	\$0	\$0	\$0	\$0	\$0	\$0
(f) General Fund Estimates	2,165,082	2,209,940	(240,740)	1,969,200	2,104,486	(164,698)	1,939,788
Tourism Marketing Performance	0	9,000	0	9,000	0	12,000	12,000
Set Aside for Economic Incentive Fund	(4,400)	0	15,480	15,480	0	14,400	14,400
Transfers - Interest from Rainy Day Fund	0	0	7,411	7,411	0	0	0
Transfers - Nonlapsing balances	0	0	26,022	26,022	0	0	0
Lapsing Balances	1,727	0	0	0	0	0	0
Other	(332)	2,242	(1,883)	359	0	0	0
Housing Tax Credit	0	0	(5,000)	(5,000)	0	0	0
Reduce Earmark for Critical Highway Needs	0	0	95,753	95,753	0	101,137	101,137
Reduce Earmark for Centennial Highway	0	0	41,947	41,947	0	96,563	96,563
Transfer to/from Rainy Day Fund	(16,231)	0	4,370	4,370	0	47,607	47,607
IAF Reserve from Prior Fiscal Year	1,513	0	0	0	0	0	0
Reserve from Prior Fiscal Year	223,558	42,760	(28,139)	14,621	0	0	0
Reserve for Following Fiscal Year	(14,621)	0	0	0	0	0	0
<b>Total Sources of Funding</b>	<b>\$2,421,103</b>	<b>\$2,263,942</b>	<b>(\$84,778)</b>	<b>\$2,179,164</b>	<b>\$2,104,486</b>	<b>\$107,009</b>	<b>\$2,211,495</b>
<b>Appropriations</b>							
Operations Budget	\$1,617,126	\$1,947,550	\$109,738	\$2,057,288	\$1,961,397	\$135,002	\$2,096,399
Capital Budget	604,339	170,499	(122,810)	47,689	70,799	(32,300)	38,499
Debt Service	51,680	37,680	(5,000)	32,680	44,680	0	44,680
Subtotal Appropriations	2,273,144	2,155,729	(18,072)	2,137,657	2,076,876	102,702	2,179,578
(g) Transfers to other Funds	147,959	96,704	(55,197)	41,507	30,517	1,400	31,917
<b>Total Appropriations</b>	<b>\$2,421,103</b>	<b>\$2,252,433</b>	<b>(\$73,269)</b>	<b>\$2,179,164</b>	<b>\$2,107,393</b>	<b>\$104,102</b>	<b>\$2,211,495</b>
<b>Ending Balance</b>	<b>\$0</b>	<b>\$11,509</b>	<b>(\$11,509)</b>	<b>\$0</b>	<b>(\$2,907)</b>	<b>\$2,907</b>	<b>\$0</b>
<b>% Change from Authorized FY 2009</b>				<b>(3.3%)</b>			<b>(1.8%)</b>

(a) The Supplementals column represents recommended changes to Authorized FY 2009.

(b) The Recommended FY 2009 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2010 column represents FY 2009 appropriations adjusted for one-time items and other base changes.

(d) The Ongoing and One-time column represents recommended changes to the FY 2010 base budget.

(e) The Recommended FY 2010 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table 4, Revenue Collections and Estimates.

(g) See Table 11, Transfers to Other Funds.

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget.

Table 3

## STATE FISCAL PLAN

## Education Fund

(In Thousands of Dollars)

	Actual FY 2008	Authorized FY 2009	Governor Huntsman's Recommendations					
			Supple- mentals (a)	Recom- mended FY 2009 (b)	Base FY 2010 (c)	Ongoing and One-time (d)	Recom- mended FY 2010 (e)	
<b>Sources of Funding</b>								
Beginning Balance	\$176,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(f) Education Fund Estimates	3,047,818	3,110,295	(379,695)	2,730,600	2,659,848	0	2,659,848	
Transfer - Mineral Lease	0	0	38,000	38,000	0	0	0	
Transfer from Enrollment Growth Fund	0	0	0	0	0	100,000	100,000	
Transfers - Interest from Rainy Day Fund	0	0	7,630	7,630	0	0	0	
Transfers - Nonlapsing balances	0	0	56,800	56,800	0	0	0	
Other	0	6,000	0	6,000	0	0	0	
Transfer to/from Rainy Day Fund	(84,237)	0	13,108	13,108	0	78,938	78,938	
Reserve from Prior Fiscal Year	563,699	227,746	(45,552)	182,194	0	0	0	
Reserve for Following Fiscal Year	(182,194)	0	0	0	0	0	0	
<b>Total Sources of Funding</b>	<b>\$3,522,033</b>	<b>\$3,344,041</b>	<b>(\$309,709)</b>	<b>\$3,034,332</b>	<b>\$2,659,848</b>	<b>\$178,938</b>	<b>\$2,838,786</b>	
<b>Appropriations</b>								
Operations Budget	\$3,305,660	\$3,110,044	(\$268,914)	\$2,841,130	\$2,853,037	(\$98,953)	\$2,754,084	
Capital Budget	188,209	105,057	(33,319)	71,738	56,738	6,500	63,238	
Debt Service	17,164	17,164	0	17,164	17,164	0	17,164	
<i>Subtotal Appropriations</i>	<i>3,511,033</i>	<i>3,232,265</i>	<i>(302,233)</i>	<i>2,930,032</i>	<i>2,926,939</i>	<i>(92,453)</i>	<i>2,834,486</i>	
(g) Transfers to other funds	11,000	104,300	0	104,300	4,300	0	4,300	
<b>Total Appropriations</b>	<b>\$3,522,033</b>	<b>\$3,336,565</b>	<b>(\$302,233)</b>	<b>\$3,034,332</b>	<b>\$2,931,239</b>	<b>(\$92,453)</b>	<b>\$2,838,786</b>	
<b>Ending Balance</b>	<b>\$0</b>	<b>\$7,476</b>	<b>(\$7,476)</b>	<b>\$0</b>	<b>(\$271,391)</b>	<b>\$271,391</b>	<b>\$0</b>	
<b>% Change from Authorized FY 2009</b>				<b>(9.1%)</b>			<b>(14.9%)</b>	

(a) The Supplementals column represents recommended changes to Authorized FY 2009.

(b) The Recommended FY 2009 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2010 column represents FY 2009 appropriations adjusted for one-time items and other base changes.

(d) The Ongoing and One-time column represents recommended changes to the FY 2010 base budget.

(e) The Recommended FY 2010 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table 4, Revenue Collections and Estimates.

(g) In the 2007 General Session, HB 164, Charter School Amendments (Bigelow), appropriated \$6,000,000 into a charter school capital revolving loan fund.

In the 2007 General Session, HB 351, Revolving Loan Fund for Certain Energy Efficient Projects (Barrus), appropriated \$5,000,000 in a revolving loan fund for school districts.

In the 2008 General Session, HB 3, Appropriation Adjustments (Bigelow), Item 134 transfers \$100,000,000 from Uniform School Fund to the Growth in Student Population Account.

In the 2008 General Session, SB 2, Minimum School Program Budget Amendments (Stephenson), appropriated \$4,300,000 ongoing into the Teacher Salary Supplement Restricted Account.

Table 3 shows all the sources of funding used to balance the Education Fund portion of the budget.

Table 4

**REVENUE COLLECTIONS AND ESTIMATES**  
**Three-year Comparison**  
(In Thousands of Dollars)

	Actual FY 2008	Authorized FY 2009	Governor Huntsman's Recommendations <sup>(a)</sup>		Dollar Change A09-R10 <i>(d)</i>	Recom- mended FY 2010 <i>(e)</i>	Percent Change A09-R09 <i>(f)</i>	Percent Change A09-R10 <i>(g)</i>
			Dollar Change A09-R09 <i>(b)</i>	Recom- mended FY 2009 <i>(c)</i>				
<b>General Fund (GF)</b>								
Sales and Use Tax	\$1,739,385	\$1,821,087	(\$238,087)	\$1,583,000	(\$287,905)	\$1,533,182	(13.1%)	(15.8%)
Cable/Satellite Excise Tax	24,063	18,592	6,708	25,300	6,763	25,355	36.1	36.4
Liquor Profits	59,679	60,430	1,270	61,700	3,558	63,988	2.1	5.9
Insurance Premiums	77,202	79,808	2,192	82,000	2,407	82,215	2.7	3.0
Beer, Cigarette, and Tobacco	62,838	69,719	(7,219)	62,500	(8,386)	61,333	(10.4)	(12.0)
Oil and Gas Severance Tax	65,511	59,609	11,391	71,000	11,391	71,000	19.1	19.1
Metal Severance Tax	26,547	25,697	(7,697)	18,000	(9,654)	16,043	(30.0)	(37.6)
Inheritance Tax	95	50	50	100	(38)	12	--	-- <sup>(h)</sup>
Investment Income	62,769	31,050	(11,050)	20,000	2,950	34,000	(35.6)	9.5
Other	53,392	50,121	1,879	52,000	8,885	59,006	3.7	17.7
Property and Energy Credit	(6,399)	(6,223)	(177)	(6,400)	(123)	(6,346)	2.8	2.0
<i>Subtotal General Fund</i>	<i>2,165,082</i>	<i>2,209,940</i>	<i>(240,740)</i>	<i>1,969,200</i>	<i>(270,152)</i>	<i>1,939,788</i>	<i>(10.9)</i>	<i>(12.2)</i>
<b>Education Fund (EF)</b>								
Individual Income Tax	2,611,848	2,772,280	(348,780)	2,423,500	(437,280)	2,335,000	(12.6)	(15.8)
Corporate Franchise Tax	415,873	329,628	(32,528)	297,100	(25,560)	304,068	(9.9)	(7.8)
Other	20,097	8,386	1,614	10,000	12,394	20,780	19.2	147.8
<i>Subtotal Education Fund</i>	<i>3,047,818</i>	<i>3,110,295</i>	<i>(379,695)</i>	<i>2,730,600</i>	<i>(450,447)</i>	<i>2,659,848</i>	<i>(12.2)</i>	<i>(14.5)</i>
<b>Total GF/EF</b>	<b>\$5,212,900</b>	<b>\$5,320,235</b>	<b>(\$620,435)</b>	<b>\$4,699,800</b>	<b>(\$720,599)</b>	<b>\$4,599,636</b>	<b>(11.7%)</b>	<b>(13.5%)</b>
<b>Transportation Fund</b>								
Motor Fuel Tax	\$244,685	\$273,735	(\$31,735)	\$242,000	(\$29,735)	\$244,000	(11.6%)	(10.9%)
Special Fuel Tax	116,921	127,923	(8,423)	119,500	(6,423)	121,500	(6.6)	(5.0)
Other	82,364	70,241	13,359	83,600	14,559	84,800	19.0	20.7
<b>Total Transportation Fund</b>	<b>\$443,970</b>	<b>\$471,899</b>	<b>(\$26,799)</b>	<b>\$445,100</b>	<b>(\$21,599)</b>	<b>\$450,300</b>	<b>(5.7%)</b>	<b>(4.6%)</b>
<b>Mineral Lease</b>								
Royalties	\$134,488	\$142,062	\$34,938	\$177,000	\$5,938	\$148,000	24.6%	4.2%
Bonus	15,836	13,851	1,149	15,000	1,649	15,500	8.3	11.9
<b>Total Mineral Lease</b>	<b>\$150,324</b>	<b>\$155,912</b>	<b>\$36,088</b>	<b>\$192,000</b>	<b>\$7,588</b>	<b>\$163,500</b>	<b>23.1%</b>	<b>4.9%</b>

- (a) For other revenue and tax issues, see tables 1-3, State Fiscal Plan.
- (b) The change is from the Authorized FY 2009 column to the Recommended FY 2009 column.
- (c) The Recommended FY 2009 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 21, 2008.
- (d) The change is from the Authorized FY 2009 column to the Recommended FY 2010 column.
- (e) The Recommended FY 2010 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 21, 2008.
- (f) The percentage change is from the Authorized FY 2009 column to the Recommended FY 2009 column.
- (g) The percentage change is from the Authorized FY 2009 column to the Recommended FY 2010 column.
- (h) Inheritance tax was phased out by the federal government in the following increments: FY03 25%, FY04 50%, FY05 75% and FY06 100%.

Table 4 shows actual revenue collections for FY 2008 an estimated revenue collections for FY 2009 and FY 2010. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table 5

**SALES AND USE TAX CURRENTLY EARMARKED**  
 Three-Year Comparison  
 (In Thousands of Dollars)

	Actual FY 2008	Authorized FY 2009	Recommended FY 2009	Base FY 2010	Recommended FY 2010
<b>Reductions in Unrestricted Sales and Use Tax</b>					
<b>Section 59-12-103(4)-(5), UCA</b>					
Water development loan funds	\$7,175,000	\$7,175,000	\$7,175,000	\$7,175,000	\$7,175,000
Drinking water loan fund	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500
Water quality loan fund	3,587,500	3,587,500	3,587,500	3,587,500	3,587,500
Endangered species	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000
Agriculture resource development	525,000	525,000	525,000	525,000	525,000
Water rights	928,700	812,000	812,000	756,500	756,500
Watershed Rehabilitation	500,000	500,000	500,000	500,000	500,000
Cloud Seeding	150,000	150,000	150,000	150,000	150,000
Water Resources Conservation and Development fund	11,808,700	9,980,000	9,980,000	9,110,700	9,110,700
<i>Subtotal Section 59-12-103(4)-(5), UCA</i>	<i>30,712,400</i>	<i>28,767,000</i>	<i>28,767,000</i>	<i>27,842,200</i>	<i>27,842,200</i>
<b>Section 59-12-103(6), UCA<sup>(a)</sup></b>					
Transportation Fund	30,712,400	28,767,000	28,767,000	27,842,200	27,842,200
<b>Section 59-12-103(7), UCA</b>					
Centennial Highway Fund (1/64% tax rate)	7,678,100	7,191,800	7,191,800	6,960,600	6,960,600
<b>Section 59-12-103(8), UCA</b>					
Centennial Highway Fund Restricted Account	169,642,900	155,869,300	113,922,700	151,227,900	54,664,800
<b>Section 59-12-103(11), UCA<sup>(b)</sup></b>					
Restricted Sales Tax Increase of .05%	0	5,753,400	5,753,400	11,136,900	11,136,900
<b>Section 59-12-103(9), UCA<sup>(c)</sup></b>					
Critical Highway Needs Fund	90,000,000	60,753,400 <sup>(d)</sup>	0 <sup>(d)</sup>	101,136,900	0
<b>Total Reductions in Unrestricted Sales and Use Tax</b>	<b>\$328,745,800</b>	<b>\$287,101,900</b>	<b>\$184,401,900</b>	<b>\$326,146,700</b>	<b>\$128,446,700</b>



- (a) House Bill 383, Amendments to Transportation Funding Provisions (Lockhart), passed in the 2007 General Session, reallocates the 1/16th percent tax rate sales and use tax revenue dedication for class B and class C roads, corridor preservation, and the State Park Access Highways Improvement Program to the Transportation Fund and eliminates the revenue cap.*
- (b) House Bill 359, Tax Changes (Dougall), passed in the 2008 General Session, deposits 0.025 percent of sales tax into the Critical Highway Needs Fund and 0.025 percent sales tax into the Transportation Investment Fund of 2005.*
- (c) House Bill 314, Transportation Funding Revisions (Lockhart), passed in the 2007 General Session, transfers \$90 million of sales and use tax collections into the Critical Highway Needs Fund.*
- (d) Senate Bill 2001, Current Fiscal Year Budget Adjustments (Hilbard), passed in the 2008 Special Session, reduced the Critical Highway Needs Fund by \$35 million in FY 2009 only.*

*Table 5 shows state tax collections earmarked for specific purposes for FY 2008, FY 2009, and FY 2010. 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 RECOMMENDATIONS BY DEPARTMENT**

FY 2009 and FY 2010 Appropriations from General Fund and Education Fund  
(In Thousands of Dollars)

	Governor Huntsman's Recommendations							
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts (a)	Recom- mended FY 2009 (b)	Base FY 2010 (c)	Base Reductions (d)	Ongoing and One-time Adj. (e)	Recom- mended FY 2010 (f)
<b>Plan of Financing</b>								
General Fund	\$2,273,144	\$2,155,729	(\$18,072)	\$2,137,657	\$2,076,876	(\$166,217)	\$208,919	\$2,179,578
Education Fund	3,511,033	3,232,265	(302,233)	2,930,032	2,926,939	(164,962)	72,509	2,834,486
<b>Total Financing</b>	<b>\$5,784,177</b>	<b>\$5,387,994</b>	<b>(\$320,305)</b>	<b>\$5,067,689</b>	<b>\$5,003,815</b>	<b>(\$331,179)</b>	<b>\$341,428</b>	<b>\$5,014,064</b>
<b>Programs</b>								
Administrative Services	\$25,534	\$24,762	(\$2,105)	\$22,657	\$23,589	(\$1,643)	\$372	\$22,317
Commerce & Workforce Services	100,972	100,321	(16,021)	84,299	93,843	(6,557)	6,556	93,843
Corrections (Adult and Juvenile)	330,025	360,353	(24,325)	336,028	345,114	(23,903)	17,371	338,582
Courts	113,144	117,358	(6,444)	110,914	113,148	(7,745)	5,546	110,949
Economic Develop. & Revenue	123,043	131,292	(15,976)	115,316	103,328	(7,233)	2,445	98,541
Elected Officials	49,699	44,950	(3,867)	41,084	42,772	(2,994)	1,010	40,788
Environmental Quality	12,669	15,057	(778)	14,278	13,734	(961)	204	12,976
Health	372,391	384,984	(20,967)	364,017	372,996	(25,928)	25,883	372,951
Higher Education	821,020	849,528	(46,510)	803,019	811,909	(56,834)	35,583	790,658
Human Services	285,823	301,031	(13,967)	287,063	291,362	(17,408)	19,011	292,965
Legislature	19,914	21,004	(1,512)	19,492	19,787	(1,385)	114	18,516
Nat'l Guard & Veterans' Affairs	6,898	7,243	(30)	7,213	6,338	(440)	716	6,614
Natural Resources	70,342	63,077	751	63,829	58,062	(4,501)	489	54,051
Public Education	2,519,312	2,562,630	(3,872)	2,558,759	2,448,053	(136,419)	216,218	2,527,852
Public Safety	64,238	70,142	(3,174)	66,968	68,287	(4,780)	3,391	66,898
Technology Services	2,273	2,611	(128)	2,483	2,112	(148)	18	1,983
Transportation	5,490	1,250	(250)	1,000	0	0	0	0
<i>Subtotal Operations Budget</i>	<i>4,922,787</i>	<i>5,037,593</i>	<i>(159,175)</i>	<i>4,898,419</i>	<i>4,814,434</i>	<i>(298,879)</i>	<i>334,927</i>	<i>4,850,484</i>
Capital Budget	\$792,548	\$275,556	(\$156,129)	\$119,428	\$127,538	(\$32,300)	\$6,500	\$101,738
Debt Service	68,844	54,844	(5,000)	49,844	61,844	0	0	61,844
<b>Total Budget</b>	<b>\$5,784,177</b>	<b>\$5,387,994</b>	<b>(\$320,305)</b>	<b>\$5,067,689</b>	<b>\$5,003,815</b>	<b>(\$331,179)</b>	<b>\$341,428</b>	<b>\$5,014,064</b>

- (a) The Supplementals and Budget Cuts column represents recommended changes to Authorized FY 2009.*
- (b) The Recommended FY 2009 column is based on updated revenue projections and includes recommended supplemental appropriation.s.*
- (c) The Base FY 2010 column is the FY 2009 appropriated amount adjusted for one-time FY 2009 appropriations and program transfers between departments.*
- (d) The Base Reductions column represents recommended reductions in the FY 2010 base.*
- (e) Recommended adjustments are shown in more detail in the individual department sections of the book, and include internal service fund rate changes, benefit rate adjustments, and ongoing and one-time program increases.*
- (f) The Recommended FY 2010 column includes Governor Huntsman's budget recommendations for FY 2010.*

*Table 6 shows the budget of use of major state tax revenue (sales and income taxes).  
It is a summary of the department tables found in a following section.*

Table 7

**SUMMARY OF RECOMMENDATIONS BY DEPARTMENT**  
 FY 2009 and FY 2010 Appropriations from All Sources of Funding  
 (In Thousands of Dollars)

	Actual FY 2008	Governor Huntsman's Recommendations						
		Authorized FY 2009	Supple- mentals and Budget Cuts (a)	Recom- mended FY 2009 (b)	Base FY 2010 (c)	Base Reductions (d)	Ongoing and One-time Adj. (e)	Recom- mended FY 2010 (f)
<b>Plan of Financing</b>								
General Fund	\$2,273,144	\$2,155,729	(\$18,072)	\$2,137,657	\$2,076,876	(\$166,217)	\$268,919	\$2,179,578
Education Fund	3,511,033	3,232,265	(302,233)	2,930,032	2,926,939	(164,962)	72,509	2,834,486
Transportation Fund	465,135	471,899	0	471,899	524,087	0	61,714	585,801
Federal Funds	2,502,936	2,511,287	(11,933)	2,499,354	2,429,951	(57,654)	103,880	2,476,177
Dedicated Credits	974,754	766,989	(38)	766,951	762,655	56	4,658	767,369
Mineral Lease	65,602	85,268	0	85,268	70,691	0	0	70,691
Restricted and Trust Funds	856,160	921,436	(149,426)	772,010	830,547	(216,980)	39,488	653,055
Transfers	277,498	406,485	0	406,485	408,805	0	6,830	415,635
Other Funds	6,034	3,203	1,292	4,495	3,003	0	1,277	4,280
Pass-through Funds	733	1,071	0	1,071	1,804	0	0	1,804
Beginning Balances	525,659	548,552	(67,715)	480,837	164,691	0	0	164,691
Closing Balances	(548,552)	(164,691)	0	(164,691)	(152,795)	0	0	(152,795)
Lapsing Funds	(97,753)	(3,691)	0	(3,691)	(3,349)	0	0	(3,349)
Local Property Tax	508,149	592,119	0	592,119	592,119	0	14,591	606,710
<b>Total Financing</b>	<b>\$11,320,532</b>	<b>\$11,527,921</b>	<b>(\$548,125)</b>	<b>\$10,979,796</b>	<b>\$10,636,024</b>	<b>(\$605,757)</b>	<b>\$573,866</b>	<b>\$10,604,133</b>
<b>Programs</b>								
Administrative Services	\$50,020	\$66,850	(\$4,405)	\$62,445	\$35,992	(\$1,553)	\$424	\$34,863
Commerce & Workforce Services	415,066	450,687	(9,829)	440,858	442,913	(6,557)	15,584	451,940
Corrections (Adult and Juvenile)	354,571	399,017	(25,026)	373,991	371,655	(23,903)	17,596	365,348
Courts	128,315	136,766	(4,519)	132,247	130,728	(6,745)	6,153	130,136
Economic Develop. & Revenue	214,130	279,175	(10,476)	268,699	197,996	(7,233)	24,683	215,445
Elected Officials	87,225	95,241	(3,852)	91,389	83,261	(3,483)	2,266	82,044
Environmental Quality	47,315	57,896	(728)	57,168	51,521	(961)	901	51,460
Health	1,932,426	2,042,827	(1,462)	2,041,365	1,998,885	(83,662)	129,563	2,044,787
Higher Education	1,275,734	1,355,858	(46,510)	1,309,348	1,249,705	(56,834)	37,700	1,230,572
Human Services	581,120	631,390	(18,504)	612,885	605,563	(17,408)	27,395	615,549
Legislature	19,463	21,887	(1,512)	20,375	19,962	(1,385)	115	18,692

	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recom- mended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Recom- mended FY 2010
Nat'l Guard & Veterans' Affairs	43,136	60,409	152	60,562	32,961	(440)	1,102	33,622
Natural Resources	211,530	225,444	1,721	227,166	204,375	(4,501)	2,260	202,134
Public Education	3,392,083	3,680,628	(60,672)	3,619,957	3,498,243	(136,419)	231,214	3,593,038
Public Safety	149,703	214,960	(10,699)	204,261	183,711	(4,525)	5,544	184,730
Technology Services	11,044	23,787	(128)	23,659	22,928	(148)	212	22,992
Transportation	342,152	278,240	(2,950)	275,290	265,122	0	11,679	276,801
<i>Subtotal Operations Budget</i>	<i>9,255,033</i>	<i>10,021,062</i>	<i>(199,399)</i>	<i>9,821,665</i>	<i>9,395,521</i>	<i>(355,757)</i>	<i>514,391</i>	<i>9,554,153</i>
Capital Budget	\$1,732,141	\$1,264,006	(\$343,726)	\$920,280	\$987,627	(\$250,000)	\$59,475	\$797,102
Debt Service	333,358	242,852	(5,000)	237,852	252,877	0	0	252,877
<b>Total Budget</b>	<b>\$11,320,532</b>	<b>\$11,527,920</b>	<b>(\$548,125)</b>	<b>\$10,979,795</b>	<b>\$10,636,024</b>	<b>(\$605,757)</b>	<b>\$573,866</b>	<b>\$10,604,133</b>

- (a) *The Supplementals and Budget Cuts column represents recommended changes to Authorized FY 2009.*
- (b) *The Recommended FY 2009 column is based on updated revenue projections and includes recommended supplemental appropriations.*
- (c) *The Base FY 2010 column is the FY 2009 appropriated amount adjusted for one-time FY 2009 appropriations, program transfers between departments, and changes in estimates of non-state funding sources.*
- (d) *The Base Reductions column represents recommended reductions in the FY 2010 base.*
- (e) *Recommended adjustments are shown in more detail in the individual department sections of the book and include internal service fund rate changes, benefit rate adjustments, and ongoing and one-time program increases.*
- (f) *The Recommended FY 2010 column includes Governor Huntsman's budget recommendations for FY 2010.*

Table 7 shows the budgeted use of all sources of funding. It is a summary of the department tables found in a following section.

**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 2008	\$25,534,000	\$0	\$450,000	\$83,100	\$3,496,900	\$0	\$28,152,600	(\$7,697,100)	\$0	\$50,019,500
Recommended FY 2009	22,656,700	0	450,000	77,000	3,092,900	0	34,407,100	1,761,000	0	62,444,700
Recommended FY 2010	22,317,200	0	450,000	77,000	3,221,100	0	8,301,700	495,700	0	34,862,700
<b>Commerce &amp; Workforce Services</b>										
Actual FY 2008	100,971,900	0	0	193,319,600	9,545,300	0	86,540,200	24,688,500	0	415,065,500
Recommended FY 2009	84,299,800	0	0	215,232,100	32,221,900	0	82,455,800	26,647,900	0	440,857,500
Recommended FY 2010	93,842,600	0	0	216,796,500	35,954,600	0	72,745,400	32,601,200	0	451,940,300
<b>Corrections (Adult &amp; Juvenile)</b>										
Actual FY 2008	330,024,800	0	0	3,344,100	7,474,100	0	1,821,400	11,906,900	0	354,571,300
Recommended FY 2009	336,027,500	0	0	1,689,100	7,288,600	0	1,453,100	27,532,600	0	373,990,900
Recommended FY 2010	338,582,200	0	0	2,402,600	7,325,100	0	1,453,100	15,585,100	0	365,348,100
<b>Courts</b>										
Actual FY 2008	113,143,700	0	0	273,400	1,866,700	0	13,870,900	(840,200)	0	128,314,500
Recommended FY 2009	110,914,100	0	0	162,700	1,754,400	0	15,863,900	3,552,000	0	132,247,100
Recommended FY 2010	110,949,100	0	0	228,400	1,753,200	0	15,518,500	1,687,000	0	130,136,200
<b>Economic Development &amp; Revenue</b>										
Actual FY 2008	95,455,700	27,586,900	5,975,400	39,502,600	17,819,900	0	36,035,000	(8,245,100)	0	214,130,400
Recommended FY 2009	95,124,700	20,191,000	5,975,400	55,468,200	19,721,200	0	38,194,700	34,023,500	0	268,698,700
Recommended FY 2010	79,485,400	19,055,200	5,966,500	46,812,100	20,141,100	0	40,976,200	3,008,900	0	215,445,400
<b>Elected Officials</b>										
Actual FY 2008	49,699,400	0	0	10,477,500	20,519,000	0	10,267,100	(3,738,400)	0	87,224,600
Recommended FY 2009	41,083,500	0	0	9,918,300	20,310,400	0	9,288,500	10,788,700	0	91,389,400
Recommended FY 2010	40,787,500	0	0	10,060,300	20,666,400	0	9,814,200	715,400	0	82,043,800
<b>Environmental Quality</b>										
Actual FY 2008	12,668,700	0	0	15,048,500	9,643,100	0	11,085,900	(1,131,600)	0	47,314,600
Recommended FY 2009	14,278,300	0	0	19,992,800	9,659,100	0	10,997,900	2,240,000	0	57,168,100
Recommended FY 2010	12,976,400	0	0	17,496,800	9,292,900	0	11,477,400	216,800	0	51,460,300
<b>Health</b>										
Actual FY 2008	372,390,600	0	0	1,258,334,200	224,425,500	0	42,571,200	34,704,300	0	1,932,425,800
Recommended FY 2009	364,016,600	0	0	1,326,778,100	118,998,400	0	57,049,400	174,522,200	0	2,041,364,700
Recommended FY 2010	372,951,100	0	0	1,338,579,300	119,709,600	0	42,628,200	170,918,600	0	2,044,786,800
<b>Higher Education</b>										
Actual FY 2008	59,593,500	761,426,700	0	9,144,400	397,241,100	2,721,800	9,673,800	35,933,100	0	1,275,734,400
Recommended FY 2009	537,073,700	265,944,800	0	6,455,400	414,541,900	3,584,500	9,599,000	72,148,500	0	1,309,347,800
Recommended FY 2010	580,714,300	209,943,300	0	6,455,400	417,569,600	2,952,200	9,590,100	3,346,900	0	1,230,571,800
<b>Human Services</b>										
Actual FY 2008	285,823,400	0	0	117,637,600	12,150,900	0	4,401,300	161,106,600	0	581,119,800
Recommended FY 2009	287,063,400	0	0	126,723,600	11,879,200	0	6,077,000	181,142,200	0	612,885,400
Recommended FY 2010	292,965,200	0	0	124,822,900	12,293,000	0	6,142,400	179,325,600	0	615,549,100

**Budget Recommendations - State Summary**

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
<b>Legislature</b>										
Actual FY 2008	19,914,100	0	0	0	223,900	0	0	(675,300)	0	19,462,700
Recommended FY 2009	19,492,100	0	0	0	175,000	0	0	707,700	0	20,374,800
Recommended FY 2010	18,515,700	0	0	0	175,900	0	0	0	0	18,691,600
<b>National Guard &amp; Veterans' Affairs</b>										
Actual FY 2008	6,898,200	0	0	36,112,300	193,700	0	0	(68,300)	0	43,135,900
Recommended FY 2009	7,213,300	0	0	52,842,700	203,800	0	0	301,700	0	60,561,500
Recommended FY 2010	6,614,400	0	0	26,718,500	216,800	0	0	72,500	0	33,622,200
<b>Natural Resources</b>										
Actual FY 2008	70,342,000	0	0	38,586,400	18,576,300	2,725,800	75,125,600	6,173,700	0	211,529,800
Recommended FY 2009	63,828,700	0	0	40,763,600	18,278,500	3,589,500	79,985,400	20,720,000	0	227,165,700
Recommended FY 2010	54,050,700	0	0	40,631,000	18,837,000	2,956,300	77,115,500	8,543,900	0	202,134,400
<b>Public Education</b>										
Actual FY 2008	2,665,100	2,516,646,500	0	379,707,200	39,112,900	2,793,100	27,941,100	(84,931,100)	508,148,600	3,392,083,400
Recommended FY 2009	3,765,100	2,554,993,700	0	391,390,200	30,765,200	3,673,900	34,440,300	8,809,500	592,119,000	3,619,956,900
Recommended FY 2010	2,766,600	2,525,085,400	0	391,702,200	30,805,300	3,025,800	27,288,300	5,654,300	606,710,400	3,593,038,300
<b>Public Safety</b>										
Actual FY 2008	64,238,000	0	5,495,500	29,617,300	11,324,200	0	42,916,900	(3,888,800)	0	149,703,100
Recommended FY 2009	66,968,000	0	5,495,500	51,976,700	9,652,000	0	45,609,000	24,560,400	0	204,261,600
Recommended FY 2010	66,897,900	0	5,495,500	53,546,700	9,720,800	0	47,329,300	1,740,100	0	184,730,300
<b>Technology Services</b>										
Actual FY 2008	2,272,600	0	0	451,200	5,176,600	0	800,000	2,343,600	0	11,044,000
Recommended FY 2009	2,482,500	0	0	903,200	19,650,100	0	300,000	323,100	0	23,658,900
Recommended FY 2010	1,982,500	0	0	866,200	19,842,900	0	300,000	0	0	22,991,600
<b>Transportation</b>										
Actual FY 2008	5,490,000	0	198,693,600	97,087,400	35,000,800	0	7,460,300	(1,580,100)	0	342,152,000
Recommended FY 2009	1,000,000	0	199,585,300	44,449,300	17,363,400	0	6,901,700	5,990,100	0	275,289,800
Recommended FY 2010	0	0	208,130,300	44,449,300	17,320,700	0	6,900,700	0	0	276,801,000
<b>TOTAL OPERATIONS BUDGET</b>										
Actual FY 2008	\$1,617,125,700	\$3,305,660,100	\$210,614,500	\$2,228,726,800	\$813,790,900	\$8,240,700	\$398,663,300	\$164,060,700	\$508,148,600	\$9,255,031,300
Recommended FY 2009	2,057,288,000	2,841,129,500	211,506,200	2,344,823,000	735,556,000	10,847,900	432,622,800	595,771,100	592,119,000	9,821,663,500
Recommended FY 2010	2,096,398,800	2,754,083,900	220,042,300	2,321,645,200	744,846,000	8,934,300	377,581,000	423,912,000	606,710,400	9,554,153,900
<b>Capital Budget</b>										
Actual FY 2008	\$604,338,700	\$188,208,900	\$254,520,400	\$274,208,700	\$34,258,900	\$57,361,100	\$318,919,400	\$325,100	\$0	\$1,732,141,200
Recommended FY 2009	47,689,300	71,738,300	260,392,800	154,531,400	1,575,000	74,419,700	191,460,600	118,473,100	0	920,280,200
Recommended FY 2010	38,499,300	63,238,300	365,758,100	154,531,400	1,575,000	61,756,700	105,388,300	6,354,400	0	797,101,500
<b>Debt Service</b>										
Actual FY 2008	51,679,700	17,164,300	0	0	126,703,800	0	138,576,800	(767,000)	0	333,357,600
Recommended FY 2009	32,679,700	17,164,300	0	0	29,820,000	0	147,926,800	10,261,600	0	237,852,400
Recommended FY 2010	44,679,700	17,164,300	0	0	20,947,600	0	170,085,800	0	0	252,877,400
<b>GRAND TOTALS</b>										
Actual FY 2008	\$2,273,144,100	\$3,511,033,300	\$465,134,900	\$2,502,935,500	\$974,753,600	\$65,601,800	\$856,159,500	\$163,618,800	\$508,148,600	\$11,320,530,100
Recommended FY 2009	2,137,657,000	2,930,032,100	471,899,000	2,499,354,400	766,951,000	85,267,600	772,010,200	724,505,800	592,119,000	10,979,796,100
Recommended FY 2010	2,179,577,800	2,834,486,500	585,800,400	2,476,176,600	767,368,600	70,691,000	653,055,100	430,266,400	606,710,400	10,604,132,800

**Table 9**  
**SUMMARY OF FY 2010 BUDGET ADJUSTMENTS**  
 Ongoing and One-time Funding

Appropriations by Department	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services	(\$1,271,600)	\$0	\$0	\$0	\$14,600	\$127,900	\$0	\$0	(\$1,129,100)
Commerce & Workforce Services	(600)	0	0	5,192,900	284,100	3,290,900	259,900	0	9,027,200
Corrections (Adult & Juvenile)	(6,531,600)	0	0	20,600	16,000	0	188,300	0	(6,306,700)
Courts	(2,198,500)	0	0	900	14,000	1,579,600	12,500	0	(591,500)
Economic Develop. & Revenue	(3,562,600)	(1,224,900)	(8,900)	19,900	886,500	21,339,600	0	0	17,449,600
Elected Officials	(1,984,300)	0	0	14,500	205,800	540,900	5,800	0	(1,217,300)
Environmental Quality	(757,900)	0	0	94,400	35,300	567,300	300	0	(60,600)
Health	(44,700)	0	0	38,428,200	92,900	6,053,800	1,371,300	0	45,901,500
Higher Education	156,274,400	(177,525,600)	0	0	2,116,600	1,000	0	0	(19,133,600)
Human Services	1,602,800	0	0	1,413,900	689,000	65,400	6,215,000	0	9,986,100
Legislature	(1,270,800)	0	0	0	900	0	0	0	(1,269,900)
Nat'l Guard & Veterans' Affairs	276,000	0	0	385,600	0	0	0	0	661,600
Natural Resources	(4,011,200)	0	0	203,900	83,500	1,474,500	9,200	0	(2,240,100)
Public Education	1,500	79,797,700	0	312,000	40,100	7,600	45,000	14,591,400	94,795,300
Public Safety	(1,389,000)	0	0	138,100	84,000	2,185,800	0	0	1,018,900
Technology Services	(129,700)	0	0	1,000	192,800	0	0	0	64,100
Transportation	0	0	11,722,600	0	(42,700)	(1,000)	0	0	11,678,900
<b>Total Operations Adj.</b>	<b>\$135,002,200</b>	<b>(\$98,952,800)</b>	<b>\$11,713,700</b>	<b>\$46,225,900</b>	<b>\$4,713,400</b>	<b>\$37,233,300</b>	<b>\$8,107,300</b>	<b>\$14,591,400</b>	<b>\$158,634,400</b>
Capital Budget	(\$32,300,000)	\$6,500,000	\$50,000,000	\$0	\$0	(\$214,725,000)	\$0	\$0	(\$190,525,000)
<b>Total Budget Adjustments</b>	<b>\$102,702,200</b>	<b>(\$92,452,800)</b>	<b>\$61,713,700</b>	<b>\$46,225,900</b>	<b>\$4,713,400</b>	<b>(\$177,491,700)</b>	<b>\$8,107,300</b>	<b>\$14,591,400</b>	<b>(\$31,890,600)</b>

Table 9 shows recommended FY 2010 ongoing and one-time appropriations.  
 This includes internal service fund adjustments and benefit rate changes.



**Table 10**  
**SUMMARY OF FY 2009 BUDGET ADJUSTMENTS**  
 Supplementals, All Sources of Funding

Appropriations by Department	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
Administrative Services	(\$2,105,100)	\$0	\$0	\$0	\$0	\$1,000,000	(\$3,300,000)	(\$4,405,100)
Commerce & Workforce Services	(16,021,000)	0	0	(6,616,000)	0	12,807,900	0	(9,829,100)
Corrections (Adult & Juvenile)	(24,325,400)	0	0	(700,500)	0	0	0	(25,025,900)
Courts	(6,444,200)	0	0	0	0	1,925,000	0	(4,519,200)
Economic Develop. & Revenue	(15,161,500)	(814,800)	0	0	0	5,500,000	0	(10,476,300)
Elected Officials	(3,866,700)	0	0	0	0	15,200	0	(3,851,500)
Environmental Quality	(778,300)	0	0	0	(37,800)	87,800	0	(728,300)
Health	(20,967,300)	0	0	(262,100)	0	18,475,000	1,292,200	(1,462,200)
Higher Education	217,718,000	(264,227,800)	0	0	0	0	0	(46,509,800)
Human Services	(13,967,400)	0	0	(4,536,700)	0	0	0	(18,504,100)
Legislature	(1,512,200)	0	0	0	0	0	0	(1,512,200)
Natl Guard & Veterans' Affairs	(30,000)	0	0	182,400	0	0	0	152,400
Natural Resources	751,300	0	0	0	0	970,000	0	1,721,300
Public Education	0	(3,871,500)	0	0	0	0	(56,800,000)	(60,671,500)
Public Safety	(3,174,400)	0	0	0	0	90,500	(7,614,900)	(10,698,800)
Technology Services	(128,000)	0	0	0	0	0	0	(128,000)
Transportation	(250,000)	0	(2,700,000)	0	0	0	0	(2,950,000)
<b>Total Operations Adjustments</b>	<b>\$109,737,800</b>	<b>(\$268,914,100)</b>	<b>(\$2,700,000)</b>	<b>(\$11,932,900)</b>	<b>(\$37,800)</b>	<b>\$40,871,400</b>	<b>(\$66,422,700)</b>	<b>(\$199,398,300)</b>
Capital Budget	(\$122,810,000)	(\$33,318,700)	\$2,700,000	\$0	\$0	(\$190,297,500)	\$0	(\$343,726,200)
Debt Service	(5,000,000)	0	0	0	0	0	0	(5,000,000)
<b>Total Budget Adjustments</b>	<b>(\$18,072,200)</b>	<b>(\$302,232,800)</b>	<b>\$0</b>	<b>(\$11,932,900)</b>	<b>(\$37,800)</b>	<b>(\$149,426,100)</b>	<b>(\$66,422,700)</b>	<b>(\$548,124,500)</b>

Table 10 shows recommended FY 2009 supplemental appropriations and budget cuts.

**Table 11**  
**TRANSFERS TO OTHER FUNDS**  
 Three-Year Comparison

Governor Huntsman's Recommendations							
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts (a)	Recom- mended FY 2009 (b)	Base FY 2010 (c)	Ongoing and One-time Adj. (d)	Recom- mended FY 2010 (e)
<b>From General Fund To:</b>							
LeRay McAllister Land Conservation Fund	\$2,482,600	\$482,600	\$0	\$482,600	\$482,600	\$0	\$482,600
DNA Specimen Account	267,500	267,500	0	267,500	267,500	0	267,500
Olene Walker Housing Loan Fund	2,636,400	3,136,400	0	3,136,400	2,636,400	0	2,636,400
Pamela Atkinson Homeless Trust Fund	1,200,000	1,200,000	0	1,200,000	700,000	0	700,000
Motion Picture Incentive Fund	4,000,000	4,000,000	(120,000)	3,880,000	2,380,000	0	2,380,000
Economic Develop. Tax Incentive Fund	0	15,480,000	0	15,480,000	0	14,400,000	14,400,000
Water Resources - Water Loan Fund	1,582,300	1,582,300	0	1,582,300	1,582,300	0	1,582,300
Tourism Marketing Performance Fund	1,000,000	11,000,000	0	11,000,000	0	7,000,000	7,000,000
Industrial Assistance Fund	1,513,000	0	0	0	0	0	0
Rural Broadband Service Fund	1,000,000	0	0	0	0	0	0
Transportation Investment Fund of 2005	105,000,000	55,000,000	(55,000,000)	0	20,000,000	(20,000,000)	0
Litigation Fund for Highway Projects	5,000,000	0	0	0	0	0	0
Rural Health Care Facilities Fund	277,500	555,000	0	555,000	555,000	0	555,000
Severance Tax Holding Account	20,000,000	0	0	0	0	0	0
Rangeland Improvement Fund	2,000,000	2,000,000	(76,700)	1,923,300	1,913,300	0	1,913,300
Invasive Species Mitigation Fund	0	2,000,000	0	2,000,000	0	0	0
<b>Total Transfers</b>	<b>\$147,959,300</b>	<b>\$96,703,800</b>	<b>(\$55,196,700)</b>	<b>\$41,507,100</b>	<b>\$30,517,100</b>	<b>\$1,400,000</b>	<b>\$31,917,100</b>

(a) The Supplementals and Budget Cuts column represents recommended changes to Authorized FY 2009.

(b) The Recommended FY 2009 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2010 column is the FY 2009 appropriated amount adjusted for one-time FY 2009 transfers from the General Fund to other funds.

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

(e) The recommended FY 2010 column includes Governor Huntsman's budget recommendations for FY 2010.

Table 11 shows the actual and recommended General Fund transfers to funds outside of agencies. Restricted fund recommendations are reflected in agency budgets.

**Table 12**  
**MINERAL LEASE**  
 Three-Year Comparison

	<u>Governor Huntsman's Recommendations</u>		
	Actual FY 2008	Recommended FY 2009 (a)	Recommended FY 2010 (b)
<b>MINERAL LEASE/EXCHANGED LANDS</b>			
<b>Revenue</b>			
Federal Mineral Lease Royalties	\$120,967,500	\$159,311,900	\$131,206,900
Federal Mineral Lease Bonus	13,258,200	13,519,900	13,760,500
National Monument Mineral Lease Royalties	178,300	223,300	184,000
<i>Subtotal Federal Mineral Lease Funds</i>	<i>134,404,000</i>	<i>173,055,100</i>	<i>145,151,400</i>
Exchanged Lands Mineral Lease Royalties	13,342,700	17,464,800	16,609,100
Exchanged Lands Mineral Lease Bonus	2,577,400	1,480,100	1,739,600
Exchanged Lands Mineral Lease Carryover FY07	5,450,000	0	0
<i>Subtotal Exchanged Lands Funds</i>	<i>21,370,100</i>	<i>18,944,900</i>	<i>18,348,700</i>
<b>TOTAL REVENUE</b>	<b>\$155,774,100</b>	<b>\$192,000,000</b>	<b>\$163,500,100</b>
<b>Appropriations (c)</b>			
Board of Education			
Mineral Lease	\$2,793,100	\$3,673,900	\$3,025,800
Exchanged Lands	267,400	318,300	308,300
Permanent Community Impact Fund			
Mineral Lease	55,606,800	74,228,000	60,667,300
Exchanged Lands	0	0	1,376,100
Community & Culture - co. special service dist.			
Mineral Lease	6,048,400	7,965,600	6,560,300
Discretionary			
Mineral Lease	3,977,500	4,056,000	4,128,200
Payment in Lieu of Taxes			
Mineral Lease	2,854,400	2,640,000	2,640,000
Transportation - county special service districts			
Mineral Lease	48,458,300	63,814,100	52,556,400
USU Water Research Laboratory			
Mineral Lease	2,721,800	3,584,500	2,952,200
Exchanged Lands	264,200	314,500	304,600
Utah Geological Survey			
Mineral Lease	2,725,800	3,589,500	2,956,300
Exchanged Lands	1,458,300	1,735,300	304,600
Constitutional Defense Restricted Account (e)			
Exchanged Lands	1,194,000	1,420,900	1,376,100
Counties (e)			
Exchanged Lands	12,736,100	15,155,800	14,678,800
<i>Subtotal Appropriations</i>	<i>141,106,100</i>	<i>182,496,400</i>	<i>153,835,000</i>
<b>Statutory Allocations (d)</b>			
Permanent School Fund			
Mineral Lease	31,600	39,600	32,700
Permanent Community Impact Fund			
Mineral Lease	9,280,700	9,464,000	9,632,400
<i>Subtotal Statutory Allocation</i>	<i>9,312,300</i>	<i>9,503,600</i>	<i>9,665,100</i>
<b>TOTAL APPROPRIATIONS / ALLOCATIONS</b>	<b>\$150,418,400</b>	<b>\$192,000,000</b>	<b>\$163,500,100</b>
<b>Ending Balance</b>	<b>\$5,355,700</b>	<b>\$0</b>	<b>\$0</b>

Continued on next page

Table 12  
**MINERAL LEASE**  
 Three-Year Comparison

*Continued from previous page*

- (a) *The Recommended FY 2009 column is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2009. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.*
- (b) *The Recommended FY 2010 column is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2010. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.*
- (c) *Appropriations are mandated by law for these programs based upon predetermined percentages.*
- (d) *Statutory allocations are mandated by law for these funds based upon predetermined percentages and are not included in the appropriations acts.*
- (e) *House Bill 134, School and Institutional Trust Lands Amendments (Mathis) that passed in the 2007 General Session repealed the Rural Development Fund and the Rural Electronic Commerce Fund and directed the Division of Finance to transfer the balance of these funds to the Permanent Community Impact Fund beginning July 1, 2008. It also required an appropriation to the Constitutional Defense Restricted Account, rather than statutory allocations, and revised the previous formula to include a direct distribution to counties.*

*Table 12 shows the actual and recommended allocation of Mineral Lease and Exchanged Lands revenue. This revenue comes from mineral leases on federal lands and exchanged lands in Utah. Statutory allocations are set by formula.*



**GUIDE TO OPERATING AND CAPITAL BUDGET TABLES IN NEXT SECTION**

The departmental operating and capital budget tables show actual revenue and expenditures for the past fiscal year (FY 2008), authorized and recommended revenue and expenditures for the current fiscal year (FY 2009), and recommended revenue and expenditures for the budget fiscal year (FY 2010). The guide below illustrates how to read these tables.

**PUBLIC SAFETY**  
Operating Budget

*The "Recommended FY 2009" column represents the authorized year plus recommended supplementals.*

*The "Total FY 2010" column represents the base budget plus all recommended adjustments. The details are shown in the itemized tables.*

Governor Huntsman's Recommendations

	Actual FY 2008	Authorized FY 2009	Recommended FY 2009	Base FY 2010	Adjustments	Total FY 2010
Plan of Financing						
General Fund	\$43,567,900	\$46,396,100	\$47,383,800	\$46,058,900	\$5,614,700	\$51,673,600
Transportation Fund	5,495,500	5,495,500	5,495,500	5,495,500	0	5,495,500
Federal Funds	22,029,600	22,029,600	22,029,600	22,029,600	370,100	20,199,500
Debt	170,600	170,600	170,600	170,600	217,800	6,160,900
Other	3,000	3,000	3,000	3,000	2,950,700	36,825,700
Capital	9,000	9,000	9,000	9,000	13,500	1,789,400
Beginning Balances	1,700	1,700	1,700	1,700	12,800	12,800
Bequests	2,675,600	2,675,600	2,675,600	2,675,600	0	473,300
Closing Balances	(3,017,300)	(3,017,300)	(3,017,300)	(3,017,300)	0	1,396,300
Lapsing Funds	(1,964,000)	(1,964,000)	(1,964,000)	(1,964,000)	0	(990,500)
Total Financing	\$121,631,900	\$116,290,500	\$91,378,400	\$89,322,900	\$9,179,600	\$121,086,900
Management Information		8,000	\$87,000			8,000
Fire Marshal		5,700				5,700
Liquor Law Enforcement		9,700				9,700
Total Budget		2,800	1,023			2,800
% Change from Recommended FY 2009 to Total FY 2010						4.1%
FTE Positions		1,082.0	1,084.0	1,082.0	2.0	1,084.0

*The "Actual FY 2008" column represents verified revenues and expenditures for FY 2008.*

*The "Base FY 2010" column represents FY 2009 authorized amounts less one-time FY 2009 amounts, plus or minus other adjustments identified in the Beginning Base Budget section of the itemized tables.*

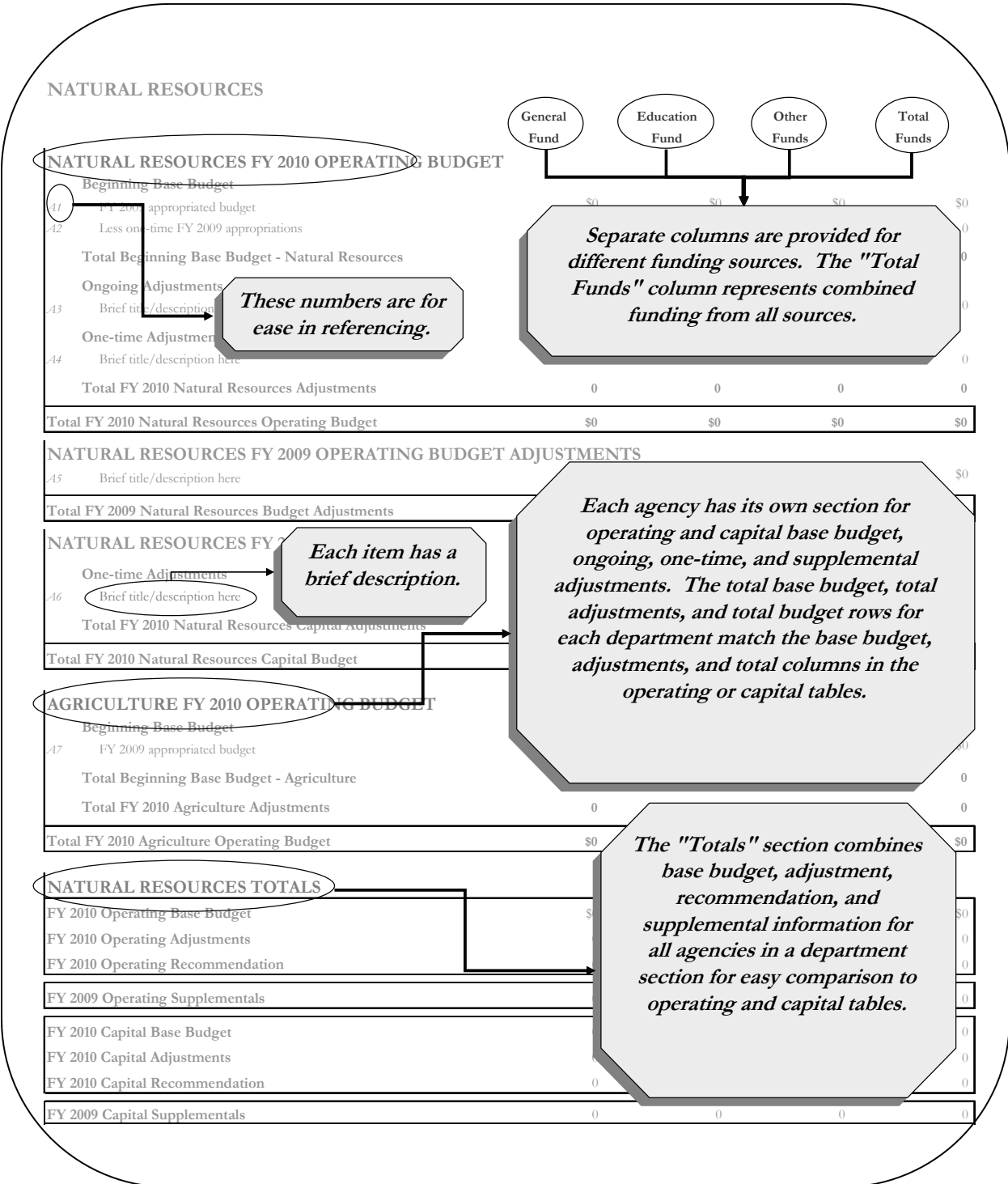
*The "Authorized FY 2009" column reflects state tax expenditures as appropriated by the legislature and modified by revisions to federal revenues and other anticipated collections. Supplemental recommendations are not included.*

*The "Adjustments" column displays one-time and ongoing funding changes to existing or new programs, including the recommended compensation package. The Statewide Ongoing Adjustments, Ongoing Adjustments, and One-time Adjustments sections of the itemized table show these in detail.*

*The number of full-time equivalent positions (employees) is shown for reference.*

**GUIDE TO RECOMMENDATIONS TABLES IN NEXT SECTION**

These tables show in detail the Governor's recommendations for base budget adjustments, ongoing program appropriations, one-time program increases, and supplemental appropriations. Ongoing program appropriations authorize expenditures on a recurring basis. One-time program increases are expenditures on a non-recurring or limited basis. Supplemental appropriations are adjustments to authorized expenditures in the current fiscal year only.







# *State of Utah*

## **Operating and Capital Budget Recommendations by Department**

- Agency categories in alphabetical order
- Major department accomplishments and services
- Intent statements recommended by the Governor for the FY 2009 supplemental appropriations act and the FY 2010 appropriations act
- Three-year comparison of operation and capital budgets
- Detailed FY 2010 base adjustments, FY 2010 ongoing and one-time appropriations, and FY 2009 supplemental appropriations.



# ADMINISTRATIVE SERVICES

Kimberlee Willette, Analyst



## AGENCY BUDGET OVERVIEW

### ADMINISTRATIVE SERVICES AGENCIES INCLUDE:

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

#### Department of Administrative Services

Finance Administration - \$11.1 million

- Converted to paperless pay advices
- Collected \$15.3 million of debt owed to the State and other government entities using the Finder system

Facilities Construction and Management (DFCM) - \$5.3 million

- Constructed the Utah Valley University Digital Learning Center

Purchasing - \$1.6 million

- Avoided \$16 million of costs through refining the procurement process

Fleet Operations

- Ensured fuel efficiency of fleet vehicles

#### Capitol Preservation Board

Capitol Preservation Board (CPB) - \$4.2 million

- Delivered the completed Utah State Capitol to the citizens
- Implemented phase one of the Visitor Services Program with a Gift Store business plan and Visitor Center management plan

#### Human Resource Management

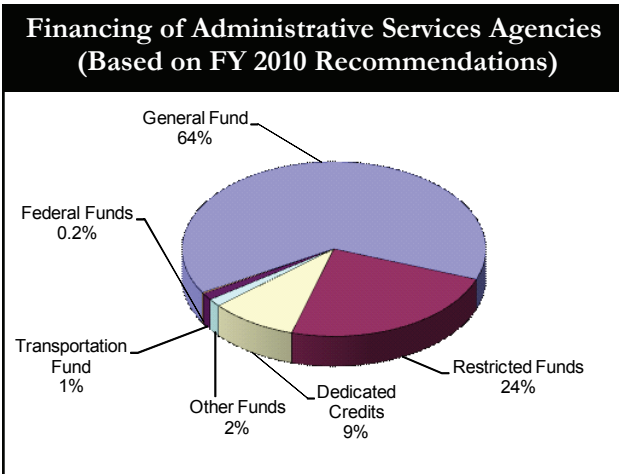
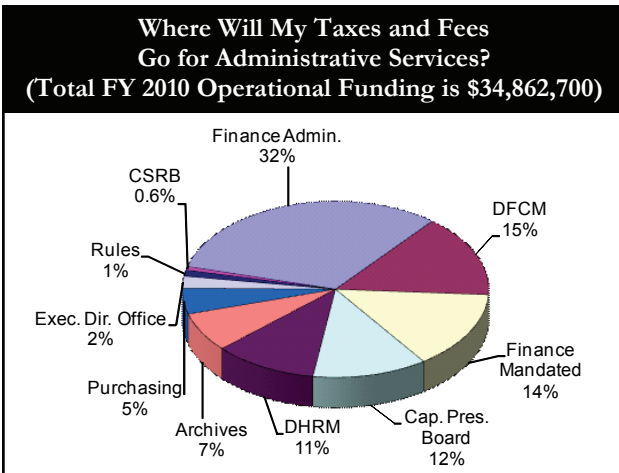
Human Resource Management (DHRM) - \$3.8 million

- Completed a comprehensive employee engagement and retention survey to assist agencies in recruiting and retaining staff

#### Career Service Review Board

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

- Resolved 65 grievance cases in FY 2008



### Recommendations: Governor’s Goals and Initiatives

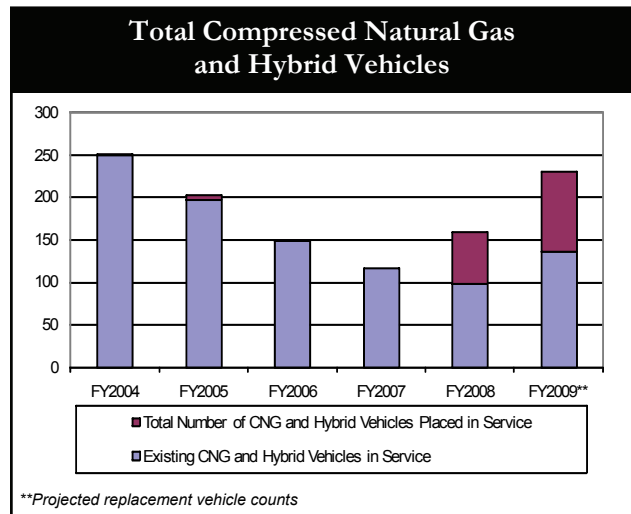
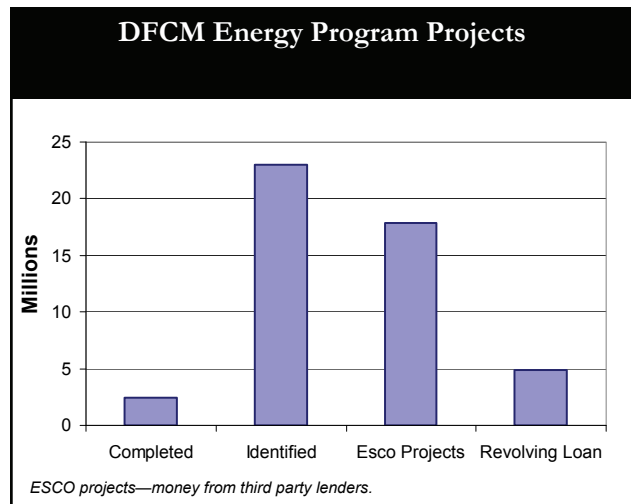
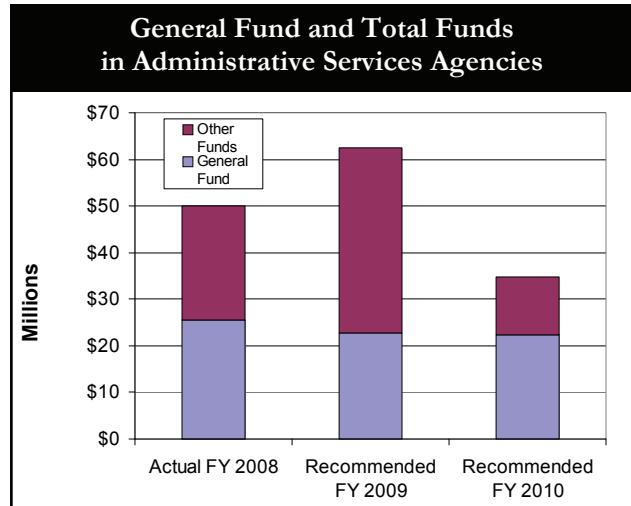
(See itemized table for full list of recommendations)

**DFCM**

- Incorporate energy-saving features into state buildings by reallocating \$800,000 one-time retained earnings to the State Facility Energy Efficiency Loan Fund

**State Archives**

- Support the Utah Public Notice Website with \$18,300 ongoing General Fund



**PROPOSED LEGISLATIVE INTENT LANGUAGE AND INTERNAL SERVICE FUNDS**

**FY 2010 Proposed Legislative Intent**

**Department of Administrative Services**

- Funds for an actuarial study of post-employment benefits and maintenance, operation, development of statewide accounting systems (including the Utah Public Finance Website), and annual assessment of the Government Accounting Standards Board are nonlapsing.
- Funds for Archives are nonlapsing and shall be used to support the regional repository training and development program for local and regional repositories in Utah.
- Funds for Purchasing are nonlapsing and shall be used for electronic commerce.
- Funds for Executive Director's Office are nonlapsing.
- Funds for Office of Child Welfare Parental Defense are nonlapsing.
- Funds for Judicial Conduct Commission are nonlapsing.
- Funds for Post Conviction Indigent Defense are nonlapsing.
- Fleet Operations shall not lapse capital outlay authority granted within a fiscal year for vehicles not delivered by the end of the fiscal year in which purchase orders were issued obligating capital outlay.

- The DFCM internal service fund (ISF) may add up to three full-time equivalents (FTEs) and up to two vehicles beyond the authorized level if new facilities or maintenance agreements are requested.

**Capitol Preservation Board**

- CPB gift shop funds are nonlapsing.
- CPB funds are nonlapsing and shall be used for maintenance and repairs on Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capital Hill functioning.

**Department of Human Resource Management**

- Funds for DHRM are nonlapsing and shall be used for information technology and consulting services.

**Career Service Review Board**

- Funds for Career Service Review Board are nonlapsing and shall be used for grievance resolution.

**FY 2009 Proposed Legislative Intent****Department of Administrative Services**

- Funds for an actuarial study of post-employment benefits and maintenance, operation, development of statewide accounting systems (including the Utah Public Finance Website), and annual assessment of the Government Accounting Standards Board are nonlapsing.
- Funds for Archives are nonlapsing and shall be used to support the regional repository training and development program for local and regional repositories in Utah.
- Funds for Purchasing are nonlapsing and shall be used for electronic commerce.
- Funds for Executive Director's Office are nonlapsing.
- Funds for Office of Child Welfare Parental Defense are nonlapsing.
- Funds for Judicial Conduct Commission are nonlapsing.
- Funds for Post Conviction Indigent Defense are nonlapsing.
- Fleet Operations shall not lapse capital outlay authority granted within a fiscal year for vehicles and CNG site upgrades not delivered by the end of the fiscal year in which purchase orders were issued obligating capital outlay.

**Capitol Preservation Board**

- CPB gift shop funds are nonlapsing.
- CPB funds are nonlapsing and shall be used for maintenance and repairs of the Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capital Hill functioning.

**Department of Human Resource Management**

- Funds for DHRM are nonlapsing and shall be used for information technology and consulting services.

**Career Service Review Board**

- Funds for Career Service Review Board are nonlapsing and shall be used for grievance resolution.

**Budget Recommendations - Administrative Services**

**INTERNAL SERVICE FUND  
RECOMMENDATIONS**

DAS and DHRM internal service fund (ISF) divisions provide products and services to state and other government agencies on a cost-reimbursement basis. They are to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings statewide. State agency budgets include funding for ISF services.

ISF divisions must receive legislative approval for rates charged to agencies, capital acquisitions, and FTEs. For FY 2010 the Governor recommends the rate changes approved by the ISF rate committees except for the Department of Administrative Services Fleet Operations' variable rate changes and lifecycle change for trucks, DFCM facilities management rate, and Risk Management property premiums. The Governor also recommends FTEs and capital outlay authorizations for DAS and DHRM ISF agencies as indicated on the following table.

**FY 2010 Recommendation**

<b>ISF Description</b>	<b>Estimated Revenue</b>	<b>FTE Recommended</b>	<b>Capital Outlay Recommended</b>
General Services	\$12,363,400	52.5	\$2,679,700
Fleet Operations	76,549,900 (a)	38	19,954,800
Risk Management	38,042,800 (b)	26	200,000
Facilities Management	27,761,100	141	62,500
DHRM	11,914,500 (c)	160	0

(a) The FY 2010 revenue estimate includes a transaction fee reduction of (\$312,800).

(b) The FY 2010 revenue estimate includes a Workers' Compensation rate decrease of (\$1,000,000) and liability rate adjustment of (\$62,300).

(c) The FY 2010 revenue estimate includes an HR rate adjustment of (\$568,800) and a payroll adjustment of (\$308,000).

**FY 2009 Supplemental Recommendations**

<b>ISF Description</b>	<b>Estimated Revenue</b>	<b>FTE Recommended</b>	<b>Capital Outlay Recommended</b>
Fleet Operations	\$0	0.0	\$2,615,000 (a)
DHRM	0	0.0	42,300 (b)

(a) The department requested the authority to purchase new hybrid technology vehicles and CNG site upgrades in FY 2009.

(b) The department requested the authority to purchase a software program.

**ADMINISTRATIVE SERVICES**

Operating Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$25,534,000	\$24,761,800	(\$2,105,100)	\$22,656,700	\$23,588,800	(\$1,643,100)	\$371,500	\$22,317,200	
Transportation Fund	450,000	450,000	0	450,000	450,000	0	0	450,000	
Federal Funds	83,100	77,000	0	77,000	77,000	0	0	77,000	
Dedicated Credits	3,496,900	3,092,900	0	3,092,900	3,206,500	0	14,600	3,221,100	
Restricted and Trust Funds	28,152,600	33,407,100	1,000,000	34,407,100	8,173,800	90,000	37,900	8,301,700	
Pass-through Funds	(1,500,000)	(733,000)	0	(733,000)	0	0	0	0	
Beginning Balances	5,712,300	6,665,500	(3,300,000)	3,365,500	871,500	0	0	871,500	
Closing Balances	(6,665,500)	(871,500)	0	(871,500)	(375,800)	0	0	(375,800)	
Lapsing Funds	(5,243,900)	0	0	0	0	0	0	0	
<b>Total Financing</b>	<b>\$50,019,500</b>	<b>\$66,849,800</b>	<b>(\$4,405,100)</b>	<b>\$62,444,700</b>	<b>\$35,991,800</b>	<b>(\$1,553,100)</b>	<b>\$424,000</b>	<b>\$34,862,700</b>	
<b>Programs</b>									
<b>Administrative Services</b>									
Executive Director's Office	\$810,500	\$1,034,200	(\$64,400)	\$969,800	\$940,100	(\$73,500)	(\$91,000)	\$775,600	
Administrative Rules	492,200	422,600	(18,200)	404,400	397,900	(6,900)	3,400	394,400	
Archives	2,958,600	2,747,900	(116,400)	2,631,500	2,648,200	(178,600)	43,500	2,513,100	
DFCM - Administration	5,040,000	5,622,400	(145,600)	5,476,800	5,377,800	(172,500)	63,100	5,268,400	
Finance - Administration	9,624,200	15,293,300	(3,618,900)	11,674,400	11,097,800	(438,700)	398,400	11,057,500	
Mandated - Judicial Conduct Comm.	216,400	273,900	(10,900)	263,000	266,000	(12,800)	1,100	254,300	
Mandated - Indigent Defense	7,500	75,500	(2,200)	73,300	74,000	(2,400)	0	71,600	
Mandated - Other	19,702,400	29,880,000	0	29,880,000	4,646,700	0	0	4,646,700	
Purchasing	1,734,200	1,882,700	(78,000)	1,804,700	1,760,700	(135,000)	17,900	1,643,600	
<i>Subtotal Administrative Services</i>	<i>40,586,000</i>	<i>57,232,500</i>	<i>(4,054,600)</i>	<i>53,177,900</i>	<i>27,209,200</i>	<i>(1,020,400)</i>	<i>436,400</i>	<i>26,625,200</i>	
<b>Capitol Preservation Board</b>	5,504,200	4,637,200	(173,500)	4,463,700	4,476,200	(267,300)	9,800	4,218,700	
<b>Career Service Review Board</b>	219,100	244,700	(7,200)	237,500	232,500	(8,200)	1,800	226,100	
<b>Human Resource Management</b>	3,710,200	4,735,400	(169,800)	4,565,600	4,073,900	(257,200)	(24,000)	3,792,700	
<b>Total Budget</b>	<b>\$50,019,500</b>	<b>\$66,849,800</b>	<b>(\$4,405,100)</b>	<b>\$62,444,700</b>	<b>\$35,991,800</b>	<b>(\$1,553,100)</b>	<b>\$424,000</b>	<b>\$34,862,700</b>	
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(47.8%)</b>	
FTE Positions	--	205.2	(2.0)	203.2	203.2	0.0	0.0	203.2	



**ADMINISTRATIVE SERVICES**  
Capital Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- ments and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	FY 2009 Bond
<b>Plan of Financing</b>									
General Fund	\$214,717,100	\$125,520,100	(\$82,500,000)	\$43,020,100	\$37,570,100	\$0	\$0	\$37,570,100	\$0
Education Fund	32,879,000	37,768,100	(7,500,000)	30,268,100	30,268,100	0	6,500,000	36,768,100	0
FY 2009 General Obligation Bond	0	0	0	0	0	0	0	0	75,000,000
Other Funds	951,000	0	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>\$248,547,100</b>	<b>\$163,288,200</b>	<b>(\$90,000,000)</b>	<b>\$73,288,200</b>	<b>\$67,838,200</b>	<b>\$0</b>	<b>\$6,500,000</b>	<b>\$74,338,200</b>	<b>\$75,000,000</b>
<b>Projects</b>									
Statewide capital improvements	\$73,059,900	\$82,838,200	(\$15,000,000)	\$67,838,200	\$67,838,200	\$0	\$6,500,000	\$74,338,200	\$0
CPB - Capitol restoration	51,242,200	0	0	0	0	0	0	0	0
Courts - St. George Courthouse	29,000,000	0	0	0	0	0	0	0	0
DPS/Tax - Joint Driver License/DMV	5,342,000	0	0	0	0	0	0	0	0
Health - Unified Lab	30,852,000	0	0	0	0	0	0	0	0
Heber Wells downtown parking (YWCA)	1,500,000	0	0	0	0	0	0	0	0
Statewide capital planning	551,000	0	0	0	0	0	0	0	0
CPB Senate/House office building	5,500,000	0	0	0	0	0	0	0	0
Salt Lake Government Office Building	51,500,000	0	0	0	0	0	0	0	0
Corrections - Gunnison facility	0	54,500,000	(52,050,000)	2,450,000	0	0	0	0	52,050,000
Statewide upgrade of armory facilities	0	3,000,000	0	3,000,000	0	0	0	0	0
Ogden Nursing Home	0	19,700,000	(19,700,000)	0	0	0	0	0	19,700,000
Courts - Ogden land purchase	0	3,250,000	(3,250,000)	0	0	0	0	0	3,250,000
<b>Total Budget</b>	<b>\$248,547,100</b>	<b>\$163,288,200</b>	<b>(\$90,000,000)</b>	<b>\$73,288,200</b>	<b>\$67,838,200</b>	<b>\$0</b>	<b>\$6,500,000</b>	<b>\$74,338,200</b>	<b>\$75,000,000</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>									<b>(54.5%)</b>

Capital facility projects (except for Higher Education, Public Education, and Transportation) are included in the Administrative Services budget because they are administered by the Division of Facilities Construction and Management, a division of the Department of Administrative Services.

ADMINISTRATIVE SERVICES

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ADMINISTRATIVE SERVICES FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A1	\$16,724,200	\$0	\$450,000	\$2,457,000	\$53,407,100	\$1,435,800	\$54,474,100
A2	(200,000)	0	0	0	(25,233,300)	733,000	(24,700,300)
A3	0	0	0	(307,600)	0	(1,596,100)	(1,903,700)
A4	(660,900)	0	0	0	0	0	(660,900)
A5	(1,110,400)	0	0	0	90,000	0	(1,020,400)
<b>Total Beginning Base Budget - Administrative Services</b>	<b>14,752,900</b>	<b>0</b>	<b>450,000</b>	<b>2,149,400</b>	<b>8,263,800</b>	<b>572,700</b>	<b>26,188,800</b>
<b>Statewide Ongoing Adjustments</b>							
A6	(35,000)	0	0	0	0	0	(35,000)
A7	297,000	0	0	1,100	13,200	0	311,300
A8	115,600	0	0	8,300	26,300	0	150,200
A9	(6,300)	0	0	(500)	(1,600)	0	(8,400)
	371,300	0	0	8,200	37,900	0	418,100
<b>Ongoing Adjustments</b>							
A10	18,300	0	0	0	0	0	18,300
	18,300	0	0	0	0	0	18,300
<b>Total FY 2010 Administrative Services Adjustments</b>	<b>389,600</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>37,900</b>	<b>0</b>	<b>436,400</b>
<b>Total FY 2010 Administrative Services Operating Budget</b>	<b>\$15,142,500</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$2,158,300</b>	<b>\$8,301,700</b>	<b>\$572,700</b>	<b>\$26,625,200</b>
<b>ADMINISTRATIVE SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
A11	(\$660,900)	\$0	\$0	\$0	\$0	\$0	(\$660,900)
A12	(855,800)	0	0	0	1,000,000	(3,300,000)	(3,155,800)
	(1,516,700)	0	0	0	1,000,000	(3,300,000)	(3,816,700)
<b>Supplemental Adjustments</b>							
A13	(237,900)	0	0	0	0	0	(237,900)
	(237,900)	0	0	0	0	0	(237,900)
<b>Total FY 2009 Administrative Services Budget Adjustments</b>	<b>(\$1,754,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>(\$3,300,000)</b>	<b>(\$4,054,600)</b>
<b>ADMINISTRATIVE SERVICES FY 2010 CAPITAL BUDGET</b>							
<b>Beginning Base Budget</b>							
A14	\$125,520,100	\$37,768,100	\$0	\$0	\$0	\$0	\$163,288,200
A15	(50,450,000)	0	0	0	0	0	(50,450,000)
A16	(37,500,000)	(7,500,000)	0	0	0	0	(45,000,000)
<b>Total FY 2010 Admin. Services Capital Base Budget</b>	<b>37,570,100</b>	<b>30,268,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,838,200</b>

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>							
A17 Ongoing capital development funding applied to one-time projects	0	6,500,000	0	0	0	0	6,500,000
<i>Subtotal One-time Capital Adjustments - Administrative Services</i>	0	6,500,000	0	0	0	0	6,500,000
<b>Total FY 2010 Administrative Services Capital Adjustments</b>	0	6,500,000	0	0	0	0	6,500,000
<b>Total FY 2010 Administrative Services Capital Budget</b>	\$37,570,100	\$36,768,100	\$0	\$0	\$0	\$0	\$74,338,200
<b>ADMINISTRATIVE SERVICES FY 2009 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
A18 Base budget cuts	(\$37,500,000)	(\$7,500,000)	\$0	\$0	\$0	\$0	(\$45,000,000)
A19 One-time offset	30,000,000	0	0	0	0	0	30,000,000
<i>Subtotal 2008 Special Session Capital Adjustments - Administrative Services</i>	(7,500,000)	(7,500,000)	0	0	0	0	(15,000,000)
<b>Supplemental Adjustments</b>							
A20 Gunnison prison expansion	(52,050,000)	0	0	0	0	0	(52,050,000)
A21 Ogden Veterans' nursing home	(19,700,000)	0	0	0	0	0	(19,700,000)
A22 Courts Ogden land purchase	(3,250,000)	0	0	0	0	0	(3,250,000)
<i>Subtotal Supplemental Capital Adjustments - Administrative Services</i>	(75,000,000)	0	0	0	0	0	(75,000,000)
<b>Total FY 2009 Administrative Services Capital Adjustments</b>	(\$82,500,000)	(\$7,500,000)	\$0	\$0	\$0	\$0	(\$90,000,000)
<b>CAPITOL PRESERVATION BOARD FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A23 FY 2009 appropriated budget	\$3,975,300	\$0	\$0	\$537,000	\$0	\$52,000	\$4,564,300
A24 Adjustments to funding levels	0	0	0	120,100	0	(52,000)	68,100
A25 Base budget cuts - 2008 Special Session	(156,200)	0	0	0	0	0	(156,200)
A26 2010 Budget reductions	(267,300)	0	0	0	0	0	(267,300)
<b>Total Beginning Base Budget - Capitol Preservation Board</b>	3,551,800	0	0	657,100	0	0	4,208,900
<b>Statewide Ongoing Adjustments</b>							
A27 General services internal service fund adjustments	200	0	0	200	0	0	400
A28 Technology services internal service fund adjustments	1,100	0	0	1,600	0	0	2,700
A29 Health insurance rate adjustments	3,000	0	0	4,100	0	0	7,100
A30 Workers' compensation adjustments	(200)	0	0	(200)	0	0	(400)
<i>Subtotal Statewide Ongoing Adj. - Capitol Preservation Board</i>	4,100	0	0	5,700	0	0	9,800
<b>Total FY 2010 Capitol Preservation Board Adjustments</b>	4,100	0	0	5,700	0	0	9,800
<b>Total FY 2010 Capitol Preservation Board Operating Budget</b>	\$3,555,900	\$0	\$0	\$662,800	\$0	\$0	\$4,218,700

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>CAPITOL PRESERVATION BOARD FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
A31	(\$156,200)	\$0	\$0	\$0	\$0	\$0	(\$156,200)
	Base budget cuts						
A32	40,000	0	0	0	0	0	40,000
	One-time offset						
	(116,200)	0	0	0	0	0	(116,200)
	<i>Subtotal 2008 Special Session - Capitol Preservation Board</i>						
<b>Supplemental Adjustments</b>							
A33	(57,300)	0	0	0	0	0	(57,300)
	Budget reductions						
	(57,300)	0	0	0	0	0	(57,300)
	<i>Subtotal Supplemental Adjustments - Capitol Preservation Board</i>						
	<b>(\$173,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$173,500)</b>
	<b>Total FY 2009 Capitol Preservation Board Budget Adjustments</b>						
<b>CAREER SERVICE REVIEW BOARD FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A34	\$239,700	\$0	\$0	\$0	\$0	\$0	\$239,700
	FY 2009 appropriated budget						
A35	(7,200)	0	0	0	0	0	(7,200)
	Base budget cuts - 2008 Special Session						
A36	(8,200)	0	0	0	0	0	(8,200)
	2010 Budget reductions						
	<b>224,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,300</b>
	<b>Total Beginning Base Budget - Career Service Review Board</b>						
<b>Statewide Ongoing Adjustments</b>							
A37	(100)	0	0	0	0	0	(100)
	General services internal service fund adjustments						
A38	100	0	0	0	0	0	100
	Technology services internal service fund adjustments						
A39	1,900	0	0	0	0	0	1,900
	Health insurance rate adjustments						
A40	(100)	0	0	0	0	0	(100)
	Workers' compensation adjustments						
	<i>Subtotal Statewide Ongoing Adjustments - Career Service Review Board</i>						<i>1,800</i>
	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
	<b>Total FY 2010 Career Service Review Board Adjustments</b>						
	<b>\$226,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,100</b>
	<b>Total FY 2010 Career Service Review Board Operating Budget</b>						
<b>CAREER SERVICE REVIEW BOARD FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
A41	(\$7,200)	\$0	\$0	\$0	\$0	\$0	(\$7,200)
	Base budget cuts						
	(7,200)	0	0	0	0	0	(7,200)
	<i>Subtotal 2008 Special Session - Career Service Review Board</i>						
	<b>(\$7,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,200)</b>
	<b>Total FY 2009 Career Service Review Board Budget Adjustments</b>						

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>HUMAN RESOURCE MANAGEMENT FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A42	\$3,822,600	\$0	\$0	\$400,000	\$0	\$0	\$4,222,600
A43	(148,700)	0	0	0	0	0	(148,700)
A44	(257,200)	0	0	0	0	0	(257,200)
<b>Total Beginning Base Budget - Human Resource Management</b>	<b>3,416,700</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>3,816,700</b>
<b>Statewide Ongoing Adjustments</b>							
A45	2,300	0	0	0	0	0	2,300
A46	(46,200)	0	0	0	0	0	(46,200)
A47	21,200	0	0	0	0	0	21,200
A48	(1,300)	0	0	0	0	0	(1,300)
<i>Subtotal Statewide Ongoing Adjustments - Human Resource Management</i>	<i>(24,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(24,000)</i>
<b>Total FY 2010 Human Resource Management Adjustments</b>	<b>(24,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,000)</b>
<b>Total FY 2010 Human Resource Management Operating Budget</b>	<b>\$3,392,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,792,700</b>
<b>HUMAN RESOURCE MANAGEMENT FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
A49	(\$148,700)	\$0	\$0	\$0	\$0	\$0	(\$148,700)
A50	34,000	0	0	0	0	0	34,000
<i>Subtotal 2008 Special Session - Human Resource Management</i>	<i>(114,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(114,700)</i>
<b>Supplemental Adjustments</b>							
A51	(55,100)	0	0	0	0	0	(55,100)
<i>Subtotal Supplemental Adjustments - Human Resource Management</i>	<i>(55,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(55,100)</i>
<b>Total FY 2009 Human Resource Management Budget Adjustments</b>	<b>(\$169,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$169,800)</b>
<b>ADMINISTRATIVE SERVICES TOTALS</b>							
FY 2010 Operating Base Budget	\$21,945,700	\$0	\$450,000	\$3,206,500	\$8,263,800	\$572,700	\$34,438,700
FY 2010 Operating Ongoing and One-time Adjustments	371,500	0	0	14,600	37,900	0	424,000
FY 2010 Operating Recommendation	22,317,200	0	450,000	3,221,100	8,301,700	572,700	34,862,700
FY 2009 Budget Adjustments	(2,105,100)	0	0	0	1,000,000	(3,300,000)	(4,405,100)
FY 2010 Capital Base Budget	37,570,100	30,268,100	0	0	0	0	67,838,200
FY 2010 Capital Ongoing and One-time Adjustments	0	6,500,000	0	0	0	0	6,500,000
FY 2010 Capital Recommendation	37,570,100	36,768,100	0	0	0	0	74,338,200
FY 2009 Capital Adjustments	(82,500,000)	(7,500,000)	0	0	0	0	(90,000,000)

# COMMERCE AND WORKFORCE SERVICES

Jacob J. Smith, Analyst



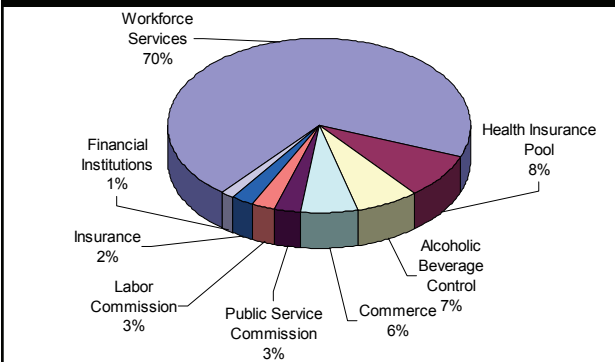
## AGENCY BUDGET OVERVIEW

### COMMERCE AND WORKFORCE AGENCIES INCLUDE:

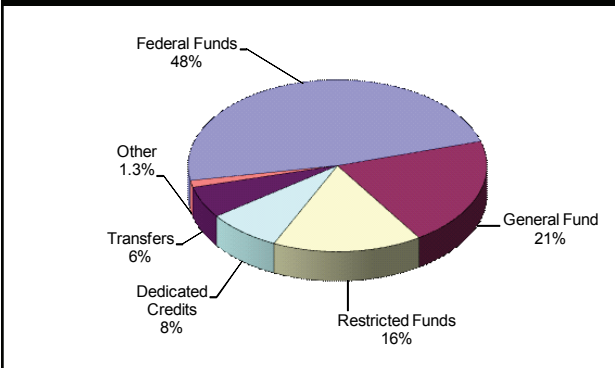
- Department of Workforce Services
- Comprehensive Health Insurance Pool
- Department of Alcoholic Beverage Control
- Department of Commerce
- Public Service Commission
- Labor Commission
- Department of Insurance
- Department of Financial Institutions

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

### Where Will My Taxes and Fees Go for Commerce and Workforce Services? (Total FY 2010 Operational Funding is \$451,940,300)



### Financing of Commerce and Workforce Agencies (Based on FY 2010 Recommendations)



### MAJOR ACCOMPLISHMENTS AND SERVICES (Headings include funding in Governor’s recommendations)

#### Workforce Services (DWS) - \$315.4 million

- Provided employment, support services, and unemployment claims services to more than 596,000 Utahns
- Received the 2007 State Performance Excellence Award from the U.S. Department of Labor for quality and timeliness of unemployment insurance benefit determinations
- Created the Refugee Services Office to track and support new refugees, coordinate a volunteer support network, and help other refugee community groups organize

#### Comprehensive Health Insurance Pool - \$37.6 million

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

#### Alcoholic Beverage Control - \$30.7 million

- Regulated and operated the retail sales of more than \$256 million in alcoholic beverages throughout Utah, resulting in profits totaling \$58.8 million to the General Fund in FY 2008

#### Commerce - \$27.1 million

- The Mortgage Fraud Act of 2008 enabled the Division of Real Estate to pursue more enforcement actions against licensees who violate real estate law; the number of enforcement actions has increased from 144 in FY 2007 to 402 in FY 2008

#### Public Service Commission - \$12.1 million

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

#### Labor Commission - \$12 million

- Managed the Employers Reinsurance Fund assets and expenses resulting in a reduction of the Workers Compensation Insurance surcharge from 7.5 percent to 5 percent

#### Department of Insurance - \$10.7 million

- Licensed 106 new captive insurance companies

#### Financial Institutions - \$6.3 million

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

## Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

### Workforce Services

- Support Medicaid caseload growth with \$2,361,300 ongoing General Fund and \$2,361,300 ongoing federal funds and \$1,146,200 supplemental General Fund and \$1,146,200 supplemental federal funds
- Support Food Stamp caseload growth with \$1,622,200 one-time General Fund and \$1,622,200 one-time federal funds

### Alcoholic Beverage Control

- Provide 23 new liquor store positions in FY 2009 and 32 new liquor store positions in FY 2010 to staff 14 new stores with \$1,981,300 ongoing and \$689,400 supplemental restricted funds
- Increase the compensation level of 12 Package Agencies due to increased case sales with \$151,600 ongoing and \$65,000 supplemental restricted funds

### Commerce

- Provide three office technicians to comply with Senate Bill 81, *Illegal Immigration* (Hickman) from the 2008 General Session, which requires Commerce to use the Federal Department of Homeland Security e-verify system to confirm the lawful presence of professional license applicants in Utah, with \$195,700 ongoing restricted funds

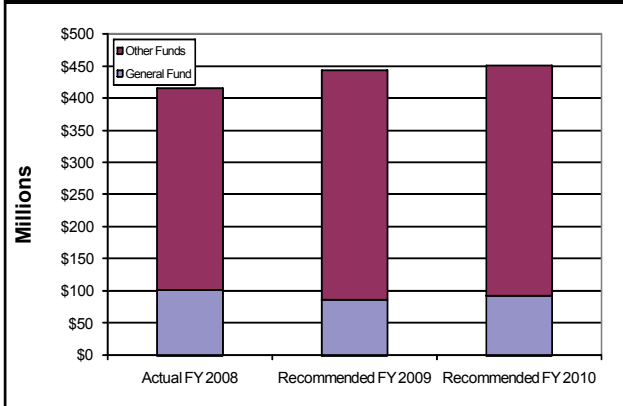
### Public Service Commission

- Construct a management system with \$200,000 ongoing restricted funds

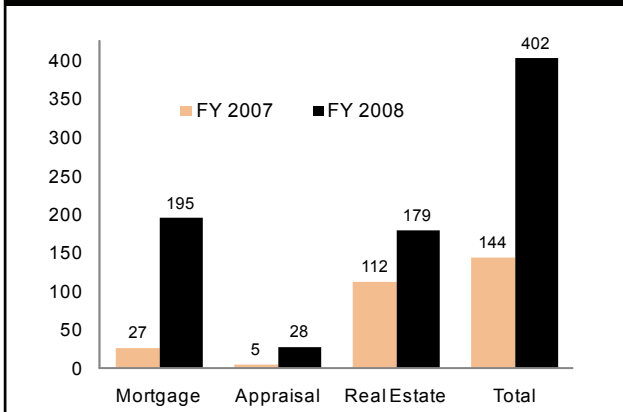
### Insurance

- Provide three fraud investigators to manage the increased number of fraud investigations pursuant to and approved by House Bill 93, *Insurance Fraud Amendments* (Aagard) from the 2008 General Session, with \$253,900 ongoing dedicated credits

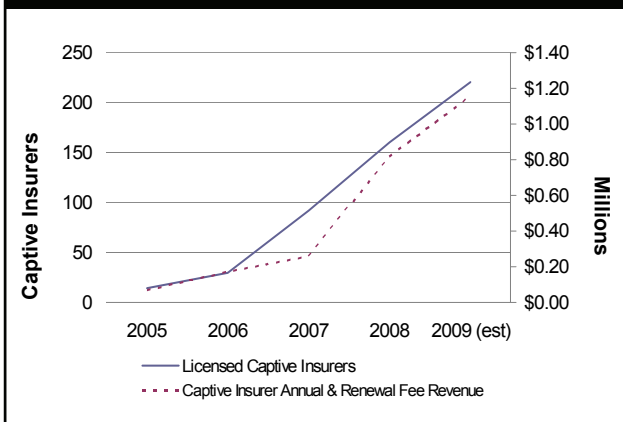
**General Fund and Total Funds In Commerce and Workforce Services Agencies**



**Increase of Sanctions Imposed as a Result of the Mortgage Fraud Act of 2008**



**Utah's Captive Insurance Industry**



## PROPOSED LEGISLATIVE INTENT LANGUAGE

### FY 2010 Proposed Legislative Intent

#### Commerce

- Funds for the Division of Public Utilities lapse to the Division's Professional and Technical Services fund.
- Funds for the Division of Public Utilities - Professional and Technical Services are nonlapsing.
- Funds for the Committee of Consumer Services lapse to the committee's Professional and Technical Services fund.
- Funds for the Committee of Consumer Services - Professional and Technical Services are nonlapsing.

#### Insurance

- Insurance may not lapse \$130,000 for office furnishings in the new office.
- Insurance is authorized to allow State Fleet Services to purchase nine fleet vehicles for the Insurance Fraud Division.

#### Public Service Commission

- Funds for the Public Service Commission are nonlapsing.

#### Workforce Services

- Funds for Workforce Services are nonlapsing.

### FY 2009 Proposed Legislative Intent

#### Commerce

- Commerce may not lapse \$350,000 to offset electronic payment expenses designated as nonlapsing in FY 2008.
- All one-time funds for the enhancement of the Controlled Substance Database are nonlapsing.

#### Insurance

- Insurance may not lapse \$120,000 for computer equipment and software and \$10,000 for employee training.

#### Labor Commission

- Labor Commission may acquire four Motor Pool vehicles for the Office of Coal Mine Safety and the Utah Occupational Safety and Health Division (UOSH).
- Labor Commission may charge credit card fees related to the collection of UOSH penalties and safety inspections to the related "free revenue" accounts.
- Labor Commission may not lapse \$50,000 for computer equipment, software, and the replacement of furnishings.

#### Public Service Commission

- Funds for the Public Service Commission are nonlapsing.

#### Workforce Services

- Funds for Workforce Services are nonlapsing.



Commerce and Workforce Services  
Operating Budget

Governor Huntsman's Recommendations							
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>							
General Fund	\$100,971,900	\$100,320,800	(\$16,021,000)	\$84,299,800	\$93,843,200	\$6,556,100	\$93,842,600
Federal Funds	193,319,600	221,848,100	(6,616,000)	215,232,100	211,603,600	5,192,900	216,796,500
Dedicated Credits	9,545,300	32,221,900	0	32,221,900	35,670,500	284,100	35,954,600
Restricted and Trust Funds	86,540,200	69,647,900	12,807,900	82,455,800	69,454,500	3,290,900	72,745,400
Transfers	30,721,600	23,454,700	0	23,454,700	27,675,600	259,900	27,935,500
Pass-through Funds	31,700	50,000	0	50,000	50,000	0	50,000
Beginning Balances	44,263,800	48,003,700	0	48,003,700	44,860,500	0	44,860,500
Closing Balances	(48,003,700)	(44,860,500)	0	(44,860,500)	(40,244,800)	0	(40,244,800)
Lapsing Funds	(2,324,900)	0	0	0	0	0	0
<b>Total Financing</b>	<b>\$415,065,500</b>	<b>\$450,686,600</b>	<b>(\$9,829,100)</b>	<b>\$440,857,500</b>	<b>\$442,913,100</b>	<b>(\$6,556,700)</b>	<b>\$451,940,300</b>
<b>Programs</b>							
<b>Commerce and Revenue</b>							
Alcoholic Beverage Control	\$27,299,400	\$28,151,900	\$504,400	\$28,656,300	\$27,901,900	\$0	\$28,332,800
Commerce	23,429,400	29,970,400	(769,500)	29,200,900	26,830,700	0	27,138,200
Financial Institutions	5,962,200	6,592,300	0	6,592,300	6,378,300	0	6,299,000
Insurance	9,490,900	11,871,700	(283,300)	11,588,400	10,865,200	(428,600)	10,674,900
Health Insurance Pool	27,449,200	32,033,300	(150,000)	31,883,300	38,286,100	(700,000)	37,586,100
Labor Commission	11,458,600	12,804,600	(349,400)	12,455,200	12,407,600	(477,700)	11,993,800
Public Service Commission	2,084,600	2,439,100	0	2,439,100	2,303,000	0	2,509,900
Speech and Hearing Impaired Fund	2,093,500	2,364,100	0	2,364,100	2,200,500	0	2,200,500
Universal Telecom. Service Fund	5,066,200	6,093,100	0	6,093,100	7,384,600	0	7,384,600
Workforce Services	300,731,500	318,366,100	(8,781,300)	309,584,800	308,355,200	(4,950,400)	315,418,600
<b>Total Budget</b>	<b>\$415,065,500</b>	<b>\$450,686,600</b>	<b>(\$9,829,100)</b>	<b>\$440,857,500</b>	<b>\$442,913,100</b>	<b>(\$6,556,700)</b>	<b>\$451,940,300</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>							<b>0.3%</b>
FTE Positions	--	2,961.5	23.0	2,984.5	2,961.5	0.0	2,999.5

COMMERCE AND WORKFORCE SERVICES

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ALCOHOLIC BEVERAGE CONTROL FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B1	\$0	\$0	\$0	\$28,151,900	\$100,000	\$28,251,900
B2	0	0	0	0	(100,000)	(100,000)
B3	0	0	0	(250,000)	0	(250,000)
<b>Total Beginning Base Budget - Alcoholic Beverage Control</b>						
	0	0	0	27,901,900	0	27,901,900
<b>Statewide Ongoing Adjustments</b>						
B4	0	0	0	(24,700)	0	(24,700)
B5	0	0	0	(89,200)	0	(89,200)
B6	0	0	0	185,100	0	185,100
B7	0	0	0	(8,300)	0	(8,300)
<i>Subtotal Statewide Ongoing Adj. - Alcoholic Beverage Control</i>						
	0	0	0	62,900	0	62,900
<b>Ongoing Adjustments</b>						
B8	0	0	0	1,981,300	0	1,981,300
B9	0	0	0	637,000	0	637,000
B10	0	0	0	151,600	0	151,600
<i>Subtotal Ongoing Adjustments - Alcoholic Beverage Control</i>						
	0	0	0	2,769,900	0	2,769,900
<b>Total FY 2010 Alcoholic Beverage Control Adjustments</b>						
	0	0	0	2,832,800	0	2,832,800
<b>Total FY 2010 Alcoholic Beverage Control Operating Budget</b>						
	\$0	\$0	\$0	\$30,734,700	\$0	\$30,734,700
<b>ALCOHOLIC BEVERAGE CONTROL FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
B11	\$0	\$0	\$0	(\$250,000)	\$0	(\$250,000)
<i>Subtotal 2008 Special Session - Alcoholic Beverage Control</i>						
	0	0	0	(250,000)	0	(250,000)
<b>Supplemental Adjustments</b>						
B12	0	0	0	689,400	0	689,400
B13	0	0	0	65,000	0	65,000
<i>Subtotal Supplemental Adjustments - Alcoholic Beverage Control</i>						
	0	0	0	754,400	0	754,400
<b>Total FY 2009 Alcoholic Beverage Control Budget Adjustments</b>						
	\$0	\$0	\$0	\$504,400	\$0	\$504,400
<b>COMMERCE FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B14	\$825,000	\$246,200	\$1,487,500	\$24,796,000	\$750,000	\$28,104,700
B15	(650,000)	0	0	(454,500)	0	(1,104,500)
B16	0	0	0	0	600,000	600,000
B17	0	0	0	(769,500)	0	(769,500)
<b>Total Beginning Base Budget - Commerce</b>						
	175,000	246,200	1,487,500	23,572,000	1,350,000	26,830,700

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>						
B18	0	0	0	(24,700)	0	(24,700)
	General services internal service fund adjustments					
B19	0	200	(8,700)	(70,000)	0	(78,500)
	Technology services internal service fund adjustments					
B20	0	0	2,200	224,400	0	226,600
	Health insurance rate adjustments					
B21	0	0	(100)	(11,500)	0	(11,600)
	Workers' compensation adjustments					
	<i>Subtotal Statewide Ongoing Adjustments - Commerce</i>	0	200	(6,600)	118,200	111,800
<b>Ongoing Adjustments</b>						
B22	0	0	0	195,700	0	195,700
	Implementation of SB 81, 2008 General Session					
	<i>Subtotal Ongoing Adjustments - Commerce</i>	0	0	195,700	0	195,700
<b>Total FY 2010 Commerce Adjustments</b>	<b>0</b>	<b>200</b>	<b>(6,600)</b>	<b>313,900</b>	<b>0</b>	<b>307,500</b>
<b>Total FY 2010 Commerce Operating Budget</b>	<b>\$175,000</b>	<b>\$246,400</b>	<b>\$1,480,900</b>	<b>\$23,885,900</b>	<b>\$1,350,000</b>	<b>\$27,138,200</b>
<b>COMMERCE FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
B23	\$0	\$0	\$0	(\$769,500)	\$0	(\$769,500)
	Base budget cuts					
	<i>Subtotal 2008 Special Session - Commerce</i>	0	0	(769,500)	0	(769,500)
<b>Total FY 2009 Commerce Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$769,500)</b>	<b>\$0</b>	<b>(\$769,500)</b>
<b>FINANCIAL INSTITUTIONS FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B24	\$0	\$0	\$0	\$6,592,300	\$0	\$6,592,300
	FY 2009 appropriated budget					
B25	0	0	0	(214,000)	0	(214,000)
	Adjustments for one-time FY 2009 appropriations					
<b>Total Beginning Base Budget - Financial Institutions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,378,300</b>	<b>0</b>	<b>6,378,300</b>
<b>Statewide Ongoing Adjustments</b>						
B26	0	0	0	(1,700)	0	(1,700)
	General services internal service fund adjustments					
B27	0	0	0	(124,900)	0	(124,900)
	Technology services internal service fund adjustments					
B28	0	0	0	50,600	0	50,600
	Health insurance rate adjustments					
B29	0	0	0	(3,300)	0	(3,300)
	Workers' compensation adjustments					
	<i>Subtotal Statewide Ongoing Adjustments - Financial Institutions</i>	0	0	(79,300)	0	(79,300)
<b>Total FY 2010 Financial Institutions Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79,300)</b>	<b>0</b>	<b>(79,300)</b>
<b>Total FY 2010 Financial Institutions Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,299,000</b>	<b>\$0</b>	<b>\$6,299,000</b>
<b>INSURANCE FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B30	\$6,378,700	\$0	\$4,592,400	\$23,500	\$90,800	\$11,085,400
	FY 2009 appropriated budget					
B31	0	0	162,100	0	(127,100)	35,000
	Adjustments to funding levels					

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B32	Base budget cuts - 2008 Special Session	(255,200)	0	0	0	(255,200)
B33	2010 Budget reductions	(428,600)	0	0	0	(428,600)
	<b>Total Beginning Base Budget - Insurance</b>	<b>5,694,900</b>	<b>4,754,500</b>	<b>23,500</b>	<b>(36,300)</b>	<b>10,436,600</b>
	<b>Statewide Ongoing Adjustments</b>					
B34	General services internal service fund adjustments	1,000	(1,000)	0	0	0
B35	Technology services internal service fund adjustments	(101,100)	(800)	0	0	(101,900)
B36	Health insurance rate adjustments	67,200	23,400	0	0	90,600
B37	Workers' compensation adjustments	(3,200)	(1,100)	0	0	(4,300)
	<i>Subtotal Statewide Ongoing Adjustments - Insurance</i>	<i>(36,100)</i>	<i>20,500</i>	<i>0</i>	<i>0</i>	<i>(15,600)</i>
	<b>Ongoing Adjustments</b>					
B38	Insurance fraud investigators	0	253,900	0	0	253,900
	<i>Subtotal Ongoing Adjustments - Insurance</i>	<i>0</i>	<i>253,900</i>	<i>0</i>	<i>0</i>	<i>253,900</i>
	<b>Total FY 2010 Insurance Adjustments</b>	<b>(36,100)</b>	<b>274,400</b>	<b>0</b>	<b>0</b>	<b>238,300</b>
	<b>Total FY 2010 Insurance Operating Budget</b>	<b>\$5,658,800</b>	<b>\$5,028,900</b>	<b>\$23,500</b>	<b>(\$36,300)</b>	<b>\$10,674,900</b>
<b>INSURANCE FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
	<b>2008 Special Session</b>					
B39	Base budget cuts	(\$255,200)	\$0	\$0	\$0	(\$255,200)
B40	One-time offset	63,800	0	0	0	63,800
	<i>Subtotal 2008 Special Session - Insurance</i>	<i>(191,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(191,400)</i>
	<b>Supplemental Adjustments</b>					
B41	Budget reductions	(91,900)	0	0	0	(91,900)
	<i>Subtotal Supplemental Adjustments - Insurance</i>	<i>(91,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(91,900)</i>
	<b>Total FY 2009 Insurance Budget Adjustments</b>	<b>(\$283,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$283,300)</b>
<b>LABOR COMMISSION FY 2010 OPERATING BUDGET</b>						
	<b>Beginning Base Budget</b>					
B42	FY 2009 appropriated budget	\$7,294,200	\$2,592,000	\$38,200	\$2,824,400	\$12,773,800
B43	Adjustments for one-time FY 2009 appropriations	(100,000)	0	0	0	(100,000)
B44	Adjustments to funding levels	0	79,000	(23,200)	0	30,800
B45	Base budget cuts - 2008 Special Session	(370,000)	0	0	73,000	(297,000)
B46	2010 Budget reductions	(477,700)	0	0	0	(477,700)
	<b>Total Beginning Base Budget - Labor Commission</b>	<b>6,346,500</b>	<b>2,671,000</b>	<b>15,000</b>	<b>2,897,400</b>	<b>11,929,900</b>
	<b>Statewide Ongoing Adjustments</b>					
B47	General services internal service fund adjustments	(3,400)	(3,300)	0	0	(6,700)
B48	Technology services internal service fund adjustments	(34,600)	4,000	0	(2,100)	(32,700)

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B49	Health insurance rate adjustments	64,900	24,200	0	19,600	108,700
B50	Workers' compensation adjustments	(3,300)	(1,200)	0	(900)	(5,400)
	<i>Subtotal Statewide Ongoing Adjustments - Labor Commission</i>	23,600	23,700	0	16,600	63,900
	<b>Total FY 2010 Labor Commission Adjustments</b>	<b>23,600</b>	<b>23,700</b>	<b>0</b>	<b>16,600</b>	<b>63,900</b>
	<b>Total FY 2010 Labor Commission Operating Budget</b>	<b>\$6,370,100</b>	<b>\$2,694,700</b>	<b>\$15,000</b>	<b>\$2,914,000</b>	<b>\$11,993,800</b>

LABOR COMMISSION FY 2009 OPERATING BUDGET ADJUSTMENTS

<b>2008 Special Session</b>						
B51	Base budget cuts	(\$370,000)	\$0	\$0	\$73,000	(\$297,000)
B52	One-time offset	50,000	0	0	0	50,000
	<i>Subtotal 2008 Special Session - Labor Commission</i>	(320,000)	0	0	73,000	(247,000)
<b>Supplemental Adjustments</b>						
B53	Budget reductions	(102,400)	0	0	0	(102,400)
	<i>Subtotal Supplemental Adjustments - Labor Commission</i>	(102,400)	0	0	0	(102,400)
	<b>Total FY 2009 Labor Commission Budget Adjustments</b>	<b>(\$422,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,000</b>	<b>(\$349,400)</b>

PUBLIC SERVICE COMMISSION FY 2010 OPERATING BUDGET

<b>Beginning Base Budget</b>						
B54	FY 2009 appropriated budget	\$0	\$0	\$410,400	\$1,901,800	\$2,312,200
B55	Adjustments to funding levels	0	0	(9,200)	0	(9,200)
	<b>Total Beginning Base Budget - Public Service Commission</b>	<b>0</b>	<b>0</b>	<b>401,200</b>	<b>1,901,800</b>	<b>2,303,000</b>
<b>Statewide Ongoing Adjustments</b>						
B56	General services internal service fund adjustments	0	0	0	(1,600)	(1,600)
B57	Technology services internal service fund adjustments	0	0	0	(2,100)	(2,100)
B58	Health insurance rate adjustments	0	0	0	11,800	11,800
B59	Workers' compensation adjustments	0	0	0	(1,200)	(1,200)
	<i>Subtotal Statewide Ongoing Adjustments - Public Service Commission</i>	0	0	0	6,900	6,900
<b>Ongoing Adjustments</b>						
B60	Document Management System	0	0	0	200,000	200,000
	<i>Subtotal Ongoing Adjustments - Public Service Commission</i>	0	0	0	200,000	200,000
	<b>Total FY 2010 Public Service Commission Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,900</b>	<b>206,900</b>
	<b>Total FY 2010 Public Service Commission Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,200</b>	<b>\$2,108,700</b>	<b>\$2,509,900</b>

WORKFORCE SERVICES FY 2010 OPERATING BUDGET

<b>Beginning Base Budget</b>						
B61	FY 2009 appropriated budget	\$75,022,900	\$232,002,000	\$2,359,000	\$6,000	\$322,060,900
B62	Adjustments for one-time FY 2009 appropriations	(1,750,000)	0	0	0	(1,750,000)
B63	Adjustments to funding levels	0	(16,418,400)	(227,300)	0	15,004,600

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B64	Base budget cuts - 2008 Special Session	(2,552,400)	0	0	0	(10,314,600)
B65	2010 Budget reductions	(4,950,400)	0	0	0	(4,950,400)
	<b>Total Beginning Base Budget - Workforce Services</b>	<b>65,770,100</b>	<b>2,131,700</b>	<b>6,000</b>	<b>27,675,600</b>	<b>303,404,800</b>
	<b>Statewide Ongoing Adjustments</b>					
B66	General services internal service fund adjustments	(32,000)	(600)	0	(16,100)	(107,000)
B67	Technology services internal service fund adjustments	76,500	1,400	0	3,700	270,200
B68	Health insurance rate adjustments	436,900	16,200	0	284,400	1,839,700
B69	Workers' compensation adjustments	(17,900)	(700)	0	(12,100)	(77,700)
	<i>Subtotal Statewide Ongoing Adjustments - Workforce Services</i>	<i>463,500</i>	<i>16,300</i>	<i>0</i>	<i>259,900</i>	<i>1,925,200</i>
	<b>Ongoing Adjustments</b>					
B70	Medicaid eligibility funding	2,361,300	0	0	0	4,722,600
	<i>Subtotal Ongoing Adjustments - Workforce Services</i>	<i>2,361,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,722,600</i>
	<b>One-time Adjustments</b>					
B71	Food Stamp funding	1,622,200	0	0	0	3,244,400
B72	Budget reductions offset	2,121,600	0	0	0	2,121,600
	<i>Subtotal One-time Adjustments - Workforce Services</i>	<i>3,743,800</i>	<i>1,622,200</i>	<i>0</i>	<i>0</i>	<i>5,366,000</i>
	<b>Total FY 2010 Workforce Services Adjustments</b>	<b>6,568,600</b>	<b>16,300</b>	<b>0</b>	<b>259,900</b>	<b>12,013,800</b>
	<b>Total FY 2010 Workforce Services Operating Budget</b>	<b>\$72,338,700</b>	<b>\$212,990,400</b>	<b>\$2,148,000</b>	<b>\$27,935,500</b>	<b>\$315,418,600</b>
<b>WORKFORCE SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
	<b>2008 Special Session</b>					
B73	Base budget cuts	(\$2,552,400)	\$0	\$13,000,000	\$0	\$2,685,400
B74	One-time offset	(12,698,300)	0	0	0	(12,698,300)
	<i>Subtotal 2008 Special Session - Workforce Services</i>	<i>(15,250,700)</i>	<i>0</i>	<i>13,000,000</i>	<i>0</i>	<i>(10,012,900)</i>
	<b>Supplemental Adjustments</b>					
B75	Budget reductions	(1,060,800)	0	0	0	(1,060,800)
B76	Medicaid funding	1,146,200	0	0	0	2,292,400
	<i>Subtotal Supplemental Adjustments - Workforce Services</i>	<i>85,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,231,600</i>
	<b>Total FY 2009 Workforce Services Budget Adjustments</b>	<b>(\$15,165,300)</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>(\$8,781,300)</b>
<b>COMPREHENSIVE HEALTH INSURANCE POOL FY 2010 OPERATING BUDGET</b>						
	<b>Beginning Base Budget</b>					
B77	FY 2009 appropriated budget	\$10,800,000	\$900,500	\$23,723,000	\$0	\$33,084,600
B78	Adjustments to funding levels	0	(35,500)	1,743,400	4,293,600	6,001,500

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B79	Base budget cuts - 2008 Special Session	(800,000)	0	0	0	(800,000)
B80	2010 Budget reductions	(700,000)	0	0	0	(700,000)
	<b>Total Beginning Base Budget - Comp. Health Ins. Pool</b>	<b>9,300,000</b>	<b>865,000</b>	<b>25,466,400</b>	<b>1,954,700</b>	<b>37,586,100</b>
	<b>Total FY 2010 Comp. Health Ins. Pool Operating Budget</b>	<b>\$9,300,000</b>	<b>\$25,466,400</b>	<b>\$0</b>	<b>\$1,954,700</b>	<b>\$37,586,100</b>
<b>COMPREHENSIVE HEALTH INSURANCE POOL FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
B81	Base budget cuts	(\$800,000)	\$0	\$0	\$0	(\$800,000)
B82	One-time offset	800,000	0	0	0	800,000
	<i>Subtotal 2008 Special Session - Comp. Health Ins. Pool</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Supplemental Adjustments</b>						
B83	Budget reductions	(150,000)	0	0	0	(150,000)
	<i>Subtotal Supplemental Adjustments - Comp. Health Ins. Pool</i>	<i>(150,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(150,000)</i>
	<b>Total FY 2009 Comp. Health Ins. Pool Budget Adjustments</b>	<b>(\$150,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$150,000)</b>
<b>SPEECH AND HEARING IMPAIRED FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B84	FY 2009 appropriated budget	\$0	\$0	\$1,299,100	\$0	\$926,700
B85	Adjustments to funding levels	0	0	115,100	0	(140,400)
	<b>Total Beginning Base Budget - Speech/Hearing Impaired</b>	<b>0</b>	<b>0</b>	<b>1,414,200</b>	<b>0</b>	<b>786,300</b>
	<b>Total FY 2010 Speech and Hearing Impaired Operating Budget</b>	<b>\$0</b>	<b>\$1,414,200</b>	<b>\$0</b>	<b>\$786,300</b>	<b>\$2,200,500</b>
<b>UNIVERSAL TELECOMMUNICATIONS FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B86	FY 2009 appropriated budget	\$0	\$0	\$8,126,500	(\$966,000)	\$7,160,500
B87	Adjustments to funding levels	0	0	(1,352,900)	1,577,000	224,100
	<b>Total Beginning Base Budget - Universal Telecom.</b>	<b>0</b>	<b>0</b>	<b>6,773,600</b>	<b>611,000</b>	<b>7,384,600</b>
	<b>Total FY 2010 Universal Telecommunications Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,773,600</b>	<b>\$611,000</b>	<b>\$7,384,600</b>
<b>COMMERCE AND WORKFORCE SERVICES TOTALS</b>						
	FY 2010 Operating Base Budget	\$87,286,500	\$211,603,600	\$35,670,500	\$69,454,500	\$436,356,400
	FY 2010 Operating Ongoing and One-time Adjustments	6,556,100	5,192,900	284,100	3,290,900	15,583,900
	FY 2010 Operating Recommendation	93,842,600	216,796,500	35,954,600	72,745,400	451,940,300
	FY 2009 Operating Adjustments	(16,021,000)	(6,616,000)	0	12,807,900	(9,829,100)

**CORRECTIONS (ADULT AND JUVENILE)**

David Walsh, Analyst



**AGENCY BUDGET OVERVIEW**

**CORRECTIONS AGENCIES INCLUDE:**

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

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

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

**MAJOR ACCOMPLISHMENTS AND SERVICES**  
(Headings include funding in Governor's recommendations)

Adult Corrections - Programs and Operations - \$206.5 million

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

Juvenile Justice Services - \$105.3 million

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

Clinical Services - \$21.7 million

- Continues to be accredited by the National Commission on Correctional Healthcare and provides efficient medical and mental health services to our inmate population

Jail Contracting - \$19.5 million

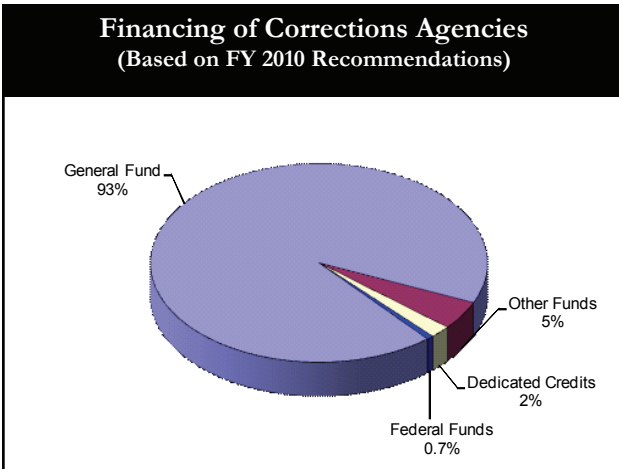
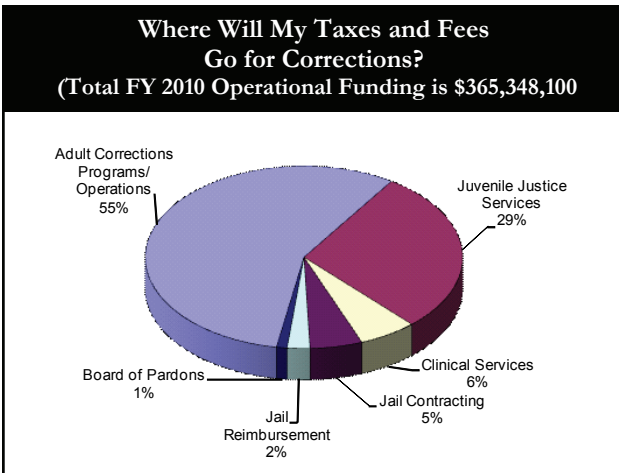
- Provided housing for approximately 1,500 inmates serving state prison sentences in county jails
- Implemented metrics to evaluate contract compliance issues with all county jails that house state inmates

Jail Reimbursement - \$8.4 million

- Provided pass-through funding to county jails for approximately 1,200 offenders sentenced to jail as a condition of probation or for parolees waiting for determinations made by the Board of Pardons and Parole

Board of Pardons and Parole - \$3.9 million

- Rendered 11,883 decisions (excludes drug board) by a five-member board
- Achieved the goal of processing hearing results within 30 days from when the hearing was conducted





**RECOMMENDATIONS: GOVERNOR’S GOALS AND INITIATIVES**

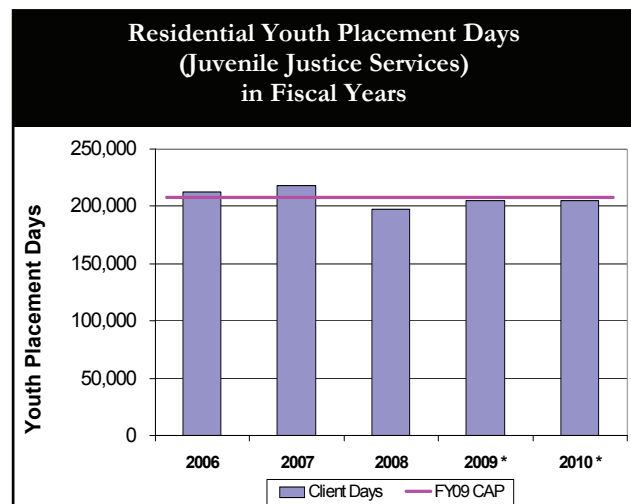
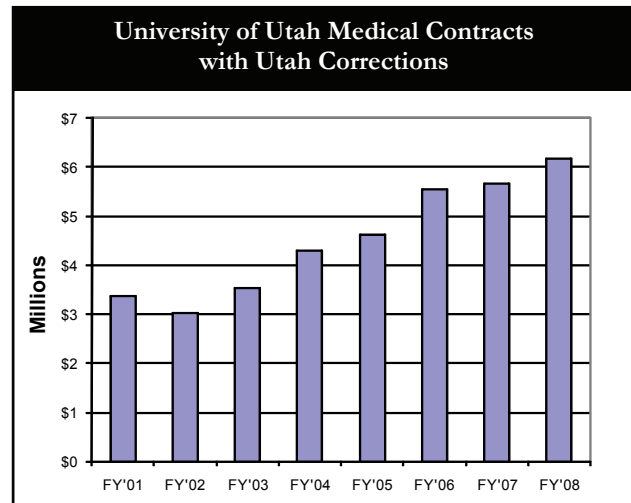
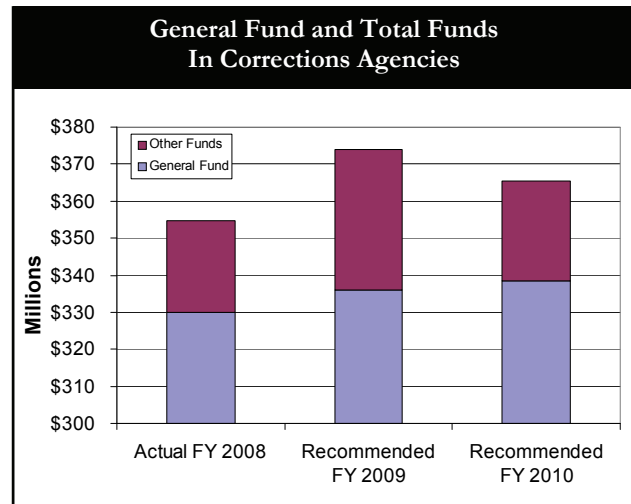
(See itemized table for full list of recommendations)

**Department of Corrections**

- Fund increased medical costs of inmates with \$1,500,000 ongoing and \$1,000,000 supplemental General Fund
- Hire four additional full-time transportation officers to provide increased security while transporting offenders or providing off-property security at the University of Utah Medical Center with \$296,400 ongoing General Fund

**Juvenile Justice Services**

- Provide for contract increases for the Salt Lake Valley Detention and Farmington Bay privatized facilities with \$406,000 ongoing General Fund



**PROPOSED LEGISLATIVE INTENT LANGUAGE AND INTERNAL SERVICE FUNDS****FY 2010 Proposed Legislative Intent****Adult Corrections**

- Funds for Programs and Operations, Medical Services, Jail Contracting, and Jail Reimbursement are nonlapsing.
- Resources may be reallocated internally to fund additional adult probation and parole agents. For every two agents hired, one vehicle may be purchased with department funds.

**Juvenile Justice Services**

- Funds for Division of Juvenile Justice Services are nonlapsing.

**Board of Pardons and Parole**

- Funds for the board are nonlapsing

**FY 2009 Proposed Legislative Intent****Adult Corrections**

- Funds for Programs and Operations, Medical Services, Jail Contracting, and Jail Reimbursement are nonlapsing.

**Juvenile Justice Services**

- Funds for Division of Juvenile Justice Services are nonlapsing.

**Board of Pardons and Parole**

- Funds for the board are nonlapsing.

**Budget Recommendations - Corrections (Adult and Juvenile)**

**CORRECTIONS (ADULT AND JUVENILE)**

Operating Budget

Governor Huntsman's Recommendations								
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>								
General Fund	\$330,024,800	\$360,352,900	(\$24,325,400)	\$336,027,500	\$345,113,800	(\$23,902,700)	\$17,371,100	\$338,582,200
Federal Funds	3,344,100	2,389,600	(700,500)	1,689,100	2,382,000	0	20,600	2,402,600
Dedicated Credits	7,474,100	7,288,600	0	7,288,600	7,309,100	0	16,000	7,325,100
Restricted and Trust Funds	1,821,400	1,453,100	0	1,453,100	1,453,100	0	0	1,453,100
Transfers	15,535,700	16,142,300	0	16,142,300	15,396,800	0	188,300	15,585,100
Beginning Balances	7,988,200	11,390,300	0	11,390,300	0	0	0	0
Closing Balances	(11,390,300)	0	0	0	0	0	0	0
Lapsing Funds	(226,700)	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>\$354,571,300</b>	<b>\$399,016,800</b>	<b>(\$25,025,900)</b>	<b>\$373,990,900</b>	<b>\$371,654,800</b>	<b>(\$23,902,700)</b>	<b>\$17,596,000</b>	<b>\$365,348,100</b>
<b>Programs</b>								
<b>Adult Corrections</b>								
Administration	\$19,832,200	\$25,807,400	(\$7,435,600)	\$18,371,800	\$18,974,300	(\$1,309,000)	\$550,100	\$18,215,400
Adult Probation and Parole	51,162,500	62,028,500	(2,813,300)	59,215,200	60,442,200	(3,893,300)	2,643,800	59,192,700
Institutional Operations	109,227,600	119,478,400	(4,149,800)	115,328,600	118,923,300	(8,276,400)	5,932,200	116,579,100
Programming	10,276,000	12,717,200	(729,000)	11,988,200	12,804,500	(877,600)	609,100	12,536,000
Clinical Services	21,182,700	21,092,900	693,400	21,786,300	20,703,700	(1,430,700)	2,393,600	21,666,600
Jail Contracting	22,283,100	28,731,900	(3,858,300)	24,873,600	20,175,200	(1,408,800)	702,900	19,469,300
Jail Reimbursement	10,753,300	12,458,500	(983,900)	11,474,600	8,753,300	(612,700)	305,700	8,446,300
<i>Subtotal Adult Corrections</i>	<i>244,717,400</i>	<i>282,314,800</i>	<i>(19,276,500)</i>	<i>263,038,300</i>	<i>260,776,500</i>	<i>(17,808,500)</i>	<i>13,137,400</i>	<i>256,105,400</i>
<b>Board of Pardons and Parole</b>								
Operations	3,472,200	4,084,200	(176,700)	3,907,500	3,863,000	(9,500)	74,400	3,927,900
<i>Subtotal Board of Pardons and Parole</i>	<i>3,472,200</i>	<i>4,084,200</i>	<i>(176,700)</i>	<i>3,907,500</i>	<i>3,863,000</i>	<i>(9,500)</i>	<i>74,400</i>	<i>3,927,900</i>
<b>Juvenile Justice Services</b>								
Administration	4,257,200	4,616,200	(226,100)	4,390,100	4,451,400	(286,200)	191,700	4,356,900
Early Intervention	13,289,300	14,101,100	(1,072,200)	13,028,900	12,990,100	(883,300)	588,000	12,694,800
Community Programs	34,639,200	37,191,800	(2,215,200)	34,976,600	35,115,500	(1,477,700)	839,300	34,477,100
Correctional Facilities	27,890,200	29,636,600	(953,100)	28,683,500	28,340,000	(1,932,800)	1,714,900	28,122,100
Rural Programs	25,962,400	26,715,000	(1,101,100)	25,613,900	25,761,200	(1,481,400)	1,034,300	25,314,100
Youth Parole Authority	34,300	357,100	(5,000)	352,100	357,100	(23,300)	16,000	349,800
<i>Subtotal Juvenile Justice Services</i>	<i>106,381,700</i>	<i>112,617,800</i>	<i>(5,572,700)</i>	<i>107,045,100</i>	<i>107,015,300</i>	<i>(6,084,700)</i>	<i>4,384,200</i>	<i>105,314,800</i>
<b>Total Budget</b>	<b>\$354,571,300</b>	<b>\$399,016,800</b>	<b>(\$25,025,900)</b>	<b>\$373,990,900</b>	<b>\$371,654,800</b>	<b>(\$23,902,700)</b>	<b>\$17,596,000</b>	<b>\$365,348,100</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(8.4%)</b>
FTE Positions	--	3,507.2	(60.5)	3,446.7	3,446.7	0.0	4.0	3,450.7

**CORRECTIONS (ADULT AND JUVENILE)**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ADULT CORRECTIONS FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
C1	\$265,955,800	\$390,000	\$4,396,500	\$1,375,700	\$206,100	\$272,324,100
C2	(3,681,100)	0	0	0	0	(3,681,100)
C3	0	0	500	0	1,200	1,700
C4	(7,868,200)	0	0	0	0	(7,868,200)
C5	(17,808,500)	0	0	0	0	(17,808,500)
<b>Total Beginning Base Budget - Adult Corrections</b>	<b>236,598,000</b>	<b>390,000</b>	<b>4,397,000</b>	<b>1,375,700</b>	<b>207,300</b>	<b>242,968,000</b>
<b>Statewide Ongoing Adjustments</b>						
C6	(130,500)	0	0	0	0	(130,500)
C7	(89,600)	0	0	0	0	(89,600)
C8	2,187,000	0	0	0	2,200	2,189,200
C9	(93,200)	0	0	0	(100)	(93,300)
C10	579,600	0	0	0	700	580,300
<i>Subtotal Statewide Ongoing Adjustments - Adult Corrections</i>	<i>2,453,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,800</i>	<i>2,456,100</i>
<b>Ongoing Adjustments</b>						
C11	1,500,000	0	0	0	0	1,500,000
C12	296,400	0	0	0	0	296,400
<i>Subtotal Ongoing Adjustments - Adult Corrections</i>	<i>1,796,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,796,400</i>
<b>One-time Adjustments</b>						
C13	8,884,900	0	0	0	0	8,884,900
<i>Subtotal One-time Adjustments - Adult Corrections</i>	<i>8,884,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,884,900</i>
<b>Total FY 2010 Adult Corrections Adjustments</b>	<b>13,134,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>13,137,400</b>
<b>Total FY 2010 Adult Corrections Operating Budget</b>	<b>\$249,732,600</b>	<b>\$390,000</b>	<b>\$4,397,000</b>	<b>\$1,375,700</b>	<b>\$210,100</b>	<b>\$256,105,400</b>
<b>ADULT CORRECTIONS FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
C14	(\$7,868,200)	\$0	\$0	\$0	\$0	(\$7,868,200)
C15	(8,592,200)	0	0	0	0	(8,592,200)
<i>Subtotal 2008 Special Session - Adult Corrections</i>	<i>(16,460,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(16,460,400)</i>
<b>Supplemental Adjustments</b>						
C16	(3,816,100)	0	0	0	0	(3,816,100)
C17	1,000,000	0	0	0	0	1,000,000
<i>Subtotal Supplemental Adjustments - Adult Corrections</i>	<i>(2,816,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,816,100)</i>
<b>Total FY 2009 Adult Corrections Budget Adjustments</b>	<b>(\$19,276,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,276,500)</b>

CORRECTIONS (ADULT AND JUVENILE) - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>BOARD OF PARDONS AND PAROLE FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
C18	\$3,852,900	\$0	\$2,200	\$77,400	\$0	\$3,932,500
C19	(69,500)	0	0	0	0	(69,500)
C20	(9,500)	0	0	0	0	(9,500)
<b>Total Beginning Base Budget - Board of Pardons and Parole</b>	<b>3,773,900</b>	<b>0</b>	<b>2,200</b>	<b>77,400</b>	<b>0</b>	<b>3,853,500</b>
<b>Statewide Ongoing Adjustments</b>						
C21	(1,100)	0	0	0	0	(1,100)
C22	42,000	0	0	0	0	42,000
C23	27,000	0	0	0	0	27,000
C24	(1,800)	0	0	0	0	(1,800)
C25	8,300	0	0	0	0	8,300
<i>Subtotal Statewide Ongoing Adj. - Board of Pardons and Parole</i>	<i>74,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74,400</i>
<b>Total FY 2010 Board of Pardons and Parole Adjustments</b>	<b>74,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,400</b>
<b>Total FY 2010 Board of Pardons and Parole Operating Budget</b>	<b>\$3,848,300</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$77,400</b>	<b>\$0</b>	<b>\$3,927,900</b>
<b>BOARD OF PARDONS AND PAROLE FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
C26	(\$120,000)	\$0	\$0	\$0	\$0	(\$120,000)
<i>Subtotal 2008 Special Session - Board of Pardons and Parole</i>	<i>(120,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(120,000)</i>
<b>Supplemental Adjustments</b>						
C27	(56,700)	0	0	0	0	(56,700)
<i>Subtotal Supplemental Adjustments - Board of Pardons and Parole</i>	<i>(56,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(56,700)</i>
<b>Total FY 2009 Board of Pardons and Parole Budget Adjustments</b>	<b>(\$176,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$176,700)</b>
<b>JUVENILE JUSTICE SERVICES FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
C28	\$90,544,200	\$2,273,600	\$2,880,300	\$0	\$17,087,600	\$112,785,700
C29	0	(281,600)	29,600	0	(1,898,100)	(2,150,100)
C30	(3,620,300)	0	0	0	0	(3,620,300)
C31	(6,084,700)	0	0	0	0	(6,084,700)
<b>Total Beginning Base Budget - Juvenile Justice Services</b>	<b>80,839,200</b>	<b>1,992,000</b>	<b>2,909,900</b>	<b>0</b>	<b>15,189,500</b>	<b>100,930,600</b>

**CORRECTIONS (ADULT AND JUVENILE) - CONTINUED**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>						
C32	18,200	200	200	0	1,900	20,500
	General services internal service fund adjustments					
C33	76,800	1,400	0	0	0	78,200
	Technology services internal service fund adjustments					
C34	730,300	12,700	16,400	0	91,900	851,300
	Health insurance rate adjustments					
C35	(27,200)	(500)	(600)	0	(3,500)	(31,800)
	Workers' compensation adjustments					
	<i>Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services</i>	<i>13,800</i>	<i>16,000</i>	<i>0</i>	<i>90,300</i>	<i>918,200</i>
<b>Ongoing Adjustments</b>						
C36	406,000	0	0	0	0	406,000
	Contract increases for privatized facilities					
C37	(102,000)	6,800	0	0	95,200	0
	Federal match percentage change					
	<i>Subtotal Ongoing Adjustments - Juvenile Justice Services</i>	<i>6,800</i>	<i>0</i>	<i>0</i>	<i>95,200</i>	<i>406,000</i>
<b>One-time Adjustments</b>						
C38	3,060,000	0	0	0	0	3,060,000
	Budget reductions offset					
	<i>Subtotal One-time Adjustments - Juvenile Justice Services</i>	<i>3,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,060,000</i>
	<b>Total FY 2010 Juvenile Justice Services Adjustments</b>	<b>4,162,100</b>	<b>16,000</b>	<b>0</b>	<b>185,500</b>	<b>4,384,200</b>
	<b>Total FY 2010 Juvenile Justice Services Operating Budget</b>	<b>\$85,001,300</b>	<b>\$2,925,900</b>	<b>\$0</b>	<b>\$15,375,000</b>	<b>\$105,314,800</b>
<b>JUVENILE JUSTICE SERVICES 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
C39	(\$3,620,300)	(\$700,500)	\$0	\$0	\$0	(\$4,320,800)
	Base budget cuts					
C40	52,000	0	0	0	0	52,000
	One-time budget cuts					
	<i>Subtotal 2008 General Session - Juvenile Justice Services</i>	<i>(3,568,300)</i>	<i>(700,500)</i>	<i>0</i>	<i>0</i>	<i>(4,268,800)</i>
<b>Supplemental Adjustments</b>						
C41	(1,303,900)	0	0	0	0	(1,303,900)
	Budget reductions					
	<i>Subtotal Supplemental Adjustments - Juvenile Justice Services</i>	<i>(1,303,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,303,900)</i>
	<b>Total FY 2009 Juvenile Justice Services Budget Adjustments</b>	<b>(\$4,872,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,572,700)</b>
<b>CORRECTIONS TOTALS</b>						
	\$321,211,100	\$2,382,000	\$7,309,100	\$1,453,100	\$15,396,800	\$347,752,100
	<b>FY 2010 Operating Base Budget</b>					
	17,371,100	20,600	16,000	0	188,300	17,596,000
	<b>FY 2010 Operating Ongoing and One-time Adjustments</b>					
	338,582,200	2,402,600	7,325,100	1,453,100	15,585,100	365,348,100
	<b>FY 2010 Operating Recommendation</b>					
	(24,325,400)	(700,500)	0	0	0	(25,025,900)
	<b>FY 2009 Operating Adjustments</b>					

# COURTS

David Walsh, Analyst



## AGENCY BUDGET OVERVIEW

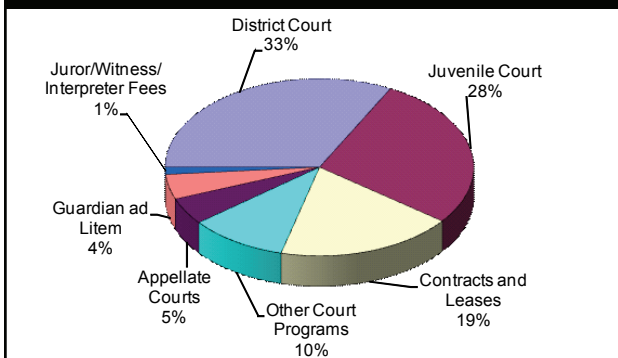
### COURTS

- 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*

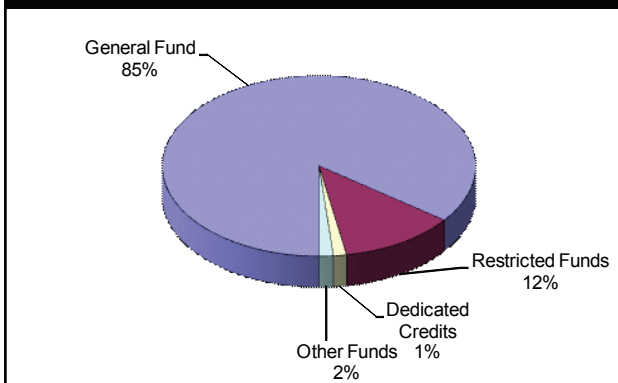
### Where Will My Taxes and Fees Go for Courts?

(Total FY 2010 Operational Funding is \$130,136,200)



### Financing of Courts

(Based on FY 2010 Recommendations)



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

#### District Court - \$42.4 million

- Managed 218,441 cases, including 39,044 criminal cases

#### Juvenile Court - \$36.2 million

- Received 50,799 juvenile court referrals
- Received 3,450 dependency, neglect, and abuse referrals
- Created a Juvenile Court Report Card to present annual court performance data to the public

#### Contracts and Leases - \$24.2 million

- Provided funding for 49 leased facilities and courthouses

#### Guardian ad Litem (GAL) - \$5.9 million

- Provided legal representation for 12,854 of Utah's children in FY 2008

#### Appellate Courts - \$6.4 million

- Filed 569 cases in the Supreme Court
- Filed 875 cases in the Court of Appeals

#### Juror/Witness/Interpreter Fee - \$1.7 million

- Provided interpreters for over 17,000 hours of court proceedings in calendar year 2008 to meet constitutional and statutory mandates
- Offered national certification testing for prospective Spanish interpreters (provision of a skills-building course boosted the passing rate for this rigorous exam to 30 percent from the typical Utah and national average of about 15 percent)

## RECOMMENDATIONS: GOVERNOR’S GOALS AND INITIATIVES

(See itemized list for full list of recommendations)

### Judicial Council - State Court Administration

- Increase access to the online Court Assistance Program by adding \$76,000 ongoing and \$100,000 one-time restricted funds
- Increase use of the Alternative Dispute Resolution Program with \$100,000 ongoing restricted funds

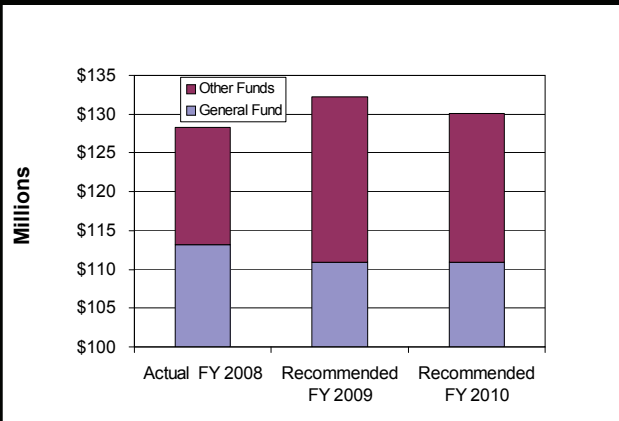
### Contracts and Leases

- Fund contracts and leases with \$263,000 ongoing restricted funds

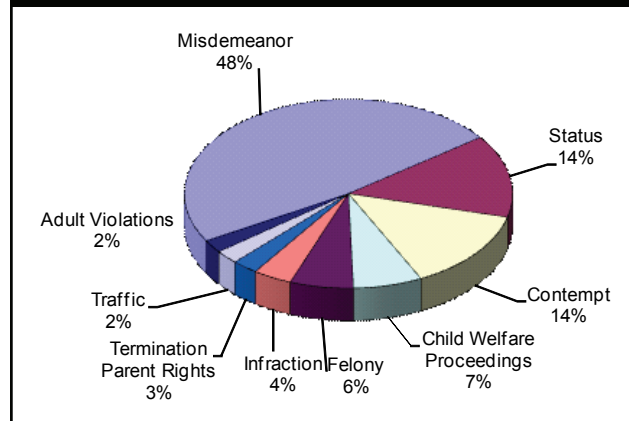
### Juror/Witness/Interpreter Program

- Provide for costs associated with the Juror/Witness/Interpreter Program with \$358,500 supplemental General Fund

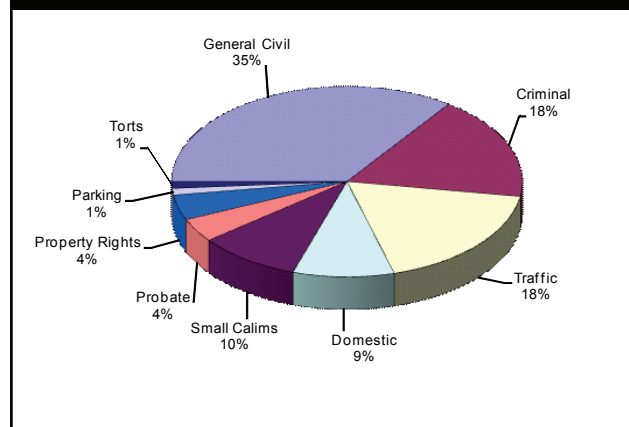
General Fund and Total Funds in Courts



Juvenile Court Case Distribution (Fiscal Year 2008)



District Court Case Distribution (Fiscal Year 2008)





**PROPOSED LEGISLATIVE INTENT LANGUAGE**

**FY 2010 Proposed Legislative Intent**

- Funds for the Judicial Council/State Court Administrator, Contracts and Leases, Jury/Witness/Interpreter, Grand Jury, and Guardian ad Litem are nonlapsing.
- Courts are authorized to terminate funding for the Springville probation facility lease in the amount of \$40,100.

**FY 2009 Proposed Legislative Intent**

- Funds for the Judicial Council/State Court Administrator, Contracts and Leases, Jury/Witness/Interpreter, Grand Jury, and Guardian ad Litem are nonlapsing.

**COURTS**  
Operating Budget

	Actual FY 2008	Authorized FY 2009 (a)	Governor Huntsman's Recommendations				
			Courts' Request FY 2010 (b)	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>							
General Fund	\$113,143,700	\$117,358,300	\$117,327,400	\$113,147,600	(\$7,744,900)	\$5,546,400	\$110,949,100
Federal Funds	273,400	162,700	227,500	227,500	0	900	228,400
Dedicated Credits	1,866,700	1,754,400	1,739,200	1,739,200	0	14,000	1,753,200
Restricted and Trust Funds	13,870,900	13,938,900	14,214,900	13,938,900	1,000,000	579,600	15,518,500
Transfers	1,327,500	1,371,400	1,306,500	1,306,500	0	12,500	1,319,000
Beginning Balances	1,018,000	1,684,700	(495,900)	(495,900)	0	0	(495,900)
Closing Balances	(1,684,700)	495,900	863,900	863,900	0	0	863,900
Lapsing Funds	(1,501,000)	0	0	0	0	0	0
<b>Total Financing</b>	<b>\$128,314,500</b>	<b>\$136,766,300</b>	<b>\$135,183,500</b>	<b>\$130,727,700</b>	<b>(\$6,744,900)</b>	<b>\$6,153,400</b>	<b>\$130,136,200</b>
<b>Programs</b>							
<b>Courts</b>							
Supreme Court	\$2,394,900	\$2,583,800	\$2,583,800	\$2,583,800	\$0	\$47,500	\$2,631,300
Law Library	772,600	756,600	1,081,500	770,900	0	3,100	774,000
Court of Appeals	3,304,700	3,660,100	3,660,100	3,660,100	0	65,700	3,725,800
District Court	40,950,200	44,601,800	43,002,900	42,392,400	(3,092,400)	3,138,300	42,438,300
Juvenile Court	33,835,200	36,969,400	36,773,500	36,482,700	(2,570,900)	2,243,700	36,155,500
Justice Courts	1,154,900	1,238,600	1,238,600	1,238,600	0	5,500	1,244,100
Court Security	3,995,600	4,756,400	0	0	0	0	0
Administration	4,349,600	4,535,200	4,194,400	4,194,400	(220,000)	100,900	4,075,300
Judicial Education	653,900	774,000	721,000	721,000	0	2,700	723,700
Data Processing	7,025,400	5,795,900	6,195,900	5,775,900	0	39,000	5,814,900
Grants	920,700	711,200	711,100	711,100	0	6,100	717,200
Grand Jury	800	800	800	800	0	0	800
Contracts/Leases	21,734,600	22,484,000	24,729,400	24,466,400	(514,600)	264,500	24,216,300
Jury/Witness/Interpreter Fees	1,897,900	1,889,700	2,239,700	1,889,700	(171,700)	0	1,718,000
Guardian ad Litem	5,323,500	6,008,800	8,050,800	5,839,900	(175,300)	236,400	5,901,000
<b>Total Budget</b>	<b>\$128,314,500</b>	<b>\$136,766,300</b>	<b>\$135,183,500</b>	<b>\$130,727,700</b>	<b>(\$6,744,900)</b>	<b>\$6,153,400</b>	<b>\$130,136,200</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>							<b>(4.8%)</b>
FTE Positions	--	1,291.2	1,285.1	1,257.2	0.0	0.0	1,257.2

(a) In addition to the amounts listed in the authorized FY 2009 column, Governor Huntsman recommends a supplemental appropriation of \$358,500 from the General Fund for Jury/Witness/Interpreter fees.  
 (b) As per statute, the Courts' request is included without change.

COURTS

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>COURTS FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
D1	\$117,358,300	\$166,600	\$1,673,200	\$13,938,900	\$1,673,400	\$134,810,400
D2	217,300	0	0	0	0	217,300
D3	0	60,900	66,000	0	1,100	128,000
D4	(4,428,000)	0	0	0	0	(4,428,000)
D5	(7,744,900)	0	0	1,000,000	0	(6,744,900)
<b>Total Beginning Base Budget - Courts</b>	<b>105,402,700</b>	<b>227,500</b>	<b>1,739,200</b>	<b>14,938,900</b>	<b>1,674,500</b>	<b>123,982,800</b>
<b>Statewide Ongoing Adjustments</b>						
D6	(10,800)	0	0	0	0	(10,800)
D7	73,500	200	800	2,200	800	77,500
D8	1,045,200	800	13,600	40,400	12,100	1,112,100
D9	(51,600)	(100)	(400)	(2,000)	(400)	(54,500)
D10	530,000	0	0	0	0	530,000
<i>Subtotal Statewide Ongoing Adjustments - Courts</i>	<i>1,586,300</i>	<i>900</i>	<i>14,000</i>	<i>40,600</i>	<i>12,500</i>	<i>1,654,300</i>
<b>Ongoing Adjustments</b>						
D11	0	0	0	263,000	0	263,000
D12	0	0	0	100,000	0	100,000
D13	0	0	0	76,000	0	76,000
<i>Subtotal Ongoing Adjustments - Courts</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>439,000</i>	<i>0</i>	<i>439,000</i>
<b>One-time Adjustments</b>						
D14	3,960,100	0	0	0	0	3,960,100
D15	0	0	0	100,000	0	100,000
<i>Subtotal One-time Adjustments - Courts</i>	<i>3,960,100</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>4,060,100</i>
<b>Total FY 2010 Courts Adjustments</b>	<b>5,546,400</b>	<b>900</b>	<b>14,000</b>	<b>579,600</b>	<b>12,500</b>	<b>6,153,400</b>
<b>Total FY 2010 Courts Operating Budget</b>	<b>\$110,949,100</b>	<b>\$228,400</b>	<b>\$1,753,200</b>	<b>\$15,518,500</b>	<b>\$1,687,000</b>	<b>\$130,136,200</b>

COURTS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>COURTS FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
D16 Base budget cuts	(\$4,428,000)	\$0	\$0	\$0	\$0	(\$4,428,000)
D17 One-time offset	(677,400)	0	0	800,000	0	122,600
<i>Subtotal 2008 Special Session - Courts</i>	<i>(5,105,400)</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>(4,305,400)</i>
<b>Supplemental Adjustments</b>						
D18 Budget reductions	(1,697,300)	0	0	1,025,000	0	(672,300)
D19 Juror/Witness/Interpreter fees	358,500	0	0	0	0	358,500
D20 Justice Court Technology Fund	0	0	0	100,000	0	100,000
<i>Subtotal Supplemental Adjustments - Courts</i>	<i>(1,338,800)</i>	<i>0</i>	<i>0</i>	<i>1,125,000</i>	<i>0</i>	<i>(213,800)</i>
<b>Total FY 2009 Courts Budget Adjustments</b>	<b>(\$6,444,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925,000</b>	<b>\$0</b>	<b>(\$4,519,200)</b>
<b>COURTS TOTALS</b>						
FY 2010 Operating Base Budget	\$105,402,700	\$227,500	\$1,739,200	\$14,938,900	\$1,674,500	\$123,982,800
FY 2010 Operating Ongoing and One-time Adjustments	5,546,400	900	14,000	579,600	12,500	6,153,400
FY 2010 Operating Recommendation	110,949,100	228,400	1,753,200	15,518,500	1,687,000	130,136,200
FY 2009 Operating Adjustments	(6,444,200)	0	0	1,925,000	0	(4,519,200)

**ECONOMIC DEVELOPMENT AND REVENUE**

*Jim Grover, Analyst*



**AGENCY BUDGET OVERVIEW**

**ECONOMIC DEVELOPMENT AND REVENUE AGENCIES INCLUDE:**

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

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

**MAJOR ACCOMPLISHMENTS AND SERVICES**  
(Headings include funding in Governor's recommendations)

Tax Commission - \$82.5 million

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

Community and Culture - \$74.8 million

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

Governor's Office of Economic Development (GOED) - \$39.4 million

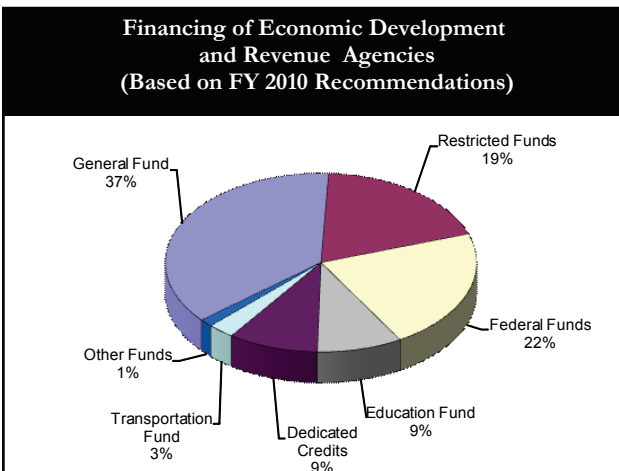
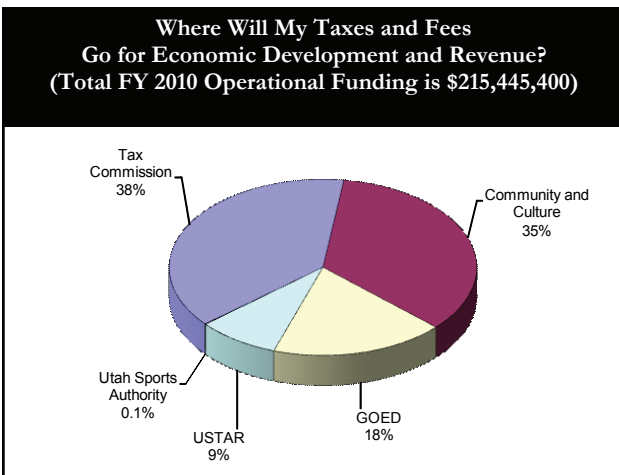
- Generated \$13.65 of tax revenue for every state dollar spent on advertising in FY 2008
- Strengthened Utah's ability to conduct international business with Europe and Asia by supporting the first direct flights from Paris and Tokyo to Salt Lake City

USTAR - \$18.6 million

- Further established hi-tech research development, at the university level, by forming 17 research teams to create and commercialize emerging innovative technologies
- Started the planning and construction phase of research and development facilities at the University of Utah and Utah State University

Utah Sports Authority - \$0.2 million

- Promotes and coordinates state sponsored sporting events



## RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized list for full list of recommendations)

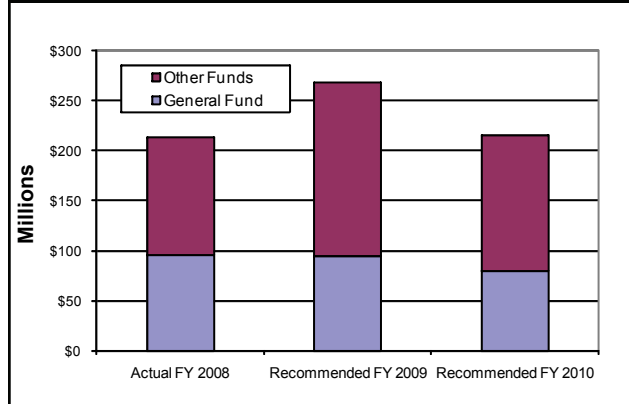
### Tax Commission

- Establish the third Salt Lake County Division of Motor Vehicles office with \$783,400 dedicated credits
- Provide compliance for alcoholic beverage distribution with \$197,000 restricted funds
- Fund postal rate increases with \$24,600 ongoing General Fund and \$24,500 ongoing Education Fund, and \$24,600 supplemental General Fund and \$24,500 supplemental Education Fund

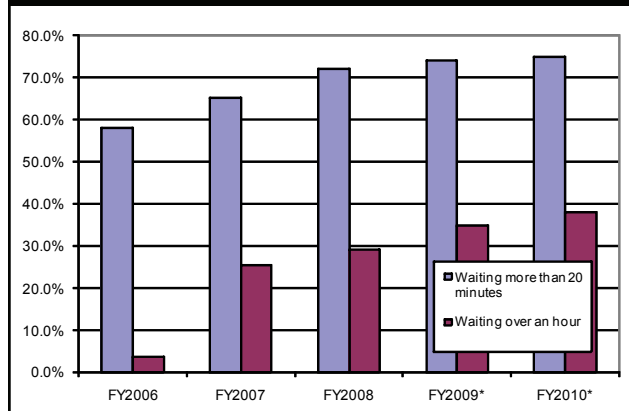
### GOED

- Provide economic incentives with \$14,040,000 one-time restricted funds\*
- Continue the Tourism Marketing program with \$7,000,000 one-time restricted funds\*
- Support the World Trade Center program with \$350,000 one-time General Fund
- Continue to support the Health Insurance Initiative with \$605,300 one-time General Fund

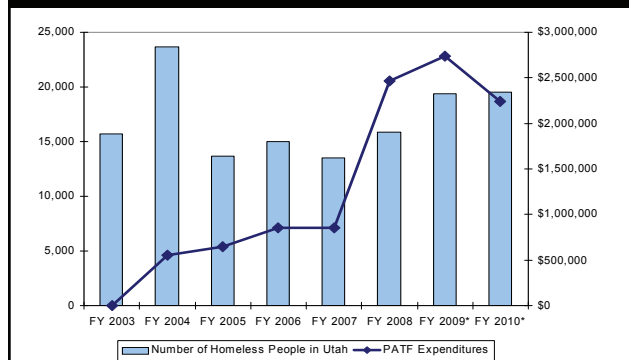
**General Fund and total Funds in Economic Development and Revenue Agencies**



**Department of Motor Vehicles Wait Time During Peak Hours**



**Decreasing Homelessness in Utah Number of Homeless People in Utah**



Note: PATF is Pamela Atkinson Homeless Trust Fund

\*Refer to Table 11 to see General Fund recommendations for transfer funds

**PROPOSED LEGISLATIVE INTENT LANGUAGE**

**FY 2010 Proposed Legislative Intent**

**Community and Culture**

- Funds for State Library are nonlapsing.
- Funds for State History are nonlapsing.
- Funds for Arts and Museums are nonlapsing.
- Funds for Housing and Community Development are nonlapsing.
- Funds for Zoos are nonlapsing.
- Funds for Digitization are nonlapsing.
- Funds for “We Shall Remain” are nonlapsing.

**GOED**

- Funds for Administration are nonlapsing.
- Funds for Office of Tourism are nonlapsing.
- Funds for Business Development are nonlapsing.
- Funds for GOED are nonlapsing.
- Funds for Economic Development Tax Increment Fund are nonlapsing.
- Funds for Tourism Marketing Performance Fund are nonlapsing.
- Funds for Film Incentive Fund are nonlapsing.
- Funds for Industrial Assistance Fund are nonlapsing.

**Tax Commission**

- Funds the modernization of tax and motor vehicle systems and processes are nonlapsing.

**USTAR**

- Funds for USTAR are nonlapsing.
- USTAR may expand its motor pool fleet by five vehicles.

**Utah Sports Authority**

- Funds for the Utah Sports Authority are nonlapsing.

**FY 2009 Proposed Legislative Intent**

**Community and Culture**

- Funds for State Library are nonlapsing.
- Funds for State History are nonlapsing.
- Funds for Arts and Museums are nonlapsing.
- Funds for Housing and Community Development are nonlapsing.
- Funds for Zoos are nonlapsing.
- Funds for Digitization are nonlapsing.
- Funds for “We Shall Remain” are nonlapsing.

**GOED**

- Funds for Administration are nonlapsing.
- Funds for Office of Tourism are nonlapsing.
- Funds for Business Development are nonlapsing.
- Funds for GOED are nonlapsing.
- Funds for Economic Development Tax Increment Fund are nonlapsing.
- Funds for Tourism Marketing Performance Fund are nonlapsing.
- Funds for Film Incentive Fund are nonlapsing.
- Funds for Industrial Assistance Fund are nonlapsing.

**USTAR**

- Funds for USTAR are nonlapsing.

**Utah Sports Authority**

- Funds for the Utah Sports Authority are nonlapsing.

**ECONOMIC DEVELOPMENT AND REVENUE**  
Operating Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$95,455,700	\$110,286,200	(\$15,161,500)	\$95,124,700	\$83,048,000	(\$5,813,300)	\$2,250,700	\$79,485,400	
Education Fund	27,586,900	21,005,800	(814,800)	20,191,000	20,280,100	(1,419,600)	194,700	19,055,200	
Transportation Fund	5,975,400	5,975,400	0	5,975,400	5,975,400	0	(8,900)	5,966,500	
Federal Funds	39,502,600	55,468,200	0	55,468,200	46,792,200	0	19,900	46,812,100	
Dedicated Credits	17,819,900	19,721,200	0	19,721,200	19,254,600	0	886,500	20,141,100	
Restricted and Trust Funds	36,035,000	32,694,700	5,500,000	38,194,700	19,636,600	0	21,339,600	40,976,200	
Transfers	110,300	102,300	0	102,300	102,300	0	0	102,300	
Other Funds	1,394,800	0	0	0	0	0	0	0	
Beginning Balances	30,293,500	38,962,200	0	38,962,200	5,041,000	0	0	5,041,000	
Closing Balances	(38,962,200)	(5,041,000)	0	(5,041,000)	(2,134,400)	0	0	(2,134,400)	
Lapsing Funds	(1,081,500)	0	0	0	0	0	0	0	
<b>Total Financing</b>	<b>\$214,130,400</b>	<b>\$279,175,000</b>	<b>(\$10,476,300)</b>	<b>\$268,698,700</b>	<b>\$197,995,800</b>	<b>(\$7,232,900)</b>	<b>\$24,682,500</b>	<b>\$215,445,400</b>	
<b>Programs</b>									
<b>Community and Culture</b>									
Administration	2,688,100	6,603,000	(115,300)	6,487,700	3,726,700	(30,000)	(189,100)	3,507,600	
Community Development	52,590,000	78,637,900	(87,800)	78,550,100	54,097,700	(932,600)	52,700	53,217,800	
Indian Affairs	300,200	299,300	(7,700)	291,600	273,600	0	1,100	274,700	
Arts and Museums	7,623,600	7,480,900	(498,600)	6,982,300	4,429,300	(190,200)	16,600	4,255,700	
Historical Society	144,400	442,100	0	442,100	227,000	0	1,000	228,000	
State History	3,241,000	4,286,500	(73,500)	4,213,000	3,450,700	(120,000)	25,400	3,356,100	
State Library	9,287,500	9,206,300	(158,700)	9,047,600	8,874,500	(111,300)	57,300	8,820,500	
Zoos	1,698,700	1,498,700	(45,000)	1,453,700	1,453,700	(290,700)	0	1,163,000	
<i>Subtotal Community and Culture</i>	<i>77,573,500</i>	<i>108,454,700</i>	<i>(986,600)</i>	<i>107,468,100</i>	<i>76,533,200</i>	<i>(1,674,800)</i>	<i>(35,000)</i>	<i>74,823,400</i>	
<b>Governor's Office of Economic Development</b>									
Administration	\$3,353,900	\$4,772,300	(\$167,800)	\$4,604,500	\$2,732,400	(\$191,100)	\$968,700	\$3,510,000	
Tourism	18,074,900	25,917,400	(225,600)	25,691,800	7,092,800	(153,600)	7,023,500	13,962,700	
Business Development	10,081,100	14,273,100	(365,800)	13,907,300	8,418,000	(671,200)	14,060,400	21,807,200	
Incentives	150,000	150,000	(7,500)	142,500	142,500	(36,900)	0	105,600	
<i>Subtotal GOED</i>	<i>31,659,900</i>	<i>45,112,800</i>	<i>(766,700)</i>	<i>44,346,100</i>	<i>18,385,700</i>	<i>(1,052,800)</i>	<i>22,052,600</i>	<i>39,385,500</i>	
<b>Tax Commission</b>									
Utah Science Technology and Research	84,384,300	92,215,400	(3,050,500)	89,164,900	84,028,800	(3,175,400)	1,617,600	82,471,000	
Utah Sports Authority	17,341,000	33,190,700	(5,664,800)	27,525,900	18,838,600	(1,318,000)	1,046,600	18,567,200	
	3,171,700	201,400	(7,700)	193,700	209,500	(11,900)	700	198,300	
<b>Total Budget</b>	<b>\$214,130,400</b>	<b>\$279,175,000</b>	<b>(\$10,476,300)</b>	<b>\$268,698,700</b>	<b>\$197,995,800</b>	<b>(\$7,232,900)</b>	<b>\$24,682,500</b>	<b>\$215,445,400</b>	
<b>% Change from Authorized FY 2009 to Total FY 2010</b>									<b>(22.8%)</b>
FTE Positions	--	1,089.4	(7.0)	1,082.4	1,077.8	0.0	0.0	1,077.8	



**ECONOMIC DEVELOPMENT AND REVENUE**  
Capital Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
Mineral Lease	\$6,048,400	\$7,965,600	\$0	\$7,965,600	\$6,560,300	\$0	\$0	\$6,560,300	
Beginning Balances	49,081,200	47,426,100	0	47,426,100	0	0	0	0	
Closing Balances	(47,426,100)	0	0	0	0	0	0	0	
<b>Total Financing</b>	<b>\$7,703,500</b>	<b>\$55,391,700</b>	<b>\$0</b>	<b>\$55,391,700</b>	<b>\$6,560,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,560,300</b>	
<b>Projects</b>									
Community and Culture special service districts	\$6,087,600	\$7,965,600	\$0	\$7,965,600	\$6,560,300	\$0	\$0	\$6,560,300	
USTAR buildings	1,615,900	47,426,100	0	47,426,100	0	0	0	0	
<b>Total Budget</b>	<b>\$7,703,500</b>	<b>\$55,391,700</b>	<b>\$0</b>	<b>\$55,391,700</b>	<b>\$6,560,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,560,300</b>	<b>(88.2%)</b>
% Change from Authorized FY 2009 to Total FY 2010									

ECONOMIC DEVELOPMENT AND REVENUE

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>COMMUNITY AND CULTURE FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
E1	\$42,431,900	\$42,921,000	\$5,460,800	\$0	\$2,544,800	\$259,800	\$93,618,300
E2	(17,508,500)	0	0	0	(500,000)	0	(18,008,500)
E3	0	2,990,900	(871,200)	0	61,200	(259,800)	1,921,100
E4	(997,700)	0	0	0	0	0	(997,700)
E5	(1,674,800)	0	0	0	0	0	(1,674,800)
<b>Total Beginning Base Budget - Community and Culture</b>	<b>22,250,900</b>	<b>45,911,900</b>	<b>4,589,600</b>	<b>0</b>	<b>2,106,000</b>	<b>0</b>	<b>74,858,400</b>
<b>Statewide Ongoing Adjustments</b>							
E6	(11,000)	0	0	0	0	0	(11,000)
E7	(178,300)	1,100	1,400	0	500	0	(175,300)
E8	104,400	19,800	25,200	0	10,600	0	160,000
E9	(5,700)	(1,000)	(1,400)	0	(600)	0	(8,700)
<i>Subtotal Statewide Ongoing Adjustments - Community and Culture</i>	<i>(90,600)</i>	<i>19,900</i>	<i>25,200</i>	<i>0</i>	<i>10,500</i>	<i>0</i>	<i>(35,000)</i>
<b>Total FY 2010 Community and Culture Adjustments</b>	<b>(90,600)</b>	<b>19,900</b>	<b>25,200</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>(35,000)</b>
<b>Total FY 2010 Community and Culture Operating Budget</b>	<b>\$22,160,300</b>	<b>\$45,931,800</b>	<b>\$4,614,800</b>	<b>\$0</b>	<b>\$2,116,500</b>	<b>\$0</b>	<b>\$74,823,400</b>
<b>COMMUNITY AND CULTURE FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
E10	(997,700)	\$0	\$0	\$0	\$0	\$0	(\$997,700)
E11	370,000	0	0	0	0	0	370,000
<i>Subtotal 2008 Special Session - Community and Culture</i>	<i>(627,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(627,700)</i>
<b>Supplemental Adjustments</b>							
E12	(358,900)	0	0	0	0	0	(358,900)
<i>Subtotal Supplemental Adjustments - Community and Culture</i>	<i>(358,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(358,900)</i>
<b>Total FY 2009 Community and Culture Budget Adjustments</b>	<b>(\$986,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$986,600)</b>
<b>COMMUNITY AND CULTURE FY 2010 CAPITAL BUDGET</b>							
<b>Beginning Base Budget</b>							
E13	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
E14	0	0	0	1,060,300	0	0	1,060,300
<b>Total FY 2010 Community and Culture Capital Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,560,300</b>	<b>0</b>	<b>0</b>	<b>6,560,300</b>
<b>Total FY 2010 Community and Culture Capital Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,560,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,560,300</b>

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED) FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
E15	\$19,470,300	\$300,000	\$254,700	\$0	\$15,962,800	\$268,000	\$36,255,800
E16	(3,805,000)	0	0	0	(13,239,300)	0	(17,044,300)
E17	0	0	(51,200)	0	0	(150,000)	(201,200)
E18	(624,600)	0	0	0	0	0	(624,600)
E19	(1,052,800)	0	0	0	0	0	(1,052,800)
<b>Total Beginning Base Budget - GOED</b>	<b>13,987,900</b>	<b>300,000</b>	<b>203,500</b>	<b>0</b>	<b>2,723,500</b>	<b>118,000</b>	<b>17,332,900</b>
<b>Statewide Ongoing Adjustments</b>							
E20	11,200	0	0	0	0	0	11,200
E21	49,800	0	0	0	0	0	49,800
E22	(3,700)	0	0	0	0	0	(3,700)
	<i>Subtotal Statewide Ongoing Adjustments - GOED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,300</i>
<b>One-time Adjustments</b>							
E23	0	0	0	0	7,000,000	0	7,000,000
E24	0	0	0	0	14,040,000	0	14,040,000
E25	350,000	0	0	0	0	0	350,000
E26	605,300	0	0	0	0	0	605,300
	<i>Subtotal One-time Adjustments - GOED</i>	<i>955,300</i>	<i>0</i>	<i>0</i>	<i>21,040,000</i>	<i>0</i>	<i>21,995,300</i>
<b>Total FY 2010 GOED Adjustments</b>	<b>1,012,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,040,000</b>	<b>0</b>	<b>22,052,600</b>
<b>Total FY 2010 GOED Operating Budget</b>	<b>\$15,000,500</b>	<b>\$300,000</b>	<b>\$203,500</b>	<b>\$0</b>	<b>\$23,763,500</b>	<b>\$118,000</b>	<b>\$39,385,500</b>
<b>GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED) FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
E27	(\$624,600)	\$0	\$0	\$0	\$0	\$0	(\$624,600)
E28	83,500	0	0	0	0	0	83,500
	<i>Subtotal 2008 Special Session - GOED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(541,100)</i>
<b>Supplemental Adjustments</b>							
E29	(225,600)	0	0	0	0	0	(225,600)
	<i>Subtotal Supplemental Adjustments - GOED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(225,600)</i>
<b>Total FY 2009 GOED Budget Adjustments</b>	<b>(\$666,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$666,700)</b>

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>TAX COMMISSION FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
E30	\$47,304,100	\$510,400	\$14,111,900	\$0	\$14,307,100	\$8,866,300	85,099,800
E31	(21,400)	0	0	0	0	0	(21,400)
E32	0	69,900	299,600	0	0	0	369,500
E33	(1,919,100)	0	0	0	500,000	0	(1,419,100)
E34	(3,175,400)	0	0	0	0	0	(3,175,400)
<b>Total Beginning Base Budget - Tax Commission</b>	<b>42,188,200</b>	<b>580,300</b>	<b>14,411,500</b>	<b>0</b>	<b>14,807,100</b>	<b>8,866,300</b>	<b>80,853,400</b>
<b>Statewide Ongoing Adjustments</b>							
E35	(36,900)	0	0	0	(27,100)	0	(64,000)
E36	6,400	0	4,900	0	1,200	(8,900)	3,600
E37	477,100	0	68,400	0	122,800	0	668,300
E38	(20,000)	0	(2,700)	0	(4,900)	0	(27,600)
E39	400	0	7,300	0	100	0	7,800
<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>	<i>427,000</i>	<i>0</i>	<i>77,900</i>	<i>0</i>	<i>92,100</i>	<i>(8,900)</i>	<i>588,100</i>
<b>Ongoing Adjustments</b>							
E40	49,100	0	0	0	0	0	49,100
E41	0	0	0	0	197,000	0	197,000
	0	0	0	0	0	0	0
E42	0	0	783,400	0	0	0	783,400
<i>Subtotal Ongoing Adjustments - Tax Commission</i>	<i>49,100</i>	<i>0</i>	<i>783,400</i>	<i>0</i>	<i>197,000</i>	<i>0</i>	<i>1,029,500</i>
<b>Total FY 2010 Tax Commission Adjustments</b>	<b>476,100</b>	<b>0</b>	<b>861,300</b>	<b>0</b>	<b>289,100</b>	<b>(8,900)</b>	<b>1,617,600</b>
<b>Total FY 2010 Tax Commission Operating Budget</b>	<b>\$42,664,300</b>	<b>\$580,300</b>	<b>\$15,272,800</b>	<b>\$0</b>	<b>\$15,096,200</b>	<b>\$8,857,400</b>	<b>\$82,471,000</b>
<b>TAX COMMISSION FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
E43	(\$1,919,100)	\$0	\$0	\$0	\$0	\$0	(\$1,919,100)
E44	(6,000,000)	0	0	0	5,500,000	0	(500,000)
	0	0	0	0	0	0	0
	(7,919,100)	0	0	0	5,500,000	0	(2,419,100)
<i>Subtotal 2008 Special Session - Tax Commission</i>	<i>(7,919,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,500,000</i>	<i>0</i>	<i>(2,419,100)</i>
<b>Supplemental Adjustments</b>							
E45	(680,500)	0	0	0	0	0	(680,500)
E46	49,100	0	0	0	0	0	49,100
<i>Subtotal Supplemental Adjustments - Tax Commission</i>	<i>(631,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(631,400)</i>
<b>Total FY 2009 Tax Commission Budget Adjustments</b>	<b>(\$8,550,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>(\$3,050,500)</b>

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
E47	\$21,911,000	\$0	\$0	\$0	\$0	\$884,700	\$22,795,700
E48	(2,500,000)	0	0	0	0	0	(2,500,000)
E49	0	0	10,000	0	0	(884,700)	(874,700)
E50	(582,400)	0	0	0	0	0	(582,400)
E51	(1,318,000)	0	0	0	0	0	(1,318,000)
<b>Total Beginning Base Budget - USTAR</b>	<b>17,510,600</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,520,600</b>
<b>Statewide Ongoing Adjustments</b>							
E52	(7,400)	0	0	0	0	0	(7,400)
E53	3,600	0	0	0	0	0	3,600
E54	16,500	0	0	0	0	0	16,500
E55	(1,700)	0	0	0	0	0	(1,700)
<i>Subtotal Statewide Ongoing Adjustments - USTAR</i>	<i>11,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,000</i>
<b>One-time Adjustments</b>							
E56	1,035,600	0	0	0	0	0	1,035,600
<i>Subtotal One-time Adjustments - USTAR</i>	<i>1,035,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,035,600</i>
<b>Total FY 2010 USTAR Adjustments</b>	<b>1,046,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,046,600</b>
<b>Total FY 2010 USTAR Operating Budget</b>	<b>\$18,557,200</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,567,200</b>
<b>UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
E57	(\$582,400)	\$0	\$0	\$0	\$0	\$0	(\$582,400)
E58	(4,800,000)	0	0	0	0	0	(4,800,000)
<i>Subtotal 2008 Special Session - USTAR</i>	<i>(5,382,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(5,382,400)</i>
<b>Supplemental Adjustments</b>							
E59	(282,400)	0	0	0	0	0	(282,400)
<i>Subtotal Supplemental Adjustments - USTAR</i>	<i>(282,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(282,400)</i>
<b>Total FY 2009 USTAR Budget Adjustments</b>	<b>(\$5,664,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,664,800)</b>

ECONOMIC DEVELOPMENT AND REVENUE- CONTINUED

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>UTAH SPORTS AUTHORITY FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
E60	\$174,700	\$0	\$10,000	\$0	\$0	\$0	\$184,700
E61	0	0	30,000	0	0	0	30,000
E62	(5,200)	0	0	0	0	0	(5,200)
E63	(11,900)	0	0	0	0	0	(11,900)
<b>Total Beginning Base Budget - Utah Sports Authority</b>	<b>157,600</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,600</b>
<b>Statewide Ongoing Adjustments</b>							
E64	800	0	0	0	0	0	800
E65	(100)	0	0	0	0	0	(100)
	700	0	0	0	0	0	700
<i>Subtotal Statewide Ongoing Adjustments - Utah Sports Authority</i>							
<b>Total FY 2010 Utah Sports Authority Adjustments</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total FY 2010 Operating Budget</b>	<b>\$158,300</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,300</b>
<b>UTAH SPORTS AUTHORITY FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
E66	(\$5,200)	\$0	\$0	\$0	\$0	\$0	(\$5,200)
	(5,200)	0	0	0	0	0	(5,200)
<b>Supplemental Adjustments</b>							
E67	(2,500)	0	0	0	0	0	(2,500)
	(2,500)	0	0	0	0	0	(2,500)
<i>Subtotal Supplemental Adjustments - Utah Sports Authority</i>							
<b>Total FY 2009 Utah Sports Authority Budget Adjustment</b>	<b>(\$7,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,700)</b>
<b>ECONOMIC DEVELOPMENT AND REVENUE TOTALS</b>							
FY 2010 Operating Base Budget	\$96,095,200	\$46,792,200	\$19,254,600	\$0	\$19,636,600	\$8,984,300	\$190,762,900
FY 2010 Operating Ongoing and One-time Adjustments	2,445,400	19,900	886,500	0	21,339,600	(8,900)	24,682,500
FY 2010 Operating Recommendation	98,540,600	46,812,100	20,141,100	0	40,976,200	8,975,400	215,445,400
FY 2009 Operating Adjustments	(15,976,300)	0	0	0	5,500,000	0	(10,476,300)
FY 2010 Capital Base Budget	0	0	0	6,560,300	0	0	6,560,300
FY 2010 Capital Recommendation	0	0	0	6,560,300	0	0	6,560,300

**ELECTED OFFICIALS**

Sandy Naegle, Analyst



**AGENCY BUDGET OVERVIEW**

**ELECTED OFFICIALS**

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

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

**MAJOR ACCOMPLISHMENTS AND SERVICES**

(Headings include funding in Governor’s recommendations)

Attorney General’s Office - \$49.6 million

- Defended a \$10 million dollar case against Child and Family Services where the amount awarded was two dollars
- Received a rating of “A” from the ACORN Financial Justice Center for efforts in helping homeowners against mortgage fraud

Governor’s Office - \$24.7 million

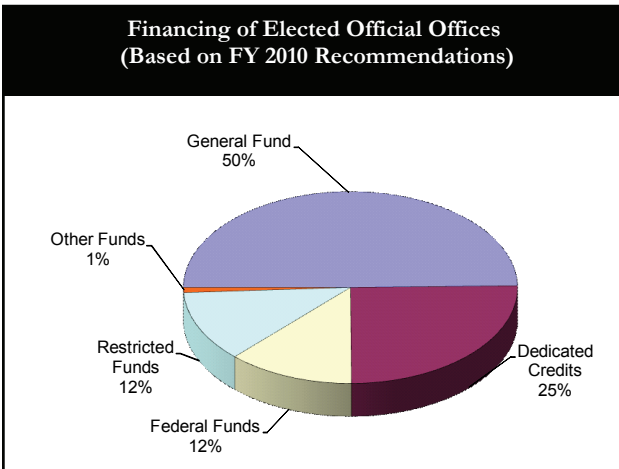
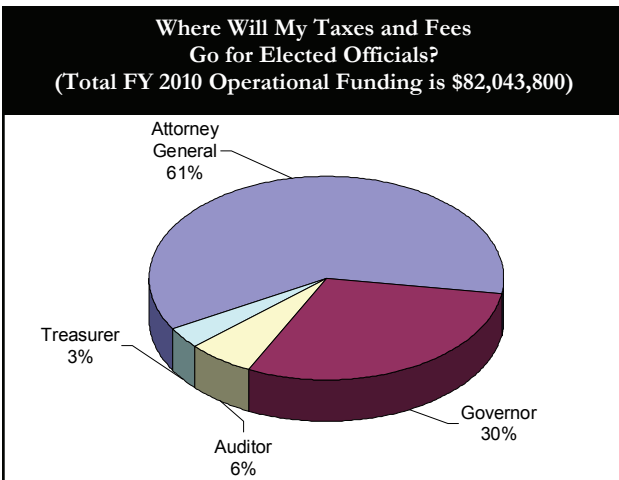
- Named the Best Managed State in the Nation in 2008 by the Pew Center
- Formed an “enterprise team” as a support coalition designed to provide tools that help agencies accomplish their goals and facilitate cross-agency initiatives
- Awarded \$7.5 million to victims of crimes through the Crime Victim Reparation program

State Auditor’s Office - \$4.9 million

- Performed all statutorily required financial and federally mandated compliance audits, resulting in 28 financial statement opinions and 43 management letters containing 147 audit findings
- Completed six non-statutorily required audits resulting in 18 reports with 56 findings

State Treasurer’s Office - \$2.8 million

- Generated \$27.5 million for the Permanent State School Fund in FY 2008, a 7.4 percent increase over \$25.6 million in FY 2007
- Earned \$62.8 million in interest revenue for the General Fund in FY 2008
- Received approximately \$38.3 million in unclaimed property in FY 2008 and returned nearly 39,000 properties to owners



**RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES**

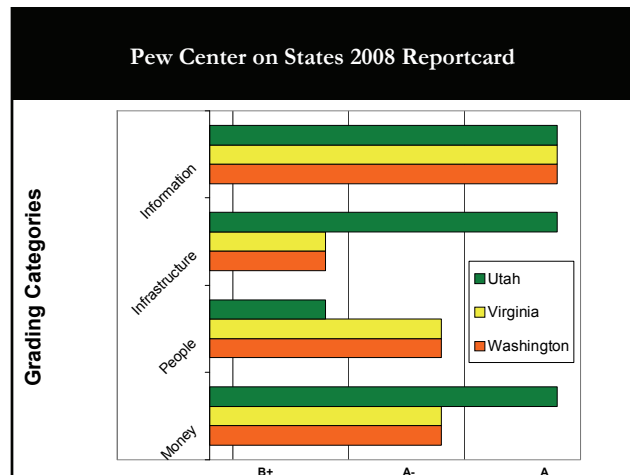
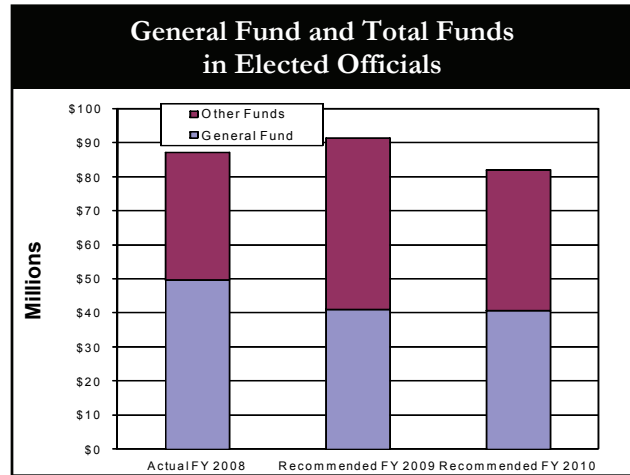
(See itemized list for full list of recommendations)

**Attorney General**

- Fund four forensic accounting positions, as required by the court, for the Pelt (Navajo Trust) case with \$400,000 one-time General Fund
- Provide additional funding to enhance the Prosecution Case Management System (PIMS) with \$50,000 ongoing restricted funds

**Governor's Office**

- Fund the annual payment of the voting system software license with \$234,000 ongoing General Fund





**PROPOSED LEGISLATIVE INTENT LANGUAGE**

**FY 2010 Proposed Legislative Intent**

**Attorney General**

- Funds for the Attorney General's Office are nonlapsing.
- Funds for contract attorneys are nonlapsing.
- Funds for Children's Justice Centers are nonlapsing.
- Funds for the Prosecution Council are nonlapsing.
- Funds for the prevention of domestic violence are nonlapsing.

**State Auditor**

- Funds for the State Auditor are nonlapsing.

**Governor's Office**

- Funds for the Governor's Office are nonlapsing.
- Funds for the Governor's Emergency Fund are nonlapsing.
- Funds for the Governor's Office of Planning and Budget are nonlapsing.
- Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.
- Funds for Character Education are nonlapsing.

**State Treasurer**

- Funds for the State Treasurer are nonlapsing.

**FY 2009 Proposed Legislative Intent**

**Attorney General**

- Funds for the Attorney General's Office are nonlapsing.
- Funds for contract attorneys are nonlapsing.
- Funds for Children's Justice Centers are nonlapsing.
- Funds for the Prosecution Council are nonlapsing.
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**Governor's Office**

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- Funds for the Governor's Emergency Fund are nonlapsing.
- Funds for the Governor's Office of Planning and Budget are nonlapsing.
- Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.
- Funds for Character Education are nonlapsing.

**State Treasurer**

- Funds for the State Treasurer are nonlapsing.

**ELECTED OFFICIALS**  
Operating Budget

Governor Huntsman's Recommendations							
	Actual FY 2008	Authorized FY 2009	Elected Officials' Request FY 2010(a)	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>							
General Fund	\$49,699,400	\$44,950,200	\$44,938,300	\$42,771,800	(\$2,994,000)	\$1,009,700	\$40,787,500
Federal Funds	10,477,500	9,918,300	10,045,800	10,045,800	0	14,500	10,060,300
Dedicated Credits	20,519,000	20,310,400	20,487,600	20,460,600	55,600	150,200	20,666,400
Restricted and Trust Funds	10,267,100	9,273,300	8,763,300	9,273,300	(544,800)	1,085,700	9,814,200
Transfers	933,700	894,000	889,600	889,600	0	5,800	895,400
Beginning Balances	6,861,400	10,659,200	135,000	135,000	0	0	135,000
Closing Balances	(10,659,200)	(135,000)	(215,000)	(315,000)	0	0	(315,000)
Lapsing Funds	(874,300)	(629,500)	0	0	0	0	0
<b>Total Financing</b>	<b>\$87,224,600</b>	<b>\$95,240,900</b>	<b>\$85,044,600</b>	<b>\$83,261,100</b>	<b>(\$3,483,200)</b>	<b>\$2,265,900</b>	<b>\$82,043,800</b>
<b>Programs</b>							
<b>Elected Officials</b>							
Attorney General	\$49,572,600	\$55,539,300	\$52,360,300	\$50,786,400	(\$2,053,000)	\$822,600	\$49,556,000
Auditor	4,875,400	5,482,900	5,746,000	5,076,400	(261,800)	114,300	4,928,900
Office of the Governor	30,426,900	30,869,700	24,136,400	24,596,400	(1,168,400)	1,305,600	24,733,600
Treasurer	2,349,700	3,349,000	2,801,900	2,801,900	0	23,400	2,825,300
<b>Total Budget</b>	<b>\$87,224,600</b>	<b>\$95,240,900</b>	<b>\$85,044,600</b>	<b>\$83,261,100</b>	<b>(\$3,483,200)</b>	<b>\$2,265,900</b>	<b>\$82,043,800</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>							<b>(13.9%)</b>
FTE Positions	--	617.6	616.0	607.0	0.0	0.0	607.0

(a) As per statute, the Elected Officials' request is included without changes.

ELECTED OFFICIALS

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ATTORNEY GENERAL FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
F1	\$30,596,000	\$1,589,300	\$16,980,000	\$1,277,500	\$1,070,400	\$51,513,200
F2	150,000	0	0	0	0	150,000
F3	0	(203,500)	1,040,400	0	(295,800)	541,100
F4	(1,417,900)	0	0	0	0	(1,417,900)
F5	(2,053,000)	0	0	0	0	(2,053,000)
<b>Total Beginning Base Budget - Attorney General</b>	<b>27,275,100</b>	<b>1,385,800</b>	<b>18,020,400</b>	<b>1,277,500</b>	<b>774,600</b>	<b>48,733,400</b>
<b>Statewide Ongoing Adjustments</b>						
F6	(1,800)	0	0	0	0	(1,800)
F7	26,100	0	6,300	800	100	33,300
F8	202,500	7,300	142,000	0	5,100	356,900
F9	(15,100)	(500)	(10,100)	(600)	(400)	(26,700)
F10	8,300	2,000	400	200	0	10,900
<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>	<i>220,000</i>	<i>8,800</i>	<i>138,600</i>	<i>400</i>	<i>4,800</i>	<i>372,600</i>
<b>Ongoing Adjustments</b>						
F11	0	0	0	50,000	0	50,000
<i>Subtotal Ongoing Adjustments - Attorney General</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>One-time Adjustments</b>						
F12	400,000	0	0	0	0	400,000
<i>Subtotal One-time Adjustments - Attorney General</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<b>Total FY 2010 Attorney General Adjustments</b>	<b>620,000</b>	<b>8,800</b>	<b>138,600</b>	<b>50,400</b>	<b>4,800</b>	<b>822,600</b>
<b>Total FY 2010 Attorney General Operating Budget</b>	<b>\$27,895,100</b>	<b>\$1,394,600</b>	<b>\$18,159,000</b>	<b>\$1,327,900</b>	<b>\$779,400</b>	<b>\$49,556,000</b>
<b>ATTORNEY GENERAL FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
F13	(\$2,947,700)	\$0	\$0	\$0	\$0	(\$2,947,700)
<i>Subtotal 2008 Special Session - Attorney General</i>	<i>(2,947,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,947,700)</i>
<b>Supplemental Adjustments</b>						
F14	(439,900)	0	0	0	0	(439,900)
<i>Subtotal Supplemental Adjustments - Attorney General</i>	<i>(439,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(439,900)</i>
<b>Total FY 2009 Attorney General Budget Adjustments</b>	<b>(\$3,387,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,387,600)</b>

ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>AUDITOR FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
F15	\$3,895,900	\$0	\$1,334,100	\$0	\$0	\$5,230,000
F16	0	0	2,300	0	0	2,300
F17	(155,900)	0	0	0	0	(155,900)
F18	(261,800)	0	0	0	0	(261,800)
<b>Total Beginning Base Budget - Auditor</b>	<b>3,478,200</b>	<b>0</b>	<b>1,336,400</b>	<b>0</b>	<b>0</b>	<b>4,814,600</b>
<b>Statewide Ongoing Adjustments</b>						
F19	(500)	0	0	0	0	(500)
F20	1,100	0	0	0	0	1,100
F21	41,900	0	0	0	0	41,900
F22	(3,000)	0	0	0	0	(3,000)
	<i>39,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,500</i>
<b>One-time Adjustments</b>						
F23	74,800	0	0	0	0	74,800
	<i>74,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74,800</i>
<b>Total FY 2010 Auditor Adjustments</b>	<b>114,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,300</b>
<b>Total FY 2010 Auditor Operating Budget</b>	<b>\$3,592,500</b>	<b>\$0</b>	<b>\$1,336,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,928,900</b>
<b>AUDITOR FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
F24	(\$155,900)	\$0	\$0	\$0	\$0	(\$155,900)
F25	2,100	0	0	0	0	2,100
	<i>(153,800)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(153,800)</i>
<b>Total FY 2009 Auditor Budget Adjustments</b>	<b>(\$153,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$153,800)</b>
<b>TREASURER FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
F26	\$1,053,900	\$0	\$351,300	\$1,403,800	\$0	\$2,809,000
F27	0	0	35,000	0	0	35,000
F28	(42,100)	0	0	0	0	(42,100)
F29	(70,800)	0	55,600	15,200	0	0
<b>Total Beginning Base Budget - Treasurer</b>	<b>941,000</b>	<b>0</b>	<b>441,900</b>	<b>1,419,000</b>	<b>0</b>	<b>2,801,900</b>

ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>						
F30	(400)	0	0	(300)	0	(700)
F31	1,000	0	200	2,300	0	3,500
F32	8,400	0	3,000	10,400	0	21,800
F33	(500)	0	(100)	(600)	0	(1,200)
	8,500	0	3,100	11,800	0	23,400
	8,500	0	3,100	11,800	0	23,400
<b>Total FY 2010 Treasurer Adjustments</b>	<b>8,500</b>	<b>0</b>	<b>3,100</b>	<b>11,800</b>	<b>0</b>	<b>23,400</b>
<b>Total FY 2010 Treasurer Operating Budget</b>	<b>\$949,500</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$1,430,800</b>	<b>\$0</b>	<b>\$2,825,300</b>
<b>TREASURER FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
F34	(\$63,200)	\$0	\$0	\$0	\$0	(\$63,200)
	(63,200)	0	0	0	0	(63,200)
<b>Supplemental Adjustments</b>						
F35	(15,200)	0	0	15,200	0	0
	(15,200)	0	0	15,200	0	0
<b>Total FY 2009 Treasurer Budget Adjustments</b>	<b>(\$78,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,200</b>	<b>\$0</b>	<b>(\$63,200)</b>
<b>GOVERNOR FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
F36	\$9,404,400	\$9,827,500	\$664,500	\$6,592,000	\$365,800	\$26,854,200
F37	(963,500)	0	0	0	0	(963,500)
F38	0	(1,167,500)	53,000	0	(430,800)	(1,545,300)
F39	(213,900)	0	0	0	0	(213,900)
F40	464,900	0	0	0	0	464,900
F41	(608,400)	0	0	(560,000)	0	(1,168,400)
<b>Total Beginning Base Budget - Governor</b>	<b>8,083,500</b>	<b>8,660,000</b>	<b>717,500</b>	<b>6,032,000</b>	<b>(65,000)</b>	<b>23,428,000</b>
<b>Statewide Ongoing Adjustments</b>						
F42	(21,800)	(600)	0	(2,300)	0	(24,700)
F43	4,400	800	6,000	5,000	0	16,200
F44	53,900	5,700	2,700	22,400	1,100	85,800
F45	(3,600)	(200)	(200)	(1,600)	(100)	(5,700)
	32,900	5,700	8,500	23,500	1,000	71,600

**ELECTED OFFICIALS - CONTINUED**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>						
F46 Voting system software license	234,000	0	0	0	0	234,000
<i>Subtotal Ongoing Adjustments - Governor</i>	<i>234,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>234,000</i>
<b>One-time Adjustments</b>						
F47 Energy Advisor projects	0	0	0	1,000,000	0	1,000,000
<i>Subtotal One-time Adjustments - Governor</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Total FY 2010 Governor Adjustments</b>	<b>266,900</b>	<b>5,700</b>	<b>8,500</b>	<b>1,023,500</b>	<b>1,000</b>	<b>1,305,600</b>
<b>Total FY 2010 Governor Operating Budget</b>	<b>\$8,350,400</b>	<b>\$8,665,700</b>	<b>\$726,000</b>	<b>\$7,055,500</b>	<b>(\$64,000)</b>	<b>\$24,733,600</b>
<b>GOVERNOR FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
F48 Base budget cuts	(\$213,900)	\$0	\$0	\$0	\$0	(\$213,900)
F49 Base budget transfers	464,900	0	0	0	0	464,900
F50 One-time budget cuts	(367,500)	0	0	0	0	(367,500)
<i>Subtotal 2008 Special Session - Governor</i>	<i>(116,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(116,500)</i>
<b>Supplemental Adjustments</b>						
F51 Budget reductions	(130,400)	0	0	0	0	(130,400)
<i>Subtotal Supplemental Adjustments - Governor</i>	<i>(130,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(130,400)</i>
<b>Total FY 2009 Governor Budget Adjustments</b>	<b>(\$246,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$246,900)</b>
<b>ELECTED OFFICIALS TOTALS</b>						
FY 2010 Operating Base Budget	\$39,777,800	\$10,045,800	\$20,516,200	\$8,728,500	\$709,600	\$79,777,900
FY 2010 Operating Ongoing and One-time Adjustments	1,009,700	14,500	150,200	1,085,700	5,800	2,265,900
FY 2010 Operating Recommendation	40,787,500	10,060,300	20,666,400	9,814,200	715,400	82,043,800
FY 2009 Operating Adjustments	(3,866,700)	0	0	15,200	0	(3,851,500)

**ENVIRONMENTAL QUALITY**

*Christian Ward, Analyst*



**ENVIRONMENTAL QUALITY**

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

**MAJOR ACCOMPLISHMENTS AND SERVICES**

(Headings include funding in Governor's recommendations)

Air Quality - \$11.3 million

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

Water Quality - \$10.4 million

- Completed a 4-year collaborative effort to establish selenium standards for the Great Salt Lake

Solid and Hazardous Waste - \$8.1 million

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

Environmental Response - \$8.0 million

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

Executive Director's Office - \$5.5 million

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

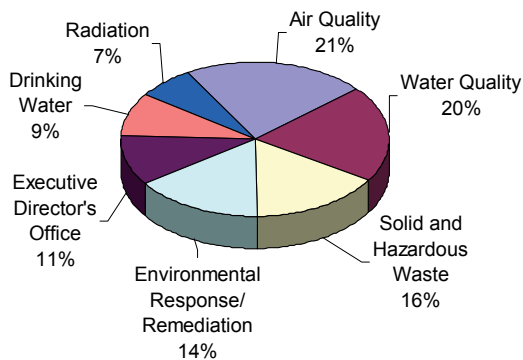
Drinking Water - \$4.5 million

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

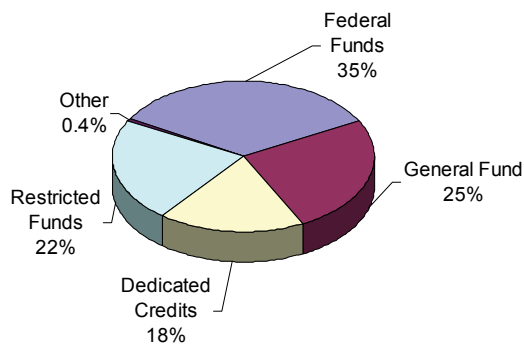
Radiation Control - \$3.6 million

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

**Where Will My Taxes and Fees Go for Environmental Quality?**  
(Total FY 2010 Operational Funding is \$51,460,300)



**Financing of Environmental Quality**  
(Based on FY 2010 Recommendations)



## RECOMMENDATIONS: GOVERNOR’S GOALS AND INITIATIVES

(See itemized list for full list of recommendations)

### Environmental Response and Remediation

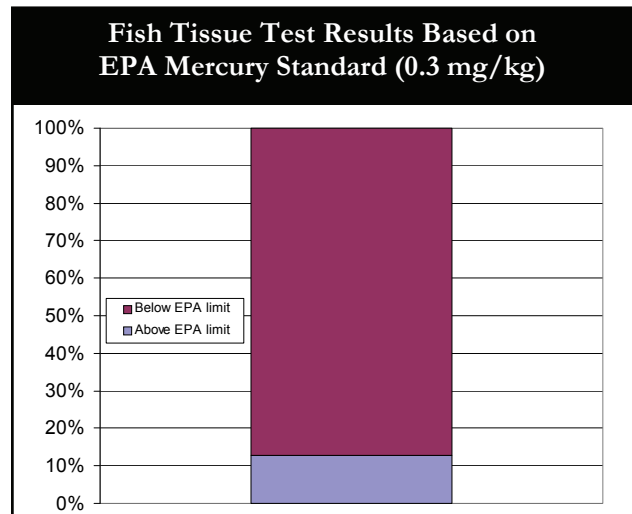
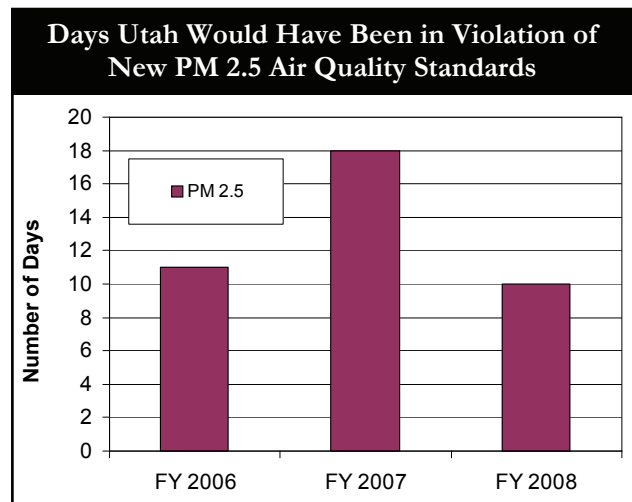
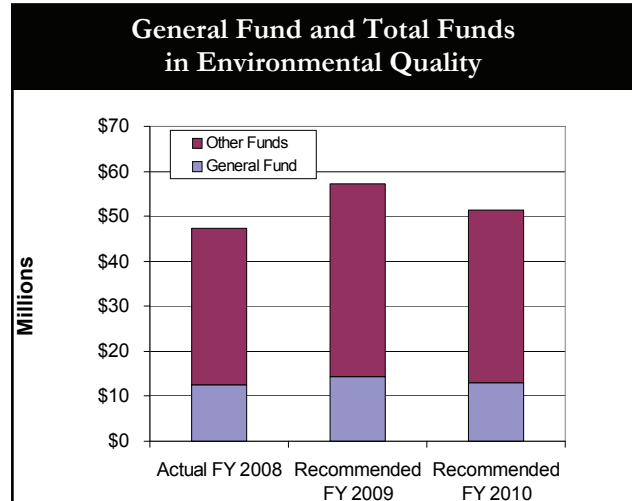
- Support the Hazardous Substance Mitigation Fund to provide funding and state match requirements for clean-up projects with \$400,000 one-time restricted funds

### Drinking Water

- Administer the Drinking Water loan program that develops drinking water facilities in rural communities with \$51,500 ongoing and \$50,000 supplemental restricted funds

### Water Quality

- Replace dedicated credit funding to administer the Water Quality loan program that develops water treatment facilities in rural communities with \$37,800 ongoing and \$37,800 supplemental restricted funds





**PROPOSED LEGISLATIVE INTENT LANGUAGE**

**FY 2010 Proposed Legislative Intent**

- Funds in the Operating Permits Program are nonlapsing and authorized for use to reduce the fees charged.
- Groundwater Permit Administration fees are nonlapsing and authorized for use to reduce the fees charged.

**ENVIRONMENTAL QUALITY**  
Operating Budget

Governor Huntsman's Recommendations								
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>								
General Fund	\$12,668,700	\$15,056,600	(\$778,300)	\$14,278,300	\$13,734,300	(\$961,400)	\$203,500	\$12,976,400
Federal Funds	15,048,500	19,992,800	0	19,992,800	17,402,400	0	94,400	17,496,800
Dedicated Credits	9,643,100	9,696,900	(37,800)	9,659,100	9,257,600	0	35,300	9,292,900
Restricted and Trust Funds	11,085,900	10,910,100	87,800	10,997,900	10,910,100	0	567,300	11,477,400
Transfers	570,700	936,900	0	936,900	171,600	0	300	171,900
Other Funds	0	0	0	0	200	0	0	200
Beginning Balances	747,000	1,347,800	0	1,347,800	44,700	0	0	44,700
Closing Balances	(1,347,800)	(44,700)	0	(44,700)	0	0	0	0
Lapsing Funds	(1,101,500)	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>\$47,314,600</b>	<b>\$57,896,400</b>	<b>(\$728,300)</b>	<b>\$57,168,100</b>	<b>\$51,520,900</b>	<b>(\$961,400)</b>	<b>\$900,800</b>	<b>\$51,460,300</b>
<b>Programs</b>								
<b>Environmental Quality</b>								
Executive Director's Office	\$5,253,300	\$6,116,000	(\$161,400)	\$5,954,600	\$5,471,100	(\$93,600)	\$94,900	\$5,472,400
Air Quality	10,843,500	13,522,400	(251,900)	13,270,500	11,460,700	(274,000)	102,100	11,288,800
Drinking Water	4,286,900	5,174,100	(61,600)	5,112,500	4,612,500	(163,300)	85,300	4,534,500
Environmental Response and Remediation	6,477,400	7,816,200	(127,800)	7,688,400	7,665,100	(111,500)	457,200	8,010,800
Radiation	3,289,400	3,709,900	(9,500)	3,700,400	3,700,400	(111,500)	29,400	3,618,300
Solid and Hazardous Waste	6,671,500	8,757,900	0	8,757,900	8,178,600	(111,500)	63,400	8,130,500
Water Quality	10,492,600	12,799,900	(116,100)	12,683,800	10,432,500	(96,000)	68,500	10,405,000
<b>Total Budget</b>	<b>\$47,314,600</b>	<b>\$57,896,400</b>	<b>(\$728,300)</b>	<b>\$57,168,100</b>	<b>\$51,520,900</b>	<b>(\$961,400)</b>	<b>\$900,800</b>	<b>\$51,460,300</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(11.1%)</b>
FTE Positions	--	403.0	0.0	403.0	403.0	0.0	0.0	403.0

ENVIRONMENTAL QUALITY

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ENVIRONMENTAL QUALITY FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
G1	\$15,056,600	\$17,870,800	\$9,352,800	\$10,910,100	\$243,100	\$53,433,400
G2	(750,000)	0	0	0	0	(750,000)
G3	0	(468,400)	(95,200)	0	(26,600)	(590,200)
G4	(572,300)	0	0	0	0	(572,300)
G5	(961,400)	0	0	0	0	(961,400)
<b>Total Beginning Base Budget - Environmental Quality</b>	<b>12,772,900</b>	<b>17,402,400</b>	<b>9,257,600</b>	<b>10,910,100</b>	<b>216,500</b>	<b>50,559,500</b>
<b>Statewide Ongoing Adjustments</b>						
G6	(27,400)	(700)	0	(5,400)	0	(33,500)
G7	119,800	5,200	9,000	5,500	0	139,500
G8	118,100	95,600	68,000	82,700	300	364,700
G9	(7,000)	(5,700)	(3,900)	(4,800)	0	(21,400)
<i>Subtotal Statewide Ongoing Adjustments - Environmental Quality</i>	<i>203,500</i>	<i>94,400</i>	<i>73,100</i>	<i>78,000</i>	<i>300</i>	<i>449,300</i>
<b>Ongoing Adjustments</b>						
G10	0	0	(37,800)	37,800	0	0
G11	0	0	0	51,500	0	51,500
<i>Subtotal Ongoing Adjustments - Environmental Quality</i>	<i>0</i>	<i>0</i>	<i>(37,800)</i>	<i>89,300</i>	<i>0</i>	<i>51,500</i>
<b>One-time Adjustments</b>						
G12	0	0	0	400,000	0	400,000
<i>Subtotal One-time Adjustments - Environmental Quality</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<b>Total FY 2010 Environmental Quality Adjustments</b>	<b>203,500</b>	<b>94,400</b>	<b>35,300</b>	<b>567,300</b>	<b>300</b>	<b>900,800</b>
<b>Total FY 2010 Environmental Quality Operating Budget</b>	<b>\$12,976,400</b>	<b>\$17,496,800</b>	<b>\$9,292,900</b>	<b>\$11,477,400</b>	<b>\$216,800</b>	<b>\$51,460,300</b>

ENVIRONMENTAL QUALITY - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ENVIRONMENTAL QUALITY FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
G13 Base budget cuts	(\$572,300)	\$0	\$0	\$0	\$0	(\$572,300)
<i>Subtotal 2008 Special Session - Environmental Quality</i>	<i>(572,300)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(572,300)</i>
<b>Supplemental Adjustments</b>						
G14 Budget reductions	(206,000)	0	0	0	0	(206,000)
G15 Water Quality Loan administration costs	0	0	(37,800)	37,800	0	0
G16 Drinking Water Loan administration costs	0	0	0	50,000	0	50,000
<i>Subtotal Supplemental Adjustments - Environmental Quality</i>	<i>(206,000)</i>	<i>0</i>	<i>(37,800)</i>	<i>87,800</i>	<i>0</i>	<i>(156,000)</i>
<b>Total FY 2009 Environmental Quality Budget Adjustments</b>	<b>(\$778,300)</b>	<b>\$0</b>	<b>(\$37,800)</b>	<b>\$87,800</b>	<b>\$0</b>	<b>(\$728,300)</b>
<b>ENVIRONMENTAL QUALITY TOTALS</b>						
FY 2010 Operating Base Budget	\$12,772,900	\$17,402,400	\$9,257,600	\$10,910,100	\$216,500	\$50,559,500
FY 2010 Operating Ongoing and One-time Adjustments	203,500	94,400	35,300	567,300	300	900,800
FY 2010 Operating Recommendation	12,976,400	17,496,800	9,292,900	11,477,400	216,800	51,460,300
FY 2009 Operating Adjustments	(778,300)	0	(37,800)	87,800	0	(728,300)

**HEALTH**

Brandon Bowen, Analyst



**AGENCY BUDGET OVERVIEW**

**HEALTH**

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

**MAJOR ACCOMPLISHMENTS AND SERVICES**

(Headings include funding in Governor's recommendations)

Medicaid - \$1.8 billion

- Provided healthcare for 172,200 individuals
- Provided primary healthcare for 19,800 individuals through the Primary Care Network
- Provided health insurance premiums for 300 children and 226 adults through Utah Premium Partnership

Community and Family Health - \$119.3 million

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

Children's Health Insurance Program (CHIP) - \$78.6 million

- Provided health and dental care for more than 36,000 children

Executive Director's Operations - \$25.1 million

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

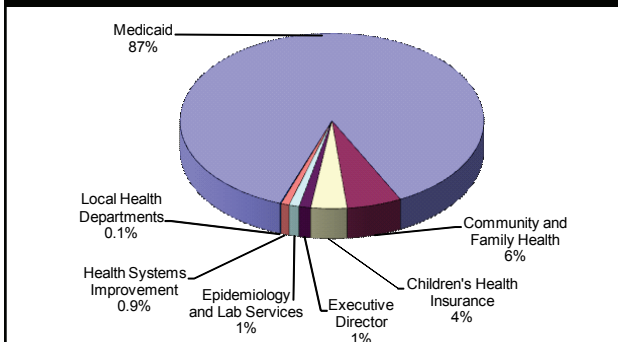
Epidemiology and Lab Services - \$22.2 million

- Detected and investigated 8,831 communicable diseases, including cases of E. coli, influenza, cryptosporidiosis, and West Nile Virus infections

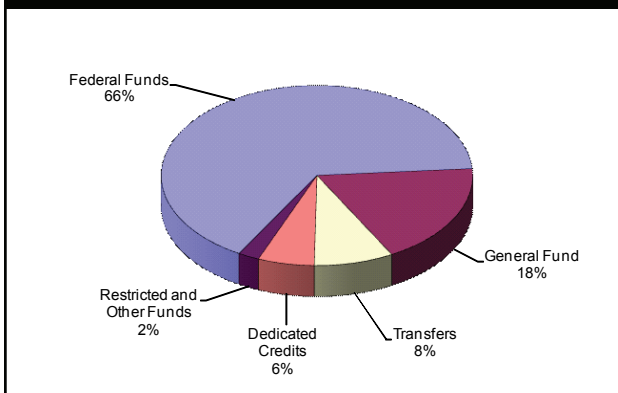
Health Systems Improvement - \$18 million

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

**Where Will My Taxes and Fees Go for Health?**  
(Total FY 2010 Operational Funding is \$2,044,786,800)



**Financing of Health**  
(Based on FY 2010 Recommendations)

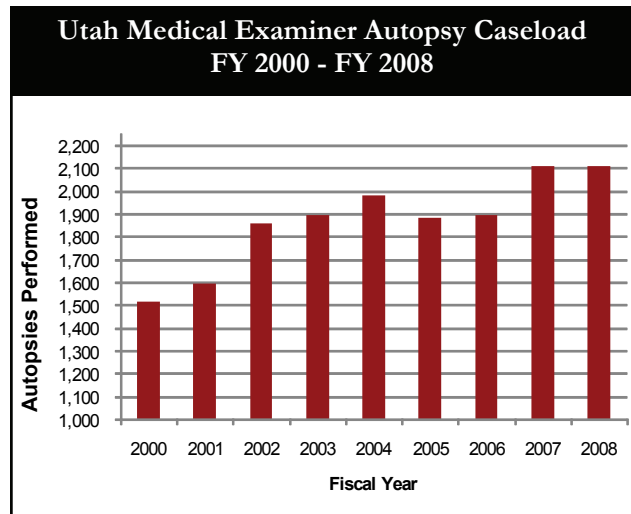
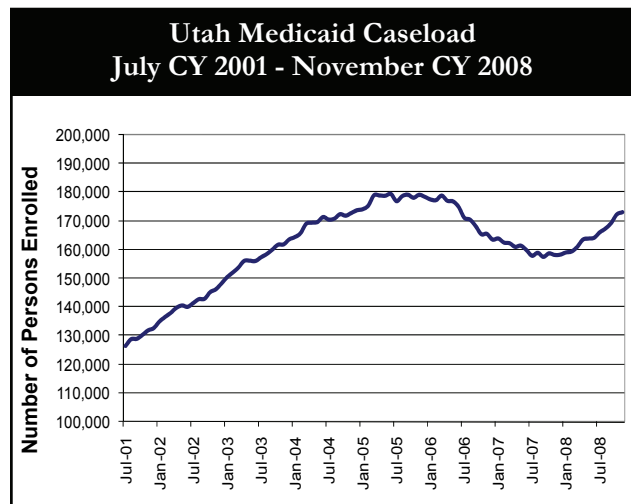
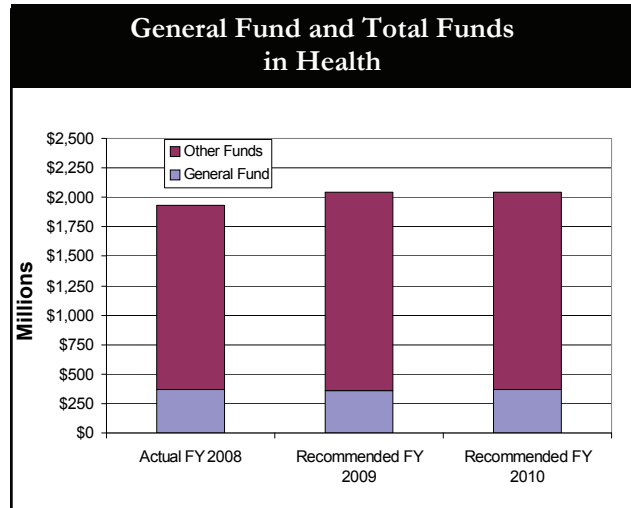


**RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES**

(See itemized table for full list of recommendations)

**Maintain critical functions of the Department of Health**

- Fund increasing enrollment in Medicaid with \$14,600,000 ongoing General Fund
- Maintain Medicaid adult dental coverage with \$2,000,000 restricted funds
- Account for an increase in the percentage of Medicaid costs paid by the federal government by saving \$5,768,400 ongoing General Fund
- Maintain ability to assist law enforcement in determining causes of death, despite increasing autopsy caseload, with \$200,000 ongoing General Fund



**PROPOSED LEGISLATIVE INTENT LANGUAGE**

**FY 2010 Proposed Legislative Intent**

- Funds for Primary Care Grants are nonlapsing.
- Funds from the fees for plan reviews by the Bureau of Health Facility Licensure, Certification and Resident Assessment are nonlapsing.
- Funds for Assistance for People with Bleeding Disorders are nonlapsing.
- Funds from civil money penalties from childcare and health care provider violations are nonlapsing.
- Funds for alcohol, tobacco, and other drug prevention, reduction, cessation and control programs are nonlapsing.
- Health Care Financing is authorized to not lapse \$450,000 of the funds appropriated for the Medicaid Management Information System.
- Funds for laboratory equipment, computer equipment, software, and building improvements are nonlapsing.

**FY 2009 Proposed Legislative Intent**

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**HEALTH**  
Operating Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$372,390,600	\$384,983,900	(\$20,967,300)	\$364,016,600	\$372,995,800	(\$25,928,000)	\$25,883,300	\$372,951,100	
Federal Funds	1,258,334,200	1,327,040,200	(262,100)	1,326,778,100	1,300,151,100	(57,733,600)	96,161,800	1,338,579,300	
Dedicated Credits	224,425,500	118,998,400	0	118,998,400	119,616,700	0	92,900	119,709,600	
Restricted and Trust Funds	42,571,200	38,574,400	18,475,000	57,049,400	36,574,400	0	6,053,800	42,628,200	
Transfers	51,385,500	169,193,500	0	169,193,500	168,537,500	0	94,300	168,631,800	
Other Funds	0	0	1,292,200	1,292,200	0	0	1,277,000	1,277,000	
Beginning Balances	4,688,700	6,892,700	0	6,892,700	2,578,700	0	0	2,578,700	
Closing Balances	(6,892,700)	(2,578,700)	0	(2,578,700)	(1,568,900)	0	0	(1,568,900)	
Lapsing Funds	(14,477,200)	(277,500)	0	(277,500)	0	0	0	0	
<b>Total Financing</b>	<b>\$1,932,425,800</b>	<b>\$2,042,826,900</b>	<b>(\$1,462,200)</b>	<b>\$2,041,364,700</b>	<b>\$1,998,885,300</b>	<b>(\$83,661,600)</b>	<b>\$129,563,100</b>	<b>\$2,044,786,800</b>	
<b>Programs</b>									
<b>Health</b>									
Executive Director's Operations	\$29,126,800	\$27,209,000	(\$199,800)	\$27,009,200	\$25,172,600	(\$582,800)	\$500,300	\$25,090,100	
Health Systems Improvement	18,992,000	20,211,900	(1,542,900)	18,669,000	18,096,500	(518,800)	399,300	17,977,000	
Epidemiology and Lab Services	21,457,600	22,990,900	(1,663,000)	21,327,900	22,261,900	(407,800)	329,700	22,183,800	
Community and Family Health	107,423,100	120,639,200	(974,400)	119,664,800	119,517,300	(1,053,300)	835,900	119,299,900	
Health Care Financing	117,295,400	118,548,600	(631,800)	117,916,800	118,516,700	(1,286,200)	690,900	117,921,400	
Medicaid - Mandatory Services	1,577,903,400	822,964,800	8,320,700	831,285,500	805,409,100	(51,887,100)	78,562,900	832,084,900	
Medicaid - Optional Services	0	831,171,800	(4,533,500)	826,638,300	808,481,600	(27,083,400)	47,808,100	829,206,300	
Children's Health Insurance (CHIP)	57,545,900	76,593,700	(30,000)	76,563,700	78,932,600	(674,000)	351,900	78,610,500	
Local Health Departments	2,681,600	2,497,000	(207,500)	2,289,500	2,497,000	(168,200)	84,100	2,412,900	
<b>Total Budget</b>	<b>\$1,932,425,800</b>	<b>\$2,042,826,900</b>	<b>(\$1,462,200)</b>	<b>\$2,041,364,700</b>	<b>\$1,998,885,300</b>	<b>(\$83,661,600)</b>	<b>\$129,563,100</b>	<b>\$2,044,786,800</b>	<b>0.1%</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>									
FTE Positions	--	1,057.3	0.0	1,057.3	1,056.0	0.0	0.0	1,056.0	



HEALTH

HEALTH FY 2010 OPERATING BUDGET						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Beginning Base Budget</b>						
H1	\$384,983,900	\$1,310,676,800	\$108,871,500	\$38,574,400	\$149,219,000	\$1,992,325,600
H2	563,000	0	0	(2,000,000)	0	(1,437,000)
H3	0	5,060,200	10,745,200	0	20,328,300	36,133,700
H4	(15,146,400)	(23,653,600)	0	0	0	(38,800,000)
H5	2,595,300	8,067,700	0	0	0	10,663,000
H6	(25,928,000)	(57,733,600)	0	0	0	(83,661,600)
	<b>347,067,800</b>	<b>1,242,417,500</b>	<b>119,616,700</b>	<b>36,574,400</b>	<b>169,547,300</b>	<b>1,915,223,700</b>
<b>Statewide Ongoing Adjustments</b>						
H7	(28,900)	(24,700)	(8,100)	0	0	(61,700)
H8	(100,800)	(33,200)	19,000	3,700	12,300	(99,000)
H9	297,000	392,800	86,700	21,200	86,700	884,400
H10	(16,000)	(21,200)	(4,700)	(1,100)	(4,700)	(47,700)
	<i>151,300</i>	<i>313,700</i>	<i>92,900</i>	<i>23,800</i>	<i>94,300</i>	<i>676,000</i>
<b>Ongoing Adjustments</b>						
<b>Executive Director's Operations</b>						
H11	200,000	0	0	0	0	200,000
H12	0	0	0	30,000	0	30,000
<b>Medicaid - Mandatory Services</b>						
H13	9,592,800	21,919,000	0	0	839,000	32,350,800
H14	(3,790,100)	3,790,100	0	0	0	0
H15	5,083,100	15,128,100	0	0	0	20,211,200
<b>Medicaid - Optional Services</b>						
H16	0	4,828,300	0	2,000,000	0	6,828,300
H17	5,007,200	11,441,100	0	0	438,000	16,886,300
H18	(1,978,300)	1,978,300	0	0	0	0
H19	2,653,300	7,896,400	0	0	0	10,549,700
H20	(4,000,000)	0	0	4,000,000	0	0
	<i>12,768,000</i>	<i>66,981,300</i>	<i>0</i>	<i>6,030,000</i>	<i>1,277,000</i>	<i>87,056,300</i>
<b>One-time Adjustments</b>						
H21	12,964,000	28,866,800	0	0	0	41,830,800
	<i>12,964,000</i>	<i>28,866,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,830,800</i>
	<b>25,883,300</b>	<b>96,161,800</b>	<b>92,900</b>	<b>6,053,800</b>	<b>1,371,300</b>	<b>129,563,100</b>
<b>Total FY 2010 Health Operating Budget</b>						
	<b>\$372,951,100</b>	<b>\$1,338,579,300</b>	<b>\$119,709,600</b>	<b>\$42,628,200</b>	<b>\$170,918,600</b>	<b>\$2,044,786,800</b>

HEALTH - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>HEALTH FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
H22	Base budget cuts	(\$15,146,400)	\$0	\$0	\$0	(\$38,800,000)
H23	One-time offset	(191,200)	0	3,828,400	0	3,637,200
	<i>Subtotal 2008 Special Session - Health</i>	<i>(15,337,600)</i>	<i>0</i>	<i>3,828,400</i>	<i>0</i>	<i>(35,162,800)</i>
<b>Supplemental Adjustments</b>						
H24	Budget reductions	(5,629,700)	0	0	0	(14,591,600)
<b>Medicaid - Mandatory Services</b>						
H25	Caseload growth	0	0	9,623,400	849,000	31,730,000
<b>Medicaid - Optional Services</b>						
H26	Caseload growth	0	0	5,023,200	443,200	16,562,200
	<i>Subtotal Supplemental Adjustments - Health</i>	<i>(5,629,700)</i>	<i>0</i>	<i>14,646,600</i>	<i>1,292,200</i>	<i>33,700,600</i>
<b>Total FY 2009 Health Budget Adjustments</b>	<b>(\$20,967,300)</b>	<b>(\$262,100)</b>	<b>\$0</b>	<b>\$18,475,000</b>	<b>\$1,292,200</b>	<b>(\$1,462,200)</b>
<b>HEALTH TOTALS</b>						
FY 2010 Operating Base Budget	\$347,067,800	\$1,242,417,500	\$119,616,700	\$36,574,400	\$169,547,300	\$1,915,223,700
FY 2010 Operating Ongoing and One-time Adjustments	25,883,300	96,161,800	92,900	6,053,800	1,371,300	129,563,100
FY 2010 Operating Recommendation	372,951,100	1,338,579,300	119,709,600	42,628,200	170,918,600	2,044,786,800
FY 2009 Operating Adjustments	(20,967,300)	(262,100)	0	18,475,000	1,292,200	(1,462,200)

**HIGHER EDUCATION**

Carson Howell, Analyst



**AGENCY BUDGET OVERVIEW**

**HIGHER EDUCATION AGENCIES INCLUDE:**

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

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

**MAJOR ACCOMPLISHMENTS AND SERVICES**  
(Headings include funding in Governor's recommendations)

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

- Awarded 26,785 degrees and awards last year
  - 1,867 certificates
  - 8,910 associate degrees
  - 12,324 bachelor degrees
  - 2,920 master degrees
  - 494 doctorate degrees
  - 270 professional degrees (MD or JD)
- Impacted 250,000 students, staff, and faculty directly
- Employed 28,850 workers statewide
- Generated \$2 in donations, grants, and tuition for every \$1 appropriated by the Legislature
- Attracted \$442 million in research grants

Utah College of Applied Technology (UCAT) - \$57.9 million

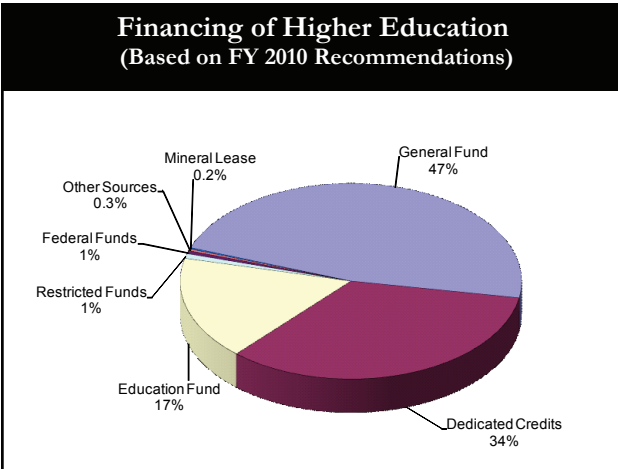
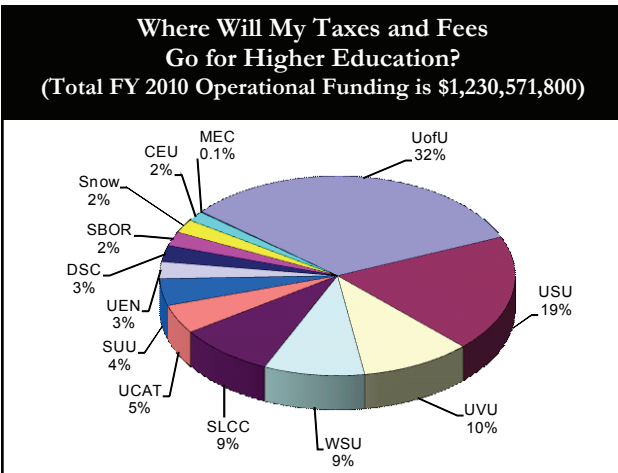
- Offered certificates in more than 70 different program areas
- Awarded various degrees and certificates
  - 32 associate of applied technology degrees
  - 366 certificates of completion
  - 3,121 certificates of proficiency
- Served 11,801 secondary and 29,762 post secondary students
- Trained 19,715 employees for 1,116 companies through the Custom Fit program
- Accommodated 5,417,492 student hours

Utah Education Network (UEN) - \$33.5 million

- Completed dramatic expansion of the network's backbone capacity which will accommodate growth for several years
- Upgrades network circuits and capacity for elementary and charter schools in order to comply with online testing requirements

Medical Education Council (MEC) - \$1.2 million

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

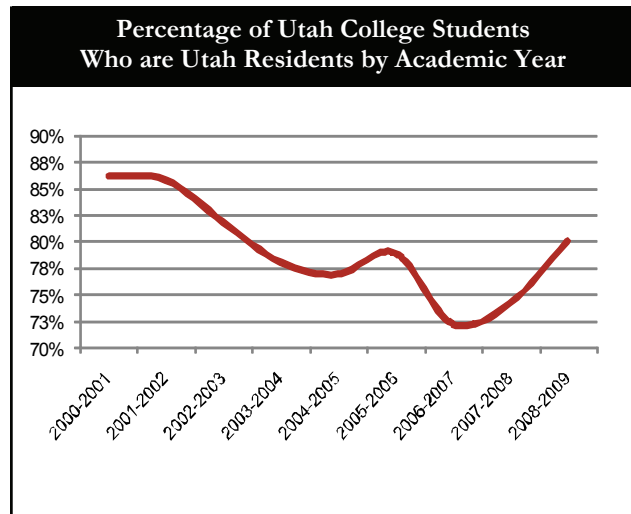
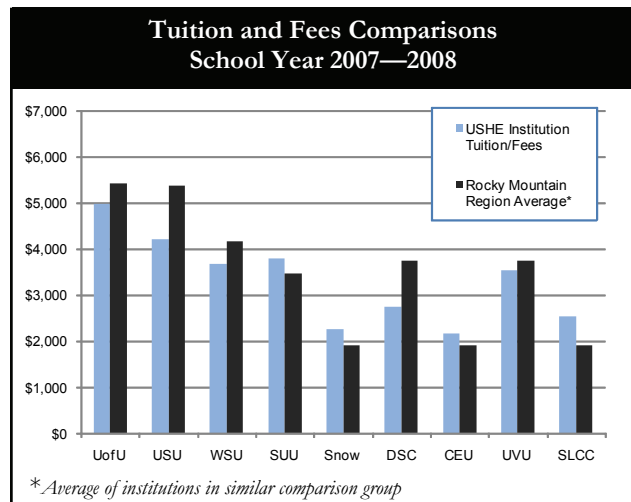
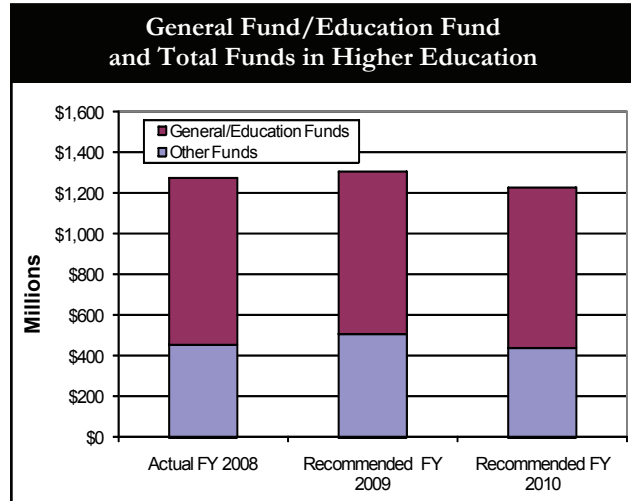


**RECOMMENDATIONS: GOVERNOR’S GOALS AND INITIATIVES**

(See itemized table for full list of recommendations)

**Ensure adequate space and facilities for education**

- Fund lease escalation at the Mountainland Applied Technical College with \$11,500 ongoing Education Fund



**HIGHER EDUCATION**  
Operating Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$59,593,500	\$319,355,700	\$217,718,000	\$537,073,700	\$424,439,900	(\$29,710,800)	\$185,985,200	\$580,714,300	
Education Fund	761,426,700	530,172,600	(264,227,800)	265,944,800	387,468,900	(27,122,900)	(150,402,700)	209,943,300	
Federal Funds	9,144,400	6,455,400	0	6,455,400	6,455,400	0	0	6,455,400	
Dedicated Credits	397,241,100	414,541,900	0	414,541,900	415,453,000	0	2,116,600	417,569,600	
Mineral Lease	2,721,800	3,584,500	0	3,584,500	2,952,200	0	0	2,952,200	
Restricted and Trust Funds	9,673,800	9,599,000	0	9,599,000	9,589,100	0	1,000	9,590,100	
Transfers	16,177,400	34,500	0	34,500	0	0	0	0	
Other Funds	1,406,500	2,969,600	0	2,969,600	3,003,000	0	0	3,003,000	
Beginning Balances	87,985,400	69,488,300	0	69,488,300	343,900	0	0	343,900	
Closing Balances	(69,488,300)	(343,900)	0	(343,900)	0	0	0	0	
Lapsing Funds	(147,900)	0	0	0	0	0	0	0	
<b>Total Financing</b>	<b>\$1,275,734,400</b>	<b>\$1,355,857,600</b>	<b>(\$46,509,800)</b>	<b>\$1,309,347,800</b>	<b>\$1,249,705,400</b>	<b>(\$56,833,700)</b>	<b>\$37,700,100</b>	<b>\$1,230,571,800</b>	
<b>Programs</b>									
<b>Higher Education</b>									
University of Utah (UoRU)	\$418,574,700	\$432,504,100	(\$14,354,300)	\$418,149,800	\$407,056,600	(\$17,798,200)	\$11,088,400	\$400,346,800	
Utah State University (USU)	239,452,900	202,887,500	(8,836,000)	254,051,500	235,492,800	(10,928,900)	7,811,500	232,375,400	
Weber State University (WSU)	113,956,800	120,355,900	(3,929,600)	116,426,300	114,241,900	(4,864,200)	3,481,700	112,859,400	
Southern Utah University (SUU)	54,487,100	59,215,500	(1,866,700)	57,348,800	54,392,300	(2,308,600)	1,638,800	53,722,500	
Snow College (Snow)	26,983,600	30,179,100	(1,216,800)	28,962,300	27,544,100	(1,526,900)	1,027,700	27,044,900	
Dixie State College of Utah (DSC)	35,036,000	36,278,000	(1,293,300)	34,984,700	33,251,900	(1,605,400)	1,096,000	32,742,500	
College of Eastern Utah (CEU)	19,699,900	22,817,500	(1,029,000)	21,788,500	20,378,100	(1,240,500)	806,200	19,943,800	
Utah Valley University (UVU)	124,922,500	134,956,500	(3,725,200)	131,231,300	124,332,200	(4,608,100)	3,587,000	123,311,100	
Salt Lake Community College (SLCC)	107,975,400	121,284,300	(3,833,400)	117,450,900	108,845,500	(4,739,900)	3,382,700	107,488,300	
Regents/Statewide Programs	40,118,500	33,993,200	(2,239,600)	31,753,600	29,064,800	(1,917,100)	992,400	28,140,100	
<i>Subtotal Higher Education</i>	<i>1,181,207,400</i>	<i>1,254,471,600</i>	<i>(42,323,900)</i>	<i>1,212,147,700</i>	<i>1,154,600,200</i>	<i>(51,537,800)</i>	<i>34,912,400</i>	<i>1,137,974,800</i>	
<b>Utah Education Network</b>	30,598,300	35,530,200	(980,000)	34,550,200	34,131,900	(1,421,200)	798,400	33,509,100	
<b>Utah College of Applied Technology</b>	62,913,400	64,505,300	(3,167,800)	61,337,500	59,763,400	(3,827,600)	1,972,500	57,908,300	
<b>Medical Education Council</b>	1,015,300	1,350,500	(38,100)	1,312,400	1,209,900	(47,100)	16,800	1,179,600	
<b>Total Budget</b>	<b>\$1,275,734,400</b>	<b>\$1,355,857,600</b>	<b>(\$46,509,800)</b>	<b>\$1,309,347,800</b>	<b>\$1,249,705,400</b>	<b>(\$56,833,700)</b>	<b>\$37,700,100</b>	<b>\$1,230,571,800</b>	<b>(9.2%)</b>
% Change from Authorized FY 2009 to Total FY 2010									

**HIGHER EDUCATION**  
Capital Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	FY 2009 Bond
<b>Plan of Financing</b>									
General Fund	\$1,277,400	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
Education Fund	78,041,000	25,000,000	(25,000,000)	0	0	0	0	0	0
Restricted and Trust Funds	0	1,000,000	0	1,000,000	0	0	0	0	0
FY 2009 General Obligation Bond	0	0	0	0	0	0	0	0	25,000,000
Other Funds	2,282,000	233,000	0	233,000	0	0	0	0	0
<b>Total Financing</b>	<b>\$81,600,400</b>	<b>\$26,783,000</b>	<b>(\$25,000,000)</b>	<b>\$1,783,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>
<b>Projects</b>									
Utah Museum of Natural History	\$0	\$25,000,000	(\$25,000,000)	\$0	\$0	\$0	\$0	\$0	\$25,000,000
UVU land purchase	0	1,783,000	0	1,783,000	0	0	0	0	0
WSU classroom building and chiller	22,950,000	0	0	0	0	0	0	0	0
UofU School of Nursing renovation/central plant	13,500,000	0	0	0	0	0	0	0	0
Snow College library and classroom building	17,651,000	0	0	0	0	0	0	0	0
DATC technology and manufacturing building	14,240,000	0	0	0	0	0	0	0	0
MATC building planning	1,000,000	0	0	0	0	0	0	0	0
SWATC land purchase	2,282,000	0	0	0	0	0	0	0	0
USU Agriculture building planning	2,500,000	0	0	0	0	0	0	0	0
SLCC Public Safety training center	1,277,400	0	0	0	0	0	0	0	0
Dixie State College building bond repayment	4,200,000	0	0	0	0	0	0	0	0
USU Basin building bond repayment	400,000	0	0	0	0	0	0	0	0
Snow College Sevier Valley center	1,600,000	0	0	0	0	0	0	0	0
<b>Total Budget</b>	<b>\$81,600,400</b>	<b>\$26,783,000</b>	<b>(\$25,000,000)</b>	<b>\$1,783,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>

HIGHER EDUCATION

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
11	\$294,041,900	\$473,603,200	\$4,205,400	\$380,922,500	\$9,583,300	\$3,888,800	\$1,166,245,100
12	42,343,600	(42,455,300)	0	0	0	(1,000,000)	(1,111,700)
13	0	0	0	18,754,700	5,800	1,986,400	20,746,900
14	63,778,400	(95,058,500)	0	0	0	0	(31,280,100)
15	(28,011,500)	(23,526,300)	0	0	0	0	(51,537,800)
<b>Total Beginning Base Budget - USHE</b>	<b>372,152,400</b>	<b>312,563,100</b>	<b>4,205,400</b>	<b>399,677,200</b>	<b>9,589,100</b>	<b>4,875,200</b>	<b>1,103,062,400</b>
<b>Statewide Ongoing Adjustments</b>							
16	(8,700)	(23,300)	0	(20,200)	0	0	(52,200)
17	0	7,362,000	0	2,228,800	1,100	0	9,591,900
18	0	(304,100)	0	(92,000)	(100)	0	(396,200)
	(8,700)	7,034,600	0	2,116,600	1,000	0	9,143,500
<b>Ongoing Adjustments</b>							
19	172,295,000	(172,295,000)	0	0	0	0	0
	172,295,000	(172,295,000)	0	0	0	0	0
<b>One-time Adjustments</b>							
110	12,768,900	13,000,000	0	0	0	0	25,768,900
	12,768,900	13,000,000	0	0	0	0	25,768,900
<b>Total FY 2010 USHE Adjustments</b>	<b>185,055,200</b>	<b>(152,260,400)</b>	<b>0</b>	<b>2,116,600</b>	<b>1,000</b>	<b>0</b>	<b>34,912,400</b>
<b>Total FY 2010 USHE Operating Budget</b>	<b>\$557,207,600</b>	<b>\$160,302,700</b>	<b>\$4,205,400</b>	<b>\$401,793,800</b>	<b>\$9,590,100</b>	<b>\$4,875,200</b>	<b>\$1,137,974,800</b>
<b>UTAH SYSTEM OF HIGHER EDUCATION FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
111	\$63,778,400	(\$95,058,500)	\$0	\$0	\$0	\$0	(\$31,280,100)
	63,778,400	(95,058,500)	0	0	0	0	(31,280,100)
<b>Supplemental Adjustments</b>							
112	155,341,500	(166,385,300)	0	0	0	0	(11,043,800)
	155,341,500	(166,385,300)	0	0	0	0	(11,043,800)
<b>Total FY 2009 USHE Budget Adjustments</b>	<b>\$219,119,900</b>	<b>(\$261,443,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$42,323,900)</b>
<b>UTAH SYSTEM OF HIGHER EDUCATION FY 2009 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
113	\$0	(\$25,000,000)	\$0	\$0	\$0	\$0	(\$25,000,000)
	0	(25,000,000)	0	0	0	0	(25,000,000)
<b>Total FY 2009 USHE Capital Adjustments</b>	<b>\$0</b>	<b>(\$25,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,000,000)</b>

HIGHER EDUCATION - CONTINUED

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>UTAH EDUCATION NETWORK (UEN) FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
114	\$261,100	\$22,220,800	\$2,524,400	\$8,894,100	\$0	\$233,000	\$34,133,400
115	0	(1,280,000)	0	0	0	0	(1,280,000)
116	0	0	(274,400)	1,605,900	0	847,000	2,178,500
117	0	(900,000)	0	0	0	0	(900,000)
118	(18,300)	(1,402,900)	0	0	0	0	(1,421,200)
<b>Total Beginning Base Budget - UEN</b>	<b>242,800</b>	<b>18,637,900</b>	<b>2,250,000</b>	<b>10,500,000</b>	<b>0</b>	<b>1,080,000</b>	<b>32,710,700</b>
<b>Statewide Ongoing Adjustments</b>							
119	0	89,000	0	0	0	0	89,000
120	0	(1,300)	0	0	0	0	(1,300)
	0	87,700	0	0	0	0	87,700
<b>One-time Adjustments</b>							
121	0	710,700	0	0	0	0	710,700
	0	710,700	0	0	0	0	710,700
<b>Total FY 2010 UEN Adjustments</b>	<b>0</b>	<b>798,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>798,400</b>
<b>Total FY 2010 UEN Operating Budget</b>	<b>\$242,800</b>	<b>\$19,436,300</b>	<b>\$2,250,000</b>	<b>\$10,500,000</b>	<b>\$0</b>	<b>\$1,080,000</b>	<b>\$33,509,100</b>
<b>UTAH EDUCATION NETWORK FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
122	\$0	(\$900,000)	\$0	\$0	\$0	\$0	(\$900,000)
	0	(900,000)	0	0	0	0	(900,000)
<b>Supplemental Adjustments</b>							
123	(3,900)	(76,100)	0	0	0	0	(80,000)
	(3,900)	(76,100)	0	0	0	0	(80,000)
<b>Total FY 2009 UEN Budget Adjustments</b>	<b>(\$3,900)</b>	<b>(\$976,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$980,000)</b>
<b>UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT) FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
124	\$24,351,200	\$34,348,600	\$0	\$6,617,300	\$0	\$0	\$65,317,100
125	0	(1,672,100)	0	0	0	0	(1,672,100)
126	0	0	0	(1,534,000)	0	0	(1,534,000)
127	(1,009,800)	(1,337,800)	0	0	0	0	(2,347,600)
128	(1,633,900)	(2,193,700)	0	0	0	0	(3,827,600)
<b>Total Beginning Base Budget - UCAT</b>	<b>21,707,500</b>	<b>29,145,000</b>	<b>0</b>	<b>5,083,300</b>	<b>0</b>	<b>0</b>	<b>55,935,800</b>



HIGHER EDUCATION - CONTINUED

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>							
129	(600)	2,500	0	0	0	0	1,900
		60,400	0	0	0	0	60,400
130	0	(15,100)	0	0	0	0	(15,100)
131	0	47,800	0	0	0	0	47,200
	(600)						
<b>Ongoing Adjustments</b>							
132	0	11,500	0	0	0	0	11,500
	0	11,500	0	0	0	0	11,500
<b>One-time Adjustments</b>							
133	913,800	1,000,000	0	0	0	0	1,913,800
	913,800	1,000,000	0	0	0	0	1,913,800
<b>Total FY 2010 UCAT Adjustments</b>	<b>913,200</b>	<b>1,059,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,972,500</b>
<b>Total FY 2010 UCAT Operating Budget</b>	<b>\$22,620,700</b>	<b>\$30,204,300</b>	<b>\$0</b>	<b>\$5,083,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,908,300</b>
<b>UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
134	(\$1,009,800)	(\$1,337,800)	\$0	\$0	\$0	\$0	(\$2,347,600)
	(1,009,800)	(1,337,800)	0	0	0	0	(2,347,600)
<b>Supplemental Adjustments</b>							
135	(350,100)	(470,100)	0	0	0	0	(820,200)
	(350,100)	(470,100)	0	0	0	0	(820,200)
<b>Total FY 2009 UCAT Budget Adjustments</b>	<b>(\$1,359,900)</b>	<b>(\$1,807,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,167,800)</b>
<b>MEDICAL EDUCATION COUNCIL (MEC) FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
136	\$701,500	\$0	\$0	\$674,300	\$0	\$222,000	\$1,667,800
137	0	0	0	(481,800)	0	51,900	(429,900)
138	(28,000)	0	0	0	0	0	(28,000)
139	(47,100)	0	0	0	0	0	(47,100)
<b>Total Beginning Base Budget - MEC</b>	<b>626,400</b>	<b>0</b>	<b>0</b>	<b>192,500</b>	<b>0</b>	<b>343,900</b>	<b>1,162,800</b>
<b>Statewide Ongoing Adjustments</b>							
140	(200)	0	0	0	0	0	(200)
141	300	0	0	0	0	0	300
142	17,200	0	0	0	0	0	17,200
143	(500)	0	0	0	0	0	(500)
	16,800	0	0	0	0	0	16,800
<b>Total FY 2010 MEC Adjustments</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
<b>Total FY 2010 MEC Operating Budget</b>	<b>\$643,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,500</b>	<b>\$0</b>	<b>\$343,900</b>	<b>\$1,179,600</b>

HIGHER EDUCATION - CONTINUED

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>MEDICAL EDUCATION COUNCIL FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
144 Base budget cuts	(\$28,000)	\$0	\$0	\$0	\$0	\$0	(\$28,000)
Subtotal 2008 Special Session - MEC	(28,000)	0	0	0	0	0	(28,000)
<b>Supplemental Adjustments</b>							
145 Budget reductions	(10,100)	0	0	0	0	0	(10,100)
Subtotal Supplemental Adjustments - MEC	(10,100)	0	0	0	0	0	(10,100)
<b>Total FY 2009 MEC Budget Adjustments</b>	<b>(\$38,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,100)</b>
<b>HIGHER EDUCATION TOTALS</b>							
FY 2010 Operating Base Budget	\$394,729,100	\$360,346,000	\$6,455,400	\$415,453,000	\$9,589,100	\$6,299,100	\$1,192,871,700
FY 2010 Operating Ongoing and One-time Adjustments	185,985,200	(150,402,700)	0	2,116,600	1,000	0	37,700,100
FY 2010 Operating Recommendation	580,714,300	209,943,300	6,455,400	417,569,600	9,590,100	6,299,100	1,230,571,800
FY 2009 Operating Adjustments	217,718,000	(264,227,800)	0	0	0	0	(46,509,800)
FY 2009 Capital Adjustments	0	(25,000,000)	0	0	0	0	(25,000,000)

# HUMAN SERVICES

Nicole Sherwood, Analyst



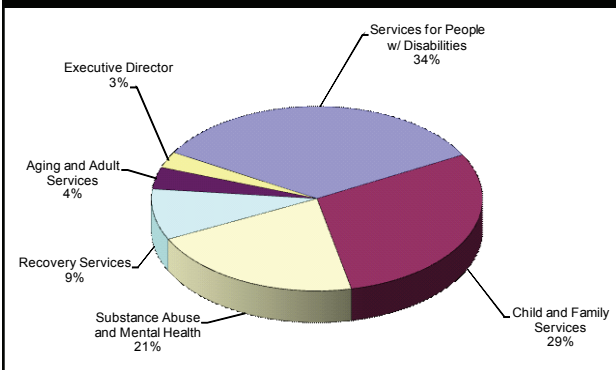
## AGENCY BUDGET OVERVIEW

### HUMAN SERVICES

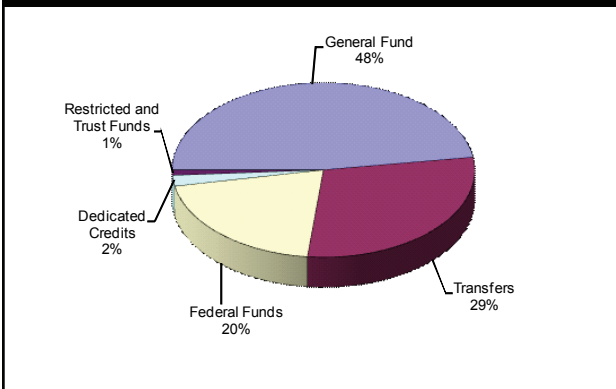
- Services for People with Disabilities
- Child and Family Services
- Substance Abuse and Mental Health
- Recovery Services
- Aging and Adult Services
- Executive Director Operations
- Drug Courts/Drug Board

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

**Where Will My Taxes and Fees Go for Human Services?**  
(Total FY 2010 Operational Funding is \$615,549,100)



**Financing of Human Services**  
(Based on FY 2010 Operational Recommendations)



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

Services for People with Disabilities (DSPD) - \$208.1 million

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

Child and Family Services (DCFS) - \$181.8 million

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

Substance Abuse and Mental Health (DSAMH) - \$129.7 million

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

Recovery Services - \$54.9 million

- Collected more than \$211.4 million in FY 2008, a 2.4 percent increase over FY 2007

Aging and Adult Services - \$23.6 million

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

**RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES**

(See itemized table for full list of recommendations)

**Assist individuals and families with disabilities**

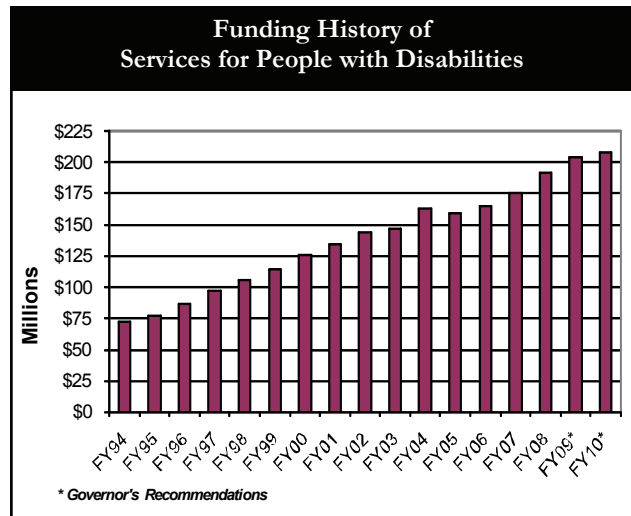
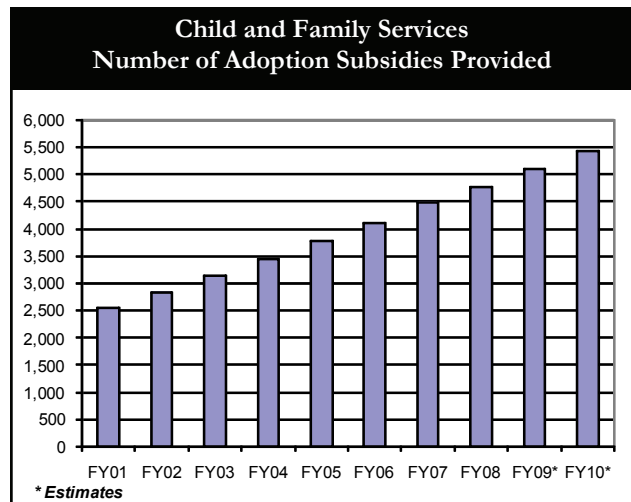
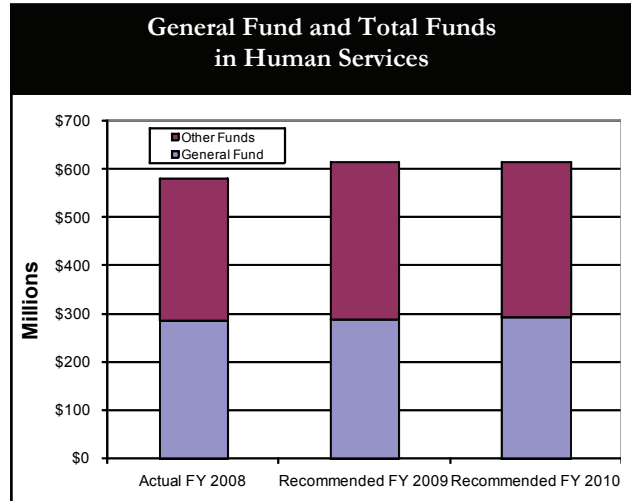
- Fund additional services for 259 people currently being served in the DSPD Medicaid Home- and Community-based Waiver program needing increased services to maintain basic health and safety with \$500,000 ongoing General Fund (\$1,700,000 ongoing total funds)

**Provide protection and stability to children and adults who have experienced abuse and neglect**

- Meet caseload standards recommended by the Legislative Auditor General and ensure proper outcomes through hiring 18 additional DCFS staff with \$1,017,400 ongoing General Fund (\$1,144,000 ongoing total funds)
- Assist in increased cost of payments to providers who care for abused and neglected children due to increased length of stay and increased number of children in care with \$4,595,800 ongoing General Fund (\$8,817,200 ongoing total funds)
- Provide a stable adoptive home for children coming out of foster care with \$1,394,700 ongoing General Fund (\$1,471,100 ongoing total funds)

**Provide assistance to improve domestic violence treatment in communities**

- Increase services for domestic violence victims by providing protective care, treatment, and support to overcome the insidious effects caused by domestic violence with \$60,000 restricted funds



**PROPOSED LEGISLATIVE INTENT LANGUAGE**

**FY 2010 Proposed Legislative Intent**

- Funds for Drug Courts and the Drug Board are nonlapsing.
- Funds for State Substance Abuse Services and Local Substance Abuse Services are nonlapsing.

- DCFS funds are nonlapsing and are to be used for Adoption Assistance and Out of Home Care.
- Drug Offender Reform Act (DORA) funds are nonlapsing.

**FY 2009 Proposed Legislative Intent**

- Department of Human Services (DHS) may terminate its data processing internal service fund and transfer assets to Executive Director Operations (EDO). DHS may pay for funds owed to the federal government from the cash transferred to EDO.\*\*
- DSPD may use nonlapsing funds to serve individuals needing emergency and additional waiver services, turning 18 years old and leaving state custody, and receiving court-ordered DSPD services. DSPD will report to the Governor’s Office of Planning and Budget and the Office of Legislative Fiscal Analyst on the use of these funds.

**Internal Service Funds**

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

ISF agencies must receive legislative approval for rates charged to agencies, capital acquisitions, and full-time equivalent positions (FTEs). For FY 2010 the rates, FTEs, and capital outlay authorizations are indicated in the following table.

<b>ISF Description</b>	<b>Estimated Revenue</b>	<b>FTE Recommended</b>	<b>Capital Outlay Recommended</b>
General Services	\$1,435,000	1.0	\$0
**Data Processing	0	0.0	0

**HUMAN SERVICES**  
Operating Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$285,823,400	\$301,030,800	(\$13,967,400)	\$287,063,400	\$291,362,400	(\$17,408,400)	\$19,011,200	\$292,965,200	
Federal Funds	117,637,600	131,260,300	(4,536,700)	126,723,600	123,409,000	0	1,415,900	124,822,900	
Dedicated Credits	12,150,900	11,879,200	0	11,879,200	11,604,000	0	689,000	12,293,000	
Restricted and Trust Funds	4,401,300	6,077,000	0	6,077,000	6,077,000	0	65,400	6,142,400	
Transfers	163,461,300	171,851,400	0	171,851,400	172,110,600	0	6,215,000	178,325,600	
Beginning Balances	9,095,800	10,290,800	0	10,290,800	1,000,000	0	0	1,000,000	
Closing Balances	(10,290,800)	(1,000,000)	0	(1,000,000)	0	0	0	0	
Lapsing Funds	(1,159,700)	0	0	0	0	0	0	0	
<b>Total Financing</b>	<b>\$581,119,800</b>	<b>\$631,389,500</b>	<b>(\$18,504,100)</b>	<b>\$612,885,400</b>	<b>\$605,563,000</b>	<b>(\$17,408,400)</b>	<b>\$27,394,500</b>	<b>\$615,549,100</b>	
<b>Programs</b>									
<b>Human Services</b>									
Executive Director Operations	\$22,231,600	\$21,005,800	(\$3,180,700)	\$17,825,100	\$17,954,600	(\$40,000)	(\$438,700)	\$17,475,900	
Drug Courts/Drug Board <sup>(a)</sup>	4,564,300	0	0	0	0	0	0	0	
Substance Abuse and Mental Health Services for People with Disabilities	125,253,100	144,541,500	(6,221,200)	138,320,300	136,074,400	(12,224,000)	5,829,300	129,679,700	
Recovery Services	191,746,300	209,537,300	(5,131,400)	204,405,900	204,135,500	(1,577,600)	5,494,500	208,052,400	
Child and Family Services	50,688,700	54,577,000	(206,600)	54,370,400	54,370,400	0	576,100	54,946,500	
Aging and Adult Services	162,819,600	177,246,400	(3,351,100)	173,895,300	169,114,900	0	12,657,700	181,772,600	
	24,016,200	24,481,500	(413,100)	24,068,400	23,913,200	(3,566,800)	3,275,600	23,622,000	
<b>Total Budget</b>	<b>\$581,119,800</b>	<b>\$631,389,500</b>	<b>(\$18,504,100)</b>	<b>\$612,885,400</b>	<b>\$605,563,000</b>	<b>(\$17,408,400)</b>	<b>\$27,394,500</b>	<b>\$615,549,100</b>	
<b>% Change from Authorized FY 2009 to Total FY 2010</b>									<b>(2.5%)</b>
FTE Positions	--	3,691.5	(46.3)	3,645.2	3,645.2	0.0	18.0	3,663.2	

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

HUMAN SERVICES

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>HUMAN SERVICES FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
J1	\$301,030,800	\$125,892,000	\$10,052,900	\$6,077,000	\$175,975,400	\$619,028,100
J2	(1,243,400)	(3,300)	0	0	0	(1,246,700)
J3	(50,000)	0	0	0	0	(50,000)
J4	0	2,057,000	1,551,100	0	(2,864,800)	743,300
J5	(8,375,000)	(4,536,700)	0	0	0	(12,911,700)
J6	(17,408,400)	0	0	0	0	(17,408,400)
<b>Total Beginning Base Budget - Human Services</b>	<b>273,954,000</b>	<b>123,409,000</b>	<b>11,604,000</b>	<b>6,077,000</b>	<b>173,110,600</b>	<b>588,154,600</b>
<b>Statewide Ongoing Adjustments</b>						
J7	(190,900)	(83,700)	1,400	0	9,300	(263,900)
J8	168,600	(11,100)	5,800	1,000	61,600	225,900
J9	1,764,900	583,900	104,300	4,600	699,200	3,156,900
J10	(73,500)	(25,500)	(3,900)	(200)	(24,800)	(127,900)
<i>Subtotal Statewide Ongoing Adjustments - Human Services</i>	<i>1,669,100</i>	<i>463,600</i>	<i>107,600</i>	<i>5,400</i>	<i>745,300</i>	<i>2,991,000</i>
<b>Ongoing Adjustments</b>						
J11	500,000	0	0	0	1,200,000	1,700,000
J12	1,017,400	126,600	0	0	0	1,144,000
J13	4,595,800	660,200	581,400	0	2,979,800	8,817,200
J14	1,394,700	76,400	0	0	0	1,471,100
J15	0	0	0	60,000	0	60,000
J16	(1,377,000)	87,100	0	0	1,289,900	0
<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>6,130,900</i>	<i>950,300</i>	<i>581,400</i>	<i>60,000</i>	<i>5,469,700</i>	<i>13,192,300</i>
<b>One-time Adjustments</b>						
J17	11,211,200	0	0	0	0	11,211,200
<i>Subtotal One-time Adjustments - Human Services</i>	<i>11,211,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,211,200</i>
<b>Total FY 2010 Human Services Adjustments</b>	<b>19,011,200</b>	<b>1,413,900</b>	<b>689,000</b>	<b>65,400</b>	<b>6,215,000</b>	<b>27,394,500</b>
<b>Total FY 2010 Human Services Operating Budget</b>	<b>\$292,965,200</b>	<b>\$124,822,900</b>	<b>\$12,293,000</b>	<b>\$6,142,400</b>	<b>\$179,325,600</b>	<b>\$615,549,100</b>

HUMAN SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>HUMAN SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
118 Base budget cuts	(\$8,575,000)	(\$4,536,700)	\$0	\$0	\$0	(\$12,911,700)
119 One-time offset	(2,901,000)	0	0	0	0	(2,901,000)
Subtotal 2008 Special Session - Human Services	(11,276,000)	(4,536,700)	0	0	0	(15,812,700)
<b>Supplemental Adjustments</b>						
120 Base reductions	(2,691,400)	0	0	0	0	(2,691,400)
Subtotal Supplemental Adjustments - Human Services	(2,691,400)	0	0	0	0	(2,691,400)
<b>Total FY 2009 Human Services Budget Adjustments</b>	<b>(\$13,967,400)</b>	<b>(\$4,536,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,504,100)</b>
<b>HUMAN SERVICES TOTALS</b>						
FY 2010 Operating Beginning Base Budget	\$273,954,000	\$123,409,000	\$11,604,000	\$6,077,000	\$173,110,600	\$588,154,600
FY 2010 Operating Ongoing and One-time Adjustments	19,011,200	1,413,900	689,000	65,400	6,215,000	27,394,500
FY 2010 Operating Recommendation	292,965,200	124,822,900	12,293,000	6,142,400	179,325,600	615,549,100
FY 2009 Operating Adjustments	(13,967,400)	(4,536,700)	0	0	0	(18,504,100)



**LEGISLATURE**

Sandy Naegle, Analyst



**AGENCY BUDGET OVERVIEW**

**LEGISLATURE**

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

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

**MAJOR RESPONSIBILITIES AND SERVICES**

(Headings include funding in Governor's recommendations)

Senate - \$1.9 million

- Senate membership is 29
- Each senator ideally represents a constituency of 95,096 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 36,770 individuals
- Each representative is elected to a two-year term
- Each representative sits on various interim, standing, and appropriation committees

Legislative Auditor General - \$3.1 million

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

Legislative Research and General Counsel - \$7.0 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

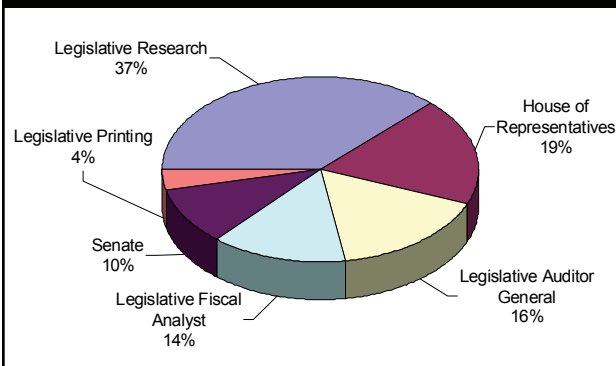
Legislative Fiscal Analyst - \$2.6 million

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

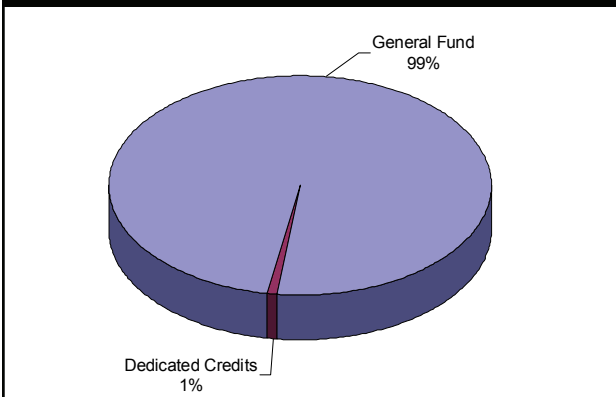
Legislative Printing - \$0.7 million

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

**Where Will My Taxes and Fees Go for the Legislature?**  
(Total FY 2010 Operational Funding is \$18,691,600)



**Financing of the Legislature**  
(Based on FY 2010 Recommendations)



**LEGISLATURE**  
Operating Budget

	Governor Huntsman's Recommendations						
	Actual FY 2008	Authorized FY 2009	Legislature's Request FY 2010 (a)	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>							
General Fund	\$19,914,100	\$21,004,300	\$19,786,500	\$19,786,500	(\$1,385,100)	\$114,300	\$18,515,700
Dedicated Credits	223,900	175,000	175,000	175,000	0	900	175,900
Beginning Balances	4,409,100	5,084,400	4,376,700	4,376,700	0	0	4,376,700
Closing Balances	(5,084,400)	(4,376,700)	(4,376,700)	(4,376,700)	0	0	(4,376,700)
<b>Total Financing</b>	<b>\$19,462,700</b>	<b>\$21,887,000</b>	<b>\$19,961,500</b>	<b>\$19,961,500</b>	<b>(\$1,385,100)</b>	<b>\$115,200</b>	<b>\$18,691,600</b>
<b>Programs</b>							
<b>Legislature</b>							
Senate	\$2,098,300	\$2,167,100	\$2,006,600	\$2,006,600	(\$141,100)	\$5,900	\$1,871,400
House of Representatives	3,678,200	4,068,900	3,768,500	3,768,500	(265,300)	9,000	3,512,200
Legislative Printing	889,600	726,000	726,000	726,000	(38,600)	4,000	691,400
Legislative Research	7,022,700	8,230,700	7,344,600	7,344,600	(519,400)	51,300	6,876,500
Tax Review Commission	50,100	50,000	50,000	50,000	0	0	50,000
Legislative Fiscal Analyst	2,593,900	3,080,100	2,740,200	2,740,200	(191,800)	17,200	2,565,600
Legislative Auditor General	3,074,800	3,509,200	3,270,600	3,270,600	(228,900)	27,800	3,069,500
Constitutional Revision Commission	55,100	55,000	55,000	55,000	0	0	55,000
<b>Total Budget</b>	<b>\$19,462,700</b>	<b>\$21,887,000</b>	<b>\$19,961,500</b>	<b>\$19,961,500</b>	<b>(\$1,385,100)</b>	<b>\$115,200</b>	<b>\$18,691,600</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>							<b>(14.6%)</b>
FTE Positions	--	123.0	123.0	123.0	0.0	0.0	123.0

(a) As per statute, the Legislature's request is included without changes.

LEGISLATURE

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>LEGISLATURE FY 2010 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
K1	\$21,004,300	\$0	\$175,000	\$0	\$500	\$21,179,800
K2	(407,600)	0	0	0	0	(407,600)
K3	0	0	0	0	(500)	(500)
K4	(810,200)	0	0	0	0	(810,200)
K5	(1,385,100)	0	0	0	0	(1,385,100)
	<b>18,401,400</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>18,576,400</b>
<b>Statewide Ongoing Adjustments</b>						
K6	900	0	(100)	0	0	800
K7	18,700	0	0	0	0	18,700
K8	105,600	0	1,100	0	0	106,700
K9	(10,900)	0	(100)	0	0	(11,000)
	<i>114,300</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>115,200</i>
	<b>114,300</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>115,200</b>
	<b>\$18,515,700</b>	<b>\$0</b>	<b>\$175,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,691,600</b>
<b>LEGISLATURE FY 2009 OPERATING BUDGET ADJUSTMENTS</b>						
<b>2008 Special Session</b>						
K10	(\$1,215,300)	\$0	\$0	\$0	\$0	(\$1,215,300)
	<i>(1,215,300)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,215,300)</i>
<b>Supplemental Adjustments</b>						
K11	(296,900)	0	0	0	0	(296,900)
	<i>(296,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(296,900)</i>
	<b>(\$1,512,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,512,200)</b>
<b>LEGISLATURE TOTALS</b>						
FY 2010 Operating Base Budget	\$18,401,400	\$0	\$175,000	\$0	\$0	\$18,576,400
FY 2010 Operating Ongoing and One-time Adjustments	114,300	0	900	0	0	115,200
FY 2010 Operating Recommendation	18,515,700	0	175,900	0	0	18,691,600
FY 2009 Operating Adjustments	(1,512,200)	0	0	0	0	(1,512,200)

# NATIONAL GUARD AND VETERANS' AFFAIRS

Christian Ward, Analyst



## AGENCY BUDGET OVERVIEW

### NATIONAL GUARD AND VETERANS' AFFAIRS AGENCIES INCLUDE:

- National Guard
- Veterans' Affairs

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

National Guard - \$32.4 million

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

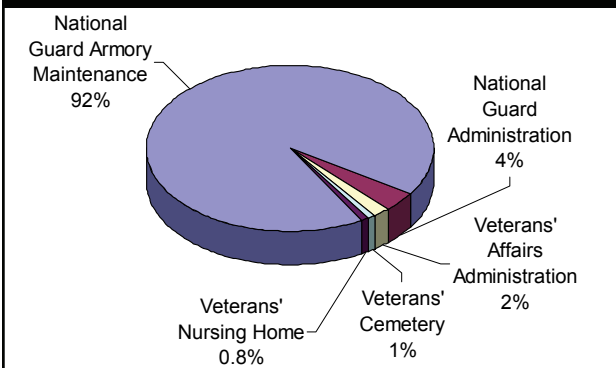
Veterans' Affairs - \$1.2 million

- Requested and received \$19.7 million federal funds for the Ogden Veterans' Nursing Home
- Organized the Northern Utah Advisory Counsel for oversight of the Ogden Veterans' Nursing Home
- Completed the Salt Lake Nursing Home Chapel/Multi-purpose room
- Provided 277 interment services to veterans and their spouses in FY 2008
- Presented over 5,800 veteran briefings held statewide during FY 2008

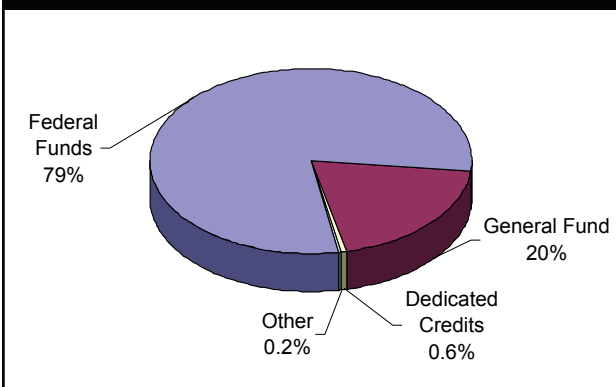
National Guard strength and deployment

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

Where Will My Taxes and Fees Go for National Guard and Veterans' Affairs?  
(Total FY 2010 Operational Funding is \$33,622,200)



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



**RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES**

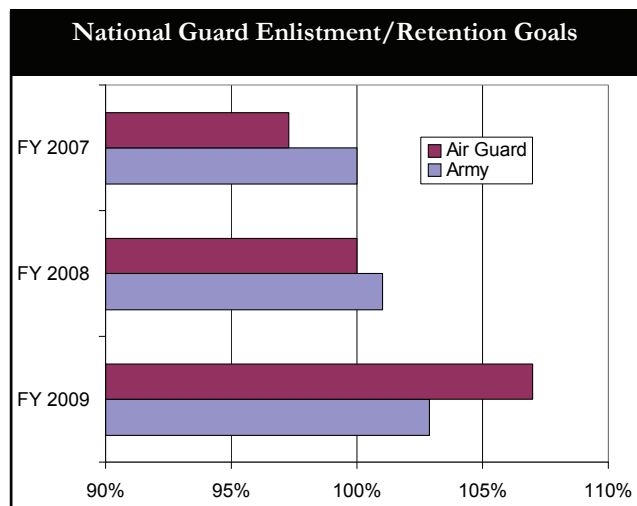
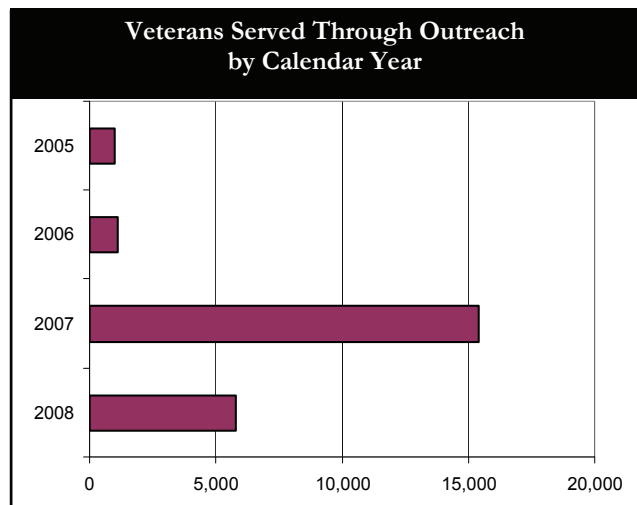
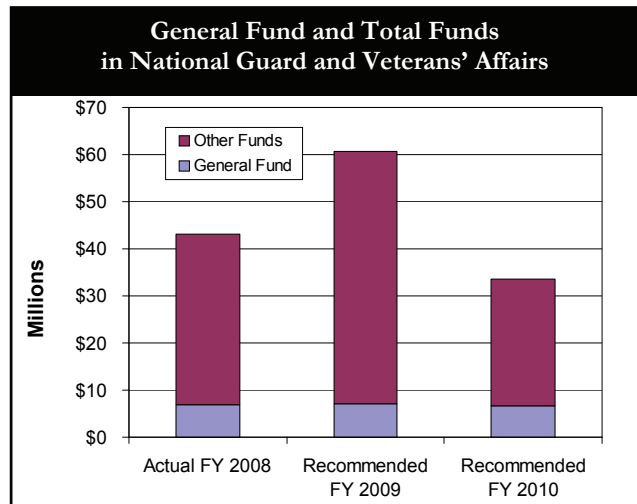
(See itemized table for full list of recommendations)

**National Guard**

- Provide maintenance, utilities, supplies, and vehicle funding for the North Salt Lake Armory with \$291,100 ongoing General Fund
- Provide funding for utility rate increases at armories throughout the state with \$146,800 ongoing General Fund and \$229,700 ongoing federal funds and \$116,600 supplemental General Fund and \$182,400 supplemental federal funds

**Veterans' Affairs**

- Provide one State Coordinating Officer for the Ogden Veterans' Nursing Home as required by the Federal Office of Veterans' Affairs with \$135,000 ongoing General Fund



**PROPOSED LEGISLATIVE INTENT LANGUAGE****FY 2010 Proposed Legislative Intent****National Guard**

- National Guard may purchase three fire support vehicles for the Camp Williams Range with federal funds.
- Funds for National Guard Administration, tuition reimbursement, are nonlapsing.

**Veterans' Affairs**

- Funds for the Veterans' Affairs program are nonlapsing.
- Funds for the Veterans' Cemetery are nonlapsing.
- Funds for the Veterans' Nursing Home are nonlapsing.

**Budget Recommendations - National Guard and Veterans' Affairs**

**NATIONAL GUARD AND VETERANS' AFFAIRS**

Operating Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$6,898,200	\$7,243,300	(\$30,000)	\$7,213,300	\$6,338,400	(\$440,200)	\$716,200	\$6,614,400	
Federal Funds	36,112,300	52,660,300	182,400	52,842,700	26,332,900	0	385,600	26,718,500	
Dedicated Credits	193,700	203,800	0	203,800	216,800	0	0	216,800	
Transfers	(19,100)	112,300	0	112,300	72,500	0	0	72,500	
Beginning Balances	140,200	189,400	0	189,400	0	0	0	0	
Closing Balances	(189,400)	0	0	0	0	0	0	0	
<b>Total Financing</b>	<b>\$43,135,900</b>	<b>\$60,409,100</b>	<b>\$152,400</b>	<b>\$60,561,500</b>	<b>\$32,960,600</b>	<b>(\$440,200)</b>	<b>\$1,101,800</b>	<b>\$33,622,200</b>	
<b>Programs</b>									
<b>National Guard</b>									
Guard Administration	\$1,851,800	\$1,820,500	(\$41,500)	\$1,779,000	\$1,245,900	(\$99,900)	\$200,600	\$1,346,600	
Armory Maintenance	40,220,000	57,192,000	233,400	57,425,400	30,624,900	(280,600)	754,600	31,098,900	
<i>Subtotal National Guard</i>	<i>42,071,800</i>	<i>59,012,500</i>	<i>191,900</i>	<i>59,204,400</i>	<i>31,870,800</i>	<i>(380,500)</i>	<i>955,200</i>	<i>32,445,500</i>	
<b>Veterans' Affairs</b>									
Veterans' Affairs	606,500	759,400	(26,700)	732,700	614,600	(36,500)	11,800	589,900	
Veterans' Cemetery	326,000	474,200	(12,800)	461,400	340,200	(23,200)	(100)	316,900	
Veterans' Nursing Home	131,600	163,000	0	163,000	135,000	0	134,900	269,900	
<i>Subtotal Veterans' Affairs</i>	<i>1,064,100</i>	<i>1,396,600</i>	<i>(39,500)</i>	<i>1,357,100</i>	<i>1,089,800</i>	<i>(59,700)</i>	<i>146,600</i>	<i>1,176,700</i>	
<b>Total Budget</b>	<b>\$43,135,900</b>	<b>\$60,409,100</b>	<b>\$152,400</b>	<b>\$60,561,500</b>	<b>\$32,960,600</b>	<b>(\$440,200)</b>	<b>\$1,101,800</b>	<b>\$33,622,200</b>	
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(44.3%)</b>	
FTE Positions	--	221.0	0.0	221.0	221.0	0.0	1.0	222.0	

NATIONAL GUARD AND VETERANS' AFFAIRS

	General Fund	Federal Funds	Dedicated Credits	Other Funds	Total Funds
<b>NATIONAL GUARD FY 2010 OPERATING BUDGET</b>					
<b>Beginning Base Budget</b>					
L1	\$6,204,100	\$52,660,300	\$30,000	\$112,300	\$59,006,700
L2	(600,000)	0	0	0	(600,000)
L3	0	(26,327,400)	0	(39,800)	(26,367,200)
L4	(168,700)	0	0	0	(168,700)
L5	(380,500)	0	0	0	(380,500)
<b>Total Beginning Base Budget - National Guard</b>	<b>5,054,900</b>	<b>26,332,900</b>	<b>30,000</b>	<b>72,500</b>	<b>31,490,300</b>
<b>Statewide Ongoing Adjustments</b>					
L6	(8,300)	0	0	0	(8,300)
L7	200	1,000	0	0	1,200
L8	34,600	157,600	0	0	192,200
L9	(1,500)	(6,600)	0	0	(8,100)
L10	0	1,800	0	0	1,800
<i>Subtotal Statewide Ongoing Adjustments - National Guard</i>	<i>25,000</i>	<i>153,800</i>	<i>0</i>	<i>0</i>	<i>178,800</i>
<b>Ongoing Adjustments</b>					
L11	291,100	0	0	0	291,100
L12	146,800	229,700	0	0	376,500
<i>Subtotal Ongoing Adjustments - National Guard</i>	<i>437,900</i>	<i>229,700</i>	<i>0</i>	<i>0</i>	<i>667,600</i>
<b>One-time Adjustments</b>					
L13	108,800	0	0	0	108,800
<i>Subtotal One-time Adjustments - National Guard</i>	<i>108,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,800</i>
<b>Total FY 2010 National Guard Adjustments</b>	<b>571,700</b>	<b>383,500</b>	<b>0</b>	<b>0</b>	<b>955,200</b>
<b>Total FY 2010 National Guard Operating Budget</b>	<b>\$5,626,600</b>	<b>\$26,716,400</b>	<b>\$30,000</b>	<b>\$72,500</b>	<b>\$32,445,500</b>
<b>NATIONAL GUARD FY 2009 OPERATING BUDGET ADJUSTMENTS</b>					
<b>2008 Special Session</b>					
L14	(\$168,700)	\$0	\$0	\$0	(\$168,700)
L15	143,100	0	0	0	143,100
<i>Subtotal 2008 Special Session - National Guard</i>	<i>(25,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(25,600)</i>
<b>Supplemental Adjustments</b>					
L16	(81,500)	0	0	0	(81,500)
L17	116,600	182,400	0	0	299,000
<i>Subtotal Supplemental Adjustments - National Guard</i>	<i>35,100</i>	<i>182,400</i>	<i>0</i>	<i>0</i>	<i>217,500</i>
<b>Total FY 2009 National Guard Budget Adjustments</b>	<b>\$9,500</b>	<b>\$182,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,900</b>



NATIONAL GUARD AND VETERANS' AFFAIRS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Other Funds	Total Funds
<b>VETERANS' AFFAIRS FY 2010 OPERATING BUDGET</b>					
<b>Beginning Base Budget</b>					
L18	\$1,039,200	\$0	\$173,800	\$0	\$1,213,000
L19	(150,600)	0	0	0	(150,600)
L20	50,000	0	0	0	50,000
L21	0	0	13,000	0	13,000
L22	(35,600)	0	0	0	(35,600)
L23	(59,700)	0	0	0	(59,700)
<b>Total Beginning Base Budget - Veterans' Affairs</b>	<b>843,300</b>	<b>0</b>	<b>186,800</b>	<b>0</b>	<b>1,030,100</b>
<b>Statewide Ongoing Adjustments</b>					
L24	(300)	(200)	0	0	(500)
L25	1,100	2,300	0	0	3,400
L26	9,100	0	0	0	9,100
L27	(400)	0	0	0	(400)
<i>Subtotal Statewide Ongoing Adjustments - Veterans' Affairs</i>	<i>9,500</i>	<i>2,100</i>	<i>0</i>	<i>0</i>	<i>11,600</i>
<b>Ongoing Adjustments</b>					
L28	135,000	0	0	0	135,000
<i>Subtotal Ongoing Adjustments - Veterans' Affairs</i>	<i>135,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>135,000</i>
<b>Total FY 2010 Veterans' Affairs Adjustments</b>	<b>144,500</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>146,600</b>
<b>Total FY 2010 Veterans' Affairs Operating Budget</b>	<b>\$987,800</b>	<b>\$2,100</b>	<b>\$186,800</b>	<b>\$0</b>	<b>\$1,176,700</b>
<b>VETERANS' AFFAIRS FY 2009 OPERATING BUDGET ADJUSTMENTS</b>					
<b>2008 Special Session</b>					
L29	(\$35,600)	\$0	\$0	\$0	(\$35,600)
L30	8,900	0	0	0	8,900
<i>Subtotal 2008 Special Session - Veterans' Affairs</i>	<i>(26,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(26,700)</i>
<b>Supplemental Adjustments</b>					
L31	(12,800)	0	0	0	(12,800)
<i>Subtotal Supplemental Adjustments - Veterans' Affairs</i>	<i>(12,800)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(12,800)</i>
<b>Total FY 2009 Veterans' Affairs Budget Adjustments</b>	<b>(\$39,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$39,500)</b>
<b>NATIONAL GUARD AND VETERANS' AFFAIRS TOTALS</b>					
FY 2010 Operating Base Budget	\$5,898,200	\$26,332,900	\$216,800	\$72,500	\$32,520,400
FY 2010 Operating Ongoing and One-time Adjustments	716,200	385,600	0	0	1,101,800
FY 2010 Operating Recommendation	6,614,400	26,718,500	216,800	72,500	33,622,200
FY 2009 Operating Adjustments	(30,000)	182,400	0	0	152,400

# NATURAL RESOURCES

Becky Brusco, Analyst



## AGENCY BUDGET OVERVIEW

### NATURAL RESOURCES AGENCIES INCLUDE:

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES (Headings include funding in Governor's recommendations)

#### Wildlife Resources (DWR) - \$70.8 million

- Rehabilitated more than 280,000 acres of fire-ravaged land, including reseeding 147,000 acres burned by the catastrophic Milford Flat Fire
- Implemented an education and boat-decontamination program to prevent/contain quagga and zebra mussels
- Completed reconstruction for three of the ten State hatcheries which increased trout production and resulted in approximately 7,049,000 fish being stocked in Utah waters

#### Parks and Recreation (Parks) - \$32.1 million

- Certified more than 5,000 Utah children in off-highway vehicle and personal watercraft education safety programs
- Nationally recognized as one of the top three state park systems for excellence in public and private partnerships, long-range planning, resource management, preservation, and technological integration

#### Forestry, Fire, and State Lands (FFSL) - \$15.3 million

- Responded to 561 fires that burned 23,231 acres - a significant decrease from recent fire seasons
- Established 13 community wildfire protection plans, completed 3,340 acres of hazardous fuels reduction projects, and finished 15 of approximately 75 ongoing projects

#### Oil, Gas, and Mining (OGM) - \$12.3 million

- Processed 1,272 drilling applications and inspected more than 7,000 active oil and gas wells during the highest oil-producing year in a decade, with 19.5 million barrels of oil being produced, and natural gas setting an all-time record of 385 billion cubic feet

#### Agriculture and Food (Agriculture) - \$22.8 million

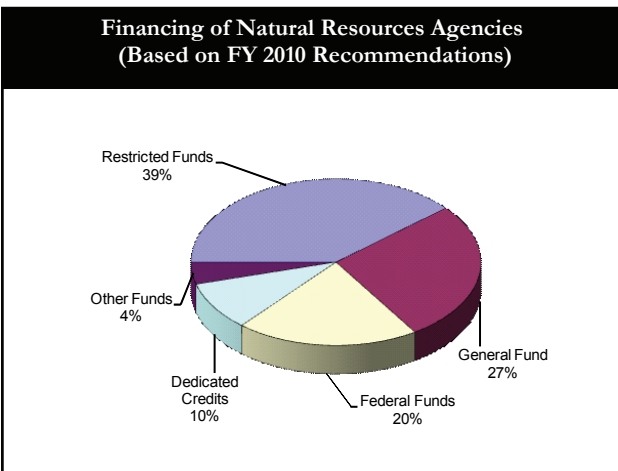
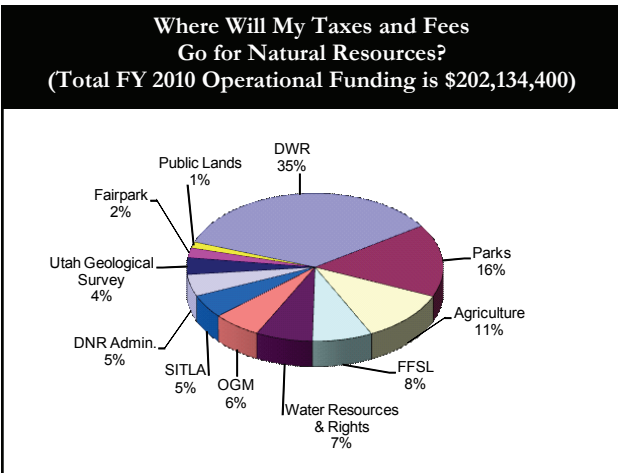
- Developed the Invasive Species Mitigation Fund and awarded \$2.0 million to rangeland improvement projects to reduce wildland fires, which positively impact the environment, public safety and the agricultural economy
- Reduced the Japanese beetle by 95 percent in central Orem by implementing a comprehensive turf and leaf treatment program based on community support and involvement

#### Trust Lands Administration (SITLA) - \$10.3 million

- Increased gross revenues 6.2 percent to \$1.08 billion in FY 2008
- Distributed \$26.6 million to Utah schools, an increase of 7.0 percent from FY 2007

#### Utah State Fair Corporation (Fairpark) - \$4.3 million

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



**RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES**

(See itemized table for full list of recommendations)

**Increase visitation to Utah state parks**

- Fund statewide electrical infrastructure needs and inflationary utility costs with \$500,000 ongoing and \$500,000 supplemental restricted funds
- Address maintenance needs of boat docks at state park marinas with \$50,000 ongoing restricted funds
- Remove the cap on funds appropriated to Utah State Parks and Recreation from the Fuel Tax Revenues to increase law enforcement and education for OHV users

**Continue to manage wildlife predators**

- Control wolf populations on state lands and mitigate impacts of wolves on private property with \$32,000 one-time restricted funds

**Protect Utah's lakes**

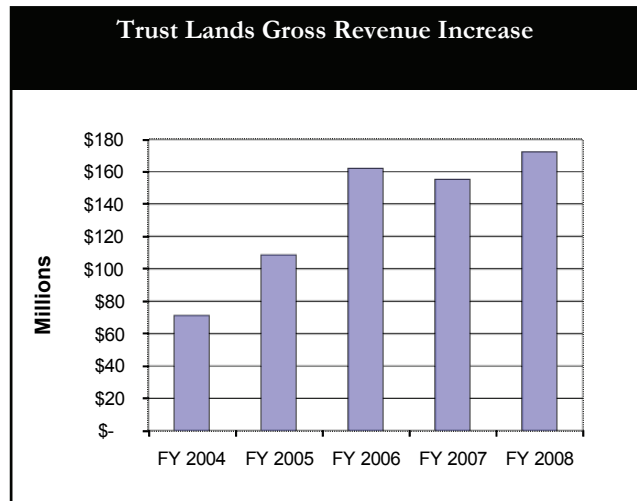
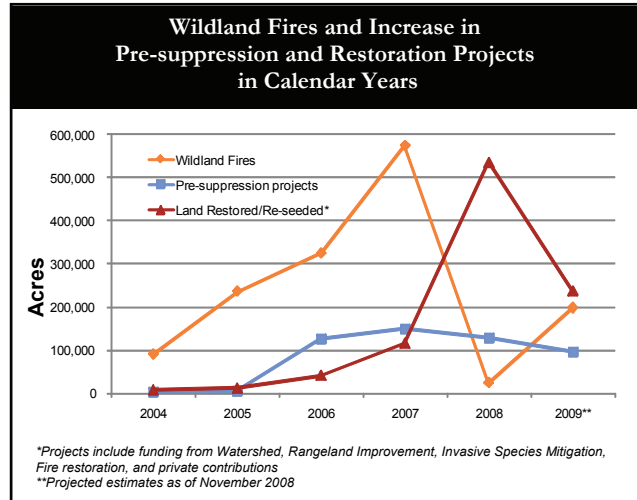
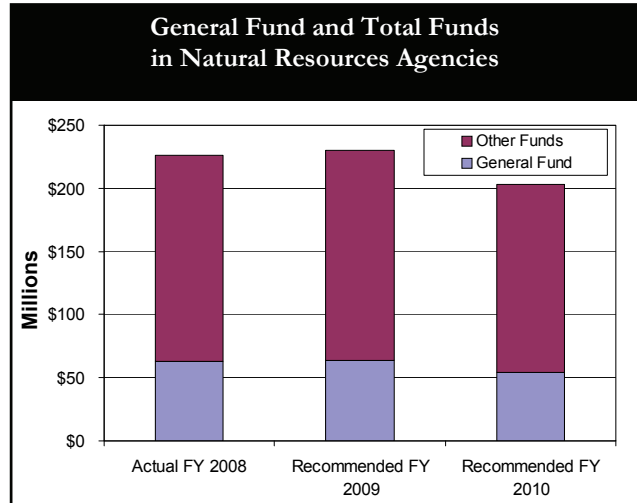
- Continue planning for environmental and industrial impacts surrounding Utah Lake and the Great Salt Lake and costs associated with Lake Commission memberships with \$60,000 ongoing restricted funds

**Increase revenue generation of school trust lands**

- Continue development projects and earn maximum return on investments with \$2,295,000 one-time restricted funds
- Coordinate with the Public Lands Coordinating Council to help counties resolve RS 2477 claims involving trust land with \$46,400 ongoing restricted funds

**Continue to prevent and fight forest fires**

- Reimburse FY 2008 fire costs, which exceeded budgets, with \$4,000,000 supplemental General Fund



## PROPOSED LEGISLATIVE INTENT LANGUAGE

### FY 2010 Proposed Legislative Intent

#### Agriculture and Food

- Funds for Resource Conservation are nonlapsing.
- The Soil Conservation Districts will submit annual reports documenting supervisory expenses to the Governor's Office of Planning and Budget, the Office of the Legislative Fiscal Analyst, and the Soil Conservation Commission.
- Auction Market Veterinarian funds are nonlapsing.
- Funds collected for registration under the Utah Wholesome Food Act and Weights & Measures Act are nonlapsing.
- Predatory Animal Control funds are nonlapsing.
- Funds for grants to charitable organizations specified under Section 57-18-3, UCA or held by Agriculture, will be used for purchase of conservation easements for agricultural protection. These funds are nonlapsing.
- Funds for Organic Certification are nonlapsing.
- Funds for Agricultural Inspection are nonlapsing.
- Funds for the Grain Inspection program are nonlapsing.
- Funds for Soil Conservation District elections are nonlapsing and will be spent only during even-numbered years when elections take place.
- Appropriations to the Minerals Regulatory program are nonlapsing.
- Funds for Parks' capital budget are nonlapsing.
- Mineral Lease funds and Exchange Lands funds are nonlapsing.
- Funds for the Division of Water Rights are nonlapsing.
- Up to \$500,000 of the DWR budget may be used for big-game depredation expense. Half of these funds will be from the General Fund Restricted - Wildlife Resources Account and half from General Fund. These funds are nonlapsing.
- Funds for the Wildlife Habitat Account are nonlapsing.
- Contributed Research funds are nonlapsing.
- Cooperative Environmental Studies funds are nonlapsing.
- DWR capital budget funds are nonlapsing.
- DWR is authorized to not lapse \$140,000 to be used to pay for Livestock Damage. Of these funds, \$50,000 will be from the General Fund Restricted - Wildlife Resources Account and \$90,000 from General Fund.

#### Natural Resources

- Funds for the Bear Lake Commission are to be expended only as a one-to-one match with funds from the State of Idaho.
- The remaining balance in DNR ISF 6750 may be appropriated to DNR Administration.
- Funds in the Sovereign Land Management Account are nonlapsing.

#### Public Lands Policy Coordinating Office

- Funds for the Public Lands Policy Coordinating Office are nonlapsing.

#### Utah State Fair

- Funds for the Utah State Fair Corporation are nonlapsing.

**FY 2009 Proposed Legislative Intent**

**Agriculture and Food**

- Funds in Resource Conservation are nonlapsing.
- The Soil Conservation Districts will submit annual reports documenting supervisory expenses to the Governor's Office of Planning and Budget, the Office of the Legislative Fiscal Analyst, and the Soil Conservation Commission.
- Auction Market Veterinarian funds are nonlapsing.
- Funds collected for registration under the Utah Wholesome Food Act and Weights & Measures Act are nonlapsing.
- Predatory Animal Control funds are nonlapsing.
- Funds for grants to charitable organizations specified under Section 57-18-3, UCA or held by Agriculture, will be used for purchase of conservation easements for agricultural protection. These funds are nonlapsing.
- Funds for Organic Certification are nonlapsing.
- Funds for Agricultural Inspection are nonlapsing.
- Funds for Grain Inspection are nonlapsing.
- Funds for Soil Conservation District elections are nonlapsing and will be spent only during even-numbered years when elections take place.

**Natural Resources**

- The Department of Natural Resources is authorized to not lapse \$2,000,000 for watershed development.
- Funds in the Sovereign Land Management Account are nonlapsing.
- Appropriations to the Minerals Regulatory program are nonlapsing.
- Funds for Parks' capital budget are nonlapsing.
- Mineral Lease funds and Exchange Lands funds are nonlapsing.
- Water Resources is authorized to not lapse \$142,000 to be used for computer equipment and software, employee training and incentives, equipment and supplies, printing and binding, and special projects and studies.
- Funds for the Division of Water Rights are nonlapsing.
- Funds for the Wildlife Habitat Account are nonlapsing.
- Contributed Research funds are nonlapsing.
- Cooperative Environmental Studies funds are nonlapsing.
- DWR capital budget funds are nonlapsing.

**Public Lands Policy Coordinating Office**

- Funds for the Public Lands Policy Coordinating Office are nonlapsing.

### Internal Service Funds

DNR includes one internal service fund (ISF) that provides products and services to the department and other state agencies on a cost-reimbursement basis. It accounts for the cost of certain governmental services in order to avoid duplication of effort among agencies and provide savings statewide.

ISF agencies must receive legislative approval for rates charged to agencies, capital acquisitions, and full-time equivalent positions (FTEs). For FY 2010 the rates, FTEs, and capital outlay authorizations are indicated in the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Warehouse	\$814,300	2.0	\$0

**NATURAL RESOURCES**  
Operating Budget

**Budget Recommendations - Natural Resources**

Governor Huntsman's Recommendations								
	Actual FY 2008	Authorized FY 2009	Supple- ments and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>								
General Fund	\$70,342,000	\$63,077,400	\$751,300	\$63,828,700	\$58,061,900	(\$4,500,500)	\$489,300	\$54,050,700
Federal Funds	38,586,400	40,763,600	0	40,763,600	40,427,100	0	203,900	40,631,000
Dedicated Credits	18,576,300	18,278,500	0	18,278,500	18,753,500	0	83,500	18,837,000
Mineral Lease	2,725,800	3,589,500	0	3,589,500	2,956,300	0	0	2,956,300
Restricted and Trust Funds	75,125,600	79,015,400	970,000	79,985,400	75,641,000	0	1,474,500	77,115,500
Transfers	10,712,100	9,380,200	0	9,380,200	9,390,200	0	9,200	9,399,400
Pass-through Funds	180,800	0	0	0	0	0	0	0
Beginning Balances	16,851,800	13,610,000	0	13,610,000	1,435,700	0	0	1,435,700
Closing Balances	(13,610,000)	(1,435,700)	0	(1,435,700)	(892,400)	0	0	(892,400)
Lapsing Funds	(7,961,000)	(834,500)	0	(834,500)	(1,398,800)	0	0	(1,398,800)
<b>Total Financing</b>	<b>\$211,529,800</b>	<b>\$225,444,400</b>	<b>\$1,721,300</b>	<b>\$227,165,700</b>	<b>\$204,374,500</b>	<b>(\$4,500,500)</b>	<b>\$2,260,400</b>	<b>\$202,134,400</b>
<b>Programs</b>								
<b>Natural Resources</b>								
Administration	\$6,834,800	\$6,230,000	(\$126,000)	\$6,104,000	\$5,562,600	(\$536,100)	(\$61,500)	\$4,965,000
Endangered Species	2,672,100	5,649,400	0	5,649,400	3,049,400	0	3,400	3,052,800
Building Operations	1,660,700	1,660,700	(30,000)	1,630,700	1,630,700	0	0	1,630,700
Range Creek	164,600	168,100	(50,000)	118,100	118,100	0	(100)	118,000
Forestry, Fire, and State Lands	26,573,100	22,398,000	3,902,700	26,300,700	15,414,900	(282,300)	157,300	15,289,900
Oil, Gas, and Mining	9,425,300	13,045,100	(52,500)	12,992,600	12,334,600	(118,300)	92,100	12,308,400
Wildlife Resources	46,656,200	51,633,300	(162,300)	51,471,000	51,347,900	(814,000)	413,300	51,147,200
Contributed Research	1,373,100	831,400	0	831,400	831,400	0	(100)	831,300
Cooperative Studies	18,617,400	18,668,400	0	18,668,400	18,677,900	0	21,500	18,699,400
Parks and Recreation	31,180,900	34,510,100	(366,300)	34,143,800	32,197,200	(857,200)	768,300	32,108,300
Geological Survey	9,552,200	9,686,500	(93,600)	9,592,900	7,492,200	(141,500)	72,700	7,423,400
Water Resources	5,693,900	6,171,200	(91,400)	6,079,800	5,912,300	(217,400)	46,600	5,741,500
Water Rights	8,265,600	9,217,200	(95,200)	9,122,000	8,927,300	(522,200)	296,300	8,701,400
<i>Subtotal Natural Resources</i>	<i>168,669,900</i>	<i>179,869,400</i>	<i>2,835,400</i>	<i>182,704,800</i>	<i>163,696,500</i>	<i>(3,489,000)</i>	<i>1,809,800</i>	<i>162,017,300</i>
<b>Agriculture and Food</b>								
Utah State Fair Corporation	27,272,000	27,751,800	(1,074,700)	26,677,100	23,672,700	(929,100)	79,600	22,823,200
Trust Lands Administration	4,055,700	4,347,300	(11,900)	4,335,400	4,359,500	(55,600)	(5,000)	4,298,900
Public Lands Policy Coordinating Office	2,481,800	3,504,000	(27,500)	3,476,500	2,751,300	(26,800)	10,100	2,734,600
<b>Total Budget</b>	<b>\$211,529,800</b>	<b>\$225,444,400</b>	<b>\$1,721,300</b>	<b>\$227,165,700</b>	<b>\$204,374,500</b>	<b>(\$4,500,500)</b>	<b>\$2,260,400</b>	<b>\$202,134,400</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(10.3%)</b>
FTE Positions	--	1,659.5	0.0	1,659.5	1,660.3	0.0	0.0	1,660.3

**NATURAL RESOURCES**  
Capital Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$4,344,200	\$2,679,200	(\$60,000)	\$2,619,200	\$929,200	\$0	\$0	\$929,200	
Federal Funds	4,618,000	1,700,000	0	1,700,000	1,700,000	0	0	1,700,000	
Dedicated Credits	165,400	25,000	0	25,000	25,000	0	0	25,000	
Restricted and Trust Funds	12,865,200	18,630,000	2,402,500	21,032,500	10,680,000	0	2,975,000	13,655,000	
Transfers	378,900	350,000	0	350,000	350,000	0	0	350,000	
Beginning Balances	5,094,400	7,457,000	0	7,457,000	700,000	0	0	700,000	
Closing Balances	(7,457,000)	(700,000)	0	(700,000)	(700,000)	0	0	(700,000)	
Lapsing Funds	(342,100)	0	0	0	0	0	0	0	
<b>Total Financing</b>	<b>\$19,667,000</b>	<b>\$30,141,200</b>	<b>\$2,342,500</b>	<b>\$32,483,700</b>	<b>\$13,684,200</b>	<b>\$0</b>	<b>\$2,975,000</b>	<b>\$16,659,200</b>	
<b>Projects</b>									
<b>Natural Resources</b>									
Wildlife Resources	\$1,844,700	\$2,722,000	\$0	\$2,722,000	\$2,505,000	\$0	\$0	\$2,505,000	
Parks and Recreation	7,687,100	10,919,200	2,342,500	13,261,700	2,379,200	0	50,000	2,429,200	
<i>Subtotal Natural Resources</i>	<i>9,531,800</i>	<i>13,641,200</i>	<i>2,342,500</i>	<i>15,983,700</i>	<i>4,884,200</i>	<i>0</i>	<i>50,000</i>	<i>4,934,200</i>	
<b>Trust Lands Administration</b>									
Development and Improvement	10,135,200	16,500,000	0	16,500,000	8,800,000	0	2,925,000	11,725,000	
<i>Subtotal Trust Lands Administration</i>	<i>10,135,200</i>	<i>16,500,000</i>	<i>0</i>	<i>16,500,000</i>	<i>8,800,000</i>	<i>0</i>	<i>2,925,000</i>	<i>11,725,000</i>	
<b>Total Budget</b>	<b>\$19,667,000</b>	<b>\$30,141,200</b>	<b>\$2,342,500</b>	<b>\$32,483,700</b>	<b>\$13,684,200</b>	<b>\$0</b>	<b>\$2,975,000</b>	<b>\$16,659,200</b>	<b>(44.7%)</b>
% Change from Authorized FY 2009 to Total FY 2010									



NATURAL RESOURCES

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>NATURAL RESOURCES FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M1	\$47,709,500	\$30,979,200	\$12,046,200	\$4,181,600	\$64,716,500	\$1,049,500	\$160,682,500
M2	FY 2009 appropriated budget						
M3	(2,500,000)	0	0	0	(2,150,000)	0	(4,650,000)
M4	Adjustments for one-time FY 2009 appropriations						
M5	Adjustments to funding levels	4,315,200	829,000	(1,225,300)	(1,344,200)	6,685,900	9,260,600
M6	Base budget cuts - 2008 Special Session						
M7	(1,596,600)	0	0	0	0	0	(1,596,600)
M8	2010 Budget reductions	(3,489,000)	0	0	0	0	(3,489,000)
	<b>40,123,900</b>	<b>35,294,400</b>	<b>12,875,200</b>	<b>2,956,300</b>	<b>61,222,300</b>	<b>7,735,400</b>	<b>160,207,500</b>
<b>Total Beginning Base Budget - Natural Resources</b>							
<b>Statewide Ongoing Adjustments</b>							
M9	General services internal service fund adjustments	9,800	(300)	0	(900)	0	8,600
M10	Technology services internal service fund adjustments	166,200	15,500	8,100	60,500	0	250,300
M11	Health insurance rate adjustments	311,000	170,900	50,500	450,000	11,100	993,500
M12	Workers' compensation adjustments	(17,600)	(8,800)	(3,000)	(22,500)	(900)	(52,800)
M13	Retirement rate adjustments	11,300	1,700	0	37,100	100	50,200
M14	<i>Subtotal Statewide Ongoing Adjustments - Natural Resources</i>	<b>480,700</b>	<b>179,000</b>	<b>55,600</b>	<b>524,200</b>	<b>10,300</b>	<b>1,249,800</b>
<b>Ongoing Adjustments</b>							
<b>Parks and Recreation</b>							
M15	Operating costs	0	0	0	500,000	0	500,000
<b>Forestry, Fire and State Lands</b>							
M16	Utah Lake Commission memberships	0	0	0	60,000	0	60,000
M17	<i>Subtotal Ongoing Adjustments - Natural Resources</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>
	<b>480,700</b>	<b>179,000</b>	<b>55,600</b>	<b>0</b>	<b>1,084,200</b>	<b>10,300</b>	<b>1,809,800</b>
	<b>\$40,604,600</b>	<b>\$35,473,400</b>	<b>\$12,930,800</b>	<b>\$2,956,300</b>	<b>\$62,306,500</b>	<b>\$7,745,700</b>	<b>\$162,017,300</b>
<b>Total FY 2010 Natural Resources Operating Budget</b>							
<b>NATURAL RESOURCES FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
M13	Base budget cuts		\$0	\$0	\$0	\$0	(\$1,596,600)
M14	One-time offset	400,000	0	0	0	0	400,000
M15	<i>Subtotal 2008 Special Session - Natural Resources</i>	<b>(1,196,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,196,600)</b>
<b>Supplemental Adjustments</b>							
M16	Budget reductions	(654,200)	0	0	654,200	0	0
<b>Forestry, Fire, and State Lands</b>							
M17	Fire Suppression	4,000,000	0	0	0	0	4,000,000
<b>Wildlife Resources</b>							
M18	Wolf Depredation and Management Fund	0	0	0	32,000	0	32,000
M19	<i>Subtotal Supplemental Adjustments - Natural Resources</i>	<b>3,345,800</b>	<b>0</b>	<b>0</b>	<b>686,200</b>	<b>0</b>	<b>4,032,000</b>
	<b>\$2,149,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,200</b>	<b>\$0</b>	<b>\$2,835,400</b>
<b>Total FY 2009 Natural Resources Budget Adjustments</b>							

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>NATURAL RESOURCES FY 2010 CAPITAL BUDGET</b>							
<b>Beginning Base Budget</b>							
M18	\$2,679,200	\$10,950,000	\$25,000	\$0	\$2,130,000	\$350,000	\$16,134,200
M19	(1,750,000)	0	0	0	(250,000)	0	(2,000,000)
M20	0	(9,250,000)	0	0	0	0	(9,250,000)
<b>Total FY 2010 Natural Resources Capital Base Budget</b>	<b>929,200</b>	<b>1,700,000</b>	<b>25,000</b>	<b>0</b>	<b>1,880,000</b>	<b>350,000</b>	<b>4,884,200</b>
<b>Ongoing Adjustments</b>							
<b>Parks and Recreation</b>							
M21	0	0	0	0	50,000	0	50,000
<i>Subtotal Ongoing Capital Adjustments - Natural Resources</i>							
<b>Total FY 2010 Natural Resources Capital Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total FY 2010 Natural Resources Capital Budget</b>	<b>\$929,200</b>	<b>\$1,700,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$1,930,000</b>	<b>\$350,000</b>	<b>\$4,934,200</b>
<b>NATURAL RESOURCES FY 2009 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
M22	(\$60,000)	\$0	\$0	\$0	\$0	\$0	(\$60,000)
<i>Subtotal 2008 Special Session Capital Adjustments - Natural Resources</i>							
<b>Total</b>	<b>(\$60,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(\$60,000)</b>
<b>Supplemental Adjustments</b>							
<b>Parks and Recreation</b>							
M23	0	0	0	0	402,500	0	402,500
M24	0	0	0	0	1,500,000	0	1,500,000
M25	0	0	0	0	500,000	0	500,000
<i>Subtotal Supplemental Capital Adjustments - Natural Resources</i>							
<b>Total FY 2009 Natural Resources Capital Adjustments</b>	<b>(\$60,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,402,500</b>	<b>0</b>	<b>2,402,500</b>
<b>AGRICULTURE AND FOOD FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M26	\$13,845,800	\$4,920,400	\$2,446,900	\$0	\$2,155,300	\$672,400	\$24,040,800
M27	(180,000)	0	0	0	0	0	(180,000)
M28	0	212,300	(17,000)	0	0	9,900	205,200
M29	(393,300)	0	0	0	0	0	(393,300)
M30	(929,100)	0	0	0	0	0	(929,100)
<b>Total Beginning Base Budget - Agriculture and Food</b>	<b>12,343,400</b>	<b>5,132,700</b>	<b>2,429,900</b>	<b>0</b>	<b>2,155,300</b>	<b>682,300</b>	<b>22,743,600</b>
<b>Statewide Ongoing Adjustments</b>							
M31	(12,100)	(100)	(100)	0	0	(500)	(12,800)
M32	(94,800)	400	1,100	0	300	(3,500)	(96,500)

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M33 Health insurance rate adjustments	118,300	25,700	32,000	0	18,100	3,100	197,200
M34 Workers' compensation adjustments	(5,300)	(1,100)	(1,100)	0	(600)	(200)	(8,300)
<i>Subtotal Statewide Ongoing Adjustments - Agriculture and Food</i>	6,100	24,900	31,900	0	17,800	(1,100)	79,600
<b>Total FY 2010 Agriculture and Food Adjustments</b>	<b>6,100</b>	<b>24,900</b>	<b>31,900</b>	<b>0</b>	<b>17,800</b>	<b>(1,100)</b>	<b>79,600</b>
<b>Total FY 2010 Agriculture and Food Operating Budget</b>	<b>\$12,349,500</b>	<b>\$5,157,600</b>	<b>\$2,461,800</b>	<b>\$0</b>	<b>\$2,173,100</b>	<b>\$681,200</b>	<b>\$22,823,200</b>
<b>AGRICULTURE AND FOOD FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
M35 Base budget cuts	(\$393,300)	\$0	\$0	\$0	\$0	\$0	(\$393,300)
M36 One-time budget cuts	(482,300)	0	0	0	0	0	(482,300)
<i>Subtotal 2008 Special Session - Agriculture and Food</i>	(875,600)	0	0	0	0	0	(875,600)
<b>Supplemental Adjustments</b>							
M37 Budget reductions	(199,100)	0	0	0	0	0	(199,100)
<i>Subtotal Supplemental Adjustments - Agriculture and Food</i>	(199,100)	0	0	0	0	0	(199,100)
<b>Total FY 2009 Agriculture and Food Budget Adjustments</b>	<b>(\$1,074,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,074,700)</b>
<b>UTAH STATE FAIR CORPORATION FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M38 FY 2009 appropriated budget	\$794,100	\$0	\$3,265,000	\$0	\$0	(\$151,800)	\$3,907,300
M39 Adjustments to funding levels	0	0	183,400	0	0	268,800	452,200
M40 2010 Budget reductions	(55,600)	0	0	0	0	0	(55,600)
<b>Total Beginning Base Budget - Utah State Fair Corporation</b>	<b>738,500</b>	<b>0</b>	<b>3,448,400</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>4,303,900</b>
<b>Statewide Ongoing Adjustments</b>							
M41 General services internal service fund adjustments	(1,000)	0	(4,000)	0	0	0	(5,000)
<i>Subtotal Statewide Ongoing Adjustments - Utah State Fair Corporation</i>	(1,000)	0	(4,000)	0	0	0	(5,000)
<b>Total FY 2010 Utah State Fair Adjustments</b>	<b>(1,000)</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
<b>Total FY 2010 Utah State Fair Corporation Operating Budget</b>	<b>\$737,500</b>	<b>\$0</b>	<b>\$3,444,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,000</b>	<b>\$4,298,900</b>
<b>UTAH STATE FAIR CORPORATION FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M42 Budget reductions	(\$11,900)	\$0	\$0	\$0	\$0	\$0	(\$11,900)
<i>Subtotal Supplemental Adjustments - Utah State Fair Corporation</i>	(11,900)	0	0	0	0	0	(11,900)
<b>Total FY 2009 Utah State Fair Corporation Budget Adjustments</b>	<b>(\$11,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,900)</b>

NATURAL RESOURCES - CONTINUED

TRUST LANDS ADMINISTRATION FY 2010 OPERATING BUDGET										
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds			
<b>Beginning Base Budget</b>										
M43	\$0	\$0	\$0	\$0	\$9,971,900	\$0	\$9,971,900			
M44	0	0	0	0	(77,400)	0	(77,400)			
<b>Total Beginning Base Budget - Trust Lands Administration</b>										
	0	0	0	0	9,894,500	0	9,894,500			
<b>Statewide Ongoing Adjustments</b>										
M45	0	0	0	0	(3,300)	0	(3,300)			
M46	0	0	0	0	11,600	0	11,600			
M47	0	0	0	0	65,200	0	65,200			
M48	0	0	0	0	(4,000)	0	(4,000)			
<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Administration</i>										
	0	0	0	0	69,500	0	69,500			
<b>Ongoing Adjustments</b>										
M49	0	0	0	0	50,000	0	50,000			
<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>										
	0	0	0	0	50,000	0	50,000			
<b>One-time Adjustments</b>										
M50	0	0	0	0	46,400	0	46,400			
M51	0	0	0	0	200,000	0	200,000			
<i>Subtotal One-time Adjustments - Trust Lands Administration</i>										
	0	0	0	0	246,400	0	246,400			
<b>Total FY 2010 Trust Lands Administration Operating Budget</b>										
	\$0	\$0	\$0	\$0	\$10,260,400	\$0	\$10,260,400			
TRUST LANDS ADMINISTRATION FY 2010 CAPITAL BUDGET										
<b>Beginning Base Budget</b>										
M52	\$0	\$0	\$0	\$0	\$16,500,000	\$0	\$16,500,000			
M53	0	0	0	0	(7,700,000)	0	(7,700,000)			
<b>Total FY 2010 Trust Lands Admin. Capital Base Budget</b>										
	0	0	0	0	8,800,000	0	8,800,000			
<b>One-time Adjustments</b>										
M54	0	0	0	0	2,925,000	0	2,925,000			
<i>Subtotal One-time Adjustments - Trust Lands Administration</i>										
	0	0	0	0	2,925,000	0	2,925,000			
<b>Total FY 2010 Trust Lands Administration Capital Adjustments</b>										
	0	0	0	0	2,925,000	0	2,925,000			
<b>Total FY 2010 Trust Lands Administration Capital Budget</b>										
	\$0	\$0	\$0	\$0	\$11,725,000	\$0	\$11,725,000			

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>PUBLIC LANDS POLICY COORDINATING OFFICE FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M55	\$728,000	\$0	\$0	\$0	\$2,085,100	\$0	\$2,813,100
M56	(345,600)	0	0	0	283,800	0	(61,800)
M57	(26,800)	0	0	0	0	0	(26,800)
<b>Total Beginning Base Budget - Public Lands</b>	<b>355,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,368,900</b>	<b>0</b>	<b>2,724,500</b>
<b>Statewide Ongoing Adjustments</b>							
M58	(100)	0	0	0	(200)	0	(300)
M59	1,300	0	0	0	2,700	0	4,000
M60	2,500	0	0	0	4,400	0	6,900
M61	(200)	0	0	0	(300)	0	(500)
<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>							
	3,500	0	0	0	6,600	0	10,100
<b>Total FY 2010 Public Lands Adjustments</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>10,100</b>
<b>Total FY 2010 Public Lands Operating Budget</b>	<b>\$359,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,375,500</b>	<b>\$0</b>	<b>\$2,734,600</b>
<b>PUBLIC LANDS POLICY COORDINATING OFFICE FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
M62	(\$345,600)	\$0	\$0	\$0	\$283,800	\$0	(\$61,800)
M63	40,000	0	0	0	0	0	40,000
<i>Subtotal 2008 Special Session - Public Lands</i>							
	(305,600)	0	0	0	283,800	0	(21,800)
<b>Supplemental Adjustments</b>							
M64	(5,700)	0	0	0	0	0	(5,700)
<i>Subtotal Supplemental Adjustments - Public Lands</i>							
	(5,700)	0	0	0	0	0	(5,700)
<b>Total FY 2009 Public Lands Budget Adjustments</b>	<b>(\$311,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283,800</b>	<b>\$0</b>	<b>(\$27,500)</b>
<b>NATURAL RESOURCES TOTALS</b>							
FY 2010 Operating Base Budget	\$53,561,400	\$40,427,100	\$18,753,500	\$2,956,300	\$75,641,000	\$8,534,700	\$199,874,000
FY 2010 Operating Ongoing and One-time Adjustments	489,300	203,900	83,500	0	1,474,500	9,200	2,260,400
FY 2010 Operating Recommendation	54,050,700	40,631,000	18,837,000	2,956,300	77,115,500	8,543,900	202,134,400
FY 2009 Operating Adjustments	751,300	0	0	0	970,000	0	1,721,300
FY 2010 Capital Base Budget	929,200	1,700,000	25,000	0	10,680,000	350,000	13,684,200
FY 2010 Capital Ongoing and One-time Adjustments	0	0	0	0	2,975,000	0	2,975,000
FY 2010 Capital Recommendation	929,200	1,700,000	25,000	0	13,655,000	350,000	16,659,200
FY 2009 Capital Adjustments	(60,000)	0	0	0	2,402,500	0	2,342,500

# PUBLIC EDUCATION

Mike Kjar, Analyst



## AGENCY BUDGET OVERVIEW

### PUBLIC EDUCATION AGENCIES INCLUDE:

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

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

### MAJOR ACCOMPLISHMENTS AND GOALS (Headings include funding in Governor’s recommendations)

Minimum School Program - \$3.0 billion

- Funded the 2.4 percent increase in projected students totaling 564,500 K-12 students, and provided increased state participation in local voted and board leeway programs

State Office of Education - \$268 million

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

Child Nutrition Programs - \$136.1 million

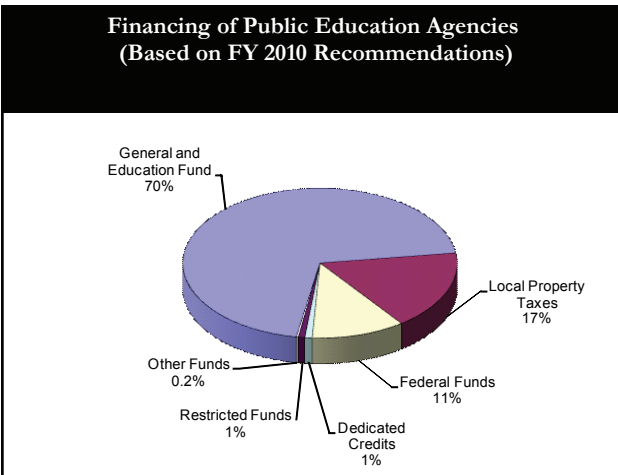
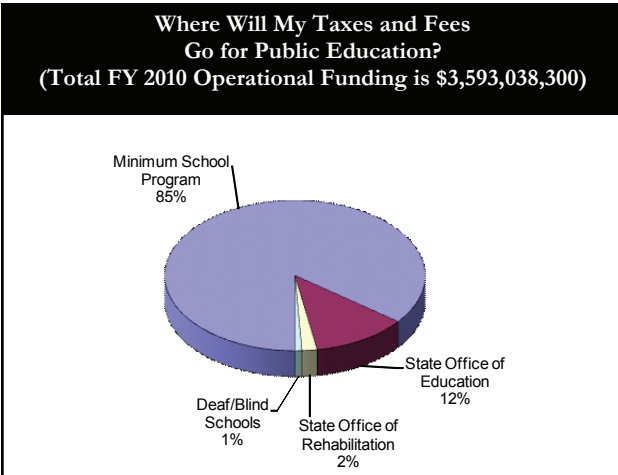
- Provides leadership, technical assistance, and practical advice for implementing and administering child nutrition programs

Utah State Office of Rehabilitation - \$68.5 million

- Placed 3,156 individuals with disabilities into employment with a 488 percent increase in weekly earnings after vocational rehabilitation services
- Disability Determination Services adjudicated 16,270 cases to determine eligibility for Social Security Disability Insurance or Supplemental Security Income with 94.2 percent accuracy

Utah Schools for the Deaf and the Blind - \$32 million

- Provided hard-of-hearing, visually impaired, and deaf/blind students with education and life-skill training
- Produced Braille and large print pages
- Coordinated with families and districts to provide a full range of services to clients

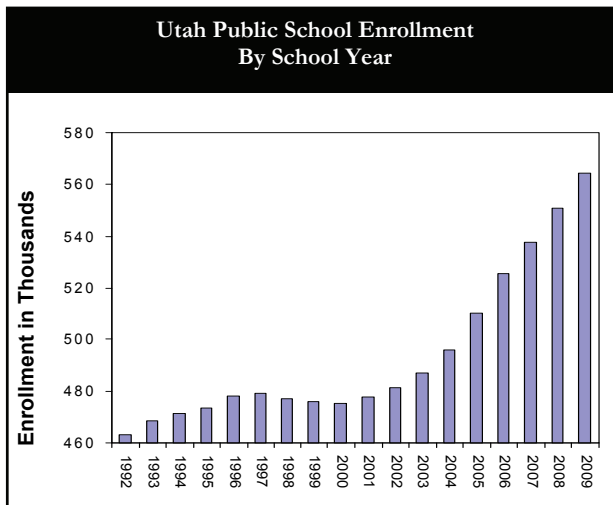
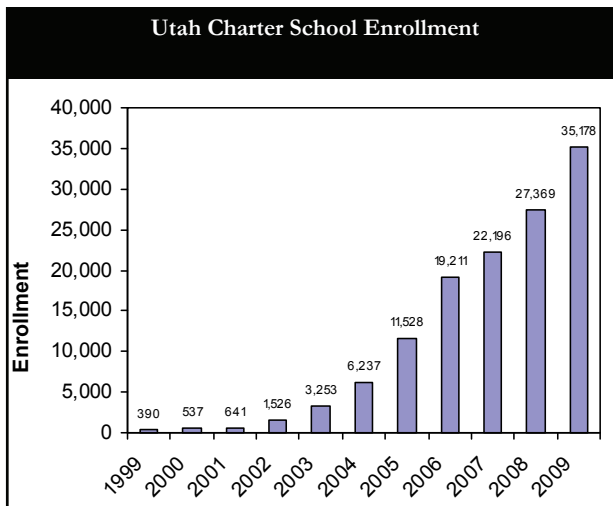
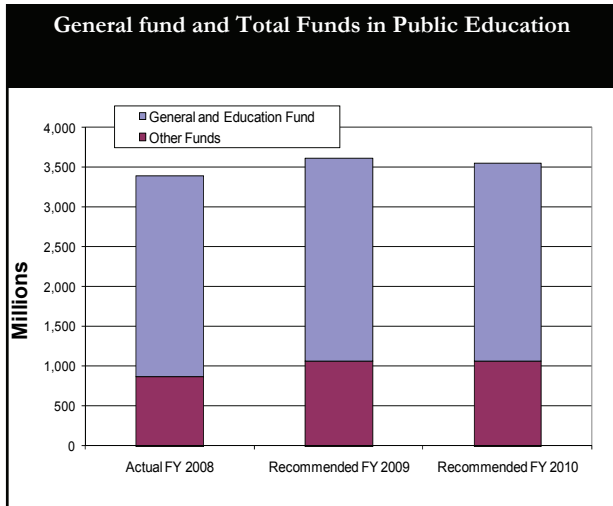


**RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES**

(See itemized table for full list of recommendations)

**Governor's initiatives to enhance education for children and teachers**

- Fund 13,500 new students with \$62,600,000 ongoing Education Fund
- Restructure charter schools for increased local control
- Increase state participation in local voted and board leeway programs with \$9,474,200 ongoing Education Fund



**PUBLIC EDUCATION**  
Operating Budget

Governor Huntsman's Recommendations								
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>								
General Fund	\$2,665,100	\$3,765,100	\$0	\$3,765,100	\$2,765,100	\$0	\$1,500	\$2,766,600
Education Fund	2,516,646,500	2,558,865,200	(3,871,500)	2,554,993,700	2,445,287,700	(136,419,100)	216,216,800	2,525,085,400
Federal Funds	379,707,200	391,390,200	0	391,390,200	391,390,200	0	312,000	391,702,200
Dedicated Credits	39,112,900	30,765,200	0	30,765,200	30,765,200	0	40,100	30,805,300
Mineral Lease	2,793,100	3,673,900	0	3,673,900	3,025,800	0	0	3,025,800
Restricted and Trust Funds	27,941,100	34,440,300	0	34,440,300	27,280,700	0	7,600	27,288,300
Transfers	749,000	5,765,900	0	5,765,900	5,765,900	0	45,000	5,810,900
Beginning Balances	66,953,400	146,079,500	(56,800,000)	89,279,500	86,079,300	0	0	86,079,300
Closing Balances	(146,079,500)	(86,079,300)	0	(86,079,300)	(86,079,300)	0	0	(86,079,300)
Lapsing Funds	(6,554,000)	(156,600)	0	(156,600)	(156,600)	0	0	(156,600)
Local Property Tax	508,148,600	592,119,000	0	592,119,000	592,119,000	0	14,591,400	606,710,400
<b>Total Financing</b>	<b>\$3,392,083,400</b>	<b>\$3,680,628,400</b>	<b>(\$60,671,500)</b>	<b>\$3,619,956,900</b>	<b>\$3,498,243,000</b>	<b>(\$136,419,100)</b>	<b>\$231,214,400</b>	<b>\$3,593,038,300</b>
<b>Programs</b>								
<b>Public Education</b>								
State Office of Education	\$267,682,400	\$286,093,600	(\$9,412,300)	\$276,681,300	\$269,692,500	(\$1,861,300)	\$186,700	\$268,017,900
Educator Licensing	1,127,500	1,309,300	0	1,309,300	1,309,300	0	7,800	1,317,100
State Charter School Board	5,353,500	6,395,100	(569,900)	5,825,200	5,803,800	0	5,000	5,808,800
State Office of Rehabilitation	63,532,800	69,454,100	(671,500)	68,782,600	68,158,100	(1,566,600)	361,300	66,952,800
Schools for the Deaf and the Blind	28,183,300	31,731,600	0	31,731,600	30,230,100	(1,706,600)	1,128,400	29,651,900
USDB - Institutional Council	517,400	611,000	0	611,000	611,000	0	6,100	617,100
Fine Arts Outreach	3,103,600	3,189,600	(13,900)	3,175,700	2,872,900	(446,600)	0	2,426,300
Science Outreach	1,687,400	2,103,400	0	2,103,400	2,079,400	(292,600)	0	1,786,800
Education Contracts	3,854,800	3,854,800	0	3,854,800	3,739,200	0	0	3,739,200
Nutrition Programs	135,609,500	136,104,700	(3,900)	136,100,800	136,095,900	(11,200)	20,700	136,105,400
Minimum School Program	2,881,431,200	3,112,631,600	(50,000,000)	3,062,631,600	2,957,650,800	(130,534,200)	229,498,400	3,056,615,000
Trust Fund Interest to Schools	0	27,149,600	0	27,149,600	20,000,000	0	0	20,000,000
<b>Total Budget</b>	<b>\$3,392,083,400</b>	<b>\$3,680,628,400</b>	<b>(\$60,671,500)</b>	<b>\$3,619,956,900</b>	<b>\$3,498,243,000</b>	<b>(\$136,419,100)</b>	<b>\$231,214,400</b>	<b>\$3,593,038,300</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(2.4%)</b>
FTE Positions	--	1,141.0	(1.5)	1,139.5	1,139.5	0.0	0.0	1,139.5



**PUBLIC EDUCATION**

Capital Budget

Governor Huntsman's Recommendations								
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>								
Education Fund	\$77,288,900	\$42,288,900	(\$818,700)	\$41,470,200	\$26,470,200	\$0	\$0	\$26,470,200
<b>Total Financing</b>	<b>\$77,288,900</b>	<b>\$42,288,900</b>	<b>(\$818,700)</b>	<b>\$41,470,200</b>	<b>\$26,470,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,470,200</b>
<b>Programs</b>								
Capital Outlay Program	\$39,358,000	\$31,858,000	(\$818,700)	\$31,039,300	\$23,539,300	\$0	\$0	\$23,539,300
Enrollment Growth Program	37,930,900	10,430,900	0	10,430,900	2,930,900	0	0	2,930,900
<b>Total Budget</b>	<b>\$77,288,900</b>	<b>\$42,288,900</b>	<b>(\$818,700)</b>	<b>\$41,470,200</b>	<b>\$26,470,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,470,200</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(37.4%)</b>

**MINIMUM SCHOOL PROGRAM FY 2010**

Plan of Financing	Appropriation HB 1 and SB 2		Governor Huntsman's Recommendations		Difference	
	FY 2009	FY 2010	FY 2009	FY 2010	Dollar	Percent
<b>State Revenue</b>						
1. Uniform School Fund (USF)	\$2,434,392,586	\$2,294,844,232			(\$139,548,354)	(5.7%)
2. Uniform School Fund One-time	31,820,000	153,427,000			121,607,000	382.2
3. Uniform School Fund - Teacher Salary Supplement Restricted Account	4,300,000	4,300,000			0	0.0
4. Uniform School Fund - capital outlay loan programs	42,288,900	26,470,200			(15,818,700)	(37.4)
5. Permanent Trust Fund interest to local schools	26,499,500	20,000,000			(6,499,500)	(24.5)
<b>Subtotal - State Revenue</b>	<b>2,539,300,986</b>	<b>2,499,041,432</b>			<b>(40,259,554)</b>	<b>(1.6)</b>
<b>Local Revenue</b>						
1. Basic Levy (a)	260,731,750	275,323,173			14,591,423	5.6
2. Voted Levy	252,090,709	250,468,222			(1,622,487)	(0.6)
3. Board Levy	64,296,515	63,252,384			(1,044,131)	(1.6)
4. Board Levy - Reading Program	15,000,000	15,000,000			0	0.0
<b>Subtotal Local Revenue</b>	<b>592,118,974</b>	<b>604,043,779</b>			<b>11,924,805</b>	<b>2.0</b>
<b>Total Financing</b>	<b>\$3,131,419,960</b>	<b>\$3,103,085,211</b>			<b>(\$28,334,749)</b>	<b>(0.9%)</b>
<b>Programs</b>						
<b>A. Regular Basic School Programs</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>WPU's @</b>	<b>WPU's @</b>	<b>Difference \$0</b>	<b>0.0%</b>
1. Kindergarten	25,294	\$65,182,638	26,552	\$68,424,504	\$3,241,866	5.0%
2. Grades 1-12	488,263	1,258,253,751	501,093	1,291,316,661	33,062,910	2.6
3. Necessarily Existent Small Schools	7,649	19,711,473	7,649	19,711,473	0	0.0
4. Professional Staff	45,133	116,307,741	46,033	118,627,041	2,319,300	2.0
5. Administrative Costs	1,620	4,174,740	1,620	4,174,740	0	0.0
<b>Subtotal Regular Basic School Programs</b>	<b>567,959</b>	<b>1,463,630,343</b>	<b>582,947</b>	<b>1,502,254,419</b>	<b>38,624,076</b>	<b>2.6</b>
<b>B. Restricted Basic School Programs</b>						
1. Special Education - Regular Program	60,454	155,789,958	62,099	160,029,123	4,239,165	2.7
a. Special Education Add-On WPUs	13,416	34,573,032	13,827	35,632,179	1,059,147	3.1
b. Self-Contained Regular WPUs	8,569	22,082,313	8,779	22,623,483	541,170	2.5
2. Special Education Pre-School	376	968,952	385	992,145	23,193	2.4
3. Extended-year Program for Severely Disabled	1,666	4,293,282	1,707	4,398,939	105,657	2.5
4. Special Education - State Programs						
a. Applied Technology Education	26,205	67,530,285	26,642	68,656,434	1,126,149	1.7
b. Applied Technology Education - District	1,117	2,878,509	1,142	2,942,934	64,425	2.2
c. Applied Technology - District Set Aside	34,293	88,373,061	35,133	90,537,741	2,164,680	2.4
6. Class Size Reduction	146,096	376,489,392	149,714	385,812,978	9,323,586	2.5
<b>Subtotal Restricted Basic School Programs</b>	<b>146,096</b>	<b>376,489,392</b>	<b>149,714</b>	<b>385,812,978</b>	<b>9,323,586</b>	<b>2.5</b>
<b>Total Basic School Program</b>	<b>714,055</b>	<b>1,840,119,735</b>	<b>732,661</b>	<b>1,888,067,397</b>	<b>47,947,662</b>	<b>2.6</b>
<b>C. Related to Basic Program</b>						
1. Social Security and Retirement	349,906,049	359,023,487			9,117,438	2.6
2. Pupil Transportation To and From School	74,446,865	76,270,162			1,823,297	2.4
3. Transportation Levy Guarantee	500,000	500,000			0	0.0
4. Local Discretionary Block Grant	21,820,748	21,820,748			0	0.0
5. Interventions for Student Success Block Grant	18,844,111	19,305,627			461,516	2.4
6. Quality Teaching Block Grant	77,615,641	79,516,545			1,900,904	2.4
7. Educator compensation	148,260,200	148,260,200			0	0.0
8. Restore administrators compensation funding	0	3,983,600			3,983,600	100.0
9. Public Education Job Enhancement Program (PEJEP)	2,430,000	2,430,000			0	0.0
<b>Subtotal Related to Basic Program</b>	<b>693,823,614</b>	<b>711,110,369</b>			<b>17,286,755</b>	<b>2.5</b>

	Appropriation HB 1 and SB 2 FY 2009	Governor Huntsman's Recommendations FY 2010	Difference Dollar	Percent
<b>D. Special Population Programs</b>				
1. Highly Impacted Schools	5,123,207	5,123,207	0	0.0
2. At-risk programs	31,411,241	32,180,542	769,301	2.4
3. Adult Education	10,266,146	10,517,577	251,431	2.4
4. Concurrent Enrollment Program	9,672,586	9,909,480	236,894	2.4
5. Accelerated Learning programs	4,295,581	4,400,785	105,204	2.4
<b>Subtotal Special Population Programs</b>	<b>60,768,761</b>	<b>62,131,591</b>	<b>1,362,830</b>	<b>2.2</b>
<b>E. Categorical Programs</b>				
1. Reading Readiness Program	15,000,000	15,000,000	0	0.0
2. Electronic High School	2,000,000	2,000,000	0	0.0
3. Permanent Trust Fund Interest to Local Schools	26,499,500	20,000,000	(6,499,500)	(24.5)
4. Library books and electronic resources	1,500,000	1,500,000	0	0.0
5. School Nurses	1,000,000	1,000,000	0	0.0
6. Critical Languages Program	230,000	230,000	0	0.0
7. Charter School local replacement funding	36,957,646	36,957,646	0	0.0
8. Charter School Administration	2,898,600	2,898,600	0	0.0
9. High-ability student initiative program	500,000	500,000	0	0.0
10. English language learners and family literacy centers	2,000,000	2,000,000	0	0.0
11. Differentiated Pay for Teachers	4,300,000	4,300,000	0	0.0
12. Extended year for special educators	2,900,000	2,900,000	0	0.0
13. Year round math and science (USTAR Centers)	6,900,000	6,900,000	0	0.0
14. Ongoing Special Session Reductions	0	(73,160,800)	(73,160,800)	100.0
15. FY 2010 Budget Reductions	0	(127,867,582)	(127,867,582)	100.0
<b>Subtotal Categorical Programs</b>	<b>102,685,746</b>	<b>(104,842,136)</b>	<b>(207,527,882)</b>	<b>(202.1)</b>
<b>F. Board and Voted Leeway Programs</b>				
1. Voted Leeway Program	273,337,346	278,396,150	5,058,804	1.9
2. Board Leeway Program	71,575,858	73,324,640	1,748,782	2.4
3. Board Leeway Reading Program	15,000,000	15,000,000	0	0.0
<b>Subtotal Board and Voted Leeway Programs</b>	<b>359,913,204</b>	<b>366,720,790</b>	<b>6,807,586</b>	<b>1.9</b>
<b>Total Ongoing Minimum School Program</b>	<b>3,057,311,060</b>	<b>2,923,188,011</b>	<b>(134,123,049)</b>	<b>(4.4)</b>
<b>G. School Building Aid Program</b>				
1. Capital Outlay Equalization Program	31,858,000	23,539,300	(8,318,700)	(26.1)
2. Enrollment Growth Program	10,430,900	2,930,900	(7,500,000)	(71.9)
<b>Subtotal School Building Aid Program</b>	<b>42,288,900</b>	<b>26,470,200</b>	<b>(15,818,700)</b>	<b>(37.4)</b>
<b>Total Ongoing Minimum and School Building Aid Programs</b>	<b>3,099,599,960</b>	<b>2,949,658,211</b>	<b>(149,941,749)</b>	<b>(4.8)</b>
<b>H. One-time Appropriations</b>				
1. Budget reductions offset - One-time	0	153,427,000	153,427,000	100.0
2. Classroom Supplies	10,000,000	0	(10,000,000)	(100.0)
3. Pupil Transportation	3,000,000	0	(3,000,000)	(100.0)
4. Arts Enhanced Learning Program (4-year funding)	15,820,000	0	(15,820,000)	(100.0)
5. English Language Learners and Family Literacy Centers	3,000,000	0	(3,000,000)	(100.0)
<b>Total One-time Appropriations</b>	<b>31,820,000</b>	<b>153,427,000</b>	<b>121,607,000</b>	<b>382.2</b>
<b>Total Ongoing and One-time Minimum and School Building Aid Programs</b>	<b>\$3,131,419,960</b>	<b>\$3,103,085,211</b>	<b>(28,334,749)</b>	<b>(0.9%)</b>

(a) The Basic tax rate for FY 2009 is 0.001250 and the estimated rate for FY 2010 is 0.001308.

**PUBLIC EDUCATION**

<b>PUBLIC EDUCATION FY 2010 OPERATING BUDGET</b>									
	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds		
<b>Beginning Base Budget</b>									
N1	\$3,765,100	\$2,558,865,200	\$375,450,700	\$30,081,100	\$39,150,200	\$592,119,000	\$3,599,431,300		
N2	(1,000,000)	(37,563,400)	0	0	0	0	(38,563,400)		
N3	0	0	15,939,500	684,100	(3,234,400)	0	13,389,200		
N4	0	(76,014,100)	0	0	0	0	(76,014,100)		
N5	0	(136,419,100)	0	0	\$0	0	(136,419,100)		
<b>Total Beginning Base Budget - Public Education</b>									
	2,765,100	2,308,868,600	391,390,200	30,765,200	35,915,800	592,119,000	3,361,823,900		
<b>Statewide Ongoing Adjustments</b>									
N6	0	(32,100)	(36,200)	(400)	(400)	0	(69,100)		
N7	0	26,000	42,900	1,900	0	0	70,800		
N8	1,500	507,300	322,700	27,700	16,100	0	875,300		
N9	0	(27,600)	(17,400)	(1,600)	(800)	0	(47,400)		
<i>Subtotal Statewide Ongoing Adjustments - Public Education</i>									
	1,500	473,600	312,000	27,600	14,900	0	829,600		
<b>Ongoing Adjustments</b>									
<b>Minimum School Program</b>									
N10	0	3,983,600	0	0	0	0	3,983,600		
N11	0	62,613,600	0	0	0	0	62,613,600		
N12	0	9,474,200	0	0	0	0	9,474,200		
N13	0	(14,591,400)	0	0	0	14,591,400	0		
<b>Utah Schools for the Deaf and the Blind</b>									
N14	0	548,000	0	12,500	37,700	0	598,200		
N15	0	288,200	0	0	0	0	288,200		
<i>Subtotal Ongoing Adjustments - Public Education</i>									
	0	62,316,200	0	12,500	37,700	14,591,400	76,957,800		
<b>One-time Adjustments</b>									
N16	0	153,427,000	0	0	0	0	153,427,000		
<i>Subtotal One-time Adjustments - Public Education</i>									
	0	153,427,000	0	0	0	0	153,427,000		
<b>Total FY 2009 Public Education Adjustments</b>									
	1,500	216,216,800	312,000	40,400	52,600	14,591,400	231,214,400		
<b>Total FY 2010 Public Education Operating Budget</b>									
	\$2,766,600	\$2,525,085,400	\$391,702,200	\$30,805,300	\$35,968,400	\$606,710,400	\$3,593,038,300		
<b>PUBLIC EDUCATION FY 2009 OPERATING BUDGET ADJUSTMENTS</b>									
<b>2008 Special Session</b>									
N17	\$0	(\$76,014,100)	\$0	\$0	(\$56,800,000)	\$0	(\$132,814,100)		
N18	0	72,142,600	0	0	0	0	72,142,600		
<i>Subtotal 2008 Special Session - Public Education</i>									
	0	(3,871,500)	0	0	(56,800,000)	0	(60,671,500)		
<b>Total FY 2010 Public Education Budget Adjustments</b>									
	\$0	(\$3,871,500)	\$0	\$0	(\$56,800,000)	\$0	(\$60,671,500)		

**PUBLIC EDUCATION - CONTINUED**

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
<b>PUBLIC EDUCATION FY 2010 CAPITAL BUDGET</b>							
<b>Beginning Base Budget</b>							
N19 FY 2009 appropriated budget	\$0	\$42,288,900	\$0	\$0	\$0	\$0	\$42,288,900
N20 Adjustments for one-time FY 2009 appropriations	0	(15,000,000)	0	0	0	0	(15,000,000)
N21 Base budget cuts - 2008 Special Session	0	(818,700)	0	0	0	0	(818,700)
<b>Total FY 2010 Public Education Capital Base Budget</b>	<b>0</b>	<b>26,470,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,470,200</b>
<b>Total FY 2010 Public Education Capital Budget</b>	<b>\$0</b>	<b>\$26,470,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,470,200</b>
<b>PUBLIC EDUCATION FY 2009 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
N22 Base budget cuts	\$0	(\$818,700)	\$0	\$0	\$0	\$0	(\$818,700)
<i>Subtotal 2008 Special Session Capital Adj. - Public Education</i>	<i>0</i>	<i>(818,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(818,700)</i>
<b>Total FY 2009 Public Education Capital Adjustments</b>	<b>\$0</b>	<b>(\$818,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$818,700)</b>
<b>PUBLIC EDUCATION TOTALS</b>							
FY 2010 Operating Base Budget	\$2,765,100	\$2,308,868,600	\$391,390,200	\$30,765,200	\$35,915,800	\$592,119,000	\$3,361,823,900
FY 2010 Operating Ongoing and One-time Adjustments	1,500	216,216,800	312,000	40,100	52,600	14,591,400	231,214,400
FY 2010 Operating Recommendation	2,766,600	2,525,085,400	391,702,200	30,805,300	35,968,400	606,710,400	3,593,038,300
FY 2009 Operating Adjustments	0	(3,871,500)	0	0	(56,800,000)	0	(60,671,500)
FY 2010 Capital Base Budget	0	26,470,200	0	0	0	0	26,470,200
FY 2010 Capital Recommendation	0	26,470,200	0	0	0	0	26,470,200
FY 2009 Capital Adjustments	0	(818,700)	0	0	0	0	(818,700)

# PUBLIC SAFETY

Tenielle Young, Analyst



## AGENCY BUDGET OVERVIEW

### PUBLIC SAFETY

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

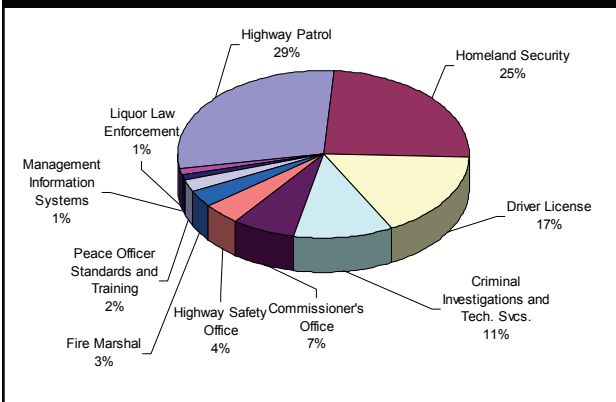
Mission: *Provide a safe and secure environment for all people in Utah*

### MAJOR ACCOMPLISHMENTS AND SERVICES (Headings include funding in Governor's recommendations)

Programs and Operations - \$95.1 million

- Organized and facilitated the first annual Public Safety Summit, which brought professionals together from many different public safety entities to foster cooperation and discuss best practices
- Bureau of Criminal Identification decreased processing time for concealed firearm permits from 140 days to less than 60 days by increasing operational efficiencies
- Crime Lab reduced the time taken to provide an investigator with DNA results for their cases from 123 days to an average of 33 days by maintaining a fully staffed and trained Bureau of Forensics Biology section
- Fire Marshal organized and implemented the first statewide K-9 accelerant detection program; averaging ten call-outs per month, they are traveling to every corner of the State and saving fire investigators hours of time in determining the cause of fires
- Aero Bureau has located, rescued, or recovered 55 individuals including hunters, hikers, rock climbers, and snowmobilers
- Utah Highway Patrol drug interdiction officers seized 3,576 lbs of marijuana, 171 lbs of cocaine, 46 lbs of methamphetamine, and approximately \$1.0 million; troopers conducted more than 3,600 DUI arrests

Where Will My Taxes and Fees Go for Public Safety  
(Total FY 2010 Operational Funding is \$184,730,300)



Homeland Security - \$45.4 million

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

Driver License - \$30.6 million

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

Highway Safety - \$7.7 million

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

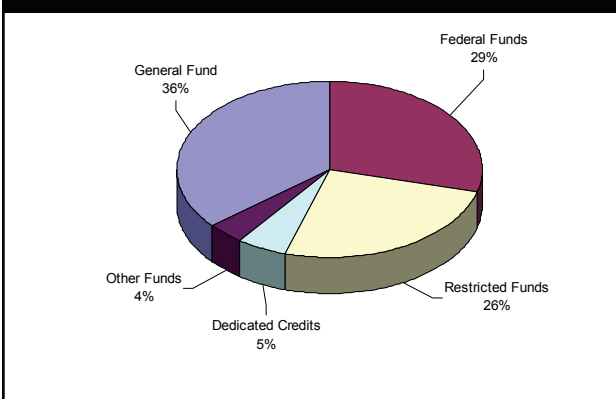
Peace Officer Standards and Training (POST) - \$3.8 million

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

Liquor Law Enforcement - \$2.1 million

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

Financing of Public Safety  
(Based on FY 2010 Recommendations)



**RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES**

(See itemized table for full list of recommendations)

**Increase Driver License Division response time**

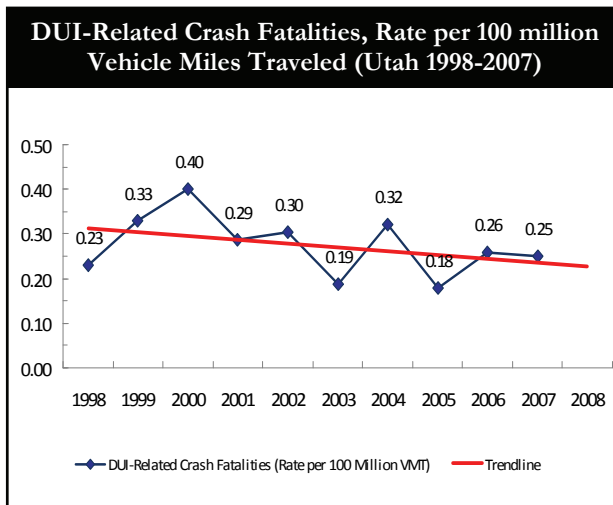
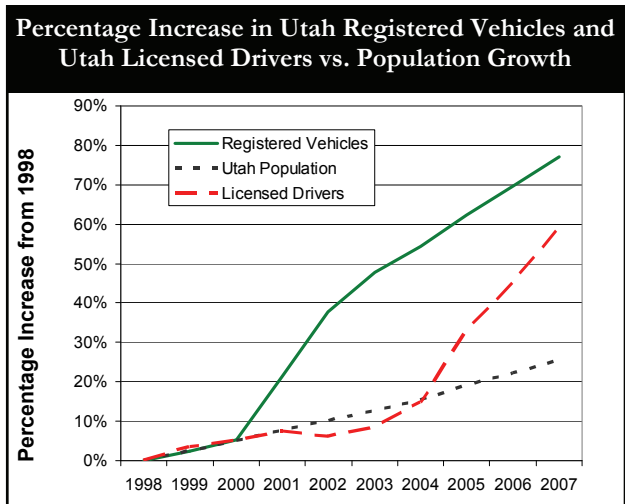
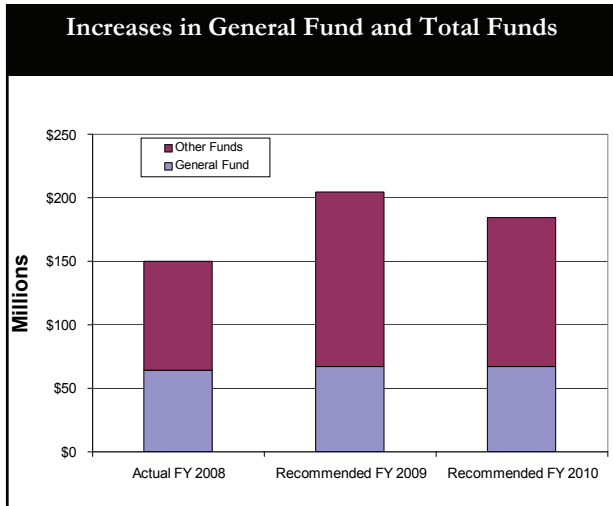
- Fund a centralized call center to enable more timely service with \$688,000 ongoing restricted funds
- Implement a customer service improvement initiative with \$755,500 ongoing restricted funds

**Enhance training within the Department of Public Safety**

- Increase funding for the Utah Fire and Rescue Academy with \$25,000 ongoing restricted funds
- Provide additional training funds for the Fire Marshal Office with \$200,000 ongoing restricted funds

**Implement Preventative Measures**

- Hire one staff to meet the requirements of Senate Bill 200, *Reduced Cigarette Ignition* (E. Mayne) from the 2007 General Session, with \$75,000 ongoing restricted funds and \$75,000 one-time restricted funds



**PROPOSED LEGISLATIVE INTENT LANGUAGE****FY 2010 Proposed Legislative Intent**

- DPS funds are nonlapsing. These include Programs and Operations, Emergency Services and Homeland Security, Peace Officer Standards and Training, Liquor Law Enforcement, Driver License, and Highway Safety.
- Receipts that exceed the appropriated dedicated credit amounts for DPS are nonlapsing.

**FY 2009 Proposed Legislative Intent**

- DPS funds are nonlapsing. These include Programs and Operations, Emergency Services and Homeland Security, Peace Officer Standards and Training, Liquor Law Enforcement, Driver License, and Highway Safety.
- Receipts that exceed the appropriated dedicated credit amounts for DPS are nonlapsing.



**PUBLIC SAFETY**  
Operating Budget

**Budget Recommendations - Public Safety**

Governor Huntsman's Recommendations								
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>								
General Fund	\$64,238,000	\$70,142,400	(\$3,174,400)	\$66,968,000	\$68,286,900	(\$4,780,100)	\$3,391,100	\$66,897,900
Transportation Fund	5,495,500	5,495,500	0	5,495,500	5,495,500	0	0	5,495,500
Federal Funds	29,617,300	51,976,700	0	51,976,700	53,408,600	80,000	58,100	53,546,700
Dedicated Credits	11,324,200	9,652,000	0	9,652,000	9,636,800	0	84,000	9,720,800
Restricted and Trust Funds	42,916,900	45,518,500	90,500	45,609,000	45,143,500	175,000	2,010,800	47,329,300
Transfers	1,236,300	895,900	0	895,900	1,036,000	0	0	1,036,000
Pass-through Funds	2,020,000	1,754,100	0	1,754,100	1,754,100	0	0	1,754,100
Beginning Balances	27,184,400	32,061,900	(7,614,900)	24,447,000	743,300	0	0	743,300
Closing Balances	(32,061,900)	(743,300)	0	(743,300)	0	0	0	0
Lapsing Funds	(2,267,600)	(1,793,300)	0	(1,793,300)	(1,793,300)	0	0	(1,793,300)
<b>Total Financing</b>	<b>\$149,703,100</b>	<b>\$214,960,400</b>	<b>(\$10,698,800)</b>	<b>\$204,261,600</b>	<b>\$183,711,400</b>	<b>(\$4,525,100)</b>	<b>\$5,544,000</b>	<b>\$184,730,300</b>
<b>Programs</b>								
<b>Public Safety</b>								
Commissioner's Office	\$14,236,100	\$23,413,200	(\$121,600)	\$23,291,600	\$13,159,000	(\$299,500)	\$148,700	\$13,008,200
Homeland Security	25,613,100	50,973,600	(7,696,000)	43,277,600	45,409,900	(81,000)	46,600	45,375,500
Peace Officer Standards and Training	3,552,000	4,150,800	0	4,150,800	3,767,500	0	29,500	3,797,000
Criminal Investigations and Tech. Svcs.	19,586,200	22,882,700	(773,300)	22,109,400	20,982,400	(747,000)	172,600	20,408,000
Liquor Law Enforcement	1,610,700	2,616,400	(250,000)	2,366,400	2,064,400	(682,900)	705,300	2,086,800
Driver License	22,981,600	35,083,300	0	35,083,300	29,471,600	(500,000)	1,678,200	30,649,800
Highway Patrol	48,820,900	58,517,200	(1,782,900)	56,734,300	52,921,900	(2,214,700)	2,644,000	53,351,200
Highway Safety Office	4,733,400	9,008,300	(150,000)	8,858,300	7,723,300	0	14,900	7,738,200
Management Information Systems	2,484,100	2,484,200	0	2,484,200	2,484,200	0	(218,500)	2,265,700
Fire Marshal	6,085,000	5,830,700	75,000	5,905,700	5,727,200	0	322,700	6,049,900
<b>Total Budget</b>	<b>\$149,703,100</b>	<b>\$214,960,400</b>	<b>(\$10,698,800)</b>	<b>\$204,261,600</b>	<b>\$183,711,400</b>	<b>(\$4,525,100)</b>	<b>\$5,544,000</b>	<b>\$184,730,300</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(14.1%)</b>
FTE Positions	--	1,203.0	(21.0)	1,182.0	1,182.0	0.0	12.0	1,194.0

**PUBLIC SAFETY**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>PUBLIC SAFETY FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
O1	\$70,142,400	\$5,495,500	\$50,346,900	\$9,179,900	\$45,518,500	(\$203,700)	\$180,479,500
O2	1,054,100	0	0	0	(175,000)	0	879,100
O3	0	0	3,061,700	456,900	(200,000)	1,943,800	5,262,400
O4	(2,909,600)	0	0	0	0	0	(2,909,600)
O5	(4,780,100)	0	80,000	0	175,000	0	(4,525,100)
	<b>63,506,800</b>	<b>5,495,500</b>	<b>53,488,600</b>	<b>9,636,800</b>	<b>45,318,500</b>	<b>1,740,100</b>	<b>179,186,300</b>
<b>Statewide Ongoing Adjustments</b>							
O6	(39,200)	0	0	0	0	0	(39,200)
O7	(32,300)	0	8,100	(9,700)	(56,300)	0	(90,200)
O8	615,900	0	51,700	88,800	325,800	0	1,082,200
O9	(28,500)	0	(2,700)	(3,700)	(12,500)	0	(47,400)
O10	143,600	0	1,000	8,600	10,300	0	163,500
	<i>Subtotal Statewide Ongoing Adjustments - Public Safety</i>	<i>0</i>	<i>58,100</i>	<i>84,000</i>	<i>267,300</i>	<i>0</i>	<i>1,068,900</i>
<b>Ongoing Adjustments</b>							
O11	0	0	0	0	755,500	0	755,500
O12	0	0	0	0	688,000	0	688,000
O13	0	0	0	0	75,000	0	75,000
O14	0	0	0	0	200,000	0	200,000
O15	0	0	0	0	25,000	0	25,000
	<i>Subtotal Ongoing Adjustments - Public Safety</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,743,500</i>	<i>0</i>	<i>1,743,500</i>
<b>One-time Adjustments</b>							
O16	2,731,600	0	0	0	0	0	2,731,600
	<i>Subtotal One-time Adjustments - Public Safety</i>	<i>2,731,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,731,600</i>
	<b>3,391,100</b>	<b>0</b>	<b>58,100</b>	<b>84,000</b>	<b>2,010,800</b>	<b>0</b>	<b>5,544,000</b>
<b>Total FY 2010 Public Safety Operating Budget</b>							
	<b>\$66,897,900</b>	<b>\$5,495,500</b>	<b>\$53,546,700</b>	<b>\$9,720,800</b>	<b>\$47,329,300</b>	<b>\$1,740,100</b>	<b>\$184,730,300</b>

PUBLIC SAFETY - CONTINUED

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>PUBLIC SAFETY FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
017 Base budget cuts	(\$2,909,600)	\$0	\$0	\$0	\$0	\$0	(\$2,909,600)
018 One-time offset	759,600	0	0	0	0	(7,614,900)	(6,855,300)
<i>Subtotal 2008 Special Session - Public Safety</i>	<i>(2,150,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(7,614,900)</i>	<i>(9,764,900)</i>
<b>Supplemental Adjustments</b>							
019 Budget reductions	(1,024,400)	0	0	0	0	0	(1,024,400)
020 Fire Marshal - Railroad Cigarette Ignition - SB 200, 2007 General Session	0	0	0	0	75,000	0	75,000
021 Juvenile Justice Services - grant award appropriation	0	0	0	0	15,500	0	15,500
<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>(1,024,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,500</i>	<i>0</i>	<i>(933,900)</i>
<b>Total FY 2009 Public Safety Budget Adjustments</b>	<b>(\$3,174,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,500</b>	<b>(\$7,614,900)</b>	<b>(\$10,698,800)</b>
<b>PUBLIC SAFETY TOTALS</b>							
<b>FY 2010 Operating Base Budget</b>	\$63,506,800	\$5,495,500	\$53,488,600	\$9,636,800	\$45,318,500	\$1,740,100	\$179,186,300
<b>FY 2010 Operating Ongoing and One-time Adjustments</b>	3,391,100	0	58,100	84,000	2,010,800	0	5,544,000
<b>FY 2010 Operating Recommendation</b>	66,897,900	5,495,500	53,546,700	9,720,800	47,329,300	1,740,100	184,730,300
<b>FY 2009 Operating Adjustments</b>	(3,174,400)	0	0	0	90,500	(7,614,900)	(10,698,800)

# TECHNOLOGY SERVICES

Tenielle Young, Analyst



## AGENCY BUDGET OVERVIEW

### TECHNOLOGY SERVICES

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES (Headings include funding in Governor’s recommendations)

Technology Acquisition - \$19 million

- Designed Public Meetings Notice website, which allows public bodies to easily post required notices used by 3,000 public entities
- Designed Department of Human Resource Management Employee Gateway, which provides well organized human resource information for all State employees

Automated Geographic Reference Center - \$3.3 million

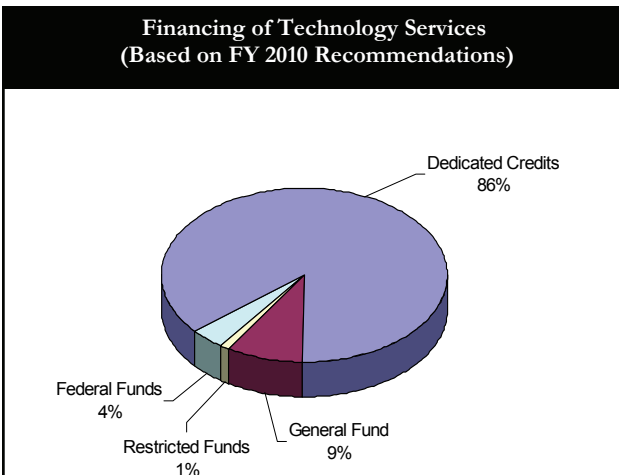
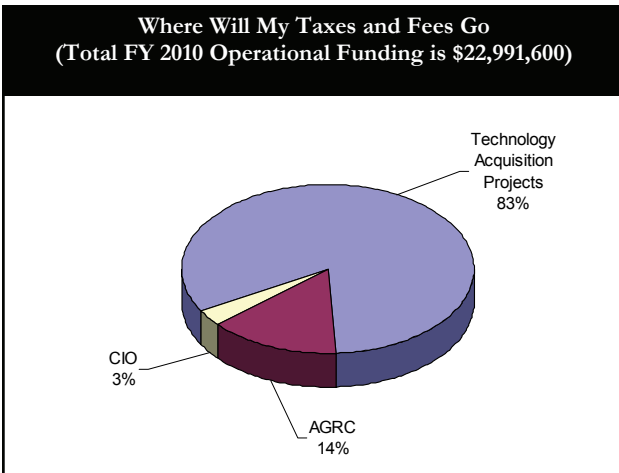
- Implemented continuity of operations (COOP) at the Richfield data center; in the event of a disaster at the Salt Lake data center, AGRC will fully recover data and applications, preserving the State Geographic Information Database (SGID) and allowing users and responders to quickly resume work
- Provided mapping and analysis support to the Child Abduction Response Team (CART) activated under the “Amber Alert”

Chief Information Officer - \$0.7 million

- Awarded Digital State in 2008 for providing online services to Utah residents

Enterprise Technology and Agency Services - Internal Service Fund

- Aligns services and resources efficiently for the business needs of State agencies
- Enhanced IT support in rural Utah by reducing DTS response time by 20 percent



**PROPOSED LEGISLATIVE INTENT LANGUAGE**

**FY 2010 Intent Language**

- Funds for the Chief Information Officer are nonlapsing.
- Funds for Automated Geographic Reference Center are nonlapsing.
- Automated Geographic Reference Center is authorized to purchase one vehicle to enable geospatial data acquisition using \$23,000 from existing funds. This vehicle is not to be replaced.

**FY 2009 Intent Language**

- Funds for the Chief Information Officer are nonlapsing.
- Funds for Automated Geographic Reference Center are nonlapsing.

**INTERNAL SERVICE FUNDS**

Technology Services includes internal service funds (ISF's) that provide products and services to state and other governmental agencies on a cost-reimbursement basis. For FY 2010 the Governor recommends FTE's and capital outlay authorizations for Technology Services as indicated on the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Technology Services	\$128,302,000 <i>(a)</i>	933.0	\$7,000,000

*(a) The 2010 revenue estimate includes Agency Services reallocation of (\$28,500).*

**TECHNOLOGY SERVICES**  
Operating Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$2,272,600	\$2,610,500	(\$128,000)	\$2,482,500	\$2,112,200	(\$147,900)	\$18,200	\$1,982,500	
Federal Funds	451,200	903,200	0	903,200	865,200	0	1,000	866,200	
Dedicated Credits	5,176,600	19,650,100	0	19,650,100	19,650,100	0	192,800	19,842,900	
Restricted and Trust Funds	800,000	300,000	0	300,000	300,000	0	0	300,000	
Transfers	87,200	0	0	0	0	0	0	0	
Beginning Balances	2,621,400	323,100	0	323,100	0	0	0	0	
Closing Balances	(323,100)	0	0	0	0	0	0	0	
Lapsing Funds	(41,900)	0	0	0	0	0	0	0	
<b>Total Financing</b>	<b>\$11,044,000</b>	<b>\$23,786,900</b>	<b>(\$128,000)</b>	<b>\$23,658,900</b>	<b>\$22,927,500</b>	<b>(\$147,900)</b>	<b>\$212,000</b>	<b>\$22,991,600</b>	
<b>Programs</b>									
Chief Information Officer	\$629,600	\$820,500	(\$28,600)	\$791,900	\$742,800	(\$41,400)	\$5,100	\$706,500	
Integrated Services (AGRC)	5,309,500	4,816,400	(99,400)	4,717,000	3,405,300	(106,500)	6,900	3,305,700	
Technology Acquisition Projects	5,104,900	18,150,000	0	18,150,000	18,779,400	0	200,000	18,979,400	
<b>Total Budget</b>	<b>\$11,044,000</b>	<b>\$23,786,900</b>	<b>(\$128,000)</b>	<b>\$23,658,900</b>	<b>\$22,927,500</b>	<b>(\$147,900)</b>	<b>\$212,000</b>	<b>\$22,991,600</b>	
<b>% Change from Authorized FY 2009 to Total FY 2010</b>									<b>(3.3%)</b>
FTE Positions	--	20.5	0.0	20.5	20.5	0.0	0.0	20.5	

TECHNOLOGY SERVICES

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Total Funds
<b>TECHNOLOGY SERVICES FY 2010 OPERATING BUDGET</b>					
<b>Beginning Base Budget</b>					
P1	\$2,610,500	\$815,200	\$19,650,100	\$300,000	\$23,375,800
P2	(400,000)	0	0	0	(400,000)
P3	0	50,000	0	0	50,000
P4	(98,300)	0	0	0	(98,300)
P5	(147,900)	0	0	0	(147,900)
<b>Total Beginning Base Budget - Technology Services</b>	<b>1,964,300</b>	<b>865,200</b>	<b>19,650,100</b>	<b>300,000</b>	<b>22,779,600</b>
<b>Statewide Ongoing Adjustments</b>					
P6	4,900	0	(7,200)	0	(2,300)
P7	14,700	1,100	0	0	15,800
P8	(1,400)	(100)	0	0	(1,500)
	18,200	1,000	(7,200)	0	12,000
<b>One-time Adjustments</b>					
P9	0	0	200,000	0	200,000
	0	0	200,000	0	200,000
<b>Total FY 2010 Technology Services Adjustments</b>	<b>18,200</b>	<b>1,000</b>	<b>192,800</b>	<b>0</b>	<b>212,000</b>
<b>Total FY 2010 Technology Services Operating Budget</b>	<b>\$1,982,500</b>	<b>\$866,200</b>	<b>\$19,842,900</b>	<b>\$300,000</b>	<b>\$22,991,600</b>
<b>TECHNOLOGY SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS</b>					
<b>2008 Special Session</b>					
P10	(\$98,300)	\$0	\$0	\$0	(\$98,300)
P11	2,000	0	0	0	2,000
	(96,300)	0	0	0	(96,300)
<b>Supplemental Adjustments</b>					
P12	(31,700)	0	0	0	(31,700)
	(31,700)	0	0	0	(31,700)
<b>Total FY 2009 Technology Services Budget Adjustments</b>	<b>(\$128,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$128,000)</b>
<b>TECHNOLOGY SERVICES TOTALS</b>					
FY 2010 Operating Base Budget	\$1,964,300	\$865,200	\$19,650,100	\$300,000	\$22,779,600
FY 2010 Operating Ongoing and One-time Adjustments	18,200	1,000	192,800	0	212,000
FY 2010 Operating Recommendation	1,982,500	866,200	19,842,900	300,000	22,991,600
FY 2009 Operating Adjustments	(128,000)	0	0	0	(128,000)

# TRANSPORTATION

Christian Ward, Analyst



## AGENCY BUDGET OVERVIEW

### TRANSPORTATION

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

#### Maintain the current road system

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

#### Improve the highway system

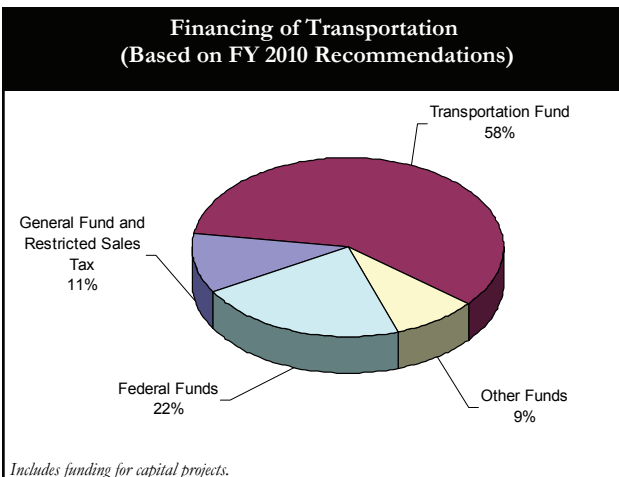
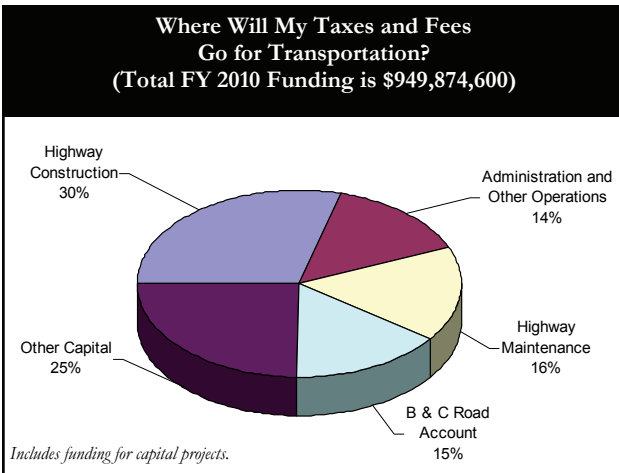
- Maximizes traffic efficiency through intelligent transportation systems that include the Traffic Operations Center, cameras along the roadways, congestion detectors in the highways, weather sensors, and ramp meters at freeway interchanges
- Provides traveler information through the 511 system, a free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

#### Increase highway safety

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

#### Expand highway capacity by completing the following projects:

- I-15; Farmington to Gordon Avenue
- I-80; State Street to 1300 East
- SR-77 (400 South); 1750 West to Springville Main Street
- US-40 at 5 different locations
- Southern Parkway in Washington County





**RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES**

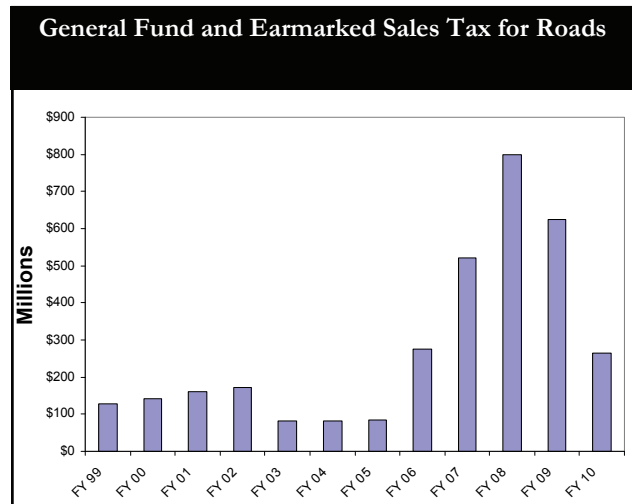
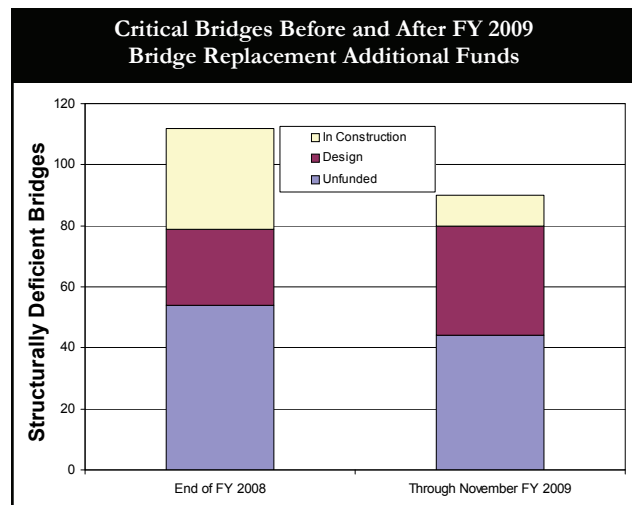
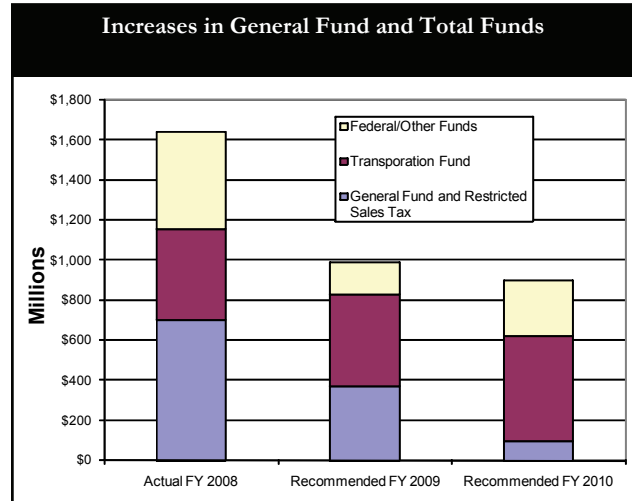
(See itemized table for full list of recommendations)

**Maintain roadway conditions at quality levels**

- Increase maintenance funding to offset rising petroleum-based material costs with \$4,533,000 ongoing Transportation Fund
- Increase funding for road feature maintenance with \$3,604,500 ongoing Transportation Fund
- Provide for fuel cost increases with \$2,105,600 ongoing Transportation Fund
- Replace the 105 mm Recoilless Rifle with a 105 mm Howitzer in Little Cottonwood Canyon to manage avalanche control with \$225,000 one-time Transportation Fund

**Improve the Environment**

- Implement fuel-efficient technology on heavy duty fleet vehicles with \$125,000 one-time Transportation Fund



**PROPOSED LEGISLATIVE INTENT LANGUAGE****FY 2010 Proposed Legislative Intent**

- Equipment Management is authorized to not lapse \$200,000.
- All collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.
- Funds appropriated from the Transportation Fund for pedestrian safety projects shall be used specifically to correct pedestrian hazards on state highways. Local authorities shall be encouraged to participate in the construction of pedestrian safety devices.
- Local participation in the Sidewalk Construction Program shall be 75 percent state and 25 percent local match. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, those funds will be available for other governmental entities which are prepared to use the resources.
- Funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development and are nonlapsing.
- Any surplus in the Transportation Fund not otherwise appropriated may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah. The appropriation shall fund: first, a maximum participation with the federal government for the construction of federally designated highways as provided by law; and last, the construction of state highways as funding permits.

**PROPOSED LEGISLATIVE INTENT LANGUAGE**

**FY 2009 Proposed Legislative Intent**

- Support Services is authorized to not lapse \$200,000 for software development.
- Engineering Services is authorized to not lapse \$200,000.
- Region Management is authorized to not lapse \$200,000.
- Operations is authorized to not lapse \$800,000.
- Maintenance Management is authorized to not lapse \$3,000,000.
- The number of full-time equivalents (FTEs) for field crews may be adjusted to accommodate the increase or decrease in the construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase appropriations made to the department for other purposes.
- A portion of \$30,000,000 of the total \$100,000,000 for Transportation Capital is for corridor preservation. Of the \$30,000,000 for corridor preservation, \$16,000,000 is to be placed in the Transportation Corridor Preservation Revolving Loan Fund and the remaining \$14,000,000 is to be a match for local governments to be expended only on current and future state roads and be nonlapsing. The match portion for local governments is available for a two-year period from the date the local option transportation corridor preservation fee was initially imposed. Any unexpended local matching funds revert to the Transportation Corridor Preservation Revolving Loan Fund.
- Funds for the corridor preservation match portion for local governments are nonlapsing. The portion for local governments is to match funds expended on current and future state roads and is available for a two-year period from the date the local option transportation corridor preservation fee was initially imposed. Any unexpended local matching funds revert to the Transportation Corridor Preservation Revolving Loan Fund.

**TRANSPORTATION**  
Operating Budget

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$5,490,000	\$1,250,000	(\$250,000)	\$1,000,000	\$0	\$0	\$0	\$0	
Transportation Fund	198,693,600	202,285,300	(2,700,000)	199,585,300	196,407,700	0	11,722,600	208,130,300	
Federal Funds	97,087,400	44,449,300	0	44,449,300	44,449,300	0	0	44,449,300	
Dedicated Credits	35,000,800	17,363,400	0	17,363,400	17,363,400	0	(42,700)	17,320,700	
Restricted and Trust Funds	7,460,300	6,901,700	0	6,901,700	6,901,700	0	(1,000)	6,900,700	
Beginning Balances	7,912,800	5,990,100	0	5,990,100	0	0	0	0	
Closing Balances	(5,990,100)	0	0	0	0	0	0	0	
Lapsing Funds	(3,502,800)	0	0	0	0	0	0	0	
<b>Total Financing</b>	<b>\$342,152,000</b>	<b>\$278,239,800</b>	<b>(\$2,950,000)</b>	<b>\$275,289,800</b>	<b>\$265,122,100</b>	<b>\$0</b>	<b>\$11,678,900</b>	<b>\$276,801,000</b>	
<b>Programs</b>									
<b>Transportation</b>									
Support Services	\$34,398,600	\$31,371,000	(\$503,300)	\$30,867,700	\$28,240,400	\$0	(\$191,800)	\$28,048,600	
Engineering Services	34,464,000	32,701,500	(450,300)	32,251,200	29,962,000	0	212,500	30,174,500	
Maintenance Management	138,318,900	137,647,800	(1,102,100)	136,545,700	135,472,100	0	742,600	136,214,700	
Region District Management	25,708,000	27,200,500	(644,300)	26,556,200	26,356,200	0	10,701,900	37,058,100	
Equipment Management	33,477,000	20,783,700	0	20,783,700	17,806,100	0	201,600	18,007,700	
Aeronautics	75,785,500	28,535,300	(250,000)	28,285,300	27,285,300	0	10,600	27,295,900	
Construction Management	0	0	0	0	0	0	1,500	1,500	
<b>Total Budget</b>	<b>\$342,152,000</b>	<b>\$278,239,800</b>	<b>(\$2,950,000)</b>	<b>\$275,289,800</b>	<b>\$265,122,100</b>	<b>\$0</b>	<b>\$11,678,900</b>	<b>\$276,801,000</b>	
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(0.5%)</b>	
FTE Positions	--	1,674.5	0.0	1,674.5	1,674.5	0.0	0.0	1,674.5	

**TRANSPORTATION**  
Capital Budget

Governor Huntsman's Recommendations								
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010
<b>Plan of Financing</b>								
General Fund	\$384,000,000	\$41,750,000	(\$40,250,000)	\$1,500,000	\$32,300,000	(\$32,300,000)	\$0	\$0
Transportation Fund	254,520,400	257,692,800	2,700,000	260,392,800	315,758,100	0	50,000,000	365,758,100
Federal Funds	269,590,700	152,831,400	0	152,831,400	152,831,400	0	0	152,831,400
Dedicated Credits	34,093,500	1,550,000	0	1,550,000	1,550,000	0	0	1,550,000
Mineral Lease	51,312,700	66,454,100	0	66,454,100	55,196,400	0	0	55,196,400
Restricted and Trust Funds	306,054,200	362,128,100	(192,700,000)	169,428,100	309,433,300	(217,700,000)	0	91,733,300
Transfers	(18,800,000)	6,000,000	0	6,000,000	6,000,000	0	0	6,000,000
Beginning Balances	123,221,400	57,713,300	0	57,713,300	6,300	0	0	6,300
Closing Balances	(57,713,300)	(6,300)	0	(6,300)	(1,900)	0	0	(1,900)
Lapsing Funds	(48,945,300)	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>\$1,297,334,300</b>	<b>\$946,113,400</b>	<b>(\$230,250,000)</b>	<b>\$715,863,400</b>	<b>\$873,073,600</b>	<b>(\$250,000,000)</b>	<b>\$50,000,000</b>	<b>\$673,073,600</b>
<b>Projects</b>								
Construction	\$524,841,300	\$344,748,600	(\$92,550,000)	\$252,198,600	\$315,539,800	(\$52,300,000)	\$50,000,000	\$313,239,800
Sidewalk Construction	693,100	823,400	0	823,400	500,000	0	0	500,000
B&C Road Account	127,393,600	137,993,400	0	137,993,400	137,993,400	0	0	137,993,400
Maintenance Sheds	0	4,506,000	0	4,506,000	0	0	0	0
Centennial Highway Fund	593,090,600	295,541,800	(41,946,600)	253,595,200	262,707,100	(96,563,100)	0	166,144,000
Mineral Lease Programs	51,315,700	66,764,800	0	66,764,800	55,196,400	0	0	55,196,400
Corridor Preservation Fund	0	95,735,400	(95,733,400)	(18,000)	101,136,900	(101,136,900)	0	0
<b>Total Budget</b>	<b>\$1,297,334,300</b>	<b>\$946,113,400</b>	<b>(\$230,250,000)</b>	<b>\$715,863,400</b>	<b>\$873,073,600</b>	<b>(\$250,000,000)</b>	<b>\$50,000,000</b>	<b>\$673,073,600</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>								<b>(28.9%)</b>

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

	Annual Funding Available										Total
	Through FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		
1	\$0.0	\$305.4	\$320.2	\$216.9	\$172.2	\$143.5	\$110.9	\$129.1	\$0.0	\$0.0	
2	703.0	59.6	59.6	59.6	90.0	201.0	249.0	0.0	0.0	1,421.7	
3	(21.2)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(32.0)	
4	13.1	4.8	4.6	5.5	6.3	6.6	7.1	7.4	7.0	62.4	
5	0.0	0.0	0.0	0.0	59.6	0.0	0.0	0.0	0.0	59.6	
6	0.0	0.0	0.0	0.0	0.0	195.3	177.5	181.7	54.2	608.7	
7	0.9	6.2	2.4	1.2	1.2	0.0	0.0	0.0	0.0	12.0	
8	292.4	63.7	65.6	67.6	69.6	1.7	73.8	76.0	73.1	783.5	
9	37.4	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	85.4	
10	83.6	18.7	19.6	20.4	21.5	22.4	23.0	23.7	25.3	258.1	
11	55.2	5.4	2.8	3.1	2.8	2.4	1.1	1.3	0.0	74.1	
12	1,185.8	95.3	0.0	47.1	0.0	0.0	0.0	0.0	0.0	1,328.1	
13	30.1	14.0	31.9	4.7	0.0	0.0	0.0	0.0	0.0	80.7	
14	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.5)	
15	(202.7)	(51.3)	(52.9)	(53.2)	(48.8)	(46.5)	(42.3)	(37.5)	(32.4)	(567.6)	
16	(33.8)	(35.6)	(79.7)	(74.3)	(77.6)	(81.5)	(91.4)	(99.1)	(104.6)	(677.5)	
17	277.9	34.8	42.3	20.5	5.4	24.0	15.0	0.0	0.0	420.0	
18	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9	
19	<b>\$2,425.1</b>	<b>\$516.2</b>	<b>\$422.4</b>	<b>\$325.2</b>	<b>\$308.2</b>	<b>\$474.9</b>	<b>\$529.7</b>	<b>\$288.6</b>	<b>\$28.7</b>	<b>\$3,920.6</b>	
<b>Project Expenditures</b>											
20	\$1,545.1	\$3.1	\$4.6	\$1.2	(\$3.9)	(\$0.4)	\$8.3	\$0.0	\$0.0	\$1,558.0	
21	574.6	192.8	201.0	151.7	168.7	364.4	392.3	197.5	39.2	2,282.2	
22	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.8	129.6	214.4	
23	<b>\$2,119.7</b>	<b>\$196.0</b>	<b>\$205.5</b>	<b>\$152.9</b>	<b>\$164.8</b>	<b>\$364.0</b>	<b>\$400.6</b>	<b>\$282.3</b>	<b>\$168.8</b>	<b>\$4,054.6</b>	
24	<b>\$305.4</b>	<b>\$320.2</b>	<b>\$216.9</b>	<b>\$172.2</b>	<b>\$143.5</b>	<b>\$110.9</b>	<b>\$129.1</b>	<b>\$6.4</b>	<b>(\$140.1)</b>		
25	<b>\$2,060.0</b>	<b>\$1,105.9</b>	<b>\$1,132.1</b>	<b>\$1,104.9</b>	<b>\$1,027.3</b>	<b>\$945.8</b>	<b>\$854.4</b>	<b>\$755.3</b>	<b>\$650.7</b>		

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 6.0 percent per year.  
 (5) Sales tax dedicated to the Centennial Highway Fund Restricted Account through passage of House Bill 1008, Transportation Investment Act (Lockhart), in the 2005 First Special Session.  
 (6) Sales tax dedicated to the Centennial Highway Fund Restricted Account through passage of House Bill 112, Transportation Investment Act (Lockhart), in the 2006 General Session.  
 (7) The July 1, 2006 implementation of this bill caused a one-time accrual adjustment of \$23,426,200 in FY 2007. FY 2010 numbers convey reduced sales tax revenue estimates and budget reductions.  
 (8) Portion of a quarter of the 1/4 cent transit tax increase passed by Salt Lake County voters in the 2000 General Election.  
 (9) The Legislature passed House Bill 3001, Technical Reallocation of Transportation Funding (Bigelev), in the 2006 3rd Special Session. For FY 2007, this bill reallocated \$70 million Transportation Fund and \$30 million federal funds to Construction Management and replaced this reallocation with \$100 million General Fund.  
 (10) Transportation revenues from auto and truck registration fee increase passed in the 1997 General Session.  
 (11) Total Annual Funding includes the beginning balances. The Total column on the far right only includes new money to the fund and thus does not include beginning balances.  
 Notes: Minor differences on table are due to rounding.  
 Previous versions of the Budget Recommendations book reported bonds in the year they were authorized. The above historical funding plan reports bonds in the year they were expended. This results in minor differences between versions of the Centennial Highway Fund schedule.

TRANSPORTATION

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>TRANSPORTATION FY 2010 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
Q1	\$1,250,000	\$202,285,300	\$44,449,300	\$17,363,400	\$6,901,700	\$0	\$272,249,700
Q2	(1,250,000)	(3,177,600)	0	0	0	0	(4,427,600)
Q3	0	(2,700,000)	0	0	0	0	(2,700,000)
<b>Total Beginning Base Budget - Transportation</b>	<b>0</b>	<b>196,407,700</b>	<b>44,449,300</b>	<b>17,363,400</b>	<b>6,901,700</b>	<b>0</b>	<b>265,122,100</b>
<b>Statewide Ongoing Adjustments</b>							
Q4	0	(156,700)	0	(34,800)	0	0	(171,500)
Q5	0	(105,900)	0	2,700	1,100	0	(102,100)
Q6	0	1,613,700	0	1,100	0	0	1,614,800
Q7	0	(241,900)	0	(11,700)	(2,100)	0	(255,700)
Q8	0	300	0	0	0	0	300
<i>Subtotal Statewide Ongoing Adjustments - Transportation</i>	<i>0</i>	<i>1,129,500</i>	<i>0</i>	<i>(42,700)</i>	<i>(1,000)</i>	<i>0</i>	<i>1,085,800</i>
<b>Ongoing Adjustments</b>							
<b>Maintenance Management</b>							
Q9	0	3,604,500	0	0	0	0	3,604,500
Q10	0	2,105,600	0	0	0	0	2,105,600
Q11	0	4,533,000	0	0	0	0	4,533,000
<i>Subtotal Ongoing Adjustments - Transportation</i>	<i>0</i>	<i>10,243,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,243,100</i>
<b>One-time Adjustments</b>							
<b>Equipment Management</b>							
Q12	0	225,000	0	0	0	0	225,000
Q13	0	125,000	0	0	0	0	125,000
<i>Subtotal One-time Adjustments - Transportation</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<b>Total FY 2010 Transportation Adjustments</b>	<b>0</b>	<b>11,722,600</b>	<b>0</b>	<b>(42,700)</b>	<b>(1,000)</b>	<b>0</b>	<b>11,678,900</b>
<b>Total FY 2010 Transportation Operating Budget</b>	<b>\$0</b>	<b>\$208,130,300</b>	<b>\$44,449,300</b>	<b>\$17,320,700</b>	<b>\$6,900,700</b>	<b>\$0</b>	<b>\$276,801,000</b>
<b>TRANSPORTATION FY 2009 OPERATING BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
Q14	(\$250,000)	(\$2,700,000)	\$0	\$0	\$0	\$0	(\$2,950,000)
<i>Subtotal 2008 Special Session - Transportation</i>	<i>(250,000)</i>	<i>(2,700,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,950,000)</i>
<b>Total FY 2009 Transportation Budget Adjustments</b>	<b>(\$250,000)</b>	<b>(\$2,700,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,950,000)</b>

TRANSPORTATION - CONTINUED

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>TRANSPORTATION FY 2010 CAPITAL BUDGET</b>							
<b>Beginning Base Budget</b>							
Q15	\$41,750,000	\$257,692,800	\$152,831,400	\$1,550,000	\$412,183,600	(\$37,526,600)	\$828,481,200
	(6,750,000)	(4,506,000)	0	0	0	0	(11,256,000)
Q16	0	59,871,300	0	0	(67,750,300)	98,727,400	90,848,400
Q17	(2,700,000)	2,700,000	0	0	(35,000,000)	0	(35,000,000)
Q19	(32,300,000)	0	0	0	(217,700,000)	0	(250,000,000)
<b>Total FY 2010 Transportation Capital Base Budget</b>	<b>0</b>	<b>315,758,100</b>	<b>152,831,400</b>	<b>1,550,000</b>	<b>91,733,300</b>	<b>61,200,800</b>	<b>623,073,600</b>
<b>Ongoing Adjustments</b>							
<b>Construction Management</b>							
Q20	0	50,000,000	0	0	0	0	50,000,000
	0	50,000,000	0	0	0	0	50,000,000
	0	0	0	0	0	0	0
<b>Total FY 2010 Transportation Capital Adjustments</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>Total FY 2010 Transportation Capital Budget</b>	<b>\$0</b>	<b>\$365,758,100</b>	<b>\$152,831,400</b>	<b>\$1,550,000</b>	<b>\$91,733,300</b>	<b>\$61,200,800</b>	<b>\$673,073,600</b>
<b>TRANSPORTATION FY 2009 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>2008 Special Session</b>							
Q21	(\$7,950,000)	\$2,700,000	\$0	\$0	(\$35,000,000)	\$0	(\$40,250,000)
	(7,950,000)	2,700,000	0	0	(35,000,000)	0	(40,250,000)
	0	0	0	0	(157,700,000)	0	(190,000,000)
	(32,300,000)	0	0	0	(157,700,000)	0	(190,000,000)
	(32,300,000)	0	0	0	(157,700,000)	0	(190,000,000)
<b>Total FY 2009 Transportation Capital Adjustments</b>	<b>(\$40,250,000)</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$192,700,000)</b>	<b>\$0</b>	<b>(\$230,250,000)</b>
<b>TRANSPORTATION TOTALS</b>							
FY 2010 Operating Base Budget	\$0	\$196,407,700	\$44,449,300	\$17,363,400	\$6,901,700	\$0	\$265,122,100
FY 2010 Operating Ongoing and One-time Adjustments	0	11,722,600	0	(42,700)	(1,000)	0	11,678,900
FY 2010 Operating Recommendation	0	208,130,300	44,449,300	17,320,700	6,900,700	0	276,801,000
FY 2009 Operating Adjustments	(250,000)	(2,700,000)	0	0	0	0	(2,950,000)
FY 2010 Capital Base Budget	0	315,758,100	152,831,400	1,550,000	91,733,300	61,200,800	623,073,600
FY 2010 Capital Ongoing and One-time Adjustments	0	50,000,000	0	0	0	0	50,000,000
FY 2010 Capital Recommendation	0	365,758,100	152,831,400	1,550,000	91,733,300	61,200,800	673,073,600
FY 2009 Capital Adjustments	(40,250,000)	2,700,000	0	0	(192,700,000)	0	(230,250,000)



*State of Utah*  
Capital Budget and  
Debt Service Summary

- Capital budget overview
- Capital table showing three-year comparisons
- Capital facility projects recommended for FY 2010 and supplemental projects for FY 2009
- Debt Service table showing three-year comparisons
- Bonds outstanding



# CAPITAL BUDGET AND DEBT SERVICE

Kimberlee Willette, Analyst



## RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See following tables for full list of recommendations)

### CAPITAL BUDGET AND DEBT SERVICE OVERVIEW

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

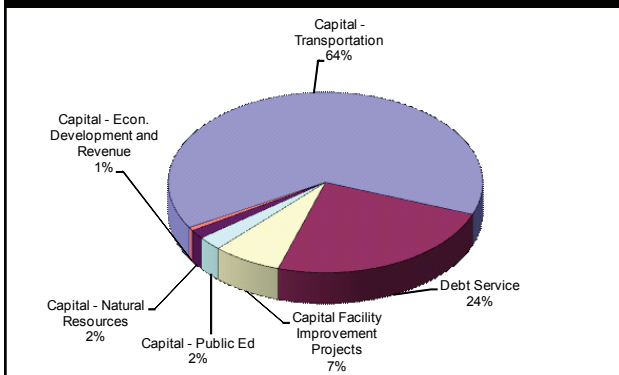
### State Facility Purchase

- Purchase and remodel Libbie Edwards Elementary School for Utah Schools for the Deaf and the Blind with \$6,500,000 one-time Education Fund

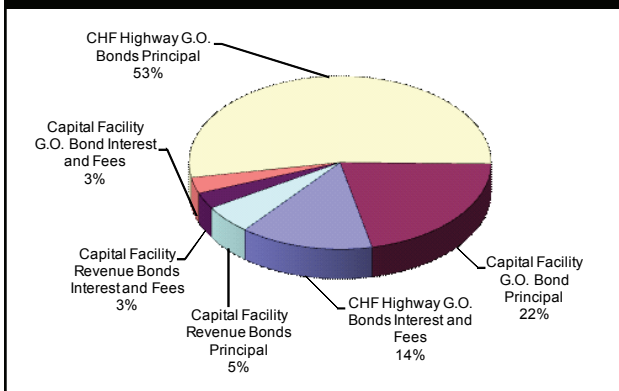
### Continue development of Trust Lands Administration projects

- Maintain progress on construction and development projects to earn maximum return on investment with \$2,925,000 one-time restricted funds

**Where Will My Taxes and Fees Go for Capital Budget and Debt Service?**  
(Total FY 2010 Operational Funding is \$1,049,978,900)



**Debt Service Expenditures**  
(Based on FY 2010 Recommendations)



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

**CAPITAL BUDGET**  
All Sources of Funding

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	FY 2009 Bond
<b>Plan of Financing</b>									
General Fund	\$604,338,700	\$170,499,300	(\$122,810,000)	\$47,689,300	\$70,799,300	(\$32,300,000)	\$0	\$38,499,300	\$0
Education Fund	188,208,900	105,057,000	(33,318,700)	71,738,300	56,738,300	0	6,500,000	63,238,300	0
Transportation Fund	254,520,400	257,692,800	2,700,000	260,592,800	315,738,100	0	50,000,000	365,738,100	0
Federal Funds	274,208,700	154,531,400	0	154,531,400	154,531,400	0	0	154,531,400	0
Dedicated Credits	34,258,900	1,575,000	0	1,575,000	1,575,000	0	0	1,575,000	0
Mineral Lease	57,361,100	74,419,700	0	74,419,700	61,736,700	0	0	61,736,700	0
Restricted and Trust Funds	318,919,400	381,758,100	(190,297,500)	191,460,600	320,113,300	(217,700,000)	2,975,000	105,388,300	0
FY 2009 G.O. Bond	0	0	0	0	0	0	0	0	100,000,000
Transfers	(18,421,100)	6,350,000	0	6,350,000	6,350,000	0	0	6,350,000	0
Other Funds	3,233,000	233,000	0	233,000	0	0	0	0	0
Beginning Balances	177,397,000	112,596,400	0	112,596,400	706,300	0	0	706,300	0
Closing Balances	(112,596,400)	(706,300)	0	(706,300)	(701,900)	0	0	(701,900)	0
Lapsing Funds	(49,287,400)	0	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>\$1,732,141,200</b>	<b>\$1,264,006,400</b>	<b>(\$343,726,200)</b>	<b>\$920,280,200</b>	<b>\$987,626,500</b>	<b>(\$250,000,000)</b>	<b>\$59,475,000</b>	<b>\$797,101,500</b>	<b>\$100,000,000</b>
<b>Departments</b>									
Administrative Services	\$248,547,100	\$163,288,200	(\$90,000,000)	\$73,288,200	\$67,838,200	\$0	\$6,500,000	\$74,338,200	\$75,000,000
Community and Culture	7,703,500	55,391,700	0	55,391,700	6,560,300	0	0	6,560,300	0
Higher Education	81,600,400	26,783,000	(25,000,000)	1,783,000	0	0	0	0	25,000,000
Natural Resources	19,667,000	30,141,200	2,342,500	32,483,700	13,684,200	0	2,975,000	16,659,200	0
Public Education	77,288,900	42,288,900	(818,700)	41,470,200	26,470,200	0	0	26,470,200	0
Transportation	1,297,334,300	946,113,400	(230,250,000)	715,863,400	873,073,600	(230,000,000)	50,000,000	673,073,600	0
<b>Total Budget</b>	<b>\$1,732,141,200</b>	<b>\$1,264,006,400</b>	<b>(\$343,726,200)</b>	<b>\$920,280,200</b>	<b>\$987,626,500</b>	<b>(\$250,000,000)</b>	<b>\$59,475,000</b>	<b>\$797,101,500</b>	<b>\$100,000,000</b>
<b>% Change from Authorized FY 2009 to Total FY 2010</b>									<b>(36.9%)</b>

*This table shows a summary of capital project costs for all departments and includes roads, General Fund appropriations to loan programs, state parks improvements, the Public Education Capital Overlay Program, and Community and Culture. The table on the following page shows only facility-related projects including the cost of each facility development or acquisition. For more detail on other projects, refer to the capital tables in the individual department sections.*

**CAPITAL FACILITIES BUDGET - FY 2010 Governor Huntsman's Recommendations**

All Sources of Funding

	General Fund	Education Fund	Total Appropriated	Donations/ Private/ Institutional	GO Bonds	SBOA Revenue Bonds	Total Project
<b>CAPITAL FACILITY PROJECTS</b>							
<b>Administrative Services</b>							
1 Statewide capital improvements	\$37,570,100	\$36,768,100	\$74,338,200	\$0	\$0	\$0	\$74,338,200 1
2 Veterans' cemetery entryway/gate/columbariums/garage	0	0	0	3,500,000 (d)	0	0	3,500,000 2
3 DNR Vernal curatation facility	0	0	0	7,500,000 (b), (e)	0	0	7,500,000 3
4 DNR Great Basin seed warehouse	0	0	0	650,000 (b), (e)	0	0	650,000 4
5 DNR interagency fire dispatch	0	0	0	0 (e)	0	0	0 5
6 DFCM Bingham center property	0	0	0	0 (e)	0	0	0 6
7 DWS Logan and Salt Lake property	0	0	0	0 (d)	0	0	0 7
<b>Total Administrative Services</b>	<b>37,570,100</b>	<b>36,768,100</b>	<b>74,338,200</b>	<b>11,650,000</b>	<b>0</b>	<b>0</b>	<b>85,988,200</b>
<b>Higher Education</b>							
8 UVU Economic development building	0	0	0	2,650,000 (d)	0	0	2,650,000 8
9 UofU Kennecott building renovation phase I	0	0	0	8,689,000 (b), (e)	0	0	8,689,000 9
10 UofU Meldrem Civil Engineering building	0	0	0	4,500,000 (b), (e)	0	0	4,500,000 10
11 UVU athletic track	0	0	0	1,200,000 (b)	0	0	1,200,000 11
12 UVU intramural playing fields	0	0	0	600,000 (b)	0	0	600,000 12
13 Dixie Hansen bleachers and weight training building	0	0	0	4,284,000 (e)	0	0	4,284,000 13
14 SUU baseball and soccer complex upgrade	0	0	0	2,000,000 (e)	0	0	2,000,000 14
15 UofU David Eccles School of Business replacement	0	0	0	72,051,000 (e)	0	0	72,051,000 15
16 UofU Beverly Taylor Sorenson Art and Education Comp.	0	0	0	30,737,000 (e)	0	0	30,737,000 16
<b>Total Higher Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,711,000</b>	<b>0</b>	<b>0</b>	<b>126,711,000</b>
<b>TOTAL CAPITAL FACILITY PROJECTS</b>	<b>\$37,570,100</b>	<b>\$36,768,100</b>	<b>\$74,338,200</b>	<b>\$138,361,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,699,200</b>

(a) Grant  
 (b) Institutional funds  
 (c) Property exchange  
 (d) Authority for sell property  
 (e) Private donations

**CAPITAL FACILITIES BUDGET - FY 2009 Governor Huntsman's Recommendations**

All Sources of Funding

	General Fund	Education Fund	Total Appropriated	Donations / Private / Institutional	GO Bonds	SBOA Revenue Bonds	Total Project
<b>CAPITAL FACILITY PROJECTS</b>							
<b>Administrative Services</b>							
17 Base budget cuts - 2008 Special Session	(\$7,500,000)	(\$7,500,000)	(\$15,000,000)	\$0	\$0	\$0	(\$15,000,000) 17
18 Corrections - Gunnison prison expansion	(52,050,000)	0	(52,050,000)	0	52,050,000	0	0 18
19 Ogden Veterans' nursing home	(19,700,000)	0	(19,700,000)	0	19,700,000	0	0 19
20 Courts Ogden land purchase	(3,250,000)	0	(3,250,000)	0	3,250,000	0	0 20
<b>Total Administrative Services</b>	<b>(82,500,000)</b>	<b>(7,500,000)</b>	<b>(90,000,000)</b>	<b>0</b>	<b>75,000,000</b>	<b>0</b>	<b>(15,000,000)</b>
<b>Higher Education</b>							
21 Utah Museum of Natural History	0	(25,000,000)	(25,000,000)	0	25,000,000	0	0 21
<b>Total Higher Education</b>	<b>0</b>	<b>(25,000,000)</b>	<b>(25,000,000)</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL FACILITY PROJECTS</b>	<b>(\$82,500,000)</b>	<b>(\$32,500,000)</b>	<b>(\$115,000,000)</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>(\$15,000,000)</b>

**DEBT SERVICE**  
All Sources of Funding

Governor Huntsman's Recommendations									
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
<b>Plan of Financing</b>									
General Fund	\$51,679,700	\$37,679,700	(\$5,000,000)	\$32,679,700	\$44,679,700	\$0	\$0	\$44,679,700	
Education Fund	17,164,300	17,164,300	0	17,164,300	17,164,300	0	0	17,164,300	
Dedicated Credits	126,703,800	29,820,000	0	29,820,000	20,947,600	0	0	20,947,600	
Restricted and Trust Funds	138,576,800	147,926,800	0	147,926,800	170,085,800	0	0	170,085,800	
Transfers	2,930,200	0	0	0	0	0	0	0	
Beginning Balances	23,534,300	27,231,500	0	27,231,500	16,969,900	0	0	16,969,900	
Closing Balances	(27,231,500)	(16,969,900)	0	(16,969,900)	(16,969,900)	0	0	(16,969,900)	
<b>Total Financing</b>	<b>\$333,357,600</b>	<b>\$242,852,400</b>	<b>(\$5,000,000)</b>	<b>\$237,852,400</b>	<b>\$252,877,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,877,400</b>	
<b>Programs</b>									
<b>Debt Service</b>									
General Obligation Bond Principal	\$150,660,000	\$172,700,000	(\$5,000,000)	\$167,700,000	\$188,098,000	\$0	\$0	\$188,098,000	
General Obligation Bond Interest	56,445,900	46,377,300	0	46,377,300	41,008,800	0	0	41,008,800	
General Obligation Bond Fees	354,000	2,585,000	0	2,585,000	2,600,000	0	0	2,600,000	
Revenue Bond Principal	114,676,500	12,913,500	0	12,913,500	13,546,800	0	0	13,546,800	
Revenue Bond Interest	11,081,900	8,231,700	0	8,231,700	7,579,000	0	0	7,579,000	
Revenue Bond Fees	139,300	44,900	0	44,900	44,800	0	0	44,800	
<b>Total Budget</b>	<b>\$333,357,600</b>	<b>\$242,852,400</b>	<b>(\$5,000,000)</b>	<b>\$237,852,400</b>	<b>\$252,877,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,877,400</b>	<b>4.1%</b>
% Change from Authorized FY 2009 to Total FY 2010									

**GENERAL OBLIGATION BONDS OUTSTANDING**

As of December 1, 2008

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of 1-Dec-08	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations <sup>(a)</sup>
<b>Capital Facility Projects</b>					
2003A Series	\$138,020,000	July 1, 2010	\$83,925,000	\$0	
2004B Series	93,585,000	July 1, 2011	57,810,000	0	
2007A Series	6,005,000	July 1, 2014	6,005,000	0	
2004 Authorization HB 2 (Pace) - various projects					\$4,342,400
2006 Authorization SB 75 (Mansell) - USTAR Initiative					111,100,000
2008 Authorization SB 4 (Jenkins) - USU agricultural science classroom building					43,750,000
<b>Capital Facility Projects Subtotal</b>			<b>\$147,740,000</b>	<b>\$0</b>	
<b>Highway Projects</b>					
2001B Series (Refunding - \$208,000,000)	\$334,250,000	July 1, 2009	\$37,650,000	\$37,650,000	
2002A Series	151,560,000	July 1, 2011	18,075,000	0	
2002B Series (Refunding)	253,100,000	July 1, 2012	221,125,000	221,125,000	
2003A Series (Refunding \$128,700,000)	269,385,000	July 1, 2013	150,200,000	147,200,000	
2004A Series (Refunding)	314,775,000	July 1, 2016	314,775,000	125,315,000	
2004B Series	47,050,000	July 1, 2019	43,850,000	43,850,000	
2007A Series	68,995,000	July 1, 2014	60,395,000	60,395,000	
2007 Authorization HB 158 (Harper) - Mountain View Corridor acquisition					\$29,917,300 <sup>(b)</sup>
2007 Authorization HB 314 (Lockhart) - State highway construction					1,000,000,000 <sup>(b)</sup>
2008 Authorization SB 298 (Hickman) - St. George airport					42,500,000 <sup>(b)</sup>
2008 Authorization SB 283 (Killpack) - State highway construction					200,000,000 <sup>(b)</sup>
<b>Highway Projects Subtotal</b>			<b>\$846,070,000</b>	<b>\$635,535,000</b>	
<b>Total General Obligation Bonds Outstanding</b>			<b>\$993,810,000</b>	<b>\$635,535,000</b>	
<b>Plus Unamortized Premiums</b>			<b>43,721,100</b>	<b>25,851,700</b>	
<b>Less Deferred Amount on Refunding</b>			<b>(11,330,300)</b>	<b>(7,553,800)</b>	
<b>Total General Obligation Bonds Payable</b>			<b>\$1,026,200,800</b>	<b>\$653,832,900</b>	
<b>Debt Per Capita <sup>(c)</sup></b>			<b>\$372</b>		

(a) Bonds authorized but not yet issued. (b) These bond authorizations are exempt from statutory debt limit calculations. (c) Based on 2008 population estimate of 2,757,779.

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

Total Fair Market Value (FMV) of Taxable Property	\$282,176,164,234
Constitutional Debt Limit (1.5 percent)	\$4,232,642,500
Less: Outstanding General Obligation Debt	(1,026,200,800)
Additional Constitutional Debt Incurring Capacity of the State	\$3,206,441,700

The Constitution limits general obligation debt to 1.5 percent of the total FMV of taxable property. The FMV of taxable property is based on the Utah Property Tax 2007 Annual Statistical Report.

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

Fiscal Year Ending June 30, 2009 Appropriation Limit	\$2,651,355,900
Statutory General Obligation Debt Limit (45 percent)	\$1,193,110,200
Less: Outstanding General Obligation Debt	(1,026,200,800)
Plus: Statutorily Exempt General Obligation Highway Bonds	653,832,900
Remaining Statutory General Obligation Debt Incurring Capacity	\$820,742,300

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



**STATE BUILDING OWNERSHIP AUTHORITY REVENUE BONDS OUTSTANDING**

As of December 1, 2008

<b>Bond Series or Bond Authorization</b>	<b>Original Amount</b>	<b>Final Maturity Date</b>	<b>Outstanding Principal as of 1-Dec-08</b>	<b>Amount Exempt From Statutory Debt Limit</b>	<b>Unissued Bond Authorizations <sup>(a)</sup></b>
1992AB Series	\$27,580,000	August 15, 2011	\$6,525,000	\$0	
1993A Series	6,230,000	January 1, 2013	2,235,000	0	
1998C Series (Refunding)	105,100,000	May 15, 2019	87,950,000	0	
1999A Series	9,455,000	May 15, 2009	405,000	0	
2001A Series	69,850,000	May 15, 2021	5,350,000	0	
2001B Series	25,780,000	May 15, 2024	21,695,000	0	
2003 Series (Refunding \$4,455,000)	22,725,000	May 15, 2025	19,095,000	0	
2004A Series (Refunding \$19,095,000)	45,805,000	May 15, 2027	43,215,000	0	
2006A Series	8,355,000	May 15, 2027	8,075,000	0	
2007A Series	15,380,000	May 15, 2027	15,380,000	0	
1999 Authorization SB 2 (Evans B.) - Human Services Brigham City office					\$2,510,000
2000 Authorization SB 235 (Suazo) - State Fair Park multipurpose building					10,500,000
2008 Authorization HB 5 (Garr K.) - various projects					113,700
<b>Total State Building Ownership Authority Revenue Bonds Outstanding</b>			<b>\$209,925,000</b>	<b>\$0</b>	
<b>Plus Unamortized Premiums</b>			<b>2,539,500</b>	<b>0</b>	
<b>Less Deferred Amount on Refunding</b>			<b>(1,131,200)</b>	<b>0</b>	
<b>Total State Building Ownership Authority Revenue Bonds Payable</b>			<b>\$211,333,300</b>	<b>\$0</b>	
<b>Debt Per Capita <sup>(b)</sup></b>			<b>\$77</b>		

(a) Bonds authorized but not yet issued.  
(b) Based on 2008 population estimate of 2,757,779.

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

Total Fair Market Value (FMV) of Taxable Property	<u>\$282,176,164,234</u>
Statutory Debt Limit (1.5 percent)	\$4,232,642,500
Less: General Obligation Debt	(1,026,200,800)
Less: SBOA Lease Revenue Bonds	(211,333,300)
Plus: Statutorily Exempt General Obligation Highway Bonds	653,832,900
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	0
SBOA's Additional Debt Incurring Capacity	<u>\$3,648,941,300</u>

*Statute limits general obligation and SBOA debt to 1.5 percent of the total FMV of taxable property. The FMV of taxable property is based on the Utah Property Tax 2007 Annual Statistical Report.*