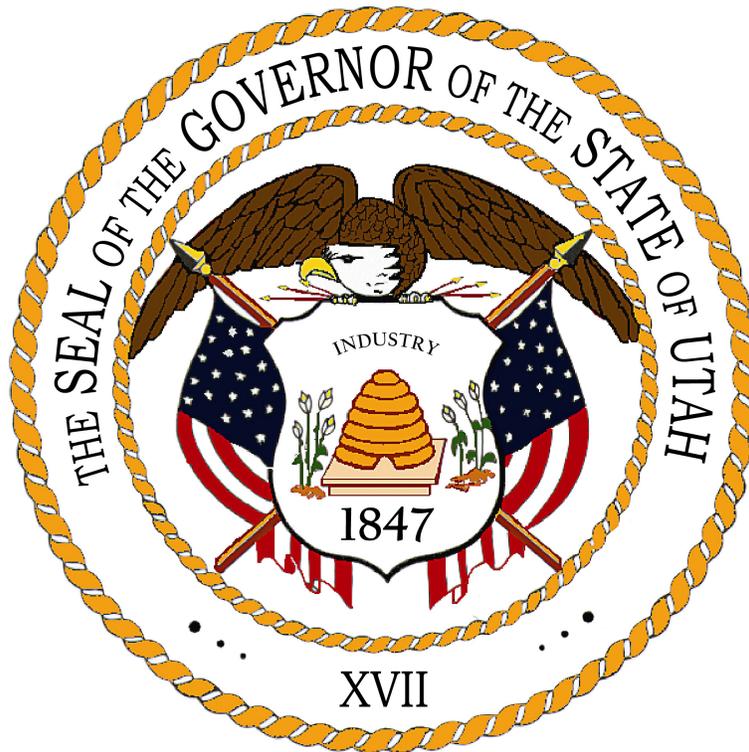


BUDGET RECOMMENDATIONS

Fiscal Year 2011
Fiscal Year 2010 Supplementals

Governor Gary R. Herbert
State of Utah







STATE OF UTAH

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

GARY R. HERBERT
GOVERNOR

GREG BELL
LIEUTENANT GOVERNOR

December 11, 2009

My Fellow Utahns,

Over the past couple of years, the nation's economy has seen the biggest downturn since the Great Depression. Utah has not been immune from these troubling times. We are, however, better positioned economically than nearly any other state and, moving forward, we have reason to be cautiously optimistic about our economic future. Economic indicators are stabilizing and Utah was recently ranked by the American Legislative Exchange Council as the state most likely to emerge first from the recession.

While this is hopeful news, we still have challenges ahead. It is essential that we, as state leaders, ensure your tax dollars are managed efficiently and effectively. As your Governor, I commit to you that we will do everything we can to improve efficiencies and to further tighten our belts before looking to taxpayers for additional financial support.

To this end, the budget for Fiscal Year 2011 is balanced with no tax increases. I firmly believe that raising taxes at this time is the wrong thing to do, as it would have a dampening effect on our ability to emerge from this recession. The revenue forecast for FY 2011 is promising and businesses continue to invest in Utah. Raising taxes should be the last resort, particularly at this critical point in our economic recovery.

Preparing the FY 2011 budget has been no small task. Yet, this is a responsible budget that reflects the priorities of the State of Utah. Public and higher education are protected from additional cuts, critical investments in infrastructure are maintained, and the pressing needs of our citizens have been met. This has been achieved by reducing agency expenditures, judicious use of the State's reserves and capitalizing on Utah's enviable financial options.

I am honored to serve as your 17th Governor and I thank you for your support. I am confident that by taking this balanced approach, we are not stifling our budding economic recovery and we will emerge from this downturn stronger than before.

Sincerely,

Gary R. Herbert
Governor



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<http://www.governor.utah.gov/budget>*



DIRECTORY

Governor's Office of Planning and Budget

John E. Nixon, CPA, Director
Phillip M. Jeffery, Deputy Director

Budget and Policy Analysis (801) 538-1027

Becky Brusco
Federal Funds

Brandon H. Bowen
Health

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

Cliff Strachan
Agriculture and Food
Natural Resources
Public Lands Policy Coordinating Office
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David H. Walsh
Board of Pardons
Corrections (Adult and Juvenile)
Courts

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Jacob J. Smith
Alcoholic Beverage Control
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Jim Grover
Community and Culture
Governor's Office of Economic
Development
Tax Commission
USTAR

Kimberlee A. Willette
Capital Budget and Debt Service
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R. Michael Kjar
Public Education

Nicole A. Sherwood
Administrative Services
Capitol Preservation Board
Career Service Review Board
Human Resource Management
Internal Service Funds

Stephen J. Coleman
Human Services

Samantha Brouse
Research Analyst
Desktop Publishing

Tenielle Young
Elected Officials
Legislature
Public Safety
Technology Services

AGENCY GUIDE

Agency	See Section
Administrative Services	Administrative Services
Agriculture and Food.....	Natural Resources
Alcoholic Beverage Control.....	Commerce and Workforce Services
Attorney General.....	Elected Officials
Auditor.....	Elected Officials
Board of Pardons and Parole	Corrections (Adult and Juvenile)
Board of Regents.....	Higher Education
Capitol Preservation Board.....	Administrative Services
Career Service Review Board.....	Administrative Services
Commerce	Commerce and Workforce Services
Community and Culture.....	Economic Development and Revenue
Corrections - Adult	Corrections (Adult and Juvenile)
Courts.....	Courts
Environmental Quality.....	Environmental Quality
Financial Institutions	Commerce and Workforce Services
Governor/Lt. Governor	Elected Officials
Governor’s Office of Economic Development	Economic Development and Revenue
Health.....	Health
Higher Education.....	Higher Education
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Medical Education Council.....	Higher Education
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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
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 \$11.3 billion. The primary focus, however, is on discretionary state funds, both General Fund and Education Fund, totaling \$4.8 billion. Federal funds, fees, licenses, and other revenue account for the remaining \$6.5 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

Governor Herbert's Fiscal Year 2011 budget recommendations recognize that the State of Utah, like the rest of the nation, has faced significant economic challenges over the past couple of years. However, it also expresses confidence that economic recovery is beginning to take hold in the State, and most indicators of economic activity have begun to stabilize. Preliminary estimates suggest that seasonally adjusted Utah employment has been growing on a month-to-month basis since September, and the number of new weekly unemployment insurance claims is beginning to decline.

The *American Recovery and Reinvestment Act of 2009 (ARRA)* helped Utah supplement critical programs by contributing one-time money to the State's budget. When this funding and other one-time State funds are no longer available, the State will need to bring its budget back into structural balance, where ongoing revenues match ongoing expenditures.

Throughout these challenging times, Utah has remained fortunate. Careful past fiscal management has positioned Utah for early recovery, with a significant Rainy Day Fund and other reserves that were set aside during years of growth. Many other states drew significantly from their cash reserves at the beginning of the economic downturn and now find themselves facing very difficult situations. Utah is fortunate to not be in such a dire position.

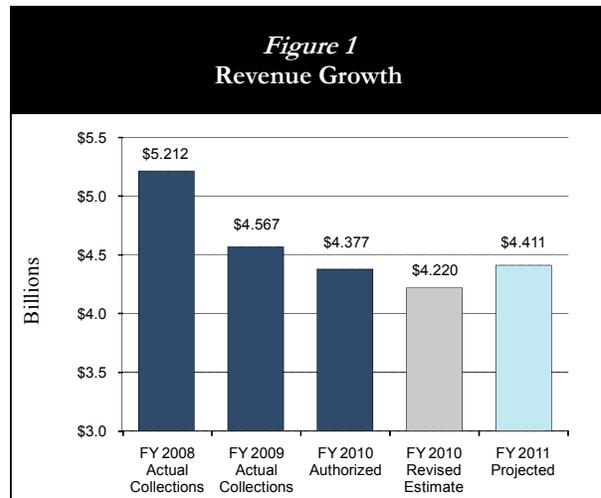
The Governor's FY 2011 budget recommendations are built upon a long-term economic plan, looking beyond the current budget cycle to determine what is best for Utah and its citizens right now and into the future.

Budget adjustments recommended for FY 2011, including FY 2010 supplemental funds, are located in the following sections: table 1 in summary form; tables 6 through 10 by department; and itemized tables in the department sections.

Revenue Forecast

The Governor's Office of Planning and Budget, the Utah Tax Commission and the Office of the Legislative Fiscal Analyst have reached consensus on revenue estimates for FY 2010 and new revenues for FY 2011. These revenue estimates are the basis upon which the Governor's budget recommendations are built.

The new FY 2010 revenue estimate is \$157 million lower than the February FY 2009 revenue estimate, while projections for FY 2011 indicate revenue growth of \$191 million. With a projected \$34 million in new money for this budget cycle, the revenue the State anticipates losing in FY 2010 will



be replenished in FY 2011. This is encouraging news for the State’s future, and indicates that the FY 2010 budget gap can be bridged with one-time sources rather than reducing the State’s ongoing base budget.

Budget Principles

Governor Herbert has relied on four key principles in making his budget recommendations:

- Protect public and higher education by fully restoring backfill for FY 2011 to maintain the systems’ budgets at FY 2010 levels
- Avoid exacerbating the budget’s structural imbalance
- Retain a healthy balance in the State’s Rainy Day funds
- Balance the budget without tax increases

Budget Recommendation Summary

Creating a budget consistent with these principles required using a balanced, focused approach in using resources available to the State. These include:

- Reducing agency expenditures
- Drawing on the State’s Rainy Day funds and the Growth in Student Population Account

- Employing the State’s AAA credit rating to finance road projects
- Altering the method by which the State collects some sales and income taxes
- Utilizing other one-time resources in various State accounts

Figures 2.1 and 2.2 show how these resources have been used to create balanced budget recommendations for the FY 2010 and FY 2011 budgets.

<i>Figure 2.1</i> FY 2010 Budget Gap And Solutions (in Millions)	
Budget Shortfall	\$163
Supplemental Needs	20
Total FY10 Budget Gap	\$183
Budget Gap Solutions:	
Agency Reductions (3% COLA)	\$39 *
Medicaid Settlement	20
OPEB/Term Pool	6
Reduce USTAR ARRA	5
Restricted Fund Balances	16
Student Population Account	72 **
Bonding for Roads	25
Total Solutions	\$183
*Includes Higher Education	
**Public Education covered by Student Population Account	

<i>Figure 2.2</i> FY 2011 One-time and Ongoing Revenue Sources with Recommended Expenditures (in Millions)	
Revenue Sources	
One-time:	
Rainy Day Fund	\$166
Student Population Account	31
Quarterly Filings	125
Enhanced FMAP - ARRA	56
Bonding for Roads	75
Total One-Time	\$453
Ongoing:	
FY 2011 Growth	\$34
Unallocated Ongoing	3
Sales Tax Vendor Discount	20
Total Ongoing	\$57
Total Revenue	\$510
Items to be Funded:	
Public Education	\$293
Higher Education	66
Other Agencies	151
Total Expenditures	\$510
Revenue Less Expenditures	\$0
Rainy Day Fund Balance	\$252

Budget and Policy Priorities

Governor Herbert's budget recommendations reflect his commitment to four key policy areas, while also meeting the needs within critical areas of state government.

Economic Development

Utah was recently ranked by the American Legislative Exchange Council as the state most likely to emerge first from the economic recession. The recognition is due, in large part, to Utah's business-friendly environment and past prudent fiscal management. With economic indicators stabilizing, the Governor remains confident the State is on the road to recovery and is committed to helping the State's economy continue to grow. With that in mind, the Governor has committed to balancing the budget without raising taxes, which would be detrimental to Utah families and businesses and would stymie future economic growth.

Public and Higher Education

Building a strong state workforce is an integral part of economic development, and that requires a commitment to public and higher education. Utah must focus on its public and higher education systems to retain its competitive advantage in the global business environment. For that reason, Governor Herbert recommends maintaining current education funding levels through FY 2011.

These two areas comprise more than 66 percent of the State's general revenue budget, which makes balancing the budget without additional cuts to the systems a challenge. However, given the importance of public and higher education to Utah's future economic success, it is imperative that the State do everything possible to protect these two systems.

Energy Security

The topic of energy security is vital to the discussion of state and national policy matters. Governor Herbert encourages adequate, reliable, affordable, sustainable and clean energy resources, including both nonrenewable and renewable resources, energy conservation, energy efficiency and environmental quality. Given Utah's vast natural resources, our State is positioned to lead the nation in the development of both traditional and renewable energy resources. Utah is, and will continue to be, a leader in the development of clean, affordable and sustainable solutions for utilizing fossil fuels and renewable energy sources. Utah must also continue to lead the nation in new commercial and residential building energy efficiencies, and in the use of compressed natural gas as a transportation fuel.

Infrastructure

The Governor is committed to Utah's infrastructure. These budget recommendations maintain ongoing funding for road and infrastructure projects. Investment in the State's transportation and water systems, among others, is key to Utah's long-term economic prosperity. Gridlock on the highways costs time and money and can be harmful to Utah's outstanding quality of life. Businesses already located in Utah, and those looking to relocate to Utah, appreciate the State's continued commitment to maintaining vital infrastructure and the effect those actions have on their future success.

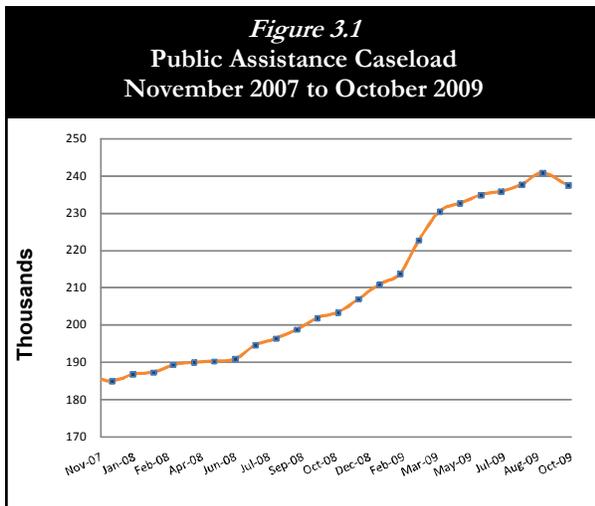
Critical Needs

Governor Herbert’s budget recommendations provide sufficient funding to meet the most pressing needs of the State and its citizens. It is no secret that when the economy suffers, the need for assistance increases. The Departments of Health, Human Services, and Workforce Services have experienced record caseload growth in assistance programs such as Medicaid and Food Stamp.

Temporary Assistance for Needy Families/Food Stamp

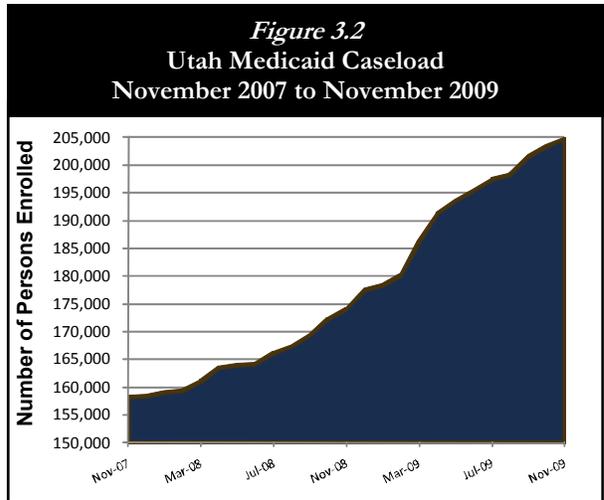
The Department of Workforce Services (DWS) has experienced a significant increase in public assistance caseloads over the past year, especially in the areas of Temporary Assistance for Needy Families (TANF) and Food Stamp. TANF and Food Stamp caseloads are up 25 percent and 47 percent respectively, while overall public assistance caseloads are up 14 percent. Figure 3.1 illustrates DWS caseload trends since November 2007.

Even as these caseloads have increased, DWS has been continuing to analyze processes internally to more effectively and efficiently provide services to those in need.



Medicaid

Utah’s Medicaid caseload also continues to grow. The economic recession has caused an increase in unemployment, therefore increasing the number of individuals eligible for public assistance programs such as Medicaid. The total number of Medicaid recipients has increased 29.4 percent or 46,490 individuals, placing an increased demand on the States General Fund during the last two years as shown in figure 3.2.



Statutory Tax Law Changes

Neither the Governor's FY 2010 nor the FY 2011 base budget recommendations include any tax law changes. The Governor is, however, recommending two changes to Utah's tax laws to fund critical items:

- Require quarterly income tax remittance for non-withheld individual income taxpayers
- Repeal vendor rebates to companies for monthly sales tax remittance

Quarterly Estimated Payments for Income Tax

Of the 43 states and federal government that have an annual individual income tax, Utah, Idaho and Tennessee are the only states that do not require quarterly estimated payments.

Rather than allowing continued annual remittance, Governor Herbert proposes requiring taxpayers to remit quarterly estimated income tax payments for taxes on non-withheld income beginning in tax year 2011. Quarterly payments are already mandated for the corporate income tax. This change would bring Utah's remittance schedule in line with the federal schedule and add stability to State revenue forecasts. It would also accelerate revenue collections two quarters in perpetuity, resulting in an anticipated one-time adjustment of at least \$125 million to the FY 2011 budget.

Repeal of the Sales Tax Vendor Discount

Utah law currently requires vendors with sales tax liabilities over \$50,000 in the previous year to remit sales taxes on a monthly basis, while allowing these filers, and other voluntary monthly filers, to retain a vendor discount equal to 1.31 percent of combined collected sales taxes. The Utah State Tax Commission allocates the discount to the State, counties, cities, and towns based on their proportion of the monthly sales tax distribution. Sellers of unprepared food may retain the vendor discount as if they had collected taxes at the full combined rate.

The Governor proposes repealing the sales tax vendor discount beginning in July 2010. The discount was originally instituted in 1992 as a means of mitigating the burden of mandated monthly filing. Over time, however, technology has diminished this burden for large filers, the beneficiaries of the bulk of the discount. The State's 20 largest filers, or less than 1 percent of all monthly filers, receive about 25 percent of the total discount. Repealing the discount would provide more equity between large and small retailers, and result in annual ongoing State savings of \$20 million beginning in FY 2011.

Economic Forecast

The State's Revenue Assumptions Committee determines the basic assumptions that lead to the Consensus Revenue Forecast used in the Governor's budget recommendations. Members of the committee represent the Governor's Office of Planning and Budget, the Utah Tax Commission, Office of the Legislative Fiscal Analyst, the University of Utah and various state agencies. Detailed information about the outlook for Utah's economy will be available in the 2010 Economic Report to the Governor, which will be released in January 2010.

National pressures related to housing and financial market turmoil led to significant deceleration in the Utah economy in 2008 and even more severe declines in 2009. While the recession Utah has experienced has been of historic proportions, the State's economy is well-positioned to reemerge in 2010.

Population

According to the Utah Population Estimates Committee, Utah's population reached 2.8 million in 2009, and is forecasted to increase by 1.7 percent in 2010. Comparatively, the national population is expected grow at a rate of 1.0 percent in 2010. Utah experienced net in-migration of approximately 1,500 people in 2009, and net in-migration of 8,000 individuals is anticipated in 2010.

Employment

Utah nonagricultural employment declined an estimated 4.9 percent in 2009, and is projected to drop an additional 1.8 percent in 2010. Nationally, employment declined an estimated 4.3 percent and is projected to drop one percent further in 2010.

The 2009 annual average unemployment rate in Utah is an estimated 6.5 percent, while the national average is an estimated 9.2 percent. The average 2010 Utah and national average unemployment rates are forecast to rise to 6.8 percent and 10 percent, respectively.

Personal Income

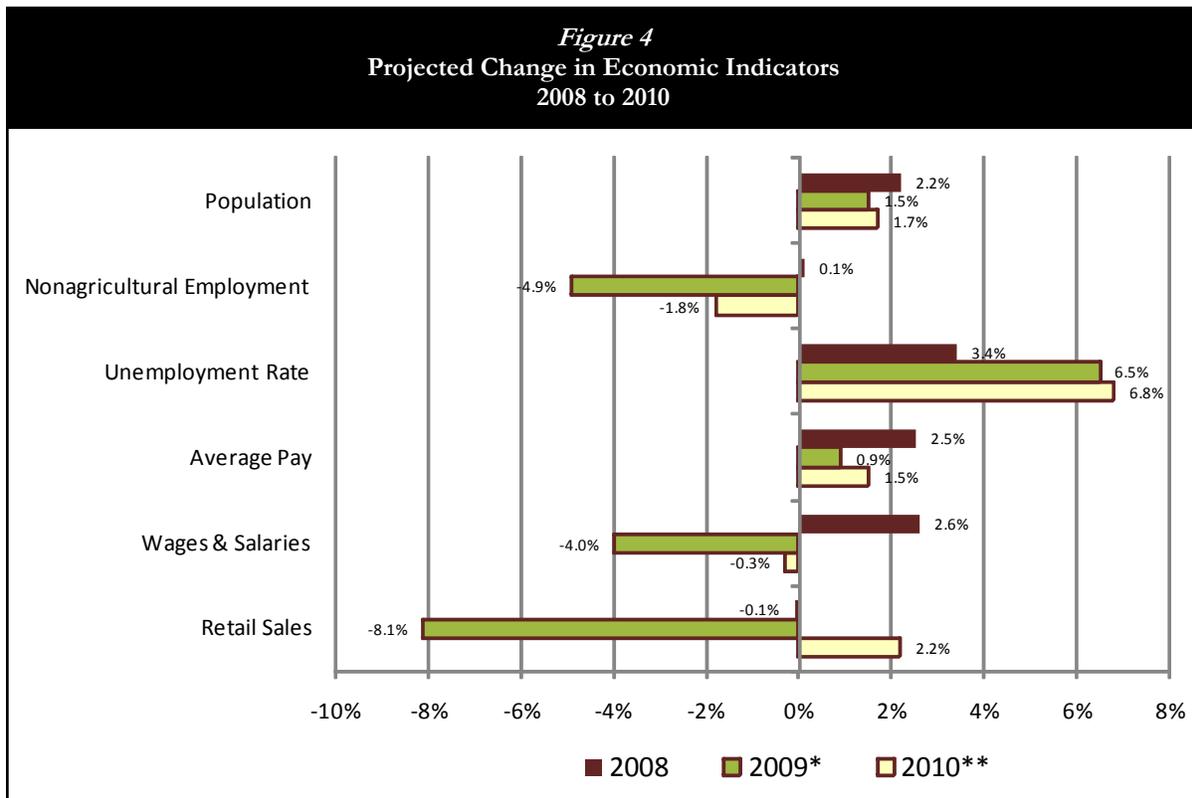
The annual personal income of Utah citizens in 2009 declined an estimated 1.3 percent to \$81.8 billion. By comparison, national annual personal income declined an estimated 2.2 percent to

\$12 trillion. Utah’s estimated aggregate annual personal income for 2007 was \$82.7 million, up from \$75.9 million in 2006. Personal income is forecast to grow 2 percent in Utah and 2.7 percent nationally in 2010.

Retail Sales

Taxable retail sales in Utah were an estimated \$24.3 billion in 2009, down 8.1 percent from sales in 2008. Nationally, total retail sales decreased 6.1 percent in 2009. Economists project a 2.2 percent increase in Utah taxable retail sales in 2010, and a 3.3 percent increase in total retail sales nationally.

Figure 4 shows the projected change in economic indicators for Utah.



* Estimate ** Forecast

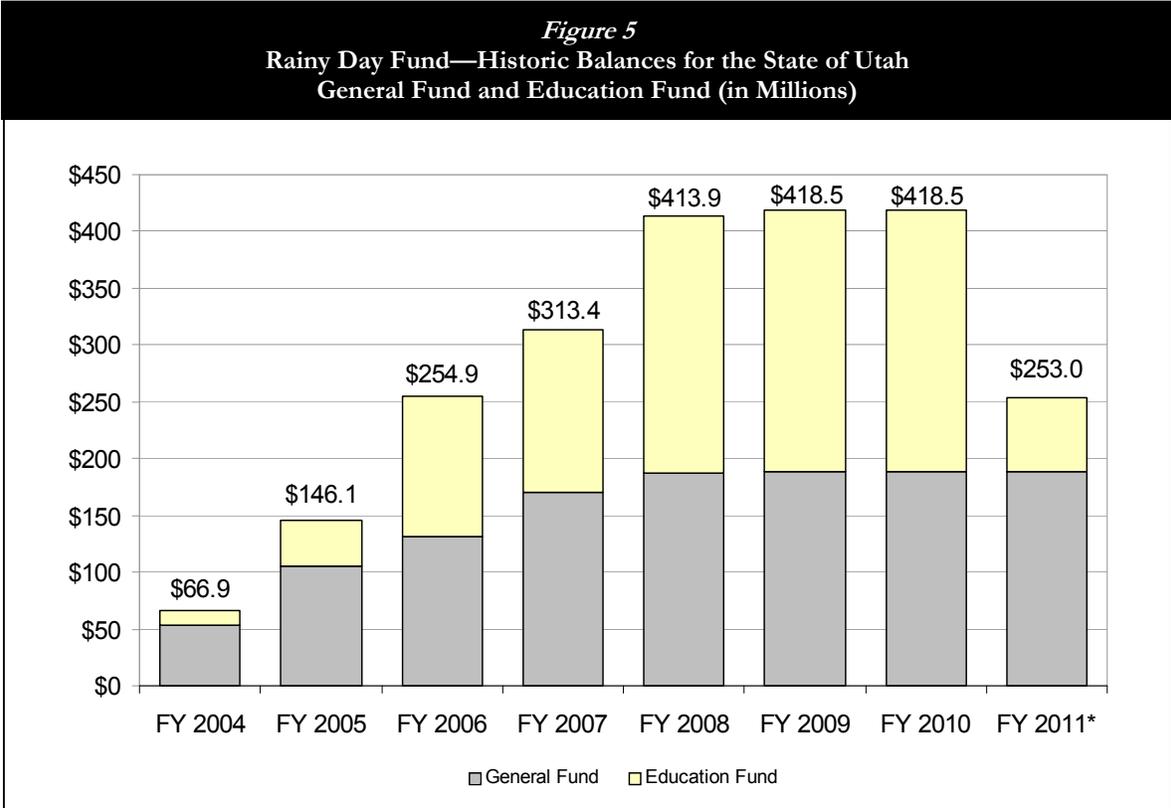
Budget Reserve Fund and Education Budget Reserve Fund

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

Governor Herbert recommends using \$165.5 million from the Education Budget Reserve Fund to replace funding one-time for Public Education. The combined balance of \$253 million would then be retained for future years as shown in Figure 5.

Appropriations Limit

UCA 63-38c-201 through 205 limits how much the State can spend from unrestricted General Fund sources and non-Uniform School Fund income tax revenues. The limit allows spending to increase relative to population and inflation increases. The budget recommendations for both FY 2010 and FY 2011 are within the limit.



* Reflects the Governor's recommendation to use \$165.5 million in FY 2011 to backfill cuts to public education

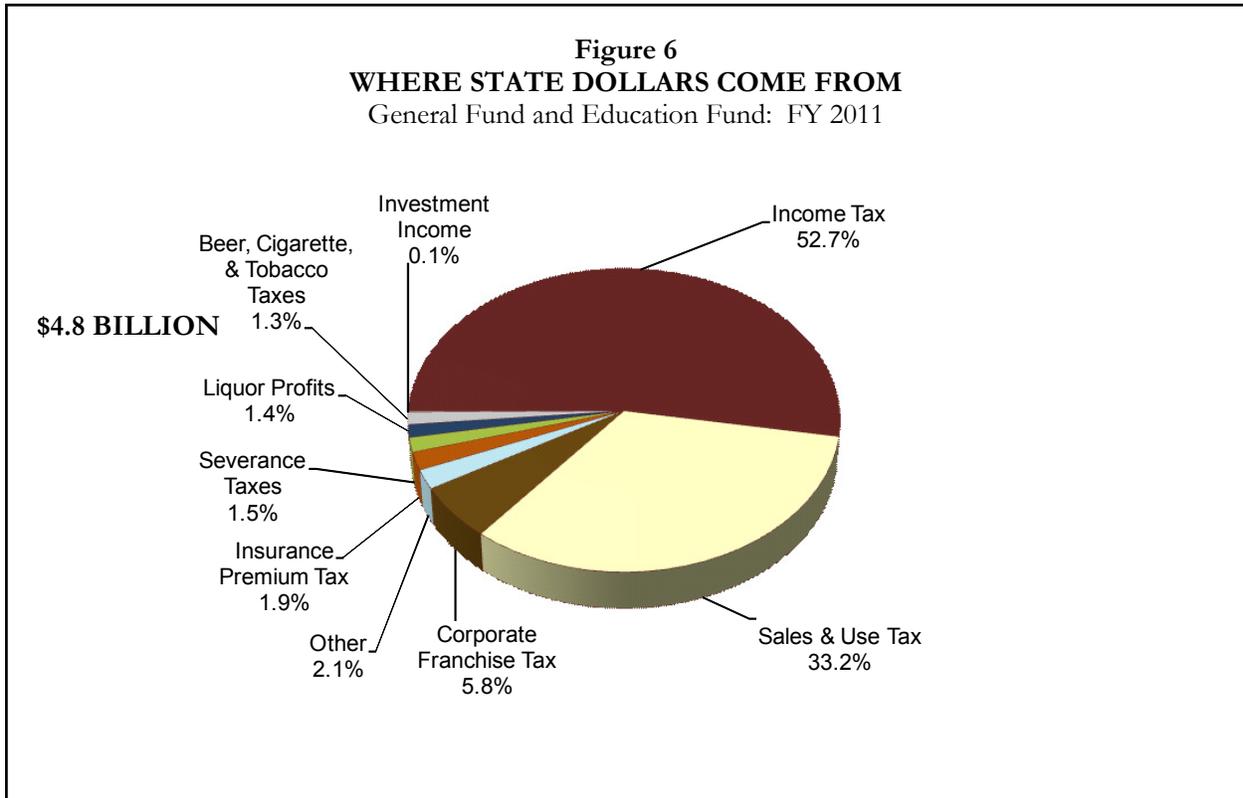


Figure 6 shows the estimated sources of state revenue (General Fund and Education Fund) for FY 2011.

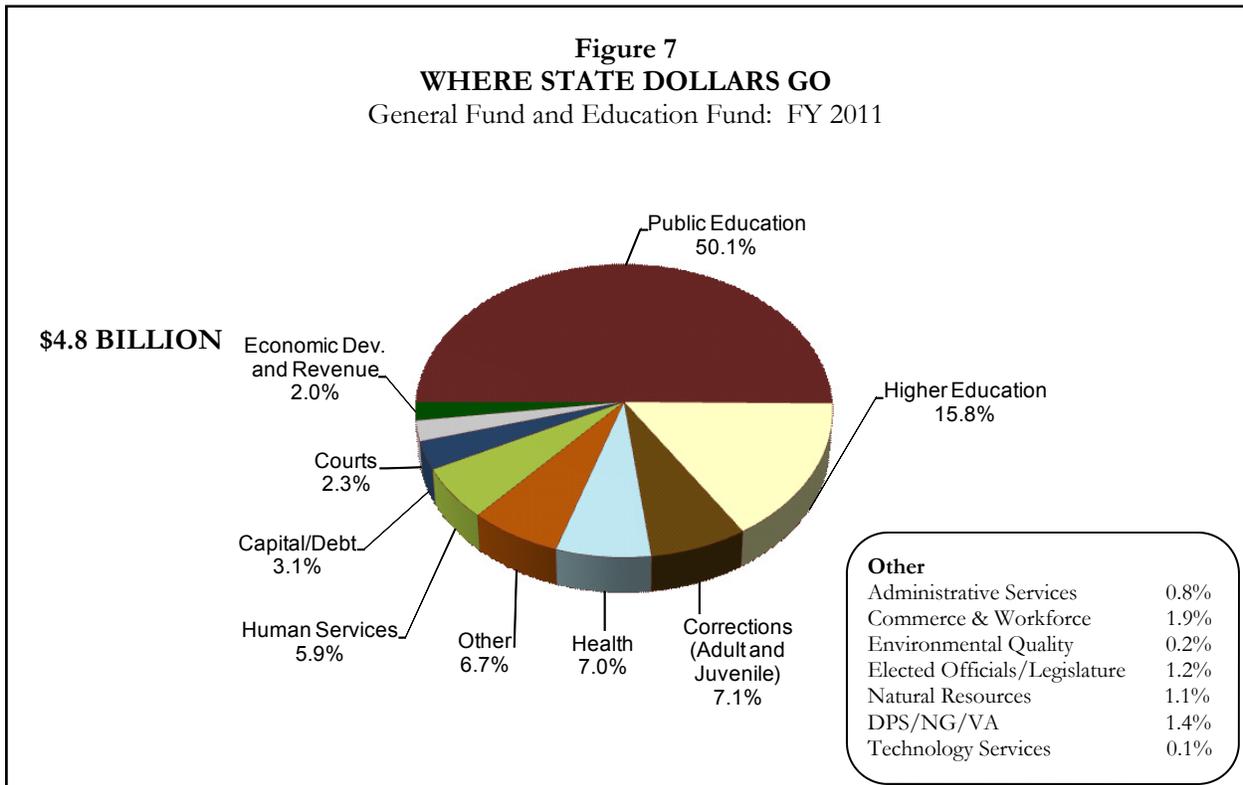


Figure 7 shows how state funds (General Fund and Education Fund) will be expended in FY 2011. The largest portion, amounting to 66 percent, goes to Public and Higher Education.

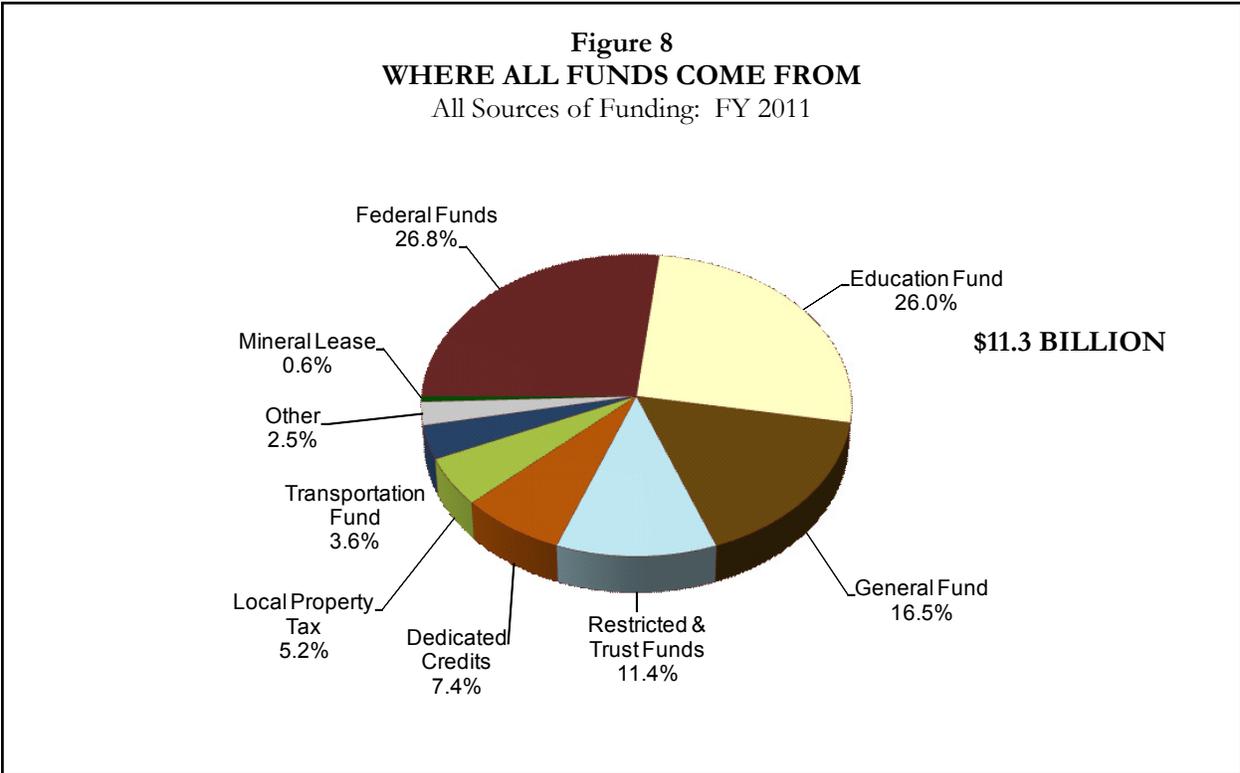


Figure 8 shows the total estimated sources of revenue for the FY 2011 budget. The General Fund and Education Fund, consisting primarily of sales and income taxes, generate just less than one-half (42.5 percent) of the total state budget.

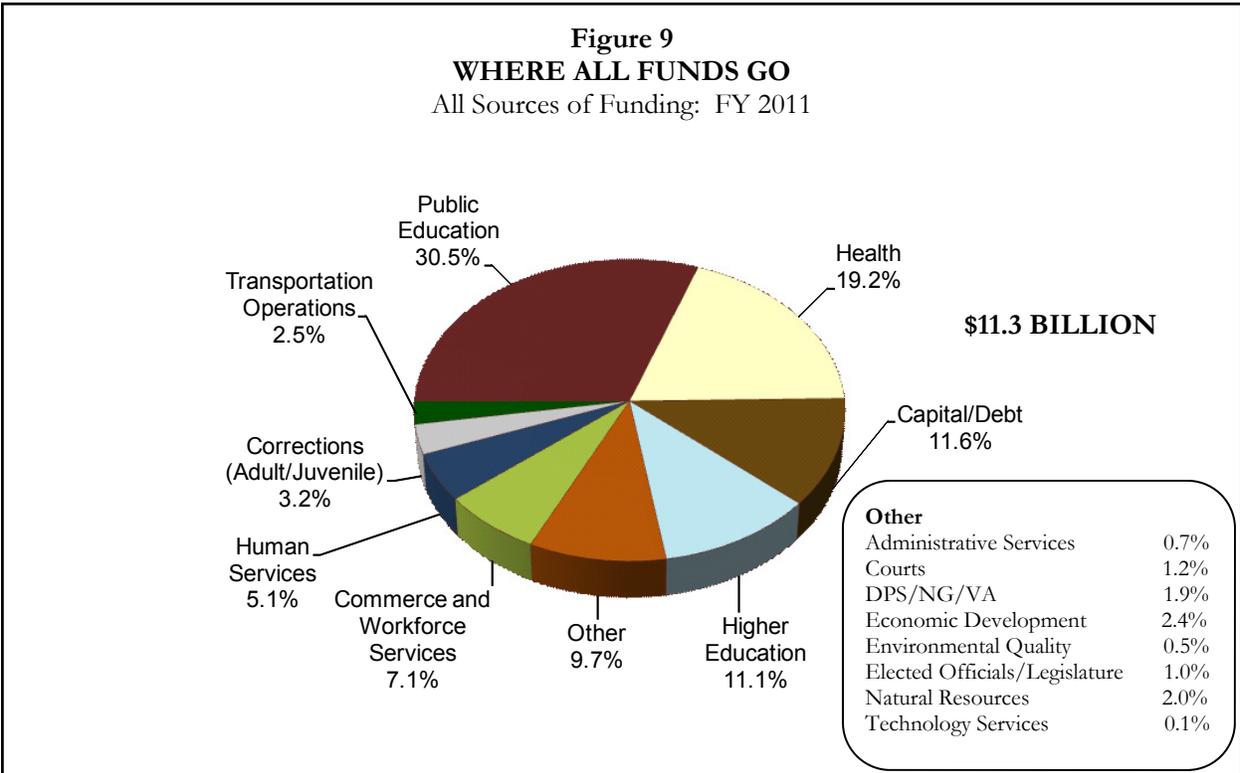


Figure 9 shows the total budget expenditures for FY 2011 from all sources of funding.

Table 1

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

	Actual FY 2009	Authorized FY 2010	Governor Herbert's Recommendations					
			Supple- mentals (a)	Recom- mended FY 2010 (b)	Base FY 2011 (c)	Ongoing and One-time (d)	Recom- mended FY 2011 (e)	
Sources of Funding								
Beginning Balance	\$0	\$0	\$21,501	\$21,501	\$0	\$0	\$0	\$0
(f) General Fund Estimates	1,934,621	1,844,060	(75,329)	1,768,731	1,816,274	0	1,816,274	
(f) Education Fund Estimates	2,632,816	2,533,192	(81,822)	2,451,370	2,594,437	0	2,594,437	
<i>Subtotal GF/EF Estimates</i>	<i>4,567,437</i>	<i>4,377,252</i>	<i>(157,151)</i>	<i>4,220,101</i>	<i>4,410,711</i>	<i>0</i>	<i>4,410,711</i>	
Transfer - Mineral Lease	38,000	0	0	0	0	0	0	0
Tourism Marketing Performance Fund	0	6,000	(6,000)	0	0	0	0	0
Transfer to Econ. Dev. Tax Incentive Fund	0	14,400	(14,400)	0	0	0	0	0
Transfers - From Nonlapsing balances	92,523	0	0	0	0	0	0	0
Transfers - From Fund Balances	228,225	16,363	0	16,363	0	0	0	0
Transfers - Growth in Student Population	0	0	72,000	72,000	0	31,000	31,000	
Transfer - From Tobacco Rest. Account	0	0	2,000	2,000	0	0	0	0
Transfer - Sovereign Lands Management	0	0	1,500	1,500	0	0	0	0
Transfer - Wildlife Resources Account	0	0	500	500	0	0	0	0
Transfer - Uninsured Motorist Account	0	0	1,300	1,300	0	0	0	0
Transfer - Fire Academy Support Fund	0	0	2,000	2,000	0	0	0	0
Transfer - Securities Ed. and Enforcement	0	0	2,000	2,000	0	0	0	0
Transfer - Econ. Dev. Tax Incentive Fund	0	0	4,700	4,700	0	0	0	0
Transfer - From Transp. Investment Fund	0	0	100,000	100,000	0	0	0	0
Medicaid Settlement	0	0	20,000	20,000	0	0	0	0
Eliminate Transfer from Env. Quality Rest.	0	0	0	0	0	(400)	(400)	
Sales Tax Vendor Discount Repeal	0	0	0	0	0	20,000	20,000	
Mandatory Quarterly Filings	0	0	0	0	0	125,000	125,000	
Lapsing Balances	8,484	0	0	0	0	0	0	0
Transfer to/ from Rainy Day Fund	15,041	0	0	0	0	165,500	165,500	
Other	(1,217)	(15)	819	804	0	0	0	0
Reserve from Prior Fiscal Year	202,179	150,175	(37,158)	113,017	0	54,661	54,661	
Reserve for Following Fiscal Year	(113,017)	0	(54,661)	(54,661)	0	0	0	0
Total Sources of Funding	\$5,037,655	\$4,564,175	(\$41,049)	\$4,523,126	\$4,410,711	\$395,761	\$4,806,472	
Appropriations								
Operations Budget	\$4,516,759	\$4,349,459	(\$10,975)	\$4,338,484	\$4,212,887	\$426,338	\$4,639,225	
Capital Budget	251,043	79,805	0	79,805	80,805	0	80,805	
Debt Service	48,844	68,764	0	68,764	68,764	0	68,764	
<i>Subtotal Appropriations</i>	<i>4,816,646</i>	<i>4,498,028</i>	<i>(10,975)</i>	<i>4,487,053</i>	<i>4,362,456</i>	<i>426,338</i>	<i>4,788,794</i>	
Transfers to other Funds	199,508	36,073	0	36,073	7,107	7,000	14,107	
Total Appropriations	\$5,016,153	\$4,534,101	(\$10,975)	\$4,523,126	\$4,369,563	\$433,338	\$4,802,901	
Ending Balance	\$21,501	\$30,074	(\$30,074)	\$0	\$41,148	(\$37,577)	\$3,571	
% Change from Authorized FY 2010				(0.2%)			5.9%	

- (a) The Supplementals column represents recommended changes to Authorized FY 2010.
- (b) The Recommended FY 2010 column is based upon updated revenue projections and includes recommended supplemental appropriations.
- (c) The Base FY 2011 column represents FY 2010 appropriations adjusted for one-time items and other base adjustments.
- (d) The Ongoing and One-time column represents recommended changes to the FY 2011 base budget.
- (e) The Recommended FY 2011 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 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 2009	Authorized FY 2010	Governor Herbert's Recommendations				
			Supple- mentals (a)	Recom- mended FY 2010 (b)	Base FY 2011 (c)	Ongoing and One-time (d)	Recom- mended FY 2011 (e)
Sources of Funding							
Beginning Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(f) General Fund Estimates	1,934,621	1,844,060	(75,329)	1,768,731	1,816,274	0	1,816,274
Tourism Marketing Performance Fund	0	6,000	(6,000)	0	0	0	0
Transfer to Econ. Dev. Tax Incentive Fund	0	14,400	(14,400)	0	0	0	0
Transfers - From Nonlapsing balances	12,465	0	0	0	0	0	0
Transfers - From Fund Balances	228,225	13,863	0	13,863	0	0	0
Transfer - From Tobacco Rest. Account	0	0	2,000	2,000	0	0	0
Transfer - Sovereign Lands Management	0	0	1,500	1,500	0	0	0
Transfer - Wildlife Resources Account	0	0	500	500	0	0	0
Transfer - Uninsured Motorist Account	0	0	1,300	1,300	0	0	0
Transfer - Fire Academy Support Fund	0	0	2,000	2,000	0	0	0
Transfer - Securities Ed. and Enforcement	0	0	2,000	2,000	0	0	0
Transfer - Econ. Dev. Tax Incentive Fund	0	0	4,700	4,700	0	0	0
Transfer - From Transp. Investment Fund	0	0	100,000	100,000	0	0	0
Medicaid Settlement	0	0	20,000	20,000	0	0	0
Eliminate Transfer from Env. Quality Rest.	0	0	0	0	0	(400)	(400)
Sales Tax Vendor Discount Repeal	0	0	0	0	0	20,000	20,000
Lapsing Balances	8,484	0	0	0	0	0	0
Transfer to/from Rainy Day Fund	7,411	0	0	0	0	0	0
Other	(752)	(15)	819	804	0	0	0
Reserve from Prior Fiscal Year	19,985	50,375	(37,158)	13,217	0	39,075	39,075
Reserve for Following Fiscal Year	(13,217)	0	(39,075)	(39,075)	0	0	0
Total Sources of Funding	\$2,197,222	\$1,928,683	(\$37,142)	\$1,891,541	\$1,816,274	\$58,675	\$1,874,949
Appropriations							
Operations Budget	\$1,912,548	\$1,786,762	(\$9,931)	\$1,776,831	\$1,753,625	\$25,381	\$1,779,006
Capital Budget	153,486	27,037	0	27,037	28,037	0	28,037
Debt Service	31,680	51,600	0	51,600	51,600	0	51,600
Subtotal Appropriations	2,097,714	1,865,399	(9,931)	1,855,468	1,833,262	25,381	1,858,643
(g) Transfers to other Funds	99,508	36,073	0	36,073	7,107	7,000	14,107
Total Appropriations	\$2,197,222	\$1,901,472	(\$9,931)	\$1,891,541	\$1,840,369	\$32,381	\$1,872,750
Ending Balance	\$0	\$27,211	(\$27,211)	\$0	(\$24,095)	\$26,294	\$2,199
% Change from Authorized FY 2010				(0.5%)			(1.5%)

- (a) The Supplementals column represents recommended changes to Authorized FY 2010.
- (b) The Recommended FY 2010 column is based upon updated revenue projections and includes recommended supplemental appropriations.
- (c) The Base FY 2011 column represents FY 2010 appropriations adjusted for one-time items and other base changes.
- (d) The Ongoing and One-time column represents recommended changes to the FY 2011 base budget.
- (e) The Recommended FY 2011 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 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 2009	Authorized FY 2010	Governor Herbert's Recommendations					
			Supple- mentals (a)	Recom- mended FY 2010 (b)	Base FY 2011 (c)	Ongoing and One-time (d)	Recom- mended FY 2011 (e)	
Sources of Funding								
Beginning Balance	\$0	\$0	\$21,501	\$21,501	\$0	\$0	\$0	\$0
(f) Education Fund Estimates	2,632,816	2,533,192	(81,822)	2,451,370	2,594,437	0	2,594,437	
Transfer - Mineral Lease	38,000	0	0	0	0	0	0	0
Transfers - From Nonlapsing balances	80,058	0	0	0	0	0	0	0
Transfers - From Fund Balances	0	2,500	0	2,500	0	0	0	0
Transfers - Growth in Student Population	0	0	72,000	72,000	0	31,000	31,000	
Mandatory Quarterly Filings	0	0	0	0	0	125,000	125,000	
Transfer to/from Rainy Day Fund	7,630	0	0	0	0	165,500	165,500	
Other	(465)	0	0	0	0	0	0	0
Reserve from Prior Fiscal Year	182,194	99,800	0	99,800	0	15,586	15,586	
Reserve for Following Fiscal Year	(99,800)	0	(15,586)	(15,586)	0	0	0	
Total Sources of Funding	\$2,840,433	\$2,635,492	(\$3,907)	\$2,631,585	\$2,594,437	\$337,086	\$2,931,523	
Appropriations								
Operations Budget	\$2,604,211	\$2,562,697	(\$1,044)	\$2,561,653	\$2,459,261	\$400,958	\$2,860,219	
Capital Budget	97,557	52,768	0	52,768	52,768	0	52,768	
Debt Service	17,164	17,164	0	17,164	17,164	0	17,164	
<i>Subtotal Appropriations</i>	<i>2,718,932</i>	<i>2,632,629</i>	<i>(1,044)</i>	<i>2,631,585</i>	<i>2,529,193</i>	<i>400,958</i>	<i>2,930,151</i>	
(g) Transfers to other funds	100,000	0	0	0	0	0	0	
Total Appropriations	\$2,818,932	\$2,632,629	(\$1,044)	\$2,631,585	\$2,529,193	\$400,958	\$2,930,151	
Ending Balance	\$21,501	\$2,863	(\$2,863)	\$0	\$65,244	(\$63,872)	\$1,372	
% Change from Authorized FY 2010				(0.0%)			11.3%	

- (a) The Supplementals column represents recommended changes to Authorized FY 2010.
- (b) The Recommended FY 2010 column is based upon updated revenue projections and includes recommended supplemental appropriations.
- (c) The Base FY 2011 column represents FY 2010 appropriations adjusted for one-time items and other base changes.
- (d) The Ongoing and One-time column represents recommended changes to the FY 2011 base budget.
- (e) The Recommended FY 2011 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 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.

Table 3 shows all 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)

	Governor Herbert's Recommendations ^(a)							
	Actual	Authorized	Dollar	Recom-	Dollar	Recom-	Percent	Percent
	FY 2009	FY 2010	Change	mended	Change	mended	Change	Change
		A10-R10	FY 2010	A10-R11	FY 2011	A10-R10	A10-R11	
		(b)	(c)	(d)	(e)	(f)	(g)	
General Fund (GF)								
Sales and Use Tax	\$1,547,475	\$1,472,586	(\$44,941)	\$1,427,645	(\$6,521)	\$1,466,065	(3.1%)	(0.4%)
Cable/Satellite Excise Tax	24,776	23,000	2,300	25,300	3,550	26,550	10.0	15.4
Liquor Profits	59,675	63,450	(4,050)	59,400	(3,200)	60,250	(6.4)	(5.0)
Insurance Premiums	82,979	83,227	(355)	82,872	978	84,205	(0.4)	1.2
Beer, Cigarette, and Tobacco	60,609	58,808	(504)	58,304	(504)	58,304	(0.9)	(0.9)
Oil and Gas Severance Tax	70,996	57,138	(11,068)	46,070	(8,244)	48,894	(19.4)	(14.4)
Metal Severance Tax	14,574	15,068	(952)	14,116	(361)	14,707	(6.3)	(2.4)
Inheritance Tax	321	16	59	75	34	50	--	-- ^(h)
Investment Income	25,072	7,498	(2,498)	5,000	(1,498)	6,000	(33.3)	(20.0)
Other	54,378	70,469	(13,669)	56,800	(12,319)	58,150	(19.4)	(17.5)
Property and Energy Credit	(6,234)	(7,200)	350	(6,850)	300	(6,900)	(4.9)	(4.2)
<i>Subtotal General Fund</i>	<i>1,934,621</i>	<i>1,844,060</i>	<i>(75,329)</i>	<i>1,768,731</i>	<i>(27,785)</i>	<i>1,816,274</i>	<i>(4.1)</i>	<i>(1.5)</i>
Education Fund (EF)								
Individual Income Tax	2,338,592	2,260,695	(27,912)	2,232,783	65,095	2,325,790	(1.2)	2.9
Corporate Franchise Tax	268,866	265,897	(56,960)	208,937	(10,100)	255,797	(21.4)	(3.8)
Other	25,358	6,600	3,050	9,650	6,250	12,850	46.2	94.7
<i>Subtotal Education Fund</i>	<i>2,632,816</i>	<i>2,533,192</i>	<i>(81,822)</i>	<i>2,451,370</i>	<i>61,245</i>	<i>2,594,437</i>	<i>(3.2)</i>	<i>2.4</i>
Total GF/EF	\$4,567,437	\$4,377,252	(\$157,151)	\$4,220,101	\$33,459	\$4,410,711	(3.6%)	0.8%
Transportation Fund								
Motor Fuel Tax	\$235,481	\$224,472	\$7,428	\$231,900	\$9,947	\$234,419	3.3%	4.4%
Special Fuel Tax	101,236	106,454	(5,719)	100,735	(4,404)	102,050	(5.4)	(4.1)
Other	80,352	80,550	1,150	81,700	3,500	84,050	1.4	4.3
Total Transportation Fund	\$417,069	\$411,476	\$2,859	\$414,335	\$9,043	\$420,519	0.7%	2.2%
Mineral Lease								
Royalties	\$176,905	\$110,350	\$1,461	\$111,811	\$24,480	\$134,830	1.3%	22.2%
Bonus	12,236	12,460	(1,229)	11,231	206	12,666	(9.9)	1.7
Total Mineral Lease	\$189,141	\$122,810	\$232	\$123,042	\$24,686	\$147,496	0.2%	20.1%

(a) For other revenue and tax issues, see tables 1-3, State Fiscal Plan.

(b) The change is from the Authorized FY 2010 column to the Recommended FY 2010 column.

(c) 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 19, 2009.

(d) The change is from the Authorized FY 2010 column to the Recommended FY 2011 column.

(e) The Recommended FY 2011 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 19, 2009.

(f) The percentage change is from the Authorized FY 2010 column to the Recommended FY 2010 column.

(g) The percentage change is from the Authorized FY 2010 column to the Recommended FY 2011 column.

(h) Inheritance tax was phased out by the federal government in the following increments: FY 2003 25%, FY 2004 50%, FY 2005 75% and FY 2006 100%.

Table 4 shows actual revenue collections for FY 2009 and estimated revenue collections for FY 2010 and FY 2011. 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 2009	Authorized FY 2010	Recommended FY 2011
Reductions in Unrestricted Sales and Use Tax			
Section 59-12-103(4)–(5), UCA			
Water development loan funds	\$7,175,000	\$7,175,000	\$7,175,000
Drinking water loan fund	3,587,500	3,587,500	3,587,500
Water quality loan fund	3,587,500	3,587,500	3,587,500
Endangered species	2,450,000	2,450,000	2,450,000
Agriculture resource development	525,000	525,000	525,000
Water rights	703,000	557,500	594,700
Watershed Rehabilitation	500,000	500,000	500,000
Cloud Seeding	150,000	150,000	150,000
Water Resources Conservation & Development	8,101,200	5,992,500	6,576,000
<i>Subtotal Section 59-12-103(4)–(5), UCA</i>	<i>26,779,200</i>	<i>24,525,000</i>	<i>25,145,700</i>
Section 59-12-103(6), UCA			
Transportation Fund	25,734,200	24,525,000	25,145,700
Section 59-12-103(7), UCA			
Centennial Highway Fund (1/64% tax rate)	6,138,000	6,131,300	6,286,400
Section 59-12-103(8), UCA			
Centennial Highway Fund Restricted Account	150,911,900	143,821,100	147,460,800
Section 59-12-103(9), UCA^(a)			
Critical Highway Needs Fund	60,549,600	100,566,100	100,833,400
Section 59-12-103(10), UCA			
Qualified Emergency Food Agencies Fund	915,000	533,800	533,800
Section 59-12-103(11), UCA^(b)			
Restricted Sales Tax Increase of .05%	5,516,300	10,566,100	10,833,400
Total Reductions in Unrestricted Sales and Use Tax	\$276,544,200	\$310,668,400	\$316,239,200

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

(b) House Bill 359, Tax Changes (Dongall), 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.

Table 5 shows state tax collections earmarked for specific purposes for FY 2009, FY 2010, and FY 2011. General Fund estimates found on Table 4 include only unrestricted sales and use tax and are therefore reduced by amounts detailed in this table.

Table 6

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT

FY 2010 and FY 2011 Recommendations from General Fund and Education Fund
(In Thousands of Dollars)

	Actual FY 2009	Authorized FY 2010	Governor Herbert's Recommendations				
			Supple- mentals (a)	Recom- mended FY 2010 (b)	Base FY 2011 (c)	Ongoing and One-time Adj. (d)	Recom- mended FY 2011 (e)
Plan of Financing							
General Fund	\$2,097,714	\$1,865,399	(\$9,931)	\$1,855,468	\$1,833,262	\$25,381	\$1,858,643
Education Fund	2,718,932	2,632,629	(1,044)	2,631,585	2,529,194	400,958	2,930,152
Total Financing	\$4,816,646	\$4,498,028	(\$10,975)	\$4,487,053	\$4,362,456	\$426,339	\$4,788,795
Programs							
Administrative Services	\$21,864	\$27,468	(\$397)	\$27,070	\$20,136	\$20,196	\$40,332
Commerce & Workforce Services	79,596	89,483	(1,502)	87,980	86,053	2,688	88,741
Corrections (Adult & Juvenile)	330,619	317,499	(7,080)	310,420	319,462	21,322	340,784
Courts	108,763	107,779	(1,975)	105,804	107,724	1,784	109,508
Economic Develop. & Revenue	112,111	98,999	(6,778)	92,221	92,704	4,229	96,933
Elected Officials	41,072	42,493	(1,181)	41,312	37,698	2,564	40,262
Environmental Quality	13,287	10,919	(297)	10,622	10,919	(187)	10,732
Health	306,737	274,570	16,741	291,311	324,624	9,349	333,973
Higher Education	757,201	693,651	783	694,434	704,922	49,978	754,900
Human Services	269,788	253,278	(3,634)	249,644	263,570	17,915	281,485
Legislature	19,048	19,545	(475)	19,071	17,136	20	17,156
Nat'l Guard & Veterans' Affairs	7,158	6,962	(33)	6,929	5,721	1,241	6,962
Natural Resources	63,199	51,346	(1,222)	50,124	50,710	602	51,312
Public Education	2,314,938	2,290,408	(1,366)	2,289,042	2,106,864	294,958	2,401,822
Public Safety	67,992	62,843	(2,490)	60,354	62,843	(493)	62,350
Technology Services	2,383	1,949	(70)	1,879	1,800	173	1,973
Transportation	1,000	267	0	267	0	0	0
<i>Subtotal Operations Budget</i>	<i>4,516,756</i>	<i>4,349,459</i>	<i>(10,975)</i>	<i>4,338,484</i>	<i>4,212,886</i>	<i>426,339</i>	<i>4,639,225</i>
Capital Budget	\$251,043	\$79,805	\$0	\$79,805	\$80,805	\$0	\$80,805
Debt Service	48,844	68,764	0	68,764	68,764	0	68,764
Total Budget	\$4,816,646	\$4,498,028	(\$10,975)	\$4,487,053	\$4,362,456	\$426,339	\$4,788,795

- (a) The Supplementals column represents recommended changes to Authorized FY 2010.
- (b) The Recommended FY 2010 column is based on updated revenue projections and includes recommended supplemental appropriations.
- (c) The Base FY 2011 column is the FY 2010 appropriated amount adjusted for one-time FY 2010 recommendations and program transfers between departments.
- (d) 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 adjustments.
- (e) The Recommended FY 2011 column includes Governor Herbert's budget recommendations for FY 2011.

Table 6 shows the recommended budget of major state tax revenue (sales and income taxes).
It is a summary of the department tables found in the individual department sections.

Table 7

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
 FY 2010 and FY 2011 Recommendations from All Sources of Funding
 (In Thousands of Dollars)

	Actual FY 2009	Authorized FY 2010	Governor Herbert's Recommendations				
			Supple- mentals (a)	Recom- mended FY 2010 (b)	Base FY 2011 (c)	Ongoing and One-time Adj. (d)	Recom- mended FY 2011 (e)
Plan of Financing							
General Fund	\$2,097,714	\$1,865,399	(\$9,931)	\$1,855,468	\$1,833,262	\$25,381	\$1,858,643
Education Fund	2,718,932	2,632,629	(1,044)	2,631,585	2,529,194	400,958	2,930,152
Transportation Fund	505,674	412,102	(3,926)	408,176	412,102	462	412,564
Federal Funds	2,963,131	3,248,496	43,986	3,292,482	2,820,043	212,424	3,032,467
Dedicated Credits	909,320	835,068	(7,170)	827,898	841,759	1,081	842,840
Mineral Lease	87,288	54,759	0	54,759	65,489	0	65,489
Restricted and Trust Funds	930,956	1,201,541	(22,216)	1,179,325	1,187,988	94,532	1,282,520
Transfers	445,386	354,506	4,756	359,262	270,866	(15,213)	255,653
Other Funds	2,480	2,695	0	2,695	2,536	0	2,536
Pass-through Funds	4,327	2,553	0	2,553	2,550	0	2,550
Beginning Balances	571,512	276,066	(6,660)	269,406	156,163	0	156,163
Closing Balances	(272,704)	(156,215)	52	(156,163)	(131,321)	0	(131,321)
Lapsing Funds	(34,638)	(6,035)	0	(6,035)	(5,505)	0	(5,505)
Local Property Tax	592,119	602,671	0	602,671	602,671	(18,257)	584,414
Total Financing	\$11,521,496	\$11,326,235	(\$2,152)	\$11,324,082	\$10,587,797	\$701,368	\$11,289,164
Programs							
Administrative Services	\$51,004	\$65,812	(\$253)	\$65,559	\$57,597	\$20,266	\$77,863
Commerce & Workforce Services	438,156	782,052	(5,667)	776,385	785,945	10,728	796,673
Corrections (Adult & Juvenile)	359,656	358,329	(10,733)	347,596	347,931	13,232	361,163
Courts	127,703	133,232	(2,020)	131,212	130,307	1,978	132,285
Economic Develop. & Revenue	236,515	282,882	(4,737)	278,145	260,336	15,142	275,478
Elected Officials	83,684	113,589	(1,964)	111,625	94,660	2,970	97,630
Environmental Quality	49,313	56,607	(1,107)	55,500	51,761	(44)	51,717
Health	2,088,424	2,137,507	83,933	2,221,440	1,976,626	195,884	2,172,510
Higher Education	1,299,483	1,279,648	(24,353)	1,255,295	1,182,703	69,809	1,252,512
Human Services	601,755	596,872	(6,531)	590,341	563,139	16,224	579,363
Legislature	19,498	19,720	(475)	19,245	17,311	20	17,331
Nat'l Guard & Veterans' Affairs	49,985	45,804	(287)	45,517	36,364	1,905	38,269
Natural Resources	208,161	225,043	1,908	226,951	224,101	2,297	226,398
Public Education	3,669,660	3,466,576	(2,351)	3,464,225	3,163,913	276,849	3,440,762
Public Safety	158,962	191,956	(7,248)	184,708	174,870	(426)	174,444
Technology Services	4,168	4,658	(70)	4,588	5,017	173	5,190
Transportation	308,187	281,610	(4,154)	277,456	278,143	650	278,793
<i>Subtotal Operations Budget</i>	<i>9,754,314</i>	<i>10,041,897</i>	<i>13,891</i>	<i>10,055,788</i>	<i>9,350,724</i>	<i>627,657</i>	<i>9,978,381</i>
Capital Budget	\$1,521,894	\$984,736	\$10,533	\$995,269	\$924,968	\$4,189	\$929,157
Debt Service	245,287	299,601	(26,576)	273,025	312,107	69,523	381,630
Total Budget	\$11,521,496	\$11,326,235	(\$2,152)	\$11,324,082	\$10,587,797	\$701,368	\$11,289,164

Table 7 shows the recommended budget of all sources of funding. It is a summary of the department tables found in the individual department sections.

Continued on next page

Table 7 - continued

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT

FY 2010 and FY 2011 Recommendations from All Sources of Funding
(In Thousands of Dollars)

Continued from previous page

- (a) The Supplementals column represents recommended changes to Authorized FY 2010.*
- (b) The Recommended FY 2010 column is based on updated revenue projections and includes recommended supplemental appropriations.*
- (c) The Base FY 2011 column is the FY 2010 appropriated amount adjusted for one-time FY 2010 appropriations, program transfers between departments, and changes in estimates of non-state funding sources.*
- (d) 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 adjustments.*
- (e) The Recommended FY 2011 column includes Governor Herbert's budget recommendations for FY 2011.*

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
Administrative Services										
Actual FY 2009	\$21,864,100	\$0	\$450,000	\$55,500	\$3,901,100	\$0	\$34,407,100	(\$9,673,600)	\$0	\$51,004,200
Recommended FY 2010	27,070,200	0	450,000	76,600	3,055,000	0	33,262,600	1,644,900	0	65,559,300
Recommended FY 2011	40,331,300	0	450,000	113,000	3,051,500	0	33,327,200	590,100	0	77,863,100
Commerce & Workforce Services										
Actual FY 2009	79,596,100	0	0	216,753,000	27,427,800	0	86,780,900	27,598,200	0	438,156,000
Recommended FY 2010	87,980,400	0	0	230,209,400	31,734,200	0	388,269,400	38,191,700	0	776,385,100
Recommended FY 2011	88,740,800	0	0	242,750,900	35,795,800	0	392,062,200	37,322,800	0	796,672,500
Corrections (Adult & Juvenile)										
Actual FY 2009	330,619,400	0	0	2,732,800	7,326,400	0	1,453,100	17,523,900	0	359,655,600
Recommended FY 2010	310,419,500	0	0	2,800,700	7,083,100	0	2,203,100	25,089,600	0	347,596,000
Recommended FY 2011	340,783,700	0	0	3,410,700	7,130,600	0	2,203,100	7,634,700	0	361,162,800
Courts										
Actual FY 2009	108,763,100	0	0	624,900	2,257,700	0	16,088,900	(31,800)	0	127,702,800
Recommended FY 2010	105,804,200	0	0	160,800	2,856,800	0	18,164,800	4,224,500	0	131,211,100
Recommended FY 2011	109,507,600	0	0	227,900	2,834,800	0	18,256,300	1,457,600	0	132,284,200
Economic Development & Revenue										
Actual FY 2009	91,640,400	20,470,700	5,975,400	54,372,500	19,809,900	0	37,794,700	6,451,500	0	236,515,100
Recommended FY 2010	72,895,100	19,326,100	5,975,400	126,831,000	20,658,300	0	26,811,600	5,647,300	0	278,144,800
Recommended FY 2011	76,993,700	19,939,100	5,975,400	109,961,500	20,191,900	0	30,963,100	11,452,800	0	275,477,500
Elected Officials										
Actual FY 2009	41,072,400	0	0	9,705,400	21,132,300	0	9,334,800	2,439,000	0	83,683,900
Recommended FY 2010	41,312,200	0	0	32,584,400	20,084,500	0	9,152,800	8,491,100	0	111,625,000
Recommended FY 2011	40,261,600	0	0	21,854,200	21,114,700	0	9,294,600	5,104,500	0	97,629,600
Environmental Quality										
Actual FY 2009	13,286,600	0	0	17,079,500	8,752,800	0	10,999,100	(804,800)	0	49,313,200
Recommended FY 2010	10,621,900	0	0	24,177,900	9,282,000	0	10,738,000	679,500	0	55,499,300
Recommended FY 2011	10,732,400	0	0	20,506,100	9,487,500	0	11,035,800	(45,500)	0	51,716,300
Health										
Actual FY 2009	306,737,400	0	0	1,426,905,900	120,251,800	0	45,381,500	189,147,700	0	2,088,424,300
Recommended FY 2010	291,310,800	0	0	1,614,275,500	124,359,600	0	47,125,900	144,368,400	0	2,221,440,200
Recommended FY 2011	333,973,400	0	0	1,522,834,700	125,590,800	0	45,063,100	145,048,300	0	2,172,510,300
Higher Education										
Actual FY 2009	484,731,400	272,469,800	0	36,938,500	429,069,300	3,659,800	9,583,300	63,030,500	0	1,299,482,600
Recommended FY 2010	438,574,300	255,859,700	0	65,172,100	451,227,100	2,261,000	8,733,300	33,467,900	0	1,255,295,400
Recommended FY 2011	313,866,300	441,034,300	0	26,543,100	456,668,000	2,726,500	8,733,300	2,941,100	0	1,252,512,600
Human Services										
Actual FY 2009	269,788,000	0	0	124,839,400	12,195,900	0	4,607,800	190,324,300	0	601,755,400
Recommended FY 2010	249,644,300	0	0	124,368,200	12,028,000	0	5,007,000	199,293,100	0	590,340,600
Recommended FY 2011	281,485,700	0	0	128,054,200	11,771,700	0	5,006,700	153,044,100	0	579,362,400

Budget Recommendations - State Summary

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
Legislature										
Actual FY 2009	19,048,200	0	0	0	208,100	0	0	242,000	0	19,498,300
Recommended FY 2010	19,070,800	0	0	0	175,000	0	0	(100)	0	19,245,700
Recommended FY 2011	17,155,200	0	0	0	175,000	0	0	0	0	17,330,200
National Guard & Veterans' Affairs										
Actual FY 2009	7,157,800	0	0	42,601,600	193,400	0	0	32,000	0	49,984,800
Recommended FY 2010	6,928,800	0	0	38,173,500	216,800	0	0	197,800	0	45,516,900
Recommended FY 2011	6,961,900	0	0	31,014,600	216,800	0	0	75,700	0	38,269,000
Natural Resources										
Actual FY 2009	63,199,200	0	0	39,288,100	21,178,300	3,664,100	78,599,200	2,232,400	0	208,161,300
Recommended FY 2010	50,123,800	0	0	54,870,200	19,008,800	2,264,200	83,478,900	17,204,900	0	226,950,800
Recommended FY 2011	51,312,100	0	0	63,731,800	20,824,300	2,730,300	80,063,100	7,736,400	0	226,398,000
Public Education										
Actual FY 2009	3,668,200	2,311,270,200	0	597,254,300	34,757,500	3,735,900	29,822,100	97,033,100	592,119,000	3,669,660,300
Recommended FY 2010	2,575,200	2,286,467,100	0	510,764,200	30,841,500	2,317,400	22,656,400	5,931,900	602,671,400	3,464,225,100
Recommended FY 2011	2,576,900	2,399,245,800	0	392,646,100	30,784,200	2,794,500	22,676,700	5,622,600	584,414,700	3,440,761,500
Public Safety										
Actual FY 2009	67,992,400	0	5,495,500	29,470,800	12,992,200	0	45,593,500	(2,582,400)	0	158,962,000
Recommended FY 2010	60,353,700	0	5,495,500	45,858,800	11,628,800	0	45,117,000	16,254,300	0	184,708,100
Recommended FY 2011	62,350,100	0	5,495,500	46,714,100	11,906,200	0	46,286,900	1,690,900	0	174,443,700
Technology Services										
Actual FY 2009	2,383,400	0	0	729,800	862,100	0	300,000	(107,000)	0	4,168,300
Recommended FY 2010	1,878,800	0	0	920,200	1,500,100	0	300,000	(11,100)	0	4,588,000
Recommended FY 2011	1,973,600	0	0	865,200	1,500,100	0	300,000	551,100	0	5,190,000
Transportation										
Actual FY 2009	1,000,000	0	199,585,300	66,673,200	34,683,200	0	7,071,600	(826,400)	0	308,186,900
Recommended FY 2010	267,000	0	187,479,400	48,766,700	30,874,000	0	6,868,800	3,200,000	0	277,455,900
Recommended FY 2011	0	0	191,866,500	48,766,700	31,254,100	0	6,905,700	0	0	278,793,000
TOTAL OPERATIONS BUDGET										
Actual FY 2009	\$1,912,548,100	\$2,604,210,700	\$211,506,200	\$2,666,025,200	\$756,999,800	\$11,059,800	\$417,817,600	\$582,028,600	\$592,119,000	\$9,754,315,000
Recommended FY 2010	1,776,831,000	2,561,652,900	199,400,300	2,920,010,200	776,613,600	6,842,600	707,889,600	503,875,700	602,671,400	10,055,787,300
Recommended FY 2011	1,779,006,300	2,860,219,200	203,787,400	2,659,994,800	790,298,000	8,251,300	712,177,800	380,227,200	584,414,700	9,978,376,700
Capital Budget										
Actual FY 2009	\$153,485,800	\$97,557,000	\$294,167,900	\$297,105,700	\$128,731,100	\$76,228,500	\$356,522,500	\$118,095,000	\$0	\$1,521,893,500
Recommended FY 2010	27,037,100	52,767,800	208,775,700	372,472,300	27,699,600	47,916,400	290,158,600	(31,558,100)	0	995,269,400
Recommended FY 2011	28,037,100	52,767,800	208,775,700	372,472,300	27,699,600	57,237,700	292,965,900	(110,799,000)	0	929,157,100
Debt Service										
Actual FY 2009	31,679,700	17,164,300	0	0	23,588,700	0	156,616,100	16,238,500	0	245,287,300
Recommended FY 2010	51,599,700	17,164,300	0	0	23,585,500	0	181,277,300	(601,300)	0	273,025,500
Recommended FY 2011	51,599,700	17,164,300	0	0	24,843,100	0	277,376,200	10,646,900	0	381,630,200
GRAND TOTALS										
Actual FY 2009	\$2,097,713,600	\$2,718,932,000	\$505,674,100	\$2,963,130,900	\$909,319,600	\$87,288,300	\$930,956,200	\$716,362,100	\$592,119,000	\$11,521,495,800
Recommended FY 2010	1,855,467,800	2,631,585,000	408,176,000	3,292,482,500	827,898,700	54,759,000	1,179,325,500	471,716,300	602,671,400	11,324,082,200
Recommended FY 2011	1,858,643,100	2,930,151,300	412,563,100	3,032,467,100	842,840,700	65,489,000	1,282,519,900	280,075,100	584,414,700	11,289,164,000

Table 9
SUMMARY OF FY 2011 BUDGET ADJUSTMENTS
 Ongoing and One-time Funding

Recommendations by Department	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services	\$20,195,800	\$0	\$0	\$0	\$65,800	\$4,800	\$0	\$0	\$20,266,400
Commerce & Workforce Services	2,688,200	0	0	2,088,000	342,500	5,599,700	9,400	0	10,727,800
Corrections (Adult & Juvenile)	21,321,900	0	0	877,600	2,300	0	(8,970,100)	0	13,231,700
Courts	1,783,900	0	0	400	8,300	182,200	2,900	0	1,977,700
Economic Develop. & Revenue	4,096,400	132,900	0	19,500	63,800	10,828,900	0	0	15,141,500
Elected Officials	2,563,600	0	0	14,700	376,300	12,600	2,900	0	2,970,100
Environmental Quality	(186,800)	0	0	69,300	29,900	43,400	0	0	(44,200)
Health	9,349,200	0	0	184,124,700	(65,300)	2,505,700	(30,200)	0	195,884,100
Higher Education	(55,887,600)	105,865,800	0	19,837,800	(6,800)	0	0	0	69,809,200
Human Services	17,915,400	0	0	4,466,600	36,100	(300)	(6,194,200)	0	16,223,600
Legislature	19,500	0	0	0	0	0	0	0	19,500
Nat'l Guard & Veterans' Affairs	1,240,600	0	0	664,800	0	0	0	0	1,905,400
Natural Resources	601,700	0	0	211,300	71,100	1,412,100	900	0	2,297,100
Public Education	(700)	294,959,000	0	155,400	5,900	3,400	(17,600)	(18,256,700)	276,848,700
Public Safety	(493,200)	0	0	(105,800)	(34,100)	224,600	(17,400)	0	(425,900)
Technology Services	173,200	0	0	0	0	0	0	0	173,200
Transportation	0	0	461,600	0	185,600	2,500	0	0	649,700
Total Operations Adj.	\$25,381,100	\$400,957,700	\$461,600	\$212,424,300	\$1,081,400	\$20,819,600	(\$15,213,400)	(\$18,256,700)	\$627,655,600
Capital Budget	\$0	\$0	\$0	\$0	\$0	\$4,189,000	\$0	\$0	\$4,189,000
Debt Service	0	0	0	0	0	69,523,200	0	0	69,523,200
Total Budget Adjustments	\$25,381,100	\$400,957,700	\$461,600	\$212,424,300	\$1,081,400	\$94,531,800	(\$15,213,400)	(\$18,256,700)	\$701,367,800

Table 9 shows recommended FY 2011 ongoing and one-time adjustments.
 This includes internal service fund adjustments and benefit rate changes.

Table 10
SUMMARY OF FY 2010 SUPPLEMENTAL BUDGET ADJUSTMENTS
 Supplementals, All Sources of Funding

Recommendations by Department	General Fund					Restricted and Trust Funds			Total
	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	
Administrative Services	(\$397,300)	\$0	\$0	(\$400)	(\$29,500)	(\$59,800)	\$234,100	(\$252,900)	
Commerce & Workforce Services	(1,502,200)	0	0	(2,610,800)	205,600	(1,235,000)	(524,200)	(5,666,600)	
Corrections (Adult & Juvenile)	(7,079,900)	0	0	(41,600)	0	0	(3,611,100)	(10,732,600)	
Courts	(1,974,500)	0	0	(1,900)	(26,700)	(9,300)	(8,000)	(2,020,400)	
Economic Develop. & Revenue	(6,297,700)	(480,100)	0	1,923,000	390,200	(272,600)	0	(4,737,200)	
Elected Officials	(1,180,500)	0	0	(66,700)	(554,500)	(129,200)	(33,300)	(1,964,200)	
Environmental Quality	(297,300)	0	0	(355,700)	(198,200)	(254,400)	(1,600)	(1,107,200)	
Health	16,740,500	0	0	67,628,100	(253,100)	(45,000)	(137,500)	83,933,000	
Higher Education	(16,800)	799,900	0	(19,337,800)	(5,798,100)	0	0	(24,352,800)	
Human Services	(3,633,700)	0	0	(1,425,200)	(67,800)	0	(1,404,500)	(6,531,200)	
Legislature	(474,600)	0	0	0	0	0	0	(474,600)	
Nat'l Guard & Veterans' Affairs	(33,400)	0	0	(253,300)	0	0	0	(286,700)	
Natural Resources	(1,221,700)	0	0	(303,600)	(283,800)	3,727,000	(10,300)	1,907,600	
Public Education	(2,400)	(1,363,600)	0	(964,500)	(47,800)	(16,900)	44,100	(2,351,100)	
Public Safety	(2,489,600)	0	0	(203,400)	(311,500)	(949,300)	(3,294,000)	(7,247,800)	
Technology Services	(70,200)	0	0	0	0	0	0	(70,200)	
Transportation	0	0	(3,925,500)	0	(194,500)	(34,400)	0	(4,154,400)	
Total Operations Adjustments	(\$9,931,300)	(\$1,043,800)	(\$3,925,500)	\$43,986,200	(\$7,169,700)	\$721,100	(\$8,746,300)	\$13,890,700	
Capital Budget	\$0	\$0	\$0	\$0	\$0	\$3,639,000	\$6,894,000	\$10,533,000	
Debt Service	0	0	0	0	0	(26,575,700)	0	(26,575,700)	
Total Budget Adjustments	(\$9,931,300)	(\$1,043,800)	(\$3,925,500)	\$43,986,200	(\$7,169,700)	(\$22,215,600)	(\$1,852,300)	(\$2,152,000)	

Table 10 shows recommended FY 2010 supplemental budget adjustments.

Table 11
TRANSFERS TO OTHER FUNDS
 Three-Year Comparison

	Governor Herbert's Recommendations						
	Actual FY 2009	Authorized FY 2010	Supple- mentals (a)	Recom- mended FY 2010 (b)	Base FY 2011 (c)	Ongoing and One-time Adj. (d)	Recom- mended FY 2011 (e)
From General Fund To:							
Agriculture Resource Development Loan Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
DNA Specimen Account	247,400	227,400	0	227,400	227,400	0	227,400
Economic Develop. Tax Incentive Fund	15,480,000	14,400,000	0	14,400,000	0	0	0
Invasive Species Mitigation Fund	2,000,000	500,000	0	500,000	0	0	0
LeRay McAllister Land Conservation Fund	446,400	0	0	0	0	0	0
Local Option Corridor Preservation Fund	0	251,200	0	251,200	0	0	0
Motion Picture Incentive Fund	3,780,000	2,206,300	0	2,206,300	2,206,300	0	2,206,300
Olene Walker Housing Loan Fund	3,136,400	2,386,900	0	2,386,900	2,281,900	0	2,281,900
Pamela Atkinson Homeless Trust Fund	1,200,000	700,000	0	700,000	595,000	0	595,000
Rangeland Improvement Fund	1,923,300	1,346,300	0	1,346,300	1,241,700	0	1,241,700
Rural Health Care Facilities Fund	555,000	555,000	0	555,000	555,000	0	555,000
Rural Rehab Loan Fund	8,500,000	0	0	0	0	0	0
Tourism Marketing Performance Fund	10,200,000	7,000,000	0	7,000,000	0	7,000,000	7,000,000
Transportation Investment Fund of 2005	50,000,000	0	0	0	0	0	0
Traumatic Brain Injury Fund	50,000	0	0	0	0	0	0
Water Resources - Water Loan Fund	989,800	6,500,000	0	6,500,000	0	0	0
Total Transfers	\$99,508,300	\$36,073,100	\$0	\$36,073,100	\$7,107,300	\$7,000,000	\$14,107,300

(a) The Supplementals column represents recommended changes to Authorized FY 2010.
 (b) The Recommended FY 2010 column is based on updated revenue projections and includes recommended supplemental appropriations.
 (c) The Base FY 2011 column is the FY 2010 appropriated amount adjusted for one-time FY 2010 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. The Tourism Marketing Performance Fund includes \$7,000,000 one-time.
 (e) The recommended FY 2011 column includes Governor Herbert's budget recommendations for FY 2011.

Table 11 shows the actual and recommended General Fund transfers to funds outside of agencies.

Table 12

MINERAL LEASE
Three-Year Comparison

MINERAL LEASE/EXCHANGED LANDS	Actual FY 2009	Governor Herbert's Recommendations	
		Recommended FY 2010 ^(a)	Recommended FY 2011 ^(b)
Revenue			
Federal Mineral Lease Royalties	\$162,658,400	\$100,489,000	\$121,177,100
Federal Mineral Lease Bonus	9,793,900	10,107,900	11,399,400
National Monument Mineral Lease Royalties	190,200	140,900	169,900
<i>Subtotal Federal Mineral Lease Funds</i>	<i>172,642,500</i>	<i>110,737,800</i>	<i>132,746,400</i>
Exchanged Lands Mineral Lease Royalties	14,056,600	11,181,100	13,483,000
Exchanged Lands Mineral Lease Bonus	2,441,600	1,123,100	1,266,600
<i>Subtotal Exchanged Lands Funds</i>	<i>16,498,200</i>	<i>12,304,200</i>	<i>14,749,600</i>
TOTAL REVENUE	\$189,140,700	\$123,042,000	\$147,496,000
Appropriations ^(c)			
Board of Education			
Mineral Lease	\$3,735,800	\$2,317,400	\$2,794,500
Exchanged Lands	277,200	206,700	247,800
Permanent Community Impact Fund			
Mineral Lease	75,602,700	45,846,000	55,828,000
Exchanged Lands	0	922,800	1,106,200
Community & Culture - co. special service dist.			
Mineral Lease	8,132,900	5,024,400	6,058,900
Discretionary			
Mineral Lease	2,938,200	3,032,400	3,419,800
Payment in Lieu of Taxes			
Mineral Lease	2,880,000	2,640,000	2,640,000
Transportation - county special service districts			
Mineral Lease	65,139,400	40,252,000	48,538,800
USU Water Research Laboratory			
Mineral Lease	3,659,800	2,261,000	2,726,500
Exchanged Lands	273,900	204,200	244,800
Utah Geological Survey			
Mineral Lease	3,664,100	2,264,200	2,730,300
Exchanged Lands	1,511,300	204,200	244,800
Constitutional Defense Restricted Account			
Exchanged Lands	1,237,400	922,800	1,106,200
Counties			
Exchanged Lands	13,198,600	9,843,500	11,799,800
<i>Subtotal Appropriations</i>	<i>182,251,300</i>	<i>115,941,600</i>	<i>139,486,400</i>
Statutory Allocations ^(d)			
Permanent School Fund			
Mineral Lease	33,700	25,000	30,200
Permanent Community Impact Fund			
Mineral Lease	6,855,700	7,075,400	7,979,400
<i>Subtotal Statutory Allocation</i>	<i>6,889,400</i>	<i>7,100,400</i>	<i>8,009,600</i>
TOTAL APPROPRIATIONS / ALLOCATIONS	\$189,140,700	\$123,042,000	\$147,496,000

Continued on next page

*Table 12 - continued***MINERAL LEASE**

Three-Year Comparison

Continued from previous page

- (a) 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.*
- (b) The Recommended FY 2011 column is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2011. 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.*

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 2009), authorized and recommended revenue and expenditures for the current fiscal year (FY 2010), and recommended revenue and expenditures for the budget fiscal year (FY 2011). The guide below illustrates how to read these tables.

PUBLIC SAFETY
Operating Budget

Governor Herbert's Recommendations

	Actual FY 2009	Authorized FY 2010	Recommended FY 2010	Base FY 2011	Adjustments	Total FY 2011
Plan of Financing						
General Fund	\$43,567,900	\$43,396,100	\$47,383,800	\$46,058,900	\$5,647,000	\$51,673,600
Transportation Fund	5,495,500				0	5,495,500
Federal Funds	22,029,600				370,100	20,199,500
	50,600				27,800	6,160,900
	3,000				2,930,700	36,825,700
	9,000				3,500	1,789,400
	1,700				2,800	12,800
	75,000				0	473,300
Closing Balances	(3,017,300)				0	(990,500)
Lapsing Funds	(1,974,000)				0	(1,949,600)
Total Expenditures	\$62,121,000	\$43,290,500	\$91,378,400	\$89,322,900	\$9,119,600	\$121,086,900
		\$8,000				\$8,000
		5,700				5,700
		2,700				2,700
		2,800				2,800
		0,600				0,600
		8,400				8,400
		17,200				17,200
Management Information	1,520,100	1,638,300				
Fire Marshal	4,618,600	4,649,600				
Liquor Law Enforcement						
Total Budget						
% Change from Authorized FY 2010 to Total FY 2011						4.1%
FTE Positions						
		1,082.0	1,084.0	1,082.0	2.0	1,084.0

The "Recommended FY 2010" column represents the authorized year plus recommended supplements.

The "Total FY 2011" column represents the base budget plus all recommended adjustments. The details are shown in the itemized tables.

The "Actual FY 2009" column represents verified revenues and expenditures for FY 2009.

The "Base FY 2011" column represents FY 2010 authorized amounts less one-time FY 2010 amounts, plus or minus other adjustments identified in the Beginning Base Budget section of the itemized tables.

The "Authorized FY 2010" 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.

NATURAL RESOURCES

	General Fund	Education Fund	Other Funds	Total Funds
NATURAL RESOURCES FY 2011 OPERATING BUDGET				
Beginning Base Budget				
11 FY 2010 appropriated budget	\$0	\$0	\$0	\$0
12 Less one-time FY 2010 appropriations				0
Total Beginning Base Budget - Natural Resources				0
Ongoing Adjustments				
13 Brief title/description here				0
One-time Adjustments				
14 Brief title/description here				0
Total FY 2011 Natural Resources Adjustments	0	0	0	0
Total FY 2011 Natural Resources Operating Budget	\$0	\$0	\$0	\$0
NATURAL RESOURCES FY 2010 OPERATING BUDGET ADJUSTMENTS				
15 Brief title/description here				
Total FY 2010 Natural Resources Budget Adjustments				
NATURAL RESOURCES FY 2011 CAPITAL BUDGET				
16 One-time Adjustments				
Brief title/description here				
Total FY 2011 Natural Resources Capital Budget				
AGRICULTURE FY 2011 OPERATING BUDGET				
Beginning Base Budget				
17 FY 2010 appropriated budget	\$0	\$0	\$0	\$0
Total Beginning Base Budget - Agriculture	0	0	0	0
Total FY 2011 Agriculture Adjustments	0	0	0	0
Total FY 2011 Agriculture Operating Budget	\$0	\$0	\$0	\$0
NATURAL RESOURCES TOTALS				
FY 2011 Operating Base Budget	\$0	\$0	\$0	\$0
FY 2011 Operating Adjustments				0
FY 2011 Operating Recommendation				0
FY 2010 Operating Supplementals				0
FY 2011 Capital Base Budget				0
FY 2011 Capital Adjustments				0
FY 2011 Capital Recommendation	0	0	0	0
FY 2010 Capital Supplementals	0	0	0	0

Annotations:

- These numbers are for ease in referencing.** (Points to line items 11-14)
- Separate columns are provided for different funding sources. The "Total Funds" column represents combined funding from all sources.** (Points to column headers)
- Each item has a brief description.** (Points to line item 16)
- Each agency has its own section for operating and capital base budget, ongoing, one-time, and supplemental adjustments. The total base budget, total adjustments, and total budget rows for each department match the base budget, adjustments, and total columns in the operating or capital tables.** (Points to the 'Total' rows of the operating and capital budget sections)
- The "Totals" section combines base budget, adjustment, recommendation, and supplemental information for all agencies in a department section for easy comparison to operating and capital tables.** (Points to the 'NATURAL RESOURCES TOTALS' section)



State of Utah

Operating and Capital Budget Recommendations by Department

This section contains:

- Agency categories in alphabetical order
- Major department accomplishments and services
- Intent statements recommended by the Governor for the FY 2010 supplemental appropriations act and the FY 2011 appropriations act
- Three-year comparison of operating and capital budgets
- Detailed FY 2011 base adjustments, FY 2011 ongoing and one-time appropriations, and FY 2010 supplemental appropriations



ADMINISTRATIVE SERVICES

Nicole A. Sherwood, Analyst



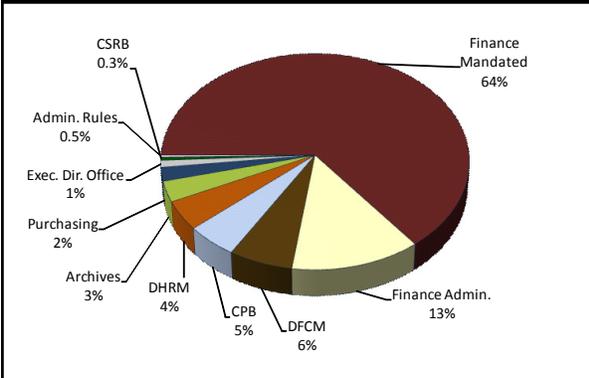
AGENCY BUDGET OVERVIEW

ADMINISTRATIVE SERVICES AGENCIES INCLUDE:

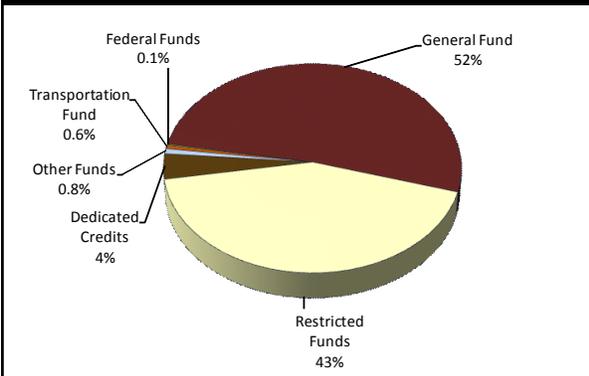
- Administrative Services
- Capitol Preservation Board (CPB)
- Human Resource Management (DHRM)
- Career Service Review Board (CSRB)

Mission: Deliver support services of the highest quality and best value to government agencies and the public; provide operational services and maintenance for the Capitol Hill buildings and grounds; administer human resource functions and support quality management; and oversee state employee grievances and appeals.

Where Will My Taxes and Fees Go for Administrative Services? (Total FY 2011 Operational Funding is \$77,863,100)



Financing of Administrative Services Agencies (Based on FY 2011 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

Finance Administration* - \$10 million

- Posted more than 300 entities' financial information on the Finance Transparency Website

Facilities Construction and Management (DFCM) - \$4.9 million

- Improved efficiency by adapting teleconferencing technologies for construction projects

Archives - \$2.4 million

- Developed training opportunities for the Public Notice Website, GRAMA, and Records Management

Purchasing - \$1.6 million

- Implemented a training program for purchasing agents in other agencies

Administrative Rules - \$0.4 million

- Codified 1,142 administrative rules

Fleet Operations

- Saved \$1.8 million by changing the replacement standard for state vehicles to 105,000 miles from 90,000 miles

Risk Management

- Received a superior rating of 98 percent on claims processing from an independent auditor

Capitol Preservation Board - \$3.9 million

- Established 11 new visitor service programs focused on education, public service and special events

Human Resource Management - \$3.4 million

- Provided 47,500 hours of training to state managers at a cost of less than \$6 per instruction hour through the Certified Public Management Program, Utah Leadership Institute, and Art and Science of Supervision Program

Career Service Review Board - \$0.2 million

- Resolved 57 grievance cases

* Note: Does not include funding for Finance Mandated

RECOMMENDATIONS: GOVERNOR’S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

State Archives

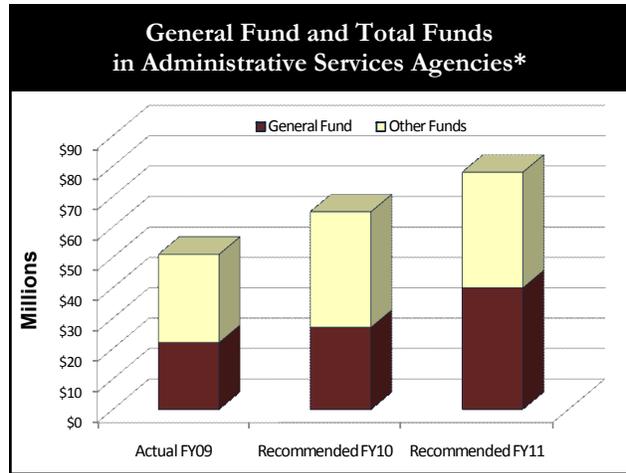
- Support the Public Notice Website with \$32,400 ongoing General Fund
- Maintain access to the State Records Center with \$80,000 ongoing General Fund

Finance Administration

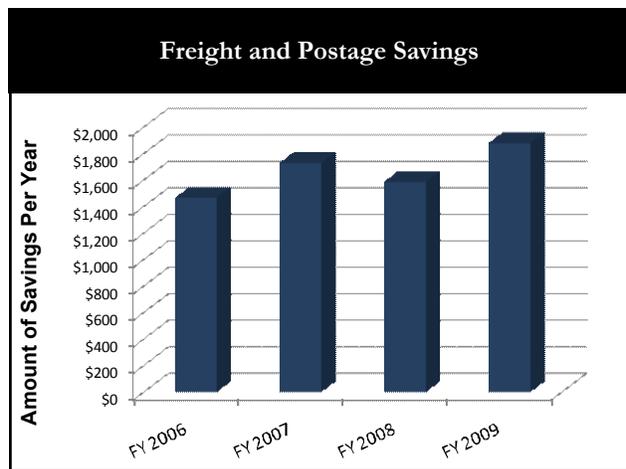
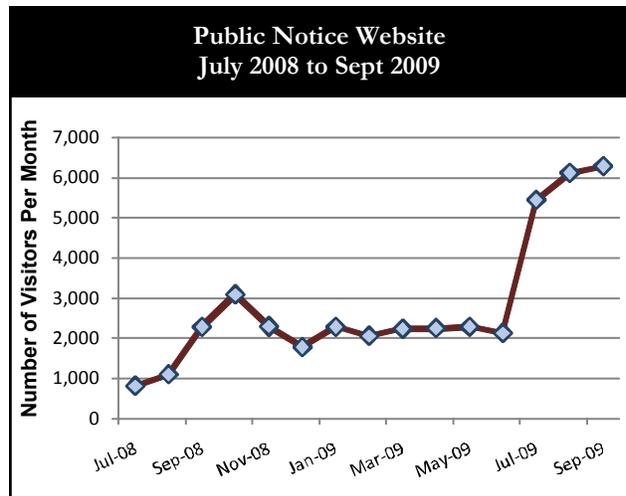
- Support the statewide data warehouse system with \$120,300 ongoing General Fund
- Continue development and maintenance of the Finance Transparency Website with \$38,400 ongoing General Fund

Finance Mandated

- Reimburse counties for the cost of incarcerating felony offenders sentenced to jail as a condition of probation with \$10,000,000 one-time General Fund



* Note: Recommended FY11 includes Jail Reimbursement



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

FY 2011

Department of Administrative Services

- Funds for Executive Director's Office are nonlapsing.
- Funds for Child Welfare Parental Defense are nonlapsing.
- Funds for Judicial Conduct Commission are nonlapsing.
- Funds for Post Conviction Indigent Defense are nonlapsing.
- Funds for Finance used for an actuarial study of post-employment benefits, operation, development of statewide accounting systems, and the annual GASB assessment 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 Fleet Operations for 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 are nonlapsing.
- The DFCM internal service fund may add three full-time equivalents and two vehicles if new facilities commence operation or maintenance agreements are requested.
- Funds for Purchasing are nonlapsing and shall be used for electronic commerce.

Capitol Preservation Board

- Funds for the gift shop, art maintenance, and visitor services are nonlapsing.
- Funds are nonlapsing for maintenance and repairs on Capitol Hill, special upkeep of historic items, and special operational needs.

**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.

FY 2010**Department of Administrative Services**

- 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.
- Funds for Finance used for an actuarial study of post-employment benefits, operation, development of statewide accounting systems, and the annual GASB assessment 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 Fleet Operations for 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 are nonlapsing.
- The DFCM internal service fund may add three full-time equivalents and two vehicles if new facilities come online or maintenance agreements are requested.
- Funds for Purchasing are nonlapsing and shall be used for electronic commerce.
- Funds for Jail Reimbursement are nonlapsing and shall be transferred to the Department of Administrative Services - Finance Mandated from the Department of Corrections.

Capitol Preservation Board

- Funds for the gift shop, art maintenance, and visitor services are nonlapsing.
- Funds are nonlapsing for maintenance and repairs on Capitol Hill, special upkeep of historic items, and special operational needs.

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.

**INTERNAL SERVICE FUND (ISF)
RECOMMENDATIONS**

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

ISF divisions must receive legislative approval for rates charged to agencies, capital acquisitions, and FTE. The Governor recommends the rate changes that have been approved by the ISF Rate Committee along with the estimated revenue, FTE, and capital outlay indicated in the following table.

FY 2011 Recommendation

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
General Services	\$17,519,700 ^(a)	62.50 ^(f)	\$2,864,500
Fleet Operations	61,657,900 ^(b)	38.00	21,025,100
Risk Management	34,888,000 ^(c)	26.00	300,000 ^(g)
Facilities Management	27,506,400 ^(d)	141.00	94,800
Human Resource Management	11,254,400 ^(e)	148.75	0

^(a) The FY 2011 revenue estimate includes a task distribution rate adjustment of \$313,100, a mail distribution rate adjustment of \$173,300, a special handling adjustment of \$50,700, and an auto insert rate adjustment of \$40,800.

^(b) The FY 2011 revenue estimate includes a variable rate adjustment of \$31,100.

^(c) The FY 2011 revenue estimate includes a property rate adjustment of \$60,100.

^(d) The FY 2011 revenue estimate includes a maintenance rate adjustment of \$358,600.

^(e) The FY 2011 revenue estimate includes a human resource services rate adjustment of (\$654,700) and a payroll services adjustment of (\$4,900).

^(f) The FY 2011 recommended FTE includes the addition of 10 FTE to replace 10 Schedule AL employees currently working at State Mail.

^(g) The FY 2011 recommended capital outlay includes \$300,000 for claims processing software.

ADMINISTRATIVE SERVICES
Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$21,864,100	\$27,467,500	(\$397,300)	\$27,070,200	\$20,135,500	\$20,195,800	\$40,331,300
Transportation Fund	450,000	450,000	0	450,000	450,000	0	450,000
Federal Funds	55,500	77,000	(400)	76,600	113,000	0	113,000
Dedicated Credits	3,901,100	3,084,500	(29,500)	3,055,000	2,985,700	65,800	3,051,500
Restricted and Trust Funds	34,407,100	33,322,400	(59,800)	33,262,600	33,322,400	4,800	33,327,200
Beginning Balances	2,596,500	3,564,300	234,100	3,798,400 (a)	2,153,500	0	2,153,500
Closing Balances	(3,564,300) (a)	(2,153,500)	0	(2,153,500)	(1,563,400)	0	(1,563,400)
Lapsing Funds	(8,705,800)	0	0	0	0	0	0
Total Financing	\$51,004,200	\$65,812,200	(\$252,900)	\$65,559,300	\$57,596,700	\$20,266,400	\$77,863,100
Programs							
Administrative Services							
Executive Director's Office	\$919,100	\$777,400	(\$18,800)	\$758,600	\$752,200	\$39,500	\$791,700
Administrative Rules	357,400	431,100	(10,800)	420,300	378,900	(1,500)	377,400
Archives	2,550,200	2,326,400	(44,900)	2,281,500	2,280,900	116,400	2,397,300
DFCM - Administration	5,256,000	5,009,400	(129,600)	4,879,800	4,921,000	28,300	4,949,300
Finance - Administration	10,320,500	10,423,300	(150,800)	10,272,500	10,008,400	13,900	10,022,300
Mandated - Judicial Conduct Comm.	229,300	251,500	(7,400)	244,100	251,500	0	251,500
Mandated - Indigent Defense	95,600	95,600	0	95,600	95,600	0	95,600
Mandated - Other	21,579,000	36,290,000	234,100	36,524,100	29,790,000	20,000,000	49,790,000
Purchasing	1,649,700	1,632,900	(47,900)	1,585,000	1,587,400	16,000	1,603,400
<i>Subtotal Administrative Services</i>	<i>42,956,800</i>	<i>57,237,600</i>	<i>(176,100)</i>	<i>57,061,500</i>	<i>50,065,900</i>	<i>20,212,600</i>	<i>70,278,500</i>
Capitol Preservation Board	4,211,500	4,272,400	(18,500)	4,253,900	3,829,700	99,800	3,929,500
Career Service Review Board	206,500	242,500	(6,100)	236,400	227,500	1,400	228,900
Human Resource Management	3,629,400	4,059,700	(52,200)	4,007,500	3,473,600	(47,400)	3,426,200
Total Budget	\$51,004,200	\$65,812,200	(\$252,900)	\$65,559,300	\$57,596,700	\$20,266,400	\$77,863,100
% Change from Authorized FY 2010 to Total FY 2011							18.3%
FTE Positions	--	179.9	0.0	179.9	178.9	0.5	179.4

(a) The difference between the closing balance in FY 2009 and the beginning balance in FY 2010 is due to the transfer of the [a] Reimbursement program from Corrections.

ADMINISTRATIVE SERVICES

Capital Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$118,020,100	\$25,394,400	\$0	\$25,394,400	\$25,394,400	\$0	\$25,394,400
Education Fund	30,268,100	30,268,100	0	30,268,100	30,268,100	0	30,268,100
Transfers	0	0	6,894,000	6,894,000	0	0	0
Total Financing	\$148,288,200	\$55,662,500	\$6,894,000	\$62,556,500	\$55,662,500	\$0	\$55,662,500
Projects							
Statewide capital improvements	\$67,838,200	\$55,662,500	\$0	\$55,662,500	\$55,662,500	\$0	\$55,662,500
Corrections - Gunnison facility	54,500,000	0	0	0	0	0	0
National Guard armories	3,000,000	0	0	0	0	0	0
Veterans' nursing home	19,700,000	0	0	0	0	0	0
Courts Ogden land purchase	3,250,000	0	0	0	0	0	0
Corrections Parole Violator Center	0	0	3,600,000	3,600,000	0	0	0
DPS Ogden Drivers License Building	0	0	3,294,000	3,294,000	0	0	0
Total Budget	\$148,288,200	\$55,662,500	\$6,894,000	\$62,556,500	\$55,662,500	\$0	\$55,662,500
% Change from Authorized FY 2010 to Total FY 2011							0.0%

Capital facility projects (except for Economic Development and Revenue, 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
ADMINISTRATIVE SERVICES FY 2011 OPERATING BUDGET							
Beginning Base Budget							
A1	\$20,362,800	\$0	\$450,000	\$2,217,300	\$33,322,400	\$572,700	\$56,925,200
A2	(8,485,600)	0	0	0	0	0	(8,485,600)
A3	1,700,000	0	0	(193,000)	0	119,300	1,626,300
Total Beginning Base Budget - Administrative Services	13,577,200	0	450,000	2,024,300	33,322,400	692,000	50,065,900
Statewide Ongoing Adjustments							
A4	75,200	0	0	5,100	0	0	80,300
A5	(226,900)	0	0	400	(8,300)	0	(234,800)
A6	75,100	0	0	5,000	12,500	800	93,400
A7	140,100	0	0	8,300	25,400	0	173,800
A8	(137,500)	0	0	(8,100)	(24,800)	(800)	(171,200)
<i>Subtotal Statewide Ongoing Adjustments - Administrative Services</i>	<i>(74,000)</i>	<i>0</i>	<i>0</i>	<i>10,700</i>	<i>4,800</i>	<i>0</i>	<i>(58,500)</i>
Ongoing Adjustments							
A9	80,000	0	0	0	0	0	80,000
A10	32,400	0	0	0	0	0	32,400
A11	120,300	0	0	0	0	0	120,300
A12	38,400	0	0	0	0	0	38,400
<i>Subtotal Ongoing Adjustments - Administrative Services</i>	<i>271,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>271,100</i>
One-time Adjustments							
A13	10,000,000	0	0	0	0	0	10,000,000
A14	10,000,000	0	0	0	0	0	10,000,000
<i>Subtotal One-time Adjustments - Administrative Services</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
Total FY 2011 Administrative Services Adjustments	20,197,100	0	0	10,700	4,800	0	20,212,600
Total FY 2011 Administrative Services Operating Budget	\$33,774,300	\$0	\$450,000	\$2,035,000	\$33,327,200	\$692,000	\$70,278,500
ADMINISTRATIVE SERVICES FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A15	(\$258,300)	\$0	\$0	(\$15,300)	(\$46,800)	\$0	(\$320,400)
A16	(72,200)	0	0	(4,200)	(13,000)	(400)	(89,800)
A17	0	0	0	0	0	234,100	234,100
<i>Subtotal Supplemental Adjustments - Administrative Services</i>	<i>(330,500)</i>	<i>0</i>	<i>0</i>	<i>(19,500)</i>	<i>(59,800)</i>	<i>233,700</i>	<i>(176,100)</i>
Total FY 2010 Administrative Services Budget Adjustments	(\$330,500)	\$0	\$0	(\$19,500)	(\$59,800)	\$233,700	(\$176,100)

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2011 CAPITAL BUDGET							
Beginning Capital Base Budget							
A18 FY 2010 appropriated budget	\$25,394,400	\$30,268,100	\$0	\$0	\$0	\$0	\$55,662,500
Total FY 2011 Administrative Services Capital Base Budget	25,394,400	30,268,100	0	0	0	0	55,662,500
Total FY 2011 Administrative Services Capital Budget	\$25,394,400	\$30,268,100	\$0	\$0	\$0	\$0	\$55,662,500
ADMINISTRATIVE SERVICES FY 2010 CAPITAL BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A19 Corrections Parole Violator Center	\$0	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000
A20 Public Safety Ogden Drivers License Building	0	0	0	0	0	3,294,000	3,294,000
<i>Subtotal Supplemental Capital Adjustments - Administrative Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,894,000</i>	<i>6,894,000</i>
Total FY 2010 Administrative Services Capital Adjustments	\$0	\$0	\$0	\$0	\$0	\$6,894,000	\$6,894,000
CAPITOL PRESERVATION BOARD FY 2011 OPERATING BUDGET							
Beginning Base Budget							
A21 FY 2010 appropriated budget	\$3,723,600	\$0	\$0	\$661,800	\$0	\$0	\$4,385,400
A22 Adjustments for one-time FY 2010 appropriations	(466,400)	0	0	0	0	0	(466,400)
A23 Adjustments to funding levels	0	0	0	(100,400)	0	11,100	(89,300)
Total Beginning Base Budget - Capitol Preservation Board	3,257,200	0	0	561,400	0	11,100	3,829,700
Statewide Ongoing Adjustments							
A24 General services internal service fund adjustments	43,900	0	0	53,300	0	0	97,200
A25 Technology services internal service fund adjustments	(400)	0	0	(200)	0	0	(600)
A26 Health insurance rate adjustments	1,600	0	0	2,400	0	0	4,000
A27 Retirement rate adjustments	3,100	0	0	3,800	0	0	6,900
A28 Unemployment Insurance and Term Pool adjustments	(3,500)	0	0	(4,200)	0	0	(7,700)
<i>Subtotal Statewide Ongoing Adjustments - Capitol Preservation Board</i>	<i>44,700</i>	<i>0</i>	<i>0</i>	<i>55,100</i>	<i>0</i>	<i>0</i>	<i>99,800</i>
Total FY 2011 Capitol Preservation Board Adjustments	44,700	0	0	55,100	0	0	99,800
Total FY 2011 Capitol Preservation Board Operating Budget	\$3,301,900	\$0	\$0	\$616,500	\$0	\$11,100	\$3,929,500
CAPITOL PRESERVATION BOARD FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A29 3% cost-of-living adjustment equivalent	(\$6,600)	\$0	\$0	(\$7,800)	\$0	\$0	(\$14,400)
A30 Term Pool adjustments	(1,900)	0	0	(2,200)	0	0	(4,100)
<i>Subtotal Supplemental Adjustments - Capitol Preservation Board</i>	<i>(8,500)</i>	<i>0</i>	<i>0</i>	<i>(10,000)</i>	<i>0</i>	<i>0</i>	<i>(18,500)</i>
Total FY 2010 Capitol Preservation Board Budget Adjustments	(\$8,500)	\$0	\$0	(\$10,000)	\$0	\$0	(\$18,500)

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
CAREER SERVICE REVIEW BOARD FY 2011 OPERATING BUDGET							
Beginning Base Budget							
A31 FY 2010 appropriated budget	\$227,500	\$0	\$0	\$0	\$0	\$0	\$227,500
Total Beginning Base Budget - Career Service Review Board	227,500	0	0	0	0	0	227,500
Statewide Ongoing Adjustments							
A32 Health insurance rate adjustments	1,300	0	0	0	0	0	1,300
A33 Retirement rate adjustments	2,600	0	0	0	0	0	2,600
A34 Unemployment Insurance and Term Pool adjustments	(2,500)	0	0	0	0	0	(2,500)
<i>Subtotal Statewide Ongoing Adjustments - Career Service Review Board</i>	<i>1,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400</i>
Total FY 2011 Career Service Review Board Adjustments	1,400	0	0	0	0	0	1,400
Total FY 2011 Career Service Review Board Operating Budget	\$228,900	\$0	\$0	\$0	\$0	\$0	\$228,900
CAREER SERVICE REVIEW BOARD FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A35 3% cost-of-living adjustment equivalent	(\$4,800)	\$0	\$0	\$0	\$0	\$0	(\$4,800)
A36 Term Pool adjustments	(1,300)	0	0	0	0	0	(1,300)
<i>Subtotal Supplemental Adjustments - Career Service Review Board</i>	<i>(6,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(6,100)</i>
Total FY 2010 Career Service Review Board Budget Adjustments	(\$6,100)	\$0	\$0	\$0	\$0	\$0	(\$6,100)
HUMAN RESOURCE MANAGEMENT FY 2011 OPERATING BUDGET							
Beginning Base Budget							
A37 FY 2010 appropriated budget	\$3,153,600	\$0	\$0	\$400,000	\$0	\$0	\$3,553,600
A38 Adjustments for one-time FY 2010 appropriations	80,000	0	0	0	0	0	80,000
A39 Adjustments to funding levels	(160,000)	0	0	0	0	0	(160,000)
Total Beginning Base Budget - Human Resource Management	3,073,600	0	0	400,000	0	0	3,473,600
Statewide Ongoing Adjustments							
A40 General services internal service fund adjustments	4,000	0	0	0	0	0	4,000
A41 Technology services internal service fund adjustments	(63,200)	0	0	0	0	0	(63,200)
A42 Health insurance rate adjustments	11,100	0	0	0	0	0	11,100
A43 Retirement rate adjustments	22,300	0	0	0	0	0	22,300
A44 Unemployment Insurance and Term Pool adjustments	(21,600)	0	0	0	0	0	(21,600)
<i>Subtotal Statewide Ongoing Adjustments - Human Resource Management</i>	<i>(47,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(47,400)</i>
Total FY 2011 Human Resource Management Adjustments	(47,400)	0	0	0	0	0	(47,400)
Total FY 2011 Human Resource Management Operating Budget	\$3,026,200	\$0	\$0	\$400,000	\$0	\$0	\$3,426,200

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN RESOURCE MANAGEMENT FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A45 3% cost-of-living adjustment equivalent	(\$40,800)	\$0	\$0	\$0	\$0	\$0	(\$40,800)
A46 Term Pool adjustments	(11,400)	0	0	0	0	0	(11,400)
<i>Subtotal Supplemental Adjustments - Human Resource Management</i>	<i>(52,200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(52,200)</i>
Total FY 2010 Human Resource Management Budget Adjustments	(\$52,200)	\$0	\$0	\$0	\$0	\$0	(\$52,200)
ADMINISTRATIVE SERVICES TOTALS							
FY 2011 Operating Base Budget	\$20,135,500	\$0	\$450,000	\$2,985,700	\$33,322,400	\$703,100	\$57,596,700
FY 2011 Operating Ongoing and One-time Adjustments	20,195,800	0	0	65,800	4,800	0	20,266,400
FY 2011 Operating Recommendation	40,331,300	0	450,000	3,051,500	33,327,200	703,100	77,863,100
FY 2010 Budget Adjustments	(397,300)	0	0	(29,500)	(59,800)	233,700	(252,900)
FY 2011 Capital Base Budget	25,394,400	30,268,100	0	0	0	0	55,662,500
FY 2011 Capital Recommendation	25,394,400	30,268,100	0	0	0	0	55,662,500
FY 2010 Capital Adjustments	0	0	0	0	0	6,894,000	6,894,000

COMMERCE AND WORKFORCE SERVICES

Jacob J. Smith, Analyst



AGENCY BUDGET OVERVIEW

COMMERCE AND WORKFORCE AGENCIES INCLUDE:

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

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor’s recommendations)

Workforce Services - \$600.7 million

- Improved customer service and increased efficiency by creating the Eligibility Services Division
- Received an award from the U.S. Department of Labor recognizing the Division of Adjudication for issuing timely and high-quality appeals resolution in Unemployment Insurance cases

Labor Commission - \$65.1 million

- Reduced by two-thirds the Workers Compensation Insurance surcharge to the Employers Reinsurance Fund

Comprehensive Health Insurance Pool - \$43.4 million

- Provided health insurance coverage for 3,745 medically uninsurable Utahns and assisted more than 800 HIPUtah enrollees under the Premium Assistance Subsidy Program

Alcoholic Beverage Control - \$31.5 million

- Regulated and operated the retail sales of \$267 million in alcoholic beverages throughout Utah, resulting in transfers of \$59 million to the General Fund and \$26 million to the school lunch program

Commerce - \$27.6 million

- Reduced average processing time to 4 days from 16 days for initial applications within the Division of Occupational and Professional Licensing

Public Service Commission – \$13 million

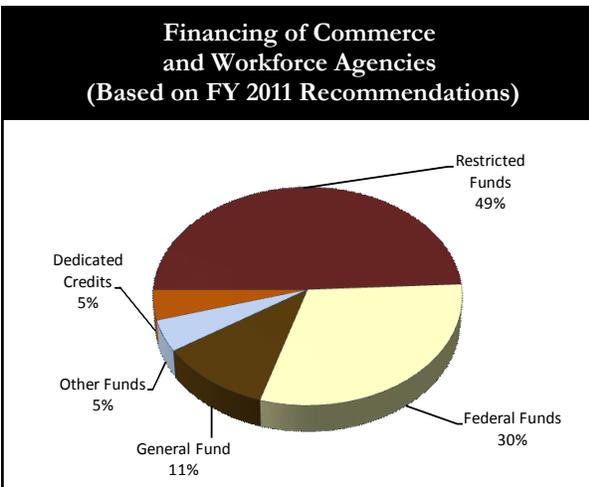
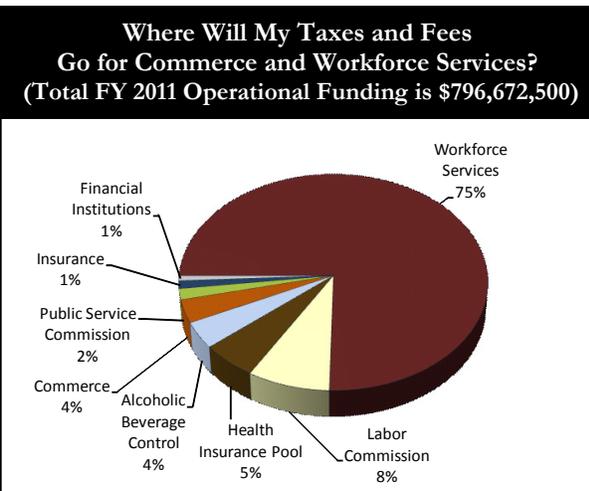
- Regulated 162 utility companies

Insurance - \$9.4 million

- Recovered \$5.5 million for Utah residents from health, life, and property and casualty insurance companies

Financial Institutions - \$6.0 million

- Regulated 107 state-chartered depository institutions



RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Workforce Services

- Support Medicaid and Food Stamp caseload growth with \$2,000,000 ongoing General Fund and \$2,000,000 ongoing federal funds

Labor Commission

- Fund the new Industrial Accidents Restricted Account created by Senate Bill 15, *Workers' Compensation Premium Assessment and Related Funding* (Mayne, K.) passed during the 2009 General Session with \$2,900,000 ongoing restricted funds

Alcoholic Beverage Control

- Commence bond payments for 5 liquor stores with \$1,529,000 ongoing restricted funds
- Fund liquor store security cost increases with \$130,200 ongoing restricted funds
- Increase the compensation level of 18 package agencies with \$99,600 ongoing restricted funds
- Establish a new package agency in Utah County with \$60,600 ongoing restricted funds

Commerce

- Offset electronic payment fees with \$400,000 ongoing restricted funds

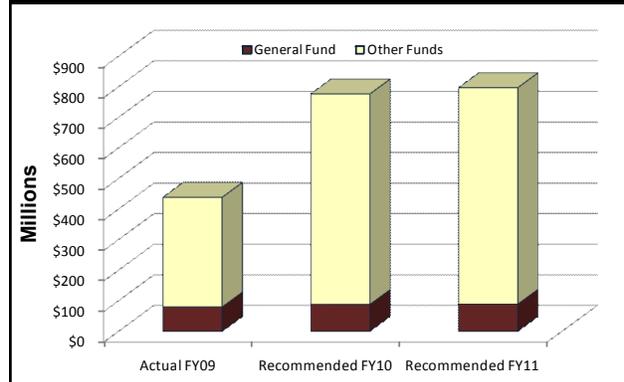
Public Service Commission

- Implement a new document management system with \$25,000 ongoing restricted funds

Insurance

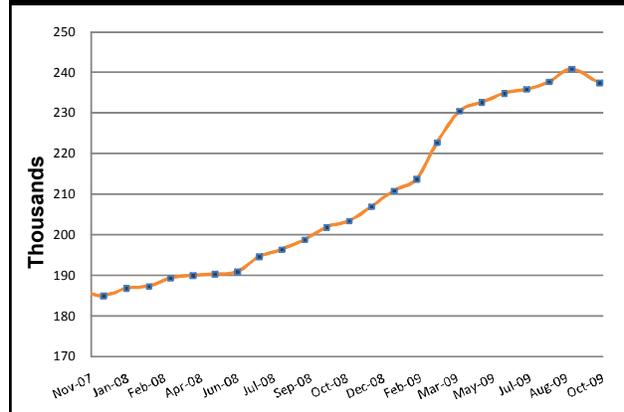
- Retain support staff with \$230,000 one-time General Fund
- Hire two captive insurance examiners with \$182,900 ongoing dedicated credits and \$91,500 supplemental dedicated credits
- Support the Utah Health Exchange by funding IT-related expenses and hire a Health Research Analyst with \$59,400 one-time General Fund and \$134,900 supplemental dedicated credits
- Fund the Insurance Department's relocation, operations and maintenance, and bond payments with \$243,400 one-time General Fund and \$92,600 ongoing dedicated credits
- Hire insurance fraud investigator with \$84,600 ongoing dedicated credits

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

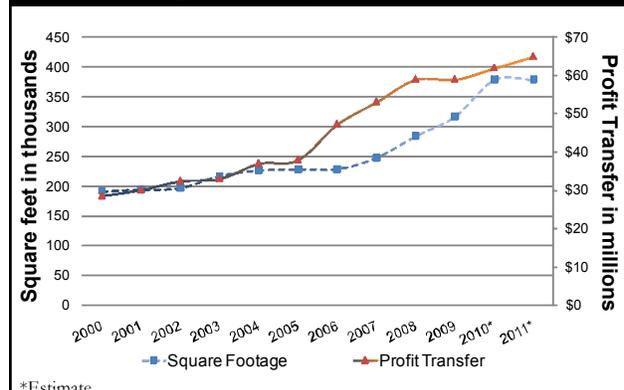


* 2009 does not include Food Stamp or Unemployment Insurance benefit payments

Public Assistance Caseload By Month



Department of Alcoholic Beverage Control Retail Square Footage and Profit Transfer



*Estimate

PROPOSED LEGISLATIVE INTENT LANGUAGE**FY 2011****Workforce Services**

- Funds for Workforce Services are nonlapsing.
- Funds appropriated from the Special Administrative Expense Fund shall be used for purposes directly related to unemployment insurance compliance activities, workforce development, and labor exchange.

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

- State Fleet Services may purchase one fleet vehicle for the Insurance Fraud Division.

Public Service Commission

- Funds for the Public Service Commission are nonlapsing.

FY 2010**Workforce Services**

- Funds for Workforce Services are nonlapsing.

Insurance

- Funds of \$150,000 are nonlapsing to retain two positions.

Public Service Commission

- Funds for the Public Service Commission are nonlapsing.

COMMERCE AND WORKFORCE SERVICES

Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$79,596,100	\$89,482,600	(\$1,502,200)	\$87,980,400	\$86,052,600	\$2,688,200	\$88,740,800
Federal Funds	216,753,000	232,820,200	(2,610,800)	230,209,400	240,662,900	2,088,000	242,750,900
Dedicated Credits	27,427,800	31,528,600	205,600	31,734,200	35,453,300	342,500	35,795,800
Restricted and Trust Funds	86,780,900	389,504,400	(1,235,000)	388,269,400	386,462,500	5,599,700	392,062,200
Transfers	30,485,700	28,026,000	(524,200)	27,501,800	28,885,100	9,400	28,894,500
Pass-through Funds	23,000	50,000	0	50,000	50,000	0	50,000
Beginning Balances	47,593,200	49,508,600	0	49,508,600	38,868,700	0	38,868,700
Closing Balances	(49,508,600)	(38,868,700)	0	(38,868,700)	(30,490,400)	0	(30,490,400)
Lapsing Funds	(995,100)	0	0	0	0	0	0
Total Financing	\$438,156,000	\$782,051,700	(\$5,666,600)	\$776,385,100	\$785,944,700	\$10,727,800	\$796,672,500
Programs							
Commerce and Workforce Services							
Alcoholic Beverage Control	\$28,821,700	\$29,554,100	(\$389,100)	\$29,165,000	\$29,454,100	\$2,067,700	\$31,521,800
Commerce	23,920,400	28,089,500	(569,800)	27,519,700	27,100,200	527,500	27,627,700
Financial Institutions	6,148,400	5,912,200	(172,300)	5,739,900	5,912,200	59,300	5,971,500
Insurance	9,198,600	9,488,900	94,200	9,583,100	8,448,600	927,500	9,376,100
Health Insurance Pool	30,275,400	36,532,100	0	36,532,100	43,445,300	0	43,445,300
Labor Commission	12,155,400	62,201,700	(286,500)	61,915,200	62,120,700	2,952,800	65,073,500
Public Service Commission	2,297,800	4,076,900	(71,700)	4,005,200	3,158,100	33,000	3,191,100
Speech and Hearing Impaired Fund	2,087,700	1,715,900	0	1,715,900	1,502,600	0	1,502,600
Universal Telecom. Service Fund	6,835,600	7,959,100	0	7,959,100	8,281,600	0	8,281,600
Workforce Services	316,415,000	596,521,300	(4,271,400)	592,249,900	596,521,300	4,160,000	600,681,300
Total Budget	\$438,156,000	\$782,051,700	(\$5,666,600)	\$776,385,100	\$785,944,700	\$10,727,800	\$796,672,500
% Change from Authorized FY 2010 to Total FY 2011							1.9%
FTE Positions	--	2,976.0	1.0	2,977.0	2,987.2	6.0	2,993.2

COMMERCE AND WORKFORCE SERVICES

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B1	\$0	\$0	\$0	\$29,454,100	\$100,000	\$29,554,100
B2	0	0	0	0	(100,000)	(100,000)
Total Beginning Base Budget - Alcoholic Beverage Control						
	0	0	0	29,454,100	0	29,454,100
Statewide Ongoing Adjustments						
B3	0	0	0	9,300	0	9,300
B4	0	0	0	(36,100)	0	(36,100)
B5	0	0	0	137,600	0	137,600
B6	0	0	0	149,000	0	149,000
B7	0	0	0	(11,500)	0	(11,500)
<i>Subtotal Statewide Ongoing Adjustments - Alcoholic Beverage Control</i>						
	0	0	0	248,300	0	248,300
Ongoing Adjustments						
B8	0	0	0	1,529,000	0	1,529,000
B9	0	0	0	99,600	0	99,600
B10	0	0	0	130,200	0	130,200
B11	0	0	0	60,600	0	60,600
<i>Subtotal Ongoing Adjustments - Alcoholic Beverage Control</i>						
	0	0	0	1,819,400	0	1,819,400
Total FY 2011 Alcoholic Beverage Control Adjustments						
	0	0	0	2,067,700	0	2,067,700
Total FY 2011 Alcoholic Beverage Control Operating Budget						
	\$0	\$0	\$0	\$31,521,800	\$0	\$31,521,800
ALCOHOLIC BEVERAGE CONTROL FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
B12	\$0	\$0	\$0	(\$378,300)	\$0	(\$378,300)
B13	0	0	0	(10,800)	0	(10,800)
<i>Subtotal Supplemental Adjustments - Alcoholic Beverage Control</i>						
	0	0	0	(389,100)	0	(389,100)
Total FY 2010 Alcoholic Beverage Control Budget Adjustments						
	\$0	\$0	\$0	(\$389,100)	\$0	(\$389,100)
COMMERCE FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B14	\$0	\$246,200	\$1,547,500	\$23,322,500	\$1,350,000	\$26,466,200
B15	0	0	0	(41,900)	0	(41,900)
B16	0	398,200	0	0	277,700	675,900
Total Beginning Base Budget - Commerce						
	0	644,400	1,547,500	23,280,600	1,627,700	27,100,200
Statewide Ongoing Adjustments						
B17	0	0	0	(300)	0	(300)
B18	0	0	0	(8,500)	0	(8,500)

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B19 Health insurance rate adjustments	0	700	0	134,100	0	134,800
B20 Retirement rate adjustments	0	2,000	0	234,800	0	236,800
B21 Unemployment Insurance and Term Pool adjustments	0	(2,300)	0	(233,000)	0	(235,300)
<i>Subtotal Statewide Ongoing Adjustments - Commerce</i>	0	400	0	127,100	0	127,500
Ongoing Adjustments						
B22 Offset electronic payment fee expenses	0	0	0	400,000	0	400,000
<i>Subtotal Ongoing Adjustments - Commerce</i>	0	0	0	400,000	0	400,000
Total FY 2011 Commerce Adjustments	0	400	0	527,100	0	527,500
Total FY 2011 Commerce Operating Budget	\$0	\$644,800	\$1,547,500	\$23,807,700	\$1,627,700	\$27,627,700
COMMERCE FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
B23 3% cost-of-living adjustment equivalent	\$0	(\$4,200)	\$0	(\$442,200)	\$0	(\$446,400)
B24 Term Pool adjustments	0	(1,200)	0	(122,200)	0	(123,400)
<i>Subtotal Supplemental Adjustments - Commerce</i>	0	(5,400)	0	(564,400)	0	(569,800)
Total FY 2010 Commerce Budget Adjustments	\$0	(\$5,400)	\$0	(\$564,400)	\$0	(\$569,800)
FINANCIAL INSTITUTIONS FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B25 FY 2010 appropriated budget	\$0	\$0	\$0	\$5,912,200	\$0	\$5,912,200
Total Beginning Base Budget - Financial Institutions	0	0	0	5,912,200	0	5,912,200
Statewide Ongoing Adjustments						
B26 General services internal service fund adjustments	0	0	0	(3,500)	0	(3,500)
B27 Technology services internal service fund adjustments	0	0	0	(300)	0	(300)
B28 Health insurance rate adjustments	0	0	0	31,100	0	31,100
B29 Retirement rate adjustments	0	0	0	73,100	0	73,100
B30 Unemployment Insurance and Term Pool adjustments	0	0	0	(71,100)	0	(71,100)
<i>Subtotal Statewide Ongoing Adjustments - Financial Institutions</i>	0	0	0	29,300	0	29,300
Ongoing Adjustments						
B31 Office lease extension	0	0	0	30,000	0	30,000
<i>Subtotal Ongoing Adjustments - Financial Institutions</i>	0	0	0	30,000	0	30,000
Total FY 2011 Financial Institutions Adjustments	0	0	0	59,300	0	59,300
Total FY 2011 Financial Institutions Operating Budget	\$0	\$0	\$0	\$5,971,500	\$0	\$5,971,500

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FINANCIAL INSTITUTIONS FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
B32	\$0	\$0	\$0	(\$135,000)	\$0	(\$135,000)
B33	0	0	0	(37,300)	0	(37,300)
	0	0	0	(172,300)	0	(172,300)
	<i>Subtotal Supplemental Adjustments - Financial Institutions</i>					
Total FY 2010 Financial Institutions Budget Adjustments	\$0	\$0	\$0	(\$172,300)	\$0	(\$172,300)
INSURANCE FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B34	\$5,553,700	\$0	\$4,826,900	\$23,500	(\$36,300)	\$10,167,800
B35	(230,000)	0	0	0	0	(230,000)
B36	0	0	(1,304,700)	0	(184,500)	(1,489,200)
Total Beginning Base Budget - Insurance	5,123,700	0	3,522,200	23,500	(220,800)	8,448,600
Statewide Ongoing Adjustments						
B37	7,800	0	1,200	0	0	9,000
B38	26,100	0	(54,800)	0	0	(28,700)
B39	40,800	0	11,000	0	0	51,800
B40	66,600	0	19,200	0	0	85,800
B41	(64,700)	0	(18,600)	0	0	(83,300)
	76,600	0	(42,000)	0	0	34,600
	<i>Subtotal Statewide Ongoing Adjustments - Insurance</i>					
Ongoing Adjustments						
B42	0	0	182,900	0	0	182,900
B43	0	0	84,600	0	0	84,600
B44	0	0	92,600	0	0	92,600
	0	0	360,100	0	0	360,100
	<i>Subtotal Ongoing Adjustments - Insurance</i>					
One-time Adjustments						
B45	230,000	0	0	0	0	230,000
B46	59,400	0	0	0	0	59,400
B47	243,400	0	0	0	0	243,400
	532,800	0	0	0	0	532,800
	<i>Subtotal One-time Adjustments - Insurance</i>					
Total FY 2011 Insurance Adjustments	609,400	0	318,100	0	0	927,500
Total FY 2011 Insurance Operating Budget	\$5,733,100	\$0	\$3,840,300	\$23,500	(\$220,800)	\$9,376,100
INSURANCE FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
B48	(\$123,000)	\$0	(\$35,400)	\$0	\$0	(\$158,400)
B49	(34,000)	0	(9,800)	0	0	(43,800)
B50	0	0	91,500	0	0	91,500

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B51 Health Reform IT costs	0	0	134,900	0	0	134,900
B52 Actuarial services	0	0	70,000	0	0	70,000
<i>Subtotal Supplemental Adjustments - Insurance</i>	<i>(157,000)</i>	<i>0</i>	<i>251,200</i>	<i>0</i>	<i>0</i>	<i>94,200</i>
Total FY 2010 Insurance Budget Adjustments	(\$157,000)	\$0	\$251,200	\$0	\$0	\$94,200
COMPREHENSIVE HEALTH INSURANCE POOL FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B53 FY 2010 appropriated budget	\$8,500,000	\$865,000	\$25,466,400	\$0	\$1,954,700	\$36,786,100
B54 Adjustments to funding levels	0	2,103,900	373,400	0	4,181,900	6,659,200
Total Beginning Base Budget - Comp. Health Ins. Pool	8,500,000	2,968,900	25,839,800	0	6,136,600	43,445,300
Total FY 2011 Comp. Health Ins. Pool Operating Budget	\$8,500,000	\$2,968,900	\$25,839,800	\$0	\$6,136,600	\$43,445,300
LABOR COMMISSION FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B55 FY 2010 appropriated budget	\$6,001,600	\$2,676,300	\$3,533,000	\$53,251,800	(\$1,317,100)	\$64,145,600
B56 Adjustments to funding levels	0	171,000	(3,513,000)	0	1,317,100	(2,024,900)
Total Beginning Base Budget - Labor Commission	6,001,600	2,847,300	20,000	53,251,800	0	62,120,700
Statewide Ongoing Adjustments						
B57 General services internal service fund adjustments	1,900	200	0	1,300	0	3,400
B58 Technology services internal service fund adjustments	(21,900)	700	0	1,800	0	(19,400)
B59 Health insurance rate adjustments	40,800	15,700	0	11,200	0	67,700
B60 Retirement rate adjustments	75,100	26,100	0	18,300	0	119,500
B61 Unemployment Insurance and Term Pool adjustments	(74,000)	(25,900)	0	(18,500)	0	(118,400)
<i>Subtotal Statewide Ongoing Adjustments - Labor Commission</i>	<i>21,900</i>	<i>16,800</i>	<i>0</i>	<i>14,100</i>	<i>0</i>	<i>52,800</i>
Ongoing Adjustments						
B62 Industrial Accidents Restricted Account	0	0	0	2,900,000	0	2,900,000
<i>Subtotal Ongoing Adjustments - Labor Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,900,000</i>	<i>0</i>	<i>2,900,000</i>
Total FY 2011 Labor Commission Adjustments	21,900	16,800	0	2,914,100	0	2,952,800
Total FY 2011 Labor Commission Operating Budget	\$6,023,500	\$2,864,100	\$20,000	\$56,165,900	\$0	\$65,073,500
LABOR COMMISSION FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
B63 3% cost-of-living adjustment equivalent	(\$140,100)	(\$49,200)	\$0	(\$35,100)	\$0	(\$224,400)
B64 Term Pool adjustments	(38,800)	(13,600)	0	(9,700)	0	(62,100)
<i>Subtotal Supplemental Adjustments - Labor Commission</i>	<i>(178,900)</i>	<i>(62,800)</i>	<i>0</i>	<i>(44,800)</i>	<i>0</i>	<i>(286,500)</i>
Total FY 2010 Labor Commission Budget Adjustments	(\$178,900)	(\$62,800)	\$0	(\$44,800)	\$0	(\$286,500)

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SERVICE COMMISSION FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B65 FY 2010 appropriated budget	\$0	\$0	\$341,200	\$1,930,800	\$0	\$2,272,000
B66 Adjustments to funding levels	0	871,700	14,400	0	0	886,100
Total Beginning Base Budget - Public Service Commission	0	871,700	355,600	1,930,800	0	3,158,100
Statewide Ongoing Adjustments						
B67 General services internal service fund adjustments	0	0	0	100	0	100
B68 Technology services internal service fund adjustments	0	0	0	(600)	0	(600)
B69 Health insurance rate adjustments	0	1,500	0	8,400	0	9,900
B70 Retirement rate adjustments	0	3,000	0	25,300	0	28,300
B71 Unemployment Insurance and Term Pool adjustments	0	(3,000)	0	(26,700)	0	(29,700)
<i>Subtotal Statewide Ongoing Adjustments - Public Service Commission</i>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>6,500</i>	<i>0</i>	<i>8,000</i>
Ongoing Adjustments						
B72 Document management system	0	0	0	25,000	0	25,000
<i>Subtotal Ongoing Adjustments - Public Service Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
Total FY 2011 Public Service Commission Adjustments	0	1,500	0	31,500	0	33,000
Total FY 2011 Public Service Commission Operating Budget	\$0	\$873,200	\$355,600	\$1,962,300	\$0	\$3,191,100
PUBLIC SERVICE COMMISSION FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
B73 3% cost-of-living adjustment equivalent	\$0	(\$5,700)	\$0	(\$50,400)	\$0	(\$56,100)
B74 Term Pool adjustments	0	(1,600)	0	(14,000)	0	(15,600)
<i>Subtotal Supplemental Adjustments - Public Service Commission</i>	<i>0</i>	<i>(7,300)</i>	<i>0</i>	<i>(64,400)</i>	<i>0</i>	<i>(71,700)</i>
Total FY 2010 Public Service Commission Budget Adjustments	\$0	(\$7,300)	\$0	(\$64,400)	\$0	(\$71,700)
SPEECH AND HEARING IMPAIRED FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B75 FY 2010 appropriated budget	\$0	\$0	\$1,414,200	\$0	\$786,300	\$2,200,500
B76 Adjustments to funding levels	0	0	(124,300)	0	(573,600)	(697,900)
Total Beginning Base Budget - Speech and Hearing Impaired	0	0	1,289,900	0	212,700	1,502,600
Total FY 2011 Speech and Hearing Impaired Operating Budget	\$0	\$0	\$1,289,900	\$0	\$212,700	\$1,502,600
UNIVERSAL TELECOMMUNICATIONS FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B77 FY 2010 appropriated budget	\$0	\$0	\$0	\$7,609,500	(\$224,900)	\$7,384,600
B78 Adjustments to funding levels	0	0	0	0	897,000	897,000
Total Beginning Base Budget - Universal Telecommunications	0	0	0	7,609,500	672,100	8,281,600
Total FY 2011 Universal Telecommunications Operating Budget	\$0	\$0	\$0	\$7,609,500	\$672,100	\$8,281,600

COMMERCE AND WORKFORCE SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
WORKFORCE SERVICES FY 2011 OPERATING BUDGET						
Beginning Base Budget						
B79	FY 2010 appropriated budget	\$69,627,300	\$463,339,200	\$2,131,700	\$268,000,000	\$830,785,600
B80	Adjustments for one-time FY 2010 appropriations	(3,200,000)	0	0	(3,000,000)	(6,200,000)
B81	Adjustments to funding levels	0	(230,008,600)	746,600	0	(228,064,300)
	Total Beginning Base Budget - Workforce Services	66,427,300	233,330,600	2,878,300	265,000,000	596,521,300
Statewide Ongoing Adjustments						
B82	General services internal service fund adjustments	42,800	84,200	18,100	0	145,100
B83	Technology services internal service fund adjustments	(343,500)	(734,900)	(6,300)	0	(1,237,900)
B84	Health insurance rate adjustments	350,800	710,400	12,700	0	1,233,100
B85	Retirement rate adjustments	493,800	1,057,300	18,700	0	1,789,600
B86	Unemployment Insurance and Term Pool adjustments	(487,000)	(1,047,700)	(18,800)	0	(1,769,900)
	<i>Subtotal Statewide Ongoing Adjustments - Workforce Services</i>	<i>56,900</i>	<i>69,300</i>	<i>24,400</i>	<i>0</i>	<i>160,000</i>
Ongoing Adjustments						
B87	Food Stamp caseload increase	1,000,000	1,000,000	0	0	2,000,000
B88	Medicaid eligibility increase	1,000,000	1,000,000	0	0	2,000,000
	<i>Subtotal Ongoing Adjustments - Workforce Services</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
	Total FY 2011 Workforce Services Adjustments	2,056,900	2,069,300	24,400	0	4,160,000
	Total FY 2011 Workforce Services Operating Budget	\$68,484,200	\$235,399,900	\$2,902,700	\$265,000,000	\$600,681,300
WORKFORCE SERVICES FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
B89	3% cost-of-living adjustment equivalent	(\$910,800)	(\$1,985,700)	(\$35,700)	\$0	(\$3,342,900)
B90	Term Pool adjustments	(255,500)	(549,600)	(9,900)	0	(928,500)
	<i>Subtotal Supplemental Adjustments - Workforce Services</i>	<i>(1,166,300)</i>	<i>(2,535,300)</i>	<i>(45,600)</i>	<i>0</i>	<i>(4,271,400)</i>
	Total FY 2010 Workforce Services Budget Adjustments	(\$1,166,300)	(\$2,535,300)	(\$45,600)	\$0	(\$4,271,400)
COMMERCE AND WORKFORCE SERVICES TOTALS						
	FY 2011 Operating Base Budget	\$86,052,600	\$240,662,900	\$35,453,300	\$386,462,500	\$785,944,700
	FY 2011 Operating Ongoing and One-time Adjustments	2,688,200	2,088,000	342,500	5,599,700	10,727,800
	FY 2011 Operating Recommendation	88,740,800	242,750,900	35,795,800	392,062,200	796,672,500
	FY 2010 Operating Adjustments	(1,502,200)	(2,610,800)	205,600	(1,235,000)	(5,666,600)

CORRECTIONS (ADULT AND JUVENILE)

David H. Walsb, Analyst



AGENCY BUDGET OVERVIEW

CORRECTIONS AGENCIES INCLUDE:

- Corrections
- 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.*

* 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 - \$199.8 million

- Incarcerated 6,498 inmates
- Supervised 16,925 offenders under probation or parole
- Developed a business intelligence system that will use current data to inform management of needs and deficiencies
- Developed a Quality Improvement Process which eliminates organizational barriers by tracking each offender

Juvenile Justice Services - \$104.1 million

- Provided 4,335 admissions and 304,072 days of care for youth in division custody
- Provided 10,990 admissions and 90,596 days of care for locked detention
- Provided services to approximately 9,400 youth in receiving centers and youth services programs
- Admitted 1,862 youth to community placement programs for treatment and supervision
- Instituted a quality service review process for case management

Medical Services - \$28.2 million

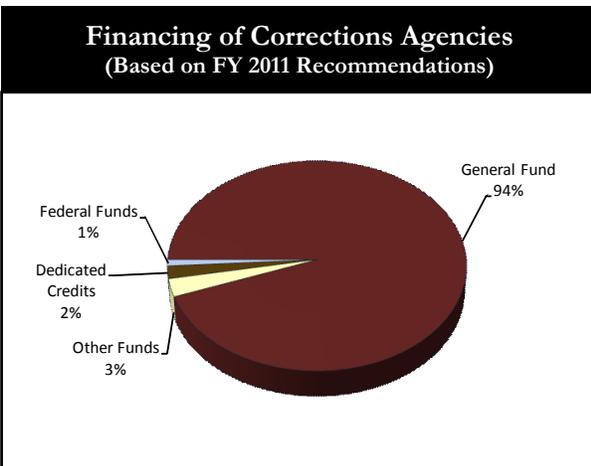
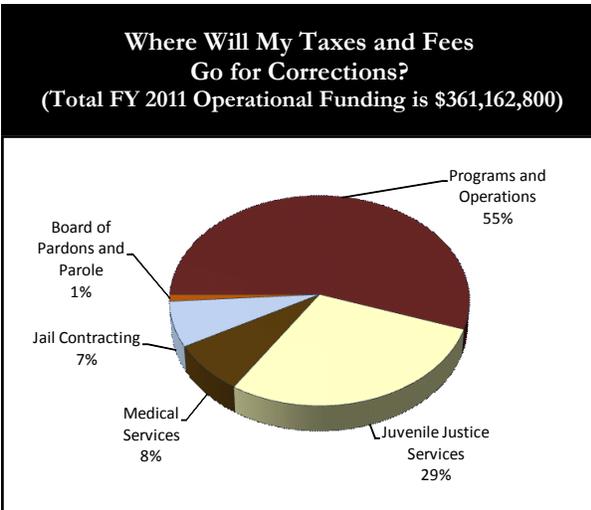
- Reduced inmate transport costs expanding use of a video-based system for consultation between department physicians and University of Utah physicians

Jail Contracting - \$ 25.2 million

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

Board of Pardons and Parole - \$3.8 million

- Rendered 13,583 decisions by a five-member board
- Processed hearing results within 30 days from when the hearing was conducted



RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

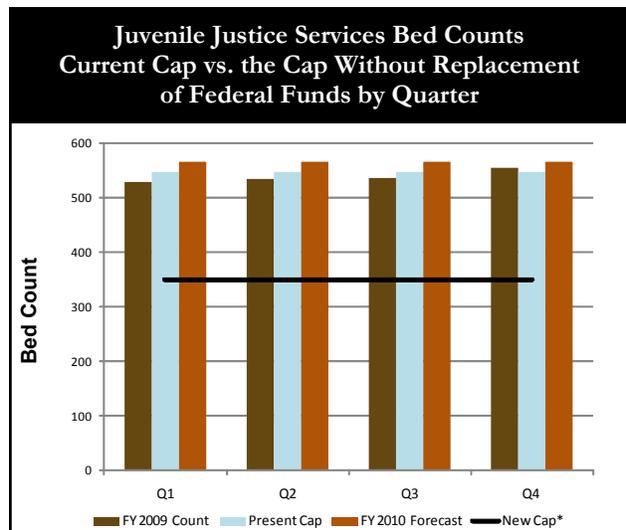
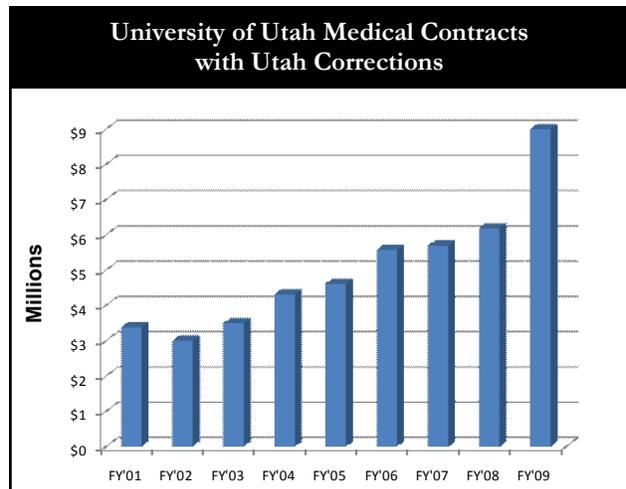
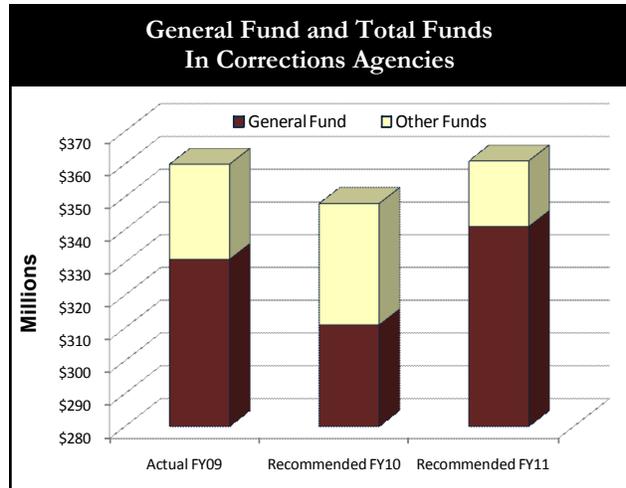
(See itemized table for full list of recommendations)

Department of Corrections

- Address increased medical costs of inmates with \$2,800,000 ongoing General Fund and \$2,800,000 supplemental funds interagency transfer of beginning nonlapsing balance
- Increase the average daily incarceration rate for jail contracting with \$5,030,200 one-time General Fund

Juvenile Justice Services

- Offset federal funding reduction for youth in custody with \$8,900,000 ongoing General Fund
- Preserve services for receiving centers and youth services centers with \$4,079,200 one-time General Fund



*New Cap without replacement of federal funds

PROPOSED LEGISLATIVE INTENT LANGUAGE**FY 2011****Adult Corrections**

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

Board of Pardons and Parole

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

FY 2010**Adult Corrections**

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

Juvenile Justice Services

- Funds for Juvenile Justice Services are nonlapsing.

Board of Pardons and Parole

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

Budget Recommendations - Corrections (Adult and Juvenile)

CORRECTIONS (ADULT AND JUVENILE)
Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$330,619,400	\$317,499,400	(\$7,079,900)	\$310,419,500	\$319,461,800	\$21,321,900	\$340,783,700
Federal Funds	2,732,800	2,842,300	(41,600)	2,800,700	2,533,100	877,600	3,410,700
Dedicated Credits	7,326,400	7,083,100	0	7,083,100	7,128,300	2,300	7,130,600
Restricted and Trust Funds	1,453,100	2,203,100	0	2,203,100	2,203,100	0	2,203,100
Transfers	17,285,600	18,387,200	(11,100)	18,376,100	16,604,800	(8,970,100)	7,634,700
Beginning Balances	11,390,300	10,313,500 (a)	(3,600,000)	6,713,500	0	0	0
Closing Balances	(10,547,600) (a)	0	0	0	0	0	0
Lapsing Funds	(604,400)	0	0	0	0	0	0
Total Financing	\$359,655,600	\$358,328,600	(\$10,732,600)	\$347,596,000	\$347,931,100	\$13,231,700	\$361,162,800
Programs							
Adult Corrections							
Administration	\$17,918,300	\$25,920,300	(\$6,719,800)	\$19,200,500	\$18,534,300	(\$69,300)	\$18,465,000
Adult Probation and Parole	49,430,700	50,680,600	(1,309,800)	49,370,800	55,844,200	(1,192,500)	54,651,700
Institutional Operations	115,509,800	117,310,900	(2,814,700)	114,496,200	112,881,900	1,574,100	114,456,000
Programming	11,440,900	13,082,300	(269,100)	12,813,200	12,085,500	131,500	12,217,000
Medical Services	23,491,300	20,745,200	2,218,200	22,963,400	25,189,100	3,020,700	28,209,800
Jail Contracting	21,219,200	21,589,800	0	21,589,800	20,175,200	5,030,200	25,205,400
Jail Reimbursement	10,519,200	0	0	0	0	0	0
<i>Subtotal Adult Corrections</i>	<i>249,529,400</i>	<i>249,329,100</i>	<i>(8,895,200)</i>	<i>240,433,900</i>	<i>244,710,200</i>	<i>8,494,700</i>	<i>253,204,900</i>
Board of Pardons and Parole							
Operations	3,783,400	3,919,500	(102,500)	3,817,000	3,809,100	33,400	3,842,500
<i>Subtotal Board of Pardons and Parole</i>	<i>3,783,400</i>	<i>3,919,500</i>	<i>(102,500)</i>	<i>3,817,000</i>	<i>3,809,100</i>	<i>33,400</i>	<i>3,842,500</i>
Juvenile Justice Services							
Administration	4,160,000	4,410,600	(113,100)	4,297,500	4,142,300	32,000	4,174,300
Early Intervention	12,724,100	11,677,900	(269,800)	11,408,100	9,033,400	2,794,300	11,827,700
Community Programs	35,786,800	34,175,100	(319,000)	33,856,100	34,133,200	115,100	34,248,300
Correctional Facilities	27,772,800	28,931,600	(520,500)	28,411,100	28,071,100	184,500	28,255,600
Rural Programs	25,544,100	25,521,100	(502,700)	25,018,400	23,668,100	1,574,100	25,242,200
Youth Parole Authority	355,000	363,700	(9,800)	353,900	363,700	3,600	367,300
<i>Subtotal Juvenile Justice Services</i>	<i>106,342,800</i>	<i>105,080,000</i>	<i>(1,734,900)</i>	<i>103,345,100</i>	<i>99,411,800</i>	<i>4,703,600</i>	<i>104,115,400</i>
Total Budget	\$359,655,600	\$358,328,600	(\$10,732,600)	\$347,596,000	\$347,931,100	\$13,231,700	\$361,162,800
% Change from Authorized FY 2010 to Total FY 2011							0.8%
FTE Positions	--	3,317.6	0.0	3,317.6	3,292.6	0.0	3,292.6

(a) The difference between the closing balance in FY 2009 and the beginning balance in FY 2010 is due to the transfer of the Jail Reimbursement program to Administrative Services.

CORRECTIONS (ADULT AND JUVENILE)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2011 OPERATING BUDGET						
Beginning Base Budget						
C1	\$231,666,900	\$390,000	\$4,417,000	\$2,125,700	\$207,300	\$238,806,900
C2	5,052,000	0	0	0	0	5,052,000
C3	432,300	143,800	(200,800)	0	476,000	851,300
Total Beginning Base Budget - Adult Corrections	237,151,200	533,800	4,216,200	2,125,700	683,300	244,710,200
Statewide Ongoing Adjustments						
C4	79,000	0	0	0	4,800	83,800
C5	(138,400)	300	0	0	0	(138,100)
C6	1,413,400	4,500	0	0	1,300	1,419,200
C7	2,751,300	7,900	0	0	3,200	2,762,400
C8	(1,997,500)	(5,500)	0	0	(2,200)	(2,005,200)
<i>Subtotal Statewide Ongoing Adjustments - Adult Corrections</i>	<i>2,107,800</i>	<i>7,200</i>	<i>0</i>	<i>0</i>	<i>7,100</i>	<i>2,122,100</i>
Ongoing Adjustments						
C9	540,000	1,700	0	0	700	542,400
C10	2,800,000	0	0	0	0	2,800,000
C11	(2,000,000)	0	0	0	0	(2,000,000)
<i>Subtotal Ongoing Adjustments - Adult Corrections</i>	<i>1,340,000</i>	<i>1,700</i>	<i>0</i>	<i>0</i>	<i>700</i>	<i>1,342,400</i>
One-time Adjustments						
C12	5,030,200	0	0	0	0	5,030,200
<i>Subtotal One-time Adjustments - Adult Corrections</i>	<i>5,030,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,030,200</i>
Total FY 2011 Adult Corrections Adjustments	8,478,000	8,900	0	0	7,800	8,494,700
Total FY 2011 Adult Corrections Operating Budget	\$245,629,200	\$542,700	\$4,216,200	\$2,125,700	\$691,100	\$253,204,900
ADULT CORRECTIONS FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
C13	(\$4,226,700)	(\$12,000)	\$0	\$0	(\$4,800)	(\$4,243,500)
C14	(1,047,700)	(2,900)	0	0	(1,100)	(1,051,700)
C15	0	0	0	0	(2,800,000)	(2,800,000)
C16	0	0	0	0	(3,600,000)	(3,600,000)
C17	0	0	0	0	2,800,000	2,800,000
<i>Subtotal Supplemental Adjustments - Adult Corrections</i>	<i>(5,274,400)</i>	<i>(14,900)</i>	<i>0</i>	<i>0</i>	<i>(3,605,900)</i>	<i>(8,895,200)</i>
Total FY 2010 Adult Corrections Budget Adjustments	(\$5,274,400)	(\$14,900)	\$0	\$0	(\$3,605,900)	(\$8,895,200)
BOARD OF PARDONS AND PAROLE FY 2011 OPERATING BUDGET						
Beginning Base Budget						
C18	\$3,729,500	\$0	\$2,200	\$77,400	\$0	\$3,809,100
Total Beginning Base Budget - Board of Pardons and Parole	3,729,500	0	2,200	77,400	0	3,809,100

CORRECTIONS (ADULT AND JUVENILE) - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments						
C19	2,600	0	0	0	0	2,600
	(3,700)	0	0	0	0	(3,700)
C20	17,300	0	0	0	0	17,300
C21	50,400	0	0	0	0	50,400
C22	(40,500)	0	0	0	0	(40,500)
C23	26,100	0	0	0	0	26,100
<i>Subtotal Statewide Ongoing Adjustments - Board of Pardons and Parole</i>						
Ongoing Adjustments						
C24	7,300	0	0	0	0	7,300
	7,300	0	0	0	0	7,300
	33,400	0	0	0	0	33,400
Total FY 2011 Board of Pardons and Parole Adjustments	\$3,762,900	\$0	\$2,200	\$77,400	\$0	\$3,842,500
BOARD OF PARDONS AND PAROLE FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
C25	(\$81,300)	\$0	\$0	\$0	\$0	(\$81,300)
C26	(21,200)	0	0	0	0	(21,200)
	(102,500)	0	0	0	0	(102,500)
Total FY 2010 Board of Pardons and Parole Budget Adjustments	(\$102,500)	\$0	\$0	\$0	\$0	(\$102,500)
JUVENILE JUSTICE SERVICES FY 2011 OPERATING BUDGET						
Beginning Base Budget						
C27	\$82,103,000	\$2,890,000	\$2,909,900	\$0	\$15,284,700	\$103,187,600
C28	(3,521,900)	0	0	0	0	(3,521,900)
C29	0	(890,700)	0	0	636,800	(253,900)
Total Beginning Base Budget - Juvenile Justice Services	78,581,100	1,999,300	2,909,900	0	15,921,500	99,411,800
Statewide Ongoing Adjustments						
C30	(8,700)	0	0	0	0	(8,700)
C31	65,400	800	2,300	0	10,100	78,600
C32	561,100	7,900	0	0	1,100	570,100
C33	677,900	10,900	0	0	2,700	691,500
C34	(693,600)	(10,900)	0	0	(2,600)	(707,100)
	602,100	8,700	2,300	0	11,300	624,400
<i>Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services</i>						
Ongoing Adjustments						
C35	8,900,000	860,000	0	0	(9,760,000)	0
C36	6,400	0	0	0	(6,400)	0
	8,906,400	860,000	0	0	(9,766,400)	0
<i>Subtotal Ongoing Adjustments - Juvenile Justice Services</i>						

CORRECTIONS (ADULT AND JUVENILE) - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments						
C37 Receiving centers and youth services - restore FY 2010 backfill	4,079,200	0	0	0	0	4,079,200
C38 Switch in funding - ARRA FMAP	(777,200)	0	0	0	777,200	0
<i>Subtotal One-time Adjustments - Juvenile Justice Services</i>	<i>3,302,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>777,200</i>	<i>4,079,200</i>
Total FY 2011 Juvenile Justice Services Adjustments	12,810,500	868,700	2,300	0	(8,977,900)	4,703,600
Total FY 2011 Juvenile Justice Services Operating Budget	\$91,391,600	\$2,868,000	\$2,912,200	\$0	\$6,943,600	\$104,115,400
JUVENILE JUSTICE SERVICES 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
C39 3% cost-of-living adjustment equivalent	(\$1,339,200)	(\$21,000)	\$0	\$0	(\$5,100)	(\$1,365,300)
C40 Term Pool adjustments	(363,800)	(5,700)	0	0	(100)	(369,600)
<i>Subtotal Supplemental Adjustments - Juvenile Justice Services</i>	<i>(1,703,000)</i>	<i>(26,700)</i>	<i>0</i>	<i>0</i>	<i>(5,200)</i>	<i>(1,734,900)</i>
Total FY 2010 Juvenile Justice Services Budget Adjustments	(\$1,703,000)	(\$26,700)	\$0	\$0	(\$5,200)	(\$1,734,900)
CORRECTIONS TOTALS						
FY 2011 Operating Base Budget	\$319,461,800	\$2,533,100	\$7,128,300	\$2,203,100	\$16,604,800	\$347,931,100
FY 2011 Operating Ongoing and One-time Adjustments	21,321,900	877,600	2,300	0	(8,970,100)	13,231,700
FY 2011 Operating Recommendation	340,783,700	3,410,700	7,130,600	2,203,100	7,634,700	361,162,800
FY 2010 Operating Adjustments	(7,079,900)	(41,600)	0	0	(3,611,100)	(10,732,600)

COURTS

David H. Walsb, Analyst



AGENCY BUDGET OVERVIEW

COURTS

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

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor’s recommendations)

District Courts – \$42 million

- Managed 325,454 cases, including 40,081 criminal cases

Juvenile Courts - \$36 million

- Processed 47,191 juvenile court referrals
- Handled 3,532 dependency, neglect, and abuse referrals
- Presented the second annual Juvenile Court Report Card stating annual court performance data

Contracts and Leases - \$19.8 million

- Funded 54 lease facilities and courthouses

Appellate Courts - \$6.4 million

- Filed 593 cases in the Supreme Court
- Filed 871 cases in the Court of Appeals

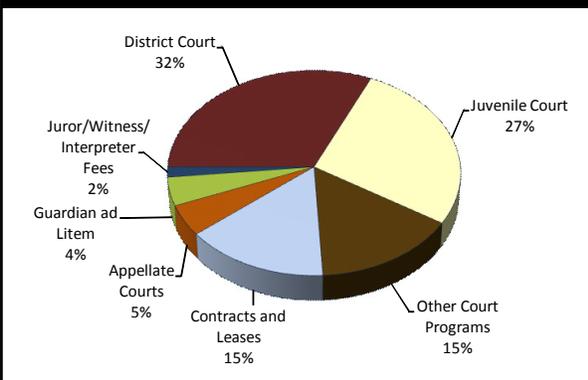
Guardian ad Litem - \$5.9 million

- Represented 13,676 Utah children for whom there are allegations of abuse or neglect, or when dependency of a minor is an issue

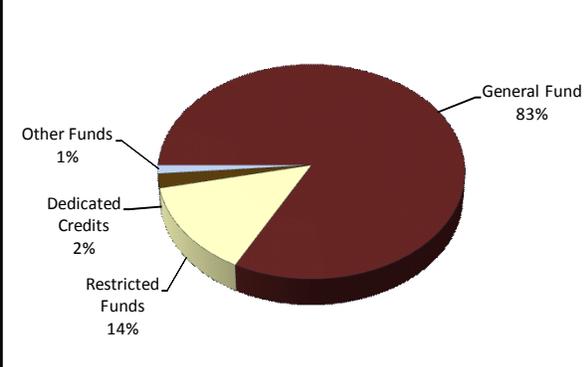
Juror/Witness/Interpreter Fee – \$2.1 million

- Provided interpreters for more than 17,000 hours of court proceedings in 2008
- Offered a skill-building course to increase the passing rate of Utahns seeking national certification for Spanish interpretation to 30 percent, twice the national average

Where Will My Taxes and Fees Go for Courts?
(Total FY 2011 Operational Funding is \$132,284,200)



Financing of Courts
(Based on FY 2011 Recommendations)



RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

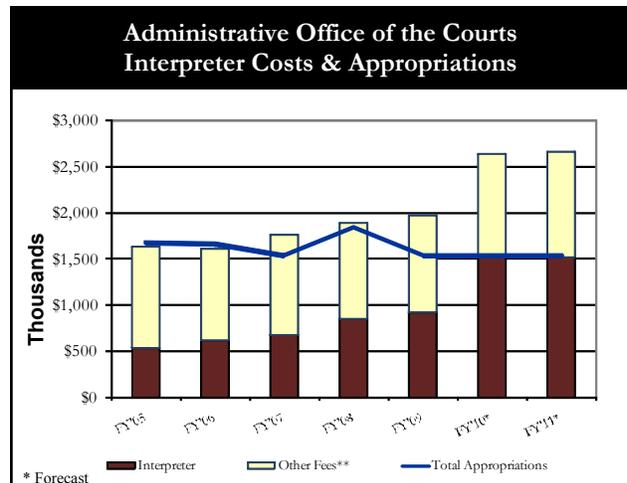
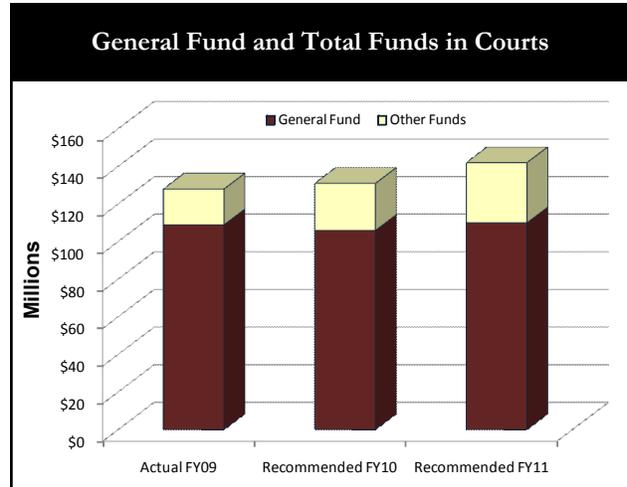
(See itemized table for full list of recommendations)

Judicial Council – State Court

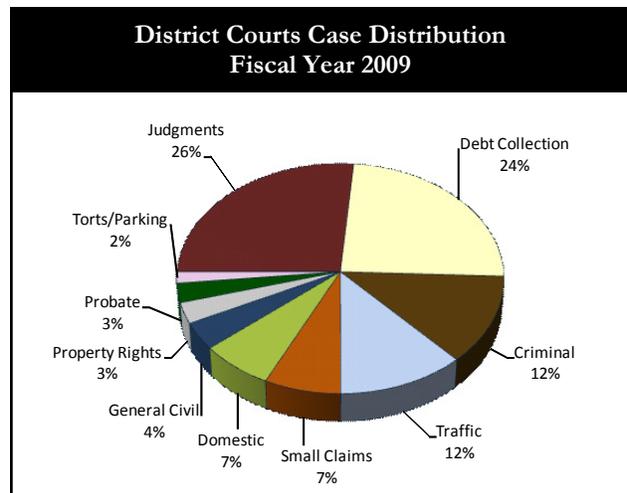
- Fund justice court technology with \$100,000 ongoing restricted funds and \$100,000 supplemental restricted funds
- Increase access to the online Court Assistance Program by adding \$50,000 one-time restricted funds

Juror/Witness/Interpreter

- Provide for increased Juror/Witness/Interpreter Program costs with \$804,200 supplemental General Fund



** Other Fees include costs of juror, witness, meals and interpreter certification



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011

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

FY 2010

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

COURTS

Operating Budget

	Governor Herbert's Recommendations					
	Actual FY 2009	Authorized FY 2010 ^(a)	Courts' Request FY 2011 ^(b)	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing						
General Fund	\$108,763,100	\$107,778,700	\$108,673,700	\$107,723,700	\$1,783,900	\$109,507,600
Federal Funds	624,900	162,700	227,500	227,500	400	227,900
Dedicated Credits	2,257,700	2,883,500	2,826,500	2,826,500	8,300	2,834,800
Restricted and Trust Funds	16,088,900	18,174,100	18,084,100	18,074,100	182,200	18,256,300
Transfers	854,600	1,739,700	854,700	854,700	2,900	857,600
Beginning Balances	1,684,700	1,088,600	(1,404,200)	(1,404,200)	0	(1,404,200)
Closing Balances	(1,088,600)	1,404,200	2,004,200	2,004,200	0	2,004,200
Lapsing Funds	(1,482,500)	0	0	0	0	0
Total Financing	\$127,702,800	\$133,231,500	\$131,266,500	\$130,306,500	\$1,977,700	\$132,284,200
Programs						
Courts						
Supreme Court	\$2,512,600	\$2,581,200	\$2,581,200	\$2,581,200	\$64,800	\$2,646,000
Law Library	771,900	812,400	772,400	772,400	2,400	774,800
Court of Appeals	3,257,000	3,680,800	3,680,800	3,680,800	89,900	3,770,700
District Courts	40,754,800	40,993,000	41,893,000	40,993,000	973,000	41,966,000
Juvenile Courts	34,787,400	35,436,700	35,436,700	35,436,700	560,600	35,997,300
Justice Courts	1,163,000	1,238,500	1,248,500	1,238,500	103,500	1,342,000
Court Security	4,695,400	7,556,400	7,556,400	7,556,400	700	7,557,100
Administration	3,718,000	5,207,900	3,381,100	3,381,100	14,300	3,395,400
Judicial Education	678,000	639,300	639,300	639,300	1,900	641,200
Data Processing	5,006,700	5,594,300	5,544,300	5,494,300	75,800	5,570,100
Grants	1,234,600	1,282,700	762,500	762,500	3,400	765,900
Grand Jury	800	800	800	800	0	800
Contracts/Leases	21,400,500	19,683,300	19,793,300	19,793,300	36,300	19,829,600
Juror/Witness/Interpreter Fees	1,981,500	2,134,900	2,134,900	2,134,900	5,000	2,139,900
Guardian ad Litem	5,740,600	6,389,300	5,841,300	5,841,300	46,100	5,887,400
Total Budget	\$127,702,800	\$133,231,500	\$131,266,500	\$130,306,500	\$1,977,700	\$132,284,200
% Change from Authorized FY 2010 to Total FY 2011						(0.7%)
FTE Positions	--	1,213.0	1,215.0	1,197.0	0.0	1,197.0

(a) In addition to the amounts listed in the authorized FY 2010 column, Governor Herbert recommends a supplemental appropriation of (\$2,020,400).

(b) As per statute, the Courts' request is included without changes. The Courts' request does not include benefit and internal service fund adjustments, which are recommended on a statewide basis.

COURTS

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COURTS FY 2011 OPERATING BUDGET						
Beginning Base Budget						
D1	\$107,778,700	\$166,700	\$1,673,100	\$18,174,100	\$1,470,500	\$129,263,100
D2	(55,000)	0	0	0	0	(55,000)
D3	0	60,800	1,153,400	(100,000)	(15,800)	1,098,400
Total Beginning Base Budget - Courts	107,723,700	227,500	2,826,500	18,074,100	1,454,700	130,306,500
Statewide Ongoing Adjustments						
D4	39,100	0	0	200	0	39,300
D5	54,700	0	400	1,800	(100)	56,800
D6	669,300	300	9,000	31,500	3,000	713,100
D7	1,622,200	900	10,200	43,900	3,400	1,680,600
D8	(1,141,400)	(800)	(11,300)	(45,200)	(3,400)	(1,202,100)
<i>Subtotal Statewide Ongoing Adjustments - Courts</i>	<i>1,243,900</i>	<i>400</i>	<i>8,300</i>	<i>32,200</i>	<i>2,900</i>	<i>1,287,700</i>
Ongoing Adjustments						
D9	540,000	0	0	0	0	540,000
D10	0	0	0	100,000	0	100,000
<i>Subtotal Ongoing Adjustments - Courts</i>	<i>540,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>640,000</i>
One-time Adjustments						
D11	0	0	0	50,000	0	50,000
<i>Subtotal One-time Adjustments - Courts</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total FY 2011 Courts Adjustments	1,783,900	400	8,300	182,200	2,900	1,977,700
Total FY 2011 Courts Operating Budget	\$109,507,600	\$227,900	\$2,834,800	\$18,256,300	\$1,457,600	\$132,284,200
COURTS FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
D12	(\$2,180,100)	(\$1,500)	(\$20,700)	(\$85,500)	(\$6,300)	(\$2,294,100)
D13	(598,600)	(400)	(6,000)	(23,800)	(1,700)	(630,500)
D14	804,200	0	0	0	0	804,200
D15	0	0	0	100,000	0	100,000
<i>Subtotal Supplemental Adjustments - Courts</i>	<i>(1,974,500)</i>	<i>(1,900)</i>	<i>(26,700)</i>	<i>(9,300)</i>	<i>(8,000)</i>	<i>(2,020,400)</i>
Total FY 2010 Courts Budget Adjustments	(\$1,974,500)	(\$1,900)	(\$26,700)	(\$9,300)	(\$8,000)	(\$2,020,400)
COURTS TOTALS						
FY 2011 Operating Base Budget	\$107,723,700	\$227,500	\$2,826,500	\$18,074,100	\$1,454,700	\$130,306,500
FY 2011 Operating Ongoing and One-time Adjustments	1,783,900	400	8,300	182,200	2,900	1,977,700
FY 2011 Operating Recommendation	109,507,600	227,900	2,834,800	18,256,300	1,457,600	132,284,200
FY 2010 Operating Adjustments	(1,974,500)	(1,900)	(26,700)	(9,300)	(8,000)	(2,020,400)

ECONOMIC DEVELOPMENT AND REVENUE

Jim Grover, Analyst

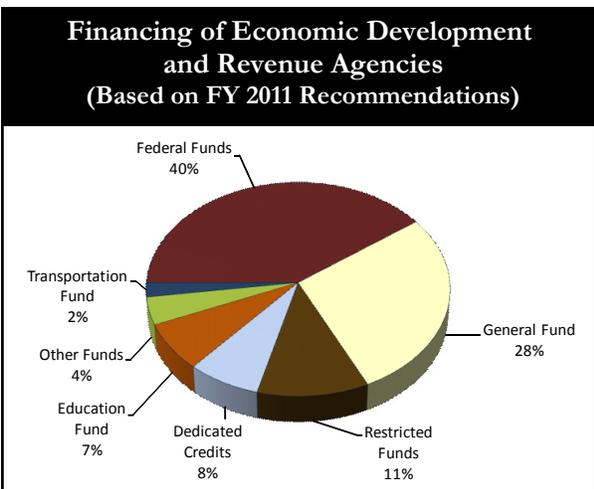
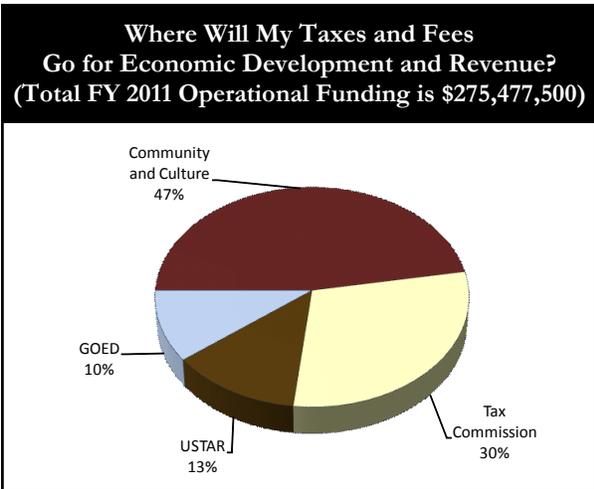


AGENCY BUDGET OVERVIEW

ECONOMIC DEVELOPMENT AND REVENUE AGENCIES INCLUDE:

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

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)

Community and Culture - \$130.1 million

- Ameliorated affordable housing shortages by creating or preserving 781 housing units through the Olene Walker Housing Loan Fund, aided financing packages for an additional 970 apartments through Private Activity Bonds, preserved 1,599 homes through Weatherization assistance, assisted 243 chronically homeless people in securing permanent housing, reached 42,453 households with HEAT utility assistance
- Supported, trained, consulted with, and granted funds to libraries, and special library services for more than 17,000 blind users
- Granted funds for arts and cultural outreach to communities, non-profit arts and museum organizations that served more than 4.4 million people
- Provided online access to historic sites, cemeteries, manuscripts, photos, and publications

Tax Commission - \$81.4 million

- Collected, recorded, and distributed more than \$7 billion in net revenues from more than 40 different taxes and fees, resulting in deposits to more than 200 different funds
- Designed and implemented new systems for corporate tax, withholding tax, and the motor carrier systems for the International Fuel and Registration Programs

USTAR - \$35 million

- Facilitated hi-tech research and development at the University of Utah and Utah State University
- Continued the construction phase of research and development facilities at the universities

Governor’s Office of Economic Development - \$28.9 million

- Facilitated the opening of an center for aerial unmanned systems, which will employ approximately 200 to 350 people at approximately 187% of the Utah average wage

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized list for full list of recommendations)

Community and Culture

- Increase funding to Huntsman Cancer Institute with \$2,100,000 one-time General Fund
- Transition the Folk Arts Program with \$85,000 one-time General Fund
- Incorporate the Homeless Management Information System with \$350,000 supplemental dedicated credits
- Increase oversight of the Beverley Taylor Sorenson Arts Learning Program with \$155,000 supplemental dedicated credits

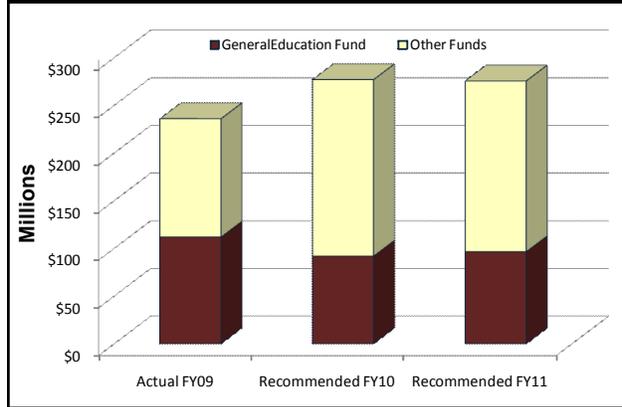
Tax Commission

- Fund postal rate increases with \$46,300 ongoing General Fund, \$69,500 ongoing Education Fund and \$23,200 ongoing restricted funds
- Allow funding for the national Motor Vehicle Information Title System with \$40,000 ongoing General Fund

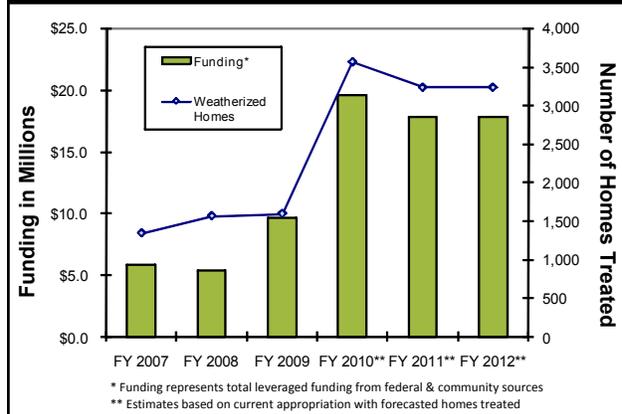
Governor's Office of Economic Development

- Continue the Tourism Marketing program with \$7,000,000 one-time restricted funds*
- Support economic development with incentives totaling \$4,387,000 one-time restricted funds*
- Continue to support the Health Insurance Initiative with \$670,000 one-time General Fund
- Support the World Trade Center with \$350,000 one-time General Fund
- Fund the Utah Sports Commission with \$300,000 one-time General Fund

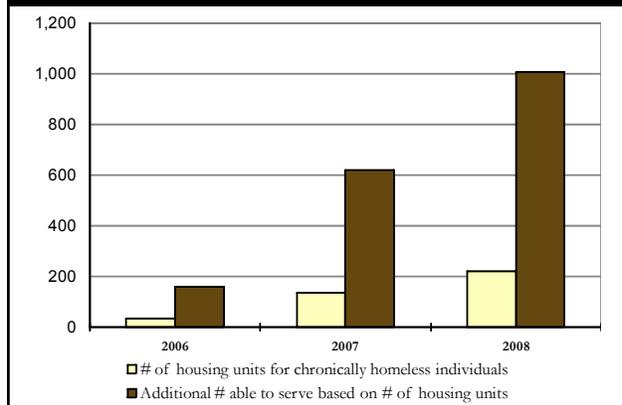
General Fund and Total Funds in Economic Development and Revenue Agencies



Increased ARRA Funding for Weatherization



Decreasing Chronic Homelessness in Utah Through the Use of Housing Units



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

PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011

Community and Culture

- Funds for Administration are nonlapsing.
- Funds for Indian Affairs are nonlapsing.
- Funds for Digitization are nonlapsing.

Governor’s Office of Economic Development

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

Tax Commission

- Funds for Tax Commission are nonlapsing and may be used for costs directly related to the modernization of tax and motor vehicle systems and processes.

USTAR

- Funds for USTAR are nonlapsing.

FY 2010

Community and Culture

- Funds for Administration are nonlapsing.
- Funds for Indian Affairs are nonlapsing.
- Funds for Digitization are nonlapsing.

Governor’s Office of Economic Development

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

Tax Commission

- Funds for Tax Commission are nonlapsing and may be used for costs directly related to the modernization of tax and motor vehicle systems and processes.

USTAR

- Funds for USTAR are nonlapsing.
- USTAR is authorized to expand its motor pool fleet by four vehicles.

ECONOMIC DEVELOPMENT AND REVENUE
Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$91,640,400	\$79,192,800	(\$6,297,700)	\$72,895,100	\$72,897,300	\$4,096,400	\$76,993,700
Education Fund	20,470,700	19,806,200	(480,100)	19,326,100	19,806,200	132,900	19,939,100
Transportation Fund	5,975,400	5,975,400	0	5,975,400	5,975,400	0	5,975,400
Federal Funds	54,372,500	124,908,000	1,923,000	126,831,000	109,942,000	19,500	109,961,500
Dedicated Credits	19,809,900	20,268,100	390,200	20,658,300	20,128,100	63,800	20,191,900
Restricted and Trust Funds	37,794,700	27,084,200	(272,600)	26,811,600	20,134,200	10,828,900	30,963,100
Transfers	105,800	102,300	0	102,300	102,300	0	102,300
Pass-through Funds	728,500	0	0	0	0	0	0
Beginning Balances	38,962,200	31,597,800 (a)	0	31,597,800	25,461,000	0	25,461,000
Closing Balances	(31,588,600) (a)	(25,461,000)	0	(25,461,000)	(13,518,700)	0	(13,518,700)
Lapsing Funds	(1,756,400)	(591,800)	0	(591,800)	(591,800)	0	(591,800)
Total Financing	\$236,515,100	\$282,882,000	(\$4,737,200)	\$278,144,800	\$260,336,000	\$15,141,500	\$275,477,500
Programs							
Community and Culture							
Administration	\$4,226,700	\$5,374,500	(\$62,800)	\$5,311,700	\$3,325,700	(\$24,600)	\$3,301,100
Community Development	75,215,000	105,928,500	2,170,100	108,098,600	107,277,900	2,185,000	109,462,900
Indian Affairs	520,300	433,300	(6,500)	426,800	252,400	1,100	253,500
Arts and Museums	6,859,700	5,894,500	86,700	5,981,200	4,177,500	99,600	4,277,100
Historical Society	48,400	438,500	(1,900)	436,600	107,000	200	107,200
State History	3,652,200	3,235,100	(50,500)	3,184,600	3,173,500	19,400	3,192,900
State Library	8,908,400	8,439,500	(137,500)	8,302,000	8,439,500	38,100	8,477,600
Zoos	1,247,000	1,061,900	0	1,061,900	1,061,900	0	1,061,900
<i>Subtotal Community and Culture</i>	<i>100,677,700</i>	<i>130,803,800</i>	<i>1,997,600</i>	<i>132,803,400</i>	<i>127,815,400</i>	<i>2,318,800</i>	<i>130,134,200</i>
Governor's Office of Economic Development							
Administration	4,017,400	3,774,000	(33,200)	3,740,800	2,216,500	1,329,800	3,546,300
Tourism	20,680,900	17,696,200	(67,200)	17,629,000	6,505,900	7,008,600	13,514,500
Business Development	9,566,800	14,505,600	(114,200)	14,391,400	7,404,400	4,396,400	11,800,800
Incentives	142,500	0	0	0	0	0	0
<i>Subtotal GOED</i>	<i>34,407,600</i>	<i>35,975,800</i>	<i>(214,600)</i>	<i>35,761,200</i>	<i>16,126,800</i>	<i>12,734,800</i>	<i>28,861,600</i>
Tax Commission							
Utah Science Technology and Research	87,705,100	84,180,700	(1,447,300)	82,733,400	81,359,300	88,300	81,447,600
Utah Sports Authority	13,561,100	31,919,700	(5,072,900)	26,846,800	35,034,500	(400)	35,034,100
	163,600	0	0	0	0	0	0
Total Budget	\$236,515,100	\$282,882,000	(\$4,737,200)	\$278,144,800	\$260,336,000	\$15,141,500	\$275,477,500
% Change from Authorized FY 2010 to Total FY 2011							(2.6%)
FTE Positions	--	1,077.7	2.0	1,079.7	1,073.2	9.0	1,082.2

(a) The difference between the closing balance in FY 2009 and the beginning balance in FY 2010 is due to the merge of the Utah Sports Authority with GOED.

ECONOMIC DEVELOPMENT AND REVENUE
Capital Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
Mineral Lease	\$8,132,900	\$5,024,400	\$0	\$5,024,400	\$6,058,900	\$0	\$6,058,900
Total Financing	\$8,132,900	\$5,024,400	\$0	\$5,024,400	\$6,058,900	\$0	\$6,058,900
Projects							
Community and Culture							
Special service districts	\$8,132,900	\$5,024,400	\$0	\$5,024,400	\$6,058,900	\$0	\$6,058,900
Total Budget	\$8,132,900	\$5,024,400	\$0	\$5,024,400	\$6,058,900	\$0	\$6,058,900
% Change from Authorized FY 2010 to Total FY 2011							20.6%

ECONOMIC DEVELOPMENT AND REVENUE

	General and Education Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMMUNITY AND CULTURE FY 2011 OPERATING BUDGET							
Beginning Base Budget							
E1	\$20,902,200	\$88,906,400	\$4,590,800	\$0	\$2,106,000	\$0	\$116,505,400
E2	(707,000)	0	0	0	0	0	(707,000)
E3	0	11,934,600	32,400	0	50,000	0	12,017,000
Total Beginning Base Budget - Community and Culture	20,195,200	100,841,000	4,623,200	0	2,156,000	0	127,815,400
Statewide Ongoing Adjustments							
E4	(1,700)	0	1,500	0	0	0	(200)
E5	9,800	500	10,300	0	200	0	20,800
E6	66,700	19,200	18,100	0	7,600	0	111,600
E7	132,600	35,100	24,800	0	15,800	0	208,300
E8	(131,000)	(35,300)	(25,000)	0	(15,400)	0	(206,700)
<i>Subtotal Statewide Ongoing Adjustments - Community and Culture</i>	<i>76,400</i>	<i>19,500</i>	<i>29,700</i>	<i>0</i>	<i>8,200</i>	<i>0</i>	<i>133,800</i>
Ongoing Adjustments							
E9	9,500	0	0	0	0	0	9,500
E10	26,100	0	0	0	0	0	26,100
E11	(35,600)	0	0	0	0	0	(35,600)
<i>Subtotal Ongoing Adjustments - Community and Culture</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
One-time Adjustments							
E12	85,000	0	0	0	0	0	85,000
E13	2,100,000	0	0	0	0	0	2,100,000
<i>Subtotal One-time Adjustments - Community and Culture</i>	<i>2,185,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,185,000</i>
Total FY 2011 Community and Culture Adjustments	2,261,400	19,500	29,700	0	8,200	0	2,318,800
Total FY 2011 Community and Culture Operating Budget	\$22,456,600	\$100,860,500	\$4,652,900	\$0	\$2,164,200	\$0	\$130,134,200
COMMUNITY AND CULTURE FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
E14	(\$265,200)	(\$58,500)	(\$46,200)	\$0	(\$29,100)	\$0	(\$399,000)
E15	(68,700)	(18,500)	(13,100)	0	(8,100)	0	(108,400)
E16	9,500	0	0	0	0	0	9,500
E17	26,100	0	0	0	0	0	26,100
E18	(35,600)	0	0	0	0	0	(35,600)
E19	0	2,000,000	0	0	0	0	2,000,000
E20	0	0	350,000	0	0	0	350,000
E21	0	0	155,000	0	0	0	155,000
<i>Subtotal Supplemental Adjustments - Community and Culture</i>	<i>(333,900)</i>	<i>1,923,000</i>	<i>445,700</i>	<i>0</i>	<i>(37,200)</i>	<i>0</i>	<i>1,997,600</i>
Total FY 2010 Community and Culture Budget Adjustments	(\$333,900)	\$1,923,000	\$445,700	\$0	(\$37,200)	\$0	\$1,997,600

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

	General and Education Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMMUNITY AND CULTURE FY 2011 CAPITAL BUDGET							
Beginning Capital Base Budget							
E22	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
E23	0	0	0	558,900	0	0	558,900
	0	0	0	6,058,900	0	0	6,058,900
Total FY 2011 Community and Culture Capital Base Budget							
Total FY 2011 Community and Culture Capital Budget	\$0	\$0	\$0	\$6,058,900	\$0	\$0	\$6,058,900
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED) FY 2011 OPERATING BUDGET							
Beginning Base Budget							
E24	\$18,542,500	\$300,000	\$243,500	\$0	\$9,429,800	\$368,000	\$28,883,800
E25	(5,588,500)	0	0	0	(7,000,000)	0	(12,588,500)
E26	0	0	81,500	0	0	(250,000)	(168,500)
Total Beginning Base Budget - GOED	12,954,000	300,000	325,000	0	2,429,800	118,000	16,126,800
Statewide Ongoing Adjustments							
E27	3,000	0	0	0	0	0	3,000
E28	(4,300)	0	(600)	0	0	0	(4,900)
E29	33,800	0	800	0	0	0	34,600
E30	75,700	0	1,300	0	0	0	77,000
E31	(80,600)	0	(1,300)	0	0	0	(81,900)
	27,600	0	200	0	0	0	27,800
One-time Adjustments							
E32	0	0	0	0	7,000,000	0	7,000,000
E33	0	0	0	0	4,387,000	0	4,387,000
E34	670,000	0	0	0	0	0	670,000
E35	350,000	0	0	0	0	0	350,000
E36	300,000	0	0	0	0	0	300,000
	1,320,000	0	0	0	11,387,000	0	12,707,000
Total FY 2011 GOED Adjustments	1,347,600	0	200	0	11,387,000	0	12,734,800
Total FY 2011 GOED Operating Budget	\$14,301,600	\$300,000	\$325,200	\$0	\$13,816,800	\$118,000	\$28,861,600
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
E37	(\$147,900)	\$0	(\$23,700)	\$0	\$0	\$0	(\$171,600)
E38	(42,300)	0	(700)	0	0	0	(43,000)
	(190,200)	0	(24,400)	0	0	0	(214,600)
Total FY 2010 GOED Budget Adjustments	(\$190,200)	\$0	(\$24,400)	\$0	\$0	\$0	(\$214,600)

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

	General and Education Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
TAX COMMISSION FY 2011 OPERATING BUDGET							
Beginning Base Budget							
E39	FY 2010 appropriated budget	\$44,258,200	\$580,300	\$14,428,100	\$0	\$15,548,400	\$83,681,300
E40	Adjustments to funding levels	0	6,900	717,700	0	0	(2,322,000)
	Total Beginning Base Budget - Tax Commission	44,258,200	587,200	15,145,800	0	15,548,400	81,359,300
Statewide Ongoing Adjustments							
E41	General services internal service fund adjustments	83,400	0	300	0	500	84,200
E42	Technology services internal service fund adjustments	(215,800)	0	1,100	0	(44,400)	(259,100)
E43	Health insurance rate adjustments	344,700	0	21,300	0	64,900	430,900
E44	Retirement rate adjustments	490,500	0	34,100	0	105,200	629,800
E45	Unemployment Insurance and Term Pool adjustments	(487,900)	0	(30,700)	0	(98,500)	(617,100)
	<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>	<i>214,900</i>	<i>0</i>	<i>26,100</i>	<i>0</i>	<i>27,700</i>	<i>268,700</i>
Ongoing Adjustments							
E46	Retirement rate adjustments for FY 2010	0	0	7,800	0	0	7,800
E47	Postal rate increase	115,800	0	0	0	23,200	139,000
E48	National Motor Vehicle Information Title System	40,000	0	0	0	0	40,000
E49	Alcoholic beverage distribution per UCA 59-15-109	0	0	0	0	(25,400)	(25,400)
E50	Reduction from Sales Tax Restricted Account	0	0	0	0	(591,800)	(591,800)
	<i>Subtotal Ongoing Adjustments - Tax Commission</i>	<i>155,800</i>	<i>0</i>	<i>7,800</i>	<i>0</i>	<i>(594,000)</i>	<i>(430,400)</i>
One-time Adjustments							
E51	Personnel increase	250,000	0	0	0	0	250,000
	<i>Subtotal One-time Adjustments - Tax Commission</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
	Total FY 2011 Tax Commission Adjustments	620,700	0	33,900	0	(566,300)	88,300
	Total FY 2011 Tax Commission Operating Budget	\$44,878,900	\$587,200	\$15,179,700	\$0	\$14,982,100	\$81,447,600
TAX COMMISSION FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
E52	3% cost-of-living adjustment equivalent	(\$24,900)	\$0	(\$15,000)	\$0	(\$181,200)	(\$1,121,100)
E53	Term Pool adjustments	(253,900)	0	(16,100)	0	(54,200)	(326,200)
	<i>Subtotal Supplemental Adjustments - Tax Commission</i>	<i>(1,180,800)</i>	<i>0</i>	<i>(31,100)</i>	<i>0</i>	<i>(235,400)</i>	<i>(1,447,300)</i>
	Total FY 2010 Tax Commission Budget Adjustments	(\$1,180,800)	\$0	(\$31,100)	\$0	(\$235,400)	(\$1,447,300)
UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2011 OPERATING BUDGET							
Beginning Base Budget							
E54	FY 2010 appropriated budget	\$15,296,100	\$33,000,000	\$10,000	\$0	\$0	\$48,884,600
E55	Adjustments to funding levels	0	(24,786,200)	24,100	0	0	(13,850,100)
	Total Beginning Base Budget - USTAR	15,296,100	8,213,800	34,100	0	0	35,034,500

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

	General and Education Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
E56	(5,400)	0	0	0	0	0	(5,400)
E57	(700)	0	0	0	0	0	(700)
E58	10,500	0	0	0	0	0	10,500
E59	25,500	0	0	0	0	0	25,500
E60	(30,300)	0	0	0	0	0	(30,300)
<i>Subtotal Statewide Ongoing Adjustments - USTAR</i>	<i>(400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(400)</i>
Total FY 2011 USTAR Adjustments	(400)	0	0	0	0	0	(400)
Total FY 2011 USTAR Operating Budget	\$15,295,700	\$8,213,800	\$34,100	\$0	\$0	\$11,490,500	\$35,034,100
UTAH SCIENCE TECHNOLOGY AND RESEARCH FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
E61	(\$57,000)	\$0	\$0	\$0	\$0	\$0	(\$57,000)
E62	(15,900)	0	0	0	0	0	(15,900)
E63	(5,000,000)	0	0	0	0	0	(5,000,000)
<i>Subtotal Supplemental Adjustments - USTAR</i>	<i>(5,072,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(5,072,900)</i>
Total FY 2010 USTAR Budget Adjustments	(5,072,900)	\$0	\$0	\$0	\$0	\$0	(5,072,900)
ECONOMIC DEVELOPMENT AND REVENUE TOTALS							
FY 2011 Operating Base Budget	\$92,703,500	\$109,942,000	\$20,128,100	\$0	\$20,134,200	\$17,428,200	\$260,336,000
FY 2011 Operating Ongoing and One-time Adjustments	4,229,300	19,500	63,800	0	10,828,900	0	15,141,500
FY 2011 Operating Recommendation	96,932,800	109,961,500	20,191,900	0	30,963,100	17,428,200	275,477,500
FY 2010 Operating Adjustments	(6,777,800)	1,923,000	390,200	0	(272,600)	0	(4,737,200)
FY 2011 Capital Base Budget	0	0	0	6,058,900	0	0	6,058,900
FY 2011 Capital Recommendation	0	0	0	6,058,900	0	0	6,058,900

ELECTED OFFICIALS

Tenielle Young, Analyst



AGENCY BUDGET OVERVIEW

ELECTED OFFICIALS

- Attorney General
- Governor/Lieutenant Governor
- Auditor
- Treasurer

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor’s recommendations)

Attorney General’s Office - \$50.8 million

- Reached a \$24 million civil settlement with the manufacturer of Zyprexa for marketing the anti-psychotic drug for non-approved purposes after a four-year investigation. The settlement is the largest drug company settlement in Utah history
- Seized thousands of fake identification cards, drugs, guns, and contraband during the first months in operation of the SECURE Strike Force
- Defended a lawsuit aiming to dismantle the Utah Child Protection Registry, a state website that allows parents to prevent pornographic pictures and solicitations from going to their child’s computers and cell phones

Governor’s Office - \$38.2 million

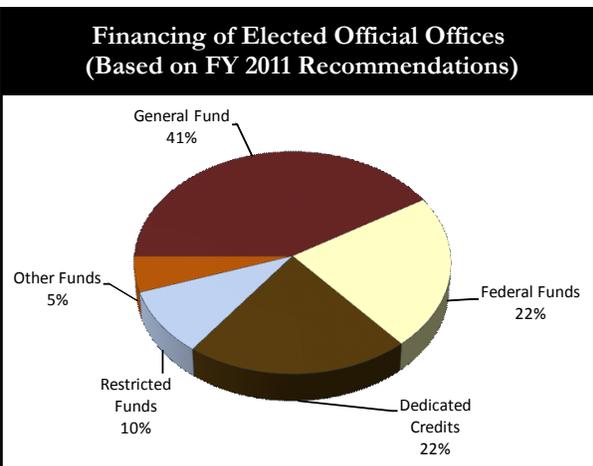
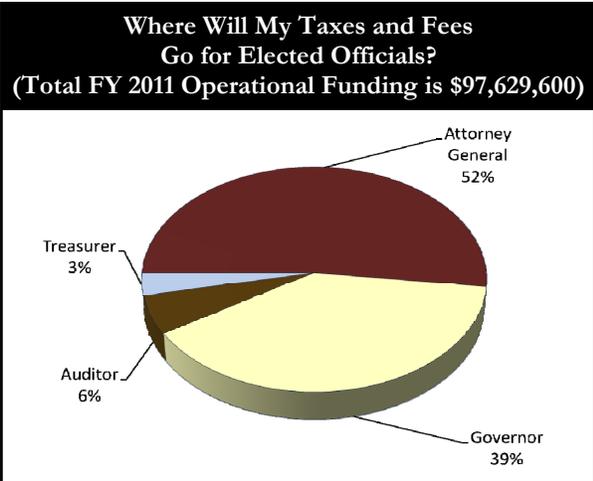
- Appointed the Advisory Commission to Optimize State Government to streamline processes, reduce cycle times, improve customer service, and reduce costs
- Awarded \$7.3 million to victims of crimes through the Crime Victim Reparation program

Auditor’s Office - \$5.5 million

- Performed all statutorily required financial and federally mandated compliance audits, resulting in 24 financial statement opinions and 36 management letters containing 86 audit findings
- Provided training on legislation, accounting, budgeting, and other legal compliance issues to 304 local government officials in 8 regional training sessions
- Conducted 31 hotline investigations with another 17 in progress

Treasurer’s Office - \$3.2 million

- Saved the State of Utah \$24.6 million by issuing more than \$1.48 billion in General Obligation bonds at interest rates of 1.67 and 2.72 percent, including the issuance of \$491.8 million of Build America Bonds
- Earned \$24.8 million for the Permanent State School Fund



RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

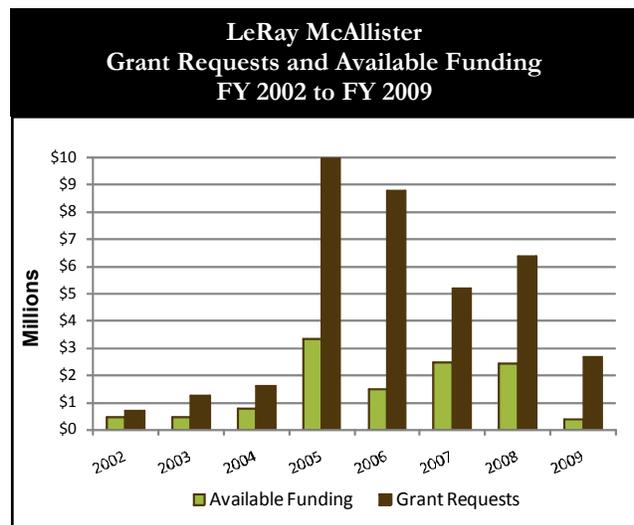
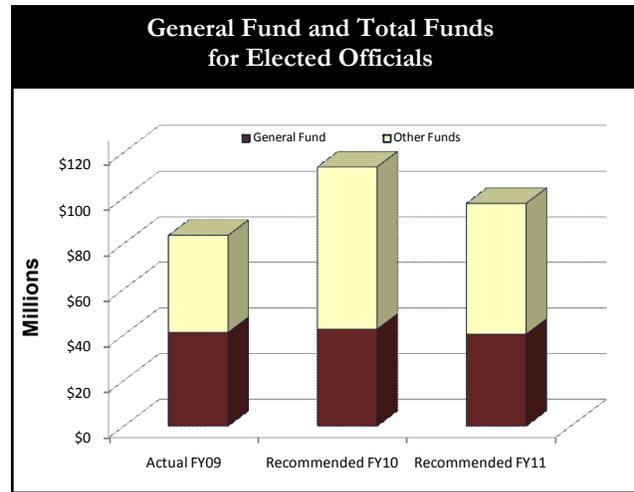
(See itemized list for full list of recommendations)

Attorney General's Office

- Extend funding for positions eliminated due to budget reductions in FY 2010 with \$2,404,000 one-time General Fund

Auditor's Office

- Meet the increased demand of audits required by federal stimulus funds with \$265,000 ongoing dedicated credits



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011

Attorney General's Office

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

Auditor's Office

- Funds for Auditor are nonlapsing.

Governor's Office

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

Treasurer's Office

- Funds for Treasurer are nonlapsing.

FY 2010

Attorney General's Office

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

Auditor's Office

- Funds for Auditor are nonlapsing.

Governor's Office

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

Treasurer's Office

- Funds for Treasurer are nonlapsing.

ELECTED OFFICIALS

Operating Budget

	Governor Herbert's Recommendations					
	Actual FY 2009	Authorized FY 2010 ^(a)	Elected Officials' Request FY 2011 ^(b)	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing						
General Fund	\$41,072,400	\$42,492,700	\$40,533,900	\$37,698,000	\$2,563,600	\$40,261,600
Federal Funds	9,705,400	32,651,100	21,839,500	21,839,500	14,700	21,854,200
Dedicated Credits	21,132,300	20,639,000	21,003,400	20,738,400	376,300	21,114,700
Restricted and Trust Funds	9,334,800	9,282,000	10,282,000	9,282,000	12,600	9,294,600
Transfers	828,200	1,744,900	1,608,300	1,608,300	2,900	1,611,200
Beginning Balances	10,359,200	11,302,800 ^(c)	4,343,300	4,343,300	0	4,343,300
Closing Balances	(7,715,900) ^(c)	(4,343,300)	(850,000)	(850,000)	0	(850,000)
Lapsing Funds	(1,032,500)	(180,000)	0	0	0	0
Total Financing	\$83,683,900	\$113,589,200	\$98,760,400	\$94,659,500	\$2,970,100	\$97,629,600
Programs						
Elected Officials						
Attorney General	\$51,810,600	\$52,524,800	\$50,944,200	\$48,108,300	\$2,652,100	\$50,760,400
Auditor	5,095,800	4,970,600	5,463,500	5,198,500	291,400	5,489,900
Office of the Governor	24,251,100	53,080,700	39,200,900	38,200,900	9,700	38,210,600
Treasurer	2,526,400	3,013,100	3,151,800	3,151,800	16,900	3,168,700
Total Budget	\$83,683,900	\$113,589,200	\$98,760,400	\$94,659,500	\$2,970,100	\$97,629,600
% Change from Authorized FY 2010 to Total FY 2011						(14.1%)
FTE Positions	--	585.7	585.7	585.7	0.0	585.7

(a) In addition to the amounts listed in the authorized FY 2010 column, Governor Herbert recommends a supplemental appropriation of (\$1,447,300) for the Attorney General, (\$159,800) for the State Auditor, (\$295,100) for the Governor's Office, and (\$62,000) for the State Treasurer.

(b) As per statute, the Elected Officials' request is included without changes. The Elected Officials' request does not include benefit and internal service fund adjustments, which are recommended on a statewide basis.

(c) The difference between the closing balance in FY 2009 and the beginning balance in FY 2010 is due to the transfer of the LeRoy McAllister Land Conservation Fund.

ELECTED OFFICIALS

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ATTORNEY GENERAL FY 2011 OPERATING BUDGET						
Beginning Base Budget						
F1	\$28,658,800	\$1,385,800	\$17,690,900	\$1,278,500	\$774,600	\$49,788,600
F2	(3,075,900)	0	0	0	0	(3,075,900)
F3	0	505,700	30,500	0	859,400	1,395,600
Total Beginning Base Budget - Attorney General	25,582,900	1,891,500	17,721,400	1,278,500	1,634,000	48,108,300
Statewide Ongoing Adjustments						
F4	8,000	0	0	0	0	8,000
F5	(6,500)	(500)	3,200	0	(1,000)	(4,800)
F6	130,800	8,300	91,300	4,000	3,700	238,100
F7	330,200	19,100	221,300	11,600	13,200	595,400
F8	(328,500)	(16,900)	(218,500)	(11,700)	(13,000)	(588,600)
<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>	<i>134,000</i>	<i>10,000</i>	<i>97,300</i>	<i>3,900</i>	<i>2,900</i>	<i>248,100</i>
One-time Adjustments						
F9	2,404,000	0	0	0	0	2,404,000
<i>Subtotal One-time Adjustments - Attorney General</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>
Total FY 2011 Attorney General Adjustments	2,538,000	10,000	97,300	3,900	2,900	2,652,100
Total FY 2011 Attorney General Operating Budget	\$28,120,900	\$1,901,500	\$17,818,700	\$1,282,400	\$1,636,900	\$50,760,400
ATTORNEY GENERAL FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
F10	(\$633,300)	(\$36,300)	(\$420,600)	(\$21,900)	(\$26,400)	(\$1,138,500)
F11	(172,300)	(9,200)	(114,300)	(6,100)	(6,900)	(308,800)
<i>Subtotal Supplemental Adjustments - Attorney General</i>	<i>(805,600)</i>	<i>(45,500)</i>	<i>(534,900)</i>	<i>(28,000)</i>	<i>(33,300)</i>	<i>(1,447,300)</i>
Total FY 2010 Attorney General Budget Adjustments	(\$805,600)	(\$45,500)	(\$534,900)	(\$28,000)	(\$33,300)	(\$1,447,300)
AUDITOR FY 2011 OPERATING BUDGET						
Beginning Base Budget						
F12	\$3,661,100	\$0	\$1,335,800	\$0	\$0	\$4,996,900
F13	(427,100)	0	0	0	0	(427,100)
F14	0	0	268,400	0	360,300	628,700
Total Beginning Base Budget - Auditor	3,234,000	0	1,604,200	0	360,300	5,198,500
Statewide Ongoing Adjustments						
F15	(1,200)	0	0	0	0	(1,200)
F16	600	0	0	0	0	600
F17	28,200	0	0	0	0	28,200
F18	65,000	0	0	0	0	65,000
F19	(66,200)	0	0	0	0	(66,200)
<i>Subtotal Statewide Ongoing Adjustments - Auditor</i>	<i>26,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,400</i>

ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments						
F20 Federal grant audits increase due to ARRA	0	0	265,000	0	0	265,000
<i>Subtotal Ongoing Adjustments - Auditor</i>	0	0	265,000	0	0	265,000
Total FY 2011 Auditor Adjustments	26,400	0	265,000	0	0	291,400
Total FY 2011 Auditor Operating Budget	\$3,260,400	\$0	\$1,869,200	\$0	\$360,300	\$5,489,900
AUDITOR FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
F21 3% cost-of-living adjustment equivalent	(\$125,100)	\$0	\$0	\$0	\$0	(\$125,100)
F22 Term Pool adjustments	(34,700)	0	0	0	0	(34,700)
<i>Subtotal Supplemental Adjustments - Auditor</i>	(159,800)	0	0	0	0	(159,800)
Total FY 2010 Auditor Budget Adjustments	(\$159,800)	\$0	\$0	\$0	\$0	(\$159,800)
GOVERNOR FY 2011 OPERATING BUDGET						
Beginning Base Budget						
F23 FY 2010 appropriated budget	\$9,182,000	\$19,968,800	\$909,200	\$6,597,900	\$1,774,800	\$38,432,700
F24 Adjustments for one-time FY 2010 appropriations	(1,176,200)	0	0	0	0	(1,176,200)
F25 Adjustments to funding levels	0	(20,800)	(22,700)	0	987,900	944,400
Total Beginning Base Budget - Governor	8,005,800	19,948,000	886,500	6,597,900	2,762,700	38,200,900
Statewide Ongoing Adjustments						
F26 General services internal service fund adjustments	(8,500)	0	2,300	(100)	0	(6,300)
F27 Technology services internal service fund adjustments	(31,500)	(600)	(5,800)	(1,800)	0	(39,700)
F28 Health insurance rate adjustments	32,300	5,600	2,300	16,100	0	56,300
F29 Retirement rate adjustments	78,900	8,500	17,300	18,600	0	123,300
F30 Unemployment Insurance and Term Pool adjustments	(79,400)	(8,800)	(4,300)	(31,400)	0	(123,900)
<i>Subtotal Statewide Ongoing Adjustments - Governor</i>	(8,200)	4,700	11,800	1,400	0	9,700
Total FY 2011 Governor Adjustments	(8,200)	4,700	11,800	1,400	0	9,700
Total FY 2011 Governor Operating Budget	\$7,997,600	\$19,952,700	\$898,300	\$6,599,300	\$2,762,700	\$38,210,600
GOVERNOR FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
F31 3% cost-of-living adjustment equivalent	(\$149,100)	(\$16,500)	(\$8,100)	(\$56,400)	\$0	(\$230,100)
F32 Term Pool adjustments	(41,600)	(4,700)	(2,200)	(16,500)	0	(65,000)
<i>Subtotal Supplemental Adjustments - Governor</i>	(190,700)	(21,200)	(10,300)	(72,900)	0	(295,100)
Total FY 2010 Governor Budget Adjustments	(\$190,700)	(\$21,200)	(\$10,300)	(\$72,900)	\$0	(\$295,100)

ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TREASURER FY 2011 OPERATING BUDGET						
Beginning Base Budget						
F33	\$990,800	\$0	\$436,400	\$1,405,600	\$0	\$2,832,800
F34	(115,500)	0	0	0	0	(115,500)
F35	0	0	89,900	0	344,600	434,500
Total Beginning Base Budget - Treasurer	875,300	0	526,300	1,405,600	344,600	3,151,800
Statewide Ongoing Adjustments						
F36	700	0	200	200	0	1,100
F37	300	0	100	600	0	1,000
F38	6,200	0	1,900	6,500	0	14,600
F39	11,900	0	3,900	11,700	0	27,500
F40	(11,700)	0	(3,900)	(11,700)	0	(27,300)
<i>Subtotal Statewide Ongoing Adjustments - Treasurer</i>	<i>7,400</i>	<i>0</i>	<i>2,200</i>	<i>7,300</i>	<i>0</i>	<i>16,900</i>
Total FY 2011 Treasurer Adjustments	7,400	0	2,200	7,300	0	16,900
Total FY 2011 Treasurer Operating Budget	\$882,700	\$0	\$528,500	\$1,412,900	\$344,600	\$3,168,700
TREASURER FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
F41	(\$18,300)	\$0	(\$7,200)	(\$22,200)	\$0	(\$47,700)
F42	(6,100)	0	(2,100)	(6,100)	0	(14,300)
<i>Subtotal Supplemental Adjustments - Treasurer</i>	<i>(24,400)</i>	<i>0</i>	<i>(9,300)</i>	<i>(28,300)</i>	<i>0</i>	<i>(62,000)</i>
Total FY 2010 Treasurer Budget Adjustments	(\$24,400)	\$0	(\$9,300)	(\$28,300)	\$0	(\$62,000)
ELECTED OFFICIALS TOTALS						
FY 2011 Operating Base Budget	\$37,698,000	\$21,839,500	\$20,738,400	\$9,282,000	\$5,101,600	\$94,659,500
FY 2011 Operating Ongoing and One-time Adjustments	2,563,600	14,700	376,300	12,600	2,900	2,970,100
FY 2011 Operating Recommendation	40,261,600	21,854,200	21,114,700	9,294,600	5,104,500	97,629,600
FY 2010 Operating Adjustments	(1,180,500)	(66,700)	(554,500)	(129,200)	(33,300)	(1,964,200)

ENVIRONMENTAL QUALITY

Kimberlee A. Willette, Analyst



AGENCY BUDGET OVERVIEW

ENVIRONMENTAL QUALITY

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor’s recommendations)

Air Quality - \$11.3 million

- Operated an ambient air monitoring network that provided pollution information for daily air quality status
- Issued 170 approval orders for new or modifying sources
- Completed 699 compliance inspections of major and minor sources

Water Quality - \$10.5 million

- Successfully managed 387 Utah Pollutant Discharge Elimination Systems and 2,163 storm water permits
- Monitored the water quality of 14,250 miles of rivers and streams and more than 2,000 lakes and reservoirs

Environmental Response - \$8.6 million

- Certified 1,422 underground storage tank facilities
- Closed 1,093 Leaking Underground Storage Tank sites and 34 Petroleum Storage Tank sites

Solid and Hazardous Waste - \$8.4 million

- Regulated 78,000 tons of hazardous waste
- Regulated 4.7 million tons of non-hazardous waste
- Recycled 12 million gallons of used oil and 2 million gallons of waste

Executive Director’s Office - \$5.1 million

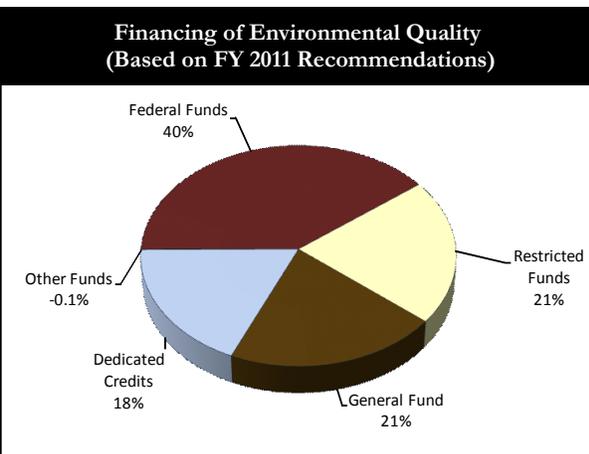
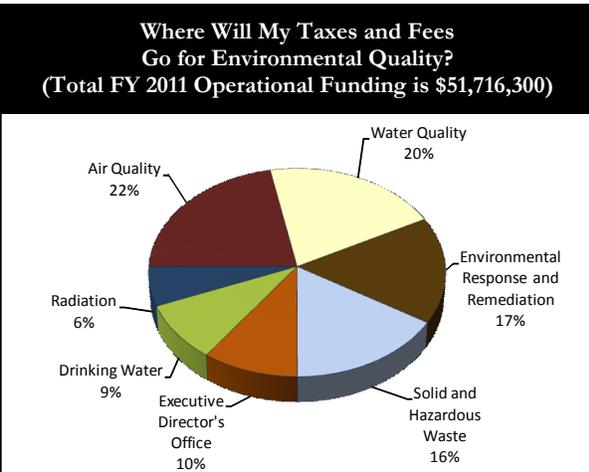
- Provided support for business assistance, public participation, and pollution prevention activities

Drinking Water - \$4.7 million

- Served 99.9 percent of public water systems in Utah
- Conducted 1,243 engineering reviews of public drinking water projects and 515 official permits and approvals to ensure proper design and construction

Radiation Control - \$3.2 million

- Regulated approximately 190 users of radioactive materials
- Monitored 7,900 X-ray tubes licensed to organizations such as hospitals and dentists

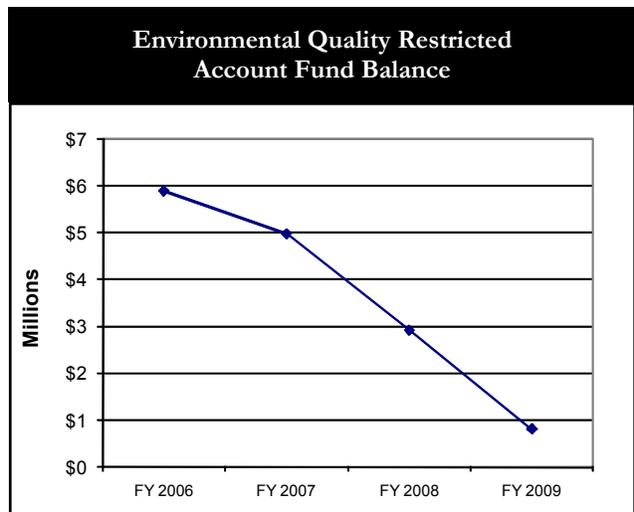
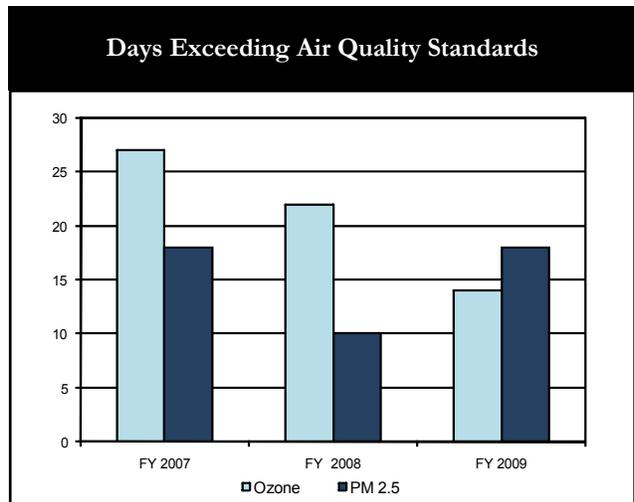
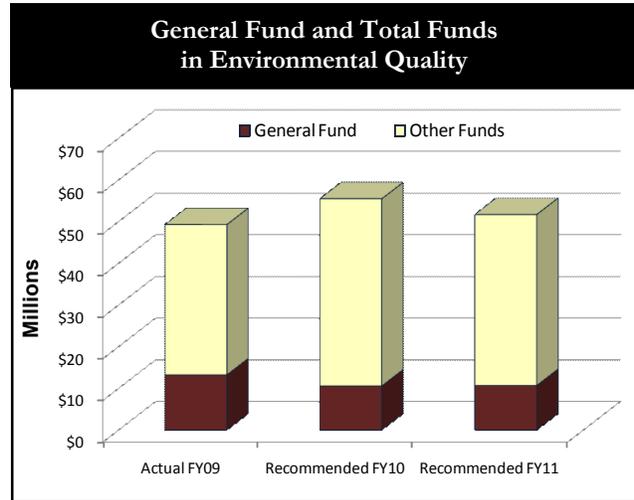


RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Environmental Quality Restricted Account (EQRA)

- Eliminate the \$400,000 annual transfer to the General Fund
- Transfer \$250,000 previously appropriated for high level nuclear waste to EQRA



PROPOSED LEGISLATIVE INTENT LANGUAGE**FY 2011**

- Funds appropriated for the purpose of addressing high-level nuclear waste are nonlapsing.
- Funds in the Operating Permits Program are nonlapsing and authorized for use in the Operating Permits Program to reduce the fees charged.
- Funds in the Groundwater Permit Administration are nonlapsing and authorized for use in the Groundwater Permit Administration Program to reduce the fees charged.

FY 2010

- Funds of \$250,000 appropriated for the purpose of addressing high-level nuclear waste may be transferred to the Environmental Quality Restricted Account.
- Funds appropriated for the purpose of addressing high-level nuclear waste are nonlapsing.
- Funds in the Operating Permits Program are nonlapsing and authorized for use in the Operating Permits Program to reduce the fees charged.
- Funds in the Groundwater Permit Administration are nonlapsing and authorized for use in the Groundwater Permit Administration Program to reduce the fees charged.

ENVIRONMENTAL QUALITY

Operating Budget

Budget Recommendations - Environmental Quality

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$13,286,600	\$10,919,200	(\$297,300)	\$10,621,900	\$10,919,200	(\$186,800)	\$10,732,400
Federal Funds	17,079,500	24,533,600	(355,700)	24,177,900	20,436,800	69,300	20,506,100
Dedicated Credits	8,752,800	9,480,200	(198,200)	9,282,000	9,457,600	29,900	9,487,500
Restricted and Trust Funds	10,999,100	10,992,400	(254,400)	10,738,000	10,992,400	43,400	11,035,800
Transfers	585,200	192,100	(1,600)	190,500	(45,500)	0	(45,500)
Beginning Balances	1,347,800	1,321,800	0	1,321,800	482,800	0	482,800
Closing Balances	(1,321,800)	(482,800)	0	(482,800)	(482,800)	0	(482,800)
Lapsing Funds	(1,416,000)	(350,000)	0	(350,000)	0	0	0
Total Financing	\$49,313,200	\$56,606,500	(\$1,107,200)	\$55,499,300	\$51,760,500	(\$44,200)	\$51,716,300
Programs							
Environmental Quality							
Executive Director's Office	\$4,974,800	\$5,310,800	(\$85,000)	\$5,225,800	\$5,369,900	(\$241,000)	\$5,128,900
Air Quality	11,689,800	14,210,900	(259,100)	13,951,800	11,303,700	37,900	11,341,600
Drinking Water	4,787,600	4,623,400	(110,400)	4,513,000	4,635,900	22,200	4,658,100
Environmental Response and Remediation	6,799,900	8,513,100	(184,800)	8,328,300	8,513,100	39,300	8,552,400
Radiation	3,293,800	3,142,800	(71,200)	3,071,600	3,142,800	16,700	3,159,500
Solid and Hazardous Waste	6,493,200	8,605,500	(182,100)	8,423,400	8,331,500	36,400	8,367,900
Water Quality	11,274,100	12,200,000	(214,600)	11,985,400	10,463,600	44,300	10,507,900
Total Budget	\$49,313,200	\$56,606,500	(\$1,107,200)	\$55,499,300	\$51,760,500	(\$44,200)	\$51,716,300
% Change from Authorized FY 2010 to Total FY 2011							(8.6%)
FTE Positions	--	389.0	0.0	389.0	389.0	0.0	389.0

ENVIRONMENTAL QUALITY

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2011 OPERATING BUDGET						
Beginning Base Budget						
G1	\$10,919,200	\$17,570,900	\$9,500,200	\$10,992,400	\$216,500	\$49,199,200
G2	0	2,865,900	(42,600)	0	(262,000)	2,561,300
Total Beginning Base Budget - Environmental Quality	10,919,200	20,436,800	9,457,600	10,992,400	(45,500)	51,760,500
Statewide Ongoing Adjustments						
G3	(8,700)	300	200	(2,200)	0	(10,400)
G4	(40,400)	(1,400)	(2,100)	(10,000)	0	(53,900)
G5	59,900	74,800	39,400	56,800	300	231,200
G6	120,800	143,000	75,100	104,200	600	443,700
G7	(122,900)	(147,400)	(82,700)	(105,400)	(900)	(459,300)
<i>Subtotal Statewide Ongoing Adjustments - Environmental Quality</i>	<i>8,700</i>	<i>69,300</i>	<i>29,900</i>	<i>43,400</i>	<i>0</i>	<i>151,300</i>
Ongoing Adjustments						
G8	(195,500)	0	0	0	0	(195,500)
<i>Subtotal Ongoing Adjustments - Environmental Quality</i>	<i>(195,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(195,500)</i>
Total FY 2011 Environmental Quality Adjustments	(186,800)	69,300	29,900	43,400	0	(44,200)
Total FY 2011 Environmental Quality Operating Budget	\$10,732,400	\$20,506,100	\$9,487,500	\$11,035,800	(\$45,500)	\$51,716,300
ENVIRONMENTAL QUALITY FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
G9	(\$232,800)	(\$278,400)	(\$154,800)	(\$199,200)	(\$1,200)	(\$866,400)
G10	(64,500)	(77,300)	(43,400)	(55,200)	(400)	(240,800)
<i>Subtotal Supplemental Adjustments - Environmental Quality</i>	<i>(297,300)</i>	<i>(355,700)</i>	<i>(198,200)</i>	<i>(254,400)</i>	<i>(1,600)</i>	<i>(1,107,200)</i>
Total FY 2010 Environmental Quality Budget Adjustments	(\$297,300)	(\$355,700)	(\$198,200)	(\$254,400)	(\$1,600)	(\$1,107,200)
ENVIRONMENTAL QUALITY TOTALS						
FY 2011 Operating Base Budget	\$10,919,200	\$20,436,800	\$9,457,600	\$10,992,400	(\$45,500)	\$51,760,500
FY 2011 Operating Ongoing and One-time Adjustments	(186,800)	69,300	29,900	43,400	0	(44,200)
FY 2011 Operating Recommendation	10,732,400	20,506,100	9,487,500	11,035,800	(45,500)	51,716,300
FY 2010 Operating Adjustments	(297,300)	(355,700)	(198,200)	(254,400)	(1,600)	(1,107,200)

HEALTH

Brandon H. Bowen, Analyst



AGENCY BUDGET OVERVIEW

HEALTH

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

Medicaid - \$1.9 billion

- Provided health care for 200,000 individuals
- Provided primary health care for 19,650 individuals through the Primary Care Network
- Paid health insurance premiums for 249 adults and 521 children through Utah Premium Partnership

Family Health & Preparedness - \$117.7 million

- Served 8,913 children through Baby Watch/Early Intervention
- Licensed and inspected more than 680 healthcare providers for basic health and safety standards
- Licensed more than 1,600 childcare providers by performing more than 5,100 inspections for basic health and safety standards
- Taught 139 Emergency Medical Service courses, awarding more than 3,000 certificates
- Provided basic primary care services to more than 20,000 medically underserved persons by funding public and non-profit agencies

Children's Health Insurance Program – \$83.4 million

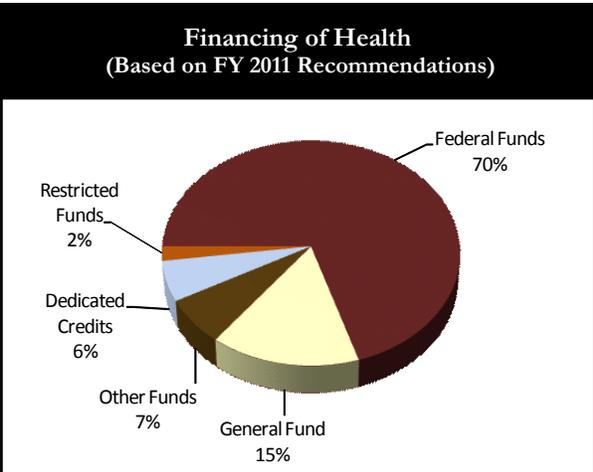
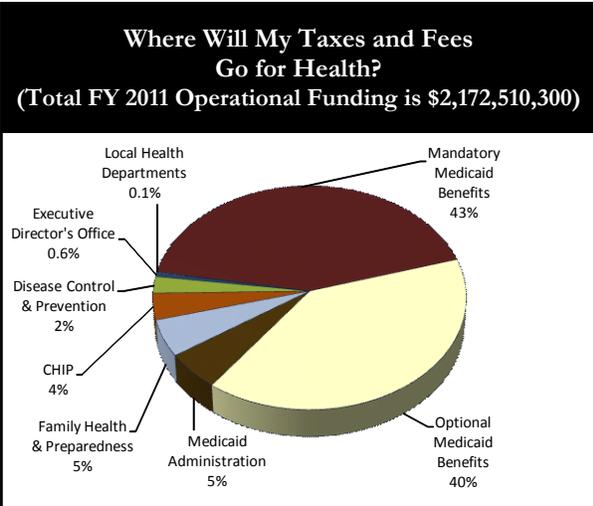
- Provided health and dental care for 40,000 children

Disease Control and Prevention – \$51.9 million

- Detected and investigated 8,145 communicable diseases, including E. coli, influenza, and West Nile virus infections
- Investigated 117 disease outbreak clusters
- Performed more than 2,000 autopsies to determine causes and manner of death
- Tested 99% of all newborns in Utah for 37 heritable conditions, identifying 1,334 abnormalities
- Tested 3,101 mosquito pools for West Nile Virus

Executive Director's Operations – \$12.7 million

- Issued 84,962 birth, marriage, and other vital record certificates

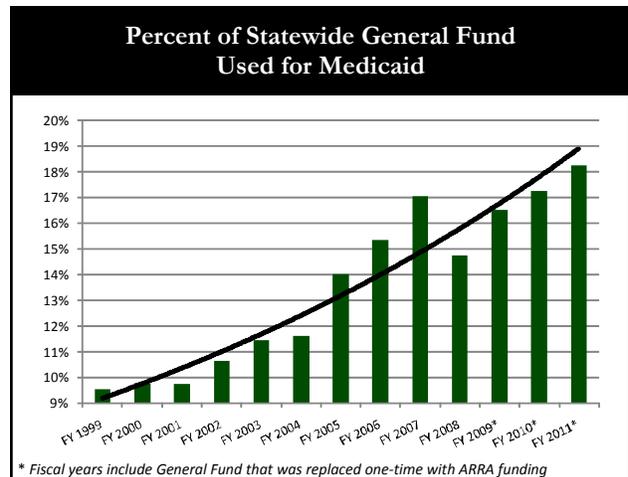
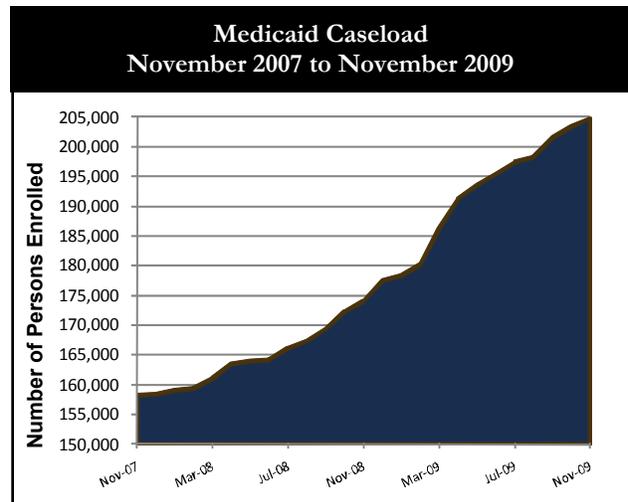
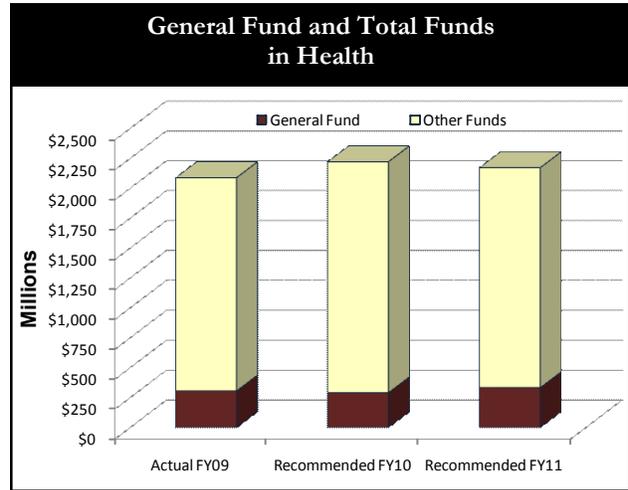


RECOMMENDATIONS: GOVERNOR’S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Maintain critical functions of the Department of Health

- Fund Medicaid caseload growth with \$4,200,000 ongoing General Fund, \$7,500,000 one-time General Fund, \$42,218,000 ARRA funds, and \$83,151,600 federal funds
- Offset a decrease in Utah’s FMAP rate with \$380,000 ongoing General Fund
- Fund required Medicaid provider inflation with \$7,136,100 ongoing General Fund, \$7,080,000 ARRA funds, and \$35,982,100 ongoing federal funds
- Restore physical and occupational therapy coverage for Medicaid recipients with \$76,000 ongoing General Fund and \$192,500 ongoing federal funds
- Restore reimbursement rates for providers of dental care for children and pregnant women who are on Medicaid with \$1,767,200 ongoing General Fund and \$4,473,000 ongoing federal funds
- Authorize expenditure of \$2,524,100 ongoing restricted funds from the Nursing Home Restricted Account for Nursing Home providers in Medicaid



* Fiscal years include General Fund that was replaced one-time with ARRA funding

PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011

- 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 funds of \$450,000 for the Medicaid Management Information System are nonlapsing.
- Funds for laboratory equipment, computer equipment, and software and building improvements are nonlapsing.

FY 2010

- 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 funds of \$450,000 for the Medicaid Management Information System are nonlapsing.
- Funds for laboratory equipment, computer equipment, and software and building improvements are nonlapsing.

HEALTH

Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$306,737,400	\$274,570,300	\$16,740,500	\$291,310,800	\$324,624,200	\$9,349,200	\$333,973,400
Federal Funds	1,426,905,900	1,546,647,400	67,628,100	1,614,275,500	1,338,710,000	184,124,700	1,522,834,700
Dedicated Credits	120,251,800	124,612,700	(253,100)	124,359,600	125,656,100	(65,300)	125,590,800
Restricted and Trust Funds	45,381,500	47,170,900	(45,000)	47,125,900	42,557,400	2,505,700	45,063,100
Transfers	195,394,100	134,897,800	(137,500)	134,760,300	144,826,100	(30,200)	144,795,900
Pass-through Funds	0	(285,000)	0	(285,000)	(285,000)	0	(285,000)
Beginning Balances	6,892,800	11,593,000	0	11,593,000	1,699,900	0	1,699,900
Closing Balances	(11,593,000)	(1,699,900)	0	(1,699,900)	(1,162,500)	0	(1,162,500)
Lapsing Funds	(1,546,200)	0	0	0	0	0	0
Total Financing	\$2,088,424,300	\$2,137,507,200	\$83,933,000	\$2,221,440,200	\$1,976,626,200	\$195,884,100	\$2,172,510,300
Programs							
Health							
Executive Director's Operations	\$27,171,200	\$31,622,400	(\$229,400)	\$31,393,000	\$12,807,600	(\$66,400)	\$12,741,200
Health Systems Improvement	16,287,200	15,924,500	(95,000)	15,829,500	0	0	0
Epidemiology and Lab Services	23,056,100	22,839,000	(502,600)	22,336,400	51,976,400	(84,500)	51,891,900
Community and Family Health	111,099,000	121,232,100	(744,300)	120,487,800	117,874,600	(133,300)	117,741,300
Health Care Financing	114,719,400	114,144,800	(574,300)	113,570,500	115,572,000	(165,500)	115,406,500
Medicaid - Mandatory Services	898,735,100	914,583,300	43,890,500	958,473,800	799,572,200	125,299,800	924,872,000
Medicaid - Optional Services	824,560,100	822,553,100	42,225,900	864,779,000	793,303,800	71,039,300	864,343,100
Children's Health Insurance (CHIP)	70,299,200	92,298,300	(37,800)	92,260,500	83,397,200	(5,300)	83,391,900
Local Health Departments	2,497,000	2,309,700	0	2,309,700	2,122,400	0	2,122,400
Total Budget	\$2,088,424,300	\$2,137,507,200	\$83,933,000	\$2,221,440,200	\$1,976,626,200	\$195,884,100	\$2,172,510,300
% Change from Authorized FY 2010 to Total FY 2011							1.6%
FTE Positions	--	1,026.7	(0.6)	1,026.1	1,015.2	0.0	1,015.2

HEALTH

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HEALTH FY 2011 OPERATING BUDGET							
Beginning Base Budget							
H1	FY 2010 appropriated budget	\$274,570,300	\$1,371,385,900	\$119,785,500	\$47,170,900	\$169,453,800	\$1,982,366,400
H2	Adjustments for one-time FY 2010 appropriations	50,053,900	(45,898,000)	0	(4,613,500)	0	(457,600)
H3	Adjustments to funding levels	0	13,222,100	5,870,600	0	(24,375,300)	(5,282,600)
	Total Beginning Base Budget - Health	324,624,200	1,338,710,000	125,656,100	42,557,400	145,078,500	1,976,626,200
Statewide Ongoing Adjustments							
H4	General services internal service fund adjustments	4,800	41,800	4,100	100	21,500	72,300
H5	Technology services internal service fund adjustments	(68,200)	(295,400)	(54,300)	(2,400)	(80,000)	(500,300)
H6	Health insurance rate adjustments	140,300	159,200	33,300	1,600	33,400	367,800
H7	Retirement rate adjustments	262,800	287,700	59,700	3,000	51,700	664,900
H8	Unemployment Insurance and Term Pool adjustments	(349,800)	(485,800)	(108,100)	(20,700)	(56,800)	(1,021,200)
	<i>Subtotal Statewide Ongoing Adjustments - Health</i>	<i>(10,100)</i>	<i>(292,500)</i>	<i>(65,300)</i>	<i>(18,400)</i>	<i>(30,200)</i>	<i>(416,500)</i>
Ongoing Adjustments							
Medicaid - Mandatory Services							
H9	Federal Medical Assistance Percentage (FMAP) rate change	190,800	(190,800)	0	0	0	0
H10	Caseload growth - ARRA FMAP	2,200,000	23,254,800	0	0	0	25,454,800
H11	Mandatory provider inflation	7,136,100	43,062,100	0	0	0	50,198,200
H12	Dental provider rates for children and pregnant women	1,767,200	4,473,000	0	0	0	6,240,200
Medicaid - Optional Services							
H13	FMAP rate change	189,200	(189,200)	0	0	0	0
H14	Caseload growth - ARRA FMAP	2,000,000	20,561,100	0	0	0	22,561,100
H15	Physical and Occupational Therapy	76,000	192,500	0	0	0	268,500
H16	Nursing home assessment	0	0	0	2,524,100	0	2,524,100
	<i>Subtotal Ongoing Adjustments - Health</i>	<i>13,559,300</i>	<i>91,163,500</i>	<i>0</i>	<i>2,524,100</i>	<i>0</i>	<i>107,246,900</i>
One-time Adjustments							
Medicaid - Mandatory Services							
H17	Caseload growth - ARRA FMAP	3,500,000	39,880,000	0	0	0	43,380,000
H18	Switch in funding - ARRA FMAP	(5,700,000)	5,700,000	0	0	0	0
Medicaid - Optional Services							
H19	Caseload growth - ARRA FMAP	4,000,000	41,673,700	0	0	0	45,673,700
H20	Switch in funding - ARRA FMAP	(6,000,000)	6,000,000	0	0	0	0
	<i>Subtotal One-time Adjustments - Health</i>	<i>(4,200,000)</i>	<i>93,253,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>89,053,700</i>
	Total FY 2011 Health Adjustments	9,349,200	184,124,700	(65,300)	2,505,700	(30,200)	195,884,100
	Total FY 2011 Health Operating Budget	\$333,973,400	\$1,522,834,700	\$125,590,800	\$45,063,100	\$145,048,300	\$2,172,510,300

HEALTH - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HEALTH FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
H21	(\$687,600)	(\$802,800)	(\$196,500)	(\$34,200)	(\$107,700)	(\$1,828,800)
H22	(184,400)	(253,800)	(56,600)	(10,800)	(29,800)	(535,400)
Medicaid - Mandatory Services						
H23	8,603,000	33,965,200	0	0	0	42,568,200
H24	475,000	1,025,000	0	0	0	1,500,000
Medicaid - Optional Services						
H25	8,534,500	33,694,500	0	0	0	42,229,000
	16,740,500	67,628,100	(253,100)	(45,000)	(137,500)	83,933,000
Total FY 2010 Health Budget Adjustments	\$16,740,500	\$67,628,100	(\$253,100)	(\$45,000)	(\$137,500)	\$83,933,000
HEALTH TOTALS						
FY 2011 Operating Base Budget	\$324,624,200	\$1,338,710,000	\$125,656,100	\$42,557,400	\$145,078,500	\$1,976,626,200
FY 2011 Operating Ongoing and One-time Adjustments	9,349,200	184,124,700	(65,300)	2,505,700	(30,200)	195,884,100
FY 2011 Operating Recommendation	333,973,400	1,522,834,700	125,590,800	45,063,100	145,048,300	2,172,510,300
FY 2010 Operating Adjustments	16,740,500	67,628,100	(253,100)	(45,000)	(137,500)	83,933,000

HIGHER EDUCATION

Carson A. Howell, Analyst



AGENCY BUDGET OVERVIEW

HIGHER EDUCATION AGENCIES INCLUDE:

- Utah System of Higher Education - 9 institutions
- Utah College of Applied Technology - 8 campuses
- Utah Education Network
- Medical Education Council

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

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

- Awarded 26,981 degrees and awards
 - 1,818 certificates
 - 9,009 associate degrees
 - 12,621 bachelor degrees
 - 2,760 master degrees
 - 401 doctorate degrees
 - 372 professional degrees (MD or JD)
- Served 250,000 students, staff, and faculty
- Employed 29,420 workers
- Generated \$2 in donations, grants, and tuition for every \$1 appropriated by the Legislature
- Attracted \$511 million in research grants

Utah College of Applied Technology (UCAT) - \$57.1 million

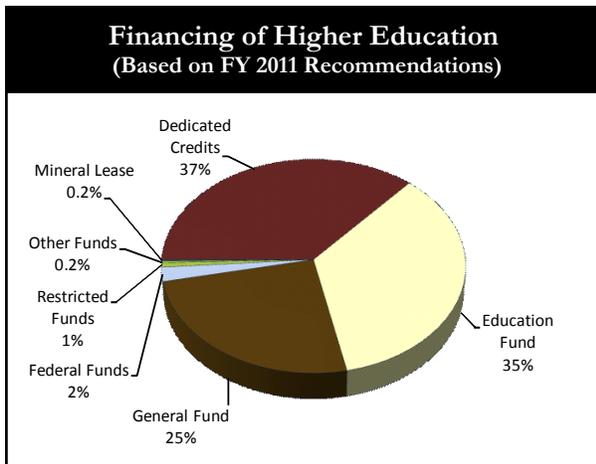
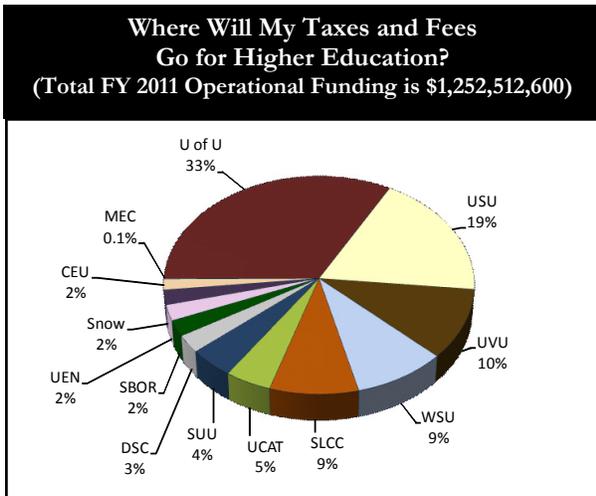
- Offered 76 certificate programs
- Awarded the following degrees and certificates:
 - 27 associate of applied technology degrees
 - 452 certificates of completion
 - 3,615 certificates of proficiency
- Served 11,402 secondary and 35,512 post-secondary students
- Trained 17,796 employees for 1,122 companies through the Custom Fit program
- Accommodated 6 million student hours

Utah Education Network (UEN) - \$29.2 million

- Installed 65 Interactive Video Conference systems in classrooms
- Carried an average of more than 200 distance education/video conferencing events per day at 600 video-equipped classrooms and conference rooms
- Finished 100 Mbps network upgrades for 73 elementary schools, 15 charter schools, 8 libraries and 2 head start schools

Medical Education Council (MEC) - \$1.0 million

- Facilitated 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

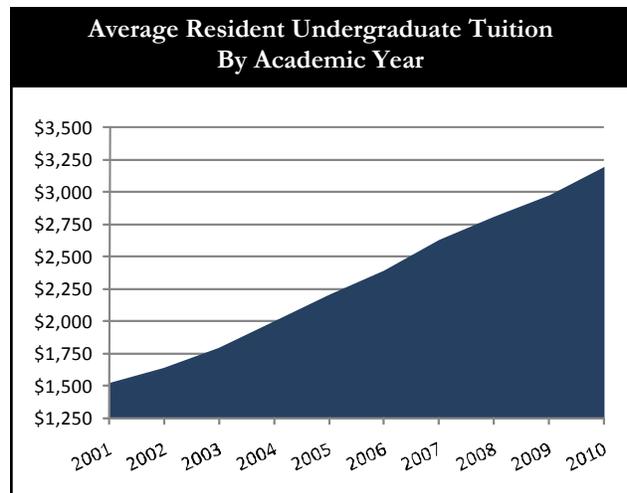
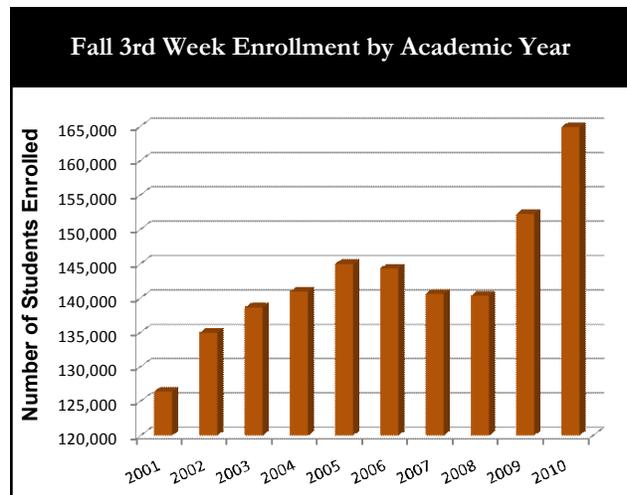
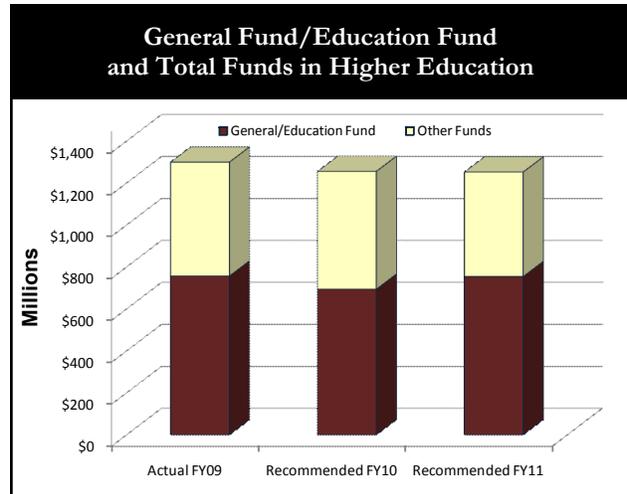
(See itemized table for full list of recommendations)

Provide greater access to higher education

- Increase funding for New Century Scholarships and need-based financial aid in FY 2011 with \$4,000,000 ongoing Education Fund
- Ensure students who have qualified for New Century Scholarships in FY 2010 receive funding with \$1,000,000 supplemental Education Fund and \$500,000 supplemental federal funds

Maintain operations at educational facilities

- Restore one-time funds for colleges and universities with \$5,000,000 one-time General Fund, \$37,383,500 one-time Education Fund and \$18,773,100 ARRA funds
- Restore one-time funds for the Utah College of Applied Technology with \$3,528,000 one-time Education Fund and \$1,064,700 ARRA funds



HIGHER EDUCATION
Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$484,731,400	\$438,591,100	(\$16,800)	\$438,574,300	\$369,753,900	(\$55,887,600)	\$313,866,300
Education Fund	272,469,800	255,059,800	799,900	255,859,700	335,168,500	105,865,800	441,034,300
Federal Funds	36,938,500	84,509,900	(19,337,800)	65,172,100	6,705,300	19,837,800	26,543,100
Dedicated Credits	429,069,300	457,025,200	(5,798,100)	451,227,100	456,674,800	(6,800)	456,668,000
Mineral Lease	3,659,800	2,261,000	0	2,261,000	2,726,500	0	2,726,500
Restricted and Trust Funds	9,583,300	8,733,300	0	8,733,300	8,733,300	0	8,733,300
Transfers	20,044,400	329,400	0	329,400	0	0	0
Other Funds	2,247,000	2,694,500	0	2,694,500	2,536,000	0	2,536,000
Beginning Balances	72,339,800	30,849,100	0	30,849,100	405,100	0	405,100
Closing Balances	(30,849,100)	(405,100)	0	(405,100)	0	0	0
Lapsing Funds	(751,600)	0	0	0	0	0	0
Total Financing	\$1,299,482,600	\$1,279,648,200	(\$24,352,800)	\$1,255,295,400	\$1,182,703,400	\$69,809,200	\$1,252,512,600
Programs							
Higher Education							
University of Utah (UofU)	\$416,176,100	\$412,877,500	(\$9,061,200)	\$403,816,300	\$392,138,000	\$20,956,500	\$413,094,500
Utah State University (USU)	251,167,400	241,734,000	(5,148,000)	236,586,000	220,321,300	12,806,700	233,128,000
Weber State University (WSU)	116,450,700	116,342,600	(2,511,000)	113,831,600	108,240,900	5,766,000	114,006,900
Southern Utah University (SUU)	56,890,700	55,436,900	(1,144,800)	54,292,100	52,315,600	2,735,300	55,050,900
Snow College (Snow)	26,947,300	28,145,600	(519,300)	27,626,300	25,566,100	1,767,700	27,333,800
Dixie State College of Utah (DSC)	35,786,200	33,680,000	(688,800)	32,991,200	30,982,200	1,888,500	32,870,700
College of Eastern Utah (CEU)	21,435,700	21,578,400	(410,700)	21,167,700	18,673,600	1,494,400	20,168,000
Utah Valley University (UVU)	131,674,400	135,148,300	(2,723,100)	132,425,200	125,083,500	5,459,000	130,542,500
Salt Lake Community College (SLCC)	113,071,000	117,330,500	(2,364,300)	114,966,200	103,748,900	5,614,700	109,363,600
Regents'/Statewide Programs	36,286,400	28,889,500	1,374,600	30,264,100	22,963,000	6,614,900	29,577,900
<i>Subtotal Higher Education</i>	<i>1,205,885,900</i>	<i>1,191,163,300</i>	<i>(23,196,600)</i>	<i>1,167,966,700</i>	<i>1,100,033,100</i>	<i>65,103,700</i>	<i>1,165,136,800</i>
Utah Education Network	32,328,100	30,782,200	(74,700)	30,707,500	29,166,500	81,800	29,248,300
Utah College of Applied Technology	60,171,500	56,449,400	(1,064,700)	55,384,700	52,517,700	4,614,500	57,132,200
Medical Education Council	1,097,100	1,253,300	(16,800)	1,236,500	986,100	9,200	995,300
Total Budget	\$1,299,482,600	\$1,279,648,200	(\$24,352,800)	\$1,255,295,400	\$1,182,703,400	\$69,809,200	\$1,252,512,600
% Change from Authorized FY 2010 to Total FY 2011							(2.1%)

HIGHER EDUCATION
Capital Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	25,000,000	0	0	0	0	0	0
Restricted and Trust Funds	1,000,000	0	0	0	0	0	0
Other Funds	233,000	0	0	0	0	0	0
Total Financing	\$26,783,000	\$0	\$0	\$0	\$0	\$0	\$0
Projects							
Utah Museum of Natural History	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
UVU land purchase	1,783,000	0	0	0	0	0	0
Total Budget	\$26,783,000	\$0	\$0	\$0	\$0	\$0	\$0

HIGHER EDUCATION

UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2011 OPERATING BUDGET							
	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
11	\$417,750,300	\$210,346,700	\$208,098,600	\$402,268,600	\$8,733,300	\$34,235,700	\$1,281,433,200
12	(64,797,000)	77,310,400	(203,893,200)	0	0	0	(191,379,800)
13	(432,300)	0	0	39,998,200	0	(29,586,200)	9,979,700
	352,521,000	287,657,100	4,205,400	442,266,800	8,733,300	4,649,500	1,100,033,100
Statewide Ongoing Adjustments							
14	0	(46,100)	0	(6,800)	0	0	(52,900)
	<i>Subtotal Statewide Ongoing Adjustments - USHE</i>	<i>(46,100)</i>	<i>0</i>	<i>(6,800)</i>	<i>0</i>	<i>0</i>	<i>(52,900)</i>
Ongoing Adjustments							
15	0	1,500,000	0	0	0	0	1,500,000
16	0	2,500,000	0	0	0	0	2,500,000
17	(60,896,800)	60,896,800	0	0	0	0	0
	<i>Subtotal Ongoing Adjustments - USHE</i>	<i>64,896,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
One-time Adjustments							
18	5,000,000	37,383,500	18,773,100	0	0	0	61,156,600
	<i>Subtotal One-time Adjustments - USHE</i>	<i>37,383,500</i>	<i>18,773,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>61,156,600</i>
	(55,896,800)	102,234,200	18,773,100	(6,800)	0	0	65,103,700
	\$296,624,200	\$389,891,300	\$22,978,500	\$442,260,000	\$8,733,300	\$4,649,500	\$1,165,136,800
UTAH SYSTEM OF HIGHER EDUCATION FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
19	\$0	\$0	(\$6,824,700)	(\$2,236,500)	\$0	\$0	(\$9,061,200)
110	0	0	(4,054,800)	(1,093,200)	0	0	(5,148,000)
111	0	0	(1,885,500)	(625,500)	0	0	(2,511,000)
112	0	0	(859,500)	(285,300)	0	0	(1,144,800)
113	0	0	(2,043,600)	(679,500)	0	0	(2,723,100)
114	0	0	(416,400)	(102,900)	0	0	(519,300)
115	0	0	(516,900)	(171,900)	0	0	(688,800)
116	0	0	(354,000)	(56,700)	0	0	(410,700)

HIGHER EDUCATION - CONTINUED

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Salt Lake Community College							
117 3% cost-of-living adjustment equivalent	0	0	(1,817,700)	(546,600)	0	0	(2,364,300)
Board of Regents							
118 3% cost-of-living adjustment equivalent	0	(125,400)	0	0	0	0	(125,400)
119 New Century Scholarship	0	1,000,000	500,000	0	0	0	1,500,000
<i>Subtotal Supplemental Adjustments - USHE</i>	0	874,600	(18,273,100)	(5,798,100)	0	0	(23,196,600)
Total FY 2010 USHE Budget Adjustments	\$0	\$874,600	(\$18,273,100)	(\$5,798,100)	\$0	\$0	(\$23,196,600)
UTAH EDUCATION NETWORK (UEN) FY 2011 OPERATING BUDGET							
Beginning Base Budget							
120 FY 2010 appropriated budget	\$249,600	\$18,699,600	\$1,450,000	\$10,500,000	\$0	\$1,080,000	\$31,979,200
121 Adjustments for one-time FY 2010 appropriations	(30,100)	(1,510,600)	0	0	0	0	(1,540,700)
122 Adjustments to funding levels	0	0	1,049,900	(1,854,900)	0	(467,000)	(1,272,000)
Total Beginning Base Budget - UEN	219,500	17,189,000	2,499,900	8,645,100	0	613,000	29,166,500
Statewide Ongoing Adjustments							
123 Health insurance rate adjustments	0	51,500	0	0	0	0	51,500
124 Retirement rate adjustments	0	30,300	0	0	0	0	30,300
<i>Subtotal Statewide Ongoing Adjustments - UEN</i>	0	81,800	0	0	0	0	81,800
Total FY 2011 UEN Adjustments	0	81,800	0	0	0	0	81,800
Total FY 2011 UEN Operating Budget	\$219,500	\$17,270,800	\$2,499,900	\$8,645,100	\$0	\$613,000	\$29,248,300
UTAH EDUCATION NETWORK FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
125 3% cost-of-living adjustment equivalent	\$0	(\$231,600)	\$0	\$0	\$0	\$0	(\$231,600)
126 Replacement of UPS equipment	0	156,900	0	0	0	0	156,900
<i>Subtotal Supplemental Adjustments - UEN</i>	0	(74,700)	0	0	0	0	(74,700)
Total FY 2010 UEN Budget Adjustments	\$0	(\$74,700)	\$0	\$0	\$0	\$0	(\$74,700)
UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT) FY 2011 OPERATING BUDGET							
Beginning Base Budget							
127 FY 2010 appropriated budget	\$19,952,700	\$26,013,500	\$4,402,800	\$4,980,400	\$0	\$2,347,600	\$57,697,000
128 Adjustments for one-time FY 2010 appropriations	(3,520,300)	4,308,900	(4,402,800)	0	0	0	(3,614,200)
129 Adjustments to funding levels	0	0	0	782,500	0	(2,347,600)	(1,565,100)
Total Beginning Base Budget - UCAT	16,432,400	30,322,400	0	5,762,900	0	0	52,517,700

HIGHER EDUCATION - CONTINUED

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
130 General services internal service fund adjustments	0	21,800	0	0	0	0	21,800
<i>Subtotal Statewide Ongoing Adjustments - UCAT</i>	0	21,800	0	0	0	0	21,800
One-time Adjustments							
131 Restore FY 2010 backfill	0	3,528,000	1,064,700	0	0	0	4,592,700
<i>Subtotal One-time Adjustments - UCAT</i>	0	3,528,000	1,064,700	0	0	0	4,592,700
Total FY 2011 UCAT Adjustments	0	3,549,800	1,064,700	0	0	0	4,614,500
Total FY 2011 UCAT Operating Budget	\$16,432,400	\$33,872,200	\$1,064,700	\$5,762,900	\$0	\$0	\$57,132,200
UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
132 3% cost-of-living adjustment equivalent	\$0	\$0	(\$1,064,700)	\$0	\$0	\$0	(\$1,064,700)
<i>Subtotal Supplemental Adjustments - UCAT</i>	0	0	(1,064,700)	0	0	0	(1,064,700)
Total FY 2010 UCAT Budget Adjustments	\$0	\$0	(\$1,064,700)	\$0	\$0	\$0	(\$1,064,700)
MEDICAL EDUCATION COUNCIL (MEC) FY 2011 OPERATING BUDGET							
Beginning Base Budget							
133 FY 2010 appropriated budget	\$638,500	\$0	\$0	\$424,500	\$0	\$336,900	\$1,399,900
134 Adjustments for one-time FY 2010 appropriations	(57,500)	0	0	0	0	0	(57,500)
135 Adjustments to funding levels	0	0	0	(424,500)	0	68,200	(356,300)
Total Beginning Base Budget - MEC	581,000	0	0	0	0	405,100	986,100
Statewide Ongoing Adjustments							
136 General services internal service fund adjustments	(900)	0	0	0	0	0	(900)
137 Technology services internal service fund adjustments	200	0	0	0	0	0	200
138 Health insurance rate adjustments	4,700	0	0	0	0	0	4,700
139 Retirement rate adjustments	8,200	0	0	0	0	0	8,200
140 Unemployment Insurance and Term Pool adjustments	(3,000)	0	0	0	0	0	(3,000)
<i>Subtotal Statewide Ongoing Adjustments - MEC</i>	9,200	0	0	0	0	0	9,200
Total FY 2011 MEC Adjustments	9,200	0	0	0	0	0	9,200
Total FY 2011 MEC Operating Budget	\$590,200	\$0	\$0	\$0	\$0	\$405,100	\$995,300

HIGHER EDUCATION - CONTINUED

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
MEDICAL EDUCATION COUNCIL FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
141 3% cost-of-living adjustment equivalent	(\$16,800)	\$0	\$0	\$0	\$0	\$0	(\$16,800)
Subtotal Supplemental Adjustments - MEC	(16,800)	0	0	0	0	0	(16,800)
Total FY 2010 MEC Budget Adjustments	(\$16,800)	\$0	\$0	\$0	\$0	\$0	(\$16,800)
HIGHER EDUCATION TOTALS							
FY 2011 Operating Base Budget	\$369,753,900	\$335,168,500	\$6,705,300	\$456,674,800	\$8,733,300	\$5,667,600	\$1,182,703,400
FY 2011 Operating Ongoing and One-time Adjustments	(55,887,600)	105,865,800	19,837,800	(6,800)	0	0	69,809,200
FY 2011 Operating Recommendation	313,866,300	441,034,300	26,543,100	456,668,000	8,733,300	5,667,600	1,252,512,600
FY 2010 Operating Adjustments	(16,800)	799,900	(19,337,800)	(5,798,100)	0	0	(24,352,800)

HUMAN SERVICES

Stephen J. Coleman, 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's Operations

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.*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

Services for People with Disabilities - \$192.4 million

- Provided community services for 7,604 people with disabilities
- Provided residential services at the State Developmental Center for 222 people with disabilities
- Reduced service delivery costs through increased use of private support coordinators

Child and Family Services - \$164.4 million

- Investigated 20,644 incidents of abuse and neglect and provided shelter services for 3,416 individuals
- Served 4,532 children in foster care settings
- Provided in-home services for 17,504 people
- Adopted out 529 children from state custody

Substance Abuse and Mental Health - \$129.5 million

- Treated 715 individuals with severe mental illness at the Utah State Hospital
- Treated 42,416 persons with mental illness and 19,792 persons for substance abuse through local providers
- Opened two school-based integrated physical and behavioral health clinics

Office of Recovery Services - \$53.4 million

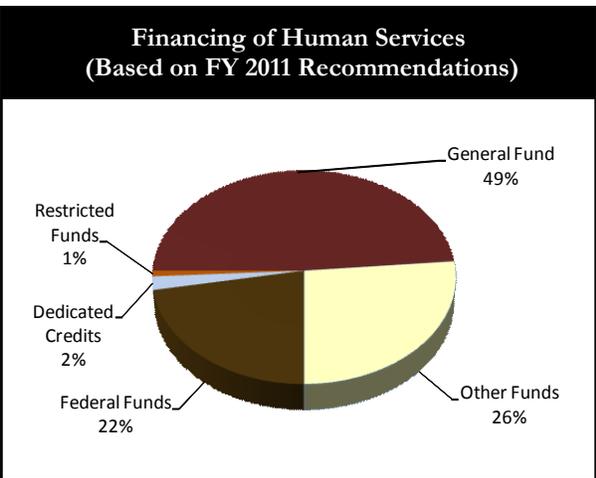
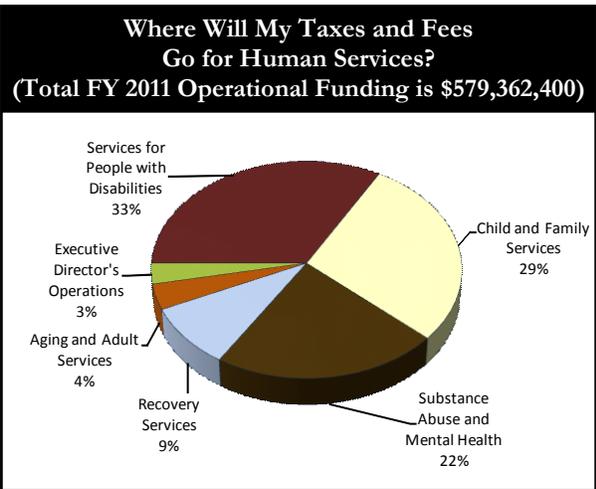
- Collected \$216.5 million, a 2.4 percent increase
- Reduced Medicaid costs by \$170 million through ongoing verification of insurance coverage for recipients
- Recovered more than \$32.7 million for the Department of Health
- Recovered \$4.9 million General Fund

Aging and Adult Services - \$21.9 million

- Served 2 million meals in senior centers and homes
- Provided in-home services to 1,479 individuals
- Provided Adult Protective Services (APS) to 2,435 vulnerable individuals
- Reduced to 22 days from 36 days the period between disposition and investigation for APS cases

Executive Director's Operations - \$17.8 million

- Implemented a quality services review process for Juvenile Justice Services to improve practice and achieve better outcomes for youth



RECOMMENDATIONS: GOVERNOR’S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Assist individuals and families with disabilities

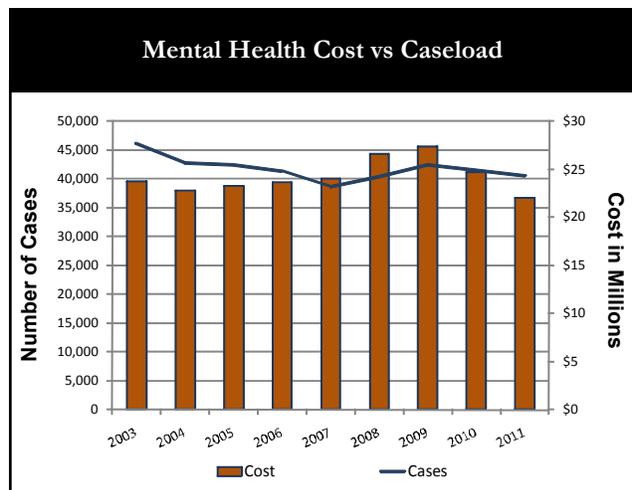
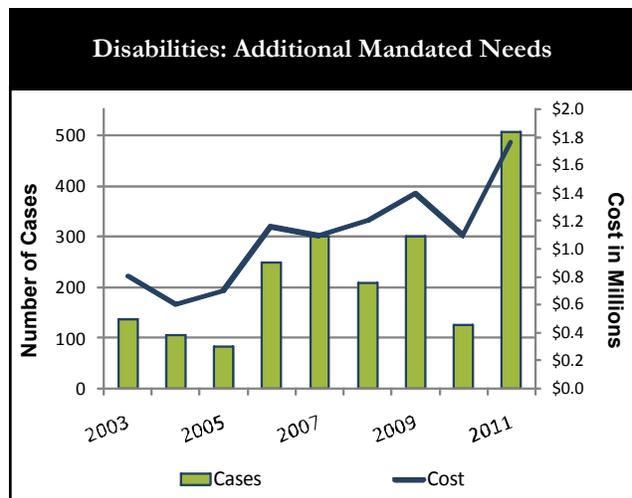
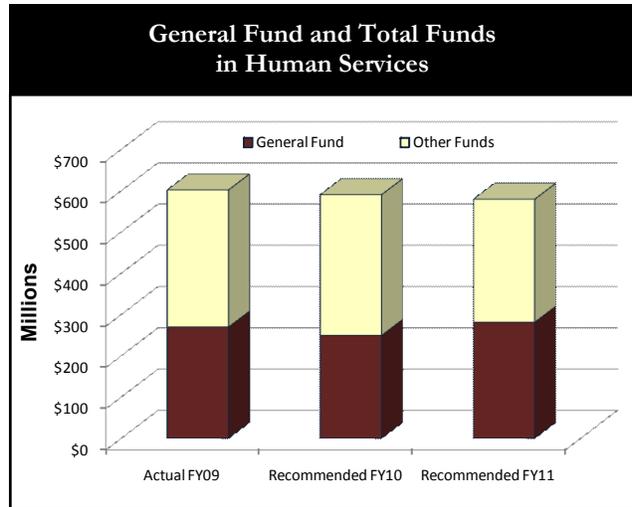
- Fund additional services for 505 people being currently served in the DSPD Medicaid Home and Community-based Waiver program requiring increased services to maintain basic health and safety with \$1,764,800 ongoing General Fund (\$6,176,800 total ongoing funds)

Assist children and adults with mental health needs

- Fund critical residential treatment services for children in state custody with \$15,000,000 ongoing General Fund (\$19,511,300 total ongoing funds) to replace reduced Medicaid funding
- Assist increased numbers of children coming into state custody with more complex needs, including mental health and substance abuse, which result in higher-cost placements with \$5,000,000 ongoing General Fund (\$5,889,000 total ongoing funds)
- Fund the provision of mental health services to an additional 910 adults and children (42,416 currently served), with \$2,725,300 one-time General Fund
- Fund support services to those engaged in adoption of children from state custody where needs of children in custody have increased in addition to the volume of children in custody, with \$1,521,700 ongoing General Fund (\$1,568,800 total ongoing funds)
- Fund increased caseload to support the criminal justice system through mental health evaluations for those involved in court proceedings with \$69,200 ongoing General Fund
- Fund provision of local-authority-based substance abuse treatment programs for the improvement of public health and safety with \$881,600 one-time General Fund

Assistance for seniors

- Fund provision of home-based services designated to maintain safety and independence of seniors in their own homes, thus maintaining quality of life and negating cost for institutionalized care with \$500,000 one-time General Fund



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011

- Services for People with Disabilities is to use nonlapsing funds for emergency services to clients, waiver services for clients leaving state custody, and clients who have been court-ordered into services.
- Department of Human Services may terminate its general services internal service fund and transfer assets to Executive Director's Operations - Fiscal Operations.

FY 2010

- Funds for Drug Courts and Drug Boards are nonlapsing.
- Funds for State Substance Abuse Services and Local Substance Abuse Services are nonlapsing.
- Funds of \$50,000 appropriated for the purchase of computer equipment and software, capital equipment and supplies are nonlapsing.
- Services for People with Disabilities is to use nonlapsing funds for emergency services to clients, waiver services for clients leaving state custody, and clients who have been court-ordered into services.
- Funds for Adoption Assistance and Out of Home Care programs are nonlapsing.

HUMAN SERVICES
Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$269,788,000	\$253,278,000	(\$3,633,700)	\$249,644,300	\$263,570,300	\$17,915,400	\$281,485,700
Federal Funds	124,839,400	125,793,400	(1,425,200)	124,368,200	123,587,600	4,466,600	128,054,200
Dedicated Credits	12,195,900	12,095,800	(67,800)	12,028,000	11,735,600	36,100	11,771,700
Restricted and Trust Funds	4,607,800	5,007,000	0	5,007,000	5,007,000	(300)	5,006,700
Transfers	190,689,100	193,388,100	(1,404,500)	191,983,600	158,738,300	(6,194,200)	152,544,100
Beginning Balances	10,290,800	7,809,500	0	7,809,500	500,000	0	500,000
Closing Balances	(7,809,500)	(500,000)	0	(500,000)	0	0	0
Lapsing Funds	(2,846,100)	0	0	0	0	0	0
Total Financing	\$601,755,400	\$596,871,800	(\$6,531,200)	\$590,340,600	\$563,138,800	\$16,223,600	\$579,362,400
Programs							
Human Services							
Executive Director Operations	\$17,270,800	\$18,976,700	(\$292,000)	\$18,684,700	\$18,155,900	(\$349,400)	\$17,806,500
Substance Abuse and Mental Health	135,060,700	130,965,000	(1,468,200)	129,496,800	125,354,600	4,104,600	129,459,200
Services for People with Disabilities	206,168,900	202,084,500	(1,447,800)	200,636,700	185,756,700	6,669,200	192,425,900
Recovery Services	50,320,500	52,520,600	(1,011,200)	51,509,400	53,190,100	160,800	53,350,900
Child and Family Services	168,198,800	169,351,100	(2,194,100)	167,157,000	159,272,200	5,099,200	164,371,400
Aging and Adult Services	24,735,700	22,973,900	(117,900)	22,856,000	21,409,300	539,200	21,948,500
Total Budget	\$601,755,400	\$596,871,800	(\$6,531,200)	\$590,340,600	\$563,138,800	\$16,223,600	\$579,362,400
% Change from Authorized FY 2010 to Total FY 2011							(2.9%)
FTE Positions	--	3,455.6	0.0	3,455.6	3,541.3	0.0	3,541.3

HUMAN SERVICES

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN SERVICES FY 2011 OPERATING BUDGET						
Beginning Base Budget						
J1	\$253,278,000	\$153,279,900	\$11,860,000	\$5,007,000	\$174,303,400	\$597,728,300
J2	10,292,300	0	0	0	0	10,292,300
J3	0	(29,692,300)	(124,400)	0	(15,065,100)	(44,881,800)
Total Beginning Base Budget - Human Services	263,570,300	123,587,600	11,735,600	5,007,000	159,238,300	563,138,800
Statewide Ongoing Adjustments						
J4	(125,900)	(31,700)	(600)	0	(29,700)	(187,900)
J5	(38,500)	(269,700)	400	(300)	8,500	(299,600)
J6	1,073,500	399,200	36,900	0	471,500	1,981,100
J7	1,468,800	574,200	43,600	0	555,900	2,642,500
J8	(1,482,100)	(563,800)	(44,200)	0	(572,900)	(2,663,000)
<i>Subtotal Statewide Ongoing Adjustments - Human Services</i>	<i>895,800</i>	<i>108,200</i>	<i>36,100</i>	<i>(300)</i>	<i>433,300</i>	<i>1,473,100</i>
Ongoing Adjustments						
J9	1,764,800	0	0	0	4,412,000	6,176,800
J10	15,000,000	4,511,300	0	0	(22,572,400)	(3,061,100)
J11	5,000,000	(200,000)	0	0	1,089,900	5,889,900
J12	69,200	0	0	0	0	69,200
J13	1,521,700	47,100	0	0	0	1,568,800
J14	87,100	0	0	0	(87,100)	0
<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>23,442,800</i>	<i>4,358,400</i>	<i>0</i>	<i>0</i>	<i>(17,157,600)</i>	<i>10,643,600</i>
One-time Adjustments						
J15	(10,530,100)	0	0	0	10,530,100	0
J16	2,725,300	0	0	0	0	2,725,300
J17	500,000	0	0	0	0	500,000
J18	881,600	0	0	0	0	881,600
<i>Subtotal One-time Adjustments - Human Services</i>	<i>(6,423,200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,530,100</i>	<i>4,106,900</i>
Total FY 2011 Human Services Adjustments	17,915,400	4,466,600	36,100	(300)	(6,194,200)	16,223,600
Total FY 2011 Human Services Operating Budget	\$281,485,700	\$128,054,200	\$11,771,700	\$5,006,700	\$153,044,100	\$579,362,400

HUMAN SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN SERVICES FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
J19 3% cost-of-living adjustment equivalent	(\$2,856,300)	(\$1,129,500)	(\$44,700)	\$0	(\$1,104,000)	(\$5,134,500)
J20 Term Pool adjustments	(777,400)	(295,700)	(23,100)	0	(300,500)	(1,396,700)
Subtotal Supplemental Adjustments - Human Services	(3,633,700)	(1,425,200)	(67,800)	0	(1,404,500)	(6,531,200)
Total FY 2010 Human Services Budget Adjustments	(\$3,633,700)	(\$1,425,200)	(\$67,800)	\$0	(\$1,404,500)	(\$6,531,200)
HUMAN SERVICES TOTALS						
FY 2011 Operating Beginning Base Budget	\$263,570,300	\$123,587,600	\$11,735,600	\$5,007,000	\$159,238,300	\$563,138,800
FY 2011 Operating Ongoing and One-time Adjustments	17,915,400	4,466,600	36,100	(300)	(6,194,200)	16,223,600
FY 2011 Operating Recommendation	281,485,700	128,054,200	11,771,700	5,006,700	153,044,100	579,362,400
FY 2010 Operating Adjustments	(3,633,700)	(1,425,200)	(67,800)	0	(1,404,500)	(6,531,200)

LEGISLATURE

Tenielle Young, Analyst



AGENCY BUDGET OVERVIEW

LEGISLATURE

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

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

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

Senate - \$1.7 million

- Senate membership is 29
- Each Senator ideally represents a constituency of 96,555 individuals
- Each Senator is elected to a four-year term
- Each Senator sits on various interim, standing, and appropriation committees

House of Representatives - \$3.2 million

- House membership is 75
- Each Representative ideally represents a constituency of 367,335 individuals
- Each Representative is elected to a two-year term
- Each Representative sits on various interim, standing, and appropriation committees

Legislative Auditor General - \$2.9 million

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

Legislative Research and General Counsel - \$6.4 million

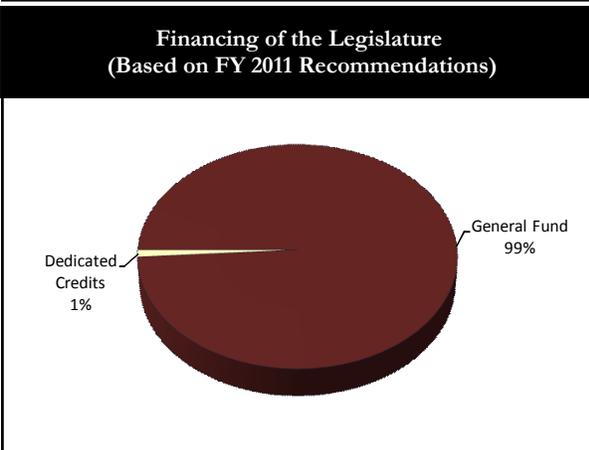
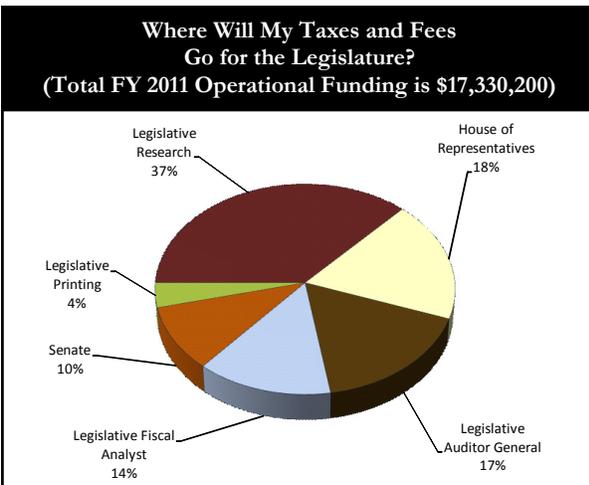
- Provides legal and policy review of current laws and proposed legislation
- Promotes understanding of critical legislative issues
- Recommends changes in the law when appropriate

Legislative Fiscal Analyst - \$2.4 million

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

Legislative Printing - \$0.7 million

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



LEGISLATURE
Operating Budget

	Governor Herbert's Recommendations					
	Actual FY 2009	Authorized FY 2010 ^(a)	Request FY 2011 ^(b)	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing						
General Fund	\$19,048,200	\$19,545,400	\$17,135,700	\$17,135,700	\$19,500	\$17,155,200
Dedicated Credits	208,100	175,000	175,000	175,000	0	175,000
Beginning Balances	5,084,400	4,842,400	4,842,500	4,842,500	0	4,842,500
Closing Balances	(4,842,400)	(4,842,500)	(4,842,500)	(4,842,500)	0	(4,842,500)
Total Financing	\$19,498,300	\$19,720,300	\$17,310,700	\$17,310,700	\$19,500	\$17,330,200
Programs						
Legislature						
Senate	\$2,184,100	\$1,962,700	\$1,735,300	\$1,735,300	(\$9,800)	\$1,725,500
House of Representatives	3,658,000	3,691,300	3,264,200	3,264,200	(40,900)	3,223,300
Legislative Printing	745,900	693,100	653,100	653,100	2,700	655,800
Legislative Research	7,261,000	7,198,800	6,355,000	6,355,000	36,500	6,391,500
Tax Review Commission	45,400	47,000	41,600	41,600	0	41,600
Legislative Fiscal Analyst	2,417,500	2,706,300	2,382,700	2,382,700	13,800	2,396,500
Legislative Auditor General	3,136,300	3,369,400	2,833,100	2,833,100	17,200	2,850,300
Constitutional Revision Commission	50,100	51,700	45,700	45,700	0	45,700
Total Budget	\$19,498,300	\$19,720,300	\$17,310,700	\$17,310,700	\$19,500	\$17,330,200
% Change from Authorized FY 2010 to Total FY 2011						(12.1%)
FTE Positions	--	123.0	123.0	123.0	0.0	123.0

(a) In addition to the amounts listed in the authorized FY 2010 column, Governor Herbert recommends a supplemental appropriation of (\$474,600).

(b) As per statute, the Legislature's request is included without changes. The Legislature's request does not include benefit and internal service fund adjustments, which are recommended on a statewide basis.

LEGISLATURE

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
LEGISLATURE FY 2011 OPERATING BUDGET						
Beginning Base Budget						
<i>K1</i> FY 2010 appropriated budget	\$19,545,400	\$0	\$175,000	\$0	\$607,700	\$20,328,100
<i>K2</i> Adjustments for one-time FY 2010 appropriations	(2,409,700)	0	0	0	0	(2,409,700)
<i>K3</i> Adjustments to funding levels	0	0	0	0	(607,700)	(607,700)
Total Beginning Base Budget - Legislature	17,135,700	0	175,000	0	0	17,310,700
Statewide Ongoing Adjustments						
<i>K4</i> General services internal service fund adjustments	3,000	0	0	0	0	3,000
<i>K5</i> Technology services internal service fund adjustments	(1,300)	0	0	0	0	(1,300)
<i>K6</i> Health insurance rate adjustments	72,500	0	0	0	0	72,500
<i>K7</i> Retirement rate adjustments	184,900	0	0	0	0	184,900
<i>K8</i> Unemployment Insurance and Term Pool adjustments	(239,600)	0	0	0	0	(239,600)
<i>Subtotal Statewide Ongoing Adjustments - Legislature</i>	<i>19,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,500</i>
Total FY 2011 Legislature Adjustments	19,500	0	0	0	0	19,500
Total FY 2011 Legislature Operating Budget	\$17,155,200	\$0	\$175,000	\$0	\$0	\$17,330,200
LEGISLATURE FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
<i>K9</i> 3% cost-of-living adjustment equivalent	(\$348,900)	\$0	\$0	\$0	\$0	(\$348,900)
<i>K10</i> Term Pool adjustments	(125,700)	0	0	0	0	(125,700)
<i>Subtotal Supplemental Adjustments - Legislature</i>	<i>(474,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(474,600)</i>
Total FY 2010 Legislature Budget Adjustments	(\$474,600)	\$0	\$0	\$0	\$0	(\$474,600)
LEGISLATURE TOTALS						
FY 2011 Operating Base Budget	\$17,135,700	\$0	\$175,000	\$0	\$0	\$17,310,700
FY 2011 Operating Ongoing and One-time Adjustments	19,500	0	0	0	0	19,500
FY 2011 Operating Recommendation	17,155,200	0	175,000	0	0	17,330,200
FY 2010 Operating Adjustments	(474,600)	0	0	0	0	(474,600)

NATIONAL GUARD AND VETERANS' AFFAIRS

Kimberlee A. Willette, 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 - \$36.8 million

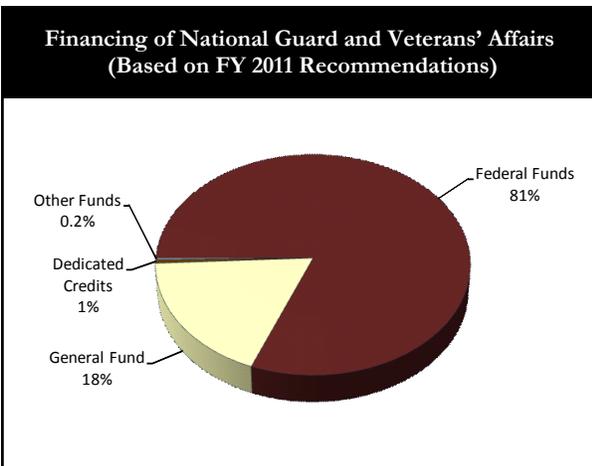
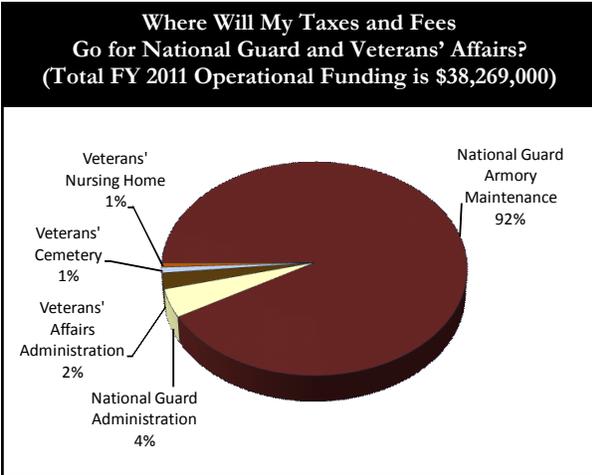
- Constructed the North Salt Lake Armory
- Maintains 30 armories
- Operates the Air Guard base and the Camp Williams training facility

Veterans' Affairs - \$1.5 million

- Constructed and dedicated the Ogden Veterans' Nursing Home
- Provided 300 interment services for veterans and their spouses
- Conducted more than 6,000 veterans briefings

National Guard strength and deployment

- Supports Customs and Border Patrol activities along the US – Mexico border with Guardsmen
- Deployed 2,251 Airmen and Soldiers to 37 nations, including Iraq, Afghanistan, Azerbaijan, Georgia, Germany, Ukraine, and Turkey



RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

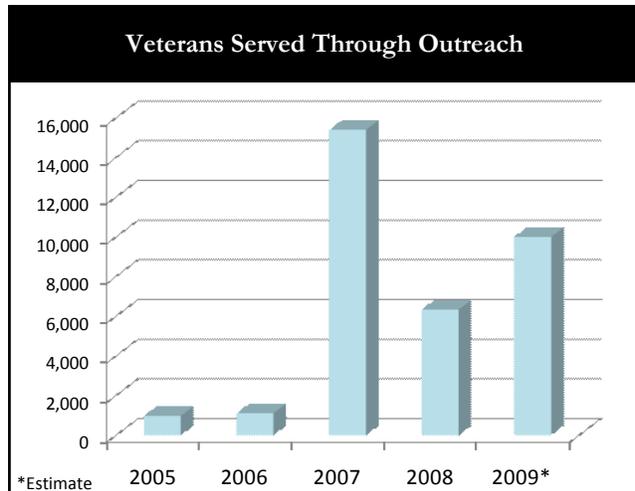
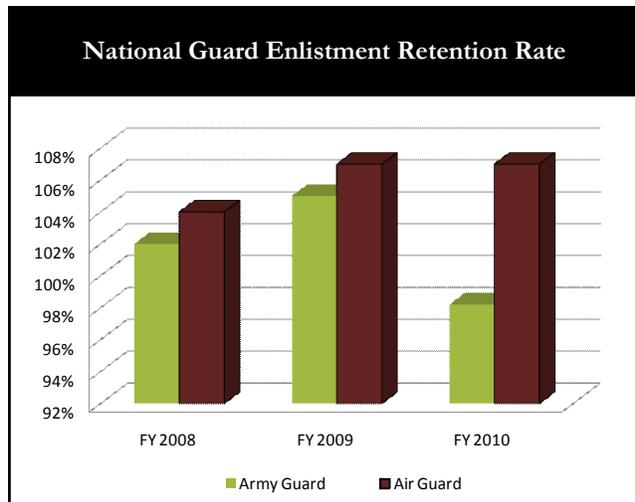
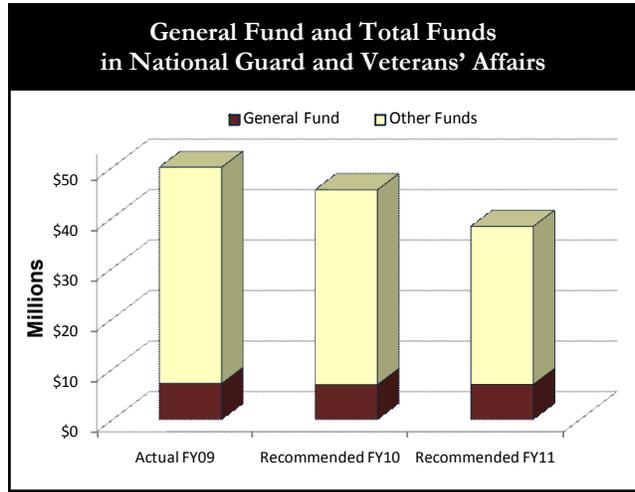
(See itemized table for full list of recommendations)

National Guard

- Offer tuition assistance for Guardsmen with \$163,700 ongoing and \$363,000 one-time General Fund
- Fund utility rate increases at armories with \$153,600 ongoing General Fund and \$240,200 ongoing federal funds
- Maintain translation facility, the Composite Fire Station, and outlying armories with \$70,400 ongoing General Fund and \$73,500 ongoing federal funds
- Restore utility budget reductions with \$179,600 ongoing General Fund and \$280,900 ongoing federal funds

Veterans' Affairs

- Fund the Deputy Director position with \$142,000 ongoing General Fund
- Enhance the Veterans' Outreach program with \$150,000 one-time General Fund



PROPOSED LEGISLATIVE INTENT LANGUAGE**FY 2011****National Guard**

- Funds for National Guard Administration and tuition reimbursement are nonlapsing.

Veterans' Affairs

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

FY 2010**National Guard**

- Funds for National Guard Administration and tuition reimbursement are nonlapsing.

Veterans' Affairs

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

NATIONAL GUARD AND VETERANS' AFFAIRS
Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$7,157,800	\$6,962,200	(\$33,400)	\$6,928,800	\$5,721,300	\$1,240,600	\$6,961,900
Federal Funds	42,601,600	38,426,800	(253,300)	38,173,500	30,349,800	664,800	31,014,600
Dedicated Credits	193,400	216,800	0	216,800	216,800	0	216,800
Transfers	35,700	75,700	0	75,700	75,700	0	75,700
Beginning Balances	189,000	122,100	0	122,100	0	0	0
Closing Balances	(122,100)	0	0	0	0	0	0
Lapsing Funds	(70,600)	0	0	0	0	0	0
Total Financing	\$49,984,800	\$45,803,600	(\$286,700)	\$45,516,900	\$36,363,600	\$1,905,400	\$38,269,000
Programs							
National Guard							
Guard Administration	\$1,805,000	\$1,513,300	(\$16,400)	\$1,496,900	\$1,123,400	\$522,300	\$1,645,700
Armory Maintenance	47,000,200	42,572,800	(237,700)	42,335,100	34,025,700	1,080,700	35,106,400
<i>Subtotal National Guard</i>	<i>48,805,200</i>	<i>44,086,100</i>	<i>(254,100)</i>	<i>43,832,000</i>	<i>35,149,100</i>	<i>1,603,000</i>	<i>36,752,100</i>
Veterans' Affairs							
Veterans' Affairs	702,700	900,900	(16,800)	884,100	627,900	297,000	924,900
Veterans' Cemetery	340,300	316,600	(8,400)	308,200	316,600	4,800	321,400
Veterans' Nursing Home	136,600	500,000	(7,400)	492,600	270,000	600	270,600
<i>Subtotal Veterans' Affairs</i>	<i>1,179,600</i>	<i>1,717,500</i>	<i>(32,600)</i>	<i>1,684,900</i>	<i>1,214,500</i>	<i>302,400</i>	<i>1,516,900</i>
Total Budget	\$49,984,800	\$45,803,600	(\$286,700)	\$45,516,900	\$36,363,600	\$1,905,400	\$38,269,000
% Change from Authorized FY 2010 to Total FY 2011							(16.4%)
FTE Positions	--	209.8	0.0	209.8	207.8	0.0	207.8

NATIONAL GUARD AND VETERANS' AFFAIRS

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
NATIONAL GUARD FY 2011 OPERATING BUDGET						
Beginning Base Budget						
L1	FY 2010 appropriated budget	\$5,720,700	\$32,441,300	\$30,000	\$0	\$38,264,500
L2	Adjustments for one-time FY 2010 appropriations	(858,500)	0	0	0	(858,500)
L3	Adjustments to funding levels	0	(2,260,100)	0	0	(2,256,900)
	Total Beginning Base Budget - National Guard	4,862,200	30,181,200	30,000	0	35,149,100
Statewide Ongoing Adjustments						
L4	General services internal service fund adjustments	(7,600)	6,000	0	0	(1,600)
L5	Technology services internal service fund adjustments	(2,100)	(13,600)	0	0	(15,700)
L6	Health insurance rate adjustments	20,100	91,000	0	0	111,100
L7	Retirement rate adjustments	26,500	126,000	0	0	152,500
L8	Unemployment Insurance and Term Pool adjustments	(27,500)	(140,700)	0	0	(168,200)
	<i>Subtotal Statewide Ongoing Adjustments - National Guard</i>	<i>9,400</i>	<i>68,700</i>	<i>0</i>	<i>0</i>	<i>78,100</i>
Ongoing Adjustments						
L9	Tuition assistance	163,700	0	0	0	163,700
L10	Utility rate increases	153,600	240,200	0	0	393,800
L11	Transition facility	4,300	12,800	0	0	17,100
L12	Composite Fire Station	20,300	60,700	0	0	81,000
L13	Restore maintenance for outlying armories	45,800	0	0	0	45,800
L14	Restore utility reductions	179,600	280,900	0	0	460,500
	<i>Subtotal Ongoing Adjustments - National Guard</i>	<i>567,300</i>	<i>594,600</i>	<i>0</i>	<i>0</i>	<i>1,161,900</i>
One-time Adjustments						
L15	Tuition assistance	363,000	0	0	0	363,000
	<i>Subtotal One-time Adjustments - National Guard</i>	<i>363,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>363,000</i>
	Total FY 2011 National Guard Adjustments	939,700	663,300	0	0	1,603,000
	Total FY 2011 National Guard Operating Budget	\$5,801,900	\$30,844,500	\$30,000	\$0	\$36,752,100
NATIONAL GUARD FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
L16	3% cost-of-living adjustment equivalent	(\$52,800)	(\$269,400)	\$0	\$0	(\$322,200)
L17	Term Pool adjustments	(14,400)	(73,800)	0	0	(88,200)
L18	Utility rate increases	61,000	95,300	0	0	156,300
	<i>Subtotal Supplemental Adjustments - National Guard</i>	<i>(6,200)</i>	<i>(247,900)</i>	<i>0</i>	<i>0</i>	<i>(254,100)</i>
	Total FY 2010 National Guard Budget Adjustments	(\$6,200)	(\$247,900)	\$0	\$0	(\$254,100)

NATIONAL GUARD AND VETERANS' AFFAIRS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
VETERANS' AFFAIRS FY 2011 OPERATING BUDGET						
Beginning Base Budget						
L19	\$1,241,500	\$0	\$186,800	\$0	\$0	\$1,428,300
L20	(382,400)	0	0	0	0	(382,400)
L21	0	168,600	0	0	0	168,600
Total Beginning Base Budget - Veterans' Affairs	859,100	168,600	186,800	0	0	1,214,500
Statewide Ongoing Adjustments						
L22	1,800	600	0	0	0	2,400
L23	1,100	(400)	0	0	0	700
L24	7,200	1,300	0	0	0	8,500
L25	10,000	2,300	0	0	0	12,300
L26	(11,200)	(2,300)	0	0	0	(13,500)
<i>Subtotal Statewide Ongoing Adjustments - Veterans' Affairs</i>	<i>8,900</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,400</i>
Ongoing Adjustments						
L27	142,000	0	0	0	0	142,000
<i>Subtotal Ongoing Adjustments - Veterans' Affairs</i>	<i>142,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>142,000</i>
One-time Adjustments						
L28	150,000	0	0	0	0	150,000
<i>Subtotal One-time Adjustments - Veterans' Affairs</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Total FY 2011 Veterans' Affairs Adjustments	300,900	1,500	0	0	0	302,400
Total FY 2011 Veterans' Affairs Operating Budget	\$1,160,000	\$170,100	\$186,800	\$0	\$0	\$1,516,900
VETERANS' AFFAIRS FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
L29	(\$21,300)	(\$4,200)	\$0	\$0	\$0	(\$25,500)
L30	(5,900)	(1,200)	0	0	0	(7,100)
<i>Subtotal Supplemental Adjustments - Veterans' Affairs</i>	<i>(27,200)</i>	<i>(5,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(32,600)</i>
Total FY 2010 Veterans' Affairs Budget Adjustments	(\$27,200)	(\$5,400)	\$0	\$0	\$0	(\$32,600)
NATIONAL GUARD AND VETERANS' AFFAIRS TOTALS						
FY 2011 Operating Base Budget	\$5,721,300	\$30,349,800	\$216,800	\$0	\$75,700	\$36,363,600
FY 2011 Operating Ongoing and One-time Adjustments	1,240,600	664,800	0	0	0	1,905,400
FY 2011 Operating Recommendation	6,961,900	31,014,600	216,800	0	75,700	38,269,000
FY 2010 Operating Adjustments	(33,400)	(253,300)	0	0	0	(286,700)

NATURAL RESOURCES

Cliff Strachan, Analyst



AGENCY BUDGET OVERVIEW

NATURAL RESOURCES AGENCIES INCLUDE:

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

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

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

Wildlife Resources - \$68.2 million

- Restored 122,458 acres of habitat by leveraging the State appropriation 600 percent through partnerships

Utah Geological Survey - \$33.9 million

- Produced 116 geologic publications and responded to 9,182 geologic inquiries

Parks and Recreation - \$31.5 million

- Saved \$1.85 million using 94,833 volunteer hours

Forestry, Fire, and State Lands - \$16.5 million

- Responded to 648 fires that burned 44,347 acres and reseeded more than 1,700 scorched acres
- Completed 14 new forest stewardship plans covering a total of 56,816 acres

Oil, Gas, and Mining - \$12.4 million

- Processed 1,434 applications, inspected 8,775 active oil and gas wells and sealed 186 mine openings

Water Rights - \$8.8 million

- Inspected 278 dams rated as potentially hazardous

Water Resources - \$5.6 million

- Reduced water usage to 246 gallons per capita (GPC) per day, exceeding the target of 282 GPC per day

Agriculture and Food - \$24.2 million

- Initiated the "Meat the Need" program to relieve pressures on the protein sector of agriculture

Trust Lands Administration (SITLA) - \$9.5 million

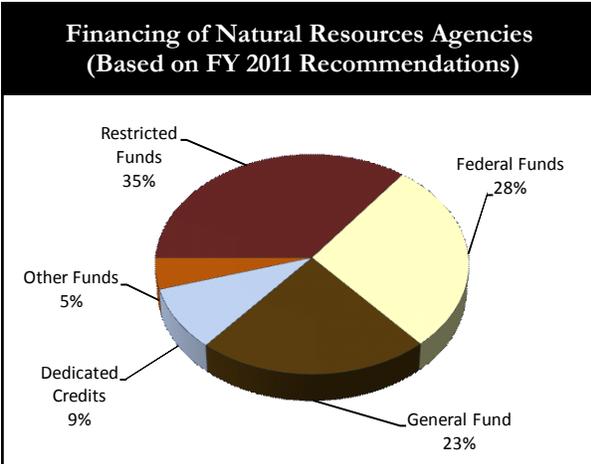
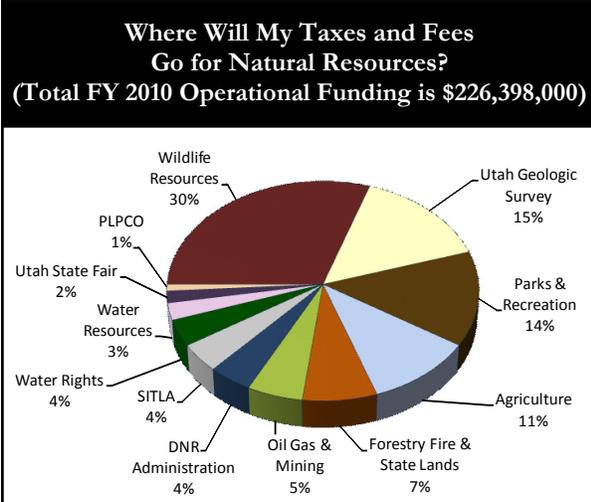
- Received record coal revenue of \$16.8 million

Utah State Fair Corporation - \$4.0 million

- Increased net return on investment to \$11.70 per state dollar invested

PLPCO - \$2.2 million

- Negotiated 6 BLM resource management plans
- Coordinates State's interest on public lands issues

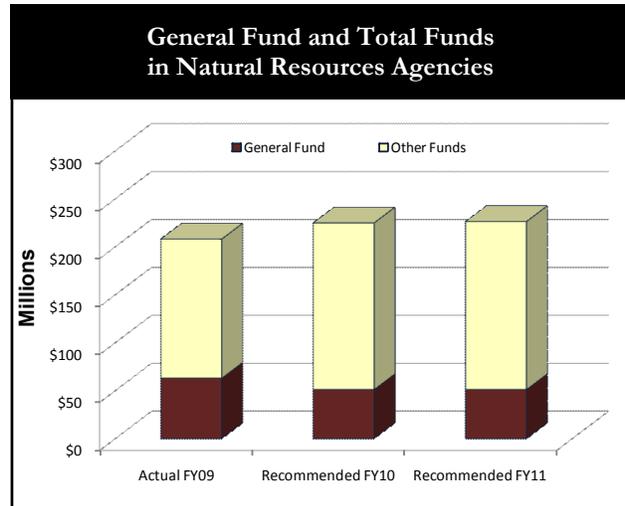


RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

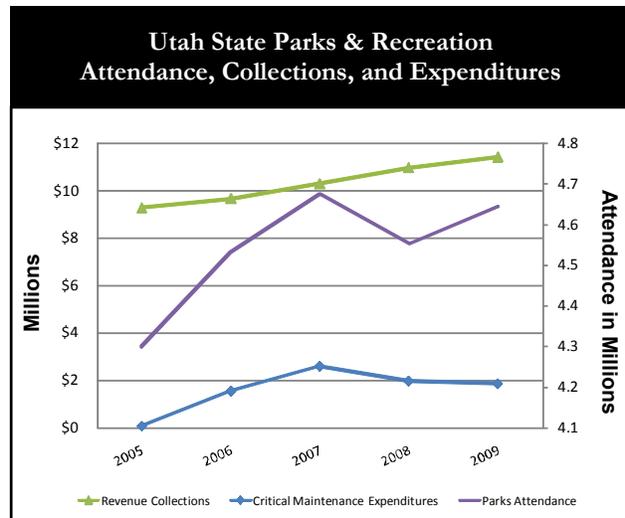
Support economic development potential of state and private lands

- Secure water rights for SITLA development projects with \$3,400,000 one-time and \$3,500,000 supplemental restricted funds
- Support private water rights applications, permitting, and adjudication process with \$369,000 one-time General Fund
- Expand surface leasing potential through Sovereign Lands Lake Commission with \$99,500 ongoing restricted funds
- Offset electronic payment fees for Wildlife Resources with \$500,000 ongoing restricted funds and \$500,000 supplemental restricted funds



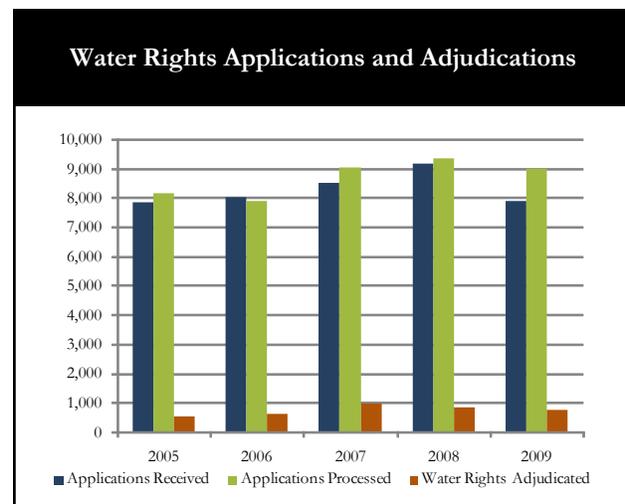
Increase visitation to Utah State Parks

- Repair infrastructure with \$650,000 ongoing restricted funds
- Acquire and operate Jordanelle Dry Storage Facility with \$139,000 ongoing and \$139,000 supplemental restricted funds
- Support off-highway vehicle education and Zion National Park with \$21,500 ongoing restricted funds



Protect the environment

- Increase support for habitat development projects with \$500,000 ongoing and \$500,000 supplemental restricted funds
- Protect endangered species by removing carp population from Utah Lake with \$500,000 supplemental federal funds and \$300,000 supplemental restricted funds
- Fund Snake Valley Baseline Analysis with \$166,200 supplemental restricted funds



Improve agricultural lands

- Improve rangelands with \$2,800,000 supplemental restricted funds
- Prevent wildland fires and invasive grass species through land restoration efforts with \$700,000 supplemental restricted funds

PROPOSED LEGISLATIVE INTENT LANGUAGE**FY 2011****Agriculture and Food**

- Funds for Soil Conservation District elections are nonlapsing and will be spent only during even-numbered years when elections take place.

Natural Resources

- Funds for Watershed Development are nonlapsing.
- Funds for Endangered Species are nonlapsing.
- Any appropriation of a management fee to This Is The Place Foundation may not exceed \$800,000.
- Funds for Parks and Recreation Capital Budget are nonlapsing.
- Funds in the Sovereign Land Management Account are nonlapsing.
- Funds for the Minerals Regulatory program are nonlapsing.
- Funds for the Coal Regulatory program are nonlapsing.
- Funds for Mineral Lease and Exchange Lands are nonlapsing.
- Funds of \$500,000 for Wildlife Resources are nonlapsing and may be used for big-game depredation expense. One-half of these funds will be from General Fund and one-half will be from restricted - Wildlife Resources Account.
- Funds for Wildlife Habitat Account are nonlapsing.
- Funds for Contributed Research are nonlapsing.
- Funds for Cooperative Environmental Studies are nonlapsing.
- Funds for Wildlife Resources Capital Budget are nonlapsing.

Public Lands Policy Coordinating Office

- Funds for Public Lands Policy Coordinating Office are nonlapsing.

Utah State Fair

- Funds for Utah State Fair Corporation are nonlapsing.

FY 2010**Agriculture and Food**

- Funds for General Administration are nonlapsing.
- Funds for Marketing and Development are nonlapsing.
- Funds for Environmental Quality are nonlapsing.
- Funds for Animal Health are nonlapsing.
- Funds for Chemistry Laboratory Services are nonlapsing.
- Funds for Plant Industry are nonlapsing.
- Funds for Regulatory Services are nonlapsing.
- Funds for Grain Inspection are nonlapsing.
- Funds for Meat Inspection are nonlapsing.
- Funds for Insect Infestation are nonlapsing.
- Funds for Predatory Animal Control and Wildlife Services are nonlapsing.
- Funds in the Rangeland Improvement Fund are nonlapsing.
- Funds for Resource Conservation 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

- Funds for Watershed Development are nonlapsing.
- Funds for Endangered Species are nonlapsing.
- Funds for State Parks and Recreation are nonlapsing.
- Funds for Water Rights are nonlapsing.
- Funds in the Sovereign Land Management Account are nonlapsing.
- Funds for the Minerals Regulatory program are nonlapsing.
- Funds for Mineral Lease and Exchange Lands are nonlapsing.
- Funds in the Wildlife Habitat Account are nonlapsing.
- Funds for Contributed Research are nonlapsing.
- Funds for Cooperative Environmental Studies are nonlapsing.
- Funds for Wildlife Resources Capital Budget are nonlapsing.
- Funds of \$140,000 for Wildlife Resources are nonlapsing and may be used to pay for Livestock Damage. Of these funds, \$90,000 from General Fund and \$50,000 will be from Restricted - Wildlife Resources Account.
- Funds for Water Resources are nonlapsing.

Public Lands Policy Coordinating Office

- Funds for Public Lands Policy Coordinating Office are nonlapsing.

Utah State Fair

- Funds for the Utah State Fair Corporation 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 (FTE). For FY 2011, the Governor recommends the estimated revenue, FTE, and capital outlay authorizations indicated in the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Warehouse	\$738,800	2.0	\$0

NATURAL RESOURCES

Operating Budget

Budget Recommendations - Natural Resources

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$63,199,200	\$51,345,500	(\$1,221,700)	\$50,123,800	\$50,710,400	\$601,700	\$51,312,100
Federal Funds	39,288,100	55,173,800	(303,600)	54,870,200	63,520,500	211,300	63,731,800
Dedicated Credits	21,178,300	19,292,600	(283,800)	19,008,800	20,753,200	71,100	20,824,300
Mineral Lease	3,664,100	2,264,200	0	2,264,200	2,730,300	0	2,730,300
Restricted and Trust Funds	78,599,200	79,751,900	3,727,000	83,478,900	78,651,000	1,412,100	80,063,100
Transfers	5,591,500	9,261,500	(10,300)	9,251,200	9,261,500	900	9,262,400
Pass-through Funds	216,000	118,600	0	118,600	116,000	0	116,000
Beginning Balances	13,662,900	11,612,200	0	11,612,200	1,178,300	0	1,178,300
Closing Balances	(11,612,200)	(1,178,300)	0	(1,178,300)	(221,500)	0	(221,500)
Lapsing Funds	(5,625,800)	(2,598,800)	0	(2,598,800)	(2,598,800)	0	(2,598,800)
Total Financing	\$208,161,300	\$225,043,200	\$1,907,600	\$226,950,800	\$224,100,900	\$2,297,100	\$226,398,000
Programs							
Natural Resources							
Administration	\$5,220,900	\$5,935,600	\$401,400	\$6,337,000	\$5,049,000	(\$46,000)	\$5,003,000
Endangered Species	4,610,600	3,849,500	489,300	4,338,800	3,049,500	1,900	3,051,400
Building Operations	1,630,700	1,630,700	0	1,630,700	1,630,700	0	1,630,700
Range Creek	118,100	0	0	0	0	0	0
Forestry, Fire, and State Lands	21,398,300	18,943,100	(248,900)	18,694,200	16,322,200	163,200	16,485,400
Oil, Gas, and Mining	8,877,700	13,518,800	(225,500)	13,293,300	12,325,200	32,900	12,358,100
Wildlife Resources	48,650,500	49,767,400	14,600	49,782,000	49,467,400	1,257,600	50,725,000
Contributed Research	1,150,100	831,400	(1,500)	829,900	831,400	0	831,400
Cooperative Studies	17,032,300	16,649,600	(109,000)	16,540,600	16,649,600	25,600	16,675,200
Parks and Recreation	32,033,000	31,724,800	(642,600)	31,082,200	31,317,100	218,200	31,535,300
Geological Survey	9,825,700	24,174,100	(229,800)	23,944,300	33,848,500	48,800	33,897,300
Water Resources	5,995,000	6,158,100	(152,800)	6,005,300	5,613,300	30,900	5,644,200
Water Rights	8,798,900	8,604,500	(218,300)	8,386,200	8,371,700	399,400	8,771,100
<i>Subtotal Natural Resources</i>	<i>165,341,800</i>	<i>181,787,600</i>	<i>(923,100)</i>	<i>180,864,500</i>	<i>184,475,600</i>	<i>2,132,500</i>	<i>186,608,100</i>
Agriculture and Food	27,307,700	26,970,100	3,075,400	30,045,500	24,039,300	122,700	24,162,000
Utah State Fair Corporation	4,113,700	4,170,100	0	4,170,100	3,962,600	0	3,962,600
Trust Lands Administration	9,385,100	9,915,900	(218,300)	9,697,600	9,419,600	46,200	9,465,800
Public Lands Policy Coordinating Office	2,013,000	2,199,500	(26,400)	2,173,100	2,203,800	(4,300)	2,199,500
Total Budget	\$208,161,300	\$225,043,200	\$1,907,600	\$226,950,800	\$224,100,900	\$2,297,100	\$226,398,000
% Change from Authorized FY 2010 to Total FY 2011							0.6%
FTE Positions	--	1,598.5	0.0	1,598.5	1,594.3	1.0	1,595.3

NATURAL RESOURCES
Capital Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$2,615,700	\$922,700	\$0	\$922,700	\$922,700	\$0	\$922,700
Federal Funds	3,460,600	1,700,000	0	1,700,000	1,700,000	0	1,700,000
Dedicated Credits	194,300	25,000	0	25,000	25,000	0	25,000
Restricted and Trust Funds	20,532,500	12,925,000	3,639,000	16,564,000	10,680,000	4,189,000	14,869,000
Transfers	520,700	350,100	0	350,100	350,000	0	350,000
Pass-through Funds	690,100	0	0	0	0	0	0
Beginning Balances	7,457,000	7,569,700	0	7,569,700	0	0	0
Closing Balances	(7,569,700)	0	0	0	0	0	0
Lapsing Funds	(975,600)	0	0	0	0	0	0
Total Financing	\$26,925,600	\$23,492,500	\$3,639,000	\$27,131,500	\$13,677,700	\$4,189,000	\$17,866,700
Projects							
Natural Resources							
Wildlife Resources	\$2,413,900	\$3,205,000	\$0	\$3,205,000	\$2,505,000	\$0	\$2,505,000
Parks and Recreation	8,011,700	9,242,500	139,000	9,381,500	2,372,700	789,000	3,161,700
<i>Subtotal Natural Resources</i>	<i>10,425,600</i>	<i>12,447,500</i>	<i>139,000</i>	<i>12,586,500</i>	<i>4,877,700</i>	<i>789,000</i>	<i>5,666,700</i>
Trust Lands Administration							
Development and Improvement	16,500,000	11,045,000	3,500,000	14,545,000	8,800,000	3,400,000	12,200,000
<i>Subtotal Trust Lands Administration</i>	<i>16,500,000</i>	<i>11,045,000</i>	<i>3,500,000</i>	<i>14,545,000</i>	<i>8,800,000</i>	<i>3,400,000</i>	<i>12,200,000</i>
Total Budget	\$26,925,600	\$23,492,500	\$3,639,000	\$27,131,500	\$13,677,700	\$4,189,000	\$17,866,700
% Change from Authorized FY 2010 to Total FY 2011							(23.9%)

NATURAL RESOURCES

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2011 OPERATING BUDGET							
Beginning Base Budget							
M1	\$39,015,200	\$35,248,500	\$13,242,500	\$2,656,800	\$63,475,900	\$7,735,400	\$161,374,300
M2	(473,600)	0	0	130,300	0	0	(343,300)
M3	0	22,679,200	970,800	(56,800)	0	(148,600)	23,444,600
Total Beginning Base Budget - Natural Resources	38,541,600	57,927,700	14,213,300	2,730,300	63,475,900	7,586,800	184,475,600
Statewide Ongoing Adjustments							
M4	(35,400)	16,600	100	0	30,500	0	11,800
M5	(5,000)	(6,700)	(800)	0	700	0	(11,800)
M6	220,100	184,500	44,700	0	221,100	0	670,400
M7	390,600	302,800	72,600	0	378,700	0	1,144,700
M8	(392,600)	(303,300)	(83,300)	0	(393,400)	0	(1,172,600)
<i>Subtotal Statewide Ongoing Adjustments - Natural Resources</i>	<i>177,700</i>	<i>193,900</i>	<i>33,300</i>	<i>0</i>	<i>237,600</i>	<i>0</i>	<i>642,500</i>
Ongoing Adjustments							
Forestry, Fire, and State Lands							
M9	0	0	0	0	99,500	0	99,500
Wildlife Resources							
M10	0	0	0	0	500,000	0	500,000
M11	0	0	0	0	500,000	0	500,000
Parks and Recreation							
M12	0	0	0	0	21,500	0	21,500
<i>Subtotal Ongoing Adjustments - Natural Resources</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,121,000</i>	<i>0</i>	<i>1,121,000</i>
One-time Adjustments							
M13	369,000	0	0	0	0	0	369,000
<i>Subtotal One-time Adjustments - Natural Resources</i>	<i>369,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>369,000</i>
Total FY 2011 Natural Resources Adjustments	546,700	193,900	33,300	0	1,358,600	0	2,132,500
Total FY 2011 Natural Resources Operating Budget	\$39,088,300	\$58,121,600	\$14,246,600	\$2,730,300	\$64,834,500	\$7,586,800	\$186,608,100
NATURAL RESOURCES FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M14	(761,400)	(590,700)	(156,600)	\$0	(765,600)	\$0	(\$2,274,300)
M15	(205,900)	(159,100)	(43,700)	0	(206,300)	0	(615,000)
M16	0	0	0	0	166,200	0	166,200
M17	0	500,000	0	0	300,000	0	800,000
M18	0	0	0	0	500,000	0	500,000
M19	0	0	0	0	500,000	0	500,000
<i>Subtotal Supplemental Adjustments - Natural Resources</i>	<i>(967,300)</i>	<i>(249,800)</i>	<i>(200,300)</i>	<i>0</i>	<i>494,300</i>	<i>0</i>	<i>(923,100)</i>
Total FY 2010 Natural Resources Budget Adjustments	(\$967,300)	(\$249,800)	(\$200,300)	\$0	\$494,300	\$0	(\$923,100)

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2011 CAPITAL BUDGET							
Beginning Capital Base Budget							
M20	\$922,700	\$1,700,000	\$25,000	\$0	\$1,880,000	\$350,000	\$4,877,700
	922,700	1,700,000	25,000	0	1,880,000	350,000	4,877,700
Total FY 2011 Natural Resources Capital Base Budget							
Ongoing Adjustments							
Parks and Recreation							
M21	0	0	0	0	650,000	0	650,000
M22	0	0	0	0	139,000	0	139,000
	0	0	0	0	789,000	0	789,000
	<i>Subtotal Ongoing Adjustments - Natural Resources</i>						
	0	0	0	0	789,000	0	789,000
Total FY 2011 Natural Resources Capital Adjustments							
	\$922,700	\$1,700,000	\$25,000	\$0	\$2,669,000	\$350,000	\$5,666,700
Total FY 2011 Natural Resources Capital Budget							
NATURAL RESOURCES FY 2010 CAPITAL BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M23	\$0	\$0	\$0	\$0	\$139,000	\$0	\$139,000
	0	0	0	0	139,000	0	139,000
	<i>Subtotal Supplemental Adjustments - Natural Resources</i>						
	\$0	\$0	\$0	\$0	\$139,000	\$0	\$139,000
Total FY 2010 Natural Resources Capital Adjustments							
AGRICULTURE AND FOOD FY 2011 OPERATING BUDGET							
Beginning Base Budget							
M24	\$11,258,400	\$5,103,000	\$3,238,800	\$0	\$3,989,700	\$682,300	\$24,272,200
M25	(98,000)	0	0	0	(604,600)	0	(702,600)
M26	0	489,800	0	0	0	(20,100)	469,700
	11,160,400	5,592,800	3,238,800	0	3,385,100	662,200	24,039,300
Total Beginning Base Budget - Agriculture and Food							
Statewide Ongoing Adjustments							
M27	(8,900)	0	0	0	0	(200)	(9,100)
M28	(900)	2,000	11,200	0	(100)	0	12,200
M29	65,900	16,000	26,500	0	12,200	1,700	122,300
M30	100,700	21,300	34,000	0	10,500	3,600	170,100
M31	(100,800)	(21,900)	(33,900)	0	(12,000)	(4,200)	(172,800)
	56,000	17,400	37,800	0	10,600	900	122,700
	<i>Subtotal Statewide Ongoing Adjustments - Agriculture and Food</i>						
	56,000	17,400	37,800	0	10,600	900	122,700
Total FY 2011 Agriculture and Food Adjustments							
	\$11,216,400	\$5,610,200	\$3,276,600	\$0	\$3,395,700	\$663,100	\$24,162,000
Total FY 2011 Agriculture and Food Operating Budget							

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
AGRICULTURE AND FOOD FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M32	(\$195,000)	(\$42,300)	(\$65,700)	\$0	(\$22,800)	(\$8,100)	(\$333,900)
M33	(52,900)	(11,500)	(17,800)	0	(6,300)	(2,200)	(90,700)
M34	0	0	0	0	2,800,000	0	2,800,000
M35	0	0	0	0	700,000	0	700,000
	(247,900)	(53,800)	(83,500)	0	3,470,900	(10,300)	3,075,400
Total FY 2010 Agriculture and Food Budget Adjustments	(\$247,900)	(\$53,800)	(\$83,500)	\$0	\$3,470,900	(\$10,300)	\$3,075,400
UTAH STATE FAIR CORPORATION FY 2011 OPERATING BUDGET							
Beginning Base Budget							
M36	\$738,500	\$0	\$3,448,400	\$0	\$0	\$117,000	\$4,303,900
M37	(63,500)	0	0	0	0	0	(63,500)
M38	0	0	(147,300)	0	0	(130,500)	(277,800)
Total Beginning Base Budget - Utah State Fair	675,000	0	3,301,100	0	0	(13,500)	3,962,600
Total FY 2011 Utah State Fair Corporation Operating Budget	\$675,000	\$0	\$3,301,100	\$0	\$0	(\$13,500)	\$3,962,600
TRUST LANDS ADMINISTRATION FY 2011 OPERATING BUDGET							
Beginning Base Budget							
M39	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M40	0	0	0	0	(496,300)	0	(496,300)
Total Beginning Base Budget - Trust Lands Administration	0	0	0	0	9,419,600	0	9,419,600
Statewide Ongoing Adjustments							
M41	0	0	0	0	3,500	0	3,500
M42	0	0	0	0	43,300	0	43,300
M43	0	0	0	0	89,700	0	89,700
M44	0	0	0	0	(90,300)	0	(90,300)
	0	0	0	0	46,200	0	46,200
Total FY 2011 Trust Lands Administration Adjustments	0	0	0	0	46,200	0	46,200
Total FY 2011 Trust Lands Administration Operating Budget	\$0	\$0	\$0	\$0	\$9,465,800	\$0	\$9,465,800
TRUST LANDS ADMINISTRATION FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M45	\$0	\$0	\$0	\$0	(\$171,000)	\$0	(\$171,000)
M46	0	0	0	0	(47,300)	0	(47,300)
	0	0	0	0	(218,300)	0	(218,300)
Total FY 2010 Trust Lands Administration Adjustments	\$0	\$0	\$0	\$0	(\$218,300)	\$0	(\$218,300)

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
TRUST LANDS ADMINISTRATION FY 2011 CAPITAL BUDGET							
Beginning Capital Base Budget							
M47	\$0	\$0	\$0	\$0	\$11,045,000	\$0	\$11,045,000
M48	0	0	0	0	(2,245,000)	0	(2,245,000)
	Adjustments for one-time FY 2010 appropriations						
Total FY 2011 Trust Lands Admin. Capital Base Budget	0	0	0	0	8,800,000	0	8,800,000
One-time Adjustments							
M49	0	0	0	0	3,400,000	0	3,400,000
	<i>Subtotal One-time Adjustments - Trust Lands Administration</i>						
Total FY 2011 Trust Lands Admin. Capital Adjustments	0	0	0	0	3,400,000	0	3,400,000
Total FY 2011 Trust Lands Administration Capital Budget	\$0	\$0	\$0	\$0	\$12,200,000	\$0	\$12,200,000
TRUST LANDS ADMINISTRATION FY 2010 CAPITAL BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M50	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
	<i>Subtotal Supplemental Adjustments - Trust Lands Administration</i>						
Total FY 2010 Trust Lands Administration Capital Budget	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2011 OPERATING BUDGET							
Beginning Base Budget							
M51	\$333,400	\$0	\$0	\$0	\$2,370,400	\$0	\$2,703,800
M52	0	0	0	0	0	(500,000)	(500,000)
	Adjustments to funding levels						
Total Beginning Base Budget - Public Lands	333,400	0	0	0	2,370,400	(500,000)	2,203,800
Statewide Ongoing Adjustments							
M53	(300)	0	0	0	(1,100)	0	(1,400)
M54	(1,700)	0	0	0	(5,200)	0	(6,900)
M55	900	0	0	0	2,800	0	3,700
M56	2,800	0	0	0	8,400	0	11,200
M57	(2,700)	0	0	0	(8,200)	0	(10,900)
	<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>						
Total FY 2011 Public Lands Adjustments	(1,000)	0	0	0	(3,300)	0	(4,300)
Total FY 2011 Public Lands Operating Budget	\$332,400	\$0	\$0	\$0	\$2,367,100	(\$500,000)	\$2,199,500

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
AM58 3% cost-of-living adjustment equivalent	(\$5,100)	\$0	\$0	\$0	(\$15,600)	\$0	(\$20,700)
AM59 Term Pool adjustments	(1,400)	0	0	0	(4,300)	0	(5,700)
<i>Subtotal Supplemental Adjustments - Public Lands</i>	<i>(6,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(19,900)</i>	<i>0</i>	<i>(26,400)</i>
Total FY 2010 Public Lands Budget Adjustments	(\$6,500)	\$0	\$0	\$0	(\$19,900)	\$0	(\$26,400)
NATURAL RESOURCES TOTALS							
FY 2011 Operating Base Budget	\$50,710,400	\$63,520,500	\$20,753,200	\$2,730,300	\$78,651,000	\$7,735,500	\$224,100,900
FY 2011 Operating Ongoing and One-time Adjustments	601,700	211,300	71,100	0	1,412,100	900	2,297,100
FY 2011 Operating Recommendation	51,312,100	63,731,800	20,824,300	2,730,300	80,063,100	7,736,400	226,398,000
FY 2010 Operating Adjustments	(1,221,700)	(303,600)	(283,800)	0	3,727,000	(10,300)	1,907,600
FY 2011 Capital Base Budget	922,700	1,700,000	25,000	0	10,680,000	350,000	13,677,700
FY 2011 Capital Ongoing and One-time Adjustments	0	0	0	0	4,189,000	0	4,189,000
FY 2011 Capital Recommendation	922,700	1,700,000	25,000	0	14,869,000	350,000	17,866,700
FY 2010 Capital Adjustments	0	0	0	0	3,639,000	0	3,639,000

PUBLIC EDUCATION

R. Michael Kjar, Analyst



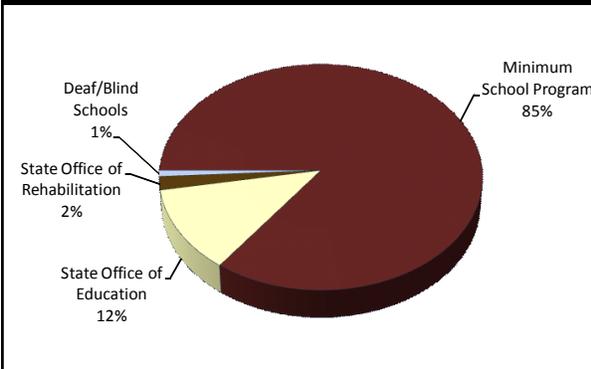
AGENCY BUDGET OVERVIEW

PUBLIC EDUCATION AGENCIES INCLUDE:

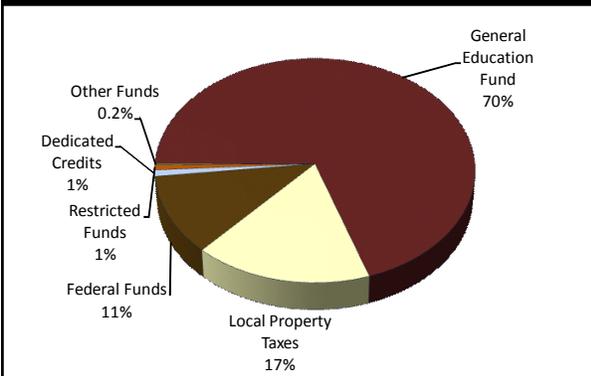
- Minimum School Program
- Utah State Office of Education
- Utah State Office of Rehabilitation
- Utah Schools for the Deaf and the Blind

Mission: *Assure Utah the best-educated citizenry in the world and each individual the training to succeed in a global society, by providing students with learning and occupational skills, character development, literacy, and basic knowledge through a responsive educational system that guarantees local school communities autonomy, flexibility, and client choice, while holding them accountable for results.*

**Where Will My Taxes and Fees Go for Public Education?
(Total FY 2011 Operational Funding is \$3,440,761,500)**



**Financing of Public Education Agencies
(Based on FY 2011 Recommendations)**



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

Minimum School Program - \$2.9 billion

- Of graduating seniors:
 - 22,000 completed 4 years of language arts
 - 17,000 completed 4 years of mathematics
 - 18,000 completed 3 years of science
 - 23,000 or 68 percent sat for the ACT
- Proctored 24,000 Advanced Placement (AP) tests:
 - 7,000 passed AP Calculus test
 - 4,000 passed AP History, Government, and Economics tests
 - 1,600 passed science-related AP tests
- Number of minority students who sat for AP tests increased by 14 percent

State Office of Education - \$278.3 million

- Set curriculum guidelines for students
- Produced individual student profile reports that show state assessments of students

Child Nutrition Programs - \$136.1 million

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

Utah State Office of Rehabilitation - \$66.1 million

- Provided low vision services to more than 7,600 clients

Utah Schools for the Deaf and Blind - \$30 million

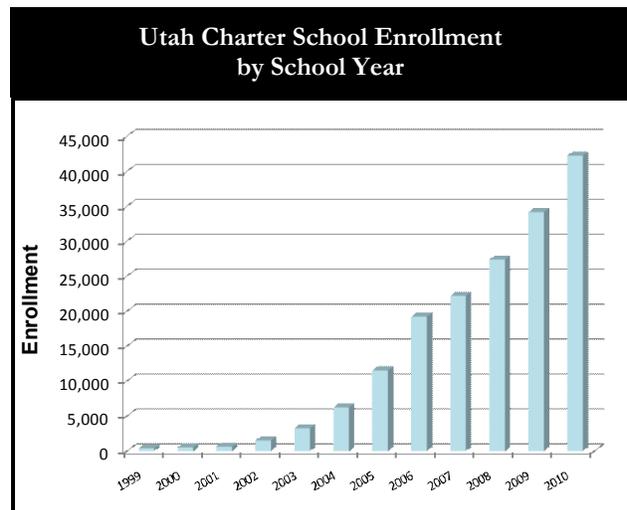
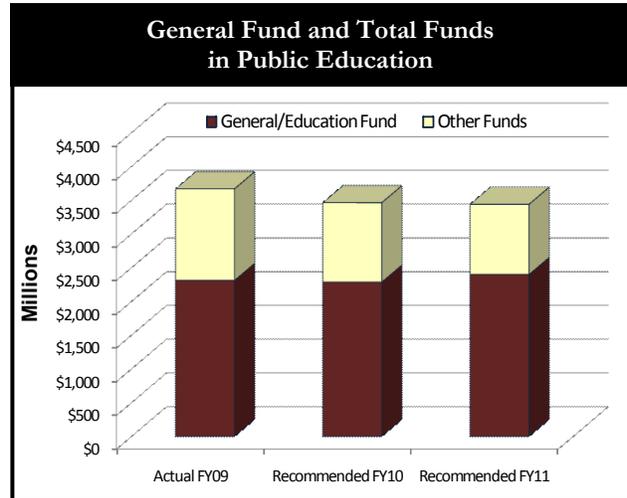
- Provided services through the Utah State Instructional Materials Access Center to continue to provide accessible instructional materials in a timely manner to all students with print disabilities

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Governor's initiatives to enhance education

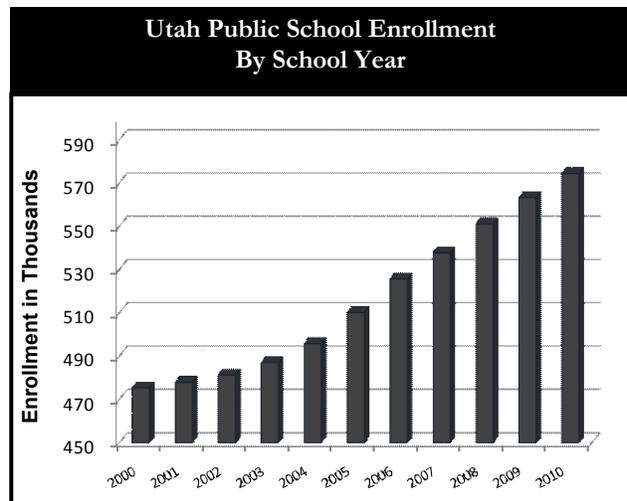
- Support Education by replacing \$112,794,200 ARRA funds and \$180,729,600 one-time Uniform School Fund to maintain funding at the FY 2010 level with \$293,523,800 one-time Education Fund
- Fund 11,044 new students at a weighted pupil unit value of \$2,504, supplementing a total estimated student population of 574,300



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2010

- The Office of Education is to discontinue the use of its Education – General Service’s internal service fund and transfer those funds to the Office of Education. The cash balance owed to the federal government shall be paid from the cash transferred to the Office of Education.



PUBLIC EDUCATION
Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$3,668,200	\$2,577,600	(\$2,400)	\$2,575,200	\$2,577,600	(\$700)	\$2,576,900
Education Fund	2,311,270,200	2,287,830,700	(1,363,600)	2,286,467,100	2,104,286,800	294,959,000	2,399,245,800
Federal Funds	597,254,300	511,728,700	(964,500)	510,764,200	392,490,700	155,400	392,646,100
Dedicated Credits	34,757,500	30,889,300	(47,800)	30,841,500	30,778,300	5,900	30,784,200
Mineral Lease	3,735,900	2,317,400	0	2,317,400	2,794,500	0	2,794,500
Restricted and Trust Funds	29,822,100	22,673,300	(16,900)	22,656,400	22,673,300	3,400	22,676,700
Transfers	7,893,900	5,332,500	(7,800)	5,324,700	6,004,600	(17,600)	5,987,000
Beginning Balances	138,051,200	48,174,600	0	48,174,600	47,360,000	0	47,360,000
Closing Balances	(48,174,600)	(47,411,900)	51,900	(47,360,000)	(47,516,900)	0	(47,516,900)
Lapsing Funds	(737,400)	(207,400)	0	(207,400)	(207,500)	0	(207,500)
Local Property Tax	592,119,000	602,671,400	0	602,671,400	602,671,400	(18,256,700)	584,414,700
Total Financing	\$3,669,660,300	\$3,466,576,200	(\$2,351,100)	\$3,464,225,100	\$3,163,912,800	\$276,848,700	\$3,440,761,500
Programs							
Public Education							
State Office of Education	\$285,336,600	\$257,635,900	(\$619,800)	\$257,016,100	\$258,113,000	\$52,500	\$258,165,500
USOE Initiatives	0	8,259,500	0	8,259,500	5,559,500	0	5,559,500
Educator Licensing	1,116,000	1,263,200	(25,600)	1,237,600	1,263,100	3,800	1,266,900
State Charter School Board	5,521,900	5,690,800	(18,900)	5,671,900	5,690,800	3,200	5,694,000
State Office of Rehabilitation	67,469,700	72,491,700	(1,066,300)	71,425,400	65,933,600	170,600	66,104,200
Schools for the Deaf and the Blind	28,692,300	29,605,300	(564,500)	29,040,800	29,629,800	40,500	29,670,300
USDB - Institutional Council	750,700	697,000	0	697,000	314,000	0	314,000
Fine Arts Outreach	3,066,000	2,786,800	0	2,786,800	2,786,800	0	2,786,800
Science Outreach	1,998,100	1,695,500	0	1,695,500	1,695,500	0	1,695,500
Education Contracts	3,700,600	3,178,300	0	3,178,300	3,178,300	0	3,178,300
Nutrition Programs	152,274,400	136,072,200	(56,000)	136,016,200	136,072,200	11,000	136,083,200
Minimum School Program	3,092,584,400	2,927,200,000	0	2,927,200,000	2,633,676,200	276,567,100	2,910,243,300
Trust Fund Interest to Schools	27,149,600	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total Budget	\$3,669,660,300	\$3,466,576,200	(\$2,351,100)	\$3,464,225,100	\$3,163,912,800	\$276,848,700	\$3,440,761,500
% Change from Authorized FY 2010 to Total FY 2011							(0.7%)
FTE Positions	--	1,183.8	0.0	1,183.8	1,183.3	0.0	1,183.3

PUBLIC EDUCATION
Capital Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
Education Fund	\$42,288,900	\$22,499,700	\$0	\$22,499,700	\$22,499,700	\$0	\$22,499,700
Total Financing	\$42,288,900	\$22,499,700	\$0	\$22,499,700	\$22,499,700	\$0	\$22,499,700
Programs							
Capital Outlay Program	\$31,858,000	\$19,568,800	\$0	\$19,568,800	\$19,568,800	\$0	\$19,568,800
Enrollment Growth Program	10,430,900	2,930,900	0	2,930,900	2,930,900	0	2,930,900
Total Budget	\$42,288,900	\$22,499,700	\$0	\$22,499,700	\$22,499,700	\$0	\$22,499,700
% Change from Authorized FY 2010 to Total FY 2011							0.0%

MINIMUM SCHOOL PROGRAM FY 2011

PLAN OF FINANCING	Appropriation HB 2 and HB 1003		Governor Herbert's Recommendations		Difference	
	FY 2010	FY 2011	FY 2010	FY 2011	Dollar	Percent
State Revenue						
a. Uniform School Fund - USF	\$2,031,004,800	\$2,031,004,800			\$0	0.0%
b. Uniform School Fund - USF One-time	180,729,600	180,729,600			114,094,200	63.1
c. Uniform School Fund - USF Restricted	20,000,000	20,000,000			0	0.0
d. Uniform School Fund - USF Capital Outlay Programs	22,499,700	22,499,700			0	0.0
e. American Recovery and Reinvestment Act - ARRA	112,794,200	0			(112,794,200)	(100.0)
f. Beginning Non-lapsing Balance	38,252,200	31,905,100			(6,347,100)	(16.6)
g. Closing Non-lapsing Balance	(38,252,200)	(31,905,100)			6,347,100	(16.6)
<i>Subtotal State Revenue</i>	<i>2,367,028,300</i>	<i>2,368,328,300</i>			<i>1,300,000</i>	<i>0.1</i>
Local Revenue						
h. Basic Levy (a)	273,950,764	273,950,764			0	0.0
i. Voted Leeway	250,468,222	238,200,355			(12,267,867)	(4.9)
j. Board Leeway	63,252,384	57,263,559			(5,988,825)	(9.5)
k. Board Leeway - Reading Program	15,000,000	15,000,000			0	0.0
<i>Subtotal Local Revenue</i>	<i>602,671,370</i>	<i>584,414,678</i>			<i>(18,256,692)</i>	<i>(3.0)</i>
TOTAL PLAN OF FINANCING	\$2,969,699,670	\$2,952,742,978			(\$16,956,692)	(0.6)
PROGRAMS						
A. Regular Basic School Programs						
1. Kindergarten	WPU's @ 26,552	\$2,577 Value \$68,424,504	WPU's @ 26,503	\$2,504 Value \$66,363,512	Difference (\$2,060,992)	(3.0%)
2. Grades 1-12	501,093	1,291,316,661	510,441	1,278,144,264	(13,172,397)	(1.0)
3. Necessarily Existing Small Schools	7,649	19,711,473	7,649	19,153,096	(558,377)	(2.8)
4. Professional Staff	46,033	118,627,041	46,698	116,931,792	(1,695,249)	(1.4)
5. Administrative Costs	1,620	4,174,740	1,550	3,881,200	(293,540)	(7.0)
<i>Subtotal Regular Basic School Programs</i>	<i>582,947</i>	<i>1,502,254,419</i>	<i>592,841</i>	<i>1,484,473,864</i>	<i>(17,780,555)</i>	<i>(1.2)</i>
B. Restricted Basic School Programs						
6. Special Education - Regular Program	62,099	160,029,123	63,903	160,013,112	(16,011)	(0.0)
a. Special Education Add-On WPU's	13,827	35,632,179	14,137	35,399,048	(233,131)	(0.7)
b. Self-Contained Regular WPU's	8,779	22,623,483	8,955	22,423,320	(200,163)	(0.9)
7. Special Education Pre-School	385	992,145	393	984,072	(8,073)	(0.8)
8. Extended-year Program for Severely Disabled	1,707	4,398,939	1,776	4,447,104	48,165	1.1
9. Special Education - State Programs	26,642	68,656,434	27,259	68,256,536	(399,898)	(0.6)
10. Applied Technology Education - District	35,133	90,537,741	35,836	89,733,344	(804,397)	(0.9)
11. Class Size Reduction	148,572	382,870,044	152,259	381,256,536	(1,613,508)	(0.4)
<i>Subtotal Restricted Basic School Programs</i>	<i>731,519</i>	<i>1,885,124,463</i>	<i>745,100</i>	<i>1,865,730,400</i>	<i>(19,394,063)</i>	<i>(1.0%)</i>
C. Related Basic Programs						
12. Social Security and Retirement		13,407,845		18,674,532	5,266,687	39.3%
13. Pupil Transportation		65,646,865		66,959,802	1,312,937	2.0
14. Guarantee Transportation Levy		500,000		500,000	0	0.0
<i>Subtotal Related Basic Programs</i>		<i>79,554,710</i>		<i>86,134,334</i>	<i>6,579,624</i>	<i>8.3</i>
Block Grant Programs						
15. Interventions for Student Success Block Grant		15,000,000		15,300,000	300,000	2.0
<i>Subtotal Block Grant Programs</i>		<i>15,000,000</i>		<i>15,300,000</i>	<i>300,000</i>	<i>2.0</i>

Budget Recommendations - Public Education

	Appropriation HB 2 and HB 1003		Governor Herbert's Recommendations		Difference	
	FY 2010	FY 2011	FY 2010	FY 2011	Dollar	Percent
Special Populations						
16. Highly Impacted Schools	4,610,907		4,610,907		0	0.0
17. At-risk Programs	28,270,141		29,039,442		769,301	2.7
18. Adult Education	9,266,146		9,517,577		251,431	2.7
19. Accelerated Learning Programs	3,566,081		3,671,285		105,204	3.0
20. Concurrent Enrollment	8,705,286		8,942,180		236,894	2.7
21. High-ability student initiative program	495,000		495,000		0	0.0
22. English language learners and family literacy centers	1,800,000		1,800,000		0	0.0
<i>Subtotal Special Populations</i>	<i>56,713,561</i>		<i>58,076,391</i>		<i>1,362,830</i>	<i>2.4</i>
Other Programs						
23. Electronic High School	2,000,000		2,000,000		0	0.0
24. School Land Trust Program	20,000,000		20,000,000		0	0.0
25. Charter School Local Replacement Funding	45,288,446		55,679,727		10,391,281	22.9
26. Charter School Administration	3,677,000		4,347,055		670,055	18.2
27. K - 3 Reading Improvement Program	15,000,000		15,000,000		0	0.0
28. Public Education Job Enhancement Program (PEJEP)	2,187,000		2,187,000		0	0.0
29. Educator salary adjustment	148,260,200		148,260,200		0	0.0
30. Teacher Salary Supplement Restricted Account	3,700,000		3,700,000		0	0.0
31. Library Books and Electronic Resources	500,000		500,000		0	0.0
32. Matching Fund for School Nurses	900,000		900,000		0	0.0
33. Critical Languages and Dual Immersion	230,000		230,000		0	0.0
34. Extended year for special educators	2,610,000		2,610,000		0	0.0
35. Year round math and science (USTAR Centers)	6,210,000		6,210,000		0	0.0
<i>Subtotal Other Programs</i>	<i>250,562,646</i>		<i>261,623,982</i>		<i>11,061,336</i>	<i>4.4</i>
Total Related Basic School Programs	401,830,917		421,134,707		19,303,790	4.8%
D. Board and Voted Leeway Programs						
36. Voted Leeway Program	278,396,150		266,201,094		(12,195,056)	(4.4%)
37. Board Leeway Program	73,324,640		67,353,277		(5,971,363)	(8.1)
38. Board Leeway Other - Reading	15,000,000		15,000,000		0	0.0
<i>Subtotal Board and Voted Leeway Programs</i>	<i>366,720,790</i>		<i>348,554,371</i>		<i>(18,166,419)</i>	<i>(5.0)</i>
Total Ongoing Minimum School Programs (A - D)	2,653,676,170		2,635,419,478		(18,256,692)	(0.1)
E. One-time Appropriations						
1. Teacher Supplies and Materials	10,000,000		0		(10,000,000)	(100.0%)
2. Critical Languages and Dual Immersion	750,000		0		(750,000)	(100.0)
3. Restore FY 2010 backfill	282,773,800		293,523,800		10,750,000	3.8
4. Beverly Taylor Sorenson Elementary Arts Learning Program	0		1,300,000		1,300,000	--
Total One-Time Minimum School Programs	293,523,800		294,823,800		1,300,000	0.4
Total Minimum School Programs	\$2,947,199,970		\$2,930,243,278		(\$16,956,692)	(0.6%)
School Building Programs	22,499,700		22,499,700		0	0.0
TOTAL PROGRAMS	\$2,969,699,670		\$2,952,742,978		(\$16,956,692)	(0.6%)

(a) The basic tax rate for FY 2010 is 0.001307 and the estimated basic tax rate for FY 2011 is 0.001513

PUBLIC EDUCATION

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2011 OPERATING BUDGET							
Beginning Base Budget							
N1	\$2,577,600	\$2,287,830,700	\$511,299,500	\$30,765,700	\$29,306,100	\$602,671,400	\$3,464,451,000
N2	0	(183,543,900)	(119,238,000)	0	0	0	(302,781,900)
N3	0	0	429,200	12,600	1,801,900	0	2,243,700
Total Beginning Base Budget - Public Education	2,577,600	2,104,286,800	392,490,700	30,778,300	31,108,000	602,671,400	3,163,912,800
Statewide Ongoing Adjustments							
N4	0	(9,900)	18,900	700	(19,700)	0	(10,000)
N5	0	9,500	15,000	900	600	0	26,000
N6	500	331,600	203,800	9,000	5,800	0	550,700
N7	0	549,800	360,000	17,200	10,200	0	937,200
N8	(1,200)	(745,800)	(442,300)	(21,900)	(11,100)	0	(1,222,300)
<i>Subtotal Statewide Ongoing Adjustments - Public Education</i>	<i>(700)</i>	<i>135,200</i>	<i>155,400</i>	<i>5,900</i>	<i>(14,200)</i>	<i>0</i>	<i>281,600</i>
Ongoing Adjustments							
Minimum School Program							
N9	0	57,620,400	0	0	0	0	57,620,400
N10	0	18,256,700	0	0	0	(18,256,700)	0
N11	0	(18,256,700)	0	0	0	0	(18,256,700)
N12	0	(57,620,400)	0	0	0	0	(57,620,400)
<i>Subtotal Ongoing Adjustments - Public Education</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(18,256,700)</i>	<i>(18,256,700)</i>
One-time Adjustments							
N13	0	293,523,800	0	0	0	0	293,523,800
N14	0	1,300,000	0	0	0	0	1,300,000
<i>Subtotal One-time Adjustments - Public Education</i>	<i>0</i>	<i>294,823,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>294,823,800</i>
Total FY 2011 Public Education Adjustments	(700)	294,959,000	155,400	5,900	(14,200)	(18,256,700)	276,848,700
Total FY 2011 Public Education Operating Budget	\$2,576,900	\$2,399,245,800	\$392,646,100	\$30,784,200	\$31,093,800	\$584,414,700	\$3,440,761,500
PUBLIC EDUCATION FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
N15	(\$1,800)	(\$974,400)	(\$733,800)	(\$36,300)	(\$18,900)	\$0	(\$1,765,200)
N16	(600)	(389,200)	(230,700)	(11,500)	(5,800)	0	(637,800)
N17	0	0	0	0	51,900	0	51,900
<i>Subtotal Supplemental Adjustments - Public Education</i>	<i>(2,400)</i>	<i>(1,363,600)</i>	<i>(964,500)</i>	<i>(47,800)</i>	<i>27,200</i>	<i>0</i>	<i>(2,351,100)</i>
Total FY 2010 Public Education Budget Adjustments	(\$2,400)	(\$1,363,600)	(\$964,500)	(\$47,800)	\$27,200	\$0	(\$2,351,100)

PUBLIC EDUCATION - CONTINUED

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2011 CAPITAL BUDGET							
Beginning Capital Base Budget							
N/A FY 2010 appropriated budget	\$0	\$22,499,700	\$0	\$0	\$0	\$0	\$22,499,700
Total FY 2011 Public Education Capital Base Budget	0	22,499,700	0	0	0	0	22,499,700
Total FY 2011 Public Education Capital Budget	\$0	\$22,499,700	\$0	\$0	\$0	\$0	\$22,499,700
PUBLIC EDUCATION TOTALS							
FY 2011 Operating Base Budget	\$2,577,600	\$2,104,286,800	\$392,490,700	\$30,778,300	\$31,108,000	\$602,671,400	\$3,163,912,800
FY 2011 Operating Ongoing and One-time Adjustments	(700)	294,959,000	155,400	5,900	(14,200)	(18,256,700)	276,848,700
FY 2011 Operating Recommendation	2,576,900	2,399,245,800	392,646,100	30,784,200	31,093,800	584,414,700	3,440,761,500
FY 2010 Operating Adjustments	(2,400)	(1,363,600)	(964,500)	(47,800)	27,200	0	(2,351,100)
FY 2011 Capital Base Budget	0	22,499,700	0	0	0	0	22,499,700
FY 2011 Capital Recommendation	0	22,499,700	0	0	0	0	22,499,700

PUBLIC SAFETY

Tenielle Young, Analyst



AGENCY BUDGET OVERVIEW

PUBLIC SAFETY

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

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

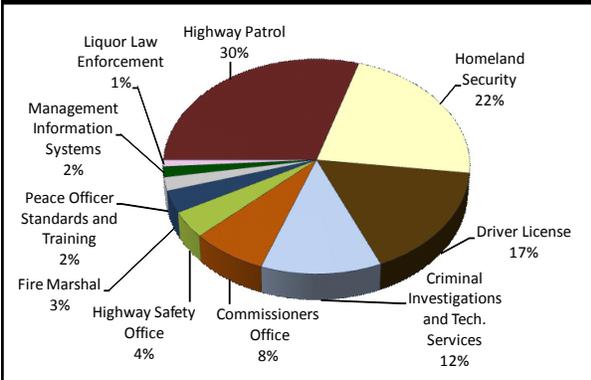
MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor’s recommendations)

Programs and Operations - \$94.5 million

- Implemented a centralized media portal that won *Best of Web* at the Gov 2.0 Expo
- Reduced issuance time for concealed firearm permits to 40 days from 60 days
- Added new technology, Y-STR DNA, allowing analysis of small samples
- Located, rescued, or recovered 56 hunters, hikers, rock climbers, snowmobilers, and others
- Conducted a one-day DUI blitz, resulting in 1,792 vehicle stops and 124 DUI arrests
- Led a multi-agency/international investigation, arresting 6 suspects involved in an international drug ring, and seizing more than 150 kg of cocaine, 600 lbs of marijuana, 240,000 ecstasy pills and two helicopters

**Where Will My Taxes and Fees Go for Public Safety
(Total FY 2011 Operational Funding is \$174,443,700)**



Homeland Security - \$38.7 million

- Launched *Be Ready Utah*, a website featuring interactive online tools to help individuals and families make emergency preparedness plans and supply kits

Driver License - \$28.9 million

- Issued 465,978 licenses, 41,455 driver privilege cards, and 51,457 ID cards
- Improved customer service and efficiency by installing office queuing systems in the Farmington, Ogden, and Logan offices

Highway Safety - \$7.0 million

- Achieved a seatbelt usage rate of 85 percent for 7 consecutive years

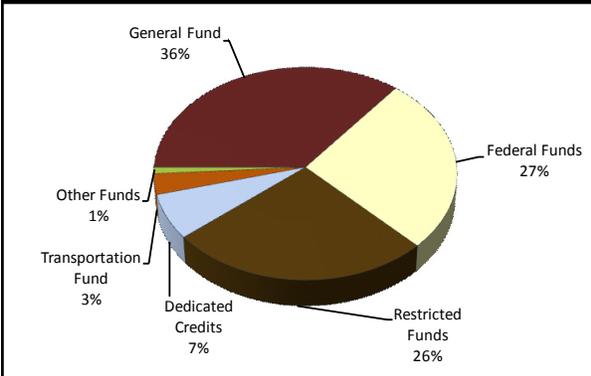
POST - \$3.6 million

- Sponsored 55 in-service training classes attended by 1,300 law enforcement officers

Liquor Law Enforcement - \$1.7 million

- Conducted 1,140 inspections of Department of Alcoholic Beverage Control licensees and assisted local agencies in conducting covert underage buyer operations

**Financing of Public Safety
(Based on FY 2011 Recommendations)**



RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

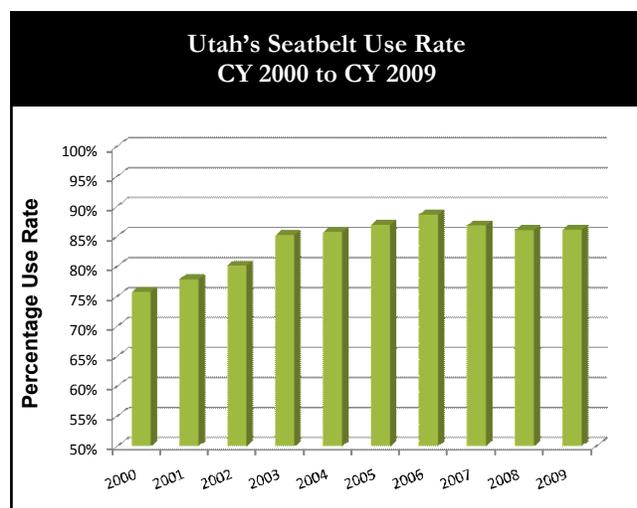
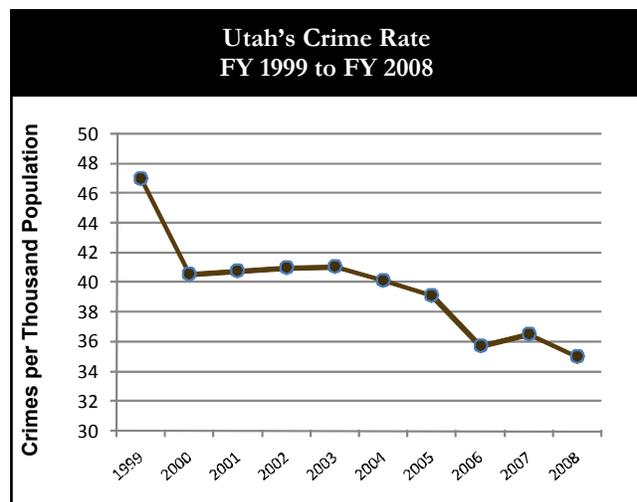
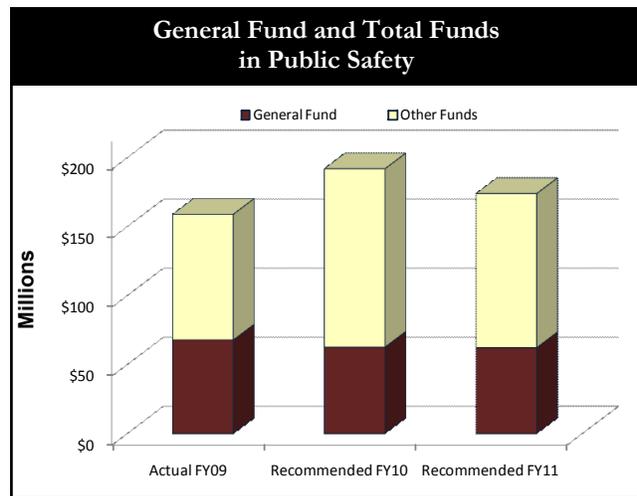
(See itemized table for full list of recommendations)

Maintain safety and security

- Fund increased lease costs for Utah Highway Patrol, State Bureau of Investigations, Driver License, and Bureau of Criminal Identification with \$118,200 ongoing General Fund, \$25,100 ongoing restricted funds, and \$87,000 ongoing dedicated credits
- Comply with requirements of Senate Bill 200, *Reduced Cigarette Ignition* (Mayne, E.) from the 2007 General Session, with \$75,000 ongoing restricted funds and \$75,000 supplemental restricted funds

Support designated license plate programs

- Authorize the Commissioner of Public Safety to receive revenues generated from designated license plates to pass through to a charitable organization that will distribute the funds for the purposes set forth in statute with \$5,500 ongoing restricted funds and \$10,000 one-time restricted funds
- Authorize the State Fire Marshal to receive revenues generated from designated license plates to pass through to a charitable organization that will distribute the funds for the purposes set forth in statute with \$132,000 ongoing restricted funds



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011

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

FY 2010

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

PUBLIC SAFETY
Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$67,992,400	\$62,843,300	(\$2,489,600)	\$60,353,700	\$62,843,300	(\$493,200)	\$62,350,100
Transportation Fund	5,495,500	5,495,500	0	5,495,500	5,495,500	0	5,495,500
Federal Funds	29,470,800	46,062,200	(203,400)	45,858,800	46,819,900	(105,800)	46,714,100
Dedicated Credits	12,992,200	11,940,300	(311,500)	11,628,800	11,940,300	(34,100)	11,906,200
Restricted and Trust Funds	45,593,500	46,066,300	(949,300)	45,117,000	46,062,300	224,600	46,286,900
Transfers	2,179,000	2,907,600	0	2,907,600	2,907,700	(17,400)	2,890,300
Pass-through Funds	2,669,100	2,669,200	0	2,669,200	2,669,200	0	2,669,200
Beginning Balances	24,447,000	29,402,100	(3,294,000)	26,108,100	13,323,300	0	13,323,300
Closing Balances	(29,402,100)	(13,323,300)	0	(13,323,300)	(15,084,600)	0	(15,084,600)
Lapsing Funds	(2,475,400)	(2,107,300)	0	(2,107,300)	(2,107,300)	0	(2,107,300)
Total Financing	\$158,962,000	\$191,955,900	(\$7,247,800)	\$184,708,100	\$174,869,600	(\$425,900)	\$174,443,700
Programs							
Public Safety							
Commissioner's Office	\$18,513,000	\$17,521,800	(\$168,000)	\$17,353,800	\$12,693,000	\$411,500	\$13,104,500
Homeland Security	24,535,100	37,342,400	(193,900)	37,148,500	38,843,400	(105,900)	38,737,500
Peace Officer Standards and Training	4,002,200	3,633,500	(117,400)	3,516,100	3,633,500	(66,800)	3,566,700
Criminal Investigations and Tech. Svcs.	20,626,700	23,188,200	(649,400)	22,538,800	21,237,700	(262,500)	20,975,200
Liquor Law Enforcement	1,632,200	2,491,800	(57,800)	2,434,000	1,757,600	(17,100)	1,740,500
Driver License	25,224,900	38,113,800	(4,125,500)	33,988,300	28,867,400	37,800	28,905,200
Highway Patrol	49,849,900	52,964,800	(1,851,700)	51,113,100	52,226,800	(343,000)	51,883,800
Highway Safety Office	5,599,200	7,983,500	(59,200)	7,924,300	7,011,300	(28,000)	6,983,300
Management Information Systems	3,180,100	2,960,800	0	2,960,800	2,960,800	(218,600)	2,742,200
Fire Marshal	5,798,700	5,755,300	(24,900)	5,730,400	5,638,100	166,700	5,804,800
Total Budget	\$158,962,000	\$191,955,900	(\$7,247,800)	\$184,708,100	\$174,869,600	(\$425,900)	\$174,443,700
% Change from Authorized FY 2010 to Total FY 2011							(9.1%)
FTE Positions	--	1,171.0	0.0	1,171.0	1,171.0	6.0	1,177.0

PUBLIC SAFETY

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2011 OPERATING BUDGET							
Beginning Base Budget							
01	\$62,843,300	\$5,495,500	\$52,893,500	\$13,885,500	\$46,066,300	\$1,740,100	\$182,924,200
02		0	0	0	(4,000)	0	(4,000)
03		0	(6,073,600)	(1,945,200)	0	(31,800)	(8,050,600)
	62,843,300	5,495,500	46,819,900	11,940,300	46,062,300	1,708,300	174,869,600
Statewide Ongoing Adjustments							
04	114,800	0	200	1,400	63,300	0	179,700
05	75,200	0	(4,300)	(7,600)	18,300	(17,400)	64,200
06	442,600	0	31,300	61,800	219,700	0	755,400
07	706,100	0	52,800	84,800	265,800	0	1,109,500
08	(2,096,900)	0	(186,200)	(270,200)	(923,100)	0	(3,476,400)
	<i>(758,200)</i>	<i>0</i>	<i>(106,200)</i>	<i>(129,800)</i>	<i>(356,000)</i>	<i>(17,400)</i>	<i>(1,367,600)</i>
Ongoing Adjustments							
09	146,800	0	400	8,700	8,000	0	163,900
10	118,200	0	0	87,000	25,100	0	230,300
11	0	0	0	0	175,000	0	175,000
12	0	0	0	0	300,000	0	300,000
13	0	0	0	0	75,000	0	75,000
14	0	0	0	0	132,000	0	132,000
15	265,000	0	400	95,700	720,600	0	1,081,700
One-time Adjustments							
16	0	0	0	0	(175,000)	0	(175,000)
17	0	0	0	0	10,000	0	10,000
18	0	0	0	0	25,000	0	25,000
					<i>(140,000)</i>	<i>0</i>	<i>(140,000)</i>
	(493,200)	0	(105,800)	(34,100)	224,600	(17,400)	(425,900)
Total FY 2011 Public Safety Operating Budget							
	\$62,350,100	\$5,495,500	\$46,714,100	\$11,906,200	\$46,286,900	\$1,690,900	\$174,443,700

PUBLIC SAFETY - CONTINUED

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
O19	3% cost-of-living adjustment equivalent	\$0	(\$108,900)	(\$174,300)	(\$576,900)	\$0	(\$2,285,400)
O20	Term Pool adjustments	0	(94,500)	(137,200)	(468,500)	0	(1,764,500)
O21	Transfer for Ogden Driver License Building	0	0	0	0	(3,294,000)	(3,294,000)
O22	Fire Marshal - <i>Reduced Cigarette Ignition</i> - SB 200, 2007 General Session	0	0	0	75,000	0	75,000
O23	CCJJ - grant award appropriation	0	0	0	21,100	0	21,100
	<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>0</i>	<i>(203,400)</i>	<i>(311,500)</i>	<i>(949,300)</i>	<i>(3,294,000)</i>	<i>(7,247,800)</i>
Total FY 2010 Public Safety Budget Adjustments	(\$2,489,600)	\$0	(\$203,400)	(\$311,500)	(\$949,300)	(\$3,294,000)	(\$7,247,800)
PUBLIC SAFETY TOTALS							
FY 2011 Operating Base Budget	\$62,843,300	\$5,495,500	\$46,819,900	\$11,940,300	\$46,062,300	\$1,708,300	\$174,869,600
FY 2011 Operating Ongoing and One-time Adjustments	(493,200)	0	(105,800)	(34,100)	224,600	(17,400)	(425,900)
FY 2011 Operating Recommendation	62,350,100	5,495,500	46,714,100	11,906,200	46,286,900	1,690,900	174,443,700
FY 2010 Operating Adjustments	(2,489,600)	0	(203,400)	(311,500)	(949,300)	(3,294,000)	(7,247,800)

TECHNOLOGY SERVICES

Tenielle Young, Analyst



AGENCY BUDGET OVERVIEW

TECHNOLOGY SERVICES

- Integrated Technology
- 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)

Integrated Technology - \$4.5 million

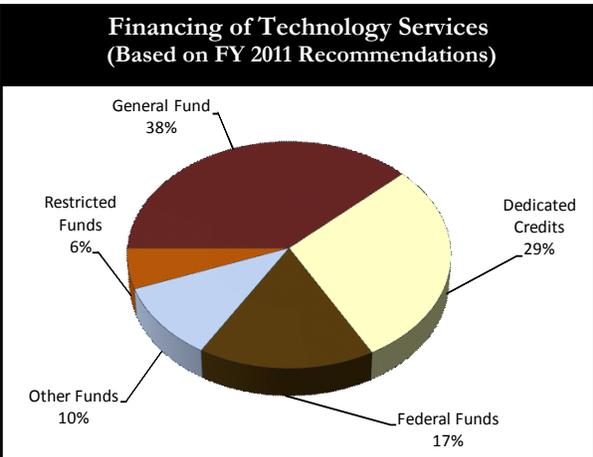
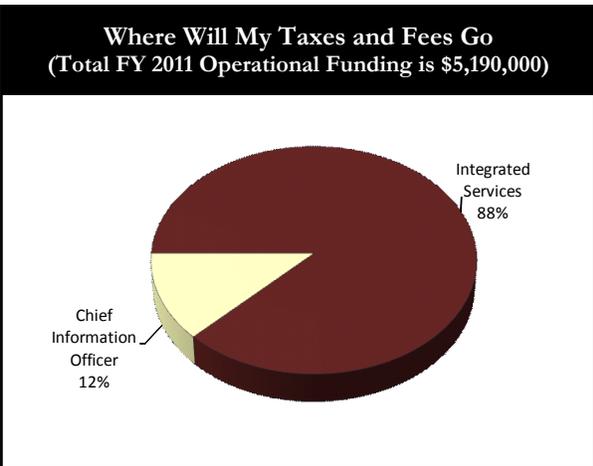
- Enhanced State Geographic Information Database containing more than 400 geospatial data layers, including improved street and address data, added milepost data, and new parcel data
- Completed a map-based web application for Watershed Restoration Initiative

Chief Information Officer - \$0.6 million

- Awarded *Best of the Web* in 2009 for *Utah.gov* by the National Center for Digital Government

Enterprise Technology and Agency Services – Internal Service fund

- Commenced the Data Center consolidation to save \$4 million ongoing funds
- Created the new web-based *BudgetPrep* application
- Developed the Utah Public Finance website providing expenditure and revenue data
- Enhanced security of IT assets through information security training programs, a security assessment of all state agencies and implementation of enterprise class whole disk encryption for laptops
- Increased the number of State online services to 860 in 2009 from 200 in 2004

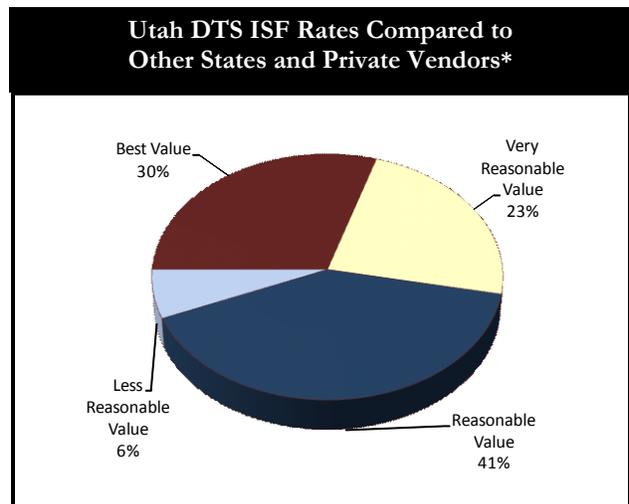
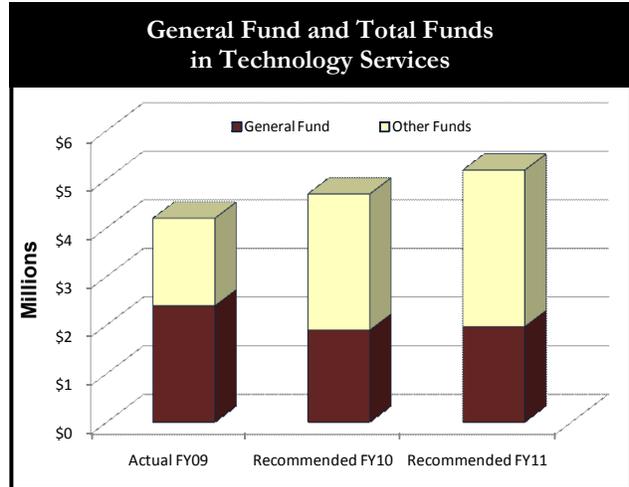


RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

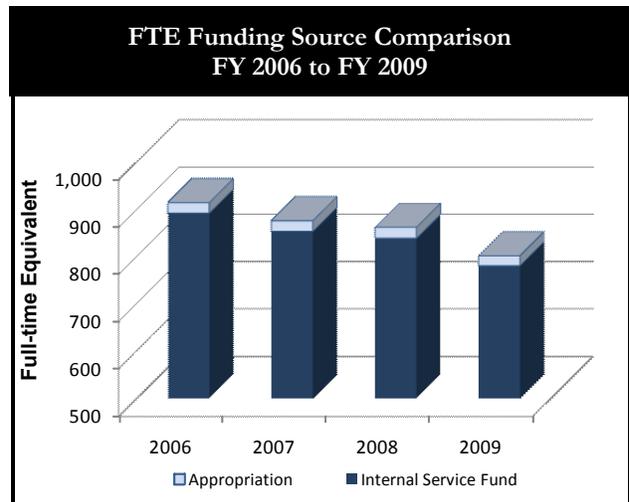
(See itemized table for full list of recommendations)

Support communication

- Restore budget cuts and complete funding for Statewide Interoperable Communications with \$183,300 ongoing General Fund



*Note: Research done by the Science Application International Corporation (SAIC)



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011 Intent Language

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

FY 2010 Intent Language

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

INTERNAL SERVICE FUNDS

Technology Services includes internal service funds (ISF) that provide products and services to state and other government agencies on a cost-reimbursement basis. For FY 2011, the Governor recommends estimated revenue, FTE, and capital outlay authorizations for Technology Services indicated in the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Technology Services	\$126,465,200	847.0	\$7,967,800

TECHNOLOGY SERVICES
Operating Budget

Budget Recommendations - Technology Services

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$2,383,400	\$1,949,000	(\$70,200)	\$1,878,800	\$1,800,400	\$173,200	\$1,973,600
Federal Funds	729,800	920,200	0	920,200	865,200	0	865,200
Dedicated Credits	862,100	1,500,100	0	1,500,100	1,500,100	0	1,500,100
Restricted and Trust Funds	300,000	300,000	0	300,000	300,000	0	300,000
Transfers	110,000	0	0	0	0	0	0
Beginning Balances	323,000	540,000	0	540,000	551,100	0	551,100
Closing Balances	(540,000)	(551,100)	0	(551,100)	0	0	0
Total Financing	\$4,168,300	\$4,658,200	(\$70,200)	\$4,588,000	\$5,016,800	\$173,200	\$5,190,000
Programs							
Chief Information Officer	\$732,400	\$654,800	(\$17,600)	\$637,200	\$649,000	(\$2,900)	\$646,100
Integrated Services	3,435,900	4,003,400	(52,600)	3,950,800	4,367,800	176,100	4,543,900
Total Budget	\$4,168,300	\$4,658,200	(\$70,200)	\$4,588,000	\$5,016,800	\$173,200	\$5,190,000
% Change from Authorized FY 2010 to Total FY 2011							11.4%
FTE Positions	--	20.0	0.0	20.0	20.0	0.0	20.0

TECHNOLOGY SERVICES

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TECHNOLOGY SERVICES FY 2011 OPERATING BUDGET						
Beginning Base Budget						
P1 FY 2010 appropriated budget	\$1,949,000	\$865,200	\$1,500,100	\$300,000	\$0	\$4,614,300
P2 Adjustments for one-time FY 2010 appropriations	(148,600)	0	0	0	0	(148,600)
P3 Adjustments to funding levels	0	0	0	0	551,100	551,100
Total Beginning Base Budget - Technology Services	1,800,400	865,200	1,500,100	300,000	551,100	5,016,800
Statewide Ongoing Adjustments						
P4 General services internal service fund adjustments	100	0	0	0	0	100
P5 Technology services internal service fund adjustments	(20,200)	0	0	0	0	(20,200)
P6 Health insurance rate adjustments	11,600	0	0	0	0	11,600
P7 Retirement rate adjustments	27,600	0	0	0	0	27,600
P8 Unemployment Insurance and Term Pool adjustments	(29,200)	0	0	0	0	(29,200)
<i>Subtotal Statewide Ongoing Adjustments - Technology Services</i>	<i>(10,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(10,100)</i>
Ongoing Adjustments						
P9 Statewide Interoperable Communications	183,300	0	0	0	0	183,300
<i>Subtotal Ongoing Adjustments - Technology Services</i>	<i>183,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>183,300</i>
Total FY 2011 Technology Services Adjustments	173,200	0	0	0	0	173,200
Total FY 2011 Technology Services Operating Budget	\$1,973,600	\$865,200	\$1,500,100	\$300,000	\$551,100	\$5,190,000
TECHNOLOGY SERVICES FY 2010 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
P10 3% cost-of-living adjustment equivalent	(\$54,900)	\$0	\$0	\$0	\$0	(\$54,900)
P11 Term Pool adjustments	(15,300)	0	0	0	0	(15,300)
<i>Subtotal Supplemental Adjustments - Technology Services</i>	<i>(70,200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(70,200)</i>
Total FY 2010 Technology Services Budget Adjustments	(\$70,200)	\$0	\$0	\$0	\$0	(\$70,200)
TECHNOLOGY SERVICES TOTALS						
FY 2011 Operating Base Budget	\$1,800,400	\$865,200	\$1,500,100	\$300,000	\$551,100	\$5,016,800
FY 2011 Operating Ongoing and One-time Adjustments	173,200	0	0	0	0	173,200
FY 2011 Operating Recommendation	1,973,600	865,200	1,500,100	300,000	551,100	5,190,000
FY 2010 Operating Adjustments	(70,200)	0	0	0	0	(70,200)

TRANSPORTATION

Kimberlee A. Willette, Analyst



AGENCY BUDGET OVERVIEW

TRANSPORTATION

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

Maintain the current road system

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

Improve the highway system

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

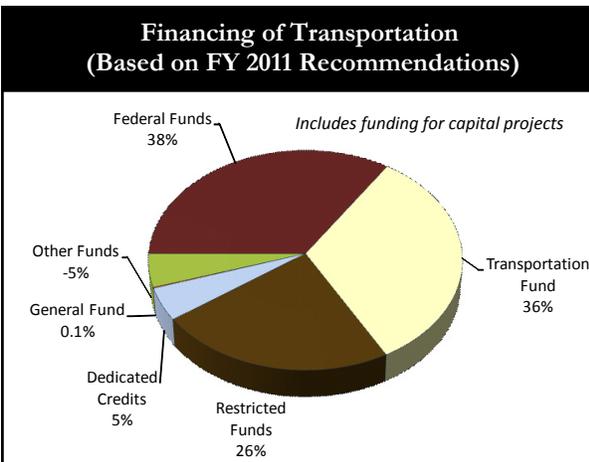
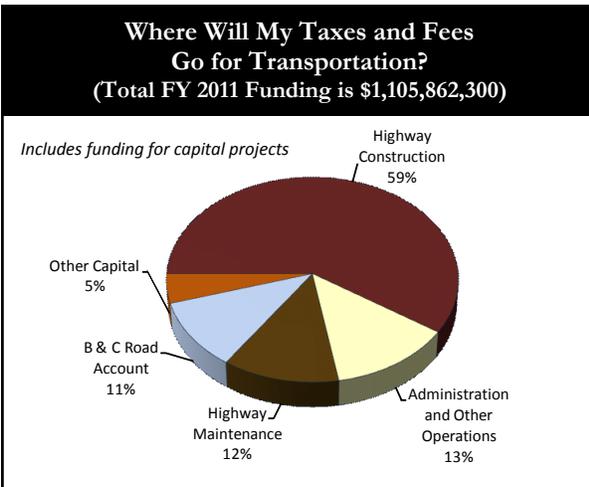
Increase highway safety

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

Expand highway capacity

Recent projects:

- Riverdale Road: I-15 to Washington Blvd
- I-80: State Street to 1300 East (phase two)
- SR-68: Bangerter Highway to Saratoga Springs
- 10400 South: Bangerter Highway to Redwood Road
- SR-77: 1750 West to Springville Main Street
- I-15: Pioneer Crossing interchange
- New interchange: I-15 at MP 2, Washington County

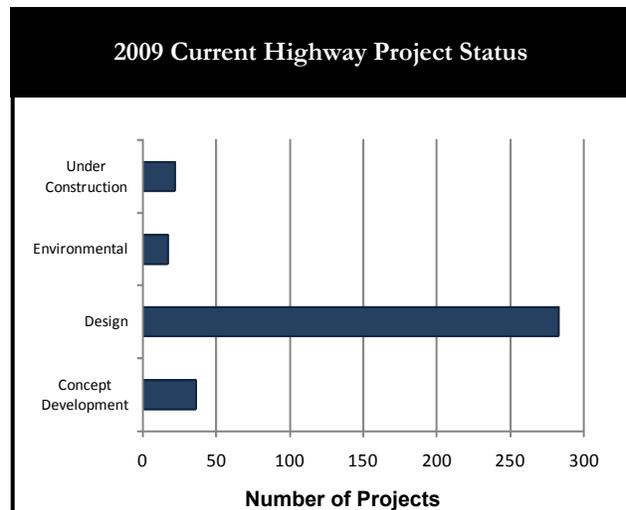
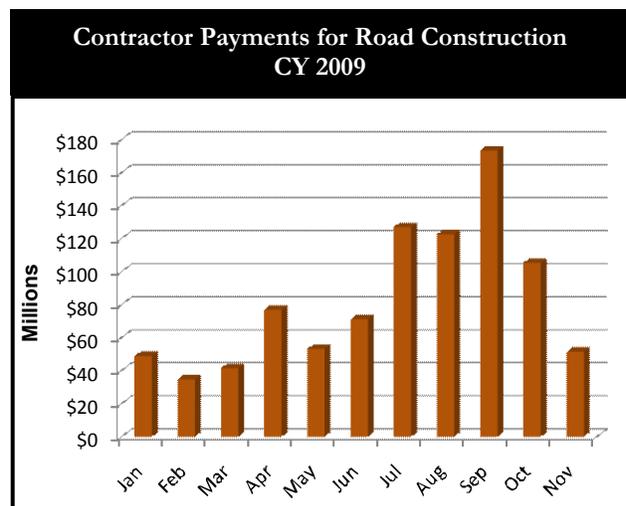
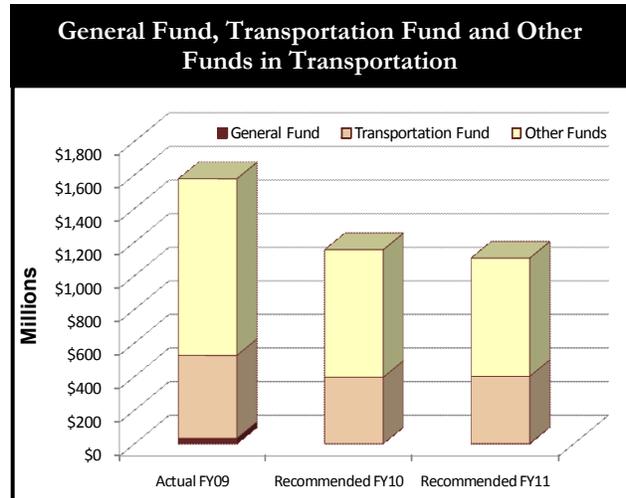


RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Maintain Utah's infrastructure

- Issue bonds for an additional \$100 million to replace the cash transferred from the Transportation Investment Fund during FY 2010. No projects will be delayed due to the funding source adjustment



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011

- Funds appropriated from the Transportation Fund for pedestrian safety projects shall be used 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 shall be available for other government entities prepared to use the resources.
- Funds for Sidewalk Construction are nonlapsing.
- 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 for Operations/Maintenance Management and Construction Management may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah. The appropriation shall fund a maximum participation with the federal government for the construction of federally designated highways as provided by law and the construction of state highways, as funding permits.
- The number of FTE for field crews in Operations/Maintenance Management and Construction Management may be adjusted to accommodate the increase or decrease in the construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase appropriations made to the department for other purposes.
- All collections or cash income from the sale or salvage of land and buildings for Operations/Maintenance Management lapse to the Transportation Fund.

FY 2010

- Funds for Support Services are nonlapsing.
- Funds for Engineering Services are nonlapsing.
- Funds for Region Management are nonlapsing.
- Funds for Equipment Management are nonlapsing.
- Funds for Maintenance Management are nonlapsing.

TRANSPORTATION
Operating Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$1,000,000	\$267,000	\$0	\$267,000	\$0	\$0	\$0
Transportation Fund	199,585,300	191,404,900	(3,925,500)	187,479,400	191,404,900	461,600	191,866,500
Federal Funds	66,673,200	48,766,700	0	48,766,700	48,766,700	0	48,766,700
Dedicated Credits	34,683,200	31,068,500	(194,500)	30,874,000	31,068,500	185,600	31,254,100
Restricted and Trust Funds	7,071,600	6,903,200	(34,400)	6,868,800	6,903,200	2,500	6,905,700
Beginning Balances	5,990,100	3,200,000	0	3,200,000	0	0	0
Closing Balances	(3,200,000)	0	0	0	0	0	0
Lapsing Funds	(3,616,500)	0	0	0	0	0	0
Total Financing	\$308,186,900	\$281,610,300	(\$4,154,400)	\$277,455,900	\$278,143,300	\$649,700	\$278,793,000
Programs							
Transportation							
Support Services	\$30,581,600	\$29,849,100	(\$391,900)	\$29,457,200	\$29,249,100	(\$324,800)	\$28,924,300
Engineering Services	38,766,400	33,334,700	(777,600)	32,557,100	33,134,700	135,300	33,270,000
Maintenance Management	135,948,500	137,544,200	(1,998,800)	135,545,400	135,277,200	495,300	135,772,500
Region District Management	25,911,200	26,320,400	(761,100)	25,559,300	26,120,400	156,500	26,276,900
Equipment Management	34,881,900	27,275,100	(190,600)	27,084,500	27,075,100	184,900	27,260,000
Aeronautics	42,097,300	27,286,800	(34,400)	27,252,400	27,286,800	2,500	27,289,300
Total Budget	\$308,186,900	\$281,610,300	(\$4,154,400)	\$277,455,900	\$278,143,300	\$649,700	\$278,793,000
% Change from Authorized FY 2010 to Total FY 2011							(1.0)%
FTE Positions	--	1,639.0	0.0	1,639.0	1,639.0	0.0	1,639.0

TRANSPORTATION
Capital Budget

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$32,300,000	\$720,000	\$0	\$720,000	\$1,720,000	\$0	\$1,720,000
Transportation Fund	294,167,900	208,775,700	0	208,775,700	208,775,700	0	208,775,700
Federal Funds	293,645,100	370,772,300	0	370,772,300	370,772,300	0	370,772,300
Dedicated Credits	128,536,800	27,674,600	0	27,674,600	27,674,600	0	27,674,600
Mineral Lease	68,095,600	42,892,000	0	42,892,000	51,178,800	0	51,178,800
Restricted and Trust Funds	334,990,000	273,594,600	0	273,594,600	278,096,900	0	278,096,900
Transfers	(27,542,400)	(45,400,000)	0	(45,400,000)	(108,790,000)	0	(108,790,000)
Beginning Balances	145,955,600	673,700	0	673,700	1,645,600	0	1,645,600
Closing Balances	(673,700)	(1,645,600)	0	(1,645,600)	(4,004,600)	0	(4,004,600)
Total Financing	\$1,269,474,900	\$878,057,300	\$0	\$878,057,300	\$827,069,300	\$0	\$827,069,300
Projects							
Construction	\$671,170,200	\$416,599,700	\$0	\$416,599,700	\$417,599,700	\$0	\$417,599,700
Sidewalk Construction	744,500	578,900	0	578,900	500,000	0	500,000
B and C Road Account	118,371,900	119,865,900	0	119,865,900	119,865,900	0	119,865,900
Centennial Highway Fund	350,232,400	198,120,800	0	198,120,800	137,924,900	0	137,924,900
Mineral Lease Programs	68,406,300	42,892,000	0	42,892,000	51,178,800	0	51,178,800
Corridor Preservation Fund	60,549,600	100,000,000	0	100,000,000	100,000,000	0	100,000,000
Total Budget	\$1,269,474,900	\$878,057,300	\$0	\$878,057,300	\$827,069,300	\$0	\$827,069,300
% Change from Authorized FY 2010 to Total FY 2011							(5.8%)

CENTENNIAL HIGHWAY FUND
(In Millions of Dollars)

	Through FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Annual Funding Available										
1 Beginning Balance	\$305.4	\$320.2	\$216.9	\$172.2	\$143.5	\$110.9	\$125.5	\$0.7	\$1.8	\$718.8
2 General Fund	59.6	59.6	59.6	90.0	201.0	249.0	0.0	0.0	0.0	(10.8)
3 General Fund I-15 Savings Transfer	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54.0
4 General Fund Sales Tax (1/64 cent)	4.8	4.6	5.5	6.3	6.6	7.7	6.1	6.1	6.3	59.6
5 General Fund Sales Tax (2005 Legislature)	0.0	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0.0	807.1
6 General Fund Sales Tax - 8.3% (2006 Legislature)	0.0	0.0	0.0	0.0	195.3	169.6	150.9	143.8	147.5	11.0
7 Transit Tax Revenue	6.2	2.4	1.2	1.2	0.0	0.0	0.0	0.0	0.0	555.0
8 Transportation Funds - Gas Tax 5.5 Cents	63.7	65.6	67.6	69.6	1.7	73.8	71.0	71.0	71.0	54.0
9 Department Contribution	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	196.5
10 Registration Fee Increase	18.7	19.6	20.4	21.5	22.4	23.1	22.9	23.6	24.3	17.9
11 Investment Income	5.4	2.8	3.1	2.8	2.4	0.7	0.7	0.0	0.0	142.3
12 General Obligation Bonds Issued	95.3	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0	50.5
13 Premiums on Bonds Issued	14.0	31.9	4.7	0.0	0.0	0.0	0.0	0.0	0.0	(387.0)
14 Less: Debt Service - Interest/Fees	(51.3)	(52.9)	(53.2)	(48.8)	(46.5)	(40.3)	(34.7)	(32.4)	(27.0)	(754.6)
15 Less: Debt Service - Principal	(35.6)	(79.7)	(74.3)	(77.6)	(81.5)	(91.4)	(99.1)	(104.6)	(110.9)	142.7
16 Federal Sources	34.8	42.3	20.5	5.4	24.0	14.4	1.2	0.0	0.0	
Total Annual Funding Available	\$516.2	\$422.4	\$325.2	\$308.2	\$474.9	\$523.5	\$250.5	\$114.3	\$119.1	\$1,657.0
Project Expenditures										
18 I-15 Project Costs	\$3.1	\$4.6	\$1.2	(\$3.9)	(\$0.4)	\$24.8	\$33.5	\$0.0	\$0.0	\$62.9
19 Other Projects	192.8	201.0	151.7	168.7	364.4	373.2	216.4	51.4	114.8	1,834.4
20 Available for New Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61.1	0.0	61.1
Total Project Expenditures	\$196.0	\$205.5	\$152.9	\$164.8	\$364.0	\$398.0	\$249.9	\$112.5	\$114.8	\$1,958.4
Ending Balance	\$320.2	\$216.9	\$172.2	\$143.5	\$110.9	\$125.5	\$0.7	\$1.8	\$4.3	
Bond Debt Outstanding	\$1,105.9	\$1,132.1	\$1,104.9	\$1,027.3	\$945.8	\$854.4	\$755.3	\$650.7	\$539.8	

Notes to Row Numbers
 (3) Savings from the I-15 project transferred to General Fund.
 (4) Sales tax generated by the 1/64 cent tax rate that previously went to the Sports Authority Special Revenue Fund - 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.
 The July 1, 2006 implementation of this bill caused a one-time accrual adjustment of \$23,426,200 in FY 2007.
 (7) Portion of a quarter of the 1/4 cent transit tax increase passed by Salt Lake County voters in the 2000 General Election.
 (8) Transportation revenues from fuel tax increase passed in the 1997 General Session - estimated growth rate is 3.0 percent per year.
 The Legislature passed House Bill 3001, Technical Reallocation of Transportation Funding (Bigelow), in the 2006 3rd Special Session. For FY 2007, this bill reallocated \$70 million 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.
 (17) 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
TRANSPORTATION FY 2011 OPERATING BUDGET							
Beginning Base Budget							
Q1	\$267,000	\$191,404,900	\$44,472,100	\$17,146,800	\$6,903,200	\$0	\$260,194,000
Q2	(267,000)	0	0	0	0	0	(267,000)
Q3	0	0	4,294,600	13,921,700	0	0	18,216,300
Total Beginning Base Budget - Transportation	0	191,404,900	48,766,700	31,068,500	6,903,200	0	278,143,300
Statewide Ongoing Adjustments							
Q4	0	(38,800)	0	0	0	0	(38,800)
Q5	0	(330,000)	0	137,200	900	0	(191,900)
Q6	0	998,000	0	57,600	3,000	0	1,058,600
Q7	0	1,586,600	0	77,700	13,900	0	1,678,200
Q8	0	(1,754,500)	0	(86,900)	(15,300)	0	(1,856,700)
	0	461,300	0	185,600	2,500	0	649,400
Ongoing Adjustments							
Q9	0	300	0	0	0	0	300
	0	300	0	0	0	0	300
Total FY 2011 Transportation Adjustments	0	461,600	0	185,600	2,500	0	649,700
Total FY 2011 Transportation Operating Budget	\$0	\$191,866,500	\$48,766,700	\$31,254,100	\$6,905,700	\$0	\$278,793,000
TRANSPORTATION FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
Q10	\$0	(\$3,010,500)	\$0	(\$149,100)	(\$26,400)	\$0	(\$3,186,000)
Q11	0	(915,000)	0	(45,400)	(8,000)	0	(968,400)
	0	(3,925,500)	0	(194,500)	(34,400)	0	(4,154,400)
Total FY 2010 Transportation Budget Adjustments	\$0	(\$3,925,500)	\$0	(\$194,500)	(\$34,400)	\$0	(\$4,154,400)

TRANSPORTATION - CONTINUED

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TRANSPORTATION FY 2011 CAPITAL BUDGET							
Beginning Capital Base Budget							
Q12 FY 2010 appropriated budget	\$720,000	\$208,775,700	\$152,831,400	\$1,550,000	\$369,078,600	(\$84,085,700)	\$648,870,000
Q13 Adjustments for one-time FY 2010 appropriations	1,000,000	0	0	0	0	0	1,000,000
Q14 Adjustments to funding levels	0	0	217,940,900	26,124,600	(90,981,700)	24,115,500	177,199,300
Total FY 2011 Transportation Capital Base Budget	1,720,000	208,775,700	370,772,300	27,674,600	278,096,900	(59,970,200)	827,069,300
Total FY 2011 Transportation Capital Budget	\$1,720,000	\$208,775,700	\$370,772,300	\$27,674,600	\$278,096,900	(\$59,970,200)	\$827,069,300
TRANSPORTATION TOTALS							
FY 2011 Operating Base Budget	\$0	\$191,404,900	\$48,766,700	\$31,068,500	\$6,903,200	\$0	\$278,143,300
FY 2011 Operating Ongoing and One-time Adjustments	0	461,600	0	185,600	2,500	0	649,700
FY 2011 Operating Recommendation	0	191,866,500	48,766,700	31,254,100	6,905,700	0	278,793,000
FY 2010 Operating Adjustments	0	(3,925,500)	0	(194,500)	(34,400)	0	(4,154,400)
FY 2011 Capital Base Budget	1,720,000	208,775,700	370,772,300	27,674,600	278,096,900	(59,970,200)	827,069,300
FY 2011 Capital Recommendation	1,720,000	208,775,700	370,772,300	27,674,600	278,096,900	(59,970,200)	827,069,300

State of Utah

Capital Budget and Debt Service Summary

This section contains:

- Capital budget overview
- Capital table showing three-year comparisons
- Capital facility projects recommended for FY 2011 and supplemental projects for FY 2010
- Debt Service table showing three-year comparisons
- Bonds outstanding

CAPITAL BUDGET AND DEBT SERVICE

Kimberlee A. Willette, Analyst



RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See following tables for full list of recommendations)

CAPITAL BUDGET AND DEBT SERVICE OVERVIEW

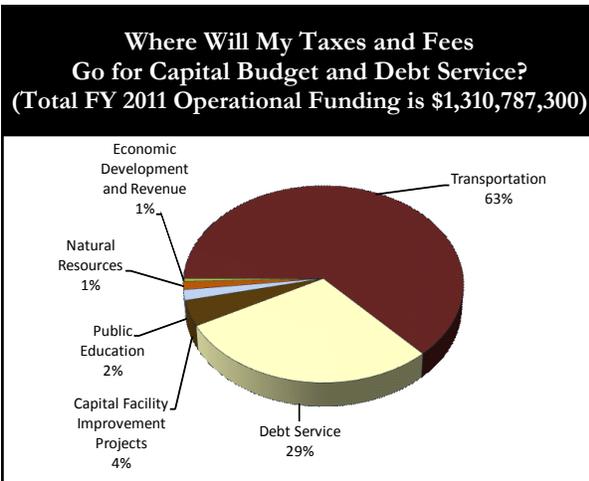
- The capital budget includes appropriations for the acquisition, development, construction, and improvement of fixed public assets.
- The debt service budget includes appropriations for debt services payments on all capital facility general obligation bonds, highway general obligation bonds, and State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

Debt Service

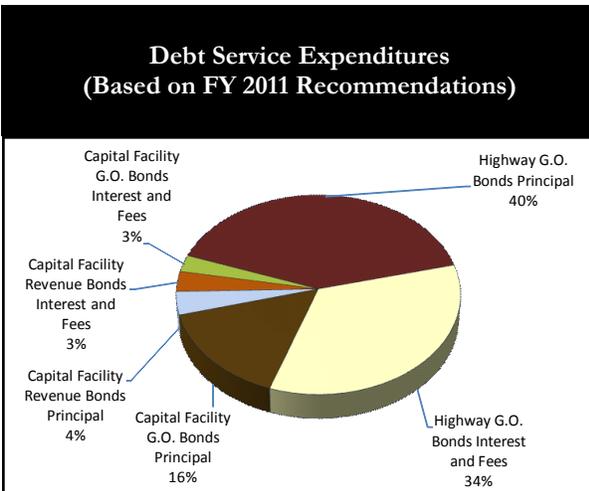
- The State will issue bonds for an additional \$100 million to replace the cash transferred from the Transportation Investment Fund during FY 2010. No projects will be delayed due to the funding source adjustment

Capital Development

- Build a new Driver License building in Ogden
- Construct the Parole Violator Center
- Authorize multiple capital development projects as shown below



New Capital Facility Development Project Appropriations (in millions)	
U of U School of Dentistry Building	\$37.0
DSC Sports Medicine & Athletic Training Center	19.3
U of U Henry Eyring Building PI: South Addition	17.9
SUU Museum of Art	10.0
USU Brigham City campus Addition/Renovation	5.0
Corrections Parole Violator Center	3.6
DPS Ogden Driver License Building	3.3
DSC Gardner Center Bookstore Renovation	3.0
USU Botanical Center Classroom Building	3.0
USU Art Barn Renovation and Addition	2.0
	<u>\$104.1</u>



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.

PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2010

Dixie State College (DSC) is authorized to plan, design, and construct a:

- Renovation of the Gardner Center Bookstore building with \$3,000,000 institutional funds only; DSC may not request state funds for operations and maintenance costs;
- Sports Medicine & Athletic Training Center with \$19,251,300 of donations only; DSC may not request state funds for operations and maintenance.

University of Utah (U of U) is authorized to plan, design, and construct a:

- School of Dentistry building with \$37,000,000 institutional funds and donations only; U of U may not request state funds for operations and maintenance costs;
- Henry Eyring Building: South Addition with \$17,878,000 donations and federal funds only; U of U may not request state funds for operations and maintenance costs.

Southern Utah University (SUU) is authorized to plan, design, and construct the Museum of Arts building with \$10,000,000 donations only; SUU may not request state funds for operations and maintenance.

Utah State University (USU) is authorized to plan, design, and construct a:

- Renovation of the Brigham City campus with \$5,000,000 donations only; USU may not request state funds for operations and maintenance costs;
- Botanical Center classroom building with \$3,000,000 donations only; USU may not request state funds for operations and maintenance costs;
- Renovation of the Art Barn with \$2,000,000 donations only; USU may not request state funds for operations and maintenance costs.

CAPITAL BUDGET
All Sources of Funding

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$153,485,800	\$27,037,100	\$0	\$27,037,100	\$28,037,100	\$0	\$28,037,100
Education Fund	97,557,000	52,767,800	0	52,767,800	52,767,800	0	52,767,800
Transportation Fund	294,167,900	208,775,700	0	208,775,700	208,775,700	0	208,775,700
Federal Funds	297,105,700	372,472,300	0	372,472,300	372,472,300	0	372,472,300
Dedicated Credits	128,731,100	27,699,600	0	27,699,600	27,699,600	0	27,699,600
Mineral Lease	76,228,500	47,916,400	0	47,916,400	57,237,700	0	57,237,700
Restricted and Trust Funds	356,522,500	286,519,600	3,639,000	290,158,600	288,776,900	4,189,000	292,965,900
Transfers	(27,021,700)	(45,049,900)	6,894,000	(38,155,900)	(108,440,000)	0	(108,440,000)
Other Funds	233,000	0	0	0	0	0	0
Pass-through Funds	690,100	0	0	0	0	0	0
Beginning Balances	153,412,600	8,243,400	0	8,243,400	1,645,600	0	1,645,600
Closing Balances	(8,243,400)	(1,645,600)	0	(1,645,600)	(4,004,600)	0	(4,004,600)
Lapsing Funds	(975,600)	0	0	0	0	0	0
Total Financing	\$1,521,893,500	\$984,736,400	\$10,533,000	\$995,269,400	\$924,968,100	\$4,189,000	\$929,157,100
Departments							
Administrative Services	\$148,288,200	\$55,662,500	\$6,894,000	\$62,556,500	\$55,662,500	\$0	\$55,662,500
Economic Development and Revenue	8,132,900	5,024,400	0	5,024,400	6,058,900	0	6,058,900
Higher Education	26,783,000	0	0	0	0	0	0
Natural Resources	26,925,600	23,492,500	3,639,000	27,131,500	13,677,700	4,189,000	17,866,700
Public Education	42,288,900	22,499,700	0	22,499,700	22,499,700	0	22,499,700
Transportation	1,269,474,900	878,057,300	0	878,057,300	827,069,300	0	827,069,300
Total Budget	\$1,521,893,500	\$984,736,400	\$10,533,000	\$995,269,400	\$924,968,100	\$4,189,000	\$929,157,100
<p>% Change from Authorized FY 2010 to Total FY 2011</p>							(5.6%)

CAPITAL FACILITIES BUDGET - FY 2011 Governor Herbert's Recommendations
 All Sources of Funding

	General Fund	Education Fund	Other Funds	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
CAPITAL PROJECS								
Administrative Services								
1 Statewide capital improvements	\$25,394,400	\$30,268,100	\$0	\$55,662,500	\$0	\$0	\$0	\$55,662,500 1
Total Administrative Services	25,394,400	30,268,100	0	55,662,500	0	0	0	55,662,500
Economic Development and Revenue								
2 DCC - Special Service Districts	0	0	6,058,900 (a)	6,058,900	0	0	0	6,058,900 2
3 USTAR - buildings	0	0	0	0	0	46,000,000 (b)	0	46,000,000 3
Total Economic Development and Revenue	0	0	6,058,900	6,058,900	0	46,000,000	0	52,058,900
Natural Resources								
4 Wildlife Resources	800,000	0	1,705,000 (a)	2,505,000	0	0	0	2,505,000 4
5 Parks and Recreation	122,700	0	3,039,000 (a)	3,161,700	0	0	0	3,161,700 5
6 Trust Lands Administration	0	0	12,200,000 (a)	12,200,000	0	0	0	12,200,000 6
Total Natural Resources	922,700	0	16,944,000	17,866,700	0	0	0	17,866,700
Public Education								
7 Capital Outlay Program	0	19,568,800	0	19,568,800	0	0	0	19,568,800 7
8 Capital Outlay Program - Enrollment Growth	0	2,930,900	0	2,930,900	0	0	0	2,930,900 8
Total Public Education	0	22,499,700	0	22,499,700	0	0	0	22,499,700
Transportation								
9 Construction	1,720,000	0	415,879,700 (a)	417,599,700	0	0	0	417,599,700 9
10 Sidewalk Construction	0	0	500,000 (a)	500,000	0	0	0	500,000 10
11 B and C Road Account	0	0	119,865,900 (a)	119,865,900	0	0	0	119,865,900 11
12 Centennial Highway Program	0	0	137,924,900 (a)	137,924,900	0	0	0	137,924,900 12
13 Mineral Lease Programs	0	0	51,178,800 (a)	51,178,800	0	0	0	51,178,800 13
14 Critical Highway Needs Fund	0	0	100,000,000 (a)	100,000,000	0	0	0	100,000,000 14
Total Transportation	1,720,000	0	825,349,300	827,069,300	0	0	0	827,069,300
TOTAL CAPITAL BUDGET	\$28,037,100	\$52,767,800	\$848,352,200	\$929,157,100	\$0	\$46,000,000	\$0	\$975,157,100

(a) Other funding sources. See agency's capital tables located in separate section of the Budget Recommendation for more detail.
 (b) Governor Herbert recommends Legislature approve \$46,000,000 in bonding authority for the USTAR buildings.

CAPITAL FACILITIES BUDGET - FY 2010 Governor Herbert's Recommendations

All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
CAPITAL PROJECTS								
Administrative Services								
1 Statewide capital improvements	\$25,394,400	\$30,268,100	\$0	\$55,662,500	\$0	\$0	\$0	\$55,662,500 1
2 DOC Parole Violator Center	0	0	3,600,000 (a)	3,600,000	0	0	0	3,600,000 2
3 DPS Ogden Drivers License Building	0	0	3,294,000 (a)	3,294,000	0	0	0	3,294,000 3
4 Schools for the Deaf and the Blind	0	0	0	0	0	6,500,000	0	6,500,000 4
5 National Guard armories	0	0	0	0	0	4,000,000	0	4,000,000 5
<i>Lease Purchase Authorization and Revenue Bonds</i>								
6 DABC property acquisition	0	0	0	0	0	0	3,800,000	3,800,000 6
7 DABC warehouse expansion	0	0	0	0	0	0	19,904,000	19,904,000 7
<i>Other Funds Projects</i>								
8 DNR interagency fire dispatch center	0	0	0	0	3,000,000 (b)	0	0	3,000,000 8
9 DNR curation facility in Vernal	0	0	0	0	7,500,000 (b)	0	0	7,500,000 9
10 DNR seed warehouse expansion	0	0	0	0	650,000 (b)	0	0	650,000 10
11 DVA Veterans' cemetery	0	0	0	0	3,500,000 (b)	0	0	3,500,000 11
12 UTA long-term lease	0	0	0	0	0 (c)	0	0	0 12
13 DWS sell four buildings	0	0	0	0	0 (c)	0	0	0 13
14 Multi-agency Government Office Building	0	0	0	0	0	18,000,000	0	18,000,000 14
Total Administrative Services	25,394,400	30,268,100	6,894,000	62,556,500	14,650,000	28,500,000	23,704,000	129,410,500
Economic Development and Revenue								
15 DCC - Special Service Districts	0	0	5,024,400 (f)	5,024,400	0	0	0	5,024,400 15
Total Economic Development and Revenue	0	0	5,024,400	5,024,400	0	0	0	5,024,400
Higher Education								
<i>Cash Appropriations and General Obligation Bonds</i>								
16 SLCC Digital Design/Communication Tech Center	0	0	0	0	8,962,500 (d)(e)	21,305,000	0	30,267,500 16
17 MATC North Utah County Campus	0	0	0	0	0	18,800,000	0	18,800,000 17
18 U of U Eccles School of Business Building	0	0	0	0	64,445,000 (e)	22,900,000	0	87,345,000 18
19 OWATC Health Technology Building	0	0	0	0	700,000 (e)	21,812,000	0	22,512,000 19
20 SUU Gibson Science Center	0	0	0	0	5,000,000 (e)	13,851,000	0	18,851,000 20
21 Dixie State College Centennial Commons - design	0	0	0	0	0	3,000,000	0	3,000,000 21
22 UVU Science/Health Science Building - design	0	0	0	0	0	2,800,000	0	2,800,000 22
23 Snow College Library	0	0	0	0	0	14,000,000	0	14,000,000 23
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
24 U of U south campus housing project	0	0	0	0	48,000,000 (f)	0	0	48,000,000 24
25 U of U "green field" site	0	0	0	0	44,000,000 (f)	0	0	44,000,000 25
26 U of U Neuropsychiatric Institute	0	0	0	0	45,000,000 (f)	0	0	45,000,000 26
27 USU Vernal entrepreneurship and energy research ct	0	0	0	0	3,800,000 (f)	0	0	3,800,000 27
<i>Other Funds Projects</i>								
28 DSC Gardner Center Bookstore Renovation	0	0	0	0	3,000,000 (g)	0	0	3,000,000 28
29 DSC Sports Medicine & Athletic Training Center	0	0	0	0	19,251,300 (g)	0	0	19,251,300 29
30 SUU baseball and soccer complex	0	0	0	0	2,000,000 (g)	0	0	2,000,000 30
31 SUU Museum of Art	0	0	0	0	10,000,000 (g)	0	0	10,000,000 31
32 U of U ambulatory care complex	0	0	0	0	0 (d)	0	0	0 32

Budget Recommendations - Capital Budget and Debt Service

CAPITAL FACILITIES BUDGET - FY 2010 Governor Herbert's Recommendations

All Sources of Funding - Continued

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
33 U of U Eccles School of Business Building	0	0	0	0	64,445,000 (e)	0	0	64,445,000 33
34 U of U Henry Eyring Building PE South Addition	0	0	0	0	17,878,000 (e)(f)	0	0	17,878,000 34
35 U of U Kennecott Building	0	0	0	0	8,689,000 (e)	0	0	8,689,000 35
36 U of U Meldrum Civil Engineering Building	0	0	0	0	4,477,500 (e)	0	0	4,477,500 36
37 U of U School of Dentistry Building	0	0	0	0	37,000,000 (e)(g)	0	0	37,000,000 37
38 U of U Sorenson Arts and Education Complex	0	0	0	0	30,737,000 (f)	0	0	30,737,000 38
39 U of U Universe Project	0	0	0	0	0 (f)	0	0	0 39
40 USU Art Barn addition and renovation	0	0	0	0	2,000,000 (g)	0	0	2,000,000 40
41 USU Botanical Center classroom building	0	0	0	0	3,000,000 (g)	0	0	3,000,000 41
42 USU Brigham City campus addition and renovation	0	0	0	0	5,000,000 (g)	0	0	5,000,000 42
43 UVU Business Resource Center	0	0	0	0	2,650,000 (e)(f)	0	0	2,650,000 43
44 UVU intramural playing field	0	0	0	0	600,000 (e)	0	0	600,000 44
45 UVU track and field facility	0	0	0	0	1,200,000 (e)(f)	0	0	1,200,000 45
Total Higher Education	0	0	0	0	431,835,300	118,468,000	0	550,303,300
Natural Resources								
46 Wildlife Resources	800,000	0	2,405,000 (f)	3,205,000	0	0	0	3,205,000 46
47 Parks and Recreation	122,700	0	9,258,800 (f)	9,381,500	0	0	0	9,381,500 47
48 Trust Lands Administration	0	0	14,545,000 (f)	14,545,000	0	0	0	14,545,000 48
Total Natural Resources	922,700	0	26,208,800	27,131,500	0	0	0	27,131,500
Public Education								
49 Capital Outlay Program	0	19,568,800	0	19,568,800	0	0	0	19,568,800 49
50 Enrollment Growth	0	2,930,900	0	2,930,900	0	0	0	2,930,900 50
Total Public Education	0	22,499,700	0	22,499,700	0	0	0	22,499,700
Transportation								
51 Construction	720,000	0	415,879,700 (f)	416,599,700	0	39,500,000	0	456,099,700 51
52 Sidewalk Construction	0	0	578,900 (f)	578,900	0	0	0	578,900 52
53 B and C Road Account	0	0	119,865,900 (f)	119,865,900	0	0	0	119,865,900 53
54 Centennial Highway program	0	0	198,120,800 (f)	198,120,800	0	0	0	198,120,800 54
55 Mineral Lease programs	0	0	42,892,000 (f)	42,892,000	0	0	0	42,892,000 55
56 Critical Highway Needs Fund	0	0	100,000,000 (f)	100,000,000	0	0	0	100,000,000 56
57 Transportation Investment Fund (TIF)	0	0	0	0	0	2,207,000,000 (k)	0	2,207,000,000 57
Total Transportation	720,000	0	877,337,300	878,057,300	0	2,246,500,000	0	3,124,557,300
TOTAL CAPITAL BUDGET	\$27,037,100	\$52,767,800	\$915,464,500	\$995,269,400	\$446,485,300	\$2,393,468,000	\$23,704,000	\$3,858,926,700

(e) Institutional funds
 (f) Grants (SB 5)
 (g) Revenue Bond and Capital Facilities Authorization (SB 5)
 (h) Institutional funds (SB 5)
 (i) Donations (SB 5)
 (j) Board of Regents revenue bonds (SB 5)
 (k) Board of Regents revenue bonds (SB 5)
 (l) Donations
 (m) Federal Funds
 (n) General Obligation Bond Authorization (HB 4)
 (o) Other funding sources. See agency's capital tables located in separate section of the Budget Recommendation for more detail.
 (p) Transportation mill bonding for \$100 million to replace cash transferred from TIF; however, no additional bonding authority is needed at this time.

DEBT SERVICE
All Sources of Funding

Governor Herbert's Recommendations							
	Actual FY 2009	Authorized FY 2010	Supple- mentals	Recommended FY 2010	Base FY 2011	Ongoing and One-time Adj.	Total FY 2011
Plan of Financing							
General Fund	\$31,679,700	\$51,599,700	\$0	\$51,599,700	\$51,599,700	\$0	\$51,599,700
Education Fund	17,164,300	17,164,300	0	17,164,300	17,164,300	0	17,164,300
Dedicated Credits	23,588,700	23,585,500	0	23,585,500	24,843,100	0	24,843,100
Restricted and Trust Funds	156,616,100	207,853,000	(26,575,700)	181,277,300	207,853,000	69,523,200	277,376,200
Transfers	324,800	3,170,700	0	3,170,700	9,481,900	0	9,481,900
Beginning Balances	26,894,200	10,980,500	0	10,980,500	14,752,500	0	14,752,500
Closing Balances	(10,980,500)	(14,752,500)	0	(14,752,500)	(13,587,500)	0	(13,587,500)
Total Financing	\$245,287,300	\$299,601,200	(\$26,575,700)	\$273,025,500	\$312,107,000	\$69,523,200	\$381,630,200
Programs							
Debt Service							
General Obligation Bond Principal	\$167,700,000	\$207,655,000	(\$32,165,000)	\$175,490,000	\$210,650,000	\$3,410,000	\$214,060,000
General Obligation Bond Interest	54,029,800	66,858,600	5,575,600	72,434,200	74,558,400	66,098,700	140,657,100
General Obligation Bond Fees	2,383,200	85,000	13,700	98,700	85,000	14,500	99,500
Revenue Bond Principal	12,912,600	13,546,800	0	13,546,800	14,297,200	0	14,297,200
Revenue Bond Interest	8,227,400	11,405,000	0	11,405,000	12,465,600	0	12,465,600
Revenue Bond Fees	34,300	50,800	0	50,800	50,800	0	50,800
Total Budget	\$245,287,300	\$299,601,200	(\$26,575,700)	\$273,025,500	\$312,107,000	\$69,523,200	\$381,630,200
% Change from Authorized FY 2010 to Total FY 2011							27.4%

Budget Recommendations - Capital Budget and Debt Service

GENERAL OBLIGATION BONDS OUTSTANDING

As of December 1, 2009

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of 1-Dec-09	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations ^(a)
Capital Facility Projects					
2003A Series	\$138,020,000	July 1, 2010	\$35,625,000	\$0	
2004B Series	93,585,000	July 1, 2011	49,705,000	0	
2007A Series	6,005,000	July 1, 2014	6,005,000	0	
2009B Series	104,450,000	July 1, 2015	104,450,000	0	
2009C Series	126,780,000	July 1, 2015	126,780,000	0	
2004 Authorization HB 2 (Paæ, L.) - various projects					\$1,623,400
2008 Authorization SB 4 (Jenkins, S.) - USU agricultural science classroom building					43,750,000
2008 Authorization SB 298 (Hickman, J.) - St. George airport					42,500,000
2009 Authorization SB 201 (Niederhauser, W.) - various projects					10,000,000
Capital Facility Projects Subtotal			\$322,565,000	\$0	
Highway Projects					
2002A Series	\$151,560,000	July 1, 2011	\$12,325,000	\$0	
2002B Series (Refunding)	253,100,000	July 1, 2012	170,290,000	170,290,000	
2003A Series (Refunding \$128,700,000)	269,385,000	July 1, 2013	137,375,000	135,375,000	
2004A Series (Refunding)	314,775,000	July 1, 2016	314,775,000	125,315,000	
2004B Series	47,050,000	July 1, 2019	40,775,000	40,775,000	
2007A Series	68,995,000	July 1, 2014	51,445,000	51,445,000	
2009A Series	394,360,000	January 1, 2024	394,360,000	394,360,000	
2009C Series	363,630,000	July 1, 2018	363,630,000	363,630,000	
2009D Series	491,760,000	July 1, 2024	491,760,000	491,760,000	
2007 Authorization HB 314 (Lockhart, R.) & HB 158 (Harper, W.) - various projects					557,900,000 ^(b)
2009 Authorization HB 185 (Harper, W.) & SB 239 (Killpack, S.) - various projects					1,586,095,000 ^(b)
Highway Projects Subtotal			\$1,976,735,000	\$1,772,950,000	
Total General Obligation Bonds Outstanding			\$2,299,300,000	\$1,772,950,000	
Plus Unamortized Premiums			133,122,500	103,990,500	
Less Deferred Amount on Refunding			(8,163,000)	(5,016,100)	
Total General Obligation Bonds Payable			\$2,424,259,500	\$1,871,924,400	
Debt Per Capita ^(c)			\$866		

^(a) Bonds authorized but not yet issued. ^(b) These bond authorizations are exempt from statutory debt limit calculations.
^(c) Based on 2009 population estimate of 2,800,089.

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	(2,424,259,500)
Additional Constitutional Debt Incurring Capacity of the State	\$1,808,383,000

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 2008 Annual Statistical Report.

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

Fiscal Year Ending June 30, 2010 Appropriation Limit	\$2,630,517,200
Statutory General Obligation Debt Limit (45 percent)	\$1,183,732,700
Less: Outstanding General Obligation Debt	(2,424,259,500)
Plus: Statutorily Exempt General Obligation Highway Bonds	1,871,924,400
Remaining Statutory General Obligation Debt Incurring Capacity	\$631,397,600

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, 2009

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of 1-Dec-09	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations (a)
1992AB Series	\$27,580,000	August 15, 2011	\$4,475,000	\$0	
1993A Series	6,230,000	January 1, 2013	1,835,000	0	
1998C Series (Refunding)	105,100,000	May 15, 2019	80,415,000	0	
2001A Series	69,850,000	May 15, 2021	5,350,000	0	
2001B Series	25,780,000	May 15, 2024	20,690,000	0	
2003 Series (Refunding \$4,455,000)	22,725,000	May 15, 2025	17,855,000	0	
2004A Series (Refunding \$19,095,000)	45,805,000	May 15, 2027	41,285,000	0	
2006A Series	8,355,000	May 15, 2027	7,785,000	0	
2007A Series	15,380,000	May 15, 2027	15,085,000	0	
2009A Series	25,505,000	May 1, 2030	25,505,000	0	
2009B Series	8,445,000	May 15, 2019	8,445,000	0	
2009C Series	16,715,000	May 15, 2029	16,715,000	0	
2009D Series	12,125,000	May 15, 2016	12,125,000	0	
2009E Series	89,470,000	May 15, 2030	89,470,000	0	
1999 Authorization SB 2 (Evans B.) - Human Services Brigham City office					\$2,510,000
2000 Authorization SB 235 (Suazo, P.) - State Fair Park multipurpose building					10,500,000
Total State Building Ownership Authority Revenue Bonds Outstanding			\$347,035,000	\$0	
Plus Unamortized Premiums			5,325,200	0	
Less Deferred Amount on Refunding			(948,200)	0	
Total State Building Ownership Authority Revenue Bonds Payable			\$351,412,000	\$0	
Debt Per Capita (b)			\$126		

(a) Bonds authorized but not yet issued. (b) Based on 2009 population estimate of 2,800,089.

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	(2,424,259,500)
Less: SBOA Lease Revenue Bonds	(351,412,000)
Plus: Statutorily Exempt General Obligation Highway Bonds	1,871,924,400
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	0
SBOA's Additional Debt Incurring Capacity	<u>\$3,328,895,400</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 2008 Annual Statistical Report.