Table 1

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

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

(a) The Supplementals column represents recommended changes to Authorized FY 2009.
(b) The Recommended FY 2009 column is based upon updated revenue projections and includes recommended supplemental appropriations.
(c) The Base FY 2010 column represents FY 2009 appropriations adjusted for one-time items and other base adjustments.
(d) The Ongoing and One-time column represents recommended changes to the FY 2010 base budget.
(e) The Recommended FY 2010 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.
(f) See Table 4, Revenue Collections and Estimates.

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

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

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

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

(a) The Supplementals column represents recommended changes to Authorized FY 2009.
(b) The Recommended FY 2009 column is based upon updated revenue projections and includes recommended supplemental appropriations.
(c) The Base FY 2010 column represents FY 2009 appropriations adjusted for one-time items and other base changes.
(d) The Ongoing and One-time column represents recommended changes to the FY 2010 base budget.
(e) The Recommended FY 2010 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.
(f) See Table 4, Revenue Collections and Estimates.
(g) See Table 11, Transfers to Other Funds.

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

Table 3

STATE FISCAL PLAN
Education Fund
(In Thousands of Dollars)

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

(a) The Supplementals column represents recommended changes to Authorized FY 2009.
(b) The Recommended FY 2009 column is based upon updated revenue projections and includes recommended supplemental appropriations.
(c) The Base FY 2010 column represents FY 2009 appropriations adjusted for one-time items and other base changes.
(d) The Ongoing and One-time column represents recommended changes to the FY 2010 base budget.
(e) The Recommended FY 2010 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.
(f) See Table 4, Revenue Collections and Estimates.
(g) In the 2007 General Session, HB 164, Charter School Amendments *(Bigelow), appropriated $6,000,000 into a charter school capital revolving loan fund.*
In the 2007 General Session, HB 351, Revolving Loan Fund for Certain Energy Efficient Projects *(Barrus), appropriated $5,000,000 in a revolving loan fund for school districts.*
In the 2008 General Session, HB 3, Appropriation Adjustments *(Bigelow), Item 134 transfers $100,000,000 from Uniform School Fund to the Growth in Student Population Account.*
In the 2008 General Session, SB 2, Minimum School Program Budget Amendments *(Stephenson), appropriated $4,300,000 ongoing into the Teacher Salary Supplement Restricted Account.*

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

Table 4

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

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

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

(b) The change is from the Authorized FY 2009 column to the Recommended FY 2009 column.

(c) The Recommended FY 2009 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 21, 2008.

(d) The change is from the Authorized FY 2009 column to the Recommended FY 2010 column.

(e) The Recommended FY 2010 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 21, 2008.

(f) The percentage change is from the Authorized FY 2009 column to the Recommended FY 2009 column.

(g) The percentage change is from the Authorized FY 2009 column to the Recommended FY 2010 column.

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

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

Table 5

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

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

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

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

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

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

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

Table 6

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
FY 2009 and FY 2010 Appropriations from General Fund and Education Fund
(In Thousands of Dollars)

			Governor Huntsman's Recommendations					
	Actual FY 2008	Authorized FY 2009	Supple-mentals and Budget Cuts (a)	Recom-mended FY 2009 (b)	Base FY 2010 (c)	Base Reductions (d)	Ongoing and One-time Adj. (e)	Recom-mended FY 2010 (f)
Plan of Financing								
General Fund	$2,273,144	$2,155,729	($18,072)	$2,137,657	$2,076,876	($166,217)	$268,919	$2,179,578
Education Fund	3,511,033	3,232,265	(302,233)	2,930,032	2,926,939	(164,962)	72,509	2,834,486
Total Financing	**$5,784,177**	**$5,387,994**	**($320,305)**	**$5,067,689**	**$5,003,815**	**($331,179)**	**$341,428**	**$5,014,064**
Programs								
Administrative Services	$25,534	$24,762	($2,105)	$22,657	$23,589	($1,643)	$372	$22,317
Commerce & Workforce Services	100,972	100,321	(16,021)	84,299	93,843	(6,557)	6,556	93,843
Corrections (Adult and Juvenile)	330,025	360,353	(24,325)	336,028	345,114	(23,903)	17,371	338,582
Courts	113,144	117,358	(6,444)	110,914	113,148	(7,745)	5,546	110,949
Economic Develop. & Revenue	123,043	131,292	(15,976)	115,316	103,328	(7,233)	2,445	98,541
Elected Officials	49,699	44,950	(3,867)	41,084	42,772	(2,994)	1,010	40,788
Environmental Quality	12,669	15,057	(778)	14,278	13,734	(961)	204	12,976
Health	372,391	384,984	(20,967)	364,017	372,996	(25,928)	25,883	372,951
Higher Education	821,020	849,528	(46,510)	803,019	811,909	(56,834)	35,583	790,658
Human Services	285,823	301,031	(13,967)	287,063	291,362	(17,408)	19,011	292,965
Legislature	19,914	21,004	(1,512)	19,492	19,787	(1,385)	114	18,516
Nat'l Guard & Veterans' Affairs	6,898	7,243	(30)	7,213	6,338	(440)	716	6,614
Natural Resources	70,342	63,077	751	63,829	58,062	(4,501)	489	54,051
Public Education	2,519,312	2,562,630	(3,872)	2,558,759	2,448,053	(136,419)	216,218	2,527,852
Public Safety	64,238	70,142	(3,174)	66,968	68,287	(4,780)	3,391	66,898
Technology Services	2,273	2,611	(128)	2,483	2,112	(148)	18	1,983
Transportation	5,490	1,250	(250)	1,000	0	0	0	0
Subtotal Operations Budget	*4,922,787*	*5,057,593*	*(159,175)*	*4,898,419*	*4,814,434*	*(298,879)*	*334,927*	*4,850,484*
Capital Budget	$792,548	$275,556	($156,129)	$119,428	$127,538	($32,300)	$6,500	$101,738
Debt Service	68,844	54,844	(5,000)	49,844	61,844	0	0	61,844
Total Budget	**$5,784,177**	**$5,387,994**	**($320,305)**	**$5,067,689**	**$5,003,815**	**($331,179)**	**$341,428**	**$5,014,064**

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

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

Table 7

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

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

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

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

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

Table 8

SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING

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

Budget Recommendations - State Summary

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

Table 9

SUMMARY OF FY 2010 BUDGET ADJUSTMENTS

Ongoing and One-time Funding

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

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

Table 10

SUMMARY OF FY 2009 BUDGET ADJUSTMENTS

Supplementals, All Sources of Funding

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

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

Table 11

TRANSFERS TO OTHER FUNDS

Three-Year Comparison

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

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

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

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

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

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

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

Table 12
MINERAL LEASE
Three-Year Comparison

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

Continued on next page

Table 12
MINERAL LEASE
Three-Year Comparison

Continued from previous page

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

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

GUIDE TO OPERATING AND CAPITAL BUDGET TABLES IN NEXT SECTION

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

PUBLIC SAFETY
Operating Budget

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

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

Governor Huntsman's Recommendations

	Actual FY 2008	Authorized FY 2009	Recommended FY 2009	Base FY 2010	Adjust-ments	Total FY 2010
Plan of Financing						
General Fund	$43,567,900	$46,396,100	$47,383,800	$46,058,900	$5,614,700	$51,673,600
Transportation Fund	5,495,500	5,49			0	5,495,500
Federal Funds	22,029,600	22			370,100	20,199,500
D	70,600				217,800	6,160,900
	3,000				2,950,700	36,825,700
	9,000				13,500	1,789,400
					12,800	12,800
	1,700				0	473,300
Be	2,675,600				0	1,396,300
Closing Balances	(3,01,300)				0	(990,500)
Lapsing Funds	(1,954,000)	(			0	(1,949,600)
Total Financing	**$12,631,900**	**$116,290,500**	**$91,378,400**	**$89,322,900**	**$9,179,600**	**$121,086,900**
		8,000	$87			00
		5,700				
		9,700				
		2,800				
		0,600				
		8,400				
		037,200				
Management Information	1,520,100	1,638,300				
Fire Marshal	4,618,600	4,649,600				
Liquor Law Enf						
Total Budget			$1,023,			2,800
% Change from Recommended FY 2009 to Total FY 2010						**4.1%**
FTE Positions	--	1,082.0	1,084.0	1,082.0	2.0	1,084.0

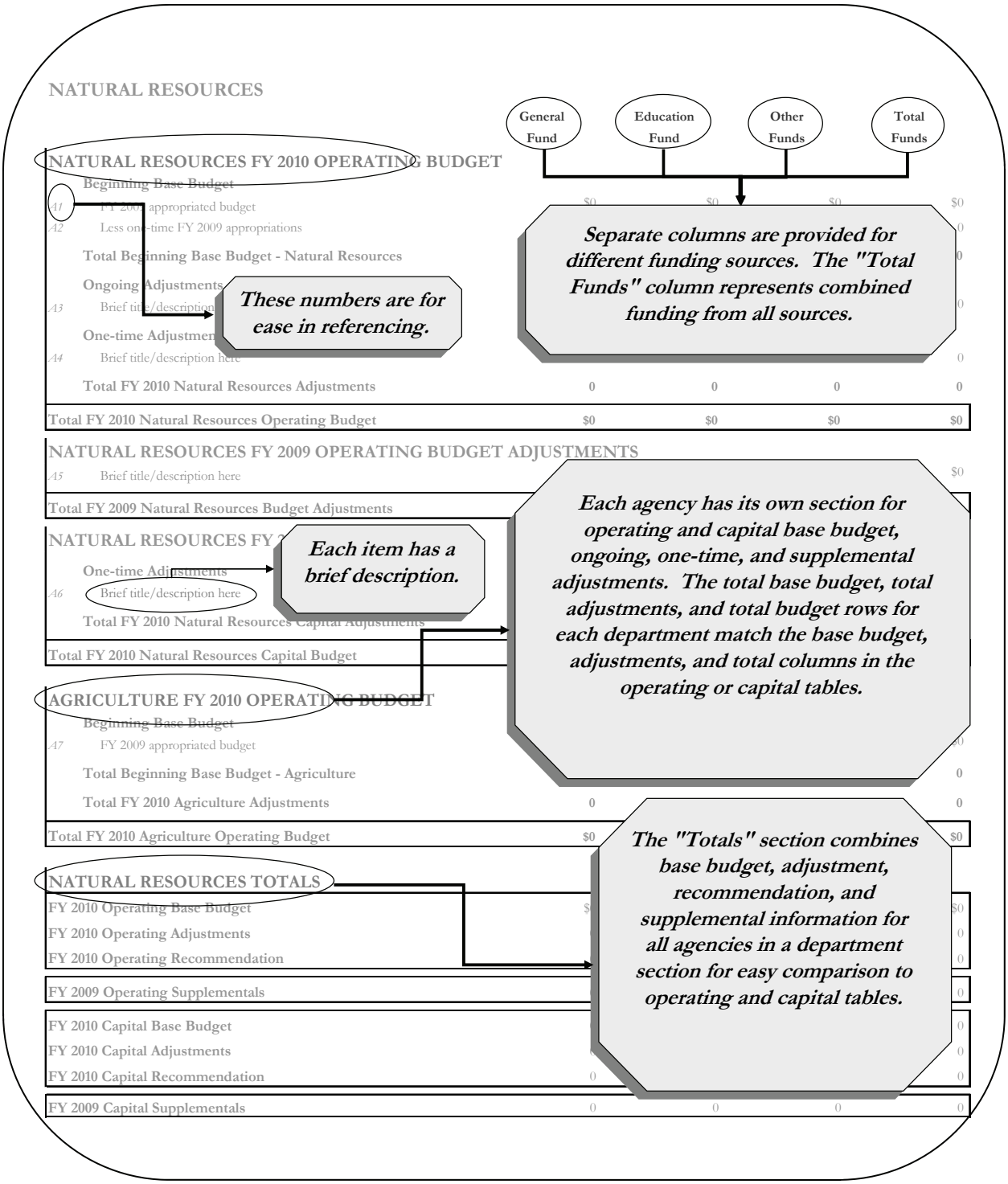
The "Actual FY 2008" column represents verified revenues and expenditures for FY 2008.

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

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

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

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

GUIDE TO RECOMMENDATIONS TABLES IN NEXT SECTION

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