

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

	Actual FY 2006	Author- ized FY 2007	Percent Change 06/07	Appro- priated FY 2008	Percent Change 07/08
<b>Sources of Funding</b>					
Beginning Balance	\$105,673	\$308,428		\$0	
<sup>(a)</sup> General Fund Estimates	2,187,465	2,214,650		2,284,040	
<sup>(a)</sup> Education Fund Estimates	2,676,766	2,836,500		3,000,500	
<i>Subtotal GF/EF Estimates</i>	<i>4,864,231</i>	<i>5,051,150</i>	<i>3.8%</i>	<i>5,284,540</i>	<i>4.6%</i>
<sup>(b)</sup> Transfers - To Other Funds	(268)	(280,206)		(155,446)	
Transfer - Mineral Lease	1,300	0		0	
Tourism Marketing Performance Fund	0	3,000		6,000	
Transfer - Justice Court Technology fund	0	350		350	
Criminal Fine Surcharge to Restricted fund	0	0		(2,370)	
Transportation Funding Amendments	0	0		(6,195)	
Tax Amendments	0	0		(219,358)	
Tax Amendments - Delayed Implementation	0	0		146,035	
Education Vouchers	0	0		3,900	
Lapsing Balances	3,573	0		0	
Other	800	20		(1,779)	
Surplus Designated for Other Uses	(982)	0		0	
Bond for Prior Year Capital Authorization	350	0		0	
Amendments to Transportation Funding	0	0		238	
Transportation Funding Revisions - HB 314	0	0		(90,000)	
Transfer (to)/from Rainy Day Fund	(102,485)	(45,409)		(40,000)	
IAF Reserve from Prior Fiscal Year	3,479	1,409		0	
IAF Reserve for Following Fiscal Year	(1,409)	0		0	
Reserve from Prior Fiscal Year	117,653	460,079		787,250	
Reserve for Following Fiscal Year	(460,079)	(787,250)		0	
<b>Total Sources of Funding</b>	<b>\$4,531,836</b>	<b>\$4,711,571</b>	<b>4.0%</b>	<b>\$5,713,165</b>	<b>21.3%</b>
<b>Appropriations</b>					
<sup>(c)</sup> Operations Budget	\$3,886,303	\$4,303,535		\$4,897,321	
<sup>(c)</sup> Capital Budget	260,061	339,192		733,948	
<sup>(c)</sup> Debt Service	77,044	68,844		68,844	
<b>Total Appropriations</b>	<b>\$4,223,408</b>	<b>\$4,711,571</b>	<b>11.6%</b>	<b>\$5,700,113</b>	<b>21.0%</b>
<b>Ending Balance</b>	<b>\$308,428</b>	<b>\$0</b>		<b>\$13,052</b>	
NOTE: Minor differences on summary tables are due to rounding.					
<sup>(a)</sup> See Table 4 Adopted					
<sup>(b)</sup> See Table 2 and Table 3					
<sup>(c)</sup> See Table 6					

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and Education Fund (Table 3) portions of the budget. The Authorized FY 2007 column includes the original appropriations by the 2006 Legislature, plus supplemental appropriations made by the 2007 Legislature. For an analysis of the Authorized FY 2007 original and supplemental appropriations, see Table 50.

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

	Actual FY 2006	Author- ized FY 2007	Percent Change 06/07	Appro- priated FY 2008	Percent Change 07/08
<b>Sources of Funding</b>					
Beginning Balance	\$24,627	\$85,126		\$0	
<sup>(a)</sup> General Fund Estimates	2,187,465	2,214,650	1.2%	2,284,040	3.1%
<sup>(b)</sup> Transfers - To Other Funds	(268)	(280,206)		(144,446)	
Transfer - Mineral Lease	1,300	0		0	
Tourism Marketing Performance Fund	0	3,000		6,000	
Transfer - Justice Court Technology fund	0	350		350	
Criminal Fine Surcharge to Restricted fund	0	0		(2,370)	
Transportation Funding Amendments	0	0		(6,195)	
<sup>(a)</sup> Tax Amendments	0	0		(93,815)	
Tax Amendments - Delayed Implementation	0	0		48,371	
Lapsing Balances	3,573	0		0	
Other	800	20		(1,779)	
Aviation Development Zones	(982)	0		0	
Tobacco Settlement Interest	350	0		0	
Amendments to Transportation Funding	0	0		238	
Transportation Funding Revisions - HB 314	0	0		(90,000)	
Transfer (to)/from Rainy Day Fund	(21,920)	(31,976)		0	
IAF Reserve from Prior Fiscal Year	3,479	1,409		0	
IAF Reserve for Following Fiscal Year	(1,409)	0		0	
Reserve from Prior Fiscal Year	74,599	155,497		223,551	
Reserve for Following Fiscal Year	(155,497)	(223,551)		0	
<b>Total Sources of Funding</b>	<b>\$2,116,117</b>	<b>\$1,924,319</b>	<b>(9.1%)</b>	<b>\$2,223,945</b>	<b>15.6%</b>
<b>Appropriations</b>					
Operations Budget	\$1,795,132	\$1,669,588		\$1,618,498	
Capital Budget	175,979	203,051		547,339	
Debt Service	59,880	51,680		51,680	
<b>Total Appropriations</b>	<b>\$2,030,991</b>	<b>\$1,924,319</b>	<b>(5.3%)</b>	<b>\$2,217,516</b>	<b>15.2%</b>
<b>Ending Balance</b>	<b>\$85,126</b>	<b>\$0</b>		<b>\$6,429</b>	
<sup>(a)</sup> See Table 4 Adopted					
<sup>(b)</sup> See footnotes on next page					

*Continued on next page*

*Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2007 column includes the original appropriations by the 2006 Legislature, plus supplemental appropriations made by the 2007 Legislature.*

**Table 2 (Continued)**  
**Footnote *b* to Table 2**  
**Transfers - To Other Funds Detail**

<i>Continued from previous page</i>		
<b>Destination</b>	<b>FY 2007 Amount</b>	<b>FY 2008 Amount</b>
Finance Mandated - LeRay McAllister Land Conservation Fund	\$1,482,600	\$2,482,600
DNA Specimen Account	267,500	267,500
Olene Walker Housing Loan Fund	3,236,400	2,636,400
Pamela Atkinson Homeless Trust Fund	700,000	1,200,000
Motion Picture Incentive Fund	1,000,000	4,000,000
Economic Development Tax Incentive Fund	1,528,000	0
Water Resources - Water Loan Fund	1,582,300	1,582,300
Tourisim Marketing Performance Fund	13,000,000	1,000,000
Industrial Assistance Fund	1,408,600	0
Centennial Highway Restricted Fund	201,000,000	0
Rural Broadband Service Fund	0	1,000,000
Transportation Investment Fund of 2005	55,000,000	105,000,000
Litigation Fund for Highway Projects	0	5,000,000
Rural Health Care Facilities Fund	0	277,500
Severance Tax Holding Account	0	20,000,000
<b>Total Transfers - To Other Funds</b>	<b>\$280,205,400</b>	<b>\$144,446,300</b>

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

	Actual FY 2006	Author- ized FY 2007	Percent Change 06/07	Appro- priated FY 2008	Percent Change 07/08
<b>Sources of Funding</b>					
Beginning Balance	\$81,046	\$223,302		\$0	
<sup>(a)</sup> Education Fund Estimates	2,676,766	2,836,500	6.0%	3,000,500	5.8%
<sup>(b)</sup> Transfers - To Other Funds	0	0		(11,000)	
Tax Amendments	0	0		(125,543)	
Tax Amendments - Delayed Implementation	0	0		97,664	
Education Vouchers	0	0		3,900	
Lapsing Balances	0	0		0	
Solid Waste Fee and Tax Amendments	0	0		0	
Transfer (to)/from Rainy Day Fund	(80,565)	(13,433)		(40,000)	
Reserve from Prior Fiscal Year	43,054	304,582		563,699	
Reserve for Following Fiscal Year	(304,582)	(563,699)		0	
<b>Total Sources of Funding</b>	<b>\$2,415,719</b>	<b>\$2,787,252</b>	<b>15.4%</b>	<b>\$3,489,220</b>	<b>25.2%</b>
<b>Appropriations</b>					
Operations Budget	\$2,091,171	\$2,633,947		\$3,278,823	
Capital Budget	84,082	136,141		186,609	
Debt Service	17,164	17,164		17,164	
<b>Total Appropriations</b>	<b>\$2,192,417</b>	<b>\$2,787,252</b>	<b>27.1%</b>	<b>\$3,482,596</b>	<b>24.9%</b>
<b>Ending Balance</b>	<b>\$223,302</b>	<b>\$0</b>		<b>\$6,624</b>	
<sup>(a)</sup> See Table 4 Adopted					
<sup>(b)</sup> HB 164, Charter School Amendments (Bigelow), appropriated \$6,000,000 into a charter school capital revolving loan fund. HB 351, Revolving Loan Fund for Certain Energy Efficient Projects (Barrus), appropriated \$5,000,000 in a revolving loan fund for school districts.					

*Table 3 shows all the sources of funding used to balance the Education Fund portion of the budget. The Authorized FY 2007 column includes the original appropriations by the 2006 Legislature, plus supplemental appropriations made by the 2007 Legislature.*

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

	Actual FY 2006	Authorized FY 2007	Adopted FY 2008	Legislation <sup>(a)</sup> FY 2008	Total FY 2008
<b>General Fund (GF)</b>					
Sales and Use Tax	\$1,806,264	\$1,806,500	\$1,885,340	(\$139,038)	\$1,746,302
Cable/Satellite Excise Tax	20,479	20,900	21,300	(2,384)	18,916
Liquor Profits	47,291	48,850	49,950	0	49,950
Insurance Premiums	71,418	70,250	71,600	0	71,600
Beer, Cigarette, and Tobacco	60,832	58,850	58,900	0	58,900
Oil and Gas Severance Tax	71,514	72,250	72,650	40	72,690
Metal Severance Tax	17,043	23,150	17,500	0	17,500
Inheritance Tax <sup>(b)</sup>	7,448	250	100	0	100
Investment Income	40,006	62,500	54,750	0	54,750
Criminal Fine Surcharge to Restricted fund	50,781	56,450	57,800	(2,591)	55,209
Property and Energy Credit	(5,611)	(5,300)	(5,850)	0	(5,850)
<i>Subtotal General Fund</i>	<i>2,187,465</i>	<i>2,214,650</i>	<i>2,284,040</i>	<i>(143,973)</i>	<i>2,140,067</i>
<b>Education Fund (EF)<sup>(c)</sup></b>					
Individual Income Tax	2,288,484	2,415,000	2,572,000	(27,191)	2,544,809
Corporate Franchise Tax	378,489	415,000	422,000	(688)	421,312
Other	9,794	6,500	6,500	0	6,500
<i>Subtotal Education Fund</i>	<i>2,676,766</i>	<i>2,836,500</i>	<i>3,000,500</i>	<i>(27,879)</i>	<i>2,972,621</i>
<b>Total GF/EF</b>	<b>\$4,864,231</b>	<b>\$5,051,150</b>	<b>\$5,284,540</b>	<b>(\$171,852)</b>	<b>\$5,112,688</b>
<b>Transportation Fund</b>					
Motor Fuel Tax	\$240,432	\$79,400	\$242,300	\$0	\$242,300
Special Fuel Tax	101,098	106,600	109,900	0	109,900
Other	76,615	79,400	81,450	(9)	81,441
<b>Total Transportation Fund</b>	<b>\$418,144</b>	<b>\$265,400</b>	<b>\$433,650</b>	<b>(\$9)</b>	<b>\$433,641</b>
<b>Mineral Lease (see page 24)</b>					
Royalties	\$129,350	\$113,200	\$118,000	\$0	\$118,000
Bonus	40,761	24,750	14,850	0	14,850
<b>Total Mineral Lease</b>	<b>\$170,111</b>	<b>\$137,950</b>	<b>\$132,850</b>	<b>\$0</b>	<b>\$132,850</b>

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

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

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

Table 4 shows actual revenue collections for FY 2006 and estimated revenue collections for FY 2007 and FY 2008.

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

	Actual FY 2006	Authorized FY 2007	Adopted FY 2008	Legislation FY 2008	Total FY 2008
<b>Reductions in Unrestricted Sales and Use Tax</b>					
<b>Section 59-12-103(4)–(5), UCA<sup>(a)</sup></b>					
Water development loan funds	\$7,175,000	\$14,648,000 <sup>(e)</sup>	\$13,332,000	\$0	\$13,332,000
Drinking water loan fund	3,587,500	3,587,500	3,587,500	0	3,587,500
Water quality loan fund	3,587,500	3,587,500	3,587,500	0	3,587,500
Endangered species	2,450,000	2,450,000	2,450,000	0	2,450,000
Agriculture resource development	525,000	525,000	525,000	0	525,000
Water Rights	175,000	652,000 <sup>(e)</sup>	568,000	0	568,000
Watershed and Habitat Initiative	0	500,000	500,000	0	500,000
Water Resources - cloud seeding	0	150,000	150,000	0	150,000
<i>Subtotal Section 59-12-103(4)–(5), UCA</i>	<i>17,500,000</i>	<i>26,100,000</i>	<i>24,700,000</i>	<i>0</i>	<i>24,700,000</i>
<b>Section 59-12-103(6), UCA<sup>(b)</sup></b>					
Transportation Fund	0	0	0	24,700,000 <sup>(e)</sup>	24,700,000
Class B and C (city and county) roads	17,618,400	17,618,400	17,618,400	(17,618,400)	0
State park access roads	562,300	562,300	562,300	(562,300)	0
Transportation corridor preservation	562,300	562,300	562,300	(562,300)	0
<i>Subtotal Section 59-12-103(6), UCA</i>	<i>18,743,000</i>	<i>18,743,000</i>	<i>18,743,000</i>	<i>5,957,000</i>	<i>24,700,000</i>
<b>Section 59-12-103(7), UCA</b>					
Centennial Highway Fund Restricted Account (1/64% tax rate)	6,256,700	6,800,000	7,200,000	0	7,200,000
<b>Section 59-12-103(9), UCA<sup>(c)</sup></b>					
Centennial Highway Fund Restricted Account	59,594,700	163,500,000	170,200,000	0	170,200,000
<b>Section 72-2-125(1), UCA<sup>(d)</sup></b>					
Critical Highway Needs Fund	0	0	0	90,000,000	90,000,000
<b>Total Reductions in Unrestricted Sales and Use Tax</b>	<b>\$102,094,400</b>	<b>\$215,143,000</b>	<b>\$220,843,000</b>	<b>\$95,957,000</b>	<b>\$316,800,000</b>
<i>(a) House Bill 47, Sales Tax Diversion for Water Projects and Water Financing (Ure), passed in the 2006 General Session, removes the \$17,500,000 cap on a 1/16th percent tax rate.</i>					
<i>(b) 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.</i>					
<i>(c) House Bill 112, Transportation Investment Act (Lockhart), passed in the 2006 General Session, transfers 8.3 percent of sales and use tax collections into the Centennial Highway Fund Restricted Account. The bill eliminates the transfer of \$59,594,700 of sales and use tax into the Centennial Highway Fund Restricted Account that was enacted in the 2005 first special session.</i>					
<i>(d) 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.</i>					
<i>(e) These figures represent appropriated amounts and may not reflect actual amounts that will be transferred.</i>					

*Table 5 shows actual state collections earmarked for specific purposes for FY 2006, and estimated amounts for FY 2007 and FY 2008. General Fund estimates found on Table 4 only include unrestricted sales and use tax and are therefore reduced by amounts detailed in this table.*

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

	<b>Actual FY 2006</b>	<b>Initial Appropriated FY 2007</b>	<b>Current Authorized FY 2007</b>	<b>Percent Change IA07/CA07</b>	<b>Appropriated FY 2008</b>	<b>Percent Change IA07/A08</b>
<b>Sources of Funding</b>						
General Fund	\$2,030,991	\$1,914,734	\$1,924,319	0.5%	\$2,217,516	15.8%
Education Fund	2,192,417	2,762,173	2,787,252	0.9	3,482,596	26.1
<b>TOTAL FUNDING</b>	<b>\$4,223,408</b>	<b>\$4,676,907</b>	<b>\$4,711,571</b>	<b>0.7%</b>	<b>\$5,700,113</b>	<b>21.9%</b>
<b>Operations Budget</b>						
Administrative Services	\$18,720	\$20,343	\$20,390	0.2%	\$25,484	25.3%
Commerce and Revenue	126,481	143,672	143,021	0.0	152,184	5.9
Community and Culture	22,589	39,131	49,648	26.9	51,972	32.8
Corrections (Adult and Juvenile)	278,148	303,473	304,205	0.2	330,025	8.7
Courts	98,033	104,557	104,340	(0.2)	112,834	7.9
Elected Officials	65,928	52,219	54,145	3.7	65,242	24.9
Environmental Quality	12,297	11,406	11,444	0.0	12,669	11.1
Health	338,492	357,978	357,951	(0.0)	371,935	3.9
Higher Education	691,194	721,797	727,531	0.8	820,037	13.6
Human Services	233,919	258,895	259,532	0.2	285,669	10.3
Legislature	16,596	17,695	18,091	2.2	19,914	12.5
National Guard/Veterans' Affairs	5,509	6,319	6,365	0.7	6,898	9.2
Natural Resources	51,161	53,471	61,967	15.9	62,374	16.7
Public Education	1,872,896	2,110,830	2,111,123	0.0	2,508,085	18.8
Public Safety	52,553	59,039	59,244	0.3	64,238	8.8
Technology Services	1,699	9,321	9,312	0.0	2,273	(75.6)
Transportation	88	1,728	5,228	0.0	5,490	217.7
<i>Subtotal Operations</i>	<i>3,886,303</i>	<i>4,271,872</i>	<i>4,303,535</i>	<i>0.7</i>	<i>4,897,321</i>	<i>14.6</i>
<b>Capital Budget</b>						
Administrative Services	72,543	141,541	141,541	0.0	190,596	34.7
Community and Culture	0	50,000	50,000	--	0	--
Higher Education	30,743	68,042	71,042	4.4	77,718	14.2
Natural Resources	4,487	4,319	4,319	0.0	4,344	0.6
Public Education	32,289	37,289	37,289	0.0	77,289	107.3
Transportation	120,000	35,000	35,000	0.0	384,000	997.1
<i>Subtotal Capital</i>	<i>260,061</i>	<i>336,191</i>	<i>339,191</i>	<i>0.9</i>	<i>733,948</i>	<i>118.3</i>
Debt Service	77,044	68,844	68,844	0.0	68,844	0.0
<b>TOTAL APPROPRIATIONS</b>	<b>\$4,223,408</b>	<b>\$4,676,907</b>	<b>\$4,711,571</b>	<b>0.7%</b>	<b>\$5,700,113</b>	<b>21.9%</b>

*Table 6 shows appropriations by state agency from major tax revenue (sales and income taxes). The Initial Appropriated FY 2007 column reflects original appropriations in the 2006 General Session. The Current Authorized FY 2007 column reflects original appropriations by the 2006 Legislature, plus supplemental appropriations by the 2007 Legislature.*

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

**All Sources of Funding**

Three-Year Comparison in Thousands of Dollars

	Actual FY 2006	Initial Appropriated FY 2007	Current Authorized FY 2007	Percent Change IA07/CA07	Appropriated FY 2008	Percent Change IA07/A08
<b>Sources of Funding</b>						
General Fund	\$2,030,991	\$1,914,734	\$1,924,319	0.5%	\$2,217,516	15.8%
Education Fund	2,192,417	2,762,173	2,787,252	0.9	3,482,596	26.1
Transportation Fund	421,355	424,469	424,709	0.1	433,650	2.2
Federal Funds	2,400,653	2,337,355	2,361,604	1.0	2,486,536	6.4
Dedicated Credits	602,646	678,020	669,902	(1.2)	701,969	3.5
Mineral Lease	68,279	48,907	60,123	22.9	61,521	25.8
Restricted and Trust Funds	555,512	907,781	928,924	2.3	917,404	1.1
Transfers	212,873	187,769	198,698	5.8	206,614	10.0
Other Funds	(34,085)	71,319	236,952	232.2	40,263	(43.5)
Pass-through Funds	1,918	473	40	(91.5)	90	(80.9)
Local Property Tax	446,802	470,805	470,805	0.0	508,149	7.9
<b>TOTAL FUNDING</b>	<b>\$8,899,361</b>	<b>\$9,803,805</b>	<b>\$10,063,327</b>	<b>2.6%</b>	<b>\$11,056,309</b>	<b>12.8%</b>
<b>Operations Budget</b>						
Administrative Services	\$31,323	\$30,445	\$32,010	5.1%	\$38,809	27.5%
Commerce and Revenue	444,847	533,854	495,890	(7.1)	533,924	0.0
Community and Culture	58,626	85,772	98,347	14.7	102,939	20.0
Corrections (Adult and Juvenile)	301,468	328,475	336,383	2.4	356,353	8.5
Courts	111,746	120,367	121,953	1.3	131,197	9.0
Elected Officials	102,874	104,868	120,621	15.0	123,356	17.6
Environmental Quality	44,162	47,882	52,514	9.7	50,300	5.0
Health	1,802,860	1,875,277	1,866,439	(0.5)	1,938,691	3.4
Higher Education	1,021,110	1,099,976	1,125,670	2.3	1,220,739	11.0
Human Services	504,522	537,326	547,101	1.8	590,963	10.0
Legislature	16,161	18,102	18,285	1.0	20,297	12.1
National Guard/Veterans' Affairs	29,229	26,237	31,257	19.1	73,565	180.4
Natural Resources	169,926	170,825	189,212	10.8	187,681	9.9
Public Education	2,741,741	2,975,704	3,045,292	2.3	3,460,303	16.3
Public Safety	149,824	171,845	179,677	4.6	166,998	(2.8)
Technology Services	3,284	19,800	21,877	10.5	17,484	(11.7)
Transportation	258,084	247,144	253,092	2.4	264,638	7.1
<i>Subtotal Operations</i>	<i>7,791,787</i>	<i>8,393,897</i>	<i>8,535,621</i>	<i>1.7</i>	<i>9,278,236</i>	<i>10.5</i>
<b>Capital Budget</b>						
Administrative Services	77,346	141,541	141,541	0.0	191,547	35.3
Community and Culture	6,326	54,500	55,542	1.9	6,500	(88.1)
Higher Education	30,743	68,042	71,042	0.0	80,000	17.6
Natural Resources	15,687	28,345	35,058	23.7	28,970	2.2
Public Education	32,289	37,289	37,289	0.0	77,289	107.3
Transportation	709,748	843,596	951,479	12.8	1,154,489	36.9
<i>Subtotal Capital</i>	<i>872,138</i>	<i>1,173,313</i>	<i>1,291,951</i>	<i>10.1</i>	<i>1,538,795</i>	<i>31.1</i>
Debt Service	235,437	236,595	235,756	(0.4)	239,278	1.1
<b>TOTAL APPROPRIATIONS</b>	<b>\$8,899,361</b>	<b>\$9,803,805</b>	<b>\$10,063,327</b>	<b>2.6%</b>	<b>\$11,056,309</b>	<b>12.8%</b>

*Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Current Authorized FY 2007 column includes the original appropriations by the 2006 Legislature, plus supplemental appropriations by the 2007 Legislature and other adjustments.*

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

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
<b>Administrative Services</b>										
Actual FY 2006	\$18,720,400	\$0	\$450,000	\$270,400	\$3,016,000	\$0	\$5,338,500	\$3,527,400	\$0	\$31,322,700
Authorized FY 2007	20,390,100	0	450,000	6,100	2,870,900	0	4,908,600	3,384,500	0	32,010,200
Appropriated FY 2008	25,484,000	0	450,000	85,700	3,087,400	0	8,104,600	1,597,500	0	38,809,200
<b>Commerce and Revenue</b>										
Actual FY 2006	108,329,700	18,151,400	5,857,400	210,467,300	19,503,600	0	91,478,800	(8,941,700)	0	444,846,500
Authorized FY 2007	123,792,200	19,228,800	5,857,400	207,282,200	39,318,600	0	83,419,900	16,991,100	0	495,890,200
Appropriated FY 2008	126,823,100	25,360,400	5,857,400	232,187,800	47,679,500	0	82,931,900	13,083,400	0	533,923,500
<b>Community and Culture</b>										
Actual FY 2006	22,589,400	0	0	34,194,500	3,037,000	0	1,694,100	(2,889,400)	0	58,625,600
Authorized FY 2007	49,647,600	0	0	39,636,200	4,794,600	0	1,779,000	2,490,000	0	98,347,400
Appropriated FY 2008	51,972,100	0	0	43,740,000	4,853,500	0	2,373,600	0	0	102,939,200
<b>Corrections (Adult and Juvenile)</b>										
Actual FY 2006	278,147,800	0	0	2,872,400	6,424,500	0	2,773,300	11,250,100	0	301,468,100
Authorized FY 2007	304,204,700	0	0	2,688,600	6,189,700	0	1,453,100	21,847,200	0	336,383,300
Appropriated FY 2008	330,024,800	0	0	3,634,200	6,370,600	0	632,900	15,690,600	0	356,353,100
<b>Courts</b>										
Actual FY 2006	98,032,900	0	0	170,300	1,465,800	0	12,747,400	(670,400)	0	111,746,000
Authorized FY 2007	104,339,500	0	0	325,800	1,584,700	0	13,054,000	2,649,100	0	121,953,100
Appropriated FY 2008	112,833,700	0	0	333,400	1,666,400	0	13,870,900	2,492,300	0	131,196,700
<b>Elected Officials</b>										
Actual FY 2006	65,928,100	0	118,000	12,534,300	18,823,100	0	8,052,000	(2,581,900)	0	102,873,600
Authorized FY 2007	54,144,500	0	118,000	13,234,800	17,743,500	0	20,615,000	14,764,900	0	120,620,700
Appropriated FY 2008	65,242,000	0	118,000	10,192,800	19,789,200	0	26,490,600	1,523,700	0	123,356,300
<b>Environmental Quality</b>										
Actual FY 2006	12,296,600	0	0	16,742,400	8,021,800	0	10,374,200	(3,272,800)	0	44,162,200
Authorized FY 2007	11,444,100	0	0	18,264,300	9,922,300	0	10,048,200	2,835,300	0	52,514,200
Appropriated FY 2008	12,668,700	0	0	17,134,800	8,591,500	0	11,085,900	819,200	0	50,300,100
<b>Health</b>										
Actual FY 2006	338,491,900	0	0	1,196,617,700	107,071,200	0	31,687,300	128,992,300	0	1,802,860,400
Authorized FY 2007	357,951,300	0	0	1,225,449,200	102,618,800	0	33,957,300	146,462,000	0	1,866,438,600
Appropriated FY 2008	371,935,300	0	0	1,275,448,000	108,030,100	0	42,571,200	140,705,900	0	1,938,690,500
<b>Higher Education</b>										
Actual FY 2006	488,229,000	202,964,500	0	9,737,300	300,833,200	2,846,600	8,384,500	8,114,500	0	1,021,109,600
Authorized FY 2007	216,080,500	511,450,400	0	14,697,400	359,416,000	2,493,900	9,284,500	12,246,800	0	1,125,669,500
Appropriated FY 2008	59,593,500	760,443,200	0	17,697,400	371,458,400	1,745,800	9,349,200	451,700	0	1,220,739,200
<b>Human Services</b>										
Actual FY 2006	233,919,300	0	0	117,886,100	7,938,700	0	4,359,400	140,418,600	0	504,522,100
Authorized FY 2007	259,531,900	0	0	124,911,600	9,110,600	0	4,382,000	149,165,200	0	547,101,300
Appropriated FY 2008	285,668,800	0	0	127,237,100	9,829,500	0	4,401,300	163,825,900	0	590,962,600

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
<b>Legislature</b>										
Actual FY 2006	16,595,800	0	0	0	207,200	0	0	(641,600)	0	16,161,400
Authorized FY 2007	18,091,300	0	0	0	190,300	0	0	3,200	0	18,284,800
Appropriated FY 2008	19,914,100	0	0	0	240,200	0	0	142,500	0	20,296,800
<b>National Guard/Veterans' Affairs</b>										
Actual FY 2006	5,508,500	0	0	23,441,900	175,200	0	0	103,800	0	29,229,400
Authorized FY 2007	6,364,900	0	0	24,538,800	149,200	0	0	203,800	0	31,256,700
Appropriated FY 2008	6,898,200	0	0	66,380,500	182,100	0	0	104,200	0	73,565,000
<b>Natural Resources</b>										
Actual FY 2006	51,161,200	0	0	35,167,900	15,889,700	2,849,300	67,179,600	(2,322,100)	0	169,925,600
Authorized FY 2007	61,966,800	0	0	28,294,700	14,748,500	2,497,300	69,774,200	11,930,700	0	189,212,200
Appropriated FY 2008	62,373,900	0	0	33,907,400	16,266,500	2,495,400	71,169,400	1,468,000	0	187,680,600
<b>Public Education</b>										
Actual FY 2006	2,840,800	1,870,055,100	0	371,888,300	28,537,500	2,896,200	14,642,700	4,078,700	446,802,000	2,741,741,300
Authorized FY 2007	7,854,900	2,103,268,000	0	382,678,800	29,953,100	2,554,200	15,670,600	32,507,400	470,804,700	3,045,291,700
Appropriated FY 2008	15,065,100	2,493,019,500	0	385,674,300	30,059,000	1,110,500	23,014,000	4,211,900	508,148,600	3,460,302,900
<b>Public Safety</b>										
Actual FY 2006	52,553,000	0	5,495,500	41,557,700	8,211,400	0	37,128,400	4,878,400	0	149,824,400
Authorized FY 2007	59,243,700	0	5,495,500	45,697,700	6,407,700	0	39,648,000	23,184,600	0	179,677,200
Appropriated FY 2008	64,238,000	0	5,495,500	47,938,100	7,575,400	0	42,098,400	(347,900)	0	166,997,500
<b>Technology Services</b>										
Actual FY 2006	1,699,000	0	0	440,400	841,400	0	250,000	52,700	0	3,283,500
Authorized FY 2007	9,311,900	0	0	1,656,800	11,347,400	0	290,000	(728,700)	0	21,877,400
Appropriated FY 2008	2,272,600	0	0	700,000	12,224,200	0	800,000	1,487,200	0	17,484,000
<b>Transportation</b>										
Actual FY 2006	88,100	0	166,714,200	60,042,600	28,928,600	0	7,350,700	(5,039,800)	0	258,084,400
Authorized FY 2007	5,228,100	0	179,565,100	42,689,200	17,592,000	0	6,810,100	1,207,500	0	253,092,000
Appropriated FY 2008	5,490,000	0	190,693,600	43,679,500	17,912,000	0	6,863,200	0	0	264,638,300
<b>TOTAL OPERATIONS BUDGET</b>										
Actual FY 2006	\$1,795,131,500	\$2,091,171,000	\$178,635,100	\$2,134,031,500	\$558,925,900	\$8,592,100	\$303,440,900	\$275,056,800	\$446,802,000	\$7,791,786,800
Authorized FY 2007	1,669,588,000	2,633,947,200	191,486,000	2,172,052,200	633,957,900	7,545,400	315,094,500	441,144,600	470,804,700	8,535,620,500
Appropriated FY 2008	1,618,497,900	3,278,823,100	202,614,500	2,305,971,000	665,815,500	5,351,700	345,757,100	347,256,100	508,148,600	9,278,235,500
<b>Capital Budget</b>										
Actual FY 2006	\$175,979,300	\$84,081,900	\$242,720,300	\$266,621,600	\$18,466,900	\$59,686,900	\$118,473,700	(\$93,893,000)	\$0	\$872,137,600
Authorized FY 2007	203,050,800	136,140,600	233,223,300	189,551,700	1,575,000	52,577,600	478,648,000	(2,816,200)	0	1,291,950,800
Appropriated FY 2008	547,338,700	186,608,900	231,035,500	180,564,700	1,575,000	56,169,000	436,720,000	(101,217,000)	0	1,538,794,800
<b>Debt Service</b>										
Actual FY 2006	59,879,700	17,164,300	0	0	25,252,700	0	133,597,800	(458,000)	0	235,436,500
Authorized FY 2007	51,679,700	17,164,300	0	0	34,368,900	0	135,181,200	(2,638,500)	0	235,755,600
Appropriated FY 2008	51,679,700	17,164,300	0	0	34,578,800	0	134,926,800	928,800	0	239,278,400
<b>GRAND TOTALS</b>										
Actual FY 2006	\$2,030,990,500	\$2,192,417,200	\$421,355,400	\$2,400,653,100	\$602,645,500	\$68,279,000	\$555,512,400	\$180,705,800	\$446,802,000	\$8,899,360,900
Authorized FY 2007	1,924,318,500	2,787,252,100	424,709,300	2,361,603,900	669,901,800	60,123,000	928,923,700	435,689,900	470,804,700	10,063,326,900
Appropriated FY 2008	2,217,516,300	3,482,596,300	433,650,000	2,486,535,700	701,969,300	61,520,700	917,403,900	246,967,900	508,148,600	11,056,308,700

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

	<b>Actual FY 2006</b>	<b>Authorized FY 2007</b>	<b>Change 06/07</b>	<b>Appropriated FY 2008</b>	<b>Change 07/08</b>
<b>Appropriations</b>					
Administrative Services	\$91,263	\$161,931	77.4% (a)	\$216,080	33.4% (h)
Commerce and Revenue	126,481	143,021	13.1	152,184	6.4
Community and Culture	22,589	99,648	341.1 (b)	51,972	(47.8) (i)
Corrections (Adult and Juvenile)	278,148	304,205	9.4	330,025	8.5
Courts	98,033	104,340	6.4	112,834	8.1
Elected Officials	65,928	54,145	(17.9) (c)	65,242	20.5 (j)
Environmental Quality	12,297	11,444	(6.9)	12,669	10.7
Health	338,492	357,951	5.7	371,935	3.9
Higher Education	721,937	798,573	10.6	897,755	12.4
Human Services	233,919	259,532	10.9	285,669	10.1
Legislature	16,596	18,091	9.0	19,914	10.1
National Guard/Veterans' Affairs	5,509	6,365	15.5 (d)	6,898	8.4
Natural Resources	55,648	66,286	19.1 (e)	66,718	0.7
Public Education	1,905,185	2,148,412	12.8	2,585,374	20.3 (k)
Public Safety	52,553	59,244	12.7	64,238	8.4
Technology Services	1,699	9,312	448.1 (f)	2,273	(75.6) (l)
Transportation	120,088	40,228	(66.5) (g)	389,490	868.2 (m)
Debt Service	77,044	68,844	(10.6)	68,844	0.0
<b>TOTAL APPROPRIATIONS</b>	<b>\$4,223,408</b>	<b>\$4,711,571</b>	<b>11.6%</b>	<b>\$5,700,113</b>	<b>21.0%</b>

*Continued on next page*

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

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

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

Table 9 (Continued)

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

*Continued from previous page*

- (a) *The FY 2007 increase is due primarily to one-time capital project appropriations of \$141.5 million.*
- (b) *The FY 2007 increase reflects a \$50 million one-time appropriation for USTAR capital.*
- (c) *The FY 2007 decrease is due to one-time FY 2006 General Fund appropriations for tourism.*
- (d) *The FY 2007 increase is due primarily to construction of a chapel in the Veterans' Nursing Home and monies for tuition assistance.*
- (e) *The FY 2007 increase is primarily due to a supplemental appropriation of \$8.2 million for fire suppression costs.*
- (f) *The FY 2007 increase is due to consolidation of information technology products and services thereby appropriating funds for new projects to DTS.*
- (g) *The FY 2007 General Fund decrease is due primarily to appropriating restricted fund monies to the Centennial Highway Program in lieu of General Fund monies in FY 2007.*
- (h) *The FY 2008 increase is due primarily to one-time capital project appropriations of \$190.6 million.*
- (i) *The FY 2008 decrease is due to a FY 2007 one-time appropriation of \$50 million for USTAR capital.*
- (j) *The FY 2008 increase is due to an additional General Fund appropriation of \$1.6 million to address attorney salary issues in the Attorney General's office. Additionally, the Governor's Office received \$2.5 million one-time General Fund for a western states primary, \$2.0 million one-time General Fund for a methamphetamine awareness campaign, and \$1.0 million for prosecution and prevention of Child Pornography. Also \$2.9 million in one-time General Fund for various economic activities was appropriated to GOED.*
- (k) *The FY 2008 increase represents commitment by the Governor to promote student achievement and quality teaching.*
- (l) *The FY 2008 decrease is due mainly to funds for new projects being appropriated to other agencies.*
- (m) *The FY 2008 increase is due primarily to one-time capital project appropriations of \$249 million for the Centennial Highway Program, \$30 million for corridor preservation, \$30 million for bridge replacement, and \$40 million for choke point and safety projects.*

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

	<b>Actual FY 2006</b>	<b>Authorized FY 2007</b>	<b>Change 06/07</b>	<b>Appropriated FY 2008</b>	<b>Change 07/08</b>
<b>Appropriations</b>					
Administrative Services	\$108,668	\$173,552	59.7% (a)	\$230,356	32.7% (h)
Commerce and Revenue	444,847	495,890	11.5	533,924	7.7
Community and Culture	64,951	153,889	136.9 (b)	109,439	(28.9) (i)
Corrections (Adult and Juvenile)	301,468	336,383	11.6	356,353	5.9
Courts	111,746	121,953	9.1	131,197	7.6
Elected Officials	102,874	120,621	17.3	123,356	2.3
Environmental Quality	44,162	52,514	18.9 (c)	50,300	(4.2)
Health	1,802,860	1,866,439	3.5	1,938,691	3.9
Higher Education	1,051,853	1,196,712	13.8	1,300,740	8.7
Human Services	504,522	547,101	8.4	590,963	8.0
Legislature	16,161	18,285	13.1	20,297	11.0
National Guard/Veterans' Affairs	29,229	31,257	6.9	73,565	135.4 (j)
Natural Resources	185,612	224,270	20.8 (d)	216,650	(3.4)
Public Education	2,774,030	3,082,581	11.1	3,537,592	14.8
Public Safety	149,824	179,677	19.9 (e)	166,998	(7.1)
Technology Services	3,284	21,877	566.3 (f)	17,484	(20.1) (k)
Transportation	967,832	1,204,571	24.5 (g)	1,419,127	17.8 (l)
Debt Service	235,437	235,756	0.1	239,278	1.5
<b>TOTAL APPROPRIATIONS</b>	<b>\$8,899,361</b>	<b>\$10,063,327</b>	<b>13.1%</b>	<b>\$11,056,309</b>	<b>9.9%</b>

*Continued on next page*

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

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

*Continued from previous page*

- (a) *The FY 2007 increase is due primarily to one-time capital project appropriations of \$173.6 million.*
- (b) *The FY 2007 increase reflects a \$50 million one-time appropriation for USTAR capital.*
- (c) *The FY 2007 increase is primarily due to increases in federal funds and significant opening and closing balance changes.*
- (d) *The FY 2007 increase is due primarily due to a General Fund supplemental appropriation of \$8.2 million for fire suppression costs, \$400,000 restricted funds appropriation to the Division of Oil, Gas, and Mining for federal funds shortages, and \$414,200 restricted funds appropriation to the endangered specie projects.*
- (e) *The FY 2007 increase is due primarily to significant opening and closing balance changes.*
- (f) *The FY 2007 increase is due to the consolidation of information technology products and services thereby appropriating funds for new projects to DTS.*
- (g) *The FY 2007 increase is due primarily to increased funding for the Centennial Highway Program.*
- (h) *The FY 2008 increase is due primarily to one-time capital project appropriations of \$230.4 million.*
- (i) *The FY 2008 decrease is due to a FY 2007 one-time appropriation of \$50 million for USTAR capital.*
- (j) *The FY 2008 increase is due mainly to additional federal funds to construct 3 new armories.*
- (k) *The FY 2008 decrease is due mainly to funds for new projects being appropriated to the other agencies.*
- (l) *The FY 2008 increase is due primarily to one-time capital project appropriations of \$249 million for the Centennial Highway Program, \$30 million for corridor preservation, \$30 million for bridge replacement, \$40 million for choke point and safety projects, \$50 million for the Transportation Investment Fund, and creation of the new Critical Highway Needs Fund with an ongoing appropriation of \$90 million.*

**MINERAL LEASE FUNDS TABLE**

## Three-Year Comparison

MINERAL LEASE ACCOUNT	Actual FY 2006	Authorized FY 2007	Estimated FY 2007 <sup>(a)</sup>	Appropriated FY 2008	Estimated FY 2008 <sup>(b)</sup>
<b>Revenue</b>					
Federal Mineral Lease Royalties	\$116,623,500	\$89,866,200	\$102,521,500	\$107,335,700	\$106,883,700
Exchanged Lands Mineral Lease Royalties	12,602,700	8,095,700	10,527,600	10,502,000	10,974,000
National Monument Mineral Lease Royalties	124,000	38,100	150,900	162,300	142,300
<i>Subtotal Mineral Lease Royalties</i>	<i>129,350,200</i>	<i>98,000,000</i>	<i>113,200,000</i>	<i>118,000,000</i>	<i>118,000,000</i>
Federal Mineral Lease Bonus	40,169,800	7,301,700	24,007,500	14,374,800	14,374,800
Exchanged Lands Mineral Lease Bonus	590,800	698,300	742,500	475,200	475,200
<i>Subtotal Mineral Lease Bonus</i>	<i>40,760,600</i>	<i>8,000,000</i>	<i>24,750,000</i>	<i>14,850,000</i>	<i>14,850,000</i>
<b>TOTAL REVENUE</b>	<b>\$170,110,800</b>	<b>\$106,000,000</b>	<b>\$137,950,000</b>	<b>\$132,850,000</b>	<b>\$132,850,000</b>
<b>Appropriations <sup>(c)</sup></b>					
Community Impact Fund	\$58,402,700	\$41,950,000	\$50,839,500	\$78,900,000	\$53,114,400
DCC - Special Service Districts	6,325,700	4,500,000	5,541,900	6,500,000	5,777,700
USU Water Research Lab	2,846,600	1,745,800	2,493,900	1,745,800	2,599,900
Board of Education	2,896,200	1,033,200	2,554,200	1,110,500	2,656,900
Utah Geological Survey	2,849,300	2,158,500	2,497,300	2,495,400	2,603,100
Transportation - Special Service Districts	50,654,900	37,000,000	44,395,700	47,200,000	46,278,200
Payment in Lieu of Taxes	2,706,300	2,469,000	2,640,000	2,469,000	2,640,000
Discretionary	12,050,900	0	7,202,300	0	4,312,400
<i>Subtotal Appropriations</i>	<i>138,732,600</i>	<i>90,856,500</i>	<i>118,164,800</i>	<i>140,420,700</i>	<i>119,982,600</i>
<b>Statutory Allocations <sup>(d)</sup></b>					
Constitutional Defense Restricted Account	1,562,100	1,007,900	1,244,500	1,135,300	1,177,700
Permanent School Fund	22,000	6,800	26,700	28,800	25,300
Rural Development Fund	789,700	525,400	673,800	657,100	685,400
Rural Electronic Commerce Fund	741,900	695,200	854,400	772,700	801,000
Community Impact Fund	28,262,500	5,281,000	16,985,800	10,177,900	10,177,900
<i>Subtotal Statutory Allocation</i>	<i>31,378,200</i>	<i>7,516,300</i>	<i>19,785,200</i>	<i>12,771,800</i>	<i>12,867,300</i>
<b>TOTAL APPROPRIATIONS / ALLOCATIONS</b>	<b>\$170,110,800</b>	<b>\$98,372,800</b>	<b>\$137,950,000</b>	<b>\$153,192,500</b>	<b>\$132,850,000</b>
<b>Ending Balance</b>	<b>\$0</b>	<b>\$7,627,200</b>	<b>\$0</b>	<b>(\$20,342,500)</b>	<b>\$0</b>

(a) Estimated FY 2007 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2007. Actual distributions to agencies are based solely on the allocations outlined in statute and actual collections.

(b) Estimated FY 2008 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2008. Actual distributions to agencies are based solely on the allocations 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 purposes based upon predetermined percentages and are not included in the appropriations acts.

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