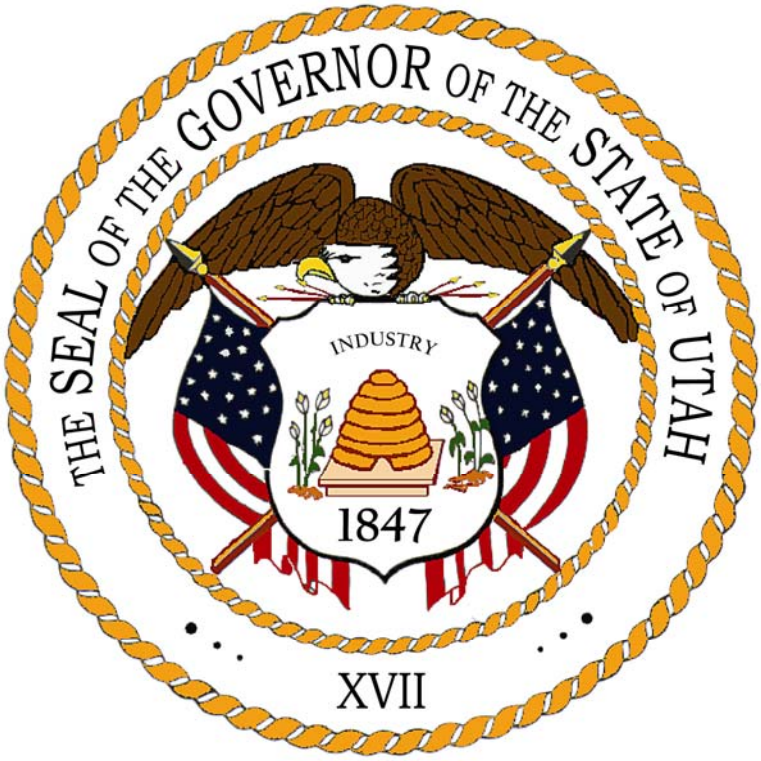
BUDGET SUMMARY

Fiscal Year 2011
Fiscal Year 2010 Supplementals

Governor Gary R. Herbert
State of Utah



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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 Office	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
Health	Health
Higher Education	Higher Education
Human Resource Management	Administrative Services
Human Services	Human Services
Insurance	Commerce and Workforce Services
Juvenile Justice Services	Corrections (Adult and Juvenile)
Labor Commission	Commerce and Workforce Services
Legislature	Legislature
Medical Education Council	Higher Education
National Guard	National Guard and Veterans' Affairs
Natural Resources	Natural Resources
Public Education	Public Education
Public Lands Policy Coordinating Office	Natural Resources
Public Safety	Public Safety
Public Service Commission	Commerce and Workforce Services
State Office of Rehabilitation	Commerce and Workforce Services
Tax Commission	Economic Development and Revenue
Technology Services	Technology Services
Transportation	Transportation
Treasurer	Elected Officials
Trust Lands Administration	Natural Resources
Utah College of Applied Technology	Higher Education
Utah Education Network	Higher Education
Utah State Fair Corporation	Natural Resources
Utah Science Technology and Research	Economic Development and Revenue
Utah Sports Authority	Economic Development and Revenue
Veterans' Affairs	National Guard and Veterans' Affairs
Workforce Services	Commerce and Workforce Services

State of Utah

State Summary

This section focuses on major issues in the FY 2011 budget and FY 2010 supplemental appropriations. The tables and figures show the state fiscal plan by appropriation and sources of revenue.

Definitions:

- One-time appropriations - funds authorized on a nonrecurring basis. The amount is not included in the following year's base budget.
- Ongoing appropriations - funds authorized on a recurring basis. The amount is included in the following year's base budget.
- General Fund - account into which general tax and primary sales tax revenues are deposited. Revenue in the fund is not earmarked by law for specific purposes.
- Education Fund - account into which all revenues from taxes on intangible property or from a tax on income for public and higher education are deposited.
- Uniform School Fund (USF) - a permanent state school fund financed primarily from revenues that are required by law to be expended for public education.
- Transportation Fund - a fund designated by the Utah Constitution exclusively for highway purposes and funded primarily by a tax on motor fuel.
- Restricted funds - funds that are maintained in a separate account for a specific statutory purpose.

By definition, supplemental budget adjustments are one-time. Thus, budget adjustments for FY 2010 that carried forward in FY 2011 are generally listed twice in narratives and itemized budget tables, once as FY 2010 one-time adjustments and once as FY 2011 ongoing adjustments. Budget adjustments for FY 2010 should not be combined with adjustments for FY 2011 to compute total adjustments. Budget adjustments shown for FY 2011 are cumulative.

BUDGET OVERVIEW

The State of Utah has, like the rest of the nation, faced serious economic challenges over the past several years. This budget is a response to these challenges, as well as a recognition that most of the indicators of economic activity have begun to stabilize and recovery is beginning to take hold.

Governor Herbert established the framework for this year's budget when he presented his budget recommendation to the Legislature this past December. His approach was founded on four key budget principles:

- Protect public and higher education
- Avoid exacerbating the budget's structural imbalance
- Retain a healthy balance in the State's reserve accounts
- Balance the budget without tax increases

In balancing the budget, the Governor and the Legislature focused on a balanced approach by further reducing agency budgets, using money from the State's Rainy Day Fund, increasing the tobacco tax to bring Utah closer to the national average, and using one-time resources from various state accounts.

In anticipation of the economic downturn, the Legislature built up a healthy Rainy Day Fund and also set aside $103 million in a separate account to meet the needs of Public Education. Budgets adopted during the 2010 legislative session used $209 million of the Rainy Day Fund and the $103 million set aside for Public Education. Wise use of this money leaves $209 million in the State's Rainy Day Fund for future needs.

Budget adjustments for FY 2011 and FY 2010 are located in the following sections: Table 1 in summary form, Tables 6 through 10 by department, and itemized tables by department.

Economic Forecast

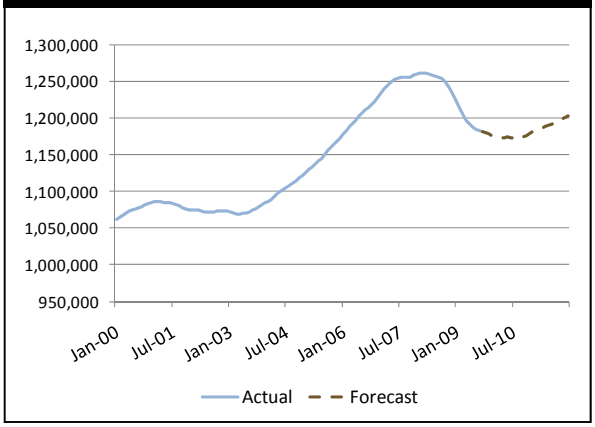
As the economic expansion ended in December 2007, Utah followed the nation into recession.

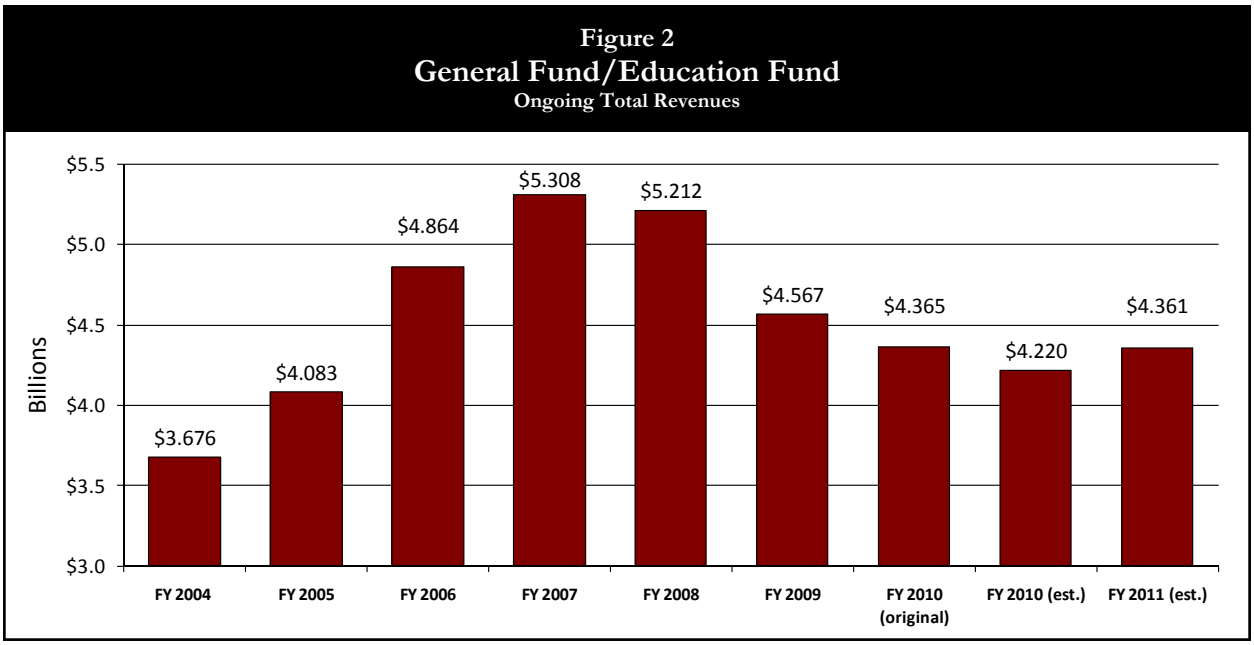
The good news is that most experts believe the recession ended during the summer of 2009, with retail sales and production poised for recovery, followed by income and employment.

Utah is at the forefront of the nation's economic recovery. Indicators show employment in Utah is forecasted to grow in the winter of 2010, with moderate growth expected to continue throughout 2011.

Figure 1 shows the growth in employment during the strong expansion of the 2000s, the subsequent decline during the recession, and the forecasted recovery.

Figure 1
Utah Employment
Number of Non-agricultural Jobs





Utah's dedicated, well-educated, and productive workforce makes Utah an ideal location for business. Though the economy will be fragile throughout 2010, the advantages for doing business in Utah that existed prior to the recession remain and can support recovery during 2010 and 2011. Detailed information about the outlook for Utah's economy is available in the *2010 Economic Report to the Governor.*

The main determinants of state government revenue are employment, wages, and other types of income such as capital gains and business profits. Additionally, Utah has an oil and gas severance tax and receives federal mineral lease payments, which both fluctuate with energy prices.

The State's Revenue Assumptions Committee (RAC) determines the basic assumptions that lead to the Consensus Revenue Forecast, which is used by the Legislature to make appropriations. 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 other various state agencies.

The RAC projections have been adopted and are shown in Figure 2.

Public Education

Public education continues to be a priority. Since 2005, funding for public education has increased 32 percent. The FY 2011 budget includes ongoing funding to replace one-time state and federal funds of $293 million that supported the FY 2010 budget. This is two percent more than the FY 2008 funding level, despite a decrease of more then 20 percent in revenues.

The weighted pupil unit (WPU) was maintained at $2,577. The Legislature allowed public education the latitude to meet current needs and prepare for future enrollment growth with the following legislation:

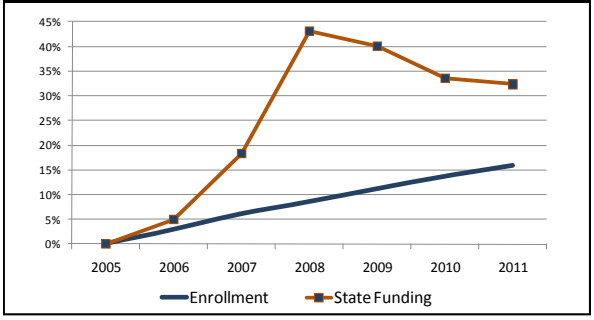
House Bill 1, *Minimum School Program Base Budget* (Newbold), provides the flexibility to transfer funds between line items in specified Minimum School Programs and prohibits capital outlay program transfers.

House Bill 295, *Expanded Uses of School District Property Tax Revenue* (Sumsion), and Senate Bill 175, *School District Capital Outlay Equalization Amendments* (McAdams), allow the use of local capital outlay levy to be used for General Fund purposes, not to include certain administrative costs for FY 2011 and FY 2012.

House Bill 149, *School Finance Amendments* (Bigelow), provides flexible use of funding to five categorical programs.

Figure 3 shows the cumulative enrollment and funding growth since 2005.

Figure 3
Public Education
Cumulative Growth by School Year

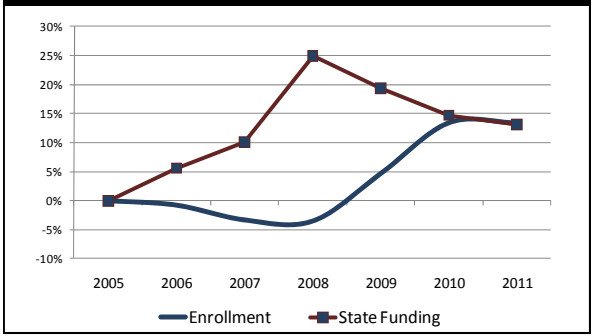


Higher Education

Like most economic indicators, funding for higher education peaked in FY 2008, but has since declined. Federal funds increased after the peak, defraying the costs of increased enrollment during the recession. The FY 2011 budget for colleges and universities is $12.2 million less than the appropriated FY 2010 budget. The budget includes $33.4 million in ongoing funds to offset previously enacted budget reductions.

Figure 4 shows the cumulative enrollment and funding growth since 2005.

Figure 4
Higher Education
cumulative growth by school year



Energy

Energy-related legislation promoted the development of clean, affordable and sustainable energy sources, and expanded power generation and energy efficiency opportunities. Several bills fostered energy innovation with an intent to increase employment, increase education funding and make the state a leader in new processes and technologies. The definition of renewable energy was expanded to include methane gas, municipal solid waste, and certain compressed air energy storage technologies. Other legislation extended programs and opportunities currently available to state agencies to local governments and other entities.

Senate Bill 242, *Economic Development Incentives for Alternative Energy Projects* (Van Tassell), defines alternative energy as renewable energy derived from solar, wind, geothermal, biomass, hydroelectric sources, petroleum coke, shale oil, nuclear fuel, tar sands, or oil-impregnated diatomaceous earth. The redefinition extends tax credits to new alternative energy projects and existing alternative energy projects in alternative energy development zones in the state.

House Bill 116, *Political Subdivision Facility Energy Efficiency* (Hunsaker), authorizes political subdivisions to enter into energy-saving agreements to make public buildings and facilities more energy efficient.

House Bill 318, *Revolving Loan Fund for Certain Energy Efficient Projects Amendments* (Barrus), makes the revolving loan fund available to political subdivisions.

House Bill 145, *Renewable Energy Financing Provisions* (Last), allows for the development and installation of renewable energy sources by third parties to sell excess power to public utilities and reap benefit for those non-profits and public entities.

House Bill 335, *Utility Related Exemptions* (Hughes), allows industrial users to partner with public utilities to generate energy specifically for the industrial facility.

Economic Development

Legislation passed during the 2010 session enhanced current economic development programs, expanded opportunities for growth, and facilitated the use of tax credits.

House Bill 24, *Economic Development Incentives Act Amendments* (Wallis), helps Utah companies that manufacture products to expand significant capital outlay. Once certain production output benchmarks are met, companies can receive tax credits to help offset the cost of capital.

Senate Bill 198, *Economic Development Incentive Amendments* (Valentine), enables non-Utah companies to pass tax credits through to a local government to meet the costs of infrastructure development.

Infrastructure

The appropriated capital budget for FY 2011 recognizes infrastructure needs and is summarized in Figure 5.

For a complete list of projects, see Tables 37 and 38.

Buildings

Senate Bill 282, *Capital Facilities Appropriations* (Bramble), appropriates $113 million one-time General Fund for the Utah Valley University Science Building, Dixie State College Centennial Commons, Salt Lake Community College Administrative Complex, and for National Guard Armory repairs.

Bonding

The Legislature authorized a $46 million bond in Senate Bill 280, *2010 General Obligation Bond Authorization* (Hillyard), for the USTAR buildings. House Bill 5, *Revenue Bond, Capital Facility Authorizations* (Clark), provides $214.9 million in non-state funds for higher education institutions and $4.8 million in non-state funds for the Division of Services for the Blind and Visually Impaired and the Department of Public Safety (DPS) to construct buildings. For a complete list of non-state funded projects see Table 38.

Figure 5
Infrastructure Funded During the 2010 General Session
(Includes FY 2010 Supplements)

State Funded Buildings	
UVU Science Building	$45.0
DSC Centennial Commons	35.0
SLCC Administrative Complex	29.0
National Guard Armories	4.0
Total	**$113.0**
Other State Buildings	
U of U Ambulatory Care Complex	$119.5
U of U Orthopedics Building	25.0
U of U Henry Eyring Building	17.9
WSU Student Housing	15.0
SUU Museum of Arts	12.5
U of U Ambassador Building	12.0
U of U Guest House	10.0
DPS Ogden Driver License Building	3.3
U of U Botanical Center Classroom	3.0
Services for the Blind and Visually Impaired Residential Facility	1.5
Total	**$219.7**

Compensation

The Legislature took measures to address the rising costs of the health insurance and retirement programs. Funding was approved for half of the employer's portion of the increase in health care premiums. The other half of the rate increase in health insurance premiums will be funded through benefit plan changes.

The Legislature passed two bills addressing retirement benefits for current and future state employees. The changes will help with the structural balance of the retirement fund and provide more flexibility for the changing needs of employees.

Senate Bill 43, *Post-Retirement Employment* (Liljenquist), amends provisions related to a retiree who returns to work for a participating employer, and places restrictions on the maximum retirement allowance certain employees can accrue. In addition, beginning July 1, 2010, a retiree may not return to work with any Utah Retirement System (URS) covered entity within one year of retirement.

The separation requirement also prohibits part-time and contract work during the separation period.

Senate Bill 63, *New Public Employees' Tier II Contributory Retirement Act* (Liljenquist), allows any employee entering regular full-time employment before July 1, 2011, to participate in the existing retirement systems and plans under Tier I. Employees beginning regular full-time employment after June 30, 2011, may participate only in Tier II systems or plans. The Tier II plan allows employees to elect between a defined contribution plan or a defined benefit plan. Under both scenarios, the state will contribute 10 percent of the employee's salary toward his or her retirement. The Tier II plan also increases the amount of time an employee must serve to be eligible for retirement.

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 $209 million. These funds can only be used for operating deficits, retroactive tax refunds, and settlement agreements approved by the Legislature.

Appropriations Limit

UCA 63J-3-201 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 FY 2010 and FY 2011 budgets are within the appropriations limit.

Figure 6
State of Utah Reserve Funds - Historic Balances
General Fund and Education Fund

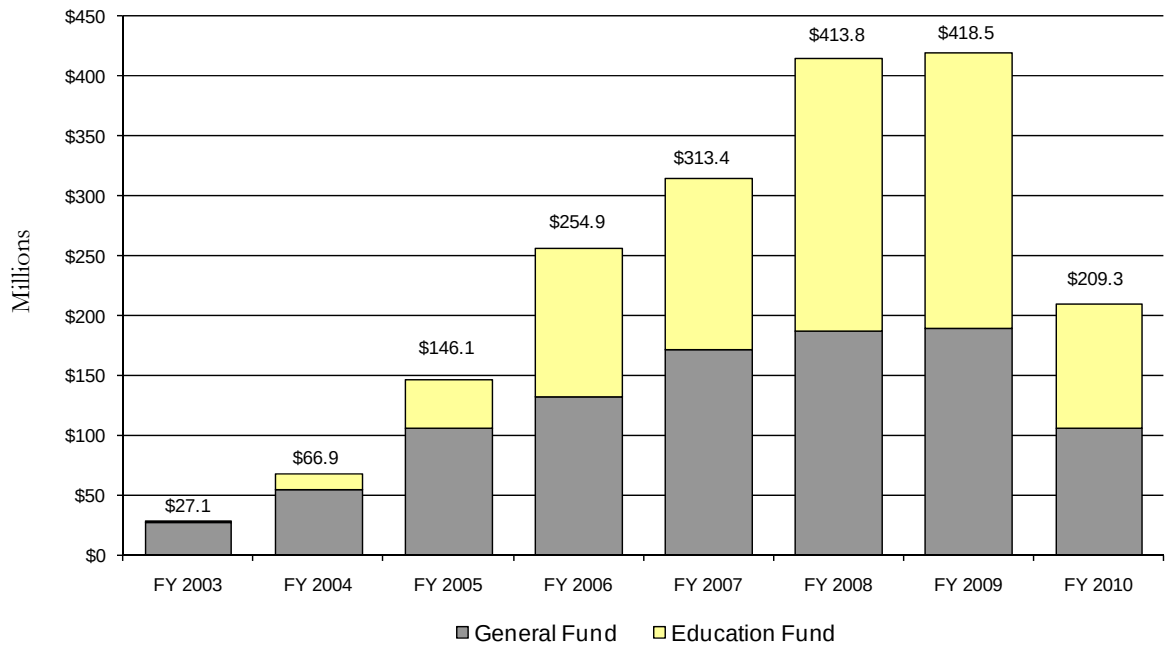


Figure 7
WHERE STATE DOLLARS COME FROM
General Fund and Education Fund: FY 2011

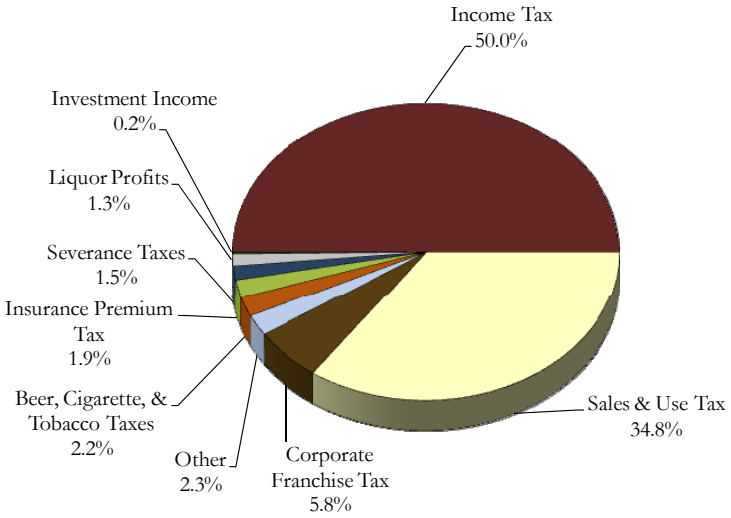
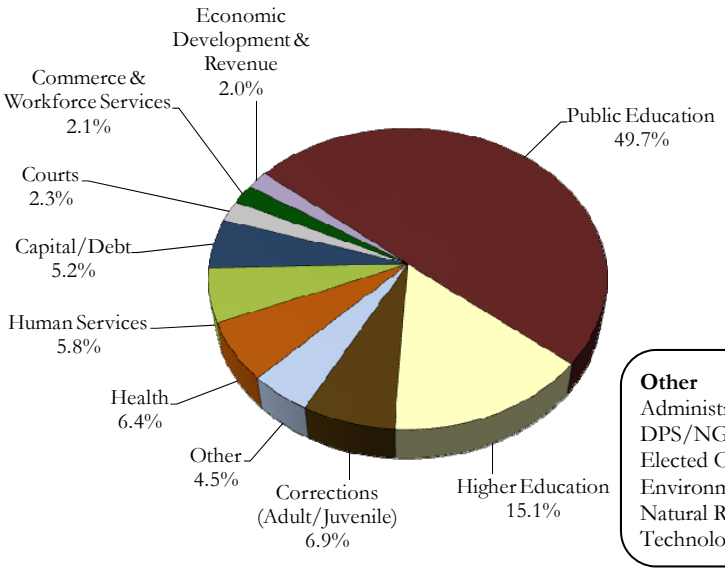


Figure 7 shows the estimated sources of state revenue (General Fund and Education Fund) for FY 2011.

Figure 8
WHERE STATE DOLLARS GO
General Fund and Education Fund: FY 2011



$4.8 BILLION

Other	
Administrative Services	0.6%
DPS/NG/VA	1.4%
Elected Officials/Legislature	1.3%
Environmental Quality/Trans	0.2%
Natural Resources	1.0%
Technology Services	0.04%

Figure 8 shows how state funds (General Fund and Education Fund) will be expended in FY 2011. The largest portion, amounting to 64.8 percent, goes to Public and Higher Education.

Figure 9
WHERE ALL DOLLARS COME FROM
All Sources of Funding: FY 2011

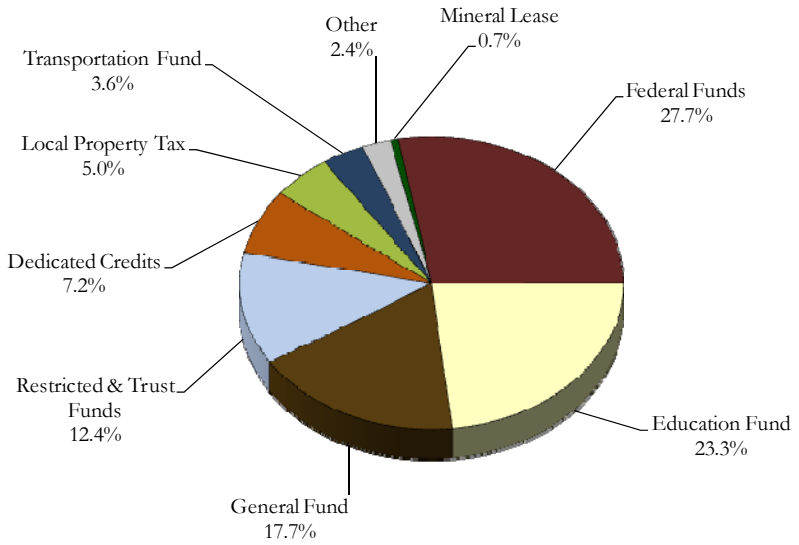
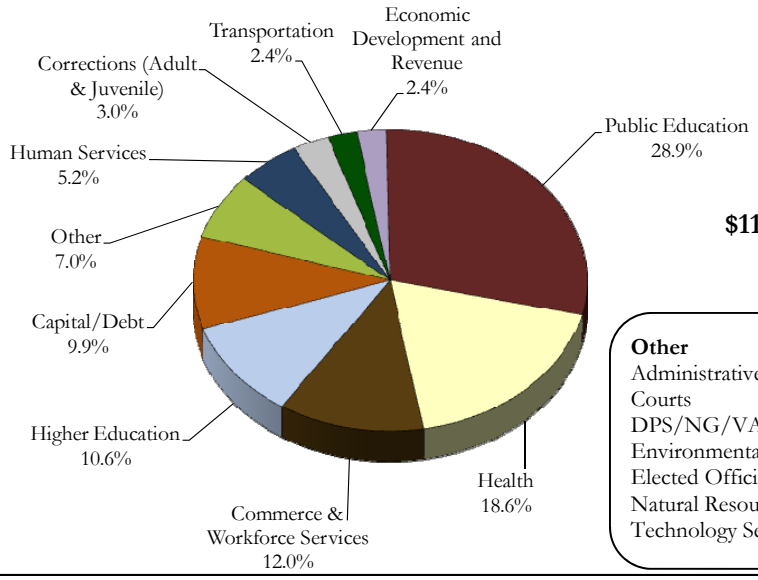


Figure 9 shows the total estimated sources of revenue for the FY 2011 budget. The General Fund and Education Fund, consisting primarily of sales and income taxes respectively, generate less than half (41 percent) of the total state budget.

Figure 10
WHERE ALL DOLLARS GO
All Sources of Funding: FY 2011



$11.6 BILLION

Other	
Administrative Services	0.5%
Courts	1.1%
DPS/NG/VA	1.9%
Environmental Quality	0.4%
Elected Officials/Legislature	1.0%
Natural Resources	2.0%
Technology Services	0.04%

Figure 10 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	Author-ized FY 2010	Percent Change 09/10	Appro-priated FY 2011	Percent Change 10/11
	Sources of Funding					
	Beginning Balance	$0	$21,501		$0	
(a)	General Fund Estimates	1,934,621	1,763,424		1,821,524	
(a)	Education Fund Estimates	2,632,816	2,456,677		2,539,550	
	Subtotal GF/EF Estimates	*4,567,437*	*4,220,101*	*(7.6%)*	*4,361,074*	*3.3%*
	Transfers from Mineral Lease	38,000	0		0	
(b)	Set-aside for EDTIF	0	0		(4,540)	
	Transfer from Fund Balances	228,225	127,827		6,111	
(c)	Legislation Impacting State Revenue	0	256		168,312	
	Transfer from Non-lapsing balances	92,523	1,450		0	
	Lapsing Balances	8,484	0		0	
	Other	(1,217)	20,000		(38)	
	Transfer to Disaster Recovery Fund	0	10,800		0	
	Transfer (to)/from Rainy Day Fund	15,041	209,201		0	
	Reserve from Prior Fiscal Year	202,179	113,017		261,811	
	Reserve for Following Fiscal Year	(113,017)	(261,811)		0	
	Total Sources of Funding	**$5,037,655**	**$4,462,342**	**(11.4%)**	**$4,792,730**	**7.4%**
	Appropriations					
(d)	Operations Budget	$4,516,759	$4,297,269		$4,519,496	
(d)	Capital Budget	251,043	74,736		180,591	
(d)	Debt Service	48,844	68,764		68,764	
	Subtotal Appropriations	*$4,816,645*	*$4,440,769*	*(7.8%)*	*$4,768,851*	*7.4%*
(e)	Transfers to other Funds	199,508	21,573		14,112	
	Total Appropriations	**$5,016,153**	**$4,462,342**	**(11.0%)**	**$4,782,963**	**7.2%**
	Ending Balance	**$21,502**	**$0**		**$9,767**	

NOTE: Minor differences on summary tables are due to rounding.

(a) *See Table 4.*
(b) *See Table 11.*
(c) *See Table 48.*
(d) *See Table 6.*
(e) *See Table 3 and Table 11.*

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 2010 column includes the original appropriations by the 2009 Legislature, plus supplemental appropriations made by the 2010 Legislature. For an analysis of the Authorized FY 2010 original and supplemental appropriations, see Table 52.

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

	Actual FY 2009	Author-ized FY 2010	Percent Change 09/10	Appro-priated FY 2011	Percent Change 10/11
Sources of Funding					
Beginning Balance	$0	$0		$0	
(a) General Fund Estimates	1,934,621	1,763,424	(8.8%)	1,821,524	3.3%
(b) Set-aside for EDTIF	0	0		(4,540)	
Transfer from Fund Balances	228,225	22,327		6,111	
(c) Legislation Impacting State Revenue	0	256		168,310	
Transfer from Non-lapsing balances	12,465	1,450		0	
Lapsing Balances	8,484	0		0	
Other	(752)	20,000		(38)	
Transfer to Disaster Recovery Fund	0	10,800		0	
Transfer (to)/from Rainy Day Fund	7,411	83,910		0	
Reserve from Prior Fiscal Year	19,985	13,217		83,388	
Reserve for Following Fiscal Year	(13,217)	(83,388)		0	
Total Sources of Funding	**$2,197,222**	**$1,831,996**	**(16.6%)**	**$2,074,755**	**13.3%**
Appropriations					
Operations Budget	$1,912,548	$1,736,855		$1,870,241	
Capital Budget	153,486	21,968		135,823	
Debt Service	31,680	51,600		51,600	
Subtotal Appropriations	*$2,097,714*	*$1,810,423*	*(13.7%)*	*$2,057,664*	*13.7%*
(d) Transfers to other Funds	99,508	21,573		14,112	
Total Appropriations	**$2,197,222**	**$1,831,996**	**(16.6%)**	**$2,071,775**	**13.1%**
Ending Balance	**$0**	**$0**		**$2,980**	

(a) See Table 4.
(b) See Table 11.
(c) See Table 48.
(d) See Table 11.

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2010 column includes the original appropriations by the 2009 Legislature, plus supplemental appropriations made by the 2010 Legislature.

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

		Actual FY 2009	Author-ized FY 2010	Percent Change 09/10	Appro-priated FY 2011	Percent Change 10/11
	Sources of Funding					
	Beginning Balance	$0	$21,501		$0	
(a)	Education Fund Estimates	2,632,816	2,456,677	(6.7%)	2,539,550	3.4%
	Transfers from Mineral Lease	38,000	0		0	
	Transfer from Fund Balances	0	105,500		0	
(b)	Legislation Impacting State Revenue	0	0		2	
	Transfer from Non-lapsing balances	80,058	0		0	
	Other	(465)	0		0	
	Transfer (to)/from Rainy Day Fund	7,630	125,291		0	
	Reserve from Prior Fiscal Year	182,194	99,800		178,423	
	Reserve for Following Fiscal Year	(99,800)	(178,423)		0	
	Total Sources of Funding	**$2,840,433**	**$2,630,346**	**(7.4%)**	**$2,717,975**	**3.3%**
	Appropriations					
	Operations Budget	$2,604,211	$2,560,414		$2,649,255	
	Capital Budget	97,557	52,768		44,768	
	Debt Service	17,164	17,164		17,164	
	Subtotal Appropriations	*$2,718,932*	*$2,630,346*	*(3.3%)*	*$2,711,188*	*3.1%*
	Transfers to other funds	100,000 (c)	0		0	
	Total Appropriations	**$2,818,932**	**$2,630,346**	**(6.7%)**	**$2,711,188**	**3.1%**
	Ending Balance	**$21,501**	**$0**		**$6,787**	

(a) *See Table 4.*
(b) *See Table 48.*
(c) *HB 3,* Appropriations Adjustments *(Bigelow), Item 134 transfers $100,000,000 from Uniform School Fund to the Growth in Student Population Account.*

Table 3 shows all the sources of funding used to balance the Education Fund portion of the budget. The Authorized FY 2010 column includes the original appropriations by the 2009 Legislature, plus supplemental appropriations made by the 2010 Legislature.

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

	Actual FY 2009	Authorized FY 2010	Adopted FY 2011	Legislation[a] FY 2011	Total FY 2011
General Fund (GF)					
Sales and Use Tax	$1,547,475	$1,430,450	$1,461,650	$112,961	$1,574,611
Cable/Satellite Excise Tax	24,776	24,550	25,400	0	25,400
Liquor Profits	59,675	59,450	60,250	0	60,250
Insurance Premiums	82,979	86,250	87,500	0	87,500
Beer, Cigarette, and Tobacco	60,609	53,150	54,650	43,198	97,848
Oil and Gas Severance Tax	70,996	37,400	53,350	0	53,350
Metal Severance Tax	14,574	14,400	15,700	0	15,700
Inheritance Tax[b]	321	75	75	0	75
Investment Income	25,072	3,000	6,750	0	6,750
Other Revenue	54,378	61,100	62,850	12,151	75,001
Property and Energy Credit	(6,234)	(6,400)	(6,650)	0	(6,650)
Subtotal General Fund	*1,934,621*	*1,763,424*	*1,821,524*	*168,310*	*1,989,834*
Education Fund (EF)[c]					
Individual Income Tax	2,338,592	2,228,927	2,263,950	0	2,263,950
Corporate Franchise Tax	268,866	216,800	264,700	3	264,703
Other	25,358	10,950	10,900	(1)	10,899
Subtotal Education Fund	*2,632,816*	*2,456,677*	*2,539,550*	*2*	*2,539,552*
Total GF/EF	**$4,567,437**	**$4,220,101**	**$4,361,074**	**$168,312**	**$4,529,386**
Transportation Fund					
Motor Fuel Tax	$235,481	$238,100	$241,000	$0	$241,000
Special Fuel Tax	101,236	92,250	96,400	0	96,400
Other	80,352	79,900	82,000	14	82,014
Total Transportation Fund	**$417,069**	**$410,250**	**$419,400**	**$14**	**$419,414**
Mineral Lease (see page 25)					
Royalties	$176,905	$121,564	$142,229	$0	$142,229
Bonus	12,236	13,235	15,882	0	15,882
Total Mineral Lease	**$189,141**	**$134,799**	**$158,111**	**$0**	**$158,111**

(a) See Table 48 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 2009 and estimated revenue collections for FY 2010 and FY 2011.

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

	Actual FY 2009	Authorized FY 2010	Adopted FY 2011	Legislation FY 2011	Total FY 2011
Reductions in Unrestricted Sales and Use Tax					
Section 59-12-103(4)−(5), UCA (1/16%)					
Water development loan funds	$7,175,000	$7,175,000	$7,175,000	$0	$7,175,000
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 Loan Fund	525,000	525,000	525,000	0	525,000
Water rights	703,000	561,900	592,600	0	592,600
Watershed Rehabilitation	500,000	500,000	500,000	0	500,000
Cloud Seeding	150,000	150,000	150,000	0	150,000
Water Resources Conservation and Dev. Fund	8,101,200	6,062,000	6,542,000	0	6,542,000
Subtotal Section 59-12-103(4)−(5), UCA	*26,779,200*	*24,598,900*	*25,109,600*	*0*	*25,109,600*
Section 59-12-103(6), UCA (1/16%) [(a)]					
Transportation Fund	25,734,200	24,598,900	25,109,600	0	25,109,600
Section 59-12-103(7), UCA (1/64%)					
Centennial Highway Fund Restricted Account	6,138,000	6,149,700	6,277,400	0	6,277,400
Section 59-12-103(8), UCA					
Centennial Highway Fund Restricted Account	150,911,900	144,254,600	147,248,700	(113,000,000) *(e)*	34,248,700
Section 59-12-103(10), UCA [(b)]					
Qualified Emergency Food Agencies Fund	915,000	533,800	533,800	0	533,800
Section 59-12-103(11), UCA [(c)]					
Restricted Sales Tax increase of .05%	5,516,300	10,160,800	10,416,400	0	10,416,400
Section 59-12-103(9, 12), UCA					
Critical Highway Needs Fund	60,549,600 *(d)*	100,160,800	100,416,400	0	100,416,400
Total Reductions in Unrestricted Sales and Use Tax	**$276,544,200**	**$310,457,500**	**$315,111,900**	**($113,000,000)**	**$202,111,900**

(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) Senate Bill 189, Amendments to Sales and Use Tax *(Niederhauser), passed in the 2009 General Session, deposits $533,750 each year, beginning in FY 2010, into the Qualified Emergency Food Agencies Fund.*

(c) 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.*

(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.*

(e) Senate Bill 282, Capital Facilities Appropriations *(Bramble), passed in the 2010 General Session, reduces the 8.3 percent sales tax to 1.93 percent, or ($113,000,000), in FY 2011 only.*

Table 5 shows actual state tax collections earmarked for specific purposes for FY 2009, and estimated amounts for 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 APPROPRIATIONS BY DEPARTMENT
General Fund and Education Fund
Three-Year Comparison in Thousands of Dollars

	Actual FY 2009	Initial Appropriated FY 2010	Current Authorized FY 2010	Percent Change IA10/CA10	Appropriated FY 2011	Percent Change IA10/A11
Sources of Funding						
General Fund	$2,097,714	$1,865,399	$1,810,423	(2.9%)	$2,057,664	10.3%
Education Fund	2,718,932	2,632,629	2,630,346	(0.1)	2,711,188	3.0
TOTAL FUNDING	**$4,816,646**	**$4,498,028**	**$4,440,769**	**(1.3%)**	**$4,768,851**	**6.0%**
Operations Budget						
Administrative Services	$21,864	$27,468	$26,704	(2.8%)	$28,071	2.2%
Commerce & Workforce Services	101,054	107,712	104,272	(3.2)	100,049	(7.1)
Corrections (Adult & Juvenile)	330,619	317,499	306,427	(3.5)	329,377	3.7
Courts	108,763	107,779	105,759	(1.9)	107,637	(0.1)
Economic Develop. & Revenue	112,111	98,999	89,866	(9.2)	93,452	(5.6)
Elected Officials	41,072	42,493	41,304	(2.8)	41,972	(1.2)
Environmental Quality	13,287	10,919	10,464	(4.2)	10,684	(2.2)
Health	306,737	274,570	266,661	(2.9)	304,729	11.0
Higher Education	757,201	693,651	693,319	(0.0)	720,650	3.9
Human Services	269,788	253,278	245,096	(3.2)	275,325	8.7
Legislature	19,048	19,545	19,071	(2.4)	19,416	(0.7)
National Guard & Veterans' Affairs	7,158	6,962	6,826	(2.0)	6,559	(5.8)
Natural Resources	63,199	51,346	48,563	(5.4)	47,775	(7.0)
Public Education	2,293,480	2,272,179	2,270,538	(0.1)	2,370,325	4.3
Public Safety	67,992	62,843	60,271	(4.1)	61,589	(2.0)
Technology Services	2,383	1,949	1,862	(4.5)	1,886	(3.2)
Transportation	1,000	267	267	0.0	0	(100.0)
Subtotal Operations	*4,516,759*	*4,349,459*	*4,297,269*	*(1.2)*	*4,519,496*	*3.9*
Capital Budget						
Administrative Services	148,288	55,663	50,663	(9.0)	54,685	(1.8)
Higher Education	25,550	0	0	0.0	109,000	0.0
Natural Resources	2,616	923	923	0.0	772	(16.3)
Public Education	42,289	22,500	22,500	0.0	14,500	(35.6)
Transportation	32,300	720	651	(9.6)	1,634	126.9
Subtotal Capital	*251,043*	*79,805*	*74,736*	*(6.4)*	*180,591*	*126.3*
Debt Service	48,844	68,764	68,764	0.0	68,764	0.0
TOTAL APPROPRIATIONS	**$4,816,646**	**$4,498,028**	**$4,440,769**	**(1.3%)**	**$4,768,851**	**6.0%**

Table 6 shows the appropriations by state agency from major tax revenue (sales and income taxes). The Initial Appropriated FY 2010 column reflects original appropriations in the 2009 General Session. The Current Authorized FY 2010 column reflects the original appropriation by the 2009 Legislatuve, Special Session appropriations, and supplemental appropriations by the 2010 Legislature.

Table 7
SUMMARY OF APPROPRIATIONS BY DEPARTMENT
All Sources of Funding
Three-Year Comparison in Thousands of Dollars

	Actual FY 2009	Initial Appropriated FY 2010	Current Authorized FY 2010	Percent Change IA10/CA10	Appropriated FY 2011	Percent Change IA10/A11
Sources of Funding						
General Fund	$2,097,714	$1,865,399	$1,810,423	(2.9%)	$2,057,664	10.3%
Education Fund	2,718,932	2,632,629	2,630,346	(0.1)	2,711,188	3.0
Transportation Fund	505,674	412,102	411,186	(0.2)	419,332	1.8
Federal Funds	2,963,130	3,207,834	3,672,832	14.5	3,222,193	0.4
Dedicated Credits	906,708	756,901	845,379	11.7	834,962	10.3
Mineral Lease	87,288	57,358	57,479	0.2	79,049	37.8
Restricted & Trust Funds	928,831	1,297,025	1,189,157	(8.3)	1,438,652	10.9
Transfers	445,061	408,488	321,936	(21.2)	364,242	(10.8)
Other Funds	266,325	(89,584)	123,735	0.0	(89,122)	(0.5)
Pass-through Funds	4,327	1,804	2,788	54.5	2,835	57.2
Local Property Tax	592,119	602,671	602,671	0.0	584,415	(3.0)
TOTAL FUNDING	**$11,516,108**	**$11,152,627**	**$11,667,933**	**4.6%**	**$11,625,409**	**4.2%**
Operations Budget						
Administrative Services	$51,004	$65,092	$53,911	(17.2%)	$56,113	(13.8%)
Commerce & Workforce Services	505,649	1,087,685	1,102,028	1.3	1,392,350	28.0
Corrections (Adult & Juvenile)	359,656	345,804	347,109	0.4	349,620	1.1
Courts	127,703	129,263	131,276	1.6	130,411	0.9
Economic Develop. & Revenue	236,515	277,955	276,528	(0.5)	279,451	0.5
Elected Officials	83,684	96,051	112,412	17.0	100,546	4.7
Environmental Quality	49,313	49,199	56,035	13.9	51,361	4.4
Health	2,088,424	1,982,366	2,215,569	11.8	2,165,130	9.2
Higher Education	1,299,483	1,372,509	1,262,479	(8.0)	1,231,337	(10.3)
Human Services	601,755	597,728	592,366	(0.9)	603,956	1.0
Legislature	19,498	20,328	19,246	(5.3)	19,591	(3.6)
National Guard & Veterans' Affairs	49,985	39,693	45,805	15.4	37,338	(5.9)
Natural Resources	208,161	202,570	227,878	12.5	236,200	16.6
Public Education	3,602,191	3,392,441	3,488,957	2.8	3,359,576	(1.0)
Public Safety	158,962	182,924	189,223	3.4	179,606	(1.8)
Technology Services	4,168	4,614	4,571	(0.9)	5,102	10.6
Transportation	308,187	260,194	280,642	7.9	278,615	7.1
Subtotal Operations	*9,754,338*	*10,106,417*	*10,406,033*	*3.0*	*10,476,304*	*3.7*
Capital Budget						
Administrative Services	148,288	55,663	55,663	0.0	54,685	(1.8)
Economic Develop. & Revenue	8,133	5,500	5,500	0.0	8,142	48.0
Higher Education	26,783	0	0	0.0	109,000	0.0
Natural Resources	26,926	15,923	25,533	60.4	17,577	10.4
Public Education	42,289	22,500	22,500	0.0	14,500	(35.6)
Transportation	1,269,475	648,870	861,759	32.8	578,240	(10.9)
Subtotal Capital	*1,521,894*	*748,455*	*970,954*	*29.7*	*782,144*	*4.5*
Debt Service	239,877	297,755	290,947	(2.3)	366,961	23.2
TOTAL APPROPRIATIONS	**$11,516,108**	**$11,152,627**	**$11,667,933**	**4.6%**	**$11,625,409**	**4.2%**

Table 7 shows the appropriations by$state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Initial Appropriated FY 2010 column reflects original appropriations in the 2009 General Session. The Current Authorized FY 2010 column includes the original appropriation by the 2009 Legislature, Special Session appropriations, and supplemental appropriations by the 2010 Legislature.

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 2009	$21,864,100	$0	$450,000	$55,500	$3,901,100	$0	$34,407,100	($9,673,600)	$0	$51,004,200
Authorized FY 2010	26,704,300	0	450,000	76,600	3,047,800	0	22,000,000	1,631,900	0	53,910,600
Appropriated FY 2011	28,071,300	0	450,000	113,000	3,060,900	0	23,814,800	603,200	0	56,113,200
Commerce & Workforce Services										
Actual FY 2009	79,861,200	21,192,900	0	261,628,400	28,587,100	0	86,780,900	27,598,100	0	505,648,600
Authorized FY 2010	86,655,800	17,616,000	0	536,413,400	42,784,900	0	388,371,800	30,185,900	0	1,102,027,800
Appropriated FY 2011	82,638,100	17,410,900	0	628,543,900	38,395,100	0	590,543,700	34,818,200	0	1,392,349,900
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
Authorized FY 2010	306,426,500	0	0	2,973,000	7,083,100	0	2,203,100	28,423,200	0	347,108,900
Appropriated FY 2011	329,327,900	49,000	0	4,723,700	7,136,800	0	2,044,000	6,338,800	0	349,620,200
Courts										
Actual FY 2009	108,763,100	0	0	624,900	2,257,700	0	16,088,900	(31,800)	0	127,702,800
Authorized FY 2010	105,759,300	0	0	162,300	2,877,500	0	19,050,300	3,426,600	0	131,276,000
Appropriated FY 2011	107,636,600	0	0	227,900	2,834,400	0	18,254,300	1,457,500	0	130,410,700
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
Authorized FY 2010	70,857,200	19,009,200	5,975,400	127,709,400	19,633,300	0	27,021,400	6,321,900	0	276,527,800
Appropriated FY 2011	74,108,700	19,343,000	5,975,400	121,437,200	20,746,500	0	26,387,100	11,452,800	0	279,450,700
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
Authorized FY 2010	41,303,800	0	0	33,056,800	20,280,700	0	9,253,300	8,517,500	0	112,412,100
Appropriated FY 2011	41,971,700	0	0	21,854,000	20,805,700	0	10,169,400	5,745,200	0	100,546,000
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
Authorized FY 2010	10,464,100	0	0	24,516,300	9,436,800	0	10,937,100	680,800	0	56,035,100
Appropriated FY 2011	10,684,400	0	0	20,561,800	9,485,000	0	11,025,400	(395,300)	0	51,361,300
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
Authorized FY 2010	266,661,000	0	0	1,628,932,300	124,556,100	0	50,943,100	144,476,000	0	2,215,568,500
Appropriated FY 2011	304,728,700	0	0	1,536,971,200	128,666,800	0	51,647,000	143,116,300	0	2,165,130,000
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
Authorized FY 2010	437,756,600	255,562,400	0	67,672,100	457,025,200	2,261,000	8,733,300	33,467,900	0	1,262,478,500
Appropriated FY 2011	475,310,900	245,339,300	0	40,404,900	459,148,800	1,745,800	8,733,300	654,200	0	1,231,337,200
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
Authorized FY 2010	245,096,100	0	0	128,518,800	12,072,700	0	6,988,900	199,689,500	0	592,366,000
Appropriated FY 2011	275,324,600	0	0	145,434,600	11,630,400	0	5,166,100	166,400,100	0	603,955,800

	General Fund	Education Fund	Transporta-tion 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
Authorized FY 2010	19,070,800	0	0	0	175,000	0	0	(100)	0	19,245,700
Appropriated FY 2011	19,416,300	0	0	0	175,000	0	0	0	0	19,591,300
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
Authorized FY 2010	6,825,700	0	0	38,564,800	216,800	0	0	197,800	0	45,805,100
Appropriated FY 2011	6,559,200	0	0	30,486,100	216,800	0	0	75,700	0	37,337,800
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
Authorized FY 2010	48,562,500	0	0	59,753,200	19,368,400	2,264,200	80,716,400	17,213,000	0	227,877,700
Appropriated FY 2011	47,775,000	0	0	74,860,900	20,949,000	2,600,000	80,178,700	9,836,500	0	236,200,100
Public Education										
Actual FY 2009	3,403,100	2,290,077,300	0	552,377,900	33,622,200	3,735,900	29,822,100	97,033,100	592,119,000	3,602,190,600
Authorized FY 2010	2,311,900	2,268,226,300	0	556,356,100	30,015,300	844,600	22,663,200	5,868,500	602,671,400	3,488,957,300
Appropriated FY 2011	3,211,800	2,367,113,200	0	345,762,700	29,911,200	847,900	22,679,900	5,634,600	584,414,700	3,359,576,000
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
Authorized FY 2010	60,270,900	0	5,495,500	45,967,700	11,803,100	0	46,137,400	19,548,300	0	189,222,900
Appropriated FY 2011	61,589,400	0	5,495,500	46,648,100	12,871,900	0	51,293,100	1,708,300	0	179,606,300
Technology Services										
Actual FY 2009	2,383,400	0	0	729,800	862,100	0	300,000	(107,000)	0	4,168,300
Authorized FY 2010	1,861,700	0	0	920,200	1,500,100	0	300,000	(11,100)	0	4,570,900
Appropriated FY 2011	1,886,000	0	0	865,200	1,500,100	0	300,000	551,100	0	5,102,400
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
Authorized FY 2010	267,000	0	190,489,800	48,766,700	31,023,100	0	6,895,200	3,200,000	0	280,641,800
Appropriated FY 2011	0	0	191,690,900	48,766,700	31,252,800	0	6,904,800	0	0	278,615,200
TOTAL OPERATIONS BUDGET										
Actual FY 2009	$1,912,548,100	$2,604,210,700	$211,506,200	$2,666,024,200	$757,023,800	$11,059,800	$417,817,600	$582,028,500	$592,119,000	$9,754,337,900
Authorized FY 2010	1,736,855,200	2,560,413,900	202,410,700	3,300,359,700	792,899,900	5,369,800	702,214,500	502,837,600	602,671,400	10,406,032,700
Appropriated FY 2011	1,870,240,600	2,649,255,400	203,611,800	3,067,661,900	798,787,200	5,193,700	909,141,600	387,997,200	584,414,700	10,476,304,100
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
Authorized FY 2010	21,968,300	52,767,800	208,775,700	372,472,300	27,699,600	52,109,000	293,559,600	(58,398,600)	0	970,953,700
Appropriated FY 2011	135,823,300	44,767,800	215,719,800	154,531,400	1,575,000	73,855,400	265,913,300	(110,041,900)	0	782,144,100
Debt Service										
Actual FY 2009	31,679,700	17,164,300	0	0	20,953,100	0	154,491,000	15,588,800	0	239,876,900
Authorized FY 2010	51,599,700	17,164,300	0	0	24,779,600	0	193,382,500	4,020,400	0	290,946,500
Appropriated FY 2011	51,599,700	17,164,300	0	0	34,600,000	0	263,596,800	0	0	366,960,800
GRAND TOTALS										
Actual FY 2009	$2,097,713,600	$2,718,932,000	$505,674,100	$2,963,129,900	$906,708,000	$87,288,300	$928,831,100	$715,712,300	$592,119,000	$11,516,108,300
Authorized FY 2010	1,810,423,200	2,630,346,000	411,186,400	3,672,832,000	845,379,100	57,478,800	1,189,156,600	448,459,400	602,671,400	11,667,932,900
Appropriated FY 2011	2,057,663,600	2,711,187,500	419,331,600	3,222,193,300	834,962,200	79,049,100	1,438,651,700	277,955,300	584,414,700	11,625,409,000

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

	Actual FY 2009	Authorized FY 2010	Percent Change 09/10	Appropriated FY 2011	Percent Change 10/11
Appropriations					
Administrative Services	$170,152	$77,367	(54.5%)	$82,757	7.0%
Commerce & Workforce Services	101,054	104,272	3.2	100,049	(4.0%)
Corrections (Adult & Juvenile)	330,619	306,427	(7.3)	329,377	7.5
Courts	108,763	105,759	(2.8)	107,637	1.8
Economic Develop. & Revenue	112,111	89,866	(19.8)	93,452	4.0
Elected Officials	41,072	41,304	0.6	41,972	1.6
Environmental Quality	13,287	10,464	(21.2)	10,684	2.1
Health	306,737	266,661	(13.1)	304,729	14.3
Higher Education	782,751	693,319	(11.4)	829,650	19.7
Human Services	269,788	245,096	(9.2)	275,325	12.3
Legislature	19,048	19,071	0.1	19,416	1.8
National Guard & Veterans' Affairs	7,158	6,826	(4.6)	6,559	(3.9)
Natural Resources	65,815	49,485	(24.8)	48,547	(1.9)
Public Education	2,335,769	2,293,038	(1.8)	2,384,825	4.0
Public Safety	67,992	60,271	(11.4)	61,589	2.2
Technology Services	2,383	1,862	(21.9)	1,886	1.3
Transportation	33,300	918	(97.2)	1,634	78.0
Debt Service	48,844	68,764	40.8	68,764	0.0
TOTAL APPROPRIATIONS	**$4,816,646**	**$4,440,769**	**(7.8%)**	**$4,768,851**	**7.4%**

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 Appropriations by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

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

	Actual FY 2009	Authorized FY 2010	Percent Change 09/10	Appropriated FY 2011	Percent Change 10/11
Appropriations					
Administrative Services	$199,292	$109,573	(45.0%)	$110,799	1.1%
Commerce & Workforce Services	505,649	1,102,028	117.9	1,392,350	26.3
Corrections (Adult & Juvenile)	359,656	347,109	(3.5)	349,620	0.7
Courts	127,703	131,276	2.8	130,411	(0.7)
Economic Develop. & Revenue	244,648	282,028	15.3	287,593	2.0
Elected Officials	83,684	112,412	34.3	100,546	(10.6)
Environmental Quality	49,313	56,035	13.6	51,361	(8.3)
Health	2,088,424	2,215,569	6.1	2,165,130	(2.3)
Higher Education	1,326,266	1,262,479	(4.8)	1,340,337	6.2
Human Services	601,755	592,366	(1.6)	603,956	2.0
Legislature	19,498	19,246	(1.3)	19,591	1.8
National Guard & Veterans' Affairs	49,985	45,805	(8.4)	37,338	(18.5)
Natural Resources	235,087	253,410	7.8	253,777	0.1
Public Education	3,644,480	3,511,457	(3.6)	3,374,076	(3.9)
Public Safety	158,962	189,223	19.0	179,606	(5.1)
Technology Services	4,168	4,571	9.7	5,102	11.6
Transportation	1,577,662	1,142,401	(27.6)	856,855	(25.0)
Debt Service	239,877	290,947	21.3	366,961	26.1
TOTAL APPROPRIATIONS	**$11,516,108**	**$11,667,933**	**1.3%**	**$11,625,409**	**(0.4%)**

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 Appropriations by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

Table 11
General Fund Transfers To Other Funds
Three-Year Comparison

From General Fund To:	Actual FY 2009	Initial Appropriated FY 2010	Supple-mentals (a)	Final Appropriated FY 2010 (b)	Base FY 2011 (c)	Ongoing and One-time Adj. (d)	Appropriated FY 2011
Agriculture Resource Development Loan Fund	$1,000,000	$0	$0	$0	$0	$0	$0
DNA Specimen Account	247,400	227,400	(9,100)	218,300	227,400	(11,400)	216,000
Economic Development Tax Incentive Fund	15,480,000	0	0	0	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 Trust Fund	3,136,400	2,386,900	(91,200)	2,295,700	2,281,900	(39,000)	2,242,900
Pamela Atkinson Homeless Trust	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	104,600	1,346,300
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	6,950,000	6,950,000
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**	**$21,673,100**	**($100,300)**	**$21,572,800**	**$7,107,300**	**$7,004,200**	**$14,111,500**

(a) The Supplementals column represents appropriated changes to Initial Appropriated FY 2010.
(b) The Final Appropriated FY 2010 column is based on updated revenue projections and includes 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.

Table 11 shows the actual and appropriated General Fund transfers to funds outside of agencies. Restricted fund appropriations are not shown in this table.

Table 12
MINERAL LEASE FUNDS TABLE
Three-Year Comparison

MINERAL LEASE/EXCHANGED LANDS	Actual FY 2009	Authorized FY 2010	Estimated FY 2010 *(a)*	Appropriated FY 2011	Estimated FY 2011 *(b)*
Revenue					
Federal Mineral Lease Royalties	$162,658,400	$109,254,400	$109,254,400	$127,826,900	$127,826,900
Federal Mineral Lease Bonus	9,793,900	12,156,400	12,156,400	14,222,900	14,222,900
National Monument Mineral Lease Royalties	190,200	153,200	153,200	179,200	179,200
Subtotal Federal Mineral Lease Funds	*172,642,500*	*121,564,000*	*121,564,000*	*142,229,000*	*142,229,000*
Exchanged Lands Mineral Lease Royalties	14,056,600	11,911,500	11,911,500	14,293,800	14,293,800
Exchanged Lands Mineral Lease Bonus	2,441,600	1,323,500	1,323,500	1,588,200	1,588,200
Subtotal Exchanged Lands Funds	*16,498,200*	*13,235,000*	*13,235,000*	*15,882,000*	*15,882,000*
TOTAL REVENUE	**$189,140,700**	**$134,799,000**	**$134,799,000**	**$158,111,000**	**$158,111,000**
Appropriations *(c)*					
Board of Education					
Mineral Lease	$3,735,800	$844,600	$2,519,500	$847,900	$2,947,800
Exchanged Lands	277,200	302,400	226,400	302,400	265,600
Permanent Community Impact Fund *(d)*					
Mineral Lease	75,602,700	78,900,000	50,075,300	78,900,000	59,036,500
Exchanged Lands	0	1,350,000	876,200	1,350,000	1,027,700
Community & Culture - cnty. special service dist.					
Mineral Lease	8,132,900	5,500,000	5,462,700	8,142,000	6,391,300
Discretionary					
Mineral Lease	2,938,200	0	3,573,500	0	4,288,100
Payment in Lieu of Taxes					
Mineral Lease	2,956,200	2,469,000	2,640,000	2,469,000	2,640,000
Transportation - county special service districts					
Mineral Lease	65,139,400	44,140,000	43,763,000	63,244,400	51,202,500
USU Water Research Laboratory					
Mineral Lease	3,659,800	2,261,000	2,458,200	1,745,800	2,876,100
Exchanged Lands	273,900	298,800	223,800	298,800	262,500
Utah Geological Survey *(d)*					
Mineral Lease	3,664,100	2,264,200	2,461,600	2,600,000	2,880,100
Exchanged Lands	1,511,300	1,782,100	358,600	682,100	420,600
Constitutional Defense Restricted Account *(e)*					
Exchanged Lands	1,237,400	1,350,000	1,011,000	2,350,000	1,185,800
Counties *(e)*					
Exchanged Lands	13,200,500	14,400,000	10,783,900	14,400,000	12,648,900
Subtotal Appropriations	*182,329,400*	*155,862,100*	*126,433,700*	*177,332,400*	*148,073,500*
Statutory Allocations *(f)*					
Permanent School Fund					
Mineral Lease	33,700	24,700	27,200	31,800	31,800
Permanent Community Impact Fund					
Mineral Lease	6,855,700	7,863,400	8,338,100	10,005,700	10,005,700
Subtotal Statutory Allocation	*6,889,400*	*7,888,100*	*8,365,300*	*10,037,500*	*10,037,500*
TOTAL APPROPRIATIONS / ALLOCATIONS	**$189,218,800**	**$163,750,200**	**$134,799,000**	**$187,369,900**	**$158,111,000**
Ending Balance	**($78,100)**	**($28,951,200)**	**$0**	**($29,258,900)**	**$0**

(a) Estimated FY 2010 is based on formula allocations and appropriations outlined in statute and consensus February revenue estimates for FY 2010. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.

(b) Estimated FY 2011 is based on formula allocations and appropriations outlined in statute and consensus February 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) Senate Bill 24, Land Exchange Distribution Account Amendments (Stowell) that passed in the 2010 General Session appropriates 1% of all deposits made to exchanged lands to the Geological Survey for the maintaince of wells and air monitoring and takes 6.5% to the Permanent Community Impact Fund.

(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.*

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

State of Utah

Operating and Capital Budgets by Department

This section summarizes legislative action and shows a three-year comparison of funding for operating and capital budgets by department. It also includes legislative intent statements for FY 2011 and FY 2010 supplemental appropriations.

ADMINISTRATIVE SERVICES

Nicole Sherwood, Analyst

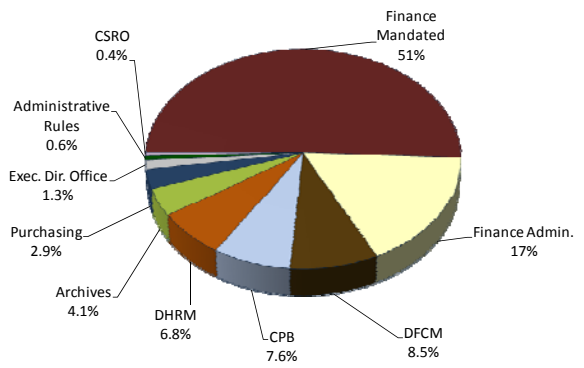
AGENCY BUDGET OVERVIEW

AGENCIES INCLUDE:

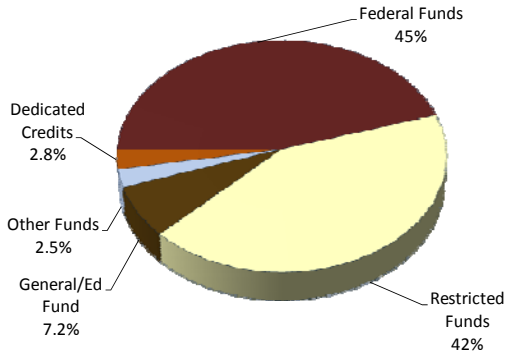
- Department of Administrative Services (DAS)
- Capitol Preservation Board (CPB)
- Department of Human Resource Management (DHRM)
- Career Service Review Office (CSRO)

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 $56,113,200)



Financing of Administrative Services Agencies
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Finance Administration* - $9.6 million
- Posted more than 300 entities' financial information on the Finance Transparency Website

Facilities Construction and Management (DFCM) - $4.8 million
- Improved efficiency by adapting teleconferencing technologies for construction projects

Archives - $2.3 million
- Developed training 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 vehicle replacement standard 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 - $4.3 million
- Established 11 new visitor service programs focused on education, public service and special events

Human Resource Management - $3.8 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 Office - $0.2 million
- Resolved 57 grievance cases

* Note: Does not include funding for Finance Mandated

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Department of Administrative Services

- Implement furloughs, eliminate positions, and increase efficiencies to absorb funding reductions of ($470,200) supplemental General Fund and ($596,900) ongoing General Fund
- Require that a public meeting or hearing be published on the Utah Public Notice Website rather than a website for legal notices per Senate Bill 89, *Legal Notice Amendments* (Urquhart), with $18,700 supplemental General Fund and $18,000 one-time General Fund
- Continue development of the Finance Transparency Website with $38,400 one-time General Fund
- Reimburse counties for the cost of incarcerating felony offenders sentenced to jail as a condition of probation with $3,000,000 ongoing General Fund and $3,000,000 one-time General Fund

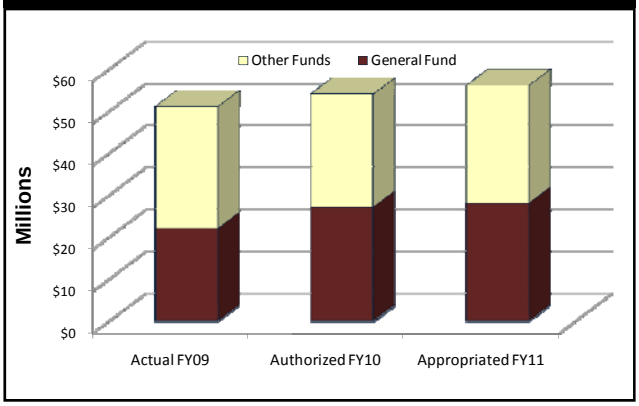
Capitol Preservation Board

- Terminate the dining services contract with ($37,000) supplemental General Fund and ($62,000) ongoing General Fund
- Maintain the maintenance and operations of the Capitol Hill Complex with $550,000 one-time General Fund

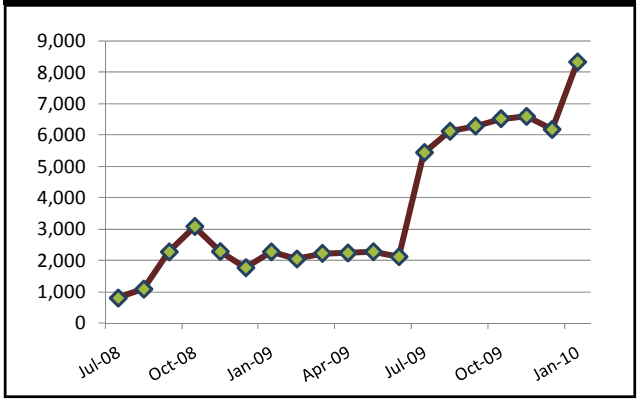
Human Resource Management

- Eliminate employment positions and other expenses by ($122,900) supplemental General Fund and ($153,700) ongoing General Fund

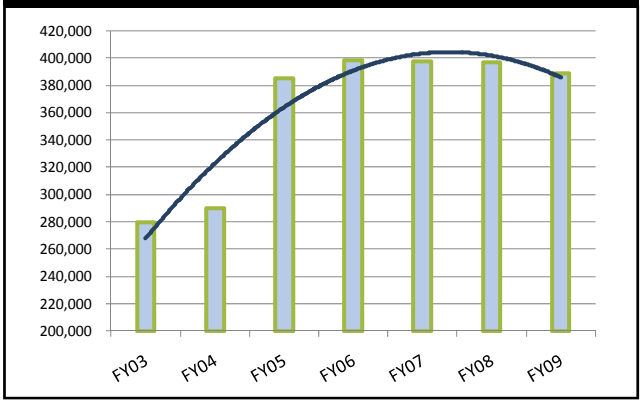
General Fund and Other Funds in Administrative Services Agencies



Utah Public Meeting Notice Website Visits



Jail Reimbursement Inmate Days



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

House Bill 2

FY 2010, Item

29 Capitol Preservation Board (CPB) funds, for gift shop operations, visitor services, art and other maintenance and repairs of Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capitol Hill functioning, are nonlapsing.

Funds donated to the CPB for the construction of a monument commemorating the 2002 Winter Olympics are nonlapsing.

30 Division of Administrative Services (DAS) Executive Director funds, for Customer Profiling project $40,000, and Child Welfare Parental Defense expenses $27,000, are nonlapsing.

31 Division of Facilities and Construction Management (DFCM) - Administration funds for program administration operations, Governor's Mansion maintenance and upkeep, and Energy Program operations are nonlapsing.

32 Division of Finance Administration funds for an actuarial study of post-employment benefits, personnel, maintenance, operation, and development of statewide accounting systems, including the Utah Public Finance Website and annual assessment of the Governmental Standards Accounting Board are nonlapsing.

33 Post-Conviction Indigent Defense funds, for legal costs for death row inmates, of $186,000 are nonlapsing.

34 Judicial Conduct Commission funds, for hiring of temporary contractors or part-time employees, of $78,300 are nonlapsing.

35 Purchasing funds for administration of the State's Electronic Procurement System and to hire a research analyst to assist the Privatization Policy Board in collecting and analyzing data are nonlapsing.

36 DAS - Fleet Operations' Internal Service Fund (ISF) capital outlay authority for vehicles is nonlapsing.

37 DFCM's ISF may add three FTE and two vehicles if new facilities come on line or maintenance agreements are requested; to be reviewed and approved by the Legislature.

38 DHRM funds, for information technology and consulting services, of $262,200 are nonlapsing.

39 Career Service Review Office funds, for grievance resolution, of $15,000 are nonlapsing.

House Bill 3

FY 2010, Item

11 Division of Archives funds, for the Regional Repository Training and Development Program for local and regional repositories in Utah, of $20,000 are nonlapsing.

15 DHRM funds, for information technology and consulting services $262,200, and employee training and development programs $243,900, are nonlapsing.

FY 2011, Item

72 DFCM and Department of Public Safety will cooperate with Salt Lake City for the programming, design, and costing of a joint emergency operations center, and report the results, recommendations and analysis regarding the cost effectiveness and potential operational efficiencies to the Office of the Legislative Fiscal Analyst, Governor's Office of Planning and Budget, and an appropriate committee by June 30, 2010.

Internal Service Funds (ISF)

Department of Administrative Services (DAS) and Human Resource Management (DHRM) include several ISF that provide products and services to state and other governmental agencies on a cost-reimbursement basis. They are set up to account for the cost of certain governmental services, thereby avoiding duplication of effort among agencies and creating statewide savings. State agency budgets include funding for ISF services.

ISF must receive legislative approval for rates charged to agencies, capital acquisitions, and FTE. The table below shows the amount each ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired, and the authorized number of FTE.

The FY 2011 revenue estimates include ongoing rate increases for the following: Purchasing and General Services $367,700, Fleet Operations motor pool $24,700, Risk Management premium $560,000, and Facilities Management $321,300.

The FY 2011 revenue estimates include ongoing rate decreases for the following: Risk Management liability $267,900, and Human Resource Management $611,600.

The FY 2010 FTE and FY 2011 FTE for Purchasing and General Services includes the addition of 10 FTE to replace 10 Schedule AL employees currently working at State Mail.

The FY 2011 capital acquisition for Risk Management includes $300,000 for claims processing software.

	Actual FY 2009	Estimated/ Authorized FY 2010	Approved FY 2011
Administrative Services			
Purchasing and General Services			
Revenue Estimate	$16,534,100	$16,878,300	$17,519,700
Capital Acquisition Limit	3,193,600	2,679,700	2,864,500
FTE	52.5	62.5	62.5
Fleet Operations			
Revenue Estimate	61,286,000	62,007,500	61,657,900
Capital Acquisition Limit	18,469,700	25,085,600	21,025,100
FTE	38.0	38.0	38.0
Risk Management			
Revenue Estimate	33,800,600	41,812,800	37,281,400
Capital Acquisition Limit	100,000	100,000	300,000
FTE	26.0	26.0	26.0
Facilities Management			
Revenue Estimate	26,555,900	27,753,700	27,506,400
Capital Acquisition Limit	56,200	62,500	94,800
FTE	141.0	141.0	141.0
Total Administrative Services			
Revenue Estimate	$138,176,600	$148,452,300	$143,965,400
Capital Acquisition Limit	21,819,500	27,927,800	24,284,400
FTE	257.5	267.5	267.5
Human Resource Management			
Revenue Estimate	$12,790,400	$11,914,100	$11,254,400
Capital Acquisition Limit	0	75,000	0
FTE	164.0	158.0	148.8

Table 13
ADMINISTRATIVE SERVICES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Transporta-tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Executive Director's Office								
Actual FY 2009	$919,100	$0	$0	$2,000	$0	($2,000)	$919,100	--
Authorized FY 2010	744,500	0	0	0	0	27,000	771,500	6.0
Appropriated FY 2011	715,300	0	0	0	0	40,000	755,300	5.5
Administrative Rules								
Actual FY 2009	389,200	0	0	0	0	(31,800)	357,400	--
Authorized FY 2010	384,400	0	0	0	0	43,900	428,300	4.0
Appropriated FY 2011	360,700	0	0	0	0	300	361,000	3.8
Archives								
Actual FY 2009	2,364,600	0	0	39,100	0	146,500	2,550,200	--
Authorized FY 2010	2,221,200	0	0	35,000	0	78,100	2,334,300	23.6
Appropriated FY 2011	2,150,400	0	0	35,000	0	113,000	2,298,400	23.6
DFCM - Administration								
Actual FY 2009	2,155,600	0	0	0	3,227,500	(127,100)	5,256,000	--
Authorized FY 2010	2,586,500	0	0	0	2,232,800	(13,000)	4,806,300	44.0
Appropriated FY 2011	2,544,400	0	0	0	2,225,200	13,100	4,782,700	42.0
Finance - Administration								
Actual FY 2009	6,647,800	0	450,000	1,836,700	1,299,600	86,400	10,320,500	--
Authorized FY 2010	5,804,400	0	450,000	1,825,100	1,299,600	790,200	10,169,300	54.4
Appropriated FY 2011	5,550,600	0	450,000	1,837,400	1,299,600	445,700	9,583,300	52.4
Finance - Mandated - Judicial Conduct Commission								
Actual FY 2009	237,200	0	0	0	0	(7,900)	229,300	--
Authorized FY 2010	216,800	0	0	0	0	33,100	249,900	1.7
Appropriated FY 2011	207,200	0	0	0	0	33,100	240,300	1.5
Finance - Mandated - Post Conviction Indigent Defense Fund								
Actual FY 2009	44,900	0	0	0	0	50,700	95,600	--
Authorized FY 2010	35,700	0	0	0	0	59,900	95,600	0.0
Appropriated FY 2011	33,900	0	0	0	0	59,900	93,800	0.0
Finance - Mandated - Other *(a)*								
Actual FY 2009	0	0	0	0	29,880,000	(8,301,000)	21,579,000	--
Authorized FY 2010	6,500,000	0	0	0	18,467,600	234,100	25,201,700	0.0
Appropriated FY 2011	7,783,700	0	0	0	20,290,000	0	28,073,700	0.0
Purchasing								
Actual FY 2009	1,560,200	0	0	104,200	0	(14,700)	1,649,700	--
Authorized FY 2010	1,345,600	0	0	160,000	0	45,500	1,551,100	18.5
Appropriated FY 2011	1,370,200	0	0	231,500	0	0	1,601,700	16.5

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Table 13 (Continued)
ADMINISTRATIVE SERVICES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Transporta-tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Total Administrative Services								
Actual FY 2009	$14,318,600	$0	$450,000	$1,982,000	$34,407,100	($8,200,900)	$42,956,800	--
Authorized FY 2010	19,839,100	0	450,000	2,020,100	22,000,000	1,298,800	45,608,000	152.2
Appropriated FY 2011	20,716,400	0	450,000	2,103,900	23,814,800	705,100	47,790,200	145.2
Capitol Preservation Board								
Actual FY 2009	$3,712,600	$0	$0	$1,655,800	$0	($1,156,900)	$4,211,500	--
Authorized FY 2010	3,619,700	0	0	627,700	0	(111,400)	4,136,000	9.6
Appropriated FY 2011	3,712,600	0	0	557,000	0	11,100	4,280,700	9.6
Human Resource Management								
Actual FY 2009	3,602,900	0	0	263,300	0	(236,800)	3,629,400	--
Authorized FY 2010	3,019,300	0	0	400,000	0	506,100	3,925,400	18.0
Appropriated FY 2011	3,413,500	0	0	400,000	0	0	3,813,500	17.0
Career Service Review Office								
Actual FY 2009	230,000	0	0	0	0	(23,500)	206,500	--
Authorized FY 2010	226,200	0	0	0	0	15,000	241,200	2.0
Appropriated FY 2011	228,800	0	0	0	0	0	228,800	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 2009	$21,864,100	$0	$450,000	$3,901,100	$34,407,100	($9,618,100)	$51,004,200	--
Authorized FY 2010	26,704,300	0	450,000	3,047,800	22,000,000	1,708,500	53,910,600	181.8
Appropriated FY 2011	28,071,300	0	450,000	3,060,900	23,814,800	716,200	56,113,200	173.8

(a) As of FY 2010 the Jail Reimbursment program was transferred from the Department of Corrections.

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Table 14
ADMINISTRATIVE SERVICES
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Transporta-tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Statewide Capital Improvements								
Actual FY 2009	$37,570,100	$30,268,100	$0	$0	$0	$0	$67,838,200	--
Authorized FY 2010	20,394,400	30,268,100	0	0	5,000,000	0	55,662,500	0.0
Appropriated FY 2011	20,417,200	30,268,100	0	0	0	0	50,685,300	0.0
Corrections								
Actual FY 2009	54,500,000	0	0	0	0	0	54,500,000	--
Authorized FY 2010	0	0	0	0	0	0	0	0.0
Appropriated FY 2011	0	0	0	0	0	0	0	0.0
Courts								
Actual FY 2009	3,250,000	0	0	0	0	0	3,250,000	--
Authorized FY 2010	0	0	0	0	0	0	0	0.0
Appropriated FY 2011	0	0	0	0	0	0	0	0.0
National Guard & Veterans' Affairs								
Actual FY 2009	22,700,000	0	0	0	0	0	22,700,000	--
Authorized FY 2010	0	0	0	0	0	0	0	0.0
Appropriated FY 2011	4,000,000	0	0	0	0	0	4,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2009	$118,020,100	$30,268,100	$0	$0	$0	$0	$148,288,200	--
Authorized FY 2010	20,394,400	30,268,100	0	0	5,000,000	0	55,662,500	0.0
Appropriated FY 2011	24,417,200	30,268,100	0	0	0	0	54,685,300	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2009	$139,884,200	$30,268,100	$450,000	$3,901,100	$34,407,100	($9,618,100)	$199,292,400	--
Authorized FY 2010	47,098,700	30,268,100	450,000	3,047,800	27,000,000	1,708,500	109,573,100	181.8
Appropriated FY 2011	52,488,500	30,268,100	450,000	3,060,900	23,814,800	716,200	110,798,500	173.8

ADMINISTRATIVE SERVICES - BUDGET DETAIL

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	ADMINISTRATIVE SERVICES FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
A1	FY 2010 appropriated budget	$20,362,800	$0	$450,000	$2,217,300	$33,322,400	$572,700	$56,925,200
A2	Adjustments for one-time FY 2010 appropriations	(8,485,600)	0	0	0	0	0	(8,485,600)
A3	Adjustments to funding levels	0	0	0	(193,000)	0	119,300	(73,700)
	Total Beginning Base Budget - Administrative Services	**11,877,200**	**0**	**450,000**	**2,024,300**	**33,322,400**	**692,000**	**48,365,900**
	Statewide Ongoing Adjustments							
A4	General services internal service fund adjustments	1,762,700	0	0	3,300	0	0	1,766,000
A5	Technology services internal service fund adjustments	(244,400)	0	0	(300)	(7,600)	0	(252,300)
A6	Health insurance rate adjustments	75,100	0	0	5,000	0	13,300	93,400
A7	Retirement rate adjustments	140,100	0	0	8,300	0	25,400	173,800
A8	Unemployment Insurance and Term Pool adjustments	(137,500)	0	0	(8,100)	0	(25,600)	(171,200)
	Subtotal Statewide Ongoing Adjustments - Administrative Services	*1,596,000*	*0*	*0*	*8,200*	*(7,600)*	*13,100*	*1,609,700*
	Ongoing Adjustments							
	Executive Director's Office							
A9	Personnel reductions	(35,600)	0	0	0	0	0	(35,600)
	Administrative Rules							
A10	Personnel reductions	(13,000)	0	0	0	0	0	(13,000)
A11	Travel reductions	(3,200)	0	0	0	0	0	(3,200)
	Archives							
A12	*Legal Notice Amendments* (SB 89; HB 3, Item 69)	18,000	0	0	0	0	0	18,000
	DFCM - Administration							
A13	Personnel reductions	(96,400)	0	0	0	0	0	(96,400)
A14	Travel reductions	(46,000)	0	0	0	0	0	(46,000)
A15	Energy Program	(20,000)	0	0	0	0	0	(20,000)
	Finance - Administration							
A16	Personnel reductions	(127,000)	0	0	0	0	0	(127,000)
A17	Off-site IT storage reductions	(32,000)	0	0	0	0	0	(32,000)
A18	Postage and mailing reductions	(45,000)	0	0	0	0	0	(45,000)
A19	DP expenses and IT systems consulting reductions	(95,000)	0	0	0	0	0	(95,000)
	Finance - Mandated							
A20	Economic Incentive Restricted Account	0	0	0	0	(9,500,000)	0	(9,500,000)
A21	Jail Reimbursement	3,000,000	0	0	0	0	0	3,000,000
A22	OPEB	1,783,700	0	0	0	0	0	1,783,700
	Judicial Conduct Commission							
A23	Personnel reductions	(10,900)	0	0	0	0	0	(10,900)
	Post Conviction Indigent Defense Funds							
A24	Professional services reductions	(1,800)	0	0	0	0	0	(1,800)
	Purchasing							
A25	Funding source adjustments	(71,000)	0	0	71,400	0	0	400
	Subtotal Ongoing Adjustments - Administrative Services	*4,204,800*	*0*	*0*	*71,400*	*(9,500,000)*	*0*	*(5,223,800)*

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	One-time Adjustments							
	Finance - Administration							
A26	Transparency Website maintenance	38,400	0	0	0	0	0	38,400
A27	Jail Reimbursement	3,000,000	0	0	0	0	0	3,000,000
	Subtotal One-time Adjustments - Administrative Services	*3,038,400*	*0*	*0*	*0*	*0*	*0*	*3,038,400*
	Total FY 2011 Administrative Services Adjustments	**8,839,200**	**0**	**0**	**79,600**	**(9,507,600)**	**13,100**	**(575,700)**
	Total FY 2011 Administrative Services Operating Budget	**$20,716,400**	**$0**	**$450,000**	**$2,103,900**	**$23,814,800**	**$705,100**	**$47,790,200**
	ADMINISTRATIVE SERVICES FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
A28	Term Pool adjustments	($72,200)	$0	$0	($4,200)	($13,400)	$0	($89,800)
	Executive Director's Office							
A29	Personnel reductions	(1,800)	0	0	0	0	0	(1,800)
	Administrative Rules							
A30	Personnel reductions	(400)	0	0	0	0	0	(400)
	Archives							
A31	Personnel reductions	(400)	0	0	0	0	0	(400)
A32	*Legal Notice Amendments* (SB 89; HB 3, Item 12)	18,700	0	0	0	0	0	18,700
	DFCM - Administration							
A33	Personnel reductions	(68,900)	0	0	0	0	0	(68,900)
A34	Travel reductions	(46,000)	0	0	0	0	0	(46,000)
A35	Turnover savings	(40,000)	0	0	0	0	0	(40,000)
A36	Energy Program	(20,000)	0	0	0	0	0	(20,000)
	Finance - Administration							
A37	Personnel reductions	(500)	0	0	0	0	0	(500)
A38	Off-site IT storage reductions	(32,000)	0	0	0	0	0	(32,000)
A39	Postage and mailing reductions	(45,000)	0	0	0	0	0	(45,000)
A40	DP expenses and IT systems consulting reductions	(143,800)	0	0	0	0	0	(143,800)
	Finance - Mandated							
A41	Economic Incentive Restricted Account	0	0	0	0	(11,322,400)	0	(11,322,400)
A42	Jail Reimbursement adjustment	0	0	0	0	0	234,100	234,100
	Purchasing							
A43	Personnel reductions	(71,400)	0	0	0	0	0	(71,400)
	Subtotal Supplemental Adjustments - Administrative Services	*(523,700)*	*0*	*0*	*(4,200)*	*(11,335,800)*	*234,100*	*(11,629,600)*
	Total FY 2010 Administrative Services Budget Adjustments	**($523,700)**	**$0**	**$0**	**($4,200)**	**($11,335,800)**	**$234,100**	**($11,629,600)**
	ADMINISTRATIVE SERVICES FY 2011 CAPITAL BUDGET							
	Beginning Capital Base Budget							
A44	FY 2010 appropriated budget	$25,394,400	$30,268,100	$0	$0	$0	$0	$55,662,500
	Total Beginning Capital Base Budget - Administrative Services	**25,394,400**	**30,268,100**	**0**	**0**	**0**	**0**	**55,662,500**

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments							
A45	Statewide Capital Improvements reductions	(4,977,200)	0	0	0	0	0	(4,977,200)
	Subtotal Ongoing Capital Adjustments - Administrative Services	*(4,977,200)*	*0*	*0*	*0*	*0*	*0*	*(4,977,200)*
	One-time Adjustments							
A46	National Guard armories	4,000,000	0	0	0	0	0	4,000,000
	Subtotal One-time Capital Adjustments - Administrative Services	*4,000,000*	*0*	*0*	*0*	*0*	*0*	*4,000,000*
	Total FY 2011 Administrative Services Capital Adjustments	**(977,200)**	**0**	**0**	**0**	**0**	**0**	**(977,200)**
	Total FY 2011 Administrative Services Capital Budget	**$24,417,200**	**$30,268,100**	**$0**	**$0**	**$0**	**$0**	**$54,685,300**
	ADMINISTRATIVE SERVICES FY 2010 CAPITAL BUDGET ADJUSTMENTS							
	Supplemental Capital Adjustments							
A47	Statewide Capital Improvements funding source adjustments	($5,000,000)	$0	$0	$0	$5,000,000	$0	$0
	Subtotal Supplemental Capital Adjustments - Administrative Services	*(5,000,000)*	*0*	*0*	*0*	*5,000,000*	*0*	*0*
	Total FY 2010 Administrative Services Capital Budget Adjustments	**($5,000,000)**	**$0**	**$0**	**$0**	**$5,000,000**	**$0**	**$0**
	CAPITOL PRESERVATION BOARD FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
A48	FY 2010 appropriated budget	$3,723,600	$0	$0	$661,800	$0	$0	$4,385,400
A49	Adjustments for one-time FY 2010 appropriations	(466,400)	0	0	0	0	0	(466,400)
A50	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							
A51	General services internal service fund adjustments	(42,700)	0	0	0	0	0	(42,700)
A52	Technology services internal service fund adjustments	(1,600)	0	0	0	0	0	(1,600)
A53	Health insurance rate adjustments	4,000	0	0	0	0	0	4,000
A54	Retirement rate adjustments	6,900	0	0	0	0	0	6,900
A55	Unemployment Insurance and Term Pool adjustments	(3,300)	0	0	(4,400)	0	0	(7,700)
	Subtotal Statewide Ongoing Adjustments - Capitol Preservation Board	*(36,700)*	*0*	*0*	*(4,400)*	*0*	*0*	*(41,100)*
	Ongoing Adjustments							
A56	Eliminate dining services contract	(62,000)	0	0	0	0	0	(62,000)
A57	Turnover savings	(95,900)	0	0	0	0	0	(95,900)
	Subtotal Ongoing Adjustments - Capitol Preservation Board	*(157,900)*	*0*	*0*	*0*	*0*	*0*	*(157,900)*
	One-time Adjustments							
A58	Personnel and current expenses	100,000	0	0	0	0	0	100,000
A59	Capitol Hill complex - O&M	550,000	0	0	0	0	0	550,000
	Subtotal One-time Adjustments - Capitol Preservation Board	*650,000*	*0*	*0*	*0*	*0*	*0*	*650,000*
	Total FY 2011 Capitol Preservation Board Adjustments	**455,400**	**0**	**0**	**(4,400)**	**0**	**0**	**451,000**
	Total FY 2011 Capitol Preservation Board Operating Budget	**$3,712,600**	**$0**	**$0**	**$557,000**	**$0**	**$11,100**	**$4,280,700**

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
CAPITOL PRESERVATION BOARD FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
A60	Term Pool adjustments	($1,900)	$0	$0	($2,200)	$0	$0	($4,100)
A61	Eliminate dining services contract	(37,000)	0	0	(2,200)	0	0	(39,200)
A62	Turnover savings	(60,000)	0	0	0	0	0	(60,000)
A63	Professional services reductions	(5,000)	0	0	0	0	0	(5,000)
A64	*State Capitol Preservation Board Fee Amendments* (SB 33; HB 3, Item 4)	0	0	0	(30,300)	0	0	(30,300)
	Subtotal Supplemental Adjustments - Capitol Preservation Board	*(103,900)*	*0*	*0*	*(34,700)*	*0*	*0*	*(138,600)*
Total FY 2010 Capitol Preservation Board Budget Adjustments		**($103,900)**	**$0**	**$0**	**($34,700)**	**$0**	**$0**	**($138,600)**
HUMAN RESOURCE MANAGEMENT FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
A65	FY 2010 appropriated budget	$3,153,600	$0	$0	$400,000	$0	$0	$3,553,600
A66	Adjustments for one-time FY 2010 appropriations	(80,000)	0	0	0	0	0	(80,000)
	Total Beginning Base Budget - Human Resource Management	**3,073,600**	**0**	**0**	**400,000**	**0**	**0**	**3,473,600**
	Statewide Ongoing Adjustments							
A67	General services internal service fund adjustments	3,800	0	0	0	0	0	3,800
A68	Technology services internal service fund adjustments	(72,000)	0	0	0	0	0	(72,000)
A69	Health insurance rate adjustments	11,100	0	0	0	0	0	11,100
A70	Retirement rate adjustments	22,300	0	0	0	0	0	22,300
A71	Unemployment Insurance and Term Pool adjustments	(21,600)	0	0	0	0	0	(21,600)
	Subtotal Statewide Ongoing Adjustments - Human Resource Management	*(56,400)*	*0*	*0*	*0*	*0*	*0*	*(56,400)*
	Ongoing Adjustments							
A72	Transfer from Attorney General's Office - seed money	100,000	0	0	0	0	0	100,000
A73	Personnel reductions	(153,700)	0	0	0	0	0	(153,700)
	Subtotal Ongoing Adjustments - Human Resource Management	*(53,700)*	*0*	*0*	*0*	*0*	*0*	*(53,700)*
	One-time Adjustments							
A74	Seed money	450,000	0	0	0	0	0	450,000
	Subtotal One-time Adjustments - Human Resource Management	*450,000*	*0*	*0*	*0*	*0*	*0*	*450,000*
	Total FY 2011 Human Resource Management Adjustments	**339,900**	**0**	**0**	**0**	**0**	**0**	**339,900**
Total FY 2011 Human Resource Management Operating Budget		**$3,413,500**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$3,813,500**
HUMAN RESOURCE MANAGEMENT FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
A75	Term Pool adjustments	($11,400)	$0	$0	$0	$0	$0	($11,400)
A76	Personnel reductions	(122,900)	0	0	(2,200)	0	0	(125,100)
	Subtotal Supplemental Adjustments - Human Resource Management	*(134,300)*	*0*	*0*	*(2,200)*	*0*	*0*	*(136,500)*
Total FY 2010 Human Resource Management Budget Adjustments		**($134,300)**	**$0**	**$0**	**($2,200)**	**$0**	**$0**	**($136,500)**

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
CAREER SERVICE REVIEW OFFICE FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
A77	FY 2010 appropriated budget	$227,500	$0	$0	$0	$0	$0	$227,500
	Total Beginning Base Budget - Career Service Review Office	**227,500**	**0**	**0**	**0**	**0**	**0**	**227,500**
	Statewide Ongoing Adjustments							
A78	General services internal service fund adjustments	(100)	0	0	0	0	0	(100)
A79	Health insurance rate adjustments	1,300	0	0	0	0	0	1,300
A80	Retirement rate adjustments	2,600	0	0	0	0	0	2,600
A81	Unemployment Insurance and Term Pool adjustments	(2,500)	0	0	0	0	0	(2,500)
	Subtotal Statewide Ongoing Adjustments - Career Service Review Office	*1,300*	*0*	*0*	*0*	*0*	*0*	*1,300*
	Total FY 2011 Career Service Review Office Adjustments	**1,300**	**0**	**0**	**0**	**0**	**0**	**1,300**
Total FY 2011 Career Service Review Office Operating Budget		**$228,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$228,800**
CAREER SERVICE REVIEW OFFICE FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
A82	Term Pool adjustments	($1,300)	$0	$0	$0	$0	$0	($1,300)
	Subtotal Supplemental Adjustments - Career Service Review Office	*(1,300)*	*0*	*0*	*0*	*0*	*0*	*(1,300)*
Total FY 2010 Career Service Review Office Budget Adjustments		**($1,300)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($1,300)**
ADMINISTRATIVE SERVICES TOTALS								
FY 2011 Operating Base Budget		$18,435,500	$0	$450,000	$2,985,700	$33,322,400	$703,100	$55,896,700
FY 2011 Operating Ongoing and One-time Adjustments		9,635,800	0	0	75,200	(9,507,600)	13,100	216,500
FY 2011 Operating Appropriation		28,071,300	0	450,000	3,060,900	23,814,800	716,200	56,113,200
FY 2010 Budget Adjustments		(763,200)	0	0	(41,100)	(11,335,800)	234,100	(11,906,000)
FY 2011 Capital Base Budget		25,394,400	30,268,100	0	0	0	0	55,662,500
FY 2011 Capital Ongoing and One-time Adjustments		(977,200)	0	0	0	0	0	(977,200)
FY 2011 Capital Appropriation		24,417,200	30,268,100	0	0	0	0	54,685,300
FY 2010 Capital Adjustments		(5,000,000)	0	0	0	5,000,000	0	0

COMMERCE AND WORKFORCE SERVICES

Jacob J. Smith, Analyst

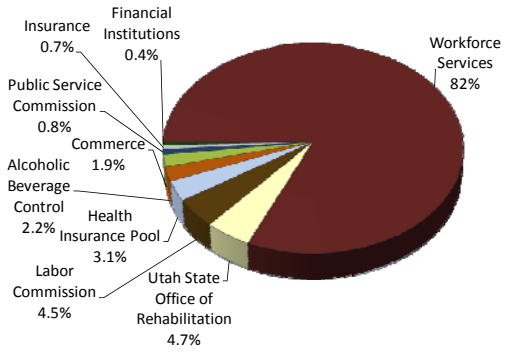
AGENCY BUDGET OVERVIEW

AGENCIES INCLUDE:

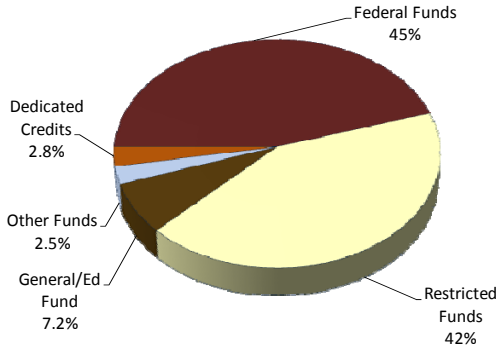
- Department of Workforce Services
- State Office of Rehabilitation
- Labor Commission
- Comprehensive Health Insurance Pool
- Department of Alcoholic Beverage Control
- Department of Commerce
- Public Service Commission
- Department of Insurance
- Department of Financial Institutions

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

Where Will My Taxes and Fees Go for Commerce and Workforce Services?
(Total FY 2011 Operational Funding is $1,392,349,900)



Financing of Commerce and Workforce Services Agencies
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Workforce Services - $1.1 billion
- Improved customer service and increased efficiency by creating the Eligibility Services Division
- Received award from the U.S. Department of Labor for issuing timely and high-quality appeals resolution in Unemployment Insurance cases

State Office of Rehabilitation - $65.6 million
- Provided low vision services to 7,600 clients

Labor Commission - $62.4 million
- Reduced by two-thirds the Workers Compensation Insurance surcharge to Employers Reinsurance Fund

Comprehensive Health Insurance Pool - $43 million
- Provided health insurance coverage for 3,745 medically uninsurable Utahns and assisted more than 800 enrollees under the Premium Assistance Subsidy Program

Alcoholic Beverage Control - $31 million
- Regulated and operated the retail sales of $267 million in alcoholic beverages, resulting in transfers of $59 million to the General Fund and $26 million to the school lunch program

Commerce - $26 million
- Reduced average processing time to four days from 16 days for initial applications within Occupational and Professional Licensing

Public Service Commission - $11.1 million
- Regulated 162 utility companies

Insurance - $9.5 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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Workforce Services

- Increase efficiencies in administration and optimize technology resulting in a reduction of ($3,300,000) ongoing General Fund
- Enhance federal programs with $25,000,000 ARRA funds

State Office of Rehabilitation

- Increase efficiencies in administration and case services by reducing ($482,400) ongoing Education Fund

Labor Commission

- Increase efficiencies by reducing ($150,000) ongoing General Fund

Comprehensive Health Insurance Pool

- Reduce reserve fund by ($425,000) ongoing General Fund

Alcoholic Beverage Control

- Commence bond payments for five liquor stores with $1,529,000 ongoing restricted funds
- Streamline store operations by reducing part-time staff and provide increased maintenance and operation costs by ($196,200) ongoing restricted funds

Commerce

- Provide for the Utah Housing Opportunity and Pawnbroker program operations with $149,000 ongoing restricted funds
- Realize turnover savings by reducing ($200,200) ongoing restricted funds
- Offset electronic payment fee expenses with $400,000 ongoing restricted funds

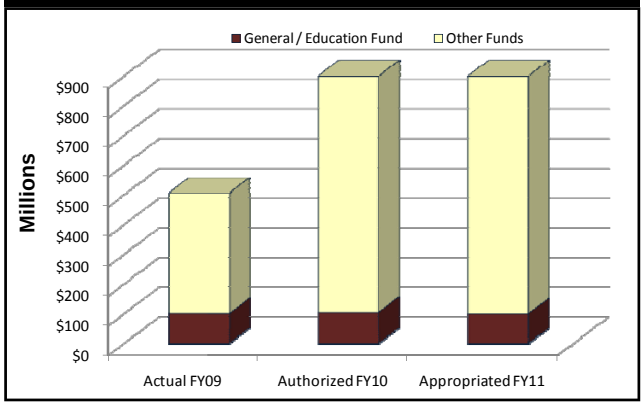
Public Service Commission

- Enhance federal programs with $871,700 ARRA funds
- Maintain document management system with $25,000 ongoing restricted funds

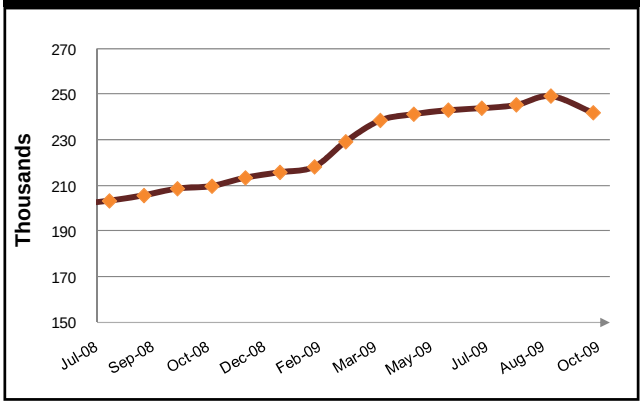
Insurance

- Support the Captive Insurer, Insurance Fraud, and Utah Health Exchange programs with $492,600 ongoing dedicated credits

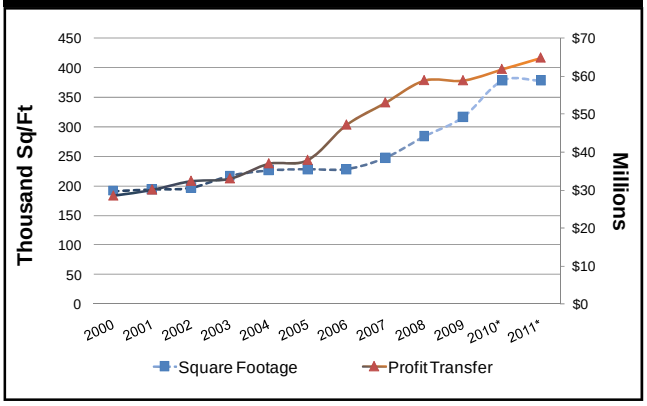
General / Education Fund and Other Funds in Commerce and Workforce Services



Workforce Services Public Assistance Caseloads



Department of Alcohol Beverage Control Profit Transfer and Retail Square Footage



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2011, Item

157 If the Department of Workforce Service (DWS) continues to pursue proxies for Temporary Assistance for Needy Families (TANF) maintenance of effort (MOE) requirements, DWS may identify one-time General Fund budget adjustments equivalent to replacement MOE amounts. DWS may develop a plan for implementing such adjustments in case replacement MOE declines or is disallowed by the Federal Government.

If DWS continues to pursue proxies for TANF MOE requirements, DWS may use all replacement MOE first, prior to expending free or restricted revenue.

DWS shall report to the Office of the Legislative Fiscal Analyst (LFA) any transfers between the Department's Schedule of Programs.

DWS shall report to the LFA the feasibility of allowing non-state entities working with low-income individuals to submit the required information for Medicaid and other public programs eligibility via online methods by December 31, 2010.

DWS is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). DWS will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

171 Insurance may purchase one fleet vehicle for the Insurance Fraud Division.

174 Public Service Commission (PSC) is not authorized to expend more than the amount appropriated from ARRA. PSC will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

FY 2010, Item

45 DWS – Refugee Assistance Programs funds, for existing contracts and community capacity building, of $50,000 are nonlapsing.

50 PSC funds may be used to complete the document management system and are nonlapsing.

House Bill 3

FY 2011, Item

79, 83 *Reed Act* funds appropriated to DWS may be used for workforce development and labor exchange activities.

100 Funds collected from building permit surcharges are nonlapsing.

104 Funds collected from insurer assessments are nonlapsing.

105 Funds collected from civil penalties are nonlapsing.

FY 2010, Item

16 *Reed Act* funds appropriated to DWS for unemployment insurance modernization may be used for reemployment, workforce development and labor exchange activities, and are nonlapsing.

Table 15
COMMERCE AND WORKFORCE SERVICES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Alcoholic Beverage Control								
Actual FY 2009	$0	$0	$0	$0	$28,738,900	$82,800	$28,821,700	--
Authorized FY 2010	0	0	0	0	28,878,300	100,000	28,978,300	354.8
Appropriated FY 2011	0	0	0	0	31,017,700	0	31,017,700	329.8
Commerce								
Actual FY 2009	0	0	263,500	702,500	23,827,800	(850,400)	23,943,400	--
Authorized FY 2010	0	0	245,000	1,547,500	22,814,900	1,350,000	25,957,400	243.0
Appropriated FY 2011	0	0	644,800	1,547,500	23,591,900	177,700	25,961,900	239.0
Financial Institutions								
Actual FY 2009	0	0	0	0	6,592,300	(443,900)	6,148,400	--
Authorized FY 2010	0	0	0	0	5,874,900	0	5,874,900	65.0
Appropriated FY 2011	0	0	0	0	5,969,000	0	5,969,000	65.0
Insurance								
Actual FY 2009	5,973,000	0	0	2,778,700	23,500	423,300	9,198,500	--
Authorized FY 2010	5,196,200	0	0	4,817,100	35,300	(36,300)	10,012,300	83.0
Appropriated FY 2011	5,338,000	0	0	4,255,900	112,500	(220,800)	9,485,600	82.0
Insurance - Comprehensive Health Insurance Pool								
Actual FY 2009	9,300,000	0	1,440,800	20,013,000	0	(478,400)	30,275,400	--
Authorized FY 2010	8,500,000	0	865,000	25,466,400	0	1,954,700	36,786,100	0.0
Appropriated FY 2011	8,075,000	0	2,968,900	25,839,800	0	6,136,600	43,020,300	0.0
Labor Commission								
Actual FY 2009	6,701,200	0	2,324,900	45,100	3,170,400	(86,200)	12,155,400	--
Authorized FY 2010	5,822,700	0	2,662,700	3,533,000	53,242,100	(1,317,100)	63,943,400	115.4
Appropriated FY 2011	5,872,100	0	2,862,500	20,000	53,649,700	0	62,404,300	104.4
Public Service Commission								
Actual FY 2009	0	0	0	397,300	1,901,800	(1,300)	2,297,800	--
Authorized FY 2010	0	0	(1,600)	341,200	2,866,800	0	3,206,400	22.0
Appropriated FY 2011	0	0	873,200	355,700	1,959,500	0	3,188,400	22.0
Public Service Commission - Speech and Hearing Impaired Fund								
Actual FY 2009	0	0	0	1,261,100	0	826,600	2,087,700	--
Authorized FY 2010	0	0	0	1,414,200	0	786,300	2,200,500	0.0
Appropriated FY 2011	0	0	0	1,289,900	0	212,700	1,502,600	0.0
Public Service Commission - Universal Telecommunications Service Support Fund								
Actual FY 2009	0	0	0	0	6,493,100	342,500	6,835,600	--
Authorized FY 2010	0	0	0	0	6,659,500	(224,900)	6,434,600	0.0
Appropriated FY 2011	0	0	0	0	5,693,400	672,100	6,365,500	0.0
State Office of Rehabilitation								
Actual FY 2009	265,100	21,192,900	44,876,400	1,135,300	0	0	67,469,700	--
Authorized FY 2010	265,100	17,616,000	53,027,600	1,043,700	0	19,300	71,971,700	452.0
Appropriated FY 2011	265,100	17,410,900	46,863,800	1,043,700	0	19,300	65,602,800	452.0
Workforce Services								
Actual FY 2009	57,621,900	0	212,722,800	2,254,100	16,033,100	27,783,100	316,415,000	--
Authorized FY 2010	66,871,800	0	479,614,700	4,621,800	268,000,000	27,553,900	846,662,200	2,104.0
Appropriated FY 2011	63,087,900	0	574,330,700	4,042,600	468,550,000	27,820,600	1,137,831,800	2,064.0
TOTAL OPERATIONS BUDGET								
Actual FY 2009	$79,861,200	$21,192,900	$261,628,400	$28,587,100	$86,780,900	$27,598,100	$505,648,600	--
Authorized FY 2010	86,655,800	17,616,000	536,413,400	42,784,900	388,371,800	30,185,900	1,102,027,800	2,987.2
Appropriated FY 2011	82,638,100	17,410,900	628,543,900	38,395,100	590,543,700	34,818,200	1,392,349,900	2,906.2

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
B1	FY 2010 appropriated budget	$0	$0	$0	$0	$29,454,100	$100,000	$29,554,100
B2	Adjustments to funding levels	0	0	0	0	0	(100,000)	(100,000)
	Total Beginning Base Budget - Alcoholic Beverage Control	**0**	**0**	**0**	**0**	**29,454,100**	**0**	**29,454,100**
	Statewide Ongoing Adjustments							
B3	General services internal service fund adjustments	0	0	0	0	9,300	0	9,300
B4	Technology services internal service fund adjustments	0	0	0	0	(53,600)	0	(53,600)
B5	Health insurance rate adjustments	0	0	0	0	137,600	0	137,600
B6	Retirement rate adjustments	0	0	0	0	149,000	0	149,000
B7	Unemployment Insurance and Term Pool adjustments	0	0	0	0	(11,500)	0	(11,500)
	Subtotal Statewide Ongoing Adjustments - Alcoholic Beverage Control	*0*	*0*	*0*	*0*	*230,800*	*0*	*230,800*
	Ongoing Adjustments							
B8	Bond payments	0	0	0	0	1,529,000	0	1,529,000
B9	Buildings - O&M	0	0	0	0	457,000	0	457,000
B10	Personnel reductions	0	0	0	0	(500,000)	0	(500,000)
B11	Discretionary employee funding	0	0	0	0	(153,200)	0	(153,200)
	Subtotal Ongoing Adjustments - Alcoholic Beverage Control	*0*	*0*	*0*	*0*	*1,332,800*	*0*	*1,332,800*
	Total FY 2011 Alcoholic Beverage Control Adjustments	**0**	**0**	**0**	**0**	**1,563,600**	**0**	**1,563,600**
Total FY 2011 Alcoholic Beverage Control Operating Budget		**$0**	**$0**	**$0**	**$0**	**$31,017,700**	**$0**	**$31,017,700**
ALCOHOLIC BEVERAGE CONTROL FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
B12	Term Pool adjustments	$0	$0	$0	$0	($10,800)	$0	($10,800)
B13	Personnel reductions	0	0	0	0	(500,000)	0	(500,000)
B14	Discretionary employee funding	0	0	0	0	(65,000)	0	(65,000)
	Subtotal Supplemental Adjustments - Alcoholic Beverage Control	*0*	*0*	*0*	*0*	*(575,800)*	*0*	*(575,800)*
Total FY 2010 Alcoholic Beverage Control Budget Adjustments		**$0**	**$0**	**$0**	**$0**	**($575,800)**	**$0**	**($575,800)**
COMMERCE FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
B15	FY 2010 appropriated budget	$0	$0	$246,200	$1,547,500	$23,322,500	$1,350,000	$26,466,200
B16	Adjustments for one-time FY 2010 appropriations	0	0	0	0	(41,900)	0	(41,900)
B17	Adjustments to funding levels	0	0	398,200	0	(149,000)	277,700	526,900
	Total Beginning Base Budget - Commerce	**0**	**0**	**644,400**	**1,547,500**	**23,131,600**	**1,627,700**	**26,951,200**
	Statewide Ongoing Adjustments							
B18	General services internal service fund adjustments	0	0	0	0	(5,500)	0	(5,500)
B19	Technology services internal service fund adjustments	0	0	0	0	(29,300)	0	(29,300)
B20	Health insurance rate adjustments	0	0	700	0	134,100	0	134,800

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
B21	Retirement rate adjustments	0	0	2,000	0	234,800	0	236,800
B22	Unemployment Insurance and Term Pool adjustments	0	0	(2,300)	0	(233,000)	0	(235,300)
	Subtotal Statewide Ongoing Adjustments - Commerce	*0*	*0*	*400*	*0*	*101,100*	*0*	*101,500*
	Ongoing Adjustments							
B23	Utah housing opportunity	0	0	0	0	20,000	0	20,000
B24	Pawnbroker operations	0	0	0	0	129,000	0	129,000
B25	Offset electronic payment fee expenses	0	0	0	0	400,000	0	400,000
B26	*Licensing of Elevator Contractors and Elevator Mechanics* (HB 11; HB 3, Item 87)	0	0	0	0	4,400	0	4,400
B27	*Controlled Substance Database - Reporting of Overdose* (HB 35; HB 3, Item 88)	0	0	0	0	30,000	0	30,000
B28	*Controlled Substance Database - Driving Under the Influence* (HB 36; HB 3, Item 89)	0	0	0	0	8,100	0	8,100
B29	*Scheduling of Controlled Substances* (HB 38; HB 3, Item 90)	0	0	0	0	1,800	0	1,800
B30	*Construction Trades Continuing Education Amendments* (HB 73; HB 3, Item 91)	0	0	0	0	35,400	0	35,400
B31	*Continuing Education for Electricians and Plumbers* (HB 176; HB 3, Item 92)	0	0	0	0	66,500	0	66,500
B32	*Medical Language Interpreter Amendments* (HB 232; HB 3, Item 93)	0	0	0	0	100	0	100
B33	*Nonlapsing Dedicated Credit Amendments* (HB 353; HB 3, Item 94)	0	0	0	(260,000)	0	0	(260,000)
B34	*Cosmetologist, Esthetician Licensing Act Amendments* (HB 379; HB 3, Item 95)	0	0	0	0	900	0	900
B35	*Speech-Language Licensing Act Amendments* (HB 396; HB 3, Item 96)	0	0	0	0	1,000	0	1,000
B36	*Medical Malpractice Amendments* (SB 145; HB 3, Item 97)	0	0	0	0	8,500	0	8,500
B37	*Verification of Employment Eligibility* (SB 251; HB 3, Item 98)	0	0	0	0	82,500	0	82,500
B38	*Online Pharmacy Amendments* (SB 274; HB 3, Item 99)	0	0	0	0	80,800	0	80,800
B39	*Nonlapsing Dedicated Credit Amendments* (HB 353; HB 3, Item 100)	0	0	0	260,000	0	0	260,000
	Subtotal Ongoing Adjustments - Commerce	*0*	*0*	*0*	*0*	*869,000*	*0*	*869,000*
	One-time Adjustments							
B40	Pawnbroker operations	0	0	0	0	(68,800)	0	(68,800)
B41	Factory built housing	0	0	0	0	(26,500)	0	(26,500)
B42	Personnel reductions	0	0	0	0	(386,900)	0	(386,900)
B43	Public Utilities professional and technical services	0	0	0	0	0	(450,000)	(450,000)
B44	Committee of Consumer Services professional and technical services	0	0	0	0	0	(1,000,000)	(1,000,000)
B45	*Licensing of Elevator Contractors and Elevator Mechanics* (HB 11; HB 3, Item 87)	0	0	0	0	10,600	0	10,600
B46	*Controlled Substance Database - Reporting of Overdose* (HB 35; HB 3, Item 88)	0	0	0	0	(30,000)	0	(30,000)
B47	*Controlled Substance Database - Driving Under the Influence* (HB 36; HB 3, Item 89)	0	0	0	0	(8,100)	0	(8,100)
B48	*Medical Language Interpreter Amendments* (HB 232; HB 3, Item 93)	0	0	0	0	(100)	0	(100)
	Subtotal One-time Adjustments - Commerce	*0*	*0*	*0*	*0*	*(509,800)*	*(1,450,000)*	*(1,959,800)*
	Total FY 2011 Commerce Adjustments	**0**	**0**	**400**	**0**	**460,300**	**(1,450,000)**	**(989,300)**
	Total FY 2011 Commerce Operating Budget	**$0**	**$0**	**$644,800**	**$1,547,500**	**$23,591,900**	**$177,700**	**$25,961,900**
	COMMERCE FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
B49	Term Pool adjustments	$0	$0	($1,200)	$0	($40,200)	$0	($41,400)
B50	Securities education and enforcement	0	0	0	0	50,000	0	50,000

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
B51	Turnover savings	0	0	0	0	(200,200)	0	(200,200)
B52	Personnel reductions	0	0	0	0	(317,200)	0	(317,200)
	Subtotal Supplemental Adjustments - Commerce	*0*	*0*	*(1,200)*	*0*	*(507,600)*	*0*	*(508,800)*
	Total FY 2010 Commerce Budget Adjustments	**$0**	**$0**	**($1,200)**	**$0**	**($507,600)**	**$0**	**($508,800)**
	FINANCIAL INSTITUTIONS FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
B53	FY 2010 appropriated budget	$0	$0	$0	$0	$5,912,200	$0	$5,912,200
	Total Beginning Base Budget - Financial Institutions	**0**	**0**	**0**	**0**	**5,912,200**	**0**	**5,912,200**
	Statewide Ongoing Adjustments							
B54	General services internal service fund adjustments	0	0	0	0	(3,500)	0	(3,500)
B55	Technology services internal service fund adjustments	0	0	0	0	(2,800)	0	(2,800)
B56	Health insurance rate adjustments	0	0	0	0	31,100	0	31,100
B57	Retirement rate adjustments	0	0	0	0	73,100	0	73,100
B58	Unemployment Insurance and Term Pool adjustments	0	0	0	0	(71,100)	0	(71,100)
	Subtotal Statewide Ongoing Adjustments - Financial Institutions	*0*	*0*	*0*	*0*	*26,800*	*0*	*26,800*
	Ongoing Adjustments							
B59	Office lease extension	0	0	0	0	30,000	0	30,000
	Subtotal Ongoing Adjustments - Financial Institutions	*0*	*0*	*0*	*0*	*30,000*	*0*	*30,000*
	Total FY 2011 Financial Institutions Adjustments	**0**	**0**	**0**	**0**	**56,800**	**0**	**56,800**
	Total FY 2011 Financial Institutions Operating Budget	**$0**	**$0**	**$0**	**$0**	**$5,969,000**	**$0**	**$5,969,000**
	FINANCIAL INSTITUTIONS FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
B60	Term Pool adjustments	$0	$0	$0	$0	($37,300)	$0	($37,300)
	Subtotal Supplemental Adjustments - Financial Institutions	*0*	*0*	*0*	*0*	*(37,300)*	*0*	*(37,300)*
	Total FY 2010 Financial Institutions Budget Adjustments	**$0**	**$0**	**$0**	**$0**	**($37,300)**	**$0**	**($37,300)**
	INSURANCE FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
B61	FY 2010 appropriated budget	$5,353,700	$0	$0	$4,826,900	$23,500	($36,300)	$10,167,800
B62	Adjustments for one-time FY 2010 appropriations	(230,000)	0	0	0	0	0	(230,000)
B63	Adjustments to funding levels	0	0	0	(1,299,500)	0	(184,500)	(1,484,000)
	Total Beginning Base Budget - Insurance	**5,123,700**	**0**	**0**	**3,527,400**	**23,500**	**(220,800)**	**8,453,800**
	Statewide Ongoing Adjustments							
B64	General services internal service fund adjustments	6,400	0	0	1,200	0	0	7,600
B65	Technology services internal service fund adjustments	40,200	0	0	(76,900)	0	0	(36,700)
B66	Health insurance rate adjustments	40,800	0	0	11,000	0	0	51,800
B67	Retirement rate adjustments	66,600	0	0	19,200	0	0	85,800
B68	Unemployment Insurance and Term Pool adjustments	(64,700)	0	0	(18,600)	0	0	(83,300)
	Subtotal Statewide Ongoing Adjustments - Insurance	*89,300*	*0*	*0*	*(64,100)*	*0*	*0*	*25,200*

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments							
B69	*Health System Reform Amendments* (HB 294; HB 3, Item 101)	150,000	0	0	300,000	0	0	450,000
B70	*Guaranteed Asset Protection Waivers* (SB 148; HB 3, Item 103)	0	0	0	0	89,000	0	89,000
B71	Captive insurance examiners	0	0	0	274,000	0	0	274,000
B72	Insurance fraud investigators	0	0	0	84,600	0	0	84,600
B73	Health research analyst	0	0	0	134,000	0	0	134,000
	Subtotal Ongoing Adjustments - Insurance	*150,000*	*0*	*0*	*792,600*	*89,000*	*0*	*1,031,600*
	One-time Adjustments							
B74	*Health System Reform Amendments* (HB 294; HB 3, Item 101)	(25,000)	0	0	0	0	0	(25,000)
	Subtotal One-time Adjustments - Insurance	*(25,000)*	*0*	*0*	*0*	*0*	*0*	*(25,000)*
	Total FY 2011 Insurance Adjustments	**214,300**	**0**	**0**	**728,500**	**89,000**	**0**	**1,031,800**
	Total FY 2011 Insurance Operating Budget	**$5,338,000**	**$0**	**$0**	**$4,255,900**	**$112,500**	**($220,800)**	**$9,485,600**
	INSURANCE FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
B75	Term Pool adjustments	($34,000)	$0	$0	($9,800)	$0	$0	($43,800)
B76	*Guaranteed Asset Protection Waivers* (SB 148; HB 3, Item 19)	0	0	0	0	11,800	0	11,800
B77	Current expenses and turnover savings	(123,500)	0	0	0	0	0	(123,500)
	Subtotal Supplemental Adjustments - Insurance	*(157,500)*	*0*	*0*	*(9,800)*	*11,800*	*0*	*(155,500)*
	Total FY 2010 Insurance Budget Adjustments	**($157,500)**	**$0**	**$0**	**($9,800)**	**$11,800**	**$0**	**($155,500)**
	COMPREHENSIVE HEALTH INSURANCE POOL FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
B78	FY 2010 appropriated budget	$8,500,000	$0	$865,000	$25,466,400	$0	$1,954,700	$36,786,100
B79	Adjustments to funding levels	0	0	2,103,900	373,400	0	4,181,900	6,659,200
	Total Beginning Base Budget - Health Insurance Pool	**8,500,000**	**0**	**2,968,900**	**25,839,800**	**0**	**6,136,600**	**43,445,300**
	Ongoing Adjustments							
B80	Reserve account reductions	(425,000)	0	0	0	0	0	(425,000)
	Subtotal Ongoing Adjustments - Health Insurance Pool	*(425,000)*	*0*	*0*	*0*	*0*	*0*	*(425,000)*
	Total FY 2011 Health Insurance Pool Adjustments	**(425,000)**	**0**	**0**	**0**	**0**	**0**	**(425,000)**
	Total FY 2011 Health Insurance Pool Operating Budget	**$8,075,000**	**$0**	**$2,968,900**	**$25,839,800**	**$0**	**$6,136,600**	**$43,020,300**
	LABOR COMMISSION FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
B81	FY 2010 appropriated budget	$6,001,600	$0	$2,676,300	$3,533,000	$53,251,800	($1,317,100)	$64,145,600
B82	Adjustments to funding levels	0	0	171,000	(3,513,000)	(7,800)	1,317,100	(2,032,700)
	Total Beginning Base Budget - Labor Commission	**6,001,600**	**0**	**2,847,300**	**20,000**	**53,244,000**	**0**	**62,112,900**

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
B83	General services internal service fund adjustments	1,900	0	200	0	1,300	0	3,400
B84	Technology services internal service fund adjustments	(23,300)	0	(900)	0	(4,100)	0	(28,300)
B85	Health insurance rate adjustments	40,800	0	15,700	0	11,200	0	67,700
B86	Retirement rate adjustments	75,100	0	26,100	0	13,500	0	114,700
B87	Unemployment Insurance and Term Pool adjustments	(74,000)	0	(25,900)	0	(18,500)	0	(118,400)
	Subtotal Statewide Ongoing Adjustments - Labor Commission	*20,500*	*0*	*15,200*	*0*	*3,400*	*0*	*39,100*
	Ongoing Adjustments							
B88	Personnel reductions	(150,000)	0	0	0	0	0	(150,000)
B89	Industrial Accidents Restricted Account	0	0	0	0	402,300	0	402,300
	Subtotal Ongoing Adjustments - Labor Commission	*(150,000)*	*0*	*0*	*0*	*402,300*	*0*	*252,300*
	Total FY 2011 Labor Commission Adjustments	**(129,500)**	**0**	**15,200**	**0**	**405,700**	**0**	**291,400**
	Total FY 2011 Labor Commission Operating Budget	**$5,872,100**	**$0**	**$2,862,500**	**$20,000**	**$53,649,700**	**$0**	**$62,404,300**
	LABOR COMMISSION FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
B90	Term Pool adjustments	($38,800)	$0	($13,600)	$0	($9,700)	$0	($62,100)
B91	Personnel, current expenses, and travel reductions	(140,100)	0	0	0	0	0	(140,100)
	Subtotal Supplemental Adjustments - Labor Commission	*(178,900)*	*0*	*(13,600)*	*0*	*(9,700)*	*0*	*(202,200)*
	Total FY 2010 Labor Commission Budget Adjustments	**($178,900)**	**$0**	**($13,600)**	**$0**	**($9,700)**	**$0**	**($202,200)**
	PUBLIC SERVICE COMMISSION FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
B92	FY 2010 appropriated budget	$0	$0	$0	$341,200	$1,930,800	$0	$2,272,000
B93	Adjustments to funding levels	0	0	0	14,500	(1,300)	0	13,200
	Total Beginning Base Budget - Public Service Commission	**0**	**0**	**0**	**355,700**	**1,929,500**	**0**	**2,285,200**
	Statewide Ongoing Adjustments							
B94	General services internal service fund adjustments	0	0	0	0	100	0	100
B95	Technology services internal service fund adjustments	0	0	0	0	(2,100)	0	(2,100)
B96	Health insurance rate adjustments	0	0	1,500	0	8,400	0	9,900
B97	Retirement rate adjustments	0	0	3,000	0	25,300	0	28,300
B98	Unemployment Insurance and Term Pool adjustments	0	0	(3,000)	0	(26,700)	0	(29,700)
	Subtotal Statewide Ongoing Adjustments - Public Service Commission	*0*	*0*	*1,500*	*0*	*5,000*	*0*	*6,500*
	Ongoing Adjustments							
B99	ARRA - broadband data/development	0	0	612,700	0	0	0	612,700
B100	ARRA - regulatory assistance	0	0	259,000	0	0	0	259,000
B101	Document management system	0	0	0	0	25,000	0	25,000
	Subtotal Ongoing Adjustments - Public Service Commission	*0*	*0*	*871,700*	*0*	*25,000*	*0*	*896,700*
	Total FY 2011 Public Service Commission Adjustments	**0**	**0**	**873,200**	**0**	**30,000**	**0**	**903,200**
	Total FY 2011 Public Service Commission Operating Budget	**$0**	**$0**	**$873,200**	**$355,700**	**$1,959,500**	**$0**	**$3,188,400**

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
PUBLIC SERVICE COMMISSION FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
B102	Term Pool adjustments	$0	$0	($1,600)	$0	($14,000)	$0	($15,600)
	Subtotal Supplemental Adjustments - Public Service Commission	*0*	*0*	*(1,600)*	*0*	*(14,000)*	*0*	*(15,600)*
Total FY 2010 Public Service Commission Budget Adjustments		**$0**	**$0**	**($1,600)**	**$0**	**($14,000)**	**$0**	**($15,600)**
SPEECH AND HEARING IMPAIRED FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
B103	FY 2010 appropriated budget	$0	$0	$0	$1,414,200	$0	$786,300	$2,200,500
B104	Adjustments to funding levels	0	0	0	(124,300)	0	(573,600)	(697,900)
	Total Beginning Base Budget - Speech and Hearing Impaired	**0**	**0**	**0**	**1,289,900**	**0**	**212,700**	**1,502,600**
Total FY 2011 Speech and Hearing Impaired Operating Budget		**$0**	**$0**	**$0**	**$1,289,900**	**$0**	**$212,700**	**$1,502,600**
UNIVERSAL TELECOMMUNICATIONS FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
B105	FY 2010 appropriated budget	$0	$0	$0	$0	$7,609,500	($224,900)	$7,384,600
B106	Adjustments to funding levels	0	0	0	0	(1,916,100)	897,000	(1,019,100)
	Total Beginning Base Budget - Universal Telecommunications	**0**	**0**	**0**	**0**	**5,693,400**	**672,100**	**6,365,500**
Total FY 2011 Universal Telecommunications Operating Budget		**$0**	**$0**	**$0**	**$0**	**$5,693,400**	**$672,100**	**$6,365,500**
STATE OFFICE OF REHABILITATION FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
B107	FY 2010 appropriated budget	$265,100	$17,964,100	$53,199,500	$1,043,700	$0	$19,300	$72,491,700
B108	Adjustments for one-time FY 2010 appropriations	0	(114,300)	0	0	0	0	(114,300)
B109	Adjustments to funding levels	0	0	(6,443,800)	0	0	0	(6,443,800)
	Total Beginning Base Budget - State Office of Rehabilitation	**265,100**	**17,849,800**	**46,755,700**	**1,043,700**	**0**	**19,300**	**65,933,600**
	Statewide Ongoing Adjustments							
B110	General services internal service fund adjustments	0	2,200	17,800	0	0	0	20,000
B111	Technology services internal service fund adjustments	0	1,900	(4,000)	0	0	0	(2,100)
B112	Health insurance rate adjustments	0	73,000	159,000	0	0	0	232,000
B113	Retirement rate adjustments	0	126,500	264,800	0	0	0	391,300
B114	Unemployment Insurance and Term Pool adjustments	0	(160,100)	(329,500)	0	0	0	(489,600)
	Subtotal Statewide Ongoing Adjustments - State Office of Rehabilitation	*0*	*43,500*	*108,100*	*0*	*0*	*0*	*151,600*
	Ongoing Adjustments							
B115	Current expenses and training reductions	0	(66,000)	0	0	0	0	(66,000)
B116	Blind and Visually Impaired services	0	(160,200)	0	0	0	0	(160,200)
B117	Vocational and Rehabilitations case services	0	(256,200)	0	0	0	0	(256,200)
	Subtotal Ongoing Adjustments - State Office of Rehabilitation	*0*	*(482,400)*	*0*	*0*	*0*	*0*	*(482,400)*
	Total FY 2011 State Office of Rehabilitation Adjustments	**0**	**(438,900)**	**108,100**	**0**	**0**	**0**	**(330,800)**
Total FY 2011 State Office of Rehabilitation Operating Budget		**$265,100**	**$17,410,900**	**$46,863,800**	**$1,043,700**	**$0**	**$19,300**	**$65,602,800**

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
STATE OFFICE OF REHABILITATION FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
B118	Term Pool adjustments	$0	($83,500)	($171,900)	$0	$0	$0	($255,400)
B119	Current expenses and training reductions	0	(53,000)	0	0	0	0	(53,000)
B120	Vocational and Rehabilitations case services	0	(211,600)	0	0	0	0	(211,600)
	Subtotal Supplemental Adjustments - State Office of Rehabilitation	*0*	*(348,100)*	*(171,900)*	*0*	*0*	*0*	*(520,000)*
Total FY 2010 State Office of Rehabilitation Budget Adjustments		**$0**	**($348,100)**	**($171,900)**	**$0**	**$0**	**$0**	**($520,000)**
WORKFORCE SERVICES FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
B121	FY 2010 appropriated budget	$69,627,300	$0	$463,339,200	$2,131,700	$268,000,000	$27,687,400	$830,785,600
B122	Adjustments for one-time FY 2010 appropriations	(3,200,000)	0	0	0	(3,000,000)	0	(6,200,000)
B123	Adjustments to funding levels	0	0	86,102,600	1,868,300	200,000,000	17,600	287,988,500
	Total Beginning Base Budget - Workforce Services	**66,427,300**	**0**	**549,441,800**	**4,000,000**	**465,000,000**	**27,705,000**	**1,112,574,100**
	Statewide Ongoing Adjustments							
B124	General services internal service fund adjustments	42,800	0	84,200	18,100	0	0	145,100
B125	Technology services internal service fund adjustments	(440,100)	0	(1,127,200)	(18,100)	0	(47,000)	(1,632,400)
B126	Health insurance rate adjustments	350,900	0	717,300	12,700	0	159,200	1,240,100
B127	Retirement rate adjustments	493,900	0	1,057,300	18,700	0	219,800	1,789,700
B128	Unemployment Insurance and Term Pool adjustments	(486,900)	0	(1,047,700)	(18,800)	0	(216,400)	(1,769,800)
	Subtotal Statewide Ongoing Adjustments - Workforce Services	*(39,400)*	*0*	*(316,100)*	*12,600*	*0*	*115,600*	*(227,300)*
	Ongoing Adjustments							
B129	Administrative, technical, and program efficiencies	(3,300,000)	0	0	0	0	0	(3,300,000)
B130	General Assistance	2,000,000	0	0	0	0	0	2,000,000
B131	*Children's Health Insurance Plan Simplified Renewal* (HB 260; HB 3, Item 80)	0	0	0	30,000	0	0	30,000
B132	*Unemployment Insurance Amendments* (HB 18; HB 3, Items 82 and 84)	0	0	205,000	0	1,550,000	0	1,755,000
	Subtotal Ongoing Adjustments - Workforce Services	*(1,300,000)*	*0*	*205,000*	*30,000*	*1,550,000*	*0*	*485,000*
	One-time Adjustments							
B133	ARRA - Family Employment	0	0	9,500,000	0	0	0	9,500,000
B134	ARRA - Supplemental Nutrition Assistance program	0	0	5,000,000	0	0	0	5,000,000
B135	ARRA - Workforce Investment	0	0	7,500,000	0	0	0	7,500,000
B136	ARRA - Wagner-Peyser program	0	0	3,000,000	0	0	0	3,000,000
B137	Funding source adjustments	(2,000,000)	0	0	0	2,000,000	0	0
	Subtotal One-time Adjustments - Workforce Services	*(2,000,000)*	*0*	*25,000,000*	*0*	*2,000,000*	*0*	*25,000,000*
	Total FY 2011 Workforce Services Adjustments	**(3,339,400)**	**0**	**24,888,900**	**42,600**	**3,550,000**	**115,600**	**25,257,700**
Total FY 2011 Workforce Services Operating Budget		**$63,087,900**	**$0**	**$574,330,700**	**$4,042,600**	**$468,550,000**	**$27,820,600**	**$1,137,831,800**

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
WORKFORCE SERVICES FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
B138	Term Pool adjustments	($255,500)	$0	($549,500)	($9,900)	$0	($133,500)	($948,400)
B139	ARRA - Workforce Investment	0	0	10,700,000	0	0	0	10,700,000
B140	ARRA - Child Care	0	0	6,000,000	0	0	0	6,000,000
B141	Seeded positions	0	0	0	2,500,000	0	0	2,500,000
B142	*Unemployment Insurance Amendments* (HB 18; HB 3, Item 17)	0	0	125,000	0	0	0	125,000
B143	Nonlapsing balances	(2,500,000)	0	0	0	0	0	(2,500,000)
	Subtotal Supplemental Adjustments - Workforce Services	*(2,755,500)*	*0*	*16,275,500*	*2,490,100*	*0*	*(133,500)*	*15,876,600*
Total FY 2010 Workforce Services Budget Adjustments		**($2,755,500)**	**$0**	**$16,275,500**	**$2,490,100**	**$0**	**($133,500)**	**$15,876,600**
COMMERCE AND WORKFORCE SERVICES TOTALS								
FY 2011 Operating Base Budget		$86,317,700	$17,849,800	$602,658,100	$37,624,000	$584,388,300	$36,152,600	$1,364,990,500
FY 2011 Operating Ongoing and One-time Adjustments		(3,679,600)	(438,900)	25,885,800	771,100	6,155,400	(1,334,400)	27,359,400
FY 2011 Operating Appropriation		82,638,100	17,410,900	628,543,900	38,395,100	590,543,700	34,818,200	1,392,349,900
FY 2010 Operating Adjustments		(3,091,900)	(348,100)	16,087,200	2,480,300	(1,132,600)	(133,500)	13,861,400

CORRECTIONS (Adult and Juvenile)

Dave Walsh, Analyst

AGENCY BUDGET OVERVIEW

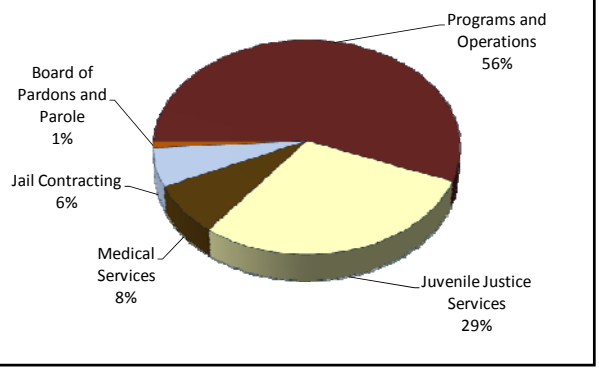
AGENCIES INCLUDE:

- Corrections
- Juvenile Justice Services*
- Board of Pardons and Parole

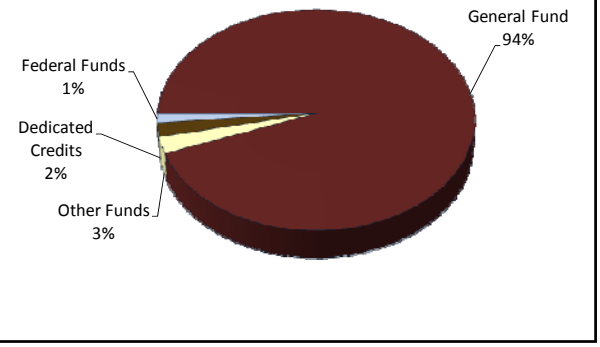
Mission: *Protect the public, provide rehabilitation programs for young offenders, and provide adult offenders with opportunities to make changes through accountability, treatment, education, and positive reinforcement within a safe environment*

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

Where Will My Taxes and Fees Go for Corrections?
(Total FY 2011 Operational Funding is $349,620,200)



Financing of Corrections Agencies
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Adult Corrections - Programs and Operations - $196.1 million

- Incarcerated 6,498 inmates
- Supervised 16,925 offenders on probation or parole
- Developed a business intelligence system to use current data to inform management
- Developed a quality improvement process to better track offenders

Juvenile Justice Services - $102.6 million

- Admitted 4,335 youths to State custody and provided 304,072 days of care therein
- Admitted 10,990 youths to locked detention and provided 90,596 days of care therein
- Served 9,400 youths in receiving centers and youth services programs
- Treated and supervised 1,862 youths in community placement programs
- Instituted a quality service review process for case management

Medical Services - $26.9 million

- Reduced inmate transport costs with video-based consultations between departmental and University of Utah physicians

Jail Contracting - $20.2 million

- Provided housing in county jails for 1,253 inmates serving state prison sentences
- Implemented metrics to evaluate contract compliance for all county jails housing state inmates

Board of Pardons and Parole - $3.8 million

- Rendered 13,583 decisions and processed hearing results within 30 days

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Department of Corrections

- Address inmate medical costs with $1,500,000 one-time General Fund and $2,500,000 supplemental General Fund transferred from Programs and Operations
- Reduce funding for a 300-bed privatized parole violator center by ($7,600,000) ongoing General Fund offset with $1,700,000 one-time General Fund
- Eliminate uniform allowance for correctional officers and meals to staff and volunteers with ($726,600) ongoing General Fund
- Maintain the Correction portion of the *Drug Offender Reform Act* (DORA) program with $888,100 one-time General Fund

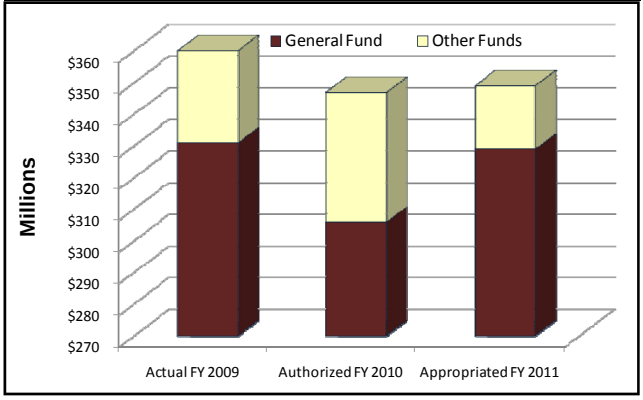
Board of Pardons and Parole

- Eliminate benefits for a part-time hearing officer with ($10,000) ongoing General Fund

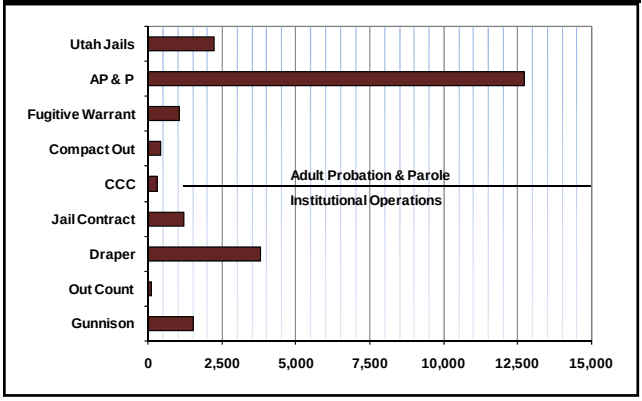
Juvenile Justice Services

- Offset federal Medicaid reductions for youth in custody with $8,000,000 one-time General Fund, $860,000 federal funds and ($9,760,000) other funds
- Maintain receiving centers and youth services centers with $3,300,000 ongoing General Fund
- Reduce provider rate contracts by ($279,100) ongoing General Fund

General Fund and Other Funds In Corrections Agencies

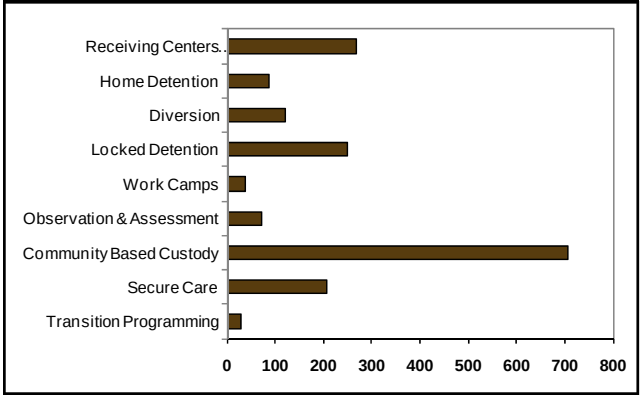


Number of Housed Offenders by Location*



*As of March 29, 2010

Youths in Custody Daily Average in FY 2009



LEGISLATIVE INTENT STATEMENTS

Legislative Intent

House Bill 2

FY 2010, Item

12-15 Programs and Operations, Medical Services, Correctional Industries, and Jail Contracting funds are nonlapsing.

16 Board of Pardons and Parole funds are nonlapsing.

17 Juvenile Justice Services funds, for data processing current expenses, facility repairs or maintenance, other charges and pass through expenses, of $1,500,000 are nonlapsing.

FY 2011, Item

122 If the Department of Corrections is able to reallocate resources to fund additional probation and parole agents, the department may purchase one car for every two agents hired.

126 Juvenile Justice Services is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). Juvenile Justice Services will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

House Bill 3

FY 2010, Item

3 Funds of $3,600,000 may be used to retrofit a building for a parole violator center and are nonlapsing.

FY 2011, Item

39 The daily incarceration rate for jail contracting shall be $64.29.

Table 16
CORRECTIONS (ADULT AND JUVENILE)
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Adult Corrections - Programs and Operations								
Actual FY 2009	$192,083,400	$0	$717,600	$4,035,600	$1,375,700	($3,912,600)	$194,299,700	--
Authorized FY 2010	179,624,200	0	705,600	3,906,500	2,125,700	9,161,000	195,523,000	2,146.8
Appropriated FY 2011	188,909,900	49,000	971,100	3,883,500	2,044,000	207,600	196,065,100	2,105.3
Adult Corrections - Draper Medical Services								
Actual FY 2009	22,839,200	0	0	293,200	0	358,900	23,491,300	--
Authorized FY 2010	22,833,900	0	0	264,500	0	30,300	23,128,700	156.5
Appropriated FY 2011	26,580,300	0	0	341,200	0	0	26,921,500	196.0
Adult Corrections - Jail Contracting								
Actual FY 2009	17,870,200	0	8,300	0	0	3,340,700	21,219,200	--
Authorized FY 2010	20,125,200	0	50,000	0	0	1,414,600	21,589,800	0.0
Appropriated FY 2011	20,125,200	0	50,000	0	0	0	20,175,200	0.0
Adult Corrections - Jail Reimbursement								
Actual FY 2009	9,900,700	0	0	0	0	618,500	10,519,200	--
Authorized FY 2010	0	0	0	0	0	0	0	0.0
Appropriated FY 2011	0	0	0	0	0	0	0	0.0
Total Adult Corrections								
Actual FY 2009	$242,693,500	$0	$725,900	$4,328,800	$1,375,700	$405,500	$249,529,400	--
Authorized FY 2010	222,583,300	0	755,600	4,171,000	2,125,700	10,605,900	240,241,500	2,303.3
Appropriated FY 2011	235,615,400	49,000	1,021,100	4,224,700	2,044,000	207,600	243,161,800	2,301.3
Board of Pardons and Parole								
Actual FY 2009	$3,663,400	$0	$0	$1,300	$77,400	$41,300	$3,783,400	--
Authorized FY 2010	3,598,300	0	0	2,200	77,400	110,400	3,788,300	36.2
Appropriated FY 2011	3,829,400	0	0	2,200	0	0	3,831,600	36.2
Juvenile Justice Services								
Actual FY 2009	84,262,500	0	2,006,900	2,996,300	0	17,077,100	106,342,800	--
Authorized FY 2010	80,244,900	0	2,217,400	2,909,900	0	17,706,900	103,079,100	978.1
Appropriated FY 2011	89,883,100	0	3,702,600	2,909,900	0	6,131,200	102,626,800	965.1
TOTAL OPERATIONS BUDGET								
Actual FY 2009	$330,619,400	$0	$2,732,800	$7,326,400	$1,453,100	$17,523,900	$359,655,600	--
Authorized FY 2010	306,426,500	0	2,973,000	7,083,100	2,203,100	28,423,200	347,108,900	3,317.6
Appropriated FY 2011	329,327,900	49,000	4,723,700	7,136,800	2,044,000	6,338,800	349,620,200	3,302.6

Note: As of FY 2010 the Jail Reimbursement program was transferred to the Department of Administrative Services Finance Mandated section.

CORRECTIONS - BUDGET DETAIL

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
C1	FY 2010 appropriated budget	$231,666,900	$0	$390,000	$4,417,000	$2,125,700	$207,300	$238,806,900
C2	Adjustments for one-time FY 2010 appropriations	5,052,000	0	0	0	0	0	5,052,000
C3	Adjustments to funding levels	0	0	622,500	(200,800)	0	(2,700)	419,000
	Total Beginning Base Budget - Adult Corrections	**236,718,900**	**0**	**1,012,500**	**4,216,200**	**2,125,700**	**204,600**	**244,277,900**
	Statewide Ongoing Adjustments							
C4	General services internal service fund adjustments	80,500	0	0	0	0	0	80,500
C5	Technology services internal service fund adjustments	(250,200)	0	0	(2,600)	0	0	(252,800)
C6	Health insurance rate adjustments	1,413,400	0	4,500	0	0	1,300	1,419,200
C7	Retirement rate adjustments	2,751,300	0	7,900	0	0	3,200	2,762,400
C8	Unemployment Insurance and Term Pool adjustments	(1,997,500)	0	(5,500)	0	0	(2,200)	(2,005,200)
	Subtotal Statewide Ongoing Adjustments - Adult Corrections	*1,997,500*	*0*	*6,900*	*(2,600)*	*0*	*2,300*	*2,004,100*
	Ongoing Adjustments							
C9	Retirement rate adjustments from FY 2010	432,500	0	1,700	0	0	700	434,900
C10	Uniform allowance	(326,600)	0	0	0	0	0	(326,600)
C11	Inmate education	374,700	49,000	0	0	0	0	423,700
C12	Culinary savings	(400,000)	0	0	0	0	0	(400,000)
C13	Parole Violator Center	(7,600,000)	0	0	0	0	0	(7,600,000)
C14	*Leaving the Scene of an Accident* (HB 250; HB 3, Item 35)	61,200	0	0	0	0	0	61,200
C15	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 36)	218,000	0	0	11,100	0	0	229,100
C16	*Budget Revisions - Drug Court Expansion (*SB 265; HB 3, Item 37)	81,700	0	0	0	(81,700)	0	0
	Subtotal Ongoing Adjustments - Adult Corrections	*(7,158,500)*	*49,000*	*1,700*	*11,100*	*(81,700)*	*700*	*(7,177,700)*
	One-time Adjustments							
C17	Parole Violator Center	1,700,000	0	0	0	0	0	1,700,000
C18	Drug Offender Reform Act (DORA)	888,100	0	0	0	0	0	888,100
C19	Inmate medical	1,500,000	0	0	0	0	0	1,500,000
C20	*Leaving the Scene of an Accident* (HB 250; HB 3, Item 35)	(30,600)	0	0	0	0	0	(30,600)
	Subtotal One-time Adjustments - Adult Corrections	*4,057,500*	*0*	*0*	*0*	*0*	*0*	*4,057,500*
	Total FY 2011 Adult Corrections Adjustments	**(1,103,500)**	**49,000**	**8,600**	**8,500**	**(81,700)**	**3,000**	**(1,116,100)**
Total FY 2011 Adult Corrections Operating Budget		**$235,615,400**	**$49,000**	**$1,021,100**	**$4,224,700**	**$2,044,000**	**$207,600**	**$243,161,800**
ADULT CORRECTIONS FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
C21	Term Pool adjustments	($1,047,700)	$0	($2,900)	$0	$0	($1,100)	($1,051,700)
C22	Program and Operations - nonlapsing balance	(7,285,900)	0	0	0	0	0	(7,285,900)
C23	Personnel and current expenses reductions	(750,000)	0	0	0	0	0	(750,000)
C24	Inmate medical	2,500,000	0	0	0	0	0	2,500,000
C25	Institutional Operations - Draper facility	(2,500,000)	0	0	0	0	0	(2,500,000)
	Subtotal Supplemental Adjustments - Adult Corrections	*(9,083,600)*	*0*	*(2,900)*	*0*	*0*	*(1,100)*	*(9,087,600)*
Total FY 2010 Adult Corrections Budget Adjustments		**($9,083,600)**	**$0**	**($2,900)**	**$0**	**$0**	**($1,100)**	**($9,087,600)**

CORRECTIONS - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
BOARD OF PARDONS AND PAROLE FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
C26	FY 2010 appropriated budget	$3,729,500	$0	$0	$2,200	$77,400	$0	$3,809,100
	Total Beginning Base Budget - Board of Pardons and Parole	**3,729,500**	**0**	**0**	**2,200**	**77,400**	**0**	**3,809,100**
	Statewide Ongoing Adjustments							
C27	General services internal service fund adjustments	2,600	0	0	0	0	0	2,600
C28	Technology services internal service fund adjustments	(6,500)	0	0	0	0	0	(6,500)
C29	Health insurance rate adjustments	17,300	0	0	0	0	0	17,300
C30	Retirement rate adjustments	50,400	0	0	0	0	0	50,400
C31	Unemployment Insurance and Term Pool adjustments	(40,500)	0	0	0	0	0	(40,500)
	Subtotal Statewide Ongoing Adjustments - Board of Pardons and Parole	*23,300*	*0*	*0*	*0*	*0*	*0*	*23,300*
	Ongoing Adjustments							
C32	Retirement rate adjustments from FY 2010	5,800	0	0	0	0	0	5,800
C33	Personnel reductions	(10,000)	0	0	0	0	0	(10,000)
C34	*Leaving the Scene of an Accident* (HB 250; HB 3, Item 41)	1,000	0	0	0	0	0	1,000
C35	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 42)	2,900	0	0	0	0	0	2,900
C36	*Budget Revisions - Drug Court Expansion (*SB 265; HB 3, Item 43)	77,400	0	0	0	(77,400)	0	0
	Subtotal Ongoing Adjustments - Board of Pardons and Parole	*77,100*	*0*	*0*	*0*	*(77,400)*	*0*	*(300)*
	One-time Adjustments							
C37	*Leaving the Scene of an Accident* (HB 250; HB 3, Item 41)	(500)	0	0	0	0	0	(500)
	Subtotal One-time Adjustments - Board of Pardons and Parole	*(500)*	*0*	*0*	*0*	*0*	*0*	*(500)*
	Total FY 2011 Board of Pardons and Parole Adjustments	**99,900**	**0**	**0**	**0**	**(77,400)**	**0**	**22,500**
Total FY 2011 Board of Pardons and Parole Operating Budget		**$3,829,400**	**$0**	**$0**	**$2,200**	**$0**	**$0**	**$3,831,600**
BOARD OF PARDONS AND PAROLE FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
C38	Term Pool adjustments	($21,200)	$0	$0	$0	$0	$0	($21,200)
C39	Nonlapsing balance	(110,000)	0	0	0	0	0	(110,000)
	Subtotal Supplemental Adjustments - Board of Pardons and Parole	*(131,200)*	*0*	*0*	*0*	*0*	*0*	*(131,200)*
Total FY 2010 Board of Pardons and Parole Budget Adjustments		**($131,200)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($131,200)**
JUVENILE JUSTICE SERVICES FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
C40	FY 2010 appropriated budget	$82,103,000	$0	$2,890,000	$2,909,900	$0	$15,284,700	$103,187,600
C41	Adjustments for one-time FY 2010 appropriations	(3,521,900)	0	0	0	0	0	(3,521,900)
C42	Adjustments to funding levels	0	0	(890,700)	0	0	636,800	(253,900)
	Total Beginning Base Budget - Juvenile Justice Services	**78,581,100**	**0**	**1,999,300**	**2,909,900**	**0**	**15,921,500**	**99,411,800**

CORRECTIONS - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
C43	General services internal service fund adjustments	(8,700)	0	0	0	0	0	(8,700)
C44	Technology services internal service fund adjustments	35,000	0	600	0	0	100	35,700
C45	Health insurance rate adjustments	561,100	0	7,900	0	0	1,100	570,100
C46	Retirement rate adjustments	677,900	0	10,900	0	0	2,700	691,500
C47	Unemployment Insurance and Term Pool adjustments	(693,600)	0	(10,900)	0	0	(2,600)	(707,100)
	Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services	*571,700*	*0*	*8,500*	*0*	*0*	*1,300*	*581,500*
	Ongoing Adjustments							
C48	Receiving centers and youth services funding restorations	3,300,000	0	0	0	0	0	3,300,000
C49	Provider rate adjustments	(279,100)	0	0	0	0	0	(279,100)
C50	ARRA - FMAP rate adjustments	0	0	(2,400)	0	0	(31,600)	(34,000)
C51	Administrative building rent requirements	(30,600)	0	0	0	0	0	(30,600)
	Subtotal Ongoing Adjustments - Juvenile Justice Services	*2,990,300*	*0*	*(2,400)*	*0*	*0*	*(31,600)*	*2,956,300*
	One-time Adjustments							
C52	Medicaid funding replacement	8,000,000	0	860,000	0	0	(9,760,000)	(900,000)
C53	ARRA - FMAP funding adjustments	(260,000)	0	837,200	0	0	0	577,200
	Subtotal One-time Adjustments - Juvenile Justice Services	*7,740,000*	*0*	*1,697,200*	*0*	*0*	*(9,760,000)*	*(322,800)*
	Total FY 2011 Juvenile Justice Services Adjustments	**11,302,000**	**0**	**1,703,300**	**0**	**0**	**(9,790,300)**	**3,215,000**
	Total FY 2011 Juvenile Justice Services Operating Budget	**$89,883,100**	**$0**	**$3,702,600**	**$2,909,900**	**$0**	**$6,131,200**	**$102,626,800**
	JUVENILE JUSTICE SERVICES 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
C54	Term Pool adjustments	($363,800)	$0	($5,700)	$0	$0	($100)	($369,600)
C55	Nonlapsing balance	(760,500)	0	0	0	0	0	(760,500)
C56	Personnel reductions	(250,000)	0	0	0	0	0	(250,000)
C57	Computer equipment replacement delay	(130,000)	0	0	0	0	0	(130,000)
C58	Community and rural residential placements reductions	(199,200)	0	0	0	0	(276,300)	(475,500)
C59	ARRA - FMAP funding adjustments	(139,300)	0	139,300	0	0	0	0
C60	Administrative building rent requirement	(15,300)	0	0	0	0	0	(15,300)
	Subtotal Supplemental Adjustments - Juvenile Justice Services	*(1,858,100)*	*0*	*133,600*	*0*	*0*	*(276,400)*	*(2,000,900)*
	Total FY 2010 Juvenile Justice Services Budget Adjustments	**($1,858,100)**	**$0**	**$133,600**	**$0**	**$0**	**($276,400)**	**($2,000,900)**
	CORRECTIONS TOTALS							
	FY 2011 Operating Base Budget	$319,029,500	$0	$3,011,800	$7,128,300	$2,203,100	$16,126,100	$347,498,800
	FY 2011 Operating Ongoing and One-time Adjustments	10,298,400	49,000	1,711,900	8,500	(159,100)	(9,787,300)	2,121,400
	FY 2011 Operating Appropriation	329,327,900	49,000	4,723,700	7,136,800	2,044,000	6,338,800	349,620,200
	FY 2010 Operating Adjustments	(11,072,900)	0	130,700	0	0	(277,500)	(11,219,700)

COURTS

David Walsh, Analyst

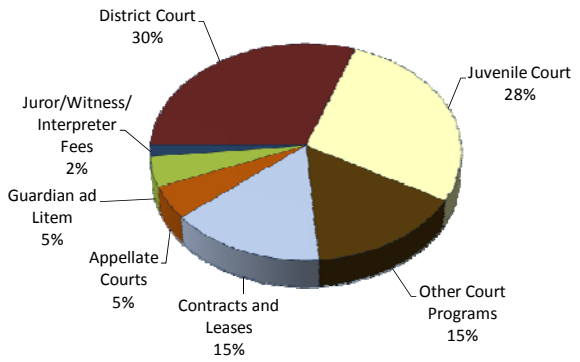
AGENCY BUDGET OVERVIEW

COURTS INCLUDE:

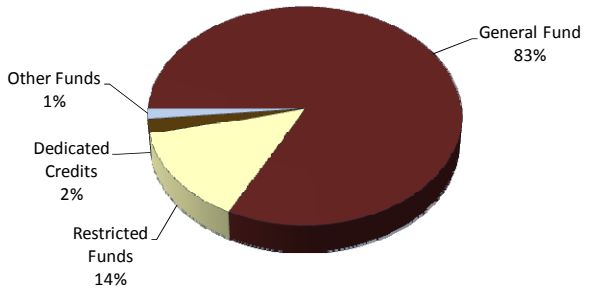
- Supreme Court
- Court of Appeals
- District Court
- Juvenile Court
- Administrative Office of the Courts
- Guardian ad Litem

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

Where Will My Taxes and Fees Go for Courts?
(Total FY 2011 Operational Funding is $130,410,700)



Financing of Courts
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

District Courts - $39.7 million
- Managed 325,454 cases, including 40,081 criminal cases

Juvenile Courts - $36.3 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 children respecting allegations of abuse or neglect, or dependency of a minor

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

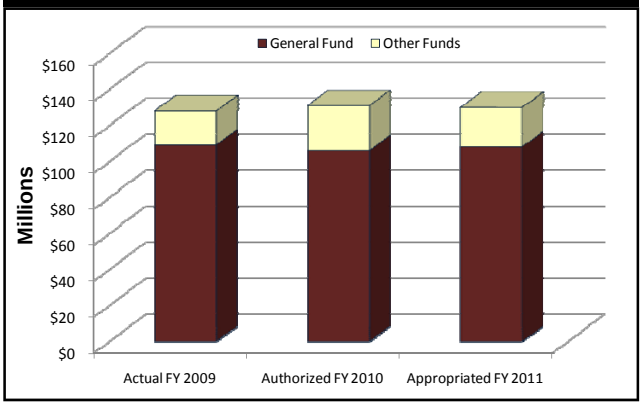
Budget Adjustments by Agency

(See itemized table for full list of appropriations)

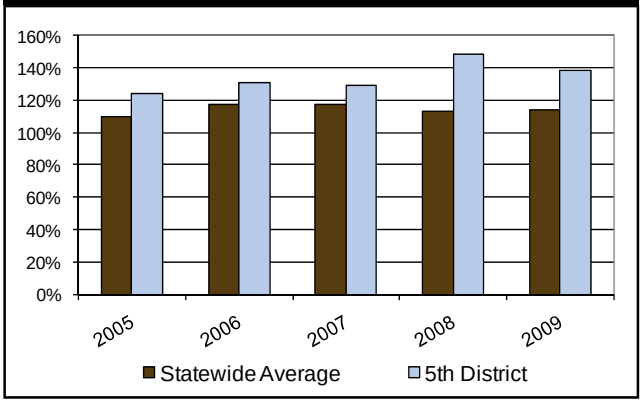
Judiciary

- Add a juvenile court judge and support staff in the Fifth Judicial District (Washington, Iron, and Beaver Counties) to meet increased workload with $320,000 ongoing General Fund
- Eliminate 46 FTE by ($2,385,600) ongoing General Fund
- Adjust FY 2010 retirement rates with $432,400 ongoing General Fund
- Maintain Courts portion of funding for the *Drug Offender Reform Act* (DORA) with $51,500 one-time General Fund

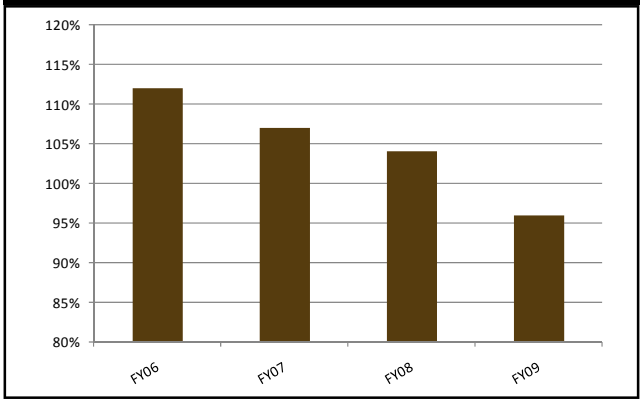
General Fund and Other Funds in Courts



Weighted Workload of Courts in Comparison to Prior Year



District Courts Case Clearance Rate



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2010, Item

18 Judicial Council/State Court Administrator funds, for temporary clerks, grant matching requirements, information technology and equipment expenses, of $1,750,000 are nonlapsing.

19-22 Grand Jury, Contracts and Leases, Jury and Witness Fees, and Guardian ad Litem funds are nonlapsing.

FY 2011, Item

127 The salary level for a District Court Judge is $132,150.

Table 17
COURTS
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Judicial Council/State Court Administration							
Actual FY 2009	$85,582,700	$624,900	$1,741,600	$10,878,800	($248,600)	$98,579,400	--
Authorized FY 2010	83,858,000	162,300	2,597,500	13,845,300	2,767,200	103,230,300	1,139.8
Appropriated FY 2011	85,893,600	227,900	2,554,400	13,037,700	857,500	102,571,100	1,077.8
Contracts/Leases							
Actual FY 2009	16,731,700	0	404,800	4,400,000	(136,000)	21,400,500	--
Authorized FY 2010	14,717,500	0	250,000	4,400,000	315,600	19,683,100	1.0
Appropriated FY 2011	15,179,100	0	250,000	4,400,000	0	19,829,100	1.0
Guardian ad Litem							
Actual FY 2009	4,923,000	0	99,800	810,100	(92,300)	5,740,600	--
Authorized FY 2010	4,855,000	0	20,000	805,000	548,000	6,228,000	71.0
Appropriated FY 2011	5,033,100	0	20,000	816,600	0	5,869,700	71.0
Grand Jury							
Actual FY 2009	800	0	0	0	0	800	--
Authorized FY 2010	800	0	0	0	0	800	0.0
Appropriated FY 2011	800	0	0	0	0	800	0.0
Juror/Witness/Interpreter Fees							
Actual FY 2009	1,524,900	0	11,500	0	445,100	1,981,500	--
Authorized FY 2010	2,328,000	0	10,000	0	(204,200)	2,133,800	3.0
Appropriated FY 2011	1,530,000	0	10,000	0	600,000	2,140,000	3.0
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$108,763,100	$624,900	$2,257,700	$16,088,900	($31,800)	$127,702,800	--
Authorized FY 2010	105,759,300	162,300	2,877,500	19,050,300	3,426,600	131,276,000	1,214.8
Appropriated FY 2011	107,636,600	227,900	2,834,400	18,254,300	1,457,500	130,410,700	1,152.8

COURTS - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
COURTS FY 2011 OPERATING BUDGET							
	Beginning Base Budget						
D1	FY 2010 appropriated budget	$107,778,700	$166,700	$1,673,100	$18,174,100	$1,470,500	$129,263,100
D2	Adjustments for one-time FY 2010 appropriations	(55,000)	0	0	0	0	(55,000)
D3	Adjustments to funding levels	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	General services internal service fund adjustments	39,200	0	0	0	(200)	39,000
D5	Technology services internal service fund adjustments	(300)	0	0	0	0	(300)
D6	Health insurance rate adjustments	669,300	300	9,000	31,500	3,000	713,100
D7	Retirement rate adjustments	1,622,200	900	10,200	43,900	3,400	1,680,600
D8	Unemployment Insurance and Term Pool adjustments	(1,141,400)	(800)	(11,300)	(45,200)	(3,400)	(1,202,100)
	Subtotal Statewide Ongoing Adjustments - Courts	*1,189,000*	*400*	*7,900*	*30,200*	*2,800*	*1,230,300*
	Ongoing Adjustments						
D9	Retirement rate adjustments from FY 2010	432,400	0	0	0	0	432,400
D10	Juvenile Court Judge and staff - Fifth Judicial District	320,000	0	0	0	0	320,000
D11	Personnel and current expenses reductions	(2,385,600)	0	0	0	0	(2,385,600)
D12	Justice Court - technology improvement project	0	0	0	100,000	0	100,000
D13	Guardian ad Litem - current expenses reductions	(15,000)	0	0	0	0	(15,000)
D14	*Violent Crime in Presence of a Child* (HB 62; HB 3, Item 45)	26,500	0	0	0	0	26,500
D15	*Ban on Sale of Smoking Paraphernalia* (HB 206; HB 3, Item 46)	17,200	0	0	0	0	17,200
D16	*Leaving the Scene of an Accident* (HB 250; HB 3, Item 47)	1,000	0	0	0	0	1,000
D17	*Judicial Nominating Commission Amendments* (HB 289; HB 3, Item 48)	(39,000)	0	0	0	0	(39,000)
D18	*Right of Identity Theft Victim* (HB 364; HB 3, Item 50)	3,500	0	0	0	0	3,500
D19	*Criminal Offense Penalties Amendments* (SB 10; HB 3, Item 51)	31,000	0	0	0	0	31,000
D20	*Utah E-commerce Integrity Act* (SB 26; HB 3, Item 52)	64,000	0	0	0	0	64,000
D21	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 53)	216,200	0	0	0	0	216,200
D22	*Prosecutor Appeals* (SB 91; HB 3, Item 54)	9,200	0	0	0	0	9,200
	Subtotal Ongoing Adjustments - Courts	*(1,318,600)*	*0*	*0*	*100,000*	*0*	*(1,218,600)*
	One-time Adjustments						
D23	Online Court Assistance program	0	0	0	50,000	0	50,000
D24	Drug Offender Reform Act (DORA)	51,500	0	0	0	0	51,500
D25	*Uniform Driver License Act Amendments* (HB 337; HB 3, Item 49)	4,000	0	0	0	0	4,000
D26	*Criminal Offense Penalties Amendments* (SB 10; HB 3, Item 51)	(13,000)	0	0	0	0	(13,000)
	Subtotal One-time Adjustments - Courts	*42,500*	*0*	*0*	*50,000*	*0*	*92,500*
	Total FY 2011 Courts Adjustments	**(87,100)**	**400**	**7,900**	**180,200**	**2,800**	**104,200**
Total FY 2011 Courts Operating Budget		**$107,636,600**	**$227,900**	**$2,834,400**	**$18,254,300**	**$1,457,500**	**$130,410,700**

COURTS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
COURTS FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
D27	Term Pool adjustments	($598,600)	($400)	($6,000)	($23,800)	($1,700)	($630,500)
D28	Personnel and current expenses reductions	(2,100,000)	0	0	0	0	(2,100,000)
D29	Alternative Dispute Resolution Account	0	0	0	200,000	0	200,000
D30	Children's Legal Defense Account	0	0	0	200,000	0	200,000
D31	Justice Court Technology, Security, and Training Account	0	0	0	300,000	0	300,000
D32	Nonjudicial Assessment Account	0	0	0	200,000	0	200,000
D33	Juror/Witness/Interpreter fees	804,200	0	0	0	(804,200)	0
D34	Guardian ad Litem - nonlapsing balance	(125,000)	0	0	0	0	(125,000)
	Subtotal Supplemental Adjustments - Courts	*(2,019,400)*	*(400)*	*(6,000)*	*876,200*	*(805,900)*	*(1,955,500)*
Total FY 2010 Courts Budget Adjustments		**($2,019,400)**	**($400)**	**($6,000)**	**$876,200**	**($805,900)**	**($1,955,500)**

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	(87,100)	400	7,900	180,200	2,800	104,200
FY 2011 Operating Appropriation	107,636,600	227,900	2,834,400	18,254,300	1,457,500	130,410,700
FY 2010 Operating Adjustments	(2,019,400)	(400)	(6,000)	876,200	(805,900)	(1,955,500)

ECONOMIC DEVELOPMENT AND REVENUE

Jim Grover, Analyst

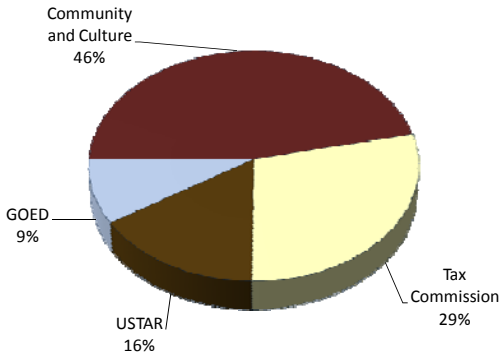
AGENCY BUDGET OVERVIEW

AGENCIES INCLUDE:

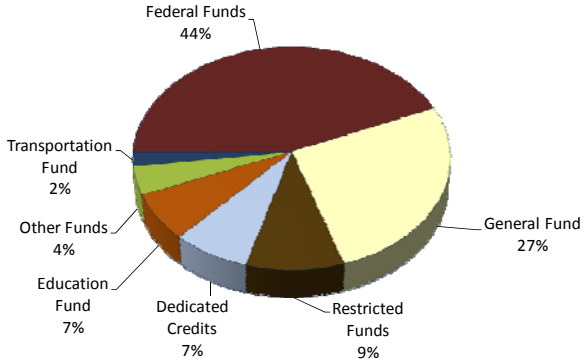
- Department of Community and Culture
- Tax Commission
- Utah Science Technology and Research (USTAR)
- Governor's Office of Economic Development

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*

Where Will My Taxes and Fees Go for Economic Development and Revenue?
(Total FY 2011 Operational Funding is $279,450,700)



Financing of Economic Development and Revenue Agencies
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Community and Culture - $129.9 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 serving more than 4.4 million people
- Provided online access to historic sites, cemeteries, manuscripts, photos, and publications

Tax Commission - $80.2 million

- Collected, recorded, and distributed more than $7 billion in net revenues from more than 40 different taxes and fees in 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 - $44 million

- Facilitated high-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 - $25.3 million

- Facilitated the aerial unmanned systems opening, to employ 200 to 350 people at 187 percent of the Utah average wage

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Department of Community and Culture

- Increase funding to Huntsman Cancer Institute with $1,000,000 one-time General Fund
- Incorporate the Homeless Management Information System with $200,000 supplemental dedicated credits
- Increase oversight of the Beverley Taylor Sorenson Arts Learning Program with $155,000 dedicated credits
- Transition the Folk Arts Program with $40,000 one-time General Fund

Tax Commission

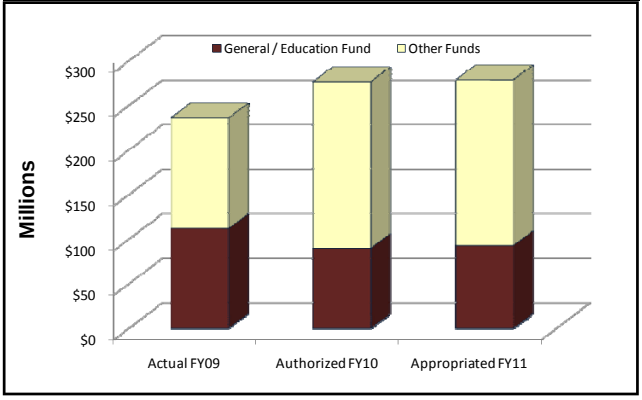
- Fund postal rate increases with $46,500 ongoing General Fund, $69,500 ongoing Education Fund and $23,200 ongoing restricted funds

Governor's Office of Economic Development

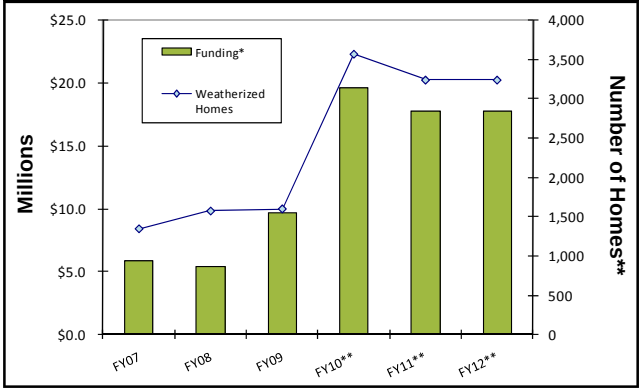
- Continue the Tourism Marketing program with $6,950,000 one-time restricted fund †
- Fund Utah Bid Development Solutions with $1,000,000 one-time General Fund
- Continue the Health Insurance Initiative with $670,000 one-time General Fund
- Support the World Trade Center program with $350,000 one-time General Fund
- Support the Sports Commission with $700,000 one-time General Fund
- Supplement Small Business Development Center efforts with $70,000 one-time General Fund

Note: † Refer to "General Fund Transfers to Other Funds" table for appropriation detail.

General / Education Fund and Other Funds in Economic Development and Revenue Agencies

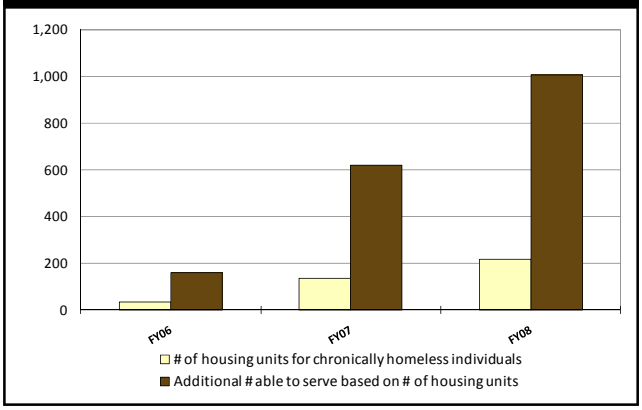


Increased Funding for Weatherization



**Note: Funding represents total leveraged funding from federal and community sources.*
***Note: Estimates based on current appropriation with forecasted homes to be treated.*

Decreasing Homelessness in Utah



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY2010, Item

52 Tax Commission funds, for modernization of tax and motor vehicle systems and processing, are nonlapsing.

53 Department of Community and Culture (DCC) Administration funds for rent increases are nonlapsing.

Administration funds shall be used for contractual obligations related to digitization and are nonlapsing.

54 DCC - Historical Society funds are nonlapsing.

56 DCC - Division of Arts and Museums funds are for fine art and folk arts acquisitions and are nonlapsing.

57 DCC - State Library are for Community Library Enhancement Funding and are nonlapsing.

58 DCC - Indian Affairs funds are nonlapsing.

59 DCC - Housing and Community Development, Office of Ethnic Affairs and Critical Needs Housing Program funds are nonlapsing.

60 Governor's Office of Economic Development (GOED) - Administration funds are for business marketing and advertising and health system reform and are nonlapsing.

61 GOED - Office of Tourism funds are for contractual obligations and support and film incentives and are nonlapsing.

62 GOED - Business Development's use of additional funds is limited to Rural Broadband Service Fund and are nonlapsing.

63 GOED – Incentive Funds, for the Pete Suazo Utah Athletic Program, are nonlapsing.

FY2011, Item

186 Housing and Community Development is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). Housing and Community Development will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

House Bill 3

FY2010, Item

20 GOED - Business Development funds are for Science Camp contracts, Business Cluster support, Centers of Excellence, California Initiative, International Development contracts and support, Procurement and Technical Assistance Center, Rural Development contracts and support and Recruitment contracts and support, and are nonlapsing.

FY2011, Item

117 The Permanent Community Impact Board shall consider an additional funding request for Carbon and Duchesne Counties contingent upon a funding commitment from private donors to complete the Nine Mine Road.

Table 18
ECONOMIC DEVELOPMENT AND REVENUE
Operating Budget by Funding Source
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DCC - Administration								
Actual FY 2009	$4,620,100	$0	$0	$0	$0	($393,400)	$4,226,700	--
Authorized FY 2010	3,142,100	0	0	0	0	2,048,800	5,190,900	11.0
Appropriated FY 2011	3,016,000	0	0	0	0	0	3,016,000	11.0
DCC - Housing and Community Development								
Actual FY 2009	21,369,500	49,737,900	1,233,500	0	2,544,800	329,300	75,215,000	--
Authorized FY 2010	5,960,300	98,518,000	2,203,500	0	2,097,400	0	108,779,200	72.2
Appropriated FY 2011	6,344,000	99,240,500	2,009,700	0	2,053,600	0	109,647,800	74.2
DCC - Indian Affairs								
Actual FY 2009	598,600	0	84,600	0	0	(162,900)	520,300	--
Authorized FY 2010	226,000	0	25,000	0	0	180,900	431,900	2.8
Appropriated FY 2011	217,100	0	25,000	0	0	0	242,100	2.8
DCC - Arts and Museums								
Actual FY 2009	5,173,200	998,100	176,900	0	0	511,500	6,859,700	--
Authorized FY 2010	3,106,400	990,300	251,900	0	0	1,331,000	5,679,600	23.0
Appropriated FY 2011	3,125,500	775,800	406,900	0	0	0	4,308,200	23.5
DCC - Historical Society								
Actual FY 2009	0	0	77,800	0	0	(29,400)	48,400	--
Authorized FY 2010	0	0	226,600	0	0	211,500	438,100	1.0
Appropriated FY 2011	0	700	227,200	0	0	0	227,900	1.0
DCC - State History								
Actual FY 2009	2,609,300	783,600	90,500	0	0	168,800	3,652,200	--
Authorized FY 2010	2,085,800	898,600	173,700	0	0	0	3,158,100	28.6
Appropriated FY 2011	2,203,700	895,700	126,700	0	0	0	3,226,100	28.6
DCC - State Library								
Actual FY 2009	5,054,000	1,755,800	2,098,600	0	0	0	8,908,400	--
Authorized FY 2010	4,644,200	1,636,000	2,097,500	0	0	0	8,377,700	86.0
Appropriated FY 2011	4,481,800	1,637,300	2,121,500	0	0	0	8,240,600	84.0
DCC - Zoos								
Actual FY 2009	1,247,000	0	0	0	0	0	1,247,000	--
Authorized FY 2010	1,019,400	0	0	0	0	0	1,019,400	0.0
Appropriated FY 2011	1,008,800	0	0	0	0	0	1,008,800	0.0
Total Community and Culture								
Actual FY 2009	$40,671,700	$53,275,400	$3,761,900	$0	$2,544,800	$423,900	$100,677,700	--
Authorized FY 2010	20,184,200	102,042,900	4,978,200	0	2,097,400	3,772,200	133,074,900	224.6
Appropriated FY 2011	20,396,900	102,550,000	4,917,000	0	2,053,600	0	129,917,500	225.1

Continued on next page

Table 18 (Continued)
ECONOMIC DEVELOPMENT AND REVENUE
Operating Budget by Funding Source
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
GOED Administration								
Actual FY 2009	$4,060,900	$0	$0	$0	$0	($43,500)	$4,017,400	--
Authorized FY 2010	3,330,800	0	0	0	0	219,800	3,550,600	12.5
Appropriated FY 2011	3,839,300	0	0	0	0	0	3,839,300	12.5
GOED - Tourism								
Actual FY 2009	5,680,300	0	96,000	0	14,719,300	185,300	20,680,900	--
Authorized FY 2010	3,996,900	0	170,000	0	9,206,300	4,308,300	17,681,500	26.0
Appropriated FY 2011	4,017,600	0	170,000	0	9,156,300	118,000	13,461,900	26.0
GOED - Business Development								
Actual FY 2009	8,057,000	300,000	0	0	223,500	986,300	9,566,800	--
Authorized FY 2010	9,409,300	300,000	0	0	223,500	2,871,200	12,804,000	26.0
Appropriated FY 2011	7,155,800	300,000	95,800	0	223,500	0	7,775,100	26.0
GOED - Incentive Funds								
Actual FY 2009	142,500	0	0	0	0	0	142,500	--
Authorized FY 2010	156,800	0	50,000	0	0	92,000	298,800	1.0
Appropriated FY 2011	148,600	0	60,000	0	0	0	208,600	1.0
Total Governor's Office of Economic Development								
Actual FY 2009	$17,940,700	$300,000	$96,000	$0	$14,942,800	$1,128,100	$34,407,600	--
Authorized FY 2010	16,893,800	300,000	220,000	0	9,429,800	7,491,300	34,334,900	65.5
Appropriated FY 2011	15,161,300	300,000	325,800	0	9,379,800	118,000	25,284,900	65.5
Tax Commission								
Actual FY 2009	$38,885,000	$797,100	$15,945,700	$0	$20,307,100	$11,770,200	$87,705,100	--
Authorized FY 2010	42,565,200	580,300	14,412,000	0	15,494,200	9,219,500	82,271,200	762.3
Appropriated FY 2011	43,392,200	587,200	15,469,600	0	14,953,700	5,819,700	80,222,400	750.3
USTAR								
Actual FY 2009	14,450,100	0	6,300	0	0	(895,300)	13,561,100	--
Authorized FY 2010	10,223,200	24,786,200	23,100	0	0	(8,185,700)	26,846,800	25.8
Appropriated FY 2011	14,501,300	18,000,000	34,100	0	0	11,490,500	44,025,900	24.3
Utah Sports Authority *(a)*								
Actual FY 2009	163,600	0	0	0	0	0	163,600	--
Authorized FY 2010	0	0	0	0	0	0	0	0.0
Appropriated FY 2011	0	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 2009	$112,111,100	$54,372,500	$19,809,900	$0	$37,794,700	$12,426,900	$236,515,100	--
Authorized FY 2010	89,866,400	127,709,400	19,633,300	0	27,021,400	12,297,300	276,527,800	1,078.2
Appropriated FY 2011	93,451,700	121,437,200	20,746,500	0	26,387,100	17,428,200	279,450,700	1,065.2

(a) During the 2009 General Session Utah Sports Authority was merged with GOED.

Continued from previous page

Table 19
ECONOMIC DEVELOPMENT AND REVENUE
Capital Budget by Funding Source
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DCC - Special Service Districts								
Actual FY 2009	$0	$0	$0	$8,132,900	$0	$0	$8,132,900	--
Authorized FY 2010	0	0	0	5,500,000	0	0	5,500,000	0.0
Appropriated FY 2011	0	0	0	8,142,000	0	0	8,142,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2009	$0	$0	$0	$8,132,900	$0	$0	$8,132,900	--
Authorized FY 2010	0	0	0	5,500,000	0	0	5,500,000	0.0
Appropriated FY 2011	0	0	0	8,142,000	0	0	8,142,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2009	$112,111,100	$54,372,500	$19,809,900	$8,132,900	$37,794,700	$12,426,900	$244,648,000	--
Authorized FY 2010	89,866,400	127,709,400	19,633,300	5,500,000	27,021,400	12,297,300	282,027,800	1,078.2
Appropriated FY 2011	93,451,700	121,437,200	20,746,500	8,142,000	26,387,100	17,428,200	287,592,700	1,065.2

ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
COMMUNITY AND CULTURE FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
E1	FY 2010 appropriated budget	$20,902,200	$88,906,400	$4,590,800	$0	$2,106,000	$0	$116,505,400
E2	Adjustments for one-time FY 2010 appropriations	(707,000)	0	0	0	0	0	(707,000)
E3	Adjustments to funding levels	0	(13,376,600)	(47,600)	0	(26,000)	0	(13,450,200)
	Total Beginning Base Budget - Community and Culture	**20,195,200**	**75,529,800**	**4,543,200**	**0**	**2,080,000**	**0**	**102,348,200**
	Statewide Ongoing Adjustments							
E4	General services internal service fund adjustments	(4,200)	1,300	900	0	0	0	(2,000)
E5	Technology services internal service fund adjustments	(39,100)	38,000	(400)	0	0	0	(1,500)
E6	Health insurance rate adjustments	66,200	19,200	18,100	0	7,600	0	111,100
E7	Retirement rate adjustments	132,600	35,700	24,100	0	15,800	0	208,200
E8	Unemployment Insurance and Term Pool adjustments	(131,000)	(35,200)	(23,900)	0	(16,500)	0	(206,600)
	Subtotal Statewide Ongoing Adjustments - Community and Culture	*24,500*	*59,000*	*18,800*	*0*	*6,900*	*0*	*109,200*
	Ongoing Adjustments							
E9	State History transfer	26,100	0	0	0	0	0	26,100
E10	Arts and Museums transfer	9,500	0	0	0	0	0	9,500
E11	Administration transfer	(35,600)	0	0	0	0	0	(35,600)
	Administration							
E12	Current expenses reductions	39,000	0	0	0	0	0	39,000
E13	Digitization initiative	(275,100)	0	0	0	0	0	(275,100)
	Indian Affairs							
E14	Current expenses reductions	(11,400)	0	0	0	0	0	(11,400)
	Arts and Museums							
E15	Arts support programs	(135,200)	0	0	0	0	0	(135,200)
E16	Grants to local museums	(13,800)	0	0	0	0	0	(13,800)
E17	Grants to local artists	(8,100)	0	0	0	0	0	(8,100)
E18	American West Heritage Center	(400)	0	0	0	0	0	(400)
E19	Current expenses adjustments	700	0	0	0	0	0	700
E20	Beverley Taylor Sorenson Arts Learning Program	0	0	155,000	0	0	0	155,000
	State Library							
E21	Personnel reductions	(112,000)	0	0	0	0	0	(112,000)
E22	Library extension programs	(86,000)	0	0	0	0	0	(86,000)
E23	Radio reading services	(30,900)	0	0	0	0	0	(30,900)
E24	Large print books	(5,900)	0	0	0	0	0	(5,900)
	Housing and Community Development							
E25	Pamela Atkinson Homeless Support	(63,000)	0	0	0	(116,900)	0	(179,900)
E26	Community assistance	(101,400)	0	0	0	0	0	(101,400)
E27	Emergency Food Network resources	(59,500)	0	0	0	0	0	(59,500)
E28	Ethnic Affairs administration	(37,900)	0	0	0	0	0	(37,900)
E29	Olene Walker Housing Support	(14,600)	0	0	0	0	0	(14,600)
E30	Current expenses reductions	(2,200)	0	0	0	0	0	(2,200)
E31	Homeless Management Information System	0	0	200,000	0	0	0	200,000

ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
E32	Permanent Community Impact funding adjustments	(17,000)	0	0	0	75,000	0	58,000
E33	*Individual Income Tax Contribution* (SB 12; HB 3, Item 116)	0	0	0	0	8,600	0	8,600
	Zoos							
E34	Pass-through	(53,100)	0	0	0	0		(53,100)
	Subtotal Ongoing Adjustments - Community and Culture	*(987,800)*	*0*	*355,000*	*0*	*(33,300)*	*0*	*(666,100)*
	One-time Adjustments							
	Arts and Museums							
E35	Folk Arts Program - transition funding	40,000	0	0	0	0	0	40,000
E36	Ogden Children's Museum	40,000	0	0	0	0	0	40,000
E37	Moab Music Festival	25,000	0	0	0	0	0	25,000
E38	Taylorsville Dayzz Symphony	5,000	0	0	0	0	0	5,000
	Housing and Community Development							
E39	Huntsman Cancer Institute	1,000,000	0	0	0	0	0	1,000,000
E40	Earned Income Tax Credit	55,000	0	0	0	0	0	55,000
E41	ARRA - Weatherization	0	19,011,200	0	0	0	0	19,011,200
E42	ARRA - Homeless Prevention and Rapid Re-Housing	0	3,100,000	0	0	0	0	3,100,000
E43	ARRA - Foreclosure Remediation	0	1,200,000	0	0	0	0	1,200,000
E44	ARRA - Community Development Building Grants	0	1,000,000	0	0	0	0	1,000,000
E45	ARRA - Community Service Building Grants	0	1,000,000	0	0	0	0	1,000,000
E46	Neighborhood Stabilization Fund	0	1,000,000	0	0	0	0	1,000,000
E47	Grant funding adjustments	0	523,500	0	0	0	0	523,500
E48	ARRA - AmeriCorps	0	126,500	0	0	0	0	126,500
	Subtotal One-time Adjustments - Community and Culture	*1,165,000*	*26,961,200*	*0*	*0*	*0*	*0*	*28,126,200*
	Total FY 2011 Community and Culture Adjustments	**201,700**	**27,020,200**	**373,800**	**0**	**(26,400)**	**0**	**27,569,300**
	Total FY 2011 Community and Culture Operating Budget	**$20,396,900**	**$102,550,000**	**$4,917,000**	**$0**	**$2,053,600**	**$0**	**$129,917,500**

COMMUNITY AND CULTURE FY 2010 OPERATING BUDGET ADJUSTMENTS

	Supplemental Adjustments							
E49	Term Pool adjustments	($68,700)	($18,500)	($12,600)	$0	($8,600)	$0	($108,400)
E50	Arts and Museums transfer	9,500	0	0	0	0	0	9,500
E51	State History transfer	26,100	0	0	0	0	0	26,100
E52	Administration transfer	(35,600)	0	0	0	0	0	(35,600)
	Administration							
E53	Digitization initiative	(142,100)	0	0	0	0	0	(142,100)
	State History							
E54	Current expenses and travel reductions	(86,500)	0	0	0	0	0	(86,500)
	Arts and Museums							
E55	Turnover savings	(47,800)	0	0	0	0	0	(47,800)
E56	State art acquisitions delay	(36,100)	0	0	0	0	0	(36,100)
E57	Grants to museums	(23,100)	0	0	0	0	0	(23,100)
E58	Current expenses and travel reductions	(14,500)	0	0	0	0	0	(14,500)
E59	Hale Center Theatre	(3,500)	0	0	0	0	0	(3,500)
E60	Southwest Symphony	(1,000)	0	0	0	0	0	(1,000)

ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	State Library							
E61	Current expenses and travel reductions	(30,500)	0	0	0	0	0	(30,500)
	Housing and Community Development							
E62	TANF funds for Homeless Program	0	2,000,000	0	0	0	0	2,000,000
E63	Homeless Management Information System	0	0	200,000	0	0	0	200,000
E64	ARRA - AmeriCorps	0	911,600	0	0	0	0	911,600
E65	Community assistance	(101,400)	0	0	0	0	0	(101,400)
E66	Emergency Food Network resources	(47,000)	0	0	0	0	0	(47,000)
E67	Current expenses and travel reductions	(46,100)	0	0	0	0	0	(46,100)
E68	Pamela Atkinson Homeless Support	(26,000)	0	0	0	0	0	(26,000)
E69	Turnovers savings	(1,200)	0	0	0	0	0	(1,200)
	Zoo							
E70	Pass-through	(42,500)	0	0	0	0	0	(42,500)
	Subtotal Supplemental Adjustments - Community and Culture	*(718,000)*	*2,893,100*	*187,400*	*0*	*(8,600)*	*0*	*2,353,900*
	Total FY 2010 Community and Culture Budget Adjustments	**($718,000)**	**$2,893,100**	**$187,400**	**$0**	**($8,600)**	**$0**	**$2,353,900**
	COMMUNITY AND CULTURE FY 2011 CAPITAL BUDGET							
	Beginning Capital Base Budget							
E71	FY 2010 appropriated budget	$0	$0	$0	$5,500,000	$0	$0	$5,500,000
	Total FY 2011 Beg. Capital Base Budget - Community & Culture	**0**	**0**	**0**	**5,500,000**	**0**	**0**	**5,500,000**
	One-time Adjustments							
E72	Special Service Districts	0	0	0	2,642,000	0	0	2,642,000
	Subtotal One-Time Capital Adjustments - Community and Culture	*0*	*0*	*0*	*2,642,000*	*0*	*0*	*2,642,000*
	Total FY 2011 Community and Culture Capital Adjustments	**0**	**0**	**0**	**2,642,000**	**0**	**0**	**2,642,000**
	Total FY 2011 Community and Culture Capital Budget	**$0**	**$0**	**$0**	**$8,142,000**	**$0**	**$0**	**$8,142,000**
	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED) FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
E73	FY 2010 appropriated budget	$18,542,500	$300,000	$243,500	$0	$9,429,800	$368,000	$28,883,800
E74	Adjustments for one-time FY 2010 appropriations	(5,588,500)	0	0	0	(7,000,000)	0	(12,588,500)
E75	Adjustments to funding levels	0	0	(33,500)	0	0	(250,000)	(283,500)
	Total Beginning Base Budget - GOED	**12,954,000**	**300,000**	**210,000**	**0**	**2,429,800**	**118,000**	**16,011,800**
	Statewide Ongoing Adjustments							
E76	General services internal service fund adjustments	(11,500)	0	0	0	0	0	(11,500)
E77	Technology services internal service fund adjustments	2,900	0	(600)	0	0	0	2,300
E78	Health insurance rate adjustments	33,800	0	800	0	0	0	34,600
E79	Retirement rate adjustments	75,700	0	1,300	0	0	0	77,000
E80	Unemployment Insurance and Term Pool adjustments	(80,600)	0	(1,300)	0	0	0	(81,900)
	Subtotal Statewide Ongoing Adjustments - GOED	*20,300*	*0*	*200*	*0*	*0*	*0*	*20,500*

ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments							
E81	Centers of Excellence	(758,000)	0	0	0	0	0	(758,000)
E82	Energy Cluster Program	0	0	95,600	0	0	0	95,600
E83	Event support for Pete Suazo Athletic Commission	0	0	20,000	0	0	0	20,000
	Subtotal Ongoing Adjustments - GOED	*(758,000)*	*0*	*115,600*	*0*	*0*	*0*	*(642,400)*
	One-time Adjustments							
E84	Tourism Marketing Performance Fund	0	0	0	0	6,950,000	0	6,950,000
E85	Utah Bid Development Solutions	1,000,000	0	0	0	0	0	1,000,000
E86	Health Insurance initiative	670,000	0	0	0	0	0	670,000
E87	World Trade Center	350,000	0	0	0	0	0	350,000
E88	Sports Commission	700,000	0	0	0	0	0	700,000
E89	Small Business Development Center	70,000	0	0	0	0	0	70,000
E90	Manufacturing Extension Partnership	50,000	0	0	0	0	0	50,000
E91	Center for Education Business and the Arts	35,000	0	0	0	0	0	35,000
E92	Utah Summer Games	30,000	0	0	0	0	0	30,000
E93	Utah Council for Citizen Diplomacy	25,000	0	0	0	0	0	25,000
E94	High School Happenings	10,000	0	0	0	0	0	10,000
E95	Special Olympics	5,000	0	0	0	0	0	5,000
	Subtotal One-time Adjustments - GOED	*2,945,000*	*0*	*0*	*0*	*6,950,000*	*0*	*9,895,000*
	Total FY 2011 GOED Adjustments	**2,207,300**	**0**	**115,800**	**0**	**6,950,000**	**0**	**9,273,100**
	Total FY 2011 GOED Operating Budget	**$15,161,300**	**$300,000**	**$325,800**	**$0**	**$9,379,800**	**$118,000**	**$25,284,900**
	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
E96	Term Pool adjustments	($42,300)	$0	$0	$0	$0	$0	($42,300)
E97	West Coast Recruiting	(1,000,000)	0	0	0	0	0	(1,000,000)
E98	Centers of Excellence	(382,700)	0	0	0	0	0	(382,700)
E99	Travel expenses reductions	(100,000)	0	0	0	0	0	(100,000)
E100	Rural broadband funds	(73,700)	0	0	0	0	0	(73,700)
E101	Rural development	(50,000)	0	0	0	0	0	(50,000)
E102	Tourism calendar adjustments	0	0	(33,500)	0	0	0	(33,500)
E103	Sports Authority event support	0	0	10,000	0	0	0	10,000
	Subtotal Supplemental Adjustments - GOED	*(1,648,700)*	*0*	*(23,500)*	*0*	*0*	*0*	*(1,672,200)*
	Total FY 2010 GOED Budget Adjustments	**($1,648,700)**	**$0**	**($23,500)**	**$0**	**$0**	**$0**	**($1,672,200)**
	TAX COMMISSION FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
E104	FY 2010 appropriated budget	$44,258,200	$580,300	$14,428,100	$0	$15,548,400	$8,866,300	$83,681,300
E105	Adjustments to funding levels	0	6,900	980,000	0	700	(3,046,600)	(2,059,000)
	Total Beginning Base Budget - Tax Commission	**44,258,200**	**587,200**	**15,408,100**	**0**	**15,549,100**	**5,819,700**	**81,622,300**

ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
E106	General services internal service fund adjustments	52,900	0	0	0	2,100	0	55,000
E107	Technology services internal service fund adjustments	(304,000)	0	(1,700)	0	(63,400)	0	(369,100)
E108	Health insurance rate adjustments	344,700	0	21,300	0	64,900	0	430,900
E109	Retirement rate adjustments	490,500	0	34,100	0	105,200	0	629,800
E110	Unemployment Insurance and Term Pool adjustments	(487,900)	0	(30,700)	0	(98,500)	0	(617,100)
	Subtotal Statewide Ongoing Adjustments - Tax Commission	*96,200*	*0*	*23,000*	*0*	*10,300*	*0*	*129,500*
	Ongoing Adjustments							
E111	Retirement rate adjustments for FY 2010	0	0	7,800	0	0	0	7,800
E112	Personnel reductions	(370,500)	0	0	0	0	0	(370,500)
E113	Sales Tax Restricted Account reductions	0	0	0	0	(591,800)	0	(591,800)
E114	Current expenses reductions	(273,800)	0	0	0	0	0	(273,800)
E115	License Plate Fund	(258,000)	0	0	0	0	0	(258,000)
E116	Computer maintenance reductions	(83,200)	0	0	0			(83,200)
E117	*Income Tax Return Filing Requirements* (SB 28; HB 3, Item 110)	(59,100)	0	(3,400)	0	(7,500)	0	(70,000)
E118	*Motor Vehicle Act Amendments* (HB 46; HB 3, Item 107)	(33,700)	0	(2,000)	0	(4,300)	0	(40,000)
E119	Alcoholic beverage distribution	0	0	0	0	(25,400)	0	(25,400)
E120	Postage rate increases	116,000	0	0	0	23,200	0	139,200
E121	*Autism Awareness Support Special License Plate* (HB 327; HB 3, Item 109)	0	0	20,700	0	0	0	20,700
E122	*Cancer Research Special License Plate* (HB 130; HB 3, Item 108)	0	0	12,400	0	0	0	12,400
E123	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 111)	100	0	3,000	0	100	0	3,200
	Subtotal Ongoing Adjustments - Tax Commission	*(962,200)*	*0*	*38,500*	*0*	*(605,700)*	*0*	*(1,529,400)*
	Total FY 2011 Tax Commission Adjustments	**(866,000)**	**0**	**61,500**	**0**	**(595,400)**	**0**	**(1,399,900)**
	Total FY 2011 Tax Commission Operating Budget	**$43,392,200**	**$587,200**	**$15,469,600**	**$0**	**$14,953,700**	**$5,819,700**	**$80,222,400**
	TAX COMMISSION FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
E124	Term Pool adjustments	($255,900)	$0	($16,100)	$0	($54,200)	$0	($326,200)
E125	Personnel reductions	(1,163,300)	0	0	0	0	0	(1,163,300)
E126	Current expenses reductions	(273,800)	0	0	0	0	0	(273,800)
	Subtotal Supplemental Adjustments - Tax Commission	*(1,693,000)*	*0*	*(16,100)*	*0*	*(54,200)*	*0*	*(1,763,300)*
	Total FY 2010 Tax Commission Budget Adjustments	**($1,693,000)**	**$0**	**($16,100)**	**$0**	**($54,200)**	**$0**	**($1,763,300)**
	UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
E127	FY 2010 appropriated budget	$15,296,100	$33,000,000	$10,000	$0	$0	$578,500	$48,884,600
E128	Adjustments to funding levels	0	(33,000,000)	24,100	0	0	10,912,000	(22,063,900)
	Total Beginning Base Budget - USTAR	**15,296,100**	**0**	**34,100**	**0**	**0**	**11,490,500**	**26,820,700**

ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
E129	General services internal service fund adjustments	(5,400)	0	0	0	0	0	(5,400)
E130	Technology services internal service fund adjustments	(2,700)	0	0	0	0	0	(2,700)
E131	Health insurance rate adjustments	10,500	0	0	0	0	0	10,500
E132	Retirement rate adjustments	25,500	0	0	0	0	0	25,500
E133	Unemployment Insurance and Term Pool adjustments	(30,300)	0	0	0	0	0	(30,300)
	Subtotal Statewide Ongoing Adjustments - USTAR	*(2,400)*	*0*	*0*	*0*	*0*	*0*	*(2,400)*
	Ongoing Adjustments							
E134	Research funding	(792,400)	0	0	0	0	0	(792,400)
	Subtotal Ongoing Adjustments - USTAR	*(792,400)*	*0*	*0*	*0*	*0*	*0*	*(792,400)*
	One-time Adjustments							
E135	ARRA - University Research	0	18,000,000	0	0	0	0	18,000,000
	Subtotal One-time Adjustments - USTAR	*0*	*18,000,000*	*0*	*0*	*0*	*0*	*18,000,000*
	Total FY 2011 USTAR Adjustments	**(794,800)**	**18,000,000**	**0**	**0**	**0**	**0**	**17,205,200**
	Total FY 2011 USTAR Operating Budget	**$14,501,300**	**$18,000,000**	**$34,100**	**$0**	**$0**	**$11,490,500**	**$44,025,900**
	UTAH SCIENCE TECHNOLOGY AND RESEARCH FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
E136	Term Pool adjustments	($15,900)	$0	$0	$0	$0	$0	($15,900)
E137	Research funding	(5,057,000)	0	0	0	0	0	(5,057,000)
	Subtotal Supplemental Adjustments - USTAR	*(5,072,900)*	*0*	*0*	*0*	*0*	*0*	*(5,072,900)*
	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	$76,417,000	$20,195,400	$0	$20,058,900	$17,428,200	$226,803,000
	FY 2011 Operating Ongoing and One-time Adjustments	748,200	45,020,200	551,100	0	6,328,200	0	52,647,700
	FY 2011 Operating Appropriation	93,451,700	121,437,200	20,746,500	0	26,387,100	17,428,200	279,450,700
	FY 2010 Operating Adjustments	(9,132,600)	2,893,100	147,800	0	(62,800)	0	(6,154,500)
	FY 2011 Capital Base Budget	0	0	0	5,500,000	0	0	5,500,000
	FY 2011 Capital Ongoing and One-time Adjustments	0	0	0	2,642,000	0	0	2,642,000
	FY 2011 Capital Appropriation	0	0	0	8,142,000	0	0	8,142,000

ELECTED OFFICIALS

Tenielle Young, Analyst

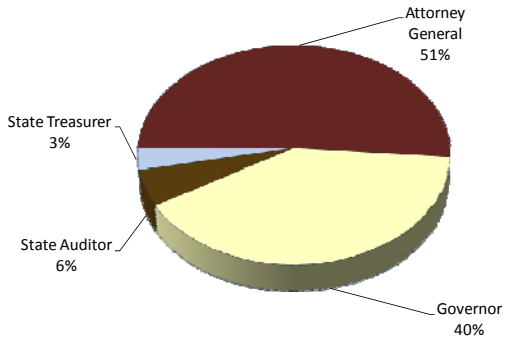
AGENCY BUDGET OVERVIEW

ELECTED OFFICIALS INCLUDE:

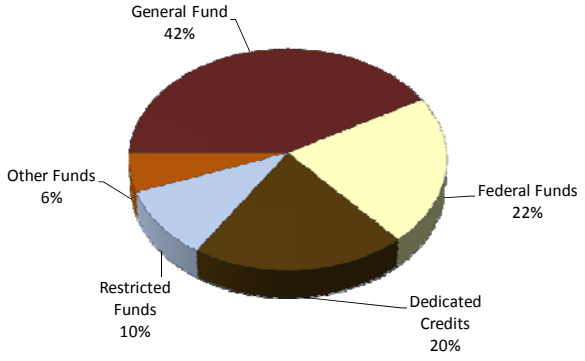
- Attorney General
- Governor / Lt. Governor
- State Auditor
- State Treasurer

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

Where Will My Taxes and Fees Go for Elected Offmcials?
(Total FY 2011 Operational Funding is $100,546,000)



Financing of Elected Official Offices
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Attorney General's Office - $51.6 million

- Reached a $24 million civil settlement with the manufacturer of Zyprexa for marketing the anti-psychotic drug for non-approved purposes; 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 children's computers and cell phones

Governor's Office / Lt. Governor - $40.4 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

State Auditor's Office - $5.3 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 eight regional training sessions
- Conducted 31 hotline investigations with another 17 in progress

State 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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Attorney General

- Restore positions with $1,750,000 ongoing General Fund
- Restore funding for Children's Justice Centers grants with $431,900 ongoing General Fund

Governor

- Restore funding for operational expenses with $439,600 ongoing General Fund
- Decrease Commission on Criminal and Juvenile Justice grants by ($144,000) ongoing General Fund

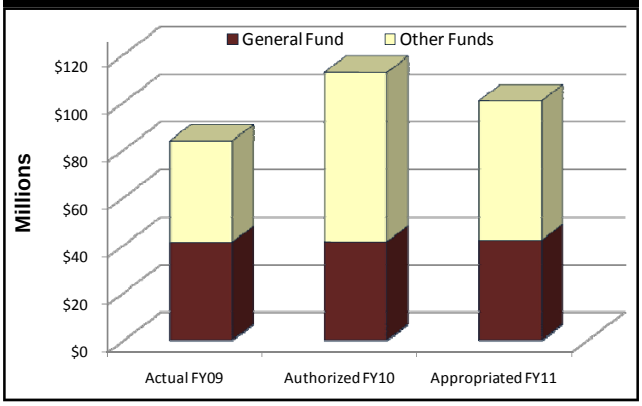
State Auditor

- Restore positions with $213,500 ongoing General Fund

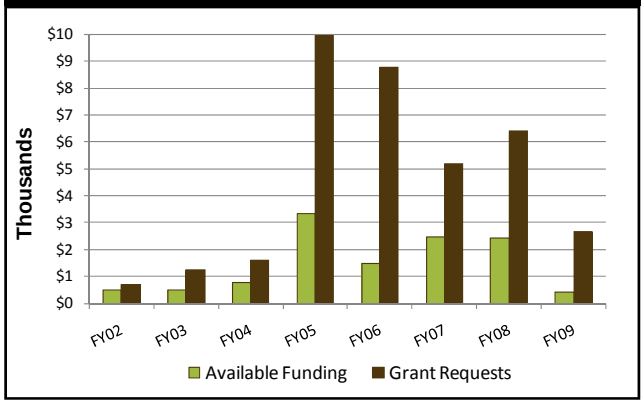
State Treasurer

- Restore positions with $57,800 ongoing General Fund

General Fund and Other Funds in Elected Officials



State Task Force Award Grants



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2010, Item

1 Governor's Office funds are nonlapsing.

Governor's Office - Office of the Lt. Governor funds are nonlapsing.

2 Governor's Office - Emergency Fund funds are nonlapsing.

3 Governor's Office of Planning and Budget (GOPB) funds are nonlapsing.

5 State Auditor funds are nonlapsing.

6 State Treasurer funds are nonlapsing.

7 Attorney General (AG) funds are nonlapsing.

8 AG - Contract Attorneys funds are nonlapsing.

9 AG - Children's Justice Centers funds are nonlapsing.

10 AG - Prosecution Council funds are nonlapsing.

11 AG - Domestic Violence funds are nonlapsing.

FY 2011, Item

113 GOPB is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). GOPB will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

115 Commission on Criminal and Juvenile Justice (CCJJ) is not authorized to expend more than the amount appropriated from ARRA. CCJJ will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

116 State Auditor will report to the Office of the Legislative Fiscal Analyst by December 31, 2010 on how the Departments of Health and Workforce Services have addressed problems found by the Utah State Auditor in their FY 2008 and FY 2009 audits.

118 AG is not authorized to expend more than the amount appropriated from ARRA. AG will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

House Bill 3

FY 2010, Item

1 Governor's Office - CCJJ funds are nonlapsing.

2 AG is not authorized to expend more than the amount appropriated from ARRA. AG will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

Table 20
ELECTED OFFICIALS
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Attorney General							
Actual FY 2009	$27,492,900	$1,513,100	$18,849,800	$1,277,500	$2,677,300	$51,810,600	--
Authorized FY 2010	27,853,200	2,345,200	17,779,400	1,272,400	2,752,100	52,002,300	419.5
Appropriated FY 2011	28,922,400	1,902,000	17,814,600	1,277,500	1,637,900	51,554,400	418.5
Auditor							
Actual FY 2009	3,601,800	0	1,339,200	0	154,800	5,095,800	--
Authorized FY 2010	3,501,300	0	1,339,200	0	(29,700)	4,810,800	43.2
Appropriated FY 2011	3,473,600	0	1,603,800	0	250,000	5,327,400	43.2
Governor							
Actual FY 2009	9,025,000	8,192,300	578,700	6,592,000	(136,900)	24,251,100	--
Authorized FY 2010	8,982,900	30,711,600	677,900	6,581,400	5,664,700	52,618,500	108.2
Appropriated FY 2011	8,635,500	19,952,000	858,900	7,479,600	3,512,700	40,438,700	108.2
Treasurer							
Actual FY 2009	952,700	0	364,600	1,465,300	(256,200)	2,526,400	--
Authorized FY 2010	966,400	0	484,200	1,399,500	130,400	2,980,500	27.3
Appropriated FY 2011	940,200	0	528,400	1,412,300	344,600	3,225,500	27.3
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$41,072,400	$9,705,400	$21,132,300	$9,334,800	$2,439,000	$83,683,900	--
Authorized FY 2010	41,303,800	33,056,800	20,280,700	9,253,300	8,517,500	112,412,100	598.2
Appropriated FY 2011	41,971,700	21,854,000	20,805,700	10,169,400	5,745,200	100,546,000	597.2

ELECTED OFFICIALS - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
ATTORNEY GENERAL FY 2011 OPERATING BUDGET							
	Beginning Base Budget						
F1	FY 2010 appropriated budget	$28,658,800	$1,385,800	$17,690,900	$1,278,500	$774,600	$49,788,600
F2	Adjustments for one-time FY 2010 appropriations	(3,075,900)	0	0	0	0	(3,075,900)
F3	Adjustments to funding levels	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	General services internal service fund adjustments	8,000	0	0	0	0	8,000
F5	Technology services internal service fund adjustments	(10,900)	0	(900)	(4,900)	0	(16,700)
F6	Health insurance rate adjustments	130,800	8,300	91,300	4,000	3,700	238,100
F7	Retirement rate adjustments	330,200	19,100	221,300	11,600	13,200	595,400
F8	Unemployment Insurance and Term Pool adjustments	(328,500)	(16,900)	(218,500)	(11,700)	(13,000)	(588,600)
	Subtotal Statewide Ongoing Adjustments - Attorney General	*129,600*	*10,500*	*93,200*	*(1,000)*	*3,900*	*236,200*
	Ongoing Adjustments						
F9	Personnel restorations	1,750,000	0	0	0	0	1,750,000
F10	Children's Justice Centers' grants restorations	431,900	0	0	0	0	431,900
F11	Sexual Exploitation of Children Program - transfer from CCJJ	125,000	0	0	0	0	125,000
F12	Transfer to DHRM - seed money	(100,000)	0	0	0	0	(100,000)
F13	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 33)	3,000	0	0	0	0	3,000
	Subtotal Ongoing Adjustments - Attorney General	*2,209,900*	*0*	*0*	*0*	*0*	*2,209,900*
	One-time Adjustments						
F14	Litigation settlement	1,000,000	0	0	0	0	1,000,000
	Subtotal One-time Adjustments - Attorney General	*1,000,000*	*0*	*0*	*0*	*0*	*1,000,000*
	Total FY 2011 Attorney General Adjustments	**3,339,500**	**10,500**	**93,200**	**(1,000)**	**3,900**	**3,446,100**
Total FY 2011 Attorney General Operating Budget		**$28,922,400**	**$1,902,000**	**$17,814,600**	**$1,277,500**	**$1,637,900**	**$51,554,400**
ATTORNEY GENERAL FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
F15	Term Pool adjustments	($172,300)	($9,200)	($114,300)	($6,100)	($6,900)	($308,800)
F16	Personnel reductions	(633,300)	0	0	0	0	(633,300)
F17	ARRA - Investigations Division	0	419,600	0	0	0	419,600
	Subtotal Supplemental Adjustments - Attorney General	*(805,600)*	*410,400*	*(114,300)*	*(6,100)*	*(6,900)*	*(522,500)*
Total FY 2010 Attorney General Budget Adjustments		**($805,600)**	**$410,400**	**($114,300)**	**($6,100)**	**($6,900)**	**($522,500)**

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
AUDITOR FY 2011 OPERATING BUDGET							
	Beginning Base Budget						
F18	FY 2010 appropriated budget	$3,661,100	$0	$1,335,800	$0	$0	$4,996,900
F19	Adjustments for one-time FY 2010 appropriations	(427,100)	0	0	0	0	(427,100)
F20	Adjustments to funding levels	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						
F21	General services internal service fund adjustments	(900)	0	(400)	0	0	(1,300)
F22	Health insurance rate adjustments	28,200	0	0	0	0	28,200
F23	Retirement rate adjustments	65,000	0	0	0	0	65,000
F24	Unemployment Insurance and Term Pool adjustments	(66,200)	0	0	0	0	(66,200)
	Subtotal Statewide Ongoing Adjustments - Auditor	*26,100*	*0*	*(400)*	*0*	*0*	*25,700*
	Ongoing Adjustments						
F25	Personnel restorations	213,500	0	0	0	0	213,500
F26	Agency line item adjustments	0	0	0	0	(110,300)	(110,300)
	Subtotal Ongoing Adjustments - Auditor	*213,500*	*0*	*0*	*0*	*(110,300)*	*103,200*
	Total FY 2011 Auditor Adjustments	**239,600**	**0**	**(400)**	**0**	**(110,300)**	**128,900**
Total FY 2011 Auditor Operating Budget		**$3,473,600**	**$0**	**$1,603,800**	**$0**	**$250,000**	**$5,327,400**
AUDITOR FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
F27	Term Pool adjustments	($34,700)	$0	$0	$0	$0	($34,700)
F28	Local Government Division - nonlapsing balance	(125,100)	0	0	0	0	(125,100)
	Subtotal Supplemental Adjustments - Auditor	*(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						
F29	FY 2010 appropriated budget	$9,182,000	$19,968,800	$909,200	$6,597,900	$1,774,800	$38,432,700
F30	Adjustments for one-time FY 2010 appropriations	(1,176,200)	0	0	0	0	(1,176,200)
F31	Adjustments to funding levels	0	(7,750,300)	(22,700)	0	987,900	(6,785,100)
	Total Beginning Base Budget - Governor	**8,005,800**	**12,218,500**	**886,500**	**6,597,900**	**2,762,700**	**30,471,400**
	Statewide Ongoing Adjustments						
F32	General services internal service fund adjustments	(8,500)	0	2,300	(100)	0	(6,300)
F33	Technology services internal service fund adjustments	(37,700)	(1,300)	(6,500)	(4,100)	0	(49,600)
F34	Health insurance rate adjustments	32,400	5,600	2,300	16,000	0	56,300
F35	Retirement rate adjustments	78,900	8,500	3,600	32,300	0	123,300
F36	Unemployment Insurance and Term Pool adjustments	(79,400)	(8,800)	(4,300)	(31,400)	0	(123,900)
	Subtotal Statewide Ongoing Adjustments - Governor	*(14,300)*	*4,000*	*(2,600)*	*12,700*	*0*	*(200)*

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments						
F37	Operating expenses restorations	439,600	0	0	0	0	439,600
F38	Projection adjustments	0	0	(70,000)	(750,000)	750,000	(70,000)
F39	Sexual Exploitation of Children Program - transfer to AG	(144,000)	0	0	0	0	(144,000)
F40	Drug Offender Reform Act (DORA)	(19,500)	0	0	0	0	(19,500)
F41	ARRA - Government Services Fund	0	1,000,000	0	0	0	1,000,000
F42	ARRA - CCJJ grant programs	0	6,729,500	0	0	0	6,729,500
F43	LeRay McAllister Program reductions	(10,500)	0	0	0	0	(10,500)
F44	*Lobbyist Disclosure and Regulation Act Amendments* (HB 267; HB 3, Item 26)	0	0	45,000	0	0	45,000
F45	*Judicial Nominating Commission Amendments* (HB 289; HB 3, Item 31)	39,000	0	0	0	0	39,000
F46	*Public Lands Litigation* (HB 324)	0	0	0	1,000,000	0	1,000,000
F47	*Increase in Surcharge on Fines* (SB 217)	0	0	0	619,000	0	619,000
	Subtotal Ongoing Adjustments - Governor	*304,600*	*7,729,500*	*(25,000)*	*869,000*	*750,000*	*9,628,100*
	One-time Adjustments						
F48	GOPB - Planning grants for Wasatch Front	140,000	0	0	0	0	140,000
F49	Character Education	30,000	0	0	0	0	30,000
F50	*Campaign Finance Amendments* (HB 329; HB 3, Item 27)	140,000	0	0	0	0	140,000
F51	*Property Tax Exemption for Water Facilities* (HJR 2; HB 3, Item 28)	14,700	0	0	0	0	14,700
F52	*Joint Resolution on Legislative Ethics Commission* (HJR 15; HB 3, Item 29)	14,700	0	0	0	0	14,700
	Subtotal One-time Adjustments - Governor	*339,400*	*0*	*0*	*0*	*0*	*339,400*
	Total FY 2011 Governor Adjustments	**629,700**	**7,733,500**	**(27,600)**	**881,700**	**750,000**	**9,967,300**
	Total FY 2011 Governor Operating Budget	**$8,635,500**	**$19,952,000**	**$858,900**	**$7,479,600**	**$3,512,700**	**$40,438,700**
	GOVERNOR FY 2010 OPERATING BUDGET ADJUSTMENTS						
	Supplemental Adjustments						
F53	Term Pool adjustments	($41,600)	($4,700)	($2,200)	($16,500)	$0	($65,000)
F54	Projection adjustments	0	0	(239,700)	0	0	(239,700)
F55	LeRay McAllister Program reductions	(8,400)	0	0	0	0	(8,400)
F56	Operating expenses reductions	(149,100)	0	0	0	0	(149,100)
	Subtotal Supplemental Adjustments - Governor	*(199,100)*	*(4,700)*	*(241,900)*	*(16,500)*	*0*	*(462,200)*
	Total FY 2010 Governor Budget Adjustments	**($199,100)**	**($4,700)**	**($241,900)**	**($16,500)**	**$0**	**($462,200)**
	TREASURER FY 2011 OPERATING BUDGET						
	Beginning Base Budget						
F57	FY 2010 appropriated budget	$990,800	$0	$436,400	$1,405,600	$0	$2,832,800
F58	Adjustments for one-time FY 2010 appropriations	(115,500)	0	0	0	0	(115,500)
F59	Adjustments to funding levels	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**

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments						
F60	General services internal service fund adjustments	700	0	200	200	0	1,100
F61	Health insurance rate adjustments	6,200	0	1,900	6,500	0	14,600
F62	Retirement rate adjustments	11,900	0	3,900	11,700	0	27,500
F63	Unemployment Insurance and Term Pool adjustments	(11,700)	0	(3,900)	(11,700)	0	(27,300)
	Subtotal Statewide Ongoing Adjustments - Treasurer	*7,100*	*0*	*2,100*	*6,700*	*0*	*15,900*
	Ongoing Adjustments						
F64	Personnel restorations	57,800	0	0	0	0	57,800
	Subtotal Ongoing Adjustments - Treasurer	*57,800*	*0*	*0*	*0*	*0*	*57,800*
	Total FY 2011 Treasurer Adjustments	**64,900**	**0**	**2,100**	**6,700**	**0**	**73,700**
	Total FY 2011 Treasurer Operating Budget	**$940,200**	**$0**	**$528,400**	**$1,412,300**	**$344,600**	**$3,225,500**
	TREASURER FY 2010 OPERATING BUDGET ADJUSTMENTS						
	Supplemental Adjustments						
F65	Term Pool adjustments	($6,100)	$0	($2,100)	($6,100)	$0	($14,300)
F66	Personnel reductions	(18,300)	0	0	0	0	(18,300)
	Subtotal Supplemental Adjustments - Treasurer	*(24,400)*	*0*	*(2,100)*	*(6,100)*	*0*	*(32,600)*
	Total FY 2010 Treasurer Budget Adjustments	**($24,400)**	**$0**	**($2,100)**	**($6,100)**	**$0**	**($32,600)**
	ELECTED OFFICIALS TOTALS						
	FY 2011 Operating Base Budget	$37,698,000	$14,110,000	$20,738,400	$9,282,000	$5,101,600	$86,930,000
	FY 2011 Operating Ongoing and One-time Adjustments	4,273,700	7,744,000	67,300	887,400	643,600	13,616,000
	FY 2011 Operating Appropriation	41,971,700	21,854,000	20,805,700	10,169,400	5,745,200	100,546,000
	FY 2010 Operating Adjustments	(1,188,900)	405,700	(358,300)	(28,700)	(6,900)	(1,177,100)

ENVIRONMENTAL QUALITY

Kimberlee Willette, Analyst

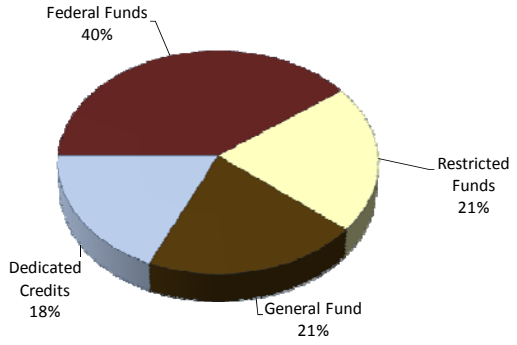
AGENCY BUDGET OVERVIEW

ENVIRONMENTAL QUALITY

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

Where Will My Taxes and Fees Go for Environmental Quality?
(Total FY 2011 Operational Funding is $51,361,300)

Financing of Environmental Quality
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Air Quality - $11.3 million

- Operated an ambient air monitoring network, providing pollution information for daily air quality status
- Approved 170 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 - $8.5 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 - $8.0 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 two million gallons of waste

Executive Director's Office - $5.2 million

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

Drinking Water - $4.6 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 190 users of radioactive materials
- Monitored 7,900 X-ray tubes licensed to organizations such as hospitals and dentists

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Environmental Quality

- Delay the electronic document management project by ($98,000) ongoing General Fund

Environmental Quality Restricted Account (EQRA)

- Transfer $535,900 nonlapsing funds to EQRA from air quality monitoring and high-level nuclear waste

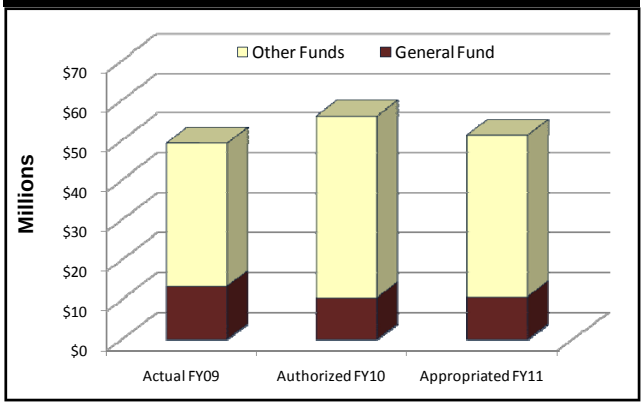
Executive Directors Office

- Decrease local-health distribution pass-through by ($29,900) ongoing General Fund

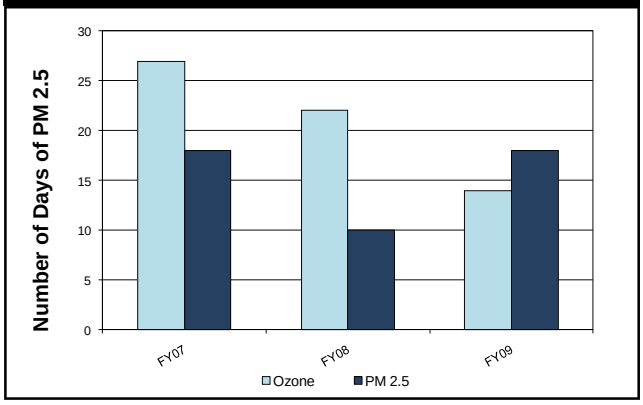
Water Quality

- Restrict national organization memberships by ($34,500) ongoing General Fund

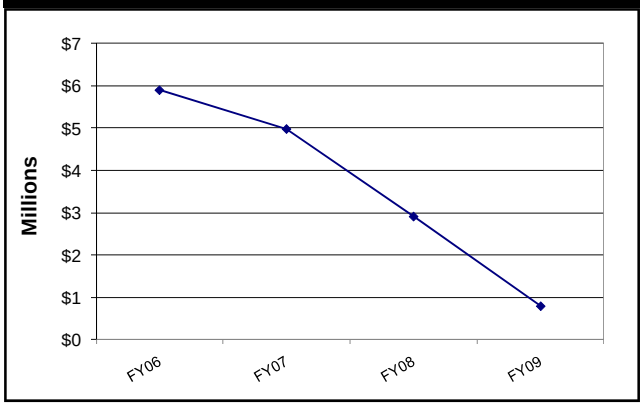
General Fund and Other Funds in Environmental Quality



Days Utah Would Have Been in Violation of New PM 2.5 Air Quality Standards



Environmental Quality Restricted Account Fund Balance



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2010, Item

106 Air Quality Operating Permit Program Fees of $100,000 are nonlapsing.

Water Quality Groundwater Permit Program Fees of $10,000 are nonlapsing.

High Level Nuclear Waste Opposition funds of $132,800 are nonlapsing.

Funds of $185,900 for air quality monitoring at animal feeding operations may be transferred to the Environmental Quality Restricted Account (EQRA).

High Level Nuclear Waste funds of $350,000 may be transferred to EQRA.

FY 2011, Item

303 The Department of Environmental Quality shall complete a review of the Division of Air Quality and shall report its findings and recommendations to the Office of the Legislative Fiscal Analyst prior to the 2011 General Session.

Table 21
ENVIRONMENTAL QUALITY
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Executive Director's Office							
Actual FY 2009	$1,555,800	$246,000	$0	$611,200	$2,561,800	$4,974,800	--
Authorized FY 2010	1,338,000	510,900	0	748,400	2,638,800	5,236,100	30.0
Appropriated FY 2011	1,311,400	551,100	800	736,400	2,638,800	5,238,500	30.0
Air Quality							
Actual FY 2009	4,602,600	2,716,400	5,200,900	109,400	(939,500)	11,689,800	--
Authorized FY 2010	3,551,800	5,741,700	5,219,300	108,800	(592,100)	14,029,500	100.0
Appropriated FY 2011	3,606,200	3,357,800	5,285,200	110,000	(1,044,400)	11,314,800	100.0
Drinking Water							
Actual FY 2009	1,699,000	3,108,300	181,900	215,900	(417,500)	4,787,600	--
Authorized FY 2010	971,900	3,539,800	227,400	214,900	(371,800)	4,582,200	35.0
Appropriated FY 2011	1,013,100	3,562,600	227,200	217,000	(371,800)	4,648,100	35.0
Environmental Response/Remediation							
Actual FY 2009	1,099,100	4,022,700	551,800	2,139,200	(1,012,900)	6,799,900	--
Authorized FY 2010	821,900	5,499,300	576,400	2,127,900	(587,000)	8,438,500	65.5
Appropriated FY 2011	849,900	5,545,000	580,500	2,148,000	(587,000)	8,536,400	65.5
Radiation							
Actual FY 2009	1,026,200	41,000	410,500	1,707,400	108,700	3,293,800	--
Authorized FY 2010	865,800	57,200	476,600	1,698,100	(6,600)	3,091,100	29.0
Appropriated FY 2011	904,100	57,700	478,100	1,718,900	(6,600)	3,152,200	29.0
Solid and Hazardous Waste							
Actual FY 2009	0	1,013,900	1,463,000	5,070,800	(1,054,500)	6,493,200	--
Authorized FY 2010	0	1,538,900	2,233,500	4,900,800	(107,300)	8,565,900	61.0
Appropriated FY 2011	0	1,551,200	2,251,800	4,944,000	(731,300)	8,015,700	61.0
Water Quality							
Actual FY 2009	3,303,900	5,931,200	944,700	1,145,200	(50,900)	11,274,100	--
Authorized FY 2010	2,914,700	7,628,500	703,600	1,138,200	(293,200)	12,091,800	68.5
Appropriated FY 2011	2,999,700	5,936,400	661,400	1,151,100	(293,000)	10,455,600	68.5
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$13,286,600	$17,079,500	$8,752,800	$10,999,100	($804,800)	$49,313,200	--
Authorized FY 2010	10,464,100	24,516,300	9,436,800	10,937,100	680,800	56,035,100	389.0
Appropriated FY 2011	10,684,400	20,561,800	9,485,000	11,025,400	(395,300)	51,361,300	389.0

ENVIRONMENTAL QUALITY - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2011 OPERATING BUDGET							
	Beginning Base Budget						
G1	FY 2010 appropriated budget	$10,919,200	$17,570,900	$9,500,200	$10,992,400	$216,500	$49,199,200
G2	Adjustments to funding levels	0	2,865,900	(42,600)	0	(612,000)	2,211,300
	Total Beginning Base Budget - Environmental Quality	**10,919,200**	**20,436,800**	**9,457,600**	**10,992,400**	**(395,500)**	**51,410,500**
	Statewide Ongoing Adjustments						
G3	General services internal service fund adjustments	(13,700)	300	200	(2,300)	0	(15,500)
G4	Technology services internal service fund adjustments	(39,500)	(22,700)	(4,600)	(20,100)	0	(86,900)
G5	Health insurance rate adjustments	59,900	74,800	39,400	56,800	300	231,200
G6	Retirement rate adjustments	120,800	143,000	75,100	104,200	600	443,700
G7	Unemployment Insurance and Term Pool adjustments	(122,900)	(147,400)	(82,700)	(105,600)	(700)	(459,300)
	Subtotal Statewide Ongoing Adjustments - Environmental Quality	*4,600*	*48,000*	*27,400*	*33,000*	*200*	*113,200*
	Ongoing Adjustments						
G8	Funding source adjustments	(77,000)	77,000	0	0	0	0
G9	National organization memberships	(34,500)	0	0	0	0	(34,500)
G10	Electronic document project delay	(98,000)	0	0	0	0	(98,000)
G11	Local health department reductions	(29,900)	0	0	0	0	(29,900)
	Subtotal Ongoing Adjustments - Environmental Quality	*(239,400)*	*77,000*	*0*	*0*	*0*	*(162,400)*
	Total FY 2011 Environmental Quality Adjustments	**(234,800)**	**125,000**	**27,400**	**33,000**	**200**	**(49,200)**
Total FY 2011 Environmental Quality Operating Budget		**$10,684,400**	**$20,561,800**	**$9,485,000**	**$11,025,400**	**($395,300)**	**$51,361,300**
ENVIRONMENTAL QUALITY FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
G12	Term Pool adjustments	($64,500)	($77,300)	($43,400)	($55,300)	($300)	($240,800)
G13	Personnel, current expenses, and travel reductions	(198,300)	0	0	0	0	(198,300)
G14	Equipment purchase reductions	(84,500)	0	0	0	0	(84,500)
G15	Funding source adjustments	(60,000)	60,000	0	0	0	0
G16	Electronic document project delay	(47,800)	0	0	0	0	(47,800)
	Subtotal Supplemental Adjustments - Environmental Quality	*(455,100)*	*(17,300)*	*(43,400)*	*(55,300)*	*(300)*	*(571,400)*
Total FY 2010 Environmental Quality Budget Adjustments		**($455,100)**	**($17,300)**	**($43,400)**	**($55,300)**	**($300)**	**($571,400)**

ENVIRONMENTAL QUALITY TOTALS						
FY 2011 Operating Base Budget	$10,919,200	$20,436,800	$9,457,600	$10,992,400	($395,500)	$51,410,500
FY 2011 Operating Ongoing and One-time Adjustments	(234,800)	125,000	27,400	33,000	200	(49,200)
FY 2011 Operating Appropriation	10,684,400	20,561,800	9,485,000	11,025,400	(395,300)	51,361,300
FY 2010 Operating Adjustments	(455,100)	(17,300)	(43,400)	(55,300)	(300)	(571,400)

HEALTH

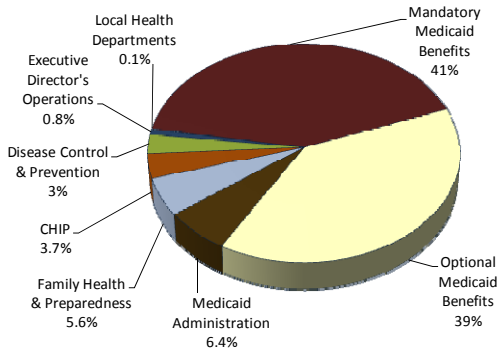
Brandon Bowen, Analyst

AGENCY BUDGET OVERVIEW

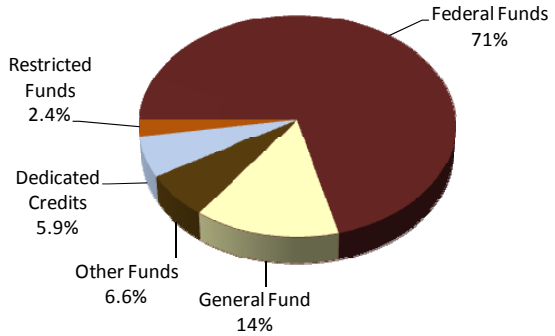
HEALTH

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

Where Will My Taxes and Fees Go for Health?
(Total FY 2011 Operational Funding is $2,165,130,000)



Financing of Health
(Based on FY 2011 Operational Appropriations)



MAJOR RESPONSIBILITIES AND SERVICES

(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

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 - $121.6 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 - $79.9 million

- Provided health and dental care for 40,000 children

Disease Control and Prevention - $60.8 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
- Tested 99 percent of all newborns in Utah for 37 heritable conditions, identifying 1,334 abnormalities
- Tested 3,100 mosquito pools for West Nile Virus

Executive Director's Operations - $17.1 million

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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Medicaid

- Reduce reimbursement rate for out-patient surgeries for hospitals and ambulatory surgical centers by ($3,394,600) ongoing General Fund and ($8,363,700) federal funds
- Reduce pharmacy reimbursement rates by ($1,204,400) ongoing General Fund
- Lower allowable asset levels for pregnancy clients by ($3,202,900) ongoing General Fund
- Eliminate parental reminder notices, provider remittance advices, and information bulletin by ($245,500) ongoing General Fund and ($245,500) federal funds
- Maintain pediatric dental reimbursement rates with $2,282,700 ongoing General Fund and $9,130,800 federal funds
- Restore physical and occupational therapy benefits with $76,000 ongoing General Fund and $190,100 federal funds
- Meet enrollment growth with $56,000,000 ongoing General Fund, $132,879,800 federal matching funds, and $45,954,100 one-time ARRA funds to replace ($56,000,000) one-time General Fund

Family Health and Preparedness

- Implement provisions of House Bill 200, *Informed Consent Amendments* (Wimmer), with $4,000 General Fund
- Establish the Autism Treatment Fund with $60,000 ongoing General Fund and $50,000 restricted funds

Children's Health Insurance Program (CHIP)

- Consolidate positions with ($16,000) ongoing General Fund and ($64,000) federal funds
- Maximize enrollment with $1,040,000 ARRA funds

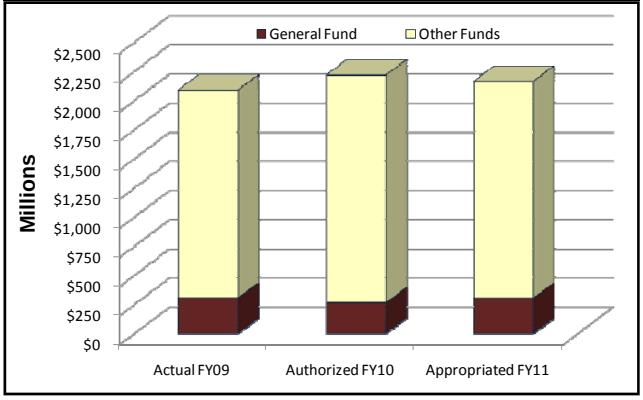
Disease Control and Prevention

- Cease ova and parasite testing, eliminating ($3,000) ongoing General Fund
- Establish a Cancer research fund with $20,000 restricted funds from a new special license plate

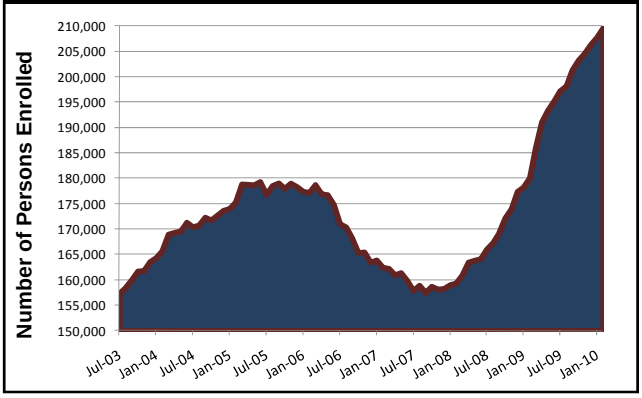
Executive Director's Operations

- Reduce personnel by ($20,000) ongoing General Fund and ($17,000) federal funds
- Enhance health information technology infrastructure with an ARRA grant of $3,230,400

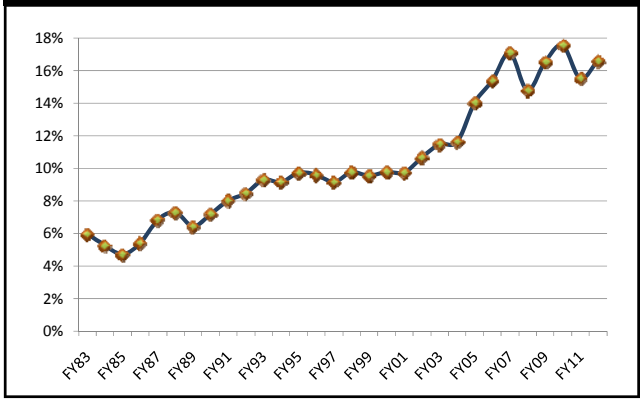
General Fund and Other Funds In Health



Utah Medicaid Enrollment



Percent of General Fund Used for Medicaid



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2010, Item

66 Community and Family Health Services funds, for substance abuse prevention, reduction, and cessation contracts, of $500,000 are nonlapsing.

67 Epidemiology and Laboratory Services funds, for laboratory equipment, computer equipment and software, and building improvements, of $250,000 are nonlapsing.

68 Division of Health Systems Improvement (DHSI) funds, for primary care grants contractors, of $400,000 are nonlapsing.

DHSI funds, for plan review activities for the Bureau of Health Facility Licensure, Certification, and Resident Assessment, of $210,000 are nonlapsing.

DHSI funds, for newly eligible clients of the Assistance for People with Bleeding Disorders Program, of $50,000 are nonlapsing.

DHSI is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). DHSI will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

69 Medicaid Management Information System funds of $350,000 are nonlapsing.

70 Department of Health shall establish an outpatient fee schedule for rural hospitals, urban hospitals, and ambulatory surgical centers. Twenty-five percent of the schedule shall be implemented by July 1, 2010, 50 percent by October 1, 2010, 75 percent by January 1, 2011, and 100 percent by July 1, 2011.

FY 2011, Item

199 Executive Director's Operations (EDO) is not authorized to expend more than the amount appropriated from ARRA. EDO will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

202 Division of Disease Control and Prevention (DDCP) is not authorized to expend more than the amount appropriated from ARRA. DDCP will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

204 Division of Family Health and Preparedness (DFHP) is not authorized to expend more than the amount appropriated from ARRA. DFHP will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

206 Department of Health shall report to the Office of the Legislative Fiscal Analyst (LFA), by October 1, 2010, on reimbursement options for pharmaceutical drugs that would give the State more control over inflationary increases and/or move away from reimbursement based on average wholesale price.

207 Department of Health shall report to the LFA, by July 1, 2010, replacement options for the Medicaid Management Information System, including which parts of claims processing are performed by State versus contracted workers.

Department of Health shall report quarterly to the LFA on the status of Medicaid Management Information System replacement including responses to requests for proposals.

LEGISLATIVE INTENT STATEMENTS

208 Medicaid Mandatory Services (MMS) is not authorized to expend more than the amount appropriated from ARRA. MMS will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

Public Employees Health Plan shall report to the Office of the Legislative Fiscal Analyst, by December 31, 2010, ideas that could be adopted by Medicaid.

209 Medicaid Optional Services (MOS) is not authorized to expend more than the amount appropriated from the ARRA. MOS will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

House Bill 3

FY 2011, Item

136 Medicaid Sanctions funds are nonlapsing.

Table 22
HEALTH
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Executive Director's Operations							
Actual FY 2009	$6,250,800	$17,415,700	$2,880,900	$279,200	$344,600	$27,171,200	--
Authorized FY 2010	7,141,900	21,818,300	2,636,300	393,000	56,000	32,045,500	163.9
Appropriated FY 2011	5,104,900	9,199,500	2,428,100	293,000	56,000	17,081,500	97.1
Disease Control and Prevention							
Actual FY 2009	0	0	0	0	0	0	--
Authorized FY 2010	0	0	0	0	0	0	0.0
Appropriated FY 2011	8,260,600	31,045,200	8,069,000	9,930,100	3,445,400	60,750,300	282.0
Family Health and Preparedness							
Actual FY 2009	0	0	0	0	0	0	--
Authorized FY 2010	0	0	0	0	0	0	0.0
Appropriated FY 2011	16,353,200	80,252,000	19,617,900	50,000	5,371,200	121,644,300	315.9
Health Systems Improvement							
Actual FY 2009	5,674,400	4,044,500	5,023,700	277,500	707,100	15,727,200	--
Authorized FY 2010	4,674,800	4,336,500	5,803,500	0	424,800	15,239,600	124.7
Appropriated FY 2011	0	0	0	0	0	0	0.0
Workforce Financial Assistance							
Actual FY 2009	425,900	107,200	0	0	26,900	560,000	--
Authorized FY 2010	0	0	0	0	622,800	622,800	0.0
Appropriated FY 2011	0	0	0	0	170,100	170,100	0.0
Epidemiology and Lab Services							
Actual FY 2009	5,620,800	8,873,500	6,445,000	418,000	1,698,800	23,056,100	--
Authorized FY 2010	5,453,000	8,682,800	6,285,700	417,300	1,722,200	22,561,000	131.6
Appropriated FY 2011	0	0	0	0	0	0	0.0
Community and Family Health							
Actual FY 2009	14,690,700	63,138,300	16,791,900	9,406,400	7,071,700	111,099,000	--
Authorized FY 2010	13,053,400	79,994,900	15,078,500	9,399,000	7,340,700	124,866,500	288.8
Appropriated FY 2011	0	0	0	0	0	0	0.0
Health Care Financing							
Actual FY 2009	4,900,400	63,270,100	4,935,700	350,000	41,263,200	114,719,400	--
Authorized FY 2010	4,251,700	62,336,000	4,935,700	350,000	41,300,300	113,173,700	228.7
Appropriated FY 2011	3,792,000	63,364,500	4,955,400	547,200	41,253,600	113,912,700	228.7
Medicaid Management Information System							
Actual FY 2009	0	0	0	0	0	0	--
Authorized FY 2010	0	0	0	0	0	0	0.0
Appropriated FY 2011	3,000,000	21,577,600	0	0	0	24,577,600	0.0

Continued on next page

Table 22 (Continued)
HEALTH
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Medicaid - Mandatory Services							
Actual FY 2009	179,419,800	687,700,900	(1,719,300)	17,740,300	15,593,400	898,735,100	--
Authorized FY 2010	162,099,700	766,767,600	1,941,700	24,556,500	9,481,600	964,847,100	74.6
Appropriated FY 2011	177,157,500	690,960,200	1,941,700	25,075,600	2,736,000	897,871,000	74.6
Medicaid - Optional Services							
Actual FY 2009	85,440,000	527,710,600	84,101,900	6,416,800	120,890,800	824,560,100	--
Authorized FY 2010	67,183,000	609,771,800	87,784,600	1,730,300	79,619,300	846,089,000	0.6
Appropriated FY 2011	88,445,100	577,976,100	89,084,600	1,654,300	88,919,700	846,079,800	0.6
Medicaid Sanctions							
Actual FY 2009	0	0	0	0	0	0	--
Authorized FY 2010	0	0	0	0	0	0	0.0
Appropriated FY 2011	0	0	0	0	1,048,900	1,048,900	0.0
Children's Health Insurance Program							
Actual FY 2009	1,817,600	54,645,100	1,792,000	10,493,300	1,551,200	70,299,200	--
Authorized FY 2010	493,800	75,224,400	90,100	14,097,000	3,908,300	93,813,600	13.8
Appropriated FY 2011	493,000	62,596,100	2,570,100	14,096,800	115,400	79,871,400	12.8
Local Health Departments							
Actual FY 2009	2,497,000	0	0	0	0	2,497,000	--
Authorized FY 2010	2,309,700	0	0	0	0	2,309,700	0.0
Appropriated FY 2011	2,122,400	0	0	0	0	2,122,400	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$306,737,400	$1,426,905,900	$120,251,800	$45,381,500	$189,147,700	$2,088,424,300	--
Authorized FY 2010	266,661,000	1,628,932,300	124,556,100	50,943,100	144,476,000	2,215,568,500	1,026.7
Appropriated FY 2011	304,728,700	1,536,971,200	128,666,800	51,647,000	143,116,300	2,165,130,000	1,011.7

Note: As of FY 2011 the Department of Health was reorganized.

Continued from previous page

HEALTH - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust 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	0	0	(4,613,500)	0	45,440,400
H3	Adjustments to funding levels	0	(37,829,100)	8,600,900	0	(26,363,100)	(55,591,300)
	Total Beginning Base Budget - Health	**324,624,200**	**1,333,556,800**	**128,386,400**	**42,557,400**	**143,090,700**	**1,972,215,500**
	Statewide Ongoing Adjustments						
H4	General services internal service fund adjustments	(4,000)	26,900	3,800	(2,300)	18,800	43,200
H5	Technology services internal service fund adjustment	(149,300)	(362,800)	(11,300)	1,200	(21,600)	(543,800)
H6	Health insurance rate adjustments	140,200	159,200	33,300	1,600	33,500	367,800
H7	Retirement rate adjustments	262,500	287,700	59,700	3,000	52,000	664,900
H8	Unemployment Insurance and Term Pool adjustments	(351,300)	(484,000)	(108,100)	(20,700)	(57,100)	(1,021,200)
	Subtotal Statewide Ongoing Adjustments - Health	*(101,900)*	*(373,000)*	*(22,600)*	*(17,200)*	*25,600*	*(489,100)*
	Ongoing Adjustments						
H9	Turnover savings	(63,000)	(84,300)	0	0	0	(147,300)
H10	Department reorganization - Health Systems Improvement	(4,600,700)	(4,210,000)	(5,955,300)	0	(392,400)	(15,158,400)
H11	Department reorganization - Epidemiology and Lab Services	(5,666,500)	(12,874,100)	(6,624,200)	(418,800)	(1,356,300)	(26,939,900)
H12	Department reorganization - Community and Family Health Services	(12,280,100)	(70,842,100)	(14,768,900)	(9,408,300)	(7,391,800)	(114,691,200)
	Executive Director's Operations						
H13	Office of the Medical Examiner	(2,651,400)	0	(333,000)	(100,000)	0	(3,084,400)
H14	Personnel reductions	(20,000)	(17,000)	0	0	0	(37,000)
H15	Bureau of Program Integrity	495,700	691,600	0	0	0	1,187,300
H16	ARRA - Health Information Technology	0	3,230,400	0	0	0	3,230,400
H17	Transfer Bio-terrorism grant to Family Health and Preparedness	0	(10,129,300)	0	0	0	(10,129,300)
	Disease Control and Prevention						
H18	Office of the Medical Examiner	2,654,400	0	333,000	100,000	0	3,087,400
H19	Bureau of Health Promotion	28,100	10,282,500	1,110,100	8,413,100	2,095,200	21,929,000
H20	Administrative costs transfer from Family Health and Preparedness	136,500	0	0	995,200	0	1,131,700
H21	Reorganization from Epidemiology and Lab Services	5,666,500	12,874,100	6,624,200	418,800	1,356,300	26,939,900
H22	Personnel reductions	(172,000)	0	0	0	0	(172,000)
H23	Ova and parasite testing elimination	(3,000)	0	0	0	0	(3,000)
H24	ARRA - Prevention Activities	0	7,292,900	0	0	0	7,292,900
H25	ARRA - Immunizations	0	509,000	0	0	0	509,000
H26	ARRA - Healthcare Associated Infections	0	129,700	0	0	0	129,700
H27	ARRA - Vaccine Effectiveness Study	0	72,600	0	0	0	72,600
H28	*Cancer Research Special Group License Plate* (HB 130; HB 3, Item 123)	0	0	0	20,000	0	20,000
	Family Health and Preparedness						
H29	Reorganization from Health Systems Improvement	4,600,700	4,210,000	5,955,300	0	392,400	15,158,400
H30	Personnel reductions	(232,000)	0	0	0	0	(232,000)
H31	Close St. George office	(16,800)	(22,800)	0	0	0	(39,600)
H32	Training for Baby Watch/Early Intervention	(125,000)	0	0	0	0	(125,000)

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
H33	Increase in medical facility inspection fees	(43,000)	0	43,000	0	0	0
H34	Reorganization - Maternal and Child Health/CSHCN/admin. costs	12,252,000	60,559,600	13,658,800	0	5,296,600	91,767,000
H35	Administrative costs transfer to Disease Control and Prevention	(136,500)	0	0	0	0	(136,500)
H36	ARRA - Baby Watch/Early Intervention	0	5,450,000	0	0	0	5,450,000
H37	ARRA - Ambulatory Surgical Centers	0	35,200	0	0	0	35,200
H38	ARRA - Women, Infants, and Children (WIC)	0	95,000	0	0	0	95,000
H39	Transfer Bio-terrorism grant from Executive Director's Operations	0	10,129,300	0	0	0	10,129,300
H40	*Informed Consent Amendments* (HB 200; HB 3, Item 125)	4,000	0	0	0	0	4,000
H41	*Autism Treatment Fund* (HB 311; HB 3, Item 126)	60,000	0	0	50,000	0	110,000
H42	*Nonlapsing Dedicated Credit Amendments* (HB 353; HB 3, Item 127)	0	0	0	0	(349,400)	(349,400)
	Health Care Financing						
H43	Reduced parental reminder notices	(25,000)	(25,000)	0	0	0	(50,000)
H44	Elimination of claims payment position	(42,000)	(36,000)	0	0	0	(78,000)
H45	Elimination of information bulletin	(6,000)	(6,000)	0	0	0	(12,000)
H46	Elimination of remittance advices to providers	(214,500)	(214,500)	0	0	0	(429,000)
H47	Bureau of Program Integrity	(495,700)	(691,600)	0	0	0	(1,187,300)
H48	Contracted health plans	200,000	0	0	0	0	200,000
H49	Medicaid Program Amendments adjustments	(197,200)	0	0	0	0	(197,200)
H50	*Medicaid Program Amendments* (HB 397; HB 3, Item 129)	0	0	0	197,200	0	197,200
	Medicaid Mandatory Services						
H51	Physician rates	284,000	718,900	0	0	0	1,002,900
H52	Outpatient hospital rates	(3,091,000)	(7,615,700)	0	0	0	(10,706,700)
H53	Ambulatory surgical center rates	(303,600)	(748,000)	0	0	0	(1,051,600)
H54	Managed Care - audit recommendations	(1,598,300)	0	0	0	0	(1,598,300)
H55	Lower asset level for pregnancy clients	(3,201,900)	0	0	0	0	(3,201,900)
H56	Increased fraud recoveries - audit recommendations	(5,818,000)	(14,404,000)	0	0	0	(20,222,000)
H57	Emergency room payment error	(2,044,800)	(5,037,900)	0	0	0	(7,082,700)
H58	Hospice cost increases	(983,400)	0	0	1,266,000	0	282,600
H59	Caseload growth/inflation	38,490,300	94,455,500	0	0	0	132,945,800
H60	Crossover claims	(31,200)	(78,800)	0	0	0	(110,000)
H61	Move clinic to state property	(8,000)	0	0	0	0	(8,000)
H62	Contracted health plans	(200,000)	0	0	0	0	(200,000)
H63	Transfer to ISFs	(48,700)	0	0	0	0	(48,700)
H64	*Medicaid Program Amendments* (HB 397; HB 3, Item 132)	0	0	0	(197,200)	0	(197,200)
	Medicaid Optional Services						
H65	Pharmacy reimbursement rate reduction	(1,204,400)	0	0	0	0	(1,204,400)
H66	Preferred Drug List savings	(98,300)	0	0	0	0	(98,300)
H67	Media for Utah Premium Partnership and Primary Care Network	(75,000)	(75,000)	0	0	0	(150,000)
H68	Outpatient reimbursement rates reconciliation	(1,000,000)	(2,463,800)	0	0	0	(3,463,800)
H69	Caseload growth/inflation	17,509,700	38,424,300	0	0	0	55,934,000
H70	Pediatric dental reimbursement rate	2,282,700	9,130,800	0	0	0	11,413,500
H71	*Nonlapsing Dedicated Credit Amendments* (HB 353; HB 3, Item 131)	0	0	0	0	(699,500)	(699,500)

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
H72	Physical and Occupational Therapy	76,000	190,100	0	0	0	266,100
H73	*Drug Utilization Review Board Amendments* (SB 41; HB 3, Item 135)	(118,200)	(354,600)	0	0	0	(472,800)
	Medicaid Sanctions						
H74	*Nonlapsing Dedicated Credit Amendments* (HB 353; HB 3, Item 136)	0	0	0	0	1,048,900	1,048,900
	Children's Health Insurance Program (CHIP)						
H75	Personnel reductions	(16,000)	(64,000)	0	0	0	(80,000)
H76	ARRA - Maximizing Enrollment	0	1,040,000	260,000	0	0	1,300,000
	Subtotal Ongoing Adjustments - Health	*37,909,400*	*129,527,000*	*303,000*	*1,336,000*	*0*	*169,075,400*
	One-time Adjustments						
	Family Health and Preparedness						
H77	Offset to vacating St. George office	7,000	0	0	0	0	7,000
H78	*Informed Consent Amendments* (HB 200; HB 3, Item 125)	3,000	0	0	0	0	3,000
H79	Maliheh Free Clinic	30,000	0	0	0	0	30,000
	Medicaid Management Information System						
H80	New payment processing system	3,000,000	21,577,600	0	0	0	24,577,600
	Medicaid - Mandatory Services						
H81	One-time offset	9,280,500	2,623,500	0	0	0	11,904,000
H82	Medicaid/Tobacco restricted accounts	(5,770,800)	0	0	5,770,800	0	0
H83	Medicare Part - D Clawback	(700,200)	700,200	0	0	0	0
H84	ARRA - FMAP caseload growth/inflation	(38,490,300)	31,585,500	0	0	0	(6,904,800)
H85	Crossover claims	4,800	0	0	0	0	4,800
H86	Clinics relocated to state property	8,000	0	0	0	0	8,000
H87	Prader Willi Syndrome	60,000	0	0	0	0	60,000
H88	Hospital Assessments funding adjustments	(1,000,000)	0	0	1,000,000	0	0
H89	*Hospital Assessments* (SB 273; HB 3, Item 133)	0	3,086,400	0	1,000,000	0	4,086,400
	Medicaid - Optional Services						
H90	One-time offset	286,300	0	0	0	0	286,300
H91	ARRA - FMAP caseload growth/inflation	(17,509,700)	14,368,600	0	0	0	(3,141,100)
H92	Medicare Part - D Clawback	(6,911,600)	318,600	0	0	0	(6,593,000)
	Subtotal One-time Adjustments - Health	*(57,703,000)*	*74,260,400*	*0*	*7,770,800*	*0*	*24,328,200*
	Total FY 2011 Health Adjustments	**(19,895,500)**	**203,414,400**	**280,400**	**9,089,600**	**25,600**	**192,914,500**
	Total FY 2011 Health Operating Budget	**$304,728,700**	**$1,536,971,200**	**$128,666,800**	**$51,647,000**	**$143,116,300**	**$2,165,130,000**

HEALTH FY 2010 OPERATING BUDGET ADJUSTMENTS

	Supplemental Adjustments						
H93	Term Pool adjustments	($186,300)	($271,200)	($56,600)	($10,800)	($29,900)	($554,800)
H94	Personnel reductions	(749,200)	(1,141,200)	0	0	0	(1,890,400)

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Executive Director's Operations						
H95	Personnel reductions	(6,700)	(5,700)	0	0	0	(12,400)
H96	Transfer to ELS for Lab	(30,000)	0	0	0	0	(30,000)
H97	ARRA - Health Information Technology	0	771,800	0	0	0	771,800
	Health Systems Improvement						
H98	ARRA - Ambulatory Surgical Centers	0	121,000	0	0	0	121,000
	Epidemiology and Lab Services						
H99	Lab funding	130,000	0	0	0	0	130,000
H100	ARRA - base adjustments	0	(22,000)	0	0	0	(22,000)
	Community and Family Health						
H101	Transfer to ELS for Lab	(100,000)	0	0	0	0	(100,000)
H102	ARRA - Prevention Activities	0	1,649,400	0	0	0	1,649,400
H103	ARRA - WIC	0	111,000	0	0	0	111,000
H104	ARRA - Baby Watch/Early Intervention	0	2,259,700	0	0	0	2,259,700
H105	ARRA - Immunization	0	148,100	0	0	0	148,100
H106	ARRA - transfer from ELS	0	134,400	0	0	0	134,400
	Health Care Financing						
H107	Printing of information bulletin	(2,000)	(2,000)	0	0	0	(4,000)
H108	Mailing of remittance advices	(71,500)	(71,500)	0	0	0	(143,000)
	Medicaid - Mandatory Services						
H109	Outpatient hospital reimbursement	(543,600)	(1,141,600)	0	0	0	(1,685,200)
H110	Ambulatory surgical reimbursement	(70,100)	(145,000)	0	0	0	(215,100)
H111	Crossover payments to non-Medicaid providers	(10,400)	(20,000)	0	0	0	(30,400)
H112	Fraud recovery offset	(83,600)	(150,000)	0	0	0	(233,600)
H113	Full-risk contract cost reductions	(1,773,000)	(3,705,300)	0	0	0	(5,478,300)
H114	Emergency room payment error	(1,249,300)	(3,100,000)	0	0	0	(4,349,300)
H115	Funding source adjustments	(3,783,000)	0	0	3,783,000	0	0
H116	Caseload growth	11,462,300	45,253,500	0	0	0	56,715,800
H117	ARRA - FMAP funding adjustments and federal match	(4,167,200)	9,049,900	0	0	0	4,882,700
H118	ARRA - FMAP lawsuit	0	775,900	0	0	0	775,900
	Medicaid - Optional Services						
H119	Media for Utah Premium Partnership and Primary Care Network	(25,000)	(100,000)	0	0	0	(125,000)
H120	Outpatient reimbursement rates reconciliation	(92,500)	(300,000)	0	0	0	(392,500)
H121	Preferred Drug List additional savings	(98,300)	(275,000)	0	0	0	(373,300)
H122	Pharmacy reimbursement rate reductions	(813,900)	(2,125,100)	0	0	0	(2,939,000)
H123	Caseload growth	5,675,200	22,406,200	0	0	0	28,081,400
H124	Medicare Part - D Clawback	(10,547,000)	0	0	0	0	(10,547,000)
H125	ARRA - FMAP funding adjustments and federal match	(768,900)	8,781,200	0	0	0	8,012,300
H126	ARRA - FMAP lawsuit	0	352,900	0	0	0	352,900
H127	ARRA - FMAP pediatric dental reimbursement rate	0	1,466,800	0	0	0	1,466,800

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Children's Health Insurance Program						
H128	Personnel reductions	(5,300)	(21,300)	0	0	0	(26,600)
H129	Demonstration project	0	1,600,000	0	0	0	1,600,000
	Subtotal Supplemental Adjustments - Health	*(7,909,300)*	*82,284,900*	*(56,600)*	*3,772,200*	*(29,900)*	*78,061,300*
Total FY 2010 Health Budget Adjustments		**($7,909,300)**	**$82,284,900**	**($56,600)**	**$3,772,200**	**($29,900)**	**$78,061,300**

HEALTH TOTALS

FY 2011 Operating Base Budget	$324,624,200	$1,333,556,800	$128,386,400	$42,557,400	$143,090,700	$1,972,215,500
FY 2011 Operating Ongoing and One-time Adjustments	(19,895,500)	203,414,400	280,400	9,089,600	25,600	192,914,500
FY 2011 Operating Appropriation	304,728,700	1,536,971,200	128,666,800	51,647,000	143,116,300	2,165,130,000
FY 2010 Operating Adjustments	(7,909,300)	82,284,900	(56,600)	3,772,200	(29,900)	78,061,300

HIGHER EDUCATION

Carson Howell, Analyst

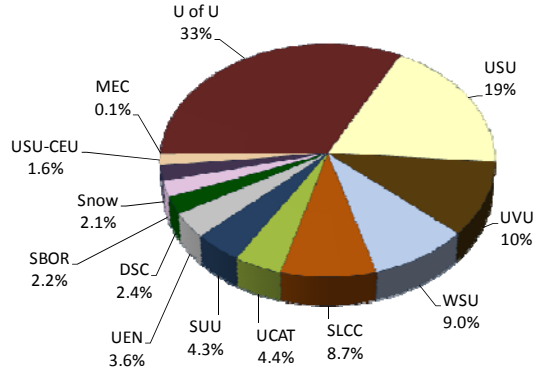
AGENCY BUDGET OVERVIEW

HIGHER EDUCATION INCLUDES:

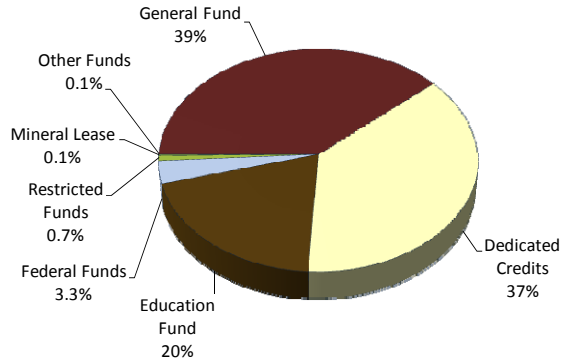
- Utah System of Higher Education
- Utah College of Applied Technology
- Utah Education Network
- Medical Education Council

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

Where Will My Taxes and Fees Go for Higher Education?
(Total FY 2011 Operational Funding is $1,231,337,200)



Financing of Higher Education
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Utah System of Higher Education (USHE) - $1.1 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) - $53.9 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) - $44.1 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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Enhance scholarship funding

- Contribute to the Regents Scholarship program with $500,000 ongoing General Fund
- Fund the New Century Scholarship program with $3,850,000 one-time Education Fund and $800,000 supplemental Education Fund

Provide additional space for growing student body

- Build a new science facility at Utah Valley University with $45,000,000 one-time General Fund
- Construct the new Centennial Commons at Dixie State College with $35,000,000 one-time General Fund
- Build a new Administrative Complex at Salt Lake Community College with $29,000,000 one-time General Fund

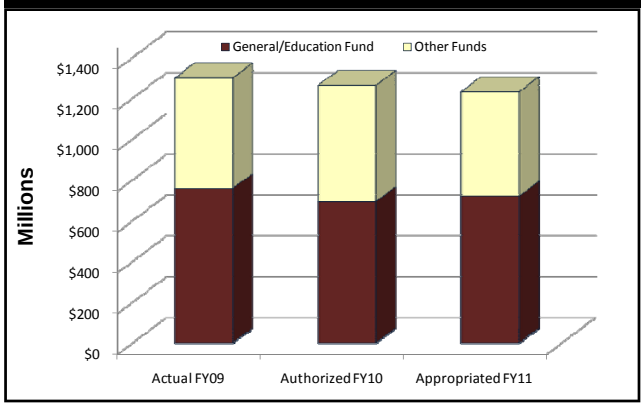
Maintain operations at educational facilities

- Restore funding for colleges and universities with $29,641,700 ongoing General Fund and Education Fund
- Restore funding for the Utah College of Applied Technology with $1,858,300 ongoing General Fund and Education Fund

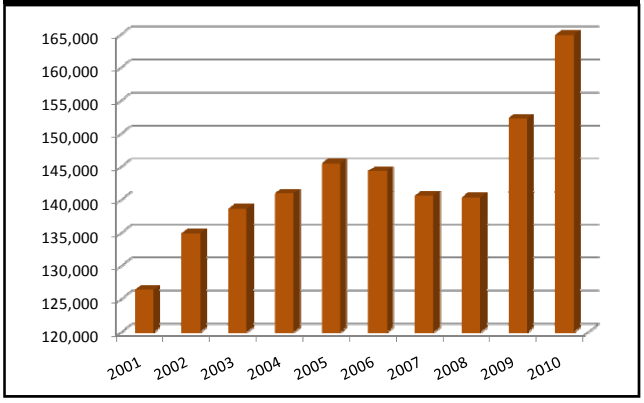
Improve educational access for elementary and charter school students

- Provide matching funds for UEN with $1,000,000 one-time Education Fund in order to receive $13,861,800 one-time federal funds to enhance network capabilities at elementary and charter schools

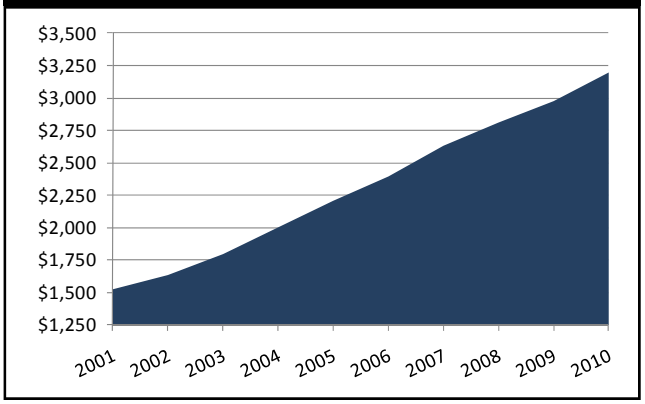
General Fund/Education Fund and Other Funds in Higher Education



Fall Third Week Enrollment by Academic Year



Average Resident Undergraduate Tuition by Academic Year



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2011, Item

219, 227, 236, 238, 242, 244, 247, 250, 255, 263 - 269, 271

Institutions of Higher Education and Colleges of Applied Technology are not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). Universities or colleges will receive a General Fund or Education Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

FY 2010, Item

79 Institutions of Higher Education and Colleges of Applied Technology are not authorized to expend more than the amount appropriated from ARRA. Universities or colleges will receive a General Fund or Education Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

Table 23
HIGHER EDUCATION
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
University of Utah							
Actual FY 2009	$182,651,700	$51,555,100	$9,590,500	$145,570,400	$8,284,500	$18,523,900	$416,176,100
Authorized FY 2010	193,178,100	25,028,600	14,961,600	161,229,200	8,434,500	2,975,600	405,807,600
Appropriated FY 2011	198,243,200	25,505,100	6,824,700	162,187,100	8,434,500	34,500	401,229,100
Utah State University							
Actual FY 2009	112,700,600	31,621,900	10,492,700	71,946,000	298,800	24,107,400	251,167,400
Authorized FY 2010	103,900,100	30,676,400	13,225,100	77,278,600	298,800	12,154,500	237,533,500
Appropriated FY 2011	105,129,300	33,681,100	7,957,100	78,636,200	298,800	2,525,900	228,228,400
Weber State University							
Actual FY 2009	63,178,600	987,500	2,621,000	45,314,000	0	4,349,600	116,450,700
Authorized FY 2010	58,867,900	992,200	4,068,600	48,099,100	0	2,361,500	114,389,300
Appropriated FY 2011	60,249,400	948,400	1,885,500	48,099,100	0	0	111,182,400
Southern Utah University							
Actual FY 2009	2,415,900	28,075,700	1,243,900	22,094,600	0	3,060,600	56,890,700
Authorized FY 2010	5,147,100	23,290,300	1,966,300	23,451,000	0	691,800	54,546,500
Appropriated FY 2011	10,423,900	18,617,100	859,500	23,451,000	0	8,400	53,359,900
Snow College							
Actual FY 2009	2,719,500	17,032,400	822,700	6,046,400	0	326,300	26,947,300
Authorized FY 2010	4,599,800	13,900,400	1,452,600	6,534,900	0	1,113,400	27,601,100
Appropriated FY 2011	2,686,000	16,184,700	416,400	6,534,900	0	0	25,822,000
Dixie State College of Utah							
Actual FY 2009	2,733,100	18,364,500	865,000	11,984,100	0	1,839,500	35,786,200
Authorized FY 2010	2,358,200	17,411,800	1,448,200	11,113,500	0	812,800	33,144,500
Appropriated FY 2011	835,000	19,377,600	516,900	11,113,500	0	(1,877,800)	29,965,200
Utah State University - CEU							
Actual FY 2009	4,061,100	12,924,600	668,400	3,079,500	0	702,100	21,435,700
Authorized FY 2010	3,874,400	11,413,100	1,164,400	3,391,800	0	1,368,000	21,211,700
Appropriated FY 2011	1,996,300	13,504,800	354,000	3,391,800	0	329,300	19,576,200
Utah Valley University							
Actual FY 2009	17,881,900	42,956,700	2,483,000	63,935,500	0	4,417,300	131,674,400
Authorized FY 2010	14,384,000	31,951,000	13,977,600	68,098,000	0	4,620,700	133,031,300
Appropriated FY 2011	53,402,400	4,574,200	2,043,600	68,098,000	0	0	128,118,200
Salt Lake Community College							
Actual FY 2009	58,920,300	3,702,700	2,554,000	44,696,600	0	3,197,400	113,071,000
Authorized FY 2010	15,469,800	44,665,000	7,266,600	43,070,700	0	7,975,400	118,447,500
Appropriated FY 2011	11,212,700	50,751,400	1,817,700	43,070,700	0	336,700	107,189,200

Continued on next page

Table 23 (Continued)
HIGHER EDUCATION
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
State Board of Regents/Statewide Programs							
Actual FY 2009	15,032,100	14,380,000	1,158,900	173,000	1,000,000	4,542,400	36,286,400
Authorized FY 2010	15,170,900	11,704,800	2,303,100	0	0	385,300	29,564,100
Appropriated FY 2011	13,590,100	13,731,300	303,100	0	0	24,900	27,649,400
Total Utah System of Higher Education							
Actual FY 2009	$462,294,800	$221,601,100	$32,500,100	$414,840,100	$9,583,300	$65,066,500	$1,205,885,900
Authorized FY 2010	416,950,300	211,033,600	61,834,100	442,266,800	8,733,300	34,459,000	1,175,277,100
Appropriated FY 2011	457,768,300	196,875,700	22,978,500	444,582,300	8,733,300	1,381,900	1,132,320,000
Utah Education Network							
Actual FY 2009	$250,100	$20,423,700	$2,375,900	$8,299,800	$0	$978,600	$32,328,100
Authorized FY 2010	221,700	18,495,900	2,499,900	8,605,100	0	728,000	30,550,600
Appropriated FY 2011	219,500	18,270,800	16,361,700	8,645,100	0	613,000	44,110,100
Utah College of Applied Technology							
Actual FY 2009	21,563,500	30,445,000	2,062,500	5,537,300	0	563,200	60,171,500
Authorized FY 2010	19,952,700	26,032,900	3,338,100	5,762,900	0	317,500	55,404,100
Appropriated FY 2011	16,762,100	30,192,800	1,064,700	5,921,400	0	0	53,941,000
Medical Education Council							
Actual FY 2009	623,000	0	0	392,100	0	82,000	1,097,100
Authorized FY 2010	631,900	0	0	390,400	0	224,400	1,246,700
Appropriated FY 2011	561,000	0	0	0	0	405,100	966,100
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$484,731,400	$272,469,800	$36,938,500	$429,069,300	$9,583,300	$66,690,300	$1,299,482,600
Authorized FY 2010	437,756,600	255,562,400	67,672,100	457,025,200	8,733,300	35,728,900	1,262,478,500
Appropriated FY 2011	475,310,900	245,339,300	40,404,900	459,148,800	8,733,300	2,400,000	1,231,337,200

Continued from previous page

Table 24
HIGHER EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
University of Utah							
Actual FY 2009	$0	$25,000,000	$0	$0	$0	$0	$25,000,000
Authorized FY 2010	0	0	0	0	0	0	0
Appropriated FY 2011	0	0	0	0	0	0	0
Dixie State College of Utah							
Actual FY 2009	0	0	0	0	0	0	0
Authorized FY 2010	0	0	0	0	0	0	0
Appropriated FY 2011	35,000,000	0	0	0	0	0	35,000,000
Utah Valley University							
Actual FY 2009	550,000	0	0	0	1,000,000	233,000	1,783,000
Authorized FY 2010	0	0	0	0	0	0	0
Appropriated FY 2011	45,000,000	0	0	0	0	0	45,000,000
Salt Lake Community College							
Actual FY 2009	0	0	0	0	0	0	0
Authorized FY 2010	0	0	0	0	0	0	0
Appropriated FY 2011	29,000,000	0	0	0	0	0	29,000,000
Total Utah System of Higher Education							
Actual FY 2009	$550,000	$25,000,000	$0	$0	$1,000,000	$233,000	$26,783,000
Authorized FY 2010	0	0	0	0	0	0	0
Appropriated FY 2011	109,000,000	0	0	0	0	0	109,000,000
TOTAL CAPITAL BUDGET							
Actual FY 2009	$550,000	$25,000,000	$0	$0	$1,000,000	$233,000	$26,783,000
Authorized FY 2010	0	0	0	0	0	0	0
Appropriated FY 2011	109,000,000	0	0	0	0	0	109,000,000
TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 2009	$485,281,400	$297,469,800	$36,938,500	$429,069,300	$10,583,300	$63,263,500	$1,326,265,600
Authorized FY 2010	437,756,600	255,562,400	67,672,100	457,025,200	8,733,300	33,467,900	1,262,478,500
Appropriated FY 2011	584,310,900	245,339,300	40,404,900	459,148,800	8,733,300	654,200	1,340,337,200

HIGHER EDUCATION - BUDGET DETAIL

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
I1	FY 2010 appropriated budget	$417,750,300	$210,346,700	$208,098,600	$402,268,600	$8,733,300	$34,235,700	$1,281,433,200
I2	Adjustments for one-time FY 2010 appropriations	(64,797,000)	77,310,400	(203,893,200)	0	0	0	(191,379,800)
I3	Adjustments to funding levels	0	0	0	41,106,700	0	(32,853,800)	8,252,900
	Total Beginning Base Budget - USHE	**352,953,300**	**287,657,100**	**4,205,400**	**443,375,300**	**8,733,300**	**1,381,900**	**1,098,306,300**
	Statewide Ongoing Adjustments							
I4	General services internal service fund adjustments	0	(47,900)	0	0	0	0	(47,900)
	Subtotal Statewide Ongoing Adjustments - USHE	*0*	*(47,900)*	*0*	*0*	*0*	*0*	*(47,900)*
	Ongoing Adjustments							
	University of Utah							
I5	Funding restorations	10,610,900	7,800	0	0	0	0	10,618,700
I6	Range Creek security	25,000	0	0	0	0	0	25,000
	Utah State University							
I7	Funding restorations	6,365,700	4,700	0	0	0	0	6,370,400
I8	ASSERT - autism program	166,000	0	0	0	0	0	166,000
I9	Sound Beginnings	249,900	0	0	0	0	0	249,900
I10	Higher Education Partnerships	498,000	0	0	0	0	0	498,000
I11	Agriculture building - O&M	493,000	0	0	0	0	0	493,000
I12	Tuition collections	0	0	0	1,207,000	0	0	1,207,000
	Weber State University							
I13	Funding restorations	2,913,600	2,100	0	0	0	0	2,915,700
I14	Funding source adjustments	46,000,000	(46,000,000)	0	0	0	0	0
	Southern Utah University							
I15	Funding restorations	1,352,900	1,000	0	0	0	0	1,353,900
I16	Funding source adjustments	7,500,000	(7,500,000)	0	0	0	0	0
	Utah Valley University							
I17	Funding restorations	3,017,800	2,000	0	0	0	0	3,019,800
I18	Science building - O&M	1,244,000	0	0	0	0	0	1,244,000
I19	Funding source adjustments	41,000,000	(41,000,000)	0	0	0	0	0
	Snow College							
I20	Funding restorations	741,700	700	0	0	0	0	742,400
I21	Higher Education Partnerships	(498,000)	0	0	0	0	0	(498,000)
	Dixie State College							
I22	Funding restorations	856,600	700	0	0	0	0	857,300
I23	Centennial Commons - O&M	712,000	0	0	0	0	0	712,000
	Utah State University - College of Eastern Utah							
I24	Funding restorations	0	615,700	0	0	0	0	615,700
	Salt Lake Community College							
I25	Funding restorations	2,855,000	2,100	0	0	0	0	2,857,100
I26	Administrative Complex - O&M	449,000	0	0	0	0	0	449,000
I27	Custom Fit program	378,000	0	0	0	0	0	378,000

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Board of Regents							
128	Funding restorations	290,700	0	0	0	0	0	290,700
129	Regents Scholarship	500,000	0	0	0	0	0	500,000
130	*State Board of Regents Amendments* (SB 52; HB 3, Item 159)	6,200	0	0	0	0	0	6,200
131	Prison recidivism	(374,700)	(49,000)	0	0	0	0	(423,700)
132	Funding source adjustments	15,000	(15,000)	0	0	0	0	0
	Subtotal Ongoing Adjustments - USHE	*127,368,300*	*(93,927,200)*	*0*	*1,207,000*	*0*	*0*	*34,648,100*
	One-time Adjustments							
	University of Utah							
133	Business building - O&M	(1,055,100)	0	0	0	0	0	(1,055,100)
134	Nursing building - O&M	138,700	0	0	0	0	0	138,700
135	Museum of Natural History - O&M	0	(656,300)	0	0	0	0	(656,300)
136	Budget reductions	(6,824,700)	0	0	0	0	0	(6,824,700)
137	ARRA - Education Stabilization	0	0	6,824,700	0	0	0	6,824,700
	Utah State University							
138	Agriculture building - O&M	(493,000)	0	0	0	0	0	(493,000)
139	USU - CEU merger	500,000	0	0	0	0	0	500,000
140	Budget reductions	(4,054,800)	0	0	0	0	0	(4,054,800)
141	ARRA - Education Stabilization	0	0	4,054,800	0	0	0	4,054,800
	Weber State University							
142	Budget reductions	(1,885,500)	0	0	0	0	0	(1,885,500)
143	ARRA - Education Stabilization	0	0	1,885,500	0	0	0	1,885,500
	Southern Utah University							
144	Gibson Science Center - O&M	(324,400)	0	0	0	0	0	(324,400)
145	Budget reductions	(859,500)	0	0	0	0	0	(859,500)
146	ARRA - Education Stabilization	0	0	859,500	0	0	0	859,500
	Utah Valley University							
147	Science building - O&M	(1,244,000)	0	0	0	0	0	(1,244,000)
148	Budget reductions	(2,043,600)	0	0	0	0	0	(2,043,600)
149	ARRA - Education Stabilization	0	0	2,043,600	0	0	0	2,043,600
	Snow College							
150	Budget reductions	(416,400)	0	0	0	0	0	(416,400)
151	ARRA - Education Stabilization	0	0	416,400	0	0	0	416,400
	Dixie State College							
152	Centennial Commons - O&M	(712,000)	0	0	0	0	0	(712,000)
153	Budget reductions	(516,900)	0	0	0	0	0	(516,900)
154	ARRA - Education Stabilization	0	0	516,900	0	0	0	516,900
	Utah State University - College of Eastern Utah							
155	Budget reductions	(354,000)	0	0	0	0	0	(354,000)
156	ARRA - Education Stabilization	0	0	354,000	0	0	0	354,000
	Salt Lake Community College							
157	Digital Design Center - O&M	(141,400)	0	0	0	0	0	(141,400)
158	Administrative Complex - O&M	(449,000)	0	0	0	0	0	(449,000)

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
159	Budget reductions	(1,817,700)	0	0	0	0	0	(1,817,700)
160	ARRA - Education Stabilization	0	0	1,817,700	0	0	0	1,817,700
	Board of Regents							
161	New Century Scholarship	0	3,850,000	0	0	0	0	3,850,000
	Subtotal One-time Adjustments - USHE	*(22,553,300)*	*3,193,700*	*18,773,100*	*0*	*0*	*0*	*(586,500)*
	Total FY 2011 USHE Adjustments	**104,815,000**	**(90,781,400)**	**18,773,100**	**1,207,000**	**0**	**0**	**34,013,700**
	Total FY 2011 USHE Operating Budget	**$457,768,300**	**$196,875,700**	**$22,978,500**	**$444,582,300**	**$8,733,300**	**$1,381,900**	**$1,132,320,000**
	UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
	University of Utah							
162	Budget reductions	($245,200)	$0	($6,824,700)	$0	$0	$0	($7,069,900)
	Utah State University							
163	Budget reductions	(145,700)	0	(4,054,800)	0	0	0	(4,200,500)
	Weber State University							
164	Budget reductions	(67,800)	0	(1,885,500)	0	0	0	(1,953,300)
	Southern Utah University							
165	Budget reductions	(30,900)	0	(859,500)	0	0	0	(890,400)
	Utah Valley University							
166	Budget reductions	(73,400)	0	(2,043,600)	0	0	0	(2,117,000)
	Snow College							
167	Budget reductions	(15,000)	0	(416,400)	0	0	0	(431,400)
168	Library building - O&M	0	(113,100)	0	0	0	0	(113,100)
	Dixie State College							
169	Budget reductions	(18,600)	0	(516,900)	0	0	0	(535,500)
	Utah State University - College of Eastern Utah							
170	Budget reductions	(12,700)	0	(354,000)	0	0	0	(366,700)
	Salt Lake Community College							
171	Budget reductions	(65,300)	0	(1,817,700)	0	0	0	(1,883,000)
172	ARRA - Additional expenditure authority	0	0	3,000,000	0	0	0	3,000,000
	Board of Regents							
173	Budget reductions	(125,400)	0	0	0	0	0	(125,400)
174	New Century Scholarship	0	800,000	0	0	0	0	800,000
	Subtotal Supplemental Adjustments - USHE	*(800,000)*	*686,900*	*(15,773,100)*	*0*	*0*	*0*	*(15,886,200)*
	Total FY 2010 USHE Budget Adjustments	**($800,000)**	**$686,900**	**($15,773,100)**	**$0**	**$0**	**$0**	**($15,886,200)**
	UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2011 CAPITAL BUDGET							
	Beginning Capital Base Budget							
175	FY 2010 appropriated budget	$0	$0	$0	$0	$0	$0	$0
	Total Beginning Capital Base Budget - USHE	**0**	**0**	**0**	**0**	**0**	**0**	**0**

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	One-time Adjustments							
176	Utah Valley University - Science building	45,000,000	0	0	0	0	0	45,000,000
177	Dixie State College - Centennial Commons	35,000,000	0	0	0	0	0	35,000,000
178	Salt Lake Community College - Administrative Complex	29,000,000	0	0	0	0	0	29,000,000
	Subtotal One-time Capital Adjustments - USHE	*109,000,000*	*0*	*0*	*0*	*0*	*0*	*109,000,000*
	Total FY 2011 USHE Capital Adjustments	**109,000,000**	**0**	**0**	**0**	**0**	**0**	**109,000,000**
	Total FY 2011 USHE Capital Budget	**$109,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$109,000,000**
	UTAH EDUCATION NETWORK (UEN) FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
179	FY 2010 appropriated budget	$249,600	$18,699,600	$1,450,000	$10,500,000	$0	$1,080,000	$31,979,200
180	Adjustments for one-time FY 2010 appropriations	(30,100)	(1,510,600)	0	0	0	0	(1,540,700)
181	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							
182	Health insurance rate adjustments	0	51,500	0	0	0	0	51,500
183	Retirement rate adjustments	0	30,300	0	0	0	0	30,300
	Subtotal Statewide Ongoing Adjustments - UEN	*0*	*81,800*	*0*	*0*	*0*	*0*	*81,800*
	One-time Adjustments							
184	Funding restorations	0	1,000,000	0	0	0	0	1,000,000
185	NTIA BTOP grant	0	0	13,861,800	0	0	0	13,861,800
	Subtotal One-time Adjustments - UEN	*0*	*1,000,000*	*13,861,800*	*0*	*0*	*0*	*14,861,800*
	Total FY 2011 UEN Adjustments	**0**	**1,081,800**	**13,861,800**	**0**	**0**	**0**	**14,943,600**
	Total FY 2011 UEN Operating Budget	**$219,500**	**$18,270,800**	**$16,361,700**	**$8,645,100**	**$0**	**$613,000**	**$44,110,100**
	UTAH EDUCATION NETWORK (UEN) FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
186	Budget reductions	($27,900)	($203,700)	$0	$0	$0	$0	($231,600)
	Subtotal Supplemental Adjustments - UEN	*(27,900)*	*(203,700)*	*0*	*0*	*0*	*0*	*(231,600)*
	Total FY 2010 UEN Budget Adjustments	**($27,900)**	**($203,700)**	**$0**	**$0**	**$0**	**$0**	**($231,600)**
	UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT) FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
187	FY 2010 appropriated budget	$19,952,700	$26,013,500	$4,402,800	$4,980,400	$0	$2,347,600	$57,697,000
188	Adjustments for one-time FY 2010 appropriations	(3,520,300)	4,308,900	(4,402,800)	0	0	0	(3,614,200)
189	Adjustments to funding levels	0	0	0	941,000	0	(2,347,600)	(1,406,600)
	Total Beginning Base Budget - UCAT	**16,432,400**	**30,322,400**	**0**	**5,921,400**	**0**	**0**	**52,676,200**

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
190	General services internal service fund adjustments	0	21,800	0	0	0	0	21,800
	Subtotal Statewide Ongoing Adjustments - UCAT	*0*	*21,800*	*0*	*0*	*0*	*0*	*21,800*
	Ongoing Adjustments							
191	Funding restorations	1,700,800	157,500	0	0	0	0	1,858,300
192	Custom Fit program	(378,000)	0	0	0	0	0	(378,000)
	Subtotal Ongoing Adjustments - UCAT	*1,322,800*	*157,500*	*0*	*0*	*0*	*0*	*1,480,300*
	One-time Adjustments							
193	North Utah County building - O&M	0	(214,100)	0	0	0	0	(214,100)
194	Health Technology building - O&M	(408,200)	0	0	0	0	0	(408,200)
195	Lean Manufacturing	385,000	0	0	0	0	0	385,000
196	Budget reductions	(969,900)	(94,800)	0	0	0	0	(1,064,700)
197	ARRA - Education Stabilization	0	0	1,064,700	0	0	0	1,064,700
	Subtotal One-time Adjustments - UCAT	*(993,100)*	*(308,900)*	*1,064,700*	*0*	*0*	*0*	*(237,300)*
	Total FY 2011 UCAT Adjustments	**329,700**	**(129,600)**	**1,064,700**	**0**	**0**	**0**	**1,264,800**
	Total FY 2011 UCAT Operating Budget	**$16,762,100**	**$30,192,800**	**$1,064,700**	**$5,921,400**	**$0**	**$0**	**$53,941,000**
	UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT) FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
198	Budget reductions	$0	$0	($1,064,700)	$0	$0	$0	($1,064,700)
199	Vernal building - O&M	0	19,400	0	0	0	0	19,400
	Subtotal Supplemental Adjustments - UCAT	*0*	*19,400*	*(1,064,700)*	*0*	*0*	*0*	*(1,045,300)*
	Total FY 2010 UCAT Budget Adjustments	**$0**	**$19,400**	**($1,064,700)**	**$0**	**$0**	**$0**	**($1,045,300)**
	MEDICAL EDUCATION COUNCIL (MEC) FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
1100	FY 2010 appropriated budget	$638,500	$0	$0	$424,500	$0	$336,900	$1,399,900
1101	Adjustments for one-time FY 2010 appropriations	(57,500)	0	0	0	0	0	(57,500)
1102	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							
1103	General services internal service fund adjustments	(900)	0	0	0	0	0	(900)
1104	Technology services internal service fund adjustments	100	0	0	0	0	0	100
1105	Health insurance rate adjustments	4,700	0	0	0	0	0	4,700
1106	Retirement rate adjustments	8,200	0	0	0	0	0	8,200
1107	Unemployment Insurance and Term Pool adjustments	(3,000)	0	0	0	0	0	(3,000)
	Subtotal Statewide Ongoing Adjustments - MEC	*9,100*	*0*	*0*	*0*	*0*	*0*	*9,100*

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
Ongoing Adjustments							
1108 Rural Residency program	(29,100)	0	0	0	0	0	(29,100)
Subtotal Ongoing Adjustments - MEC	*(29,100)*	*0*	*0*	*0*	*0*	*0*	*(29,100)*
Total FY 2011 MEC Adjustments	**(20,000)**	**0**	**0**	**0**	**0**	**0**	**(20,000)**
Total FY 2011 MEC Operating Budget	**$561,000**	**$0**	**$0**	**$0**	**$0**	**$405,100**	**$966,100**
MEDICAL EDUCATION COUNCIL (MEC) FY 2010 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
1109 Budget reductions	($6,600)	$0	$0	$0	$0	$0	($6,600)
Subtotal Supplemental Adjustments - MEC	*(6,600)*	*0*	*0*	*0*	*0*	*0*	*(6,600)*
Total FY 2010 MEC Budget Adjustments	**($6,600)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($6,600)**
HIGHER EDUCATION TOTALS							
FY 2011 Operating Base Budget	$370,186,200	$335,168,500	$6,705,300	$457,941,800	$8,733,300	$2,400,000	$1,181,135,100
FY 2011 Operating Ongoing and One-time Adjustments	105,124,700	(89,829,200)	33,699,600	1,207,000	0	0	50,202,100
FY 2011 Operating Appropriation	475,310,900	245,339,300	40,404,900	459,148,800	8,733,300	2,400,000	1,231,337,200
FY 2010 Operating Adjustments	(834,500)	502,600	(16,837,800)	0	0	0	(17,169,700)
FY 2011 Capital Base Budget	0	0	0	0	0	0	0
FY 2011 Capital Ongoing and One-time Adjustments	109,000,000	0	0	0	0	0	109,000,000
FY 2011 Capital Appropriation	109,000,000	0	0	0	0	0	109,000,000

HUMAN SERVICES

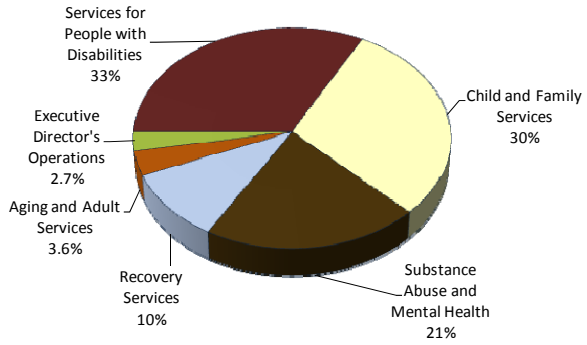
Stephen J. Coleman, Analyst

AGENCY BUDGET OVERVIEW

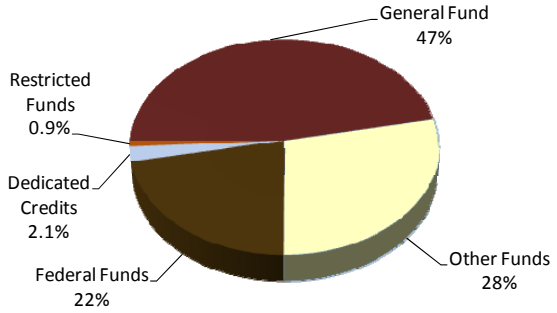
HUMAN SERVICES

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

Where Will My Taxes and Fees Go for Human Services?
(Total FY 2011 Operational Funding is $603,955,800)



Financing of Human Services
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Services for People with Disabilities - $197.9 million

- Served 4,825 people
- Provided residential services at the State Developmental Center for 222 people

Child and Family Services - $178.8 million

- Investigated 20,644 reports 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 - $126.6 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
- Facilitated the opening of two school-based integrated physical and behavioral health clinics through collaboration with community partners

Office of Recovery Services - $62.3 million

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

Aging and Adult Services - $21.7 million

- Served two million meals to seniors
- 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 - $16.5 million

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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Human Services

- Decrease building space by ($1,091,000) ongoing General Fund with an offset of $1,059,900 one-time General Fund

Services for People with Disabilities (DSPD)

- Sustain a portion of funding for the Supported Employment program with $150,000 one-time General Fund

Child and Family Services (DCFS)

- Support adoption assistance programs with $1,000,000 ongoing General Fund
- Maintain support and treatment services for children and their families with $4,000,000 ongoing General Fund

Substance Abuse and Mental Health (DSAMH)

- Eliminate the Drug Board with ($350,900) ongoing General Fund
- Sustain the *Drug Offender Reform Act* (DORA) with $1,960,400 one-time General Fund

Recovery Services (ORS)

- Reduce funds for collection agents and operations by ($33,500) ongoing General Fund

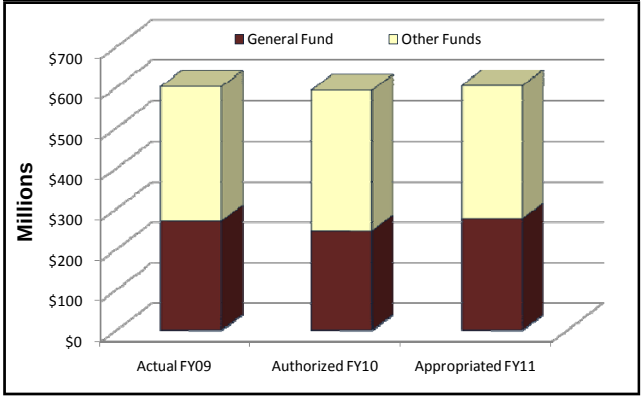
Aging and Adult Services (DAAS)

- Reduce protective services for adults and elderly from abuse, neglect, or exploitation by ($36,200) ongoing General Fund
- Enhance county support for the elderly with $189,000 ongoing General Fund

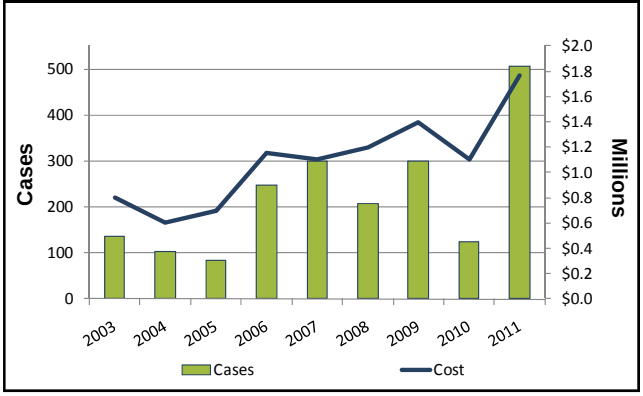
Executive Director's Office (EDO)

- Lower facility operations and maintenance costs by ($430,000) ongoing General Fund

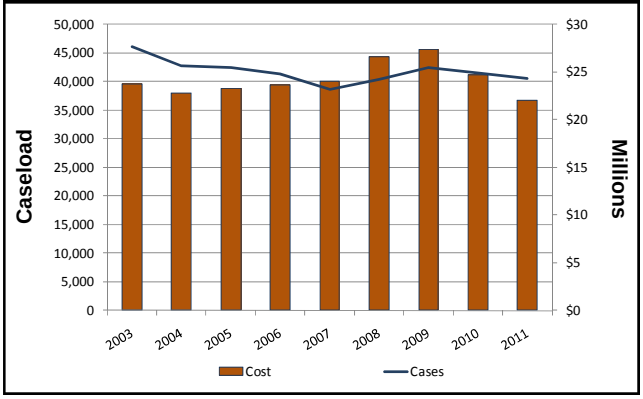
General Fund and Other Funds in Human Services



Additional Mandated Disability Cases



Serving the Mentally Ill



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUND

Legislative Intent Statements

House Bill 2

FY 2010, Item

73 Department of Human Services (DHS) shall eliminate general services internal service fund and transfer associated assets to the Executive Director Operations (EDO) in accordance with applicable federal regulations. DHS may pay for funds owed to the federal government from the cash transferred to the department.

EDO is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). EDO will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

74 Division of Substance Abuse and Mental Health (DSAMH) funds, for Drug Courts and the Drug Board, of $500,000 are nonlapsing.

DSAMH funds, for State Substance Abuse Services and Local Substance Abuse Services, of $500,000 are nonlapsing.

DSAMH funds, for computer equipment and software, of $50,000 are nonlapsing.

The use of any nonlapsing funds is limited to 'Other Charges/Pass Through' expenditures.

76 DCFS funds, are limited to 'Other Charges/ Pass Through' expenditures for Adoption Assistance and Out-Of-Home Care, of $5,500,000 are nonlapsing.

FY 2011, Item

212 EDO is to review all oversight and audit functions for the purpose of streamlining and consolidating operations. EDO is to maximize the effectiveness of the audit process without disrupting service provision.

213 DSAMH is not authorized to expend more than the amount appropriated from ARRA. DSAMH will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

214 DSPD is not authorized to expend more than the amount appropriated from ARRA. DSPD will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

The use of any nonlapsing funds is limited to offer emergency services, services for individuals who turn 18 years old and leave state custody from DCFS and DJJS, and services for individuals that are court ordered into DSPD.

215 ORS is not authorized to expend more than the amount appropriated from ARRA. ORS will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

216 DCFS is not authorized to expend more than the amount appropriated from ARRA. DCFS will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

217 DAAS is not authorized to expend more than the amount appropriated from ARRA. DAAS will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

House Bill 3

FY 2011, Item

140 DCFS shall maintain a Live Scan Testing Fee of $10.

Internal Service Fund

DHS includes one internal service fund (ISF) agency that provides products and services to various offices and divisions within the department on a cost-reimbursement basis. This ISF accounts for the cost of certain governmental services and duplication of effort among the various agencies within the department. Individual divisions and office budgets include funding for ISF services.

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

	Actual FY 2009	Estimated/ Authorized FY 2010	Approved FY 2011
General Services			
Revenue Estimate	$1,392,900	$647,400	$0
Capital Acquisition Limit	0	0	0
FTE	1.0	1.0	0

Table 25
HUMAN SERVICES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Executive Director Operations							
Actual FY 2009	$7,410,700	$7,104,800	$0	$119,900	$2,635,400	$17,270,800	--
Authorized FY 2010	7,966,600	9,727,000	2,000	0	954,600	18,650,200	113.4
Appropriated FY 2011	7,489,400	8,476,600	2,000	0	543,300	16,511,300	107.4
Substance Abuse and Mental Health							
Actual FY 2009	91,398,800	24,474,100	3,793,000	3,147,200	12,247,600	135,060,700	--
Authorized FY 2010	83,868,200	25,201,300	3,611,900	3,666,300	13,417,700	129,765,400	825.2
Appropriated FY 2011	81,038,100	25,467,600	3,402,800	3,825,400	12,885,100	126,619,000	823.2
Services for People with Disabilities							
Actual FY 2009	47,338,200	2,597,000	2,621,800	100,000	153,511,900	206,168,900	--
Authorized FY 2010	36,043,900	4,036,700	2,628,700	481,900	157,876,500	201,067,700	892.4
Appropriated FY 2011	47,181,000	10,908,100	2,656,200	100,000	137,103,700	197,949,000	803.4
Recovery Services							
Actual FY 2009	15,722,400	28,864,200	3,226,700	0	2,507,200	50,320,500	--
Authorized FY 2010	13,201,400	33,153,300	3,121,400	0	2,478,500	51,954,600	483.2
Appropriated FY 2011	13,709,100	42,959,200	3,137,700	0	2,494,600	62,300,600	429.2
Child and Family Services							
Actual FY 2009	95,067,500	50,766,600	2,554,400	1,240,700	18,569,600	168,198,800	--
Authorized FY 2010	91,554,600	46,738,600	2,678,700	2,840,700	23,954,400	167,767,000	1,085.4
Appropriated FY 2011	113,514,700	48,716,200	2,431,700	1,240,700	12,929,800	178,833,100	1,048.9
Aging and Adult Services							
Actual FY 2009	12,850,400	11,032,700	0	0	852,600	24,735,700	--
Authorized FY 2010	12,461,400	9,661,900	30,000	0	1,007,800	23,161,100	56.0
Appropriated FY 2011	12,392,300	8,906,900	0	0	443,600	21,742,800	52.0
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$269,788,000	$124,839,400	$12,195,900	$4,607,800	$190,324,300	$601,755,400	--
Authorized FY 2010	245,096,100	128,518,800	12,072,700	6,988,900	199,689,500	592,366,000	3,455.6
Appropriated FY 2011	275,324,600	145,434,600	11,630,400	5,166,100	166,400,100	603,955,800	3,264.1

HUMAN SERVICES - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	HUMAN SERVICES FY 2011 OPERATING BUDGET						
	Beginning Base Budget						
J1	FY 2010 appropriated budget	$253,278,000	$153,279,900	$11,860,000	$5,007,000	$174,303,400	$597,728,300
J2	Adjustments for one-time FY 2010 appropriations	10,292,300	0	0	0	0	10,292,300
J3	Adjustments to funding levels	0	(29,731,400)	(124,400)	0	(15,425,000)	(45,280,800)
	Total Beginning Base Budget - Human Services	**263,570,300**	**123,548,500**	**11,735,600**	**5,007,000**	**158,878,400**	**562,739,800**
	Statewide Ongoing Adjustments						
J4	General services internal service fund adjustments	(136,000)	(33,900)	1,100	0	(33,600)	(202,400)
J5	Technology services internal service fund adjustments	(120,300)	(347,000)	(15,800)	0	(21,900)	(505,000)
J6	Health insurance rate adjustments	1,073,500	399,200	36,900	0	471,500	1,981,100
J7	Retirement rate adjustments	1,468,800	574,200	43,600	0	555,900	2,642,500
J8	Unemployment Insurance and Term Pool adjustments	(1,482,100)	(563,800)	(44,200)	0	(572,900)	(2,663,000)
	Subtotal Statewide Ongoing Adjustments - Human Services	*803,900*	*28,700*	*21,600*	*0*	*399,000*	*1,253,200*
	Ongoing Adjustments						
	Executive Director Operations						
J9	Personnel reductions	(482,400)	(227,000)	0	0	(32,600)	(742,000)
J10	Buildings - O&M	(430,000)	0	0	0	0	(430,000)
J11	Building rent savings	(139,500)	(73,400)	0	0	0	(212,900)
	Division of Substance Abuse and Mental Health						
J12	Personnel reductions	(1,348,700)	0	0	0	(121,000)	(1,469,700)
J13	Budget Revisions - Drug Court Expansion (SB 265; HB 3, Item 138)	(159,100)	0	0	159,100	0	0
J14	Building rent savings	(40,400)	0	0	0	0	(40,400)
J15	Elimination of Drug Board	(350,900)	0	0	0	0	(350,900)
	Division of Services for People with Disabilities						
J16	Personnel restorations	892,700	0	0	0	2,464,100	3,356,800
J17	Utah State Developmental Center	(2,000,000)	0	0	0	(5,000,000)	(7,000,000)
J18	Building rent savings	(156,900)	0	0	0	(73,600)	(230,500)
J19	Provider rate adjustments	0	0	0	0	4,216,600	4,216,600
J20	Mandated needs - waiver	1,500,000	0	0	0	4,428,900	5,928,900
	Office of Recovery Services						
J21	Personnel reductions	(357,200)	(633,800)	0	0	0	(991,000)
J22	Building rent savings	(33,500)	0	0	0	0	(33,500)
	Division of Child and Family Services						
J23	Personnel reductions	(3,526,800)	(615,200)	0	0	0	(4,142,000)
J24	*Child Support for Children in State Custody* (HB235; HB3, Item 141)	126,800	0	(126,800)	0	0	0
J25	Building rent savings	(644,000)	(174,100)	0	0	0	(818,100)
J26	Youth in State Custody	7,000,000	1,600,000	0	0	0	8,600,000
J27	Child and Family treatment services	4,000,000	0	0	0	0	4,000,000
J28	Adoption assistance	1,000,000	778,900	0	0	0	1,778,900
	Division of Aging and Adult Services						
J29	Personnel reductions	(36,200)	0	0	0	0	(36,200)
J30	Building rent savings	(76,700)	0	0	0	0	(76,700)

HUMAN SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
J31	County support services	189,000	0	0	0	0	189,000
J32	Aging Alternatives	500,000	0	0	0	0	500,000
	Subtotal Ongoing Adjustments - Human Services	*5,426,200*	*655,400*	*(126,800)*	*159,100*	*5,882,400*	*11,996,300*
	One-time Adjustments						
	Executive Director Operations						
J33	One-time offset	100,400	0	0	0	0	100,400
	Division of Substance Abuse and Mental Health						
J34	One-time offset	613,900	0	0	0	0	613,900
J35	Drug Offender Reform Act (DORA)	1,960,400	0	0	0	0	1,960,400
J36	ARRA - FMAP (Title XIX)	(610,000)	763,700	0	0	0	153,700
	Division of Services for People with Disabilities						
J37	Utah State Developmental Center	500,000	0	0	0	1,240,300	1,740,300
J38	ARRA - FMAP (Title XIX)	(6,550,000)	8,294,700	0	0	0	1,744,700
J39	Building rent savings offset	128,800	0	0	0	0	128,800
J40	Provider rates adjustments	1,700,000	0	0	0	0	1,700,000
J41	Supported employment	150,000	0	0	0	0	150,000
	Office of Recovery Services						
J42	Building rent savings offset	33,500	0	0	0	0	33,500
J43	ARRA - FMAP (Title IV-E) child support	0	10,000,000	0	0	0	10,000,000
	Division of Child and Family Services						
J44	One-time offset	1,000,000	0	0	0	0	1,000,000
J45	Domestic Violence program	5,500	0	0	0	0	5,500
J46	ARRA - FMAP (Title XIX)	(790,000)	1,273,800	0	0	0	483,800
J47	ARRA - FMAP (Title IV-E)	(475,900)	475,900	0	0	0	0
J48	Building rent savings offset	836,600	0	0	0	0	836,600
J49	Respite Care	1,500,000	192,300	0	0	0	1,692,300
J50	Youth in State Custody	5,500,000	0	0	0	0	5,500,000
	Division of Aging and Adult Services						
J51	ARRA - FMAP (Title XIX)	(140,000)	197,900	0	0	0	57,900
J52	ARRA - FMAP Elderly Nutrition	0	3,700	0	0	0	3,700
J53	Building rent savings offset	61,000	0	0	0	0	61,000
	Subtotal One-time Adjustments - Human Services	*5,524,200*	*21,202,000*	*0*	*0*	*1,240,300*	*27,966,500*
	Total FY 2011 Human Services Adjustments	**11,754,300**	**21,886,100**	**(105,200)**	**159,100**	**7,521,700**	**41,216,000**
	Total FY 2011 Human Services Operating Budget	**$275,324,600**	**$145,434,600**	**$11,630,400**	**$5,166,100**	**$166,400,100**	**$603,955,800**

HUMAN SERVICES FY 2010 OPERATING BUDGET ADJUSTMENTS

	Supplemental Adjustments						
J54	Term Pool adjustments	($777,400)	($295,700)	($23,100)	$0	($300,500)	($1,396,700)
	Executive Director Operations						
J55	Operational expenses reductions	(42,200)	0	0	0	0	(42,200)
J56	Personnel reductions	(4,700)	0	0	0	0	(4,700)
J57	ARRA - Foster Care Licensing	0	154,300	0	0	0	154,300

HUMAN SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
J58	Buildings - O&M	(250,000)	0	0	0	0	(250,000)
J59	Building rent savings	(84,800)	(36,700)	0	0	0	(121,500)
	Division of Substance Abuse and Mental Health						
J60	Operational expenses reductions	(446,600)	0	0	0	(139,800)	(586,400)
J61	Nonlapsing balance	(50,000)	0	0	0	0	(50,000)
J62	Personnel reductions	(172,300)	0	0	0	(55,900)	(228,200)
J63	Buildings - O&M	(123,800)	123,800	0	0	0	0
J64	Building rent savings	(20,200)	0	0	0	0	(20,200)
	Division of Services for People with Disabilities						
J65	Operational expenses reductions	(108,600)	0	0	0	(265,800)	(374,400)
J66	Disabilities Trust Fund	(381,900)	0	0	381,900	0	0
J67	Personnel reductions	(72,000)	0	0	0	(209,300)	(281,300)
J68	ARRA - FMAP (Title XIX)	(1,423,300)	1,423,300	0	0	0	0
J69	Building rent savings	(14,700)	0	0	0	(36,800)	(51,500)
	Office of Recovery Services						
J70	Operational expenses reductions	(61,400)	(160,100)	0	0	0	(221,500)
J71	Personnel reductions	(43,800)	(85,100)	0	0	0	(128,900)
	Division of Child & Family Services						
J72	Operational expenses reductions	(532,100)	0	0	0	0	(532,100)
J73	Children's Trust Fund	(500,000)	0	0	500,000	0	0
J74	Domestic Violence Services	(1,100,000)	0	0	1,100,000	0	0
J75	Personnel reductions	(467,000)	0	0	0	0	(467,000)
J76	Social Security Block Grant	(1,100,000)	1,100,000	0	0	0	0
J77	ARRA - FMAP (Title XIX)	(309,300)	309,300	0	0	0	0
J78	Building rent savings	(36,600)	(81,200)	0	0	0	(117,800)
	Division of Aging and Adult Services						
J79	Operational expenses reductions	(15,400)	0	0	0	0	(15,400)
J80	ARRA - FMAP (Title XIX)	(31,500)	273,500	0	0	0	242,000
J81	Building rent savings	(12,300)	0	0	0	0	(12,300)
	Subtotal Supplemental Adjustments - Human Services	*(8,181,900)*	*2,725,400*	*(23,100)*	*1,981,900*	*(1,008,100)*	*(4,505,800)*
	Total FY 2010 Human Services Budget Adjustments	**($8,181,900)**	**$2,725,400**	**($23,100)**	**$1,981,900**	**($1,008,100)**	**($4,505,800)**

HUMAN SERVICES TOTALS

FY 2011 Operating Beginning Base Budget	$263,570,300	$123,548,500	$11,735,600	$5,007,000	$158,878,400	$562,739,800
FY 2011 Operating Ongoing and One-time Adjustments	11,754,300	21,886,100	(105,200)	159,100	7,521,700	41,216,000
FY 2011 Operating Appropriation	275,324,600	145,434,600	11,630,400	5,166,100	166,400,100	603,955,800
FY 2010 Operating Adjustments	(8,181,900)	2,725,400	(23,100)	1,981,900	(1,008,100)	(4,505,800)

LEGISLATURE

Tenielle Young, Analyst

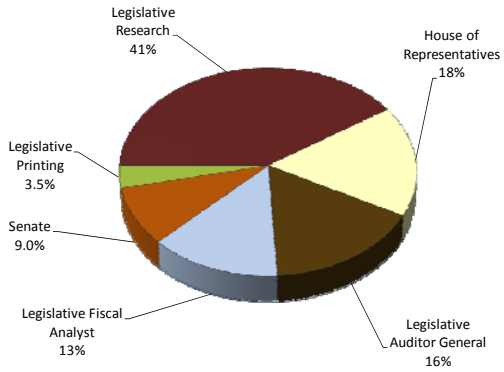
AGENCY BUDGET OVERVIEW

LEGISLATURE INCLUDES:

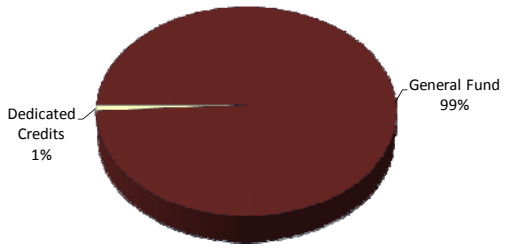
- Senate
- House of Representatives
- Legislative Auditor General
- Legislative Research and General Counsel
- Legislative Fiscal Analyst
- Legislative Printing

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

Where Will My Taxes and Fees Go for the Legislature?
(Total FY 2011 Operational Funding is $19,591,300)



Financing of the Legislature
(Based on FY 2011 Operational Appropriations)



MAJOR RESPONSIBILITIES AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Senate - $1.8 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 - $3.4 million
- House membership is 75
- Each Representative ideally represents a constituency of 37,335 individuals
- Each Representative is elected to a two-year term
- Each Representative sits on various interim, standing, and appropriation committees

Legislative Auditor General - $3.1 million
- Performs operational audits
- Performs program audits
- Performs compliance audits

Legislative Research and General Counsel - $8.1 million
- Provides legal and policy review of current laws, proposed legislation including tax review and constitutional revision
- Promotes understanding of critical legislative issues
- Recommends changes in the law

Legislative Fiscal Analyst - $2.6 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*

Table 26
LEGISLATURE
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Senate							
Actual FY 2009	$1,914,800	$0	$0	$0	$269,300	$2,184,100	--
Authorized FY 2010	1,951,100	0	0	0	(100)	1,951,000	6.0
Appropriated FY 2011	1,765,200	0	0	0	0	1,765,200	6.0
House of Representatives							
Actual FY 2009	3,590,000	0	0	0	68,000	3,658,000	--
Authorized FY 2010	3,665,200	0	0	0	0	3,665,200	7.0
Appropriated FY 2011	3,369,200	0	0	0	0	3,369,200	7.0
Legislative Printing							
Actual FY 2009	530,300	0	190,900	0	24,700	745,900	--
Authorized FY 2010	516,000	0	175,000	0	0	691,000	4.0
Appropriated FY 2011	507,500	0	175,000	0	0	682,500	4.0
Legislative Research and General Counsel							
Actual FY 2009	7,306,700	0	0	0	(45,700)	7,261,000	--
Authorized FY 2010	7,150,600	0	0	0	0	7,150,600	59.0
Appropriated FY 2011	7,950,400	0	0	0	0	7,950,400	59.0
Tax Review Commission							
Actual FY 2009	48,100	0	0	0	(2,700)	45,400	--
Authorized FY 2010	47,000	0	0	0	0	47,000	0.0
Appropriated FY 2011	45,200	0	0	0	0	45,200	0.0
Legislative Fiscal Analyst							
Actual FY 2009	2,475,100	0	17,200	0	(74,800)	2,417,500	--
Authorized FY 2010	2,341,300	0	0	0	0	2,341,300	20.0
Appropriated FY 2011	2,632,700	0	0	0	0	2,632,700	20.0
Legislative Auditor General							
Actual FY 2009	3,130,300	0	0	0	6,000	3,136,300	--
Authorized FY 2010	3,347,900	0	0	0	0	3,347,900	27.0
Appropriated FY 2011	3,096,400	0	0	0	0	3,096,400	27.0
Constitutional Revision Commission							
Actual FY 2009	52,900	0	0	0	(2,800)	50,100	--
Authorized FY 2010	51,700	0	0	0	0	51,700	0.0
Appropriated FY 2011	49,700	0	0	0	0	49,700	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$19,048,200	$0	$208,100	$0	$242,000	$19,498,300	--
Authorized FY 2010	19,070,800	0	175,000	0	(100)	19,245,700	123.0
Appropriated FY 2011	19,416,300	0	175,000	0	0	19,591,300	123.0

LEGISLATURE - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
LEGISLATURE FY 2011 OPERATING BUDGET							
	Beginning Base Budget						
K1	FY 2010 appropriated budget	$19,545,400	$0	$175,000	$0	$607,700	$20,328,100
K2	Adjustments for one-time FY 2010 appropriations	(2,409,700)	0	0	0	0	(2,409,700)
K3	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						
K4	General services internal service fund adjustments	3,100	0	0	0	0	3,100
K5	Technology services internal service fund adjustments	(1,300)	0	0	0	0	(1,300)
K6	Health insurance rate adjustments	72,500	0	0	0	0	72,500
K7	Retirement rate adjustments	184,900	0	0	0	0	184,900
K8	Unemployment Insurance and Term Pool adjustments	(239,600)	0	0	0	0	(239,600)
	Subtotal Statewide Ongoing Adjustments - Legislature	*19,600*	*0*	*0*	*0*	*0*	*19,600*
	Ongoing Adjustments						
K9	Personnel, current expenses, and travel restorations	1,500,000	0	0	0	0	1,500,000
K10	Transfer to DAS Finance Mandated - OPEB	(334,700)	0	0	0	0	(334,700)
K11	*Joint Resolution on Ethics Complaint Procedures* (SJR 3; HB 3, Items 192 and 195)	700	0	0	0	0	700
	Subtotal Ongoing Adjustments - Legislature	*1,166,000*	*0*	*0*	*0*	*0*	*1,166,000*
	One-time Adjustments						
K12	Ethics Commission	50,000	0	0	0	0	50,000
K13	*Public Access to Stream Beds* (SB 281; HB 3, Items 191 and 194)	45,000	0	0	0	0	45,000
K14	Redistricting	1,000,000	0	0	0	0	1,000,000
	Subtotal One-time Adjustments - Legislature	*1,095,000*	*0*	*0*	*0*	*0*	*1,095,000*
	Total FY 2011 Legislature Adjustments	**2,280,600**	**0**	**0**	**0**	**0**	**2,280,600**
Total FY 2011 Legislature Operating Budget		**$19,416,300**	**$0**	**$175,000**	**$0**	**$0**	**$19,591,300**
LEGISLATURE FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
K15	Term Pool adjustments	($125,700)	$0	$0	$0	$0	($125,700)
K16	Personnel, current expenses, and travel reductions	(348,900)	0	0	0	0	(348,900)
	Subtotal Supplemental Adjustments - Legislature	*(474,600)*	*0*	*0*	*0*	*0*	*(474,600)*
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		2,280,600	0	0	0	0	2,280,600
FY 2011 Operating Appropriation		19,416,300	0	175,000	0	0	19,591,300
FY 2010 Operating Adjustments		(474,600)	0	0	0	0	(474,600)

NATIONAL GUARD AND VETERANS' AFFAIRS

Kimberlee Willette, Analyst

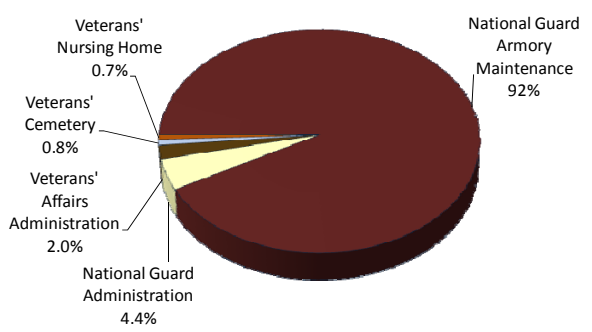
AGENCY BUDGET OVERVIEW

AGENCIES INCLUDE:

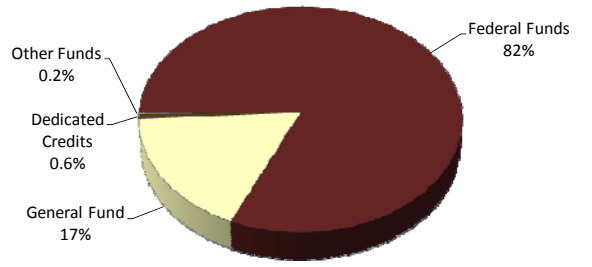
- National Guard
- Veterans' Affairs

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*

Where Will My Taxes and Fees Go for National Guard and Veterans' Affairs?
(Total FY 2011 Operational Funding is $37,337,800)



Financing of National Guard and Veterans' Affairs
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

National Guard - $36 million

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

Veterans' Affairs - $1.3 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

- Supported 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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

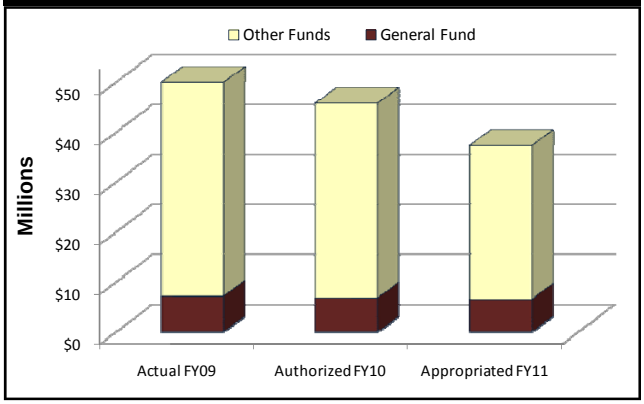
National Guard

- Offer tuition assistance for Guardsmen with $40,000 ongoing and $500,000 one-time General Fund
- Fund utility rate increases at armories with $97,000 ongoing and $100,000 one-time General Fund

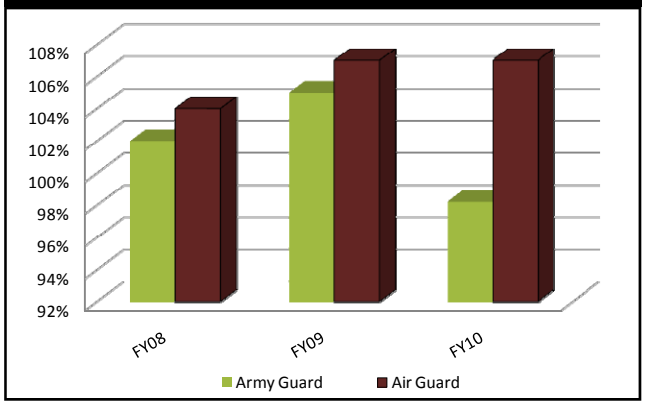
Veterans' Affairs

- Enhance the Veterans' Outreach program with $100,000 one-time General Fund
- Reduce nursing facilities expenditures by ($13,500) ongoing General Fund and ($13,500) supplemental General Fund

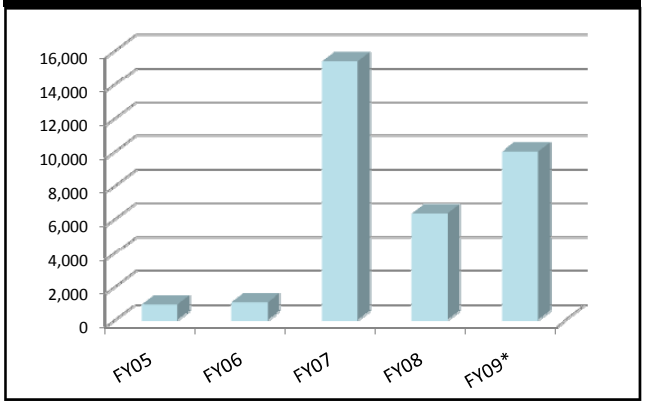
General Fund and Other Funds in National Guard and Veterans' Affairs



National Guard Enlistment Retention Rate



Veterans Served Through Outreach



*Estimate

LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2010, Item

104 National Guard funds, for tuition assistance $25,000 and armory maintenance $50,000, are nonlapsing.

National Guard is not authorized to expend more than the amount appropriated in *the American Recovery and Reinvestment Act* (ARRA) in FY 2010. National Guard will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

105 Veterans' Affairs funds, for Veterans' Outreach $130,000, Veterans' Cemetery $20,000, and Veterans' Nursing Home $15,000, are nonlapsing.

Table 27
NATIONAL GUARD AND VETERANS' AFFAIRS
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Administration							
Actual FY 2009	$1,794,300	$0	$0	$0	$10,700	$1,805,000	--
Authorized FY 2010	1,509,800	0	0	0	0	1,509,800	5.0
Appropriated FY 2011	1,659,000	0	0	0	0	1,659,000	5.0
Armory Maintenance							
Actual FY 2009	4,351,000	42,601,600	28,500	0	19,100	47,000,200	--
Authorized FY 2010	4,104,400	38,387,200	30,000	0	87,400	42,609,000	189.0
Appropriated FY 2011	3,958,800	30,306,000	30,000	0	75,700	34,370,500	189.0
Total National Guard							
Actual FY 2009	$6,145,300	$42,601,600	$28,500	$0	$29,800	$48,805,200	--
Authorized FY 2010	5,614,200	38,387,200	30,000	0	87,400	44,118,800	194.0
Appropriated FY 2011	5,617,800	30,306,000	30,000	0	75,700	36,029,500	194.0
Veterans' Affairs							
Actual FY 2009	$655,500	$0	$69,500	$0	($22,300)	$702,700	--
Authorized FY 2010	527,700	177,600	81,600	0	110,400	897,300	9.0
Appropriated FY 2011	480,800	180,100	81,600	0	0	742,500	7.0
Veterans' Cemetery							
Actual FY 2009	227,900	0	95,400	0	17,000	340,300	--
Authorized FY 2010	199,000	0	105,200	0	0	304,200	4.8
Appropriated FY 2011	203,500	0	105,200	0	0	308,700	4.8
Veterans' Nursing Home							
Actual FY 2009	129,100	0	0	0	7,500	136,600	--
Authorized FY 2010	484,800	0	0	0	0	484,800	2.0
Appropriated FY 2011	257,100	0	0	0	0	257,100	2.0
Total Veterans' Affairs							
Actual FY 2009	$1,012,500	$0	$164,900	$0	$2,200	$1,179,600	--
Authorized FY 2010	1,211,500	177,600	186,800	0	110,400	1,686,300	15.8
Appropriated FY 2011	941,400	180,100	186,800	0	0	1,308,300	13.8
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$7,157,800	$42,601,600	$193,400	$0	$32,000	$49,984,800	--
Authorized FY 2010	6,825,700	38,564,800	216,800	0	197,800	45,805,100	209.8
Appropriated FY 2011	6,559,200	30,486,100	216,800	0	75,700	37,337,800	207.8

NATIONAL GUARD AND VETERANS' AFFAIRS - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust 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	$72,500	$38,264,500
L2	Adjustments for one-time FY 2010 appropriations	(858,500)	0	0	0	0	(858,500)
L3	Adjustments to funding levels	0	(2,260,100)	0	0	3,200	(2,256,900)
	Total Beginning Base Budget - National Guard	**4,862,200**	**30,181,200**	**30,000**	**0**	**75,700**	**35,149,100**
	Statewide Ongoing Adjustments						
L4	General services internal service fund adjustments	(7,600)	5,900	0	0	0	(1,700)
L5	Technology services internal service fund adjustments	(2,200)	(14,500)	0	0	0	(16,700)
L6	Health insurance rate adjustments	20,100	91,000	0	0	0	111,100
L7	Retirement rate adjustments	26,500	126,000	0	0	0	152,500
L8	Unemployment Insurance and Term Pool adjustments	(27,500)	(140,700)	0	0	0	(168,200)
	Subtotal Statewide Ongoing Adjustments - National Guard	*9,300*	*67,700*	*0*	*0*	*0*	*77,000*
	Ongoing Adjustments						
L9	Tuition assistance	40,000	0	0	0	0	40,000
L10	Utility rate increases	97,000	0	0	0	0	97,000
L11	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 178)	9,300	57,100	0	0	0	66,400
	Subtotal Ongoing Adjustments - National Guard	*146,300*	*57,100*	*0*	*0*	*0*	*203,400*
	One-time Adjustments						
L12	Tuition assistance	500,000	0	0	0	0	500,000
L13	Utility rate increases	100,000	0	0	0	0	100,000
	Subtotal One-time Adjustments - National Guard	*600,000*	*0*	*0*	*0*	*0*	*600,000*
	Total FY 2011 National Guard Adjustments	**755,600**	**124,800**	**0**	**0**	**0**	**880,400**
Total FY 2011 National Guard Operating Budget		**$5,617,800**	**$30,306,000**	**$30,000**	**$0**	**$75,700**	**$36,029,500**
NATIONAL GUARD FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
L14	Term Pool adjustments	($14,400)	($73,800)	$0	$0	$0	($88,200)
L15	Turnover savings	(20,000)	0	0	0	0	(20,000)
L16	North Salt Lake Readiness Center delay	(72,100)	0	0	0	0	(72,100)
L17	ARRA - Armory maintenance	0	213,000	0	0	0	213,000
	Subtotal Supplemental Adjustments - National Guard	*(106,500)*	*139,200*	*0*	*0*	*0*	*32,700*
Total FY 2010 National Guard Budget Adjustments		**($106,500)**	**$139,200**	**$0**	**$0**	**$0**	**$32,700**

NATIONAL GUARD AND VETERANS' AFFAIRS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
VETERANS' AFFAIRS FY 2011 OPERATING BUDGET							
	Beginning Base Budget						
L18	FY 2010 appropriated budget	$1,241,500	$0	$186,800	$0	$0	$1,428,300
L19	Adjustments for one-time FY 2010 appropriations	(382,400)	0	0	0	0	(382,400)
L20	Adjustments to funding levels	0	178,800	0	0	0	178,800
	Total Beginning Base Budget - Veterans' Affairs	**859,100**	**178,800**	**186,800**	**0**	**0**	**1,224,700**
	Statewide Ongoing Adjustments						
L21	General services internal service fund adjustments	1,800	600	0	0	0	2,400
L22	Technology services internal service fund adjustments	(1,400)	(600)	0	0	0	(2,000)
L23	Health insurance rate adjustments	7,200	1,300	0	0	0	8,500
L24	Retirement rate adjustments	10,000	2,300	0	0	0	12,300
L25	Unemployment Insurance and Term Pool adjustments	(11,200)	(2,300)	0	0	0	(13,500)
	Subtotal Statewide Ongoing Adjustments - Veterans' Affairs	*6,400*	*1,300*	*0*	*0*	*0*	*7,700*
	Ongoing Adjustments						
L26	Veterans' cemetery turnover savings	(10,600)	0	0	0	0	(10,600)
L27	Veterans' nursing facilities	(13,500)	0	0	0	0	(13,500)
	Subtotal Ongoing Adjustments - Veterans' Affairs	*(24,100)*	*0*	*0*	*0*	*0*	*(24,100)*
	One-time Adjustments						
L28	Outreach program	100,000	0	0	0	0	100,000
	Subtotal One-time Adjustments - Veterans' Affairs	*100,000*	*0*	*0*	*0*	*0*	*100,000*
	Total FY 2011 Veterans' Affairs Adjustments	**82,300**	**1,300**	**0**	**0**	**0**	**83,600**
Total FY 2011 Veterans' Affairs Operating Budget		**$941,400**	**$180,100**	**$186,800**	**$0**	**$0**	**$1,308,300**
VETERANS' AFFAIRS FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
L29	Term Pool adjustments	($5,900)	($1,200)	$0	$0	$0	($7,100)
L30	Veterans' cemetery turnover savings	(10,600)	0	0	0	0	(10,600)
L31	Veterans' nursing facilities	(13,500)	0	0	0	0	(13,500)
	Subtotal Supplemental Adjustments - Veterans' Affairs	*(30,000)*	*(1,200)*	*0*	*0*	*0*	*(31,200)*
Total FY 2010 Veterans' Affairs Budget Adjustments		**($30,000)**	**($1,200)**	**$0**	**$0**	**$0**	**($31,200)**
NATIONAL GUARD AND VETERANS' AFFAIRS TOTALS							
FY 2011 Operating Base Budget		$5,721,300	$30,360,000	$216,800	$0	$75,700	$36,373,800
FY 2011 Operating Ongoing and One-time Adjustments		837,900	126,100	0	0	0	964,000
FY 2011 Operating Appropriation		6,559,200	30,486,100	216,800	0	75,700	37,337,800
FY 2010 Operating Adjustments		(136,500)	138,000	0	0	0	1,500

NATURAL RESOURCES

Cliff Strachan, Analyst

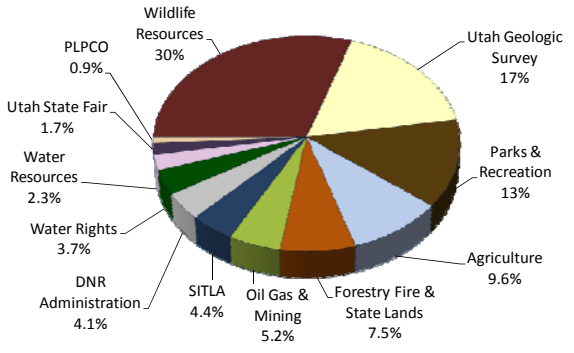
AGENCY BUDGET OVERVIEW

AGENCIES INCLUDE:

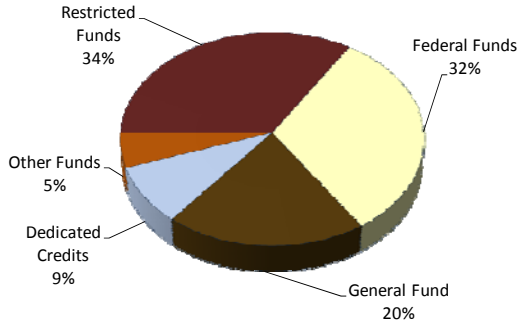
- Department of Natural Resources (DNR)
- Department of Agriculture and Food
- School and Institutional Trust Lands Administration (SITLA)
- Utah State Fair Corporation
- Public Lands Policy Coordinating Office (PLPCO)

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

Where Will My Taxes and Fees Go for Natural Resources?
(Total FY 2011 Operational Funding is $236,200,100)



Financing of Natural Resources Agencies
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Wildlife Resources - $70.9 million
- Restored 122,458 acres of habitat by leveraging the State appropriation 600 percent through partnerships

Utah Geological Survey (UGS) - $41 million
- Produced 116 geologic publications and responded to 9,182 geologic inquiries

Parks and Recreation (DPR) - $31.2 million
- Saved $1.85 million using 94,833 volunteer hours

Forestry, Fire, and State Lands (FFSL) - $17.7 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 (OGM) - $12.3 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 - $5.5 million
- Reduced water usage to 246 gallons per capita (GPC) per day, exceeding the target of 282 GPC per day

Agriculture and Food - $22.6 million
- Initiated the "Meat the Need" program to relieve pressures on the protein sector of agriculture

Trust Lands Administration - $10.4 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 six Bureau of Land Management resource management plans
- Coordinates State's interest on public lands issues

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Department of Natural Resources

- Improve critical maintenance at State Parks with $650,000 ongoing restricted capital funds
- Enhance public access to waterways with $100,000 one-time General Fund and $300,000 ongoing restricted funds
- Enhance wildlife habitat development with $500,000 ongoing restricted funds
- Support sovereign land leasing by hiring a paralegal with $61,500 ongoing restricted funds
- Support law enforcement and sanitation at Bear Lake with $50,000 ongoing restricted funds
- Offset Antelope Island park operations with $200,000 one-time restricted funds obtained from hunting
- Secure ARRA funding for Fire Management $1,200,000, Wildlife Cooperative $2,750,000, and State Energy $32,050,000 programs
- Consolidate regional administration of state parks to save ($370,000) ongoing General Fund
- Reduce ongoing General Fund expenditures for Endangered Species ($50,000), Quagga Mussel ($50,000), Groundwater Report ($26,500), and Stream gauges ($51,300) programs
- Reduce ongoing General Fund capital expenditures for Fish Hatchery program of ($150,600)

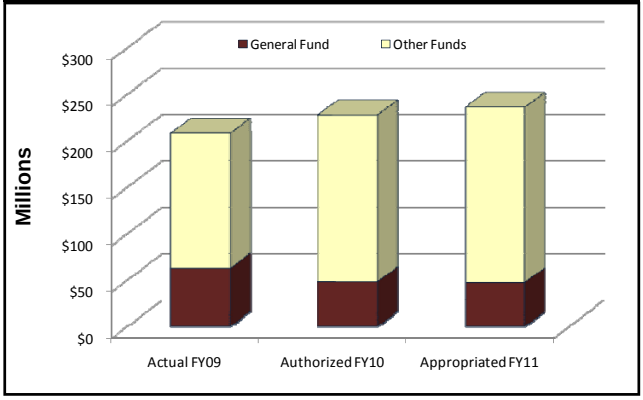
Department of Agriculture and Food

- Enhance Predatory Animal Control with $31,200 ongoing restricted funds

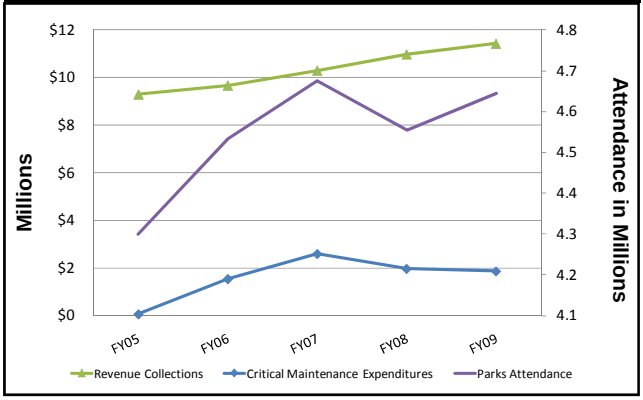
School and Institutional Trust Lands Administration

- Support federal land exchange with $300,000 one-time restricted fund
- Commence business system re-write with $580,000 one-time restricted fund
- Secure water rights for development projects with $3,400,000 one-time and $1,600,000 supplemental restricted funds for capital
- Provide seed monies for Energy Education Program with $50,000 one-time restricted fund

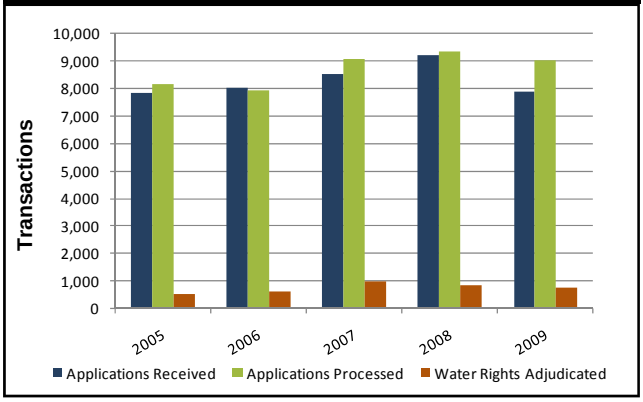
General Fund and Other Funds in Natural Resources Agencies



State Parks and Recreation Attendance, Collections and Expenditures



Water Rights Applications and Adjudications



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUND

Legislative Intent Statements

House Bill 2

FY 2010, Item

81 Department of Natural Resources (DNR) Administration funds, for Capital Projects $100,000, Special Projects/Studies $50,000, Computer Equipment/Software $18,000, Equipment/Supplies $30,000, and Capital Equipment $25,000, are nonlapsing.

83 Watershed funds of $700,000 are nonlapsing.

84 Forestry, Fire, and State Lands (FFSL) funds, for Utah Lake Special Master $375,000, Great Salt Lake Comprehensive Management Plan Revision $200,000, Bear River Migratory Bird Refuge Dispute $100,000, Little Willow Water Line $35,000, Navigational Hazards Removal $20,000, Lands Maintenance $50,000, and Lease Tracking System $20,000, are nonlapsing.

FFSL is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). FFSL will receive a General Fund budget reduction equal to the amount expended in excess of the ARRA appropriation.

85 Oil, Gas and Mining funds, for Mining Special Projects/Studies $250,000, Computer Equipment/Software $50,000, Employee Training/Incentives $50,000, and Equipment/Supplies $50,000, are nonlapsing.

88 Wildlife Resources funds, for Capital Equipment/Improvements, of $800,000 are nonlapsing.

89 State Parks and Recreation (DPR) funds, for Computer Equipment/Software $62,000, Employee Training/Incentives $30,000, Special Projects/Studies $32,000, and Other $63,000, are nonlapsing.

90 DPR's proposed purchase of buildings for covered storage at Jordanelle State Park may not exceed $440,000.

91 Utah Geological Survey (UGS) funds, for mineral lease projects, of $1,500,000 are nonlapsing.

UGS is not authorized to expend more than the amount appropriated from ARRA. UGS will receive a General Fund budget reduction equal to the amount expended in excess of the ARRA appropriation.

92 Water Resources funds, for Computer Equipment/Software $20,000, Equipment/ Supplies $10,000, Special Projects/Studies $30,000, and Water Conservation Materials/ Education $5,000, are nonlapsing.

93 Water Rights funds, for Equipment/Supplies $75,000, and Special Projects/Studies $275,000, are nonlapsing.

94 Public Lands Policy Coordinating Office funds, for litigation expenses, of $400,000 are nonlapsing.

95 Agriculture funds, for Capital Equipment or Improvements $308,000, Computer Equipment/Software $93,000, Employee Training/Incentives $97,000, Equipment/ Supplies $105,500, Vehicles $50,000, and Special Projects/Studies $943,000, are nonlapsing.

96 Utah State Fair Corporation funds, for Current Expense $20,900, Computer Equipment/Software $10,000, Building and Grounds Maintenance $36,000, Other Contractual and Professional Services $20,000, Weather Provision $15,000, Special Projects/Studies $30,000, and Equipment/ Supplies $20,000, are nonlapsing.

97 Predator Control funds, for Equipment/ Supplies $25,000, and Special Projects/ Studies $125,000, are nonlapsing.

98 Resource Conservation funds, for Capital Equipment or Improvements $25,000, Computer Equipment/Software $20,000, Employee Training/Incentives $15,000, Equipment/Supplies $15,000, Vehicles $20,000, Conservation District Elections $3,700, and Special Projects/Studies $10,000, are nonlapsing.

99 Invasive Species project funds of $500,000 are nonlapsing.

100 Rangeland Improvement project funds of $1,346,000 are nonlapsing.

FY 2011, Item

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

DNR shall transfer any remaining capital assets in its motor pool internal service fund to DNR.

275 DNR shall report to the Natural Resources, Agriculture, and Environment Interim Committee and the Natural Resources Appropriations Subcommittee on or before its November, 2010 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.

278 UGS is not authorized to expend more than the amount appropriated from ARRA. UGS will receive a General Fund budget reduction equal to the amount expended in excess of the ARRA appropriation.

280 Wildlife Resources funds may be used for big game depredation $500,000; half each from General Fund Restricted - Wildlife Resources and General Fund.

Wildlife Resources may spend $140,000 for livestock damage, $90,000 from General Fund and $50,000 from General Fund Restricted - Wildlife Resources.

287 UGS is not authorized to expend more than the amount appropriated from ARRA. UGS will receive a General Fund budget reduction equal to the amount expended in excess of the ARRA appropriation.

289 DNR shall study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee by its October 2010 meeting.

House Bill 3

FY 2011, Item

163 Wildlife Resources may spend $300,000 to identify areas of conflict between landowners and fishermen on Utah streams and rivers, and to purchase easements through the Walk-in Access Program.

165 DPR shall use $200,000 from the proceeds of the hunts for bison, deer and Bighorn sheep on Antelope Island for Antelope Island State Park. Both conservation and regular hunts will be coordinated through a cooperative agreement between DPR and Wildlife Resources.

172A Agriculture may appropriate $2,000,000 from the Rural Rehabilitation Fund to securitize, at a discounted rate, funding for emergency relief loans to the dairy sector, as determined by the Agricultural Advisory Board to be under severe distress. These emergency relief loans shall be secured with United States Department of Agriculture loan protection guarantees, be approved and administered by the Agricultural Advisory Board, and be secured with sufficient funds or other collateral to assure revenue bond payment.

Internal Service Fund

DNR includes one ISF that provides products and services to the department and other state agencies on a cost-reimbursement basis. It is set up to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings statewide.

The following table shows the amount that is expected to be collected from users, the maximum dollar amount of capital assets that may be acquired, and the authorized number of full-time equivalents (FTE).

	Actual FY 2009	Estimated/ Authorized FY 2010	Approved FY 2011
DNR - Warehouse			
Revenue Estimate	$746,400	$736,600	$738,800
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0

Table 28
NATURAL RESOURCES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DNR - Administration								
Actual FY 2009	$4,783,400	$0	$500,000	$0	$0	($62,500)	$5,220,900	--
Authorized FY 2010	4,631,600	0	500,000	0	0	782,000	5,913,600	23.0
Appropriated FY 2011	4,501,700	0	500,000	0	0	0	5,001,700	23.0
DNR - Endangered Species								
Actual FY 2009	2,000,000	0	2,450,000	0	1,199,400	(1,038,800)	4,610,600	--
Authorized FY 2010	0	0	2,450,000	0	1,063,400	800,000	4,313,400	0.0
Appropriated FY 2011	0	0	2,450,000	0	601,800	0	3,051,800	0.0
DNR - Building Operating								
Actual FY 2009	1,630,700	0	0	0	0	0	1,630,700	--
Authorized FY 2010	1,630,700	0	0	0	0	0	1,630,700	0.0
Appropriated FY 2011	1,621,400	0	0	0	0	0	1,621,400	0.0
DNR - Range Creek								
Actual FY 2009	118,100	0	0	0	0	0	118,100	--
Authorized FY 2010	0	0	0	0	0	0	0	0.0
Appropriated FY 2011	0	0	0	0	0	0	0	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 2009	7,728,000	6,932,700	4,913,600	0	4,348,200	(2,524,200)	21,398,300	--
Authorized FY 2010	446,200	5,463,400	4,464,700	0	6,484,200	3,220,900	20,079,400	129.5
Appropriated FY 2011	1,961,900	5,062,800	5,498,100	0	5,163,000	0	17,685,800	130.5
DNR - Oil, Gas, and Mining								
Actual FY 2009	1,483,600	4,252,300	168,900	0	3,508,500	(535,600)	8,877,700	--
Authorized FY 2010	1,464,900	7,096,700	212,400	0	3,497,600	1,193,600	13,465,200	83.0
Appropriated FY 2011	1,411,200	7,125,700	214,100	0	3,526,200	0	12,277,200	83.0
DNR - Wildlife Resources								
Actual FY 2009	7,191,300	18,224,800	4,332,200	0	31,284,800	5,799,800	66,832,900	--
Authorized FY 2010	6,002,600	22,430,100	2,023,700	0	31,796,500	8,956,400	71,209,300	507.5
Appropriated FY 2011	5,932,200	21,884,000	2,023,600	0	32,438,900	8,656,300	70,935,000	506.5
DNR - Parks and Recreation								
Actual FY 2009	11,630,000	1,237,700	654,200	0	19,155,200	(644,100)	32,033,000	--
Authorized FY 2010	10,320,100	1,178,900	581,700	0	18,942,400	537,900	31,561,000	354.8
Appropriated FY 2011	8,460,600	1,183,000	659,100	0	20,828,200	55,200	31,186,100	351.8
DNR - Geological Survey								
Actual FY 2009	1,954,700	1,274,400	1,066,200	3,664,100	1,648,800	217,500	9,825,700	--
Authorized FY 2010	2,637,000	17,061,300	942,900	2,264,200	1,782,100	(439,800)	24,247,700	87.0
Appropriated FY 2011	2,543,600	33,948,200	1,054,500	2,600,000	682,100	125,200	40,953,600	86.0
DNR - Water Resources								
Actual FY 2009	3,116,200	0	150,000	0	2,958,100	(229,300)	5,995,000	--
Authorized FY 2010	2,628,200	543,900	150,000	0	2,943,400	(149,100)	6,116,400	49.0
Appropriated FY 2011	2,534,300	0	150,000	0	2,968,600	(150,000)	5,502,900	49.0

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Table 28 (Continued)
NATURAL RESOURCES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DNR - Water Rights								
Actual FY 2009	7,473,200	33,800	1,056,000	0	0	235,900	8,798,900	--
Authorized FY 2010	6,957,600	52,800	1,238,600	0	0	288,800	8,537,800	79.8
Appropriated FY 2011	7,032,700	52,600	1,695,100	0	0	0	8,780,400	78.8
Total Department of Natural Resources								
Actual FY 2009	$49,109,200	$31,955,700	$15,291,100	$3,664,100	$64,103,000	$1,218,700	$165,341,800	--
Authorized FY 2010	36,718,900	53,827,100	12,564,000	2,264,200	66,509,600	15,190,700	187,074,500	1,313.6
Appropriated FY 2011	35,999,600	69,256,300	14,244,500	2,600,000	66,208,800	8,686,700	196,995,900	1,308.6
Agriculture and Food								
Actual FY 2009	$12,958,700	$7,332,400	$2,953,000	$0	$2,155,400	$1,908,200	$27,307,700	--
Authorized FY 2010	10,786,400	5,926,100	3,356,000	0	2,137,100	2,543,400	24,749,000	197.6
Appropriated FY 2011	10,767,800	5,604,600	3,403,400	0	2,165,200	663,300	22,604,300	194.6
Utah State Fair Corporation								
Actual FY 2009	766,300	0	2,934,200	0	0	413,200	4,113,700	--
Authorized FY 2010	738,500	0	3,448,400	0	0	(16,800)	4,170,100	0.0
Appropriated FY 2011	675,000	0	3,301,100	0	0	(13,500)	3,962,600	0.0
Total Department of Agriculture and Food								
Actual FY 2009	$13,725,000	$7,332,400	$5,887,200	$0	$2,155,400	$2,321,400	$31,421,400	--
Authorized FY 2010	11,524,900	5,926,100	6,804,400	0	2,137,100	2,526,600	28,919,100	197.6
Appropriated FY 2011	11,442,800	5,604,600	6,704,500	0	2,165,200	649,800	26,566,900	194.6
Trust Lands Administration								
Actual FY 2009	$0	$0	$0	$0	$9,971,900	($586,800)	$9,385,100	--
Authorized FY 2010	0	0	0	0	9,703,600	0	9,703,600	74.1
Appropriated FY 2011	0	0	0	0	10,438,700	0	10,438,700	74.1
Public Lands Policy Coordinating Office								
Actual FY 2009	365,000	0	0	0	2,368,900	(720,900)	2,013,000	--
Authorized FY 2010	318,700	0	0	0	2,366,100	(504,300)	2,180,500	9.0
Appropriated FY 2011	332,600	0	0	0	1,366,000	500,000	2,198,600	9.0
TOTAL OPERATIONS BUDGET								
Actual FY 2009	$63,199,200	$39,288,100	$21,178,300	$3,664,100	$78,599,200	$2,232,400	$208,161,300	--
Authorized FY 2010	48,562,500	59,753,200	19,368,400	2,264,200	80,716,400	17,213,000	227,877,700	1,594.3
Appropriated FY 2011	47,775,000	74,860,900	20,949,000	2,600,000	80,178,700	9,836,500	236,200,100	1,586.3

Note: As of FY 2010 security for Range Creek was moved to Higher Education, University of Utah.

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Table 29
NATURAL RESOURCES
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DNR - Wildlife Resources								
Actual FY 2009	$800,000	$1,167,500	$0	$0	$1,205,000	($758,600)	$2,413,900	--
Authorized FY 2010	800,000	500,000	0	0	1,205,000	700,000	3,205,000	0.0
Appropriated FY 2011	649,400	500,000	0	0	1,205,000	0	2,354,400	0.0
DNR - Parks and Recreation								
Actual FY 2009	1,815,700	2,293,100	194,300	0	2,827,500	881,100	8,011,700	--
Authorized FY 2010	122,700	1,200,000	25,000	0	1,115,000	7,219,800	9,682,500	0.0
Appropriated FY 2011	122,700	1,200,000	25,000	0	1,325,000	350,000	3,022,700	0.0
Trust Lands Administration								
Actual FY 2009	0	0	0	0	16,500,000	0	16,500,000	--
Authorized FY 2010	0	0	0	0	12,645,000	0	12,645,000	0.0
Appropriated FY 2011	0	0	0	0	12,200,000	0	12,200,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2009	$2,615,700	$3,460,600	$194,300	$0	$20,532,500	$122,500	$26,925,600	--
Authorized FY 2010	922,700	1,700,000	25,000	0	14,965,000	7,919,800	25,532,500	0.0
Appropriated FY 2011	772,100	1,700,000	25,000	0	14,730,000	350,000	17,577,100	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2009	$65,814,900	$42,748,700	$21,372,600	$3,664,100	$99,131,700	$2,354,900	$235,086,900	--
Authorized FY 2010	49,485,200	61,453,200	19,393,400	2,264,200	95,681,400	25,132,800	253,410,200	1,594.3
Appropriated FY 2011	48,547,100	76,560,900	20,974,000	2,600,000	94,908,700	10,186,500	253,777,200	1,586.3

NATURAL RESOURCES - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	NATURAL RESOURCES FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
M1	FY 2010 appropriated budget	$39,015,200	$35,248,500	$13,242,500	$2,656,800	$63,475,900	$7,735,400	$161,374,300
M2	Adjustments for one-time FY 2010 appropriations	(473,600)	0	0	0	0	0	(473,600)
M3	Adjustments to funding levels	0	(2,179,100)	970,800	(56,800)	(1,100,000)	951,400	(1,413,700)
	Total Beginning Base Budget - Natural Resources	**38,541,600**	**33,069,400**	**14,213,300**	**2,600,000**	**62,375,900**	**8,686,800**	**159,487,000**
	Statewide Ongoing Adjustments							
M4	General services internal service fund adjustments	(44,900)	16,500	100	0	29,700	0	1,400
M5	Technology services internal service fund adjustments	(23,600)	(14,400)	(9,500)	0	(34,000)	(100)	(81,600)
M6	Health insurance rate adjustments	220,100	184,500	42,400	0	223,400	0	670,400
M7	Retirement rate adjustments	376,000	290,800	68,100	0	360,500	0	1,095,400
M8	Unemployment Insurance and Term Pool adjustments	(392,600)	(303,300)	(78,900)	0	(397,800)	0	(1,172,600)
	Subtotal Statewide Ongoing Adjustments - Natural Resources	*135,000*	*174,100*	*22,200*	*0*	*181,800*	*(100)*	*513,000*
	Ongoing Adjustments							
	Administration							
M9	Retirement rate adjustments for FY 2010	500	0	0	0	0	0	500
M10	Watershed Initiative	2,600	0	0	0	0	0	2,600
	Forestry, Fire, and State Lands							
M11	Funding source adjustments	(122,000)	0	0	0	122,000	0	0
M12	Sovereign Lands Lake Paralegal	0	0	0	0	61,500	0	61,500
M13	Bear Lake Sanitation and Law Enforcement	0	0	0	0	50,000	0	50,000
M14	ARRA - Fire Management	0	1,200,000	0	0	0	0	1,200,000
	Oil, Gas and Mining							
M15	Personnel reductions	(74,000)	0	0	0	0	0	(74,000)
	Wildlife Resources							
M16	Retirement rate adjustments for FY 2010	6,300	11,300	0	0	4,500	0	22,100
M17	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 164)	2,900	600	0	0	4,700	0	8,200
M18	Endangered Species program	(50,000)	0	0	0	0	0	(50,000)
M19	Current expenses and travel reductions	(167,000)	0	0	0	0	0	(167,000)
M20	Personnel reductions	(60,000)	0	0	0	0	0	(60,000)
M21	Quagga Mussel program	(50,000)	0	0	0	0	0	(50,000)
M22	Stream Walk-in Access Program	0	0	0	0	300,000	0	300,000
M23	ARRA - Cooperative Agreements	0	2,750,000	0	0	0	0	2,750,000
M24	Habitat Council - habitat development	0	0	0	0	500,000	0	500,000
M25	Credit card fees	0	0	0	0	374,200	0	374,200
	Parks and Recreation							
M26	Retirement rate adjustments for FY 2010	5,000	700	0	0	18,200	0	23,900
M27	Regional administration consolidation	(370,000)	0	0	0	0	0	(370,000)
M28	Funding source adjustments	(133,200)	0	0	0	133,200	0	0
M29	Seasonal employee wage adjustments	(155,500)	0	0	0	0	0	(155,500)
M30	OHV registration and Zion National Park license plate	0	0	0	0	21,500	0	21,500
M31	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 166)	2,000	200	300	0	9,000	0	11,500

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Geological Survey							
M32	Current expenses reductions and turnover savings	(133,300)	0	0	0	0	0	(133,300)
M33	*Land Exchange Distribution Account Amendments* (SB 24; HB 3, Item 167)	0	0	0	0	133,300	0	133,300
M34	ARRA - State Energy Program	0	32,050,000	0	0	0	0	32,050,000
	Water Resources							
M35	Contracted services reductions	(54,700)	0	0	0	0	0	(54,700)
M36	Ground water report	(26,500)	0	0	0	0	0	(26,500)
M37	Stream gauges	(51,300)	0	0	0	0	0	(51,300)
	Water Rights							
M38	*Well Driller's License - Pump Installation* (HB 226; HB 3, Item 169)	0	0	8,700	0	0	0	8,700
M39	*Groundwater Recharge and Recovery Act Amendments* (HB 33; HB 3, Item 168)	1,200	0	0	0	0	0	1,200
	Subtotal Ongoing Adjustments - Natural Resources	*(1,427,000)*	*36,012,800*	*9,000*	*0*	*1,732,100*	*0*	*36,326,900*
	One-time Adjustments							
	Forestry, Fire, and State Lands							
M40	Funding source adjustments	(369,000)	0	0	0	369,000	0	0
	Parks and Recreation							
M41	Antelope Island State Park	0	0	0	0	200,000	0	200,000
M42	Funding source adjustments	(1,350,000)	0	0	0	1,350,000	0	0
	Water Rights							
M43	Water Rights - funding restorations	369,000	0	0	0	0	0	369,000
	Wildlife Resources							
M44	Stream Walk-in Access Program	100,000	0	0	0	0	0	100,000
	Subtotal One-time Adjustments - Natural Resources	*(1,250,000)*	*0*	*0*	*0*	*1,919,000*	*0*	*669,000*
	Total FY 2011 Natural Resources Adjustments	**(2,542,000)**	**36,186,900**	**31,200**	**0**	**3,832,900**	**(100)**	**37,508,900**
	Total FY 2011 Natural Resources Operating Budget	**$35,999,600**	**$69,256,300**	**$14,244,500**	**$2,600,000**	**$66,208,800**	**$8,686,700**	**$196,995,900**
	NATURAL RESOURCES FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M45	Term Pool adjustments	($205,900)	($159,100)	($41,400)	$0	($208,600)	$0	($615,000)
M46	Funding source adjustments	(1,968,600)	0	0	0	1,968,600	0	0
M47	Personnel reductions	(121,800)	0	0	0	0	0	(121,800)
	Administration							
M48	Snake Valley baseline analysis	0	0	0	0	166,200	0	166,200
M49	Endangered Species - carp removal	0	0	0	0	300,000	0	300,000
	Forestry, Fire, and State Lands							
M50	ARRA - Fire Management	0	1,200,000	0	0	0	0	1,200,000
	Geological Survey							
M51	*Land Exchange Distribution Account Amendments* (SB 24; HB 3, Item 22)	0	0	0	0	133,300	0	133,300

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Wildlife Resources							
M52	Habitat Council - habitat development	0	0	0	0	300,000	0	300,000
M53	Credit card fees	0	0	0	0	374,200	0	374,200
M54	ARRA - Cooperative Agreements	0	3,550,000	0	0	0	0	3,550,000
	Subtotal Supplemental Adjustments - Natural Resources	*(2,296,300)*	*4,590,900*	*(41,400)*	*0*	*3,033,700*	*0*	*5,286,900*
Total FY 2010 Natural Resources Budget Adjustments		**($2,296,300)**	**$4,590,900**	**($41,400)**	**$0**	**$3,033,700**	**$0**	**$5,286,900**
NATURAL RESOURCES FY 2011 CAPITAL BUDGET								
	Beginning Capital Base Budget							
M55	FY 2010 appropriated budget	$922,700	$1,700,000	$25,000	$0	$1,880,000	$350,000	$4,877,700
	Total Beginning Capital Base Budget - Natural Resources	**922,700**	**1,700,000**	**25,000**	**0**	**1,880,000**	**350,000**	**4,877,700**
	Ongoing Adjustments							
	Parks and Recreation							
M56	Critical maintenance repairs	0	0	0	0	650,000	0	650,000
	Wildlife Resources							
M57	Fish hatcheries	(150,600)	0	0	0	0	0	(150,600)
	Subtotal Ongoing Capital Adjustments - Natural Resources	*(150,600)*	*0*	*0*	*0*	*650,000*	*0*	*499,400*
	Total FY 2011 Natural Resources Capital Adjustments	**(150,600)**	**0**	**0**	**0**	**650,000**	**0**	**499,400**
Total FY 2011 Natural Resources Capital Budget		**$772,100**	**$1,700,000**	**$25,000**	**$0**	**$2,530,000**	**$350,000**	**$5,377,100**
NATURAL RESOURCES FY 2010 CAPITAL BUDGET ADJUSTMENTS								
	Supplemental Capital Adjustments							
	Parks and Recreation							
M58	Jordanelle dry storage facility	$0	$0	$0	$0	$440,000	$0	$440,000
	Subtotal Supplemental Capital Adjustments - Natural Resources	*0*	*0*	*0*	*0*	*440,000*	*0*	*440,000*
Total FY 2010 Natural Resources Capital Budget Adjustments		**$0**	**$0**	**$0**	**$0**	**$440,000**	**$0**	**$440,000**
AGRICULTURE AND FOOD FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
M59	FY 2010 appropriated budget	$11,258,400	$5,103,000	$3,238,800	$0	$2,143,400	$682,300	$22,425,900
M60	Adjustments for one-time FY 2010 appropriations	(98,000)	0	0	0	0	0	(98,000)
M61	Adjustments to funding levels	0	489,800	0	0	(20,000)	(20,100)	449,700
	Total Beginning Base Budget - Agriculture and Food	**11,160,400**	**5,592,800**	**3,238,800**	**0**	**2,123,400**	**662,200**	**22,777,600**
	Statewide Ongoing Adjustments							
M62	General services internal service fund adjustments	(9,300)	0	0	0	0	0	(9,300)
M63	Technology services internal service fund adjustments	(1,400)	(3,600)	3,000	0	(100)	0	(2,100)
M64	Health insurance rate adjustments	65,900	16,000	26,500	0	12,200	1,700	122,300
M65	Retirement rate adjustments	100,700	21,300	34,000	0	10,500	3,600	170,100
M66	Unemployment Insurance and Term Pool adjustments	(100,800)	(21,900)	(33,900)	0	(12,000)	(4,200)	(172,800)
	Subtotal Statewide Ongoing Adjustments - Agriculture and Food	*55,100*	*11,800*	*29,600*	*0*	*10,600*	*1,100*	*108,200*

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments							
M67	Funding source adjustments	(135,000)	0	135,000	0	0	0	0
M68	Current expenses and travel reductions	(92,300)	0	0	0	0	0	(92,300)
M69	Personnel reductions	(235,800)	0	0	0	0	0	(235,800)
M70	*Agricultural Advisory Board and Livestock Related Policy* (HB 155; HB 3, Item 171)	400	0	0	0	0	0	400
M71	*Utah Agricultural Code Amendments* (HB 332; HB 3, Item 172)	0	0	0	0	31,200	0	31,200
	Subtotal Ongoing Adjustments - Agriculture and Food	*(462,700)*	*0*	*135,000*	*0*	*31,200*	*0*	*(296,500)*
	One-time Adjustments							
M72	General administration - rodeo club	15,000	0	0	0	0	0	15,000
	Subtotal One-time Adjustments - Agriculture and Food	*15,000*	*0*	*0*	*0*	*0*	*0*	*15,000*
	Total FY 2011 Agriculture and Food Adjustments	**(392,600)**	**11,800**	**164,600**	**0**	**41,800**	**1,100**	**(173,300)**
	Total FY 2011 Agriculture and Food Operating Budget	**$10,767,800**	**$5,604,600**	**$3,403,400**	**$0**	**$2,165,200**	**$663,300**	**$22,604,300**
	AGRICULTURE AND FOOD FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M73	Term Pool adjustments	($52,900)	($11,500)	($17,800)	$0	($6,300)	($2,200)	($90,700)
M74	Funding source adjustments	(135,000)	0	135,000	0	0	0	0
M75	Personnel reductions	(196,500)	0	0	0	0	0	(196,500)
M76	Current expenses reductions	(87,600)	0	0	0	0	0	(87,600)
	Subtotal Supplemental Adjustments - Agriculture and Food	*(472,000)*	*(11,500)*	*117,200*	*0*	*(6,300)*	*(2,200)*	*(374,800)*
	Total FY 2010 Agriculture and Food Budget Adjustments	**($472,000)**	**($11,500)**	**$117,200**	**$0**	**($6,300)**	**($2,200)**	**($374,800)**
	UTAH STATE FAIR CORPORATION FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
M77	FY 2010 appropriated budget	$738,500	$0	$3,448,400	$0	$0	$117,000	$4,303,900
M78	Adjustments for one-time FY 2010 appropriations	(63,500)	0	0	0	0	0	(63,500)
M79	Adjustments to funding levels	0	0	(147,300)	0	0	(130,500)	(277,800)
	Total Beginning Base Budget - Utah State Fair Corporation	**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							
M80	FY 2010 appropriated budget	$0	$0	$0	$0	$9,915,900	$0	$9,915,900
M81	Adjustments for one-time FY 2010 appropriations	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							
M82	Technology services internal service fund adjustments	0	0	0	0	100	0	100
M83	Health insurance rate adjustments	0	0	0	0	43,300	0	43,300
M84	Retirement rate adjustments	0	0	0	0	89,700	0	89,700
M85	Unemployment Insurance and Term Pool adjustments	0	0	0	0	(90,300)	0	(90,300)
	Subtotal Statewide Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*42,800*	*0*	*42,800*

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	One-time Adjustments							
M86	Federal land exchange	0	0	0	0	300,000	0	300,000
M87	Surface resource analyst	0	0	0	0	46,300	0	46,300
M88	Business systems re-write	0	0	0	0	580,000	0	580,000
M89	Energy Education Program	0	0	0	0	50,000	0	50,000
	Subtotal One-time Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*976,300*	*0*	*976,300*
	Total FY 2011 Trust Lands Administration Adjustments	**0**	**0**	**0**	**0**	**1,019,100**	**0**	**1,019,100**
	Total FY 2011 Trust Lands Administration Operating Budget	**$0**	**$0**	**$0**	**$0**	**$10,438,700**	**$0**	**$10,438,700**
	TRUST LANDS ADMINISTRATION FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M90	Term Pool adjustments	$0	$0	$0	$0	($47,300)	$0	($47,300)
M91	Land Grant Management Fund reimbursement	0	0	0	0	(165,000)	0	(165,000)
	Subtotal Supplemental Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*(212,300)*	*0*	*(212,300)*
	Total FY 2010 Trust Lands Administration Adjustments	**$0**	**$0**	**$0**	**$0**	**($212,300)**	**$0**	**($212,300)**
	TRUST LANDS ADMINISTRATION FY 2011 CAPITAL BUDGET							
	Beginning Capital Base Budget							
M92	FY 2010 appropriated budget	$0	$0	$0	$0	$11,045,000	$0	$11,045,000
M93	Adjustments for one-time FY 2010 appropriations	0	0	0	0	(2,245,000)	0	(2,245,000)
	Total Beginning Capital Base Budget - Trust Lands Administration	**0**	**0**	**0**	**0**	**8,800,000**	**0**	**8,800,000**
	One-time Adjustments							
M94	Capital development	0	0	0	0	3,400,000	0	3,400,000
	Subtotal One-time Capital Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*3,400,000*	*0*	*3,400,000*
	Total FY 2011 Trust Lands Administration 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 Capital Adjustments							
M95	Capital development	$0	$0	$0	$0	$1,600,000	$0	$1,600,000
	Subtotal Supplemental Capital Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*1,600,000*	*0*	*1,600,000*
	Total FY 2010 Trust Lands Administration Capital Budget Adjustments	**$0**	**$0**	**$0**	**$0**	**$1,600,000**	**$0**	**$1,600,000**
	PUBLIC LANDS POLICY COORDINATING OFFICE FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
M96	FY 2010 appropriated budget	$333,400	$0	$0	$0	$2,370,400	$0	$2,703,800
M97	Adjustments to funding levels	0	0	0	0	(1,000,000)	500,000	(500,000)
	Total Beginning Base Budget - Public Lands	**333,400**	**0**	**0**	**0**	**1,370,400**	**500,000**	**2,203,800**

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
M98	General services internal service fund adjustments	(300)	0	0	0	(1,100)	0	(1,400)
M99	Technology services internal service fund adjustments	(1,500)	0	0	0	(6,300)	0	(7,800)
M100	Health insurance rate adjustments	900	0	0	0	2,800	0	3,700
M101	Retirement rate adjustments	2,800	0	0	0	8,400	0	11,200
M102	Unemployment Insurance and Term Pool adjustments	(2,700)	0	0	0	(8,200)	0	(10,900)
	Subtotal Statewide Ongoing Adjustments - Public Lands	*(800)*	*0*	*0*	*0*	*(4,400)*	*0*	*(5,200)*
	Total FY 2011 Public Lands Adjustments	**(800)**	**0**	**0**	**0**	**(4,400)**	**0**	**(5,200)**
Total FY 2011 Public Lands Operating Budget		**$332,600**	**$0**	**$0**	**$0**	**$1,366,000**	**$500,000**	**$2,198,600**
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
M103	Term Pool adjustments	($1,400)	$0	$0	$0	($4,300)	$0	($5,700)
M104	Current expenses reductions	(13,300)	0	0	0	0	0	(13,300)
	Subtotal Supplemental Adjustments - Public Lands	*(14,700)*	*0*	*0*	*0*	*(4,300)*	*0*	*(19,000)*
Total FY 2010 Public Lands Budget Adjustments		**($14,700)**	**$0**	**$0**	**$0**	**($4,300)**	**$0**	**($19,000)**
NATURAL RESOURCES TOTALS								
FY 2011 Operating Base Budget		$50,710,400	$38,662,200	$20,753,200	$2,600,000	$75,289,300	$9,835,500	$197,850,600
FY 2011 Operating Ongoing and One-time Adjustments		(2,935,400)	36,198,700	195,800	0	4,889,400	1,000	38,349,500
FY 2011 Operating Appropriation		47,775,000	74,860,900	20,949,000	2,600,000	80,178,700	9,836,500	236,200,100
FY 2010 Operating Adjustments		(2,783,000)	4,579,400	75,800	0	2,810,800	(2,200)	4,680,800
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		(150,600)	0	0	0	4,050,000	0	3,899,400
FY 2011 Capital Appropriation		772,100	1,700,000	25,000	0	14,730,000	350,000	17,577,100
FY 2010 Capital Adjustments		0	0	0	0	2,040,000	0	2,040,000

LEGISLATURE

Tenielle Young, Analyst

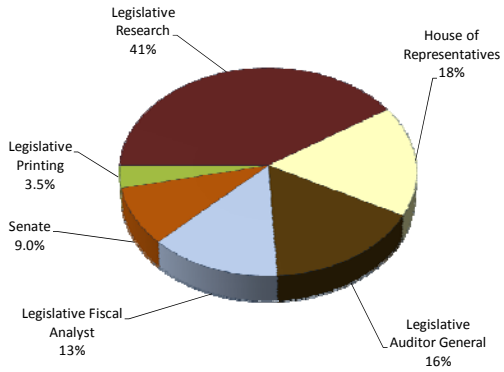
AGENCY BUDGET OVERVIEW

LEGISLATURE INCLUDES:

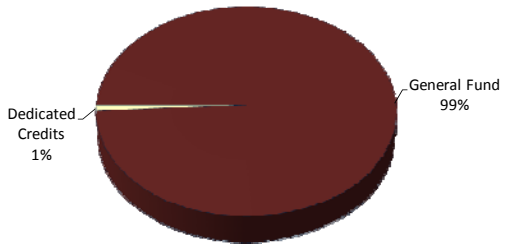
- Senate
- House of Representatives
- Legislative Auditor General
- Legislative Research and General Counsel
- Legislative Fiscal Analyst
- Legislative Printing

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

Where Will My Taxes and Fees Go for the Legislature?
(Total FY 2011 Operational Funding is $19,591,300)



Financing of the Legislature
(Based on FY 2011 Operational Appropriations)



MAJOR RESPONSIBILITIES AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Senate - $1.8 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 - $3.4 million
- House membership is 75
- Each Representative ideally represents a constituency of 37,335 individuals
- Each Representative is elected to a two-year term
- Each Representative sits on various interim, standing, and appropriation committees

Legislative Auditor General - $3.1 million
- Performs operational audits
- Performs program audits
- Performs compliance audits

Legislative Research and General Counsel - $8.1 million
- Provides legal and policy review of current laws, proposed legislation including tax review and constitutional revision
- Promotes understanding of critical legislative issues
- Recommends changes in the law

Legislative Fiscal Analyst - $2.6 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*

Table 26
LEGISLATURE
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Senate							
Actual FY 2009	$1,914,800	$0	$0	$0	$269,300	$2,184,100	--
Authorized FY 2010	1,951,100	0	0	0	(100)	1,951,000	6.0
Appropriated FY 2011	1,765,200	0	0	0	0	1,765,200	6.0
House of Representatives							
Actual FY 2009	3,590,000	0	0	0	68,000	3,658,000	--
Authorized FY 2010	3,665,200	0	0	0	0	3,665,200	7.0
Appropriated FY 2011	3,369,200	0	0	0	0	3,369,200	7.0
Legislative Printing							
Actual FY 2009	530,300	0	190,900	0	24,700	745,900	--
Authorized FY 2010	516,000	0	175,000	0	0	691,000	4.0
Appropriated FY 2011	507,500	0	175,000	0	0	682,500	4.0
Legislative Research and General Counsel							
Actual FY 2009	7,306,700	0	0	0	(45,700)	7,261,000	--
Authorized FY 2010	7,150,600	0	0	0	0	7,150,600	59.0
Appropriated FY 2011	7,950,400	0	0	0	0	7,950,400	59.0
Tax Review Commission							
Actual FY 2009	48,100	0	0	0	(2,700)	45,400	--
Authorized FY 2010	47,000	0	0	0	0	47,000	0.0
Appropriated FY 2011	45,200	0	0	0	0	45,200	0.0
Legislative Fiscal Analyst							
Actual FY 2009	2,475,100	0	17,200	0	(74,800)	2,417,500	--
Authorized FY 2010	2,341,300	0	0	0	0	2,341,300	20.0
Appropriated FY 2011	2,632,700	0	0	0	0	2,632,700	20.0
Legislative Auditor General							
Actual FY 2009	3,130,300	0	0	0	6,000	3,136,300	--
Authorized FY 2010	3,347,900	0	0	0	0	3,347,900	27.0
Appropriated FY 2011	3,096,400	0	0	0	0	3,096,400	27.0
Constitutional Revision Commission							
Actual FY 2009	52,900	0	0	0	(2,800)	50,100	--
Authorized FY 2010	51,700	0	0	0	0	51,700	0.0
Appropriated FY 2011	49,700	0	0	0	0	49,700	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$19,048,200	$0	$208,100	$0	$242,000	$19,498,300	--
Authorized FY 2010	19,070,800	0	175,000	0	(100)	19,245,700	123.0
Appropriated FY 2011	19,416,300	0	175,000	0	0	19,591,300	123.0

LEGISLATURE - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
LEGISLATURE FY 2011 OPERATING BUDGET							
	Beginning Base Budget						
K1	FY 2010 appropriated budget	$19,545,400	$0	$175,000	$0	$607,700	$20,328,100
K2	Adjustments for one-time FY 2010 appropriations	(2,409,700)	0	0	0	0	(2,409,700)
K3	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						
K4	General services internal service fund adjustments	3,100	0	0	0	0	3,100
K5	Technology services internal service fund adjustments	(1,300)	0	0	0	0	(1,300)
K6	Health insurance rate adjustments	72,500	0	0	0	0	72,500
K7	Retirement rate adjustments	184,900	0	0	0	0	184,900
K8	Unemployment Insurance and Term Pool adjustments	(239,600)	0	0	0	0	(239,600)
	Subtotal Statewide Ongoing Adjustments - Legislature	*19,600*	*0*	*0*	*0*	*0*	*19,600*
	Ongoing Adjustments						
K9	Personnel, current expenses, and travel restorations	1,500,000	0	0	0	0	1,500,000
K10	Transfer to DAS Finance Mandated - OPEB	(334,700)	0	0	0	0	(334,700)
K11	*Joint Resolution on Ethics Complaint Procedures* (SJR 3; HB 3, Items 192 and 195)	700	0	0	0	0	700
	Subtotal Ongoing Adjustments - Legislature	*1,166,000*	*0*	*0*	*0*	*0*	*1,166,000*
	One-time Adjustments						
K12	Ethics Commission	50,000	0	0	0	0	50,000
K13	*Public Access to Stream Beds* (SB 281; HB 3, Items 191 and 194)	45,000	0	0	0	0	45,000
K14	Redistricting	1,000,000	0	0	0	0	1,000,000
	Subtotal One-time Adjustments - Legislature	*1,095,000*	*0*	*0*	*0*	*0*	*1,095,000*
	Total FY 2011 Legislature Adjustments	**2,280,600**	**0**	**0**	**0**	**0**	**2,280,600**
Total FY 2011 Legislature Operating Budget		**$19,416,300**	**$0**	**$175,000**	**$0**	**$0**	**$19,591,300**
LEGISLATURE FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
K15	Term Pool adjustments	($125,700)	$0	$0	$0	$0	($125,700)
K16	Personnel, current expenses, and travel reductions	(348,900)	0	0	0	0	(348,900)
	Subtotal Supplemental Adjustments - Legislature	*(474,600)*	*0*	*0*	*0*	*0*	*(474,600)*
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		2,280,600	0	0	0	0	2,280,600
FY 2011 Operating Appropriation		19,416,300	0	175,000	0	0	19,591,300
FY 2010 Operating Adjustments		(474,600)	0	0	0	0	(474,600)

NATIONAL GUARD AND VETERANS' AFFAIRS

Kimberlee Willette, Analyst

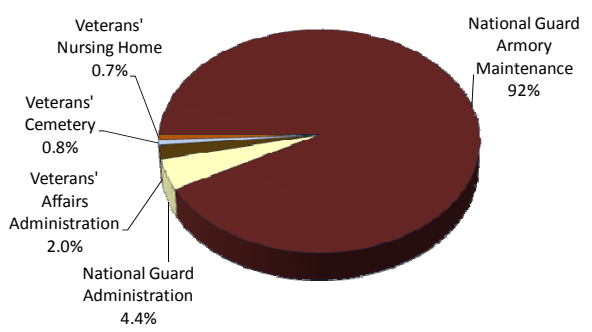
AGENCY BUDGET OVERVIEW

AGENCIES INCLUDE:

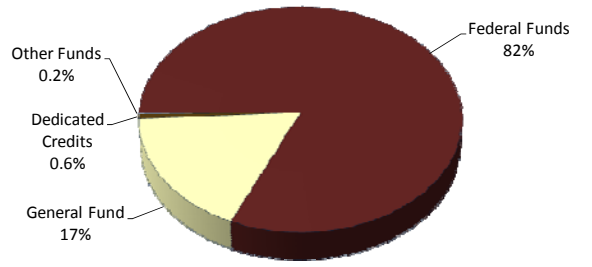
- National Guard
- Veterans' Affairs

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*

Where Will My Taxes and Fees Go for National Guard and Veterans' Affairs?
(Total FY 2011 Operational Funding is $37,337,800)



Financing of National Guard and Veterans' Affairs
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

National Guard - $36 million

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

Veterans' Affairs - $1.3 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

- Supported 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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

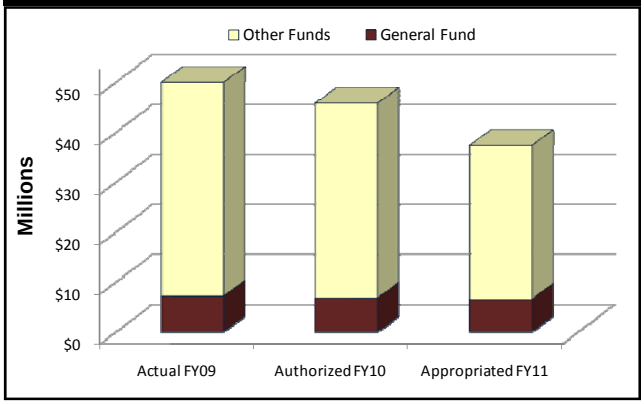
National Guard

- Offer tuition assistance for Guardsmen with $40,000 ongoing and $500,000 one-time General Fund
- Fund utility rate increases at armories with $97,000 ongoing and $100,000 one-time General Fund

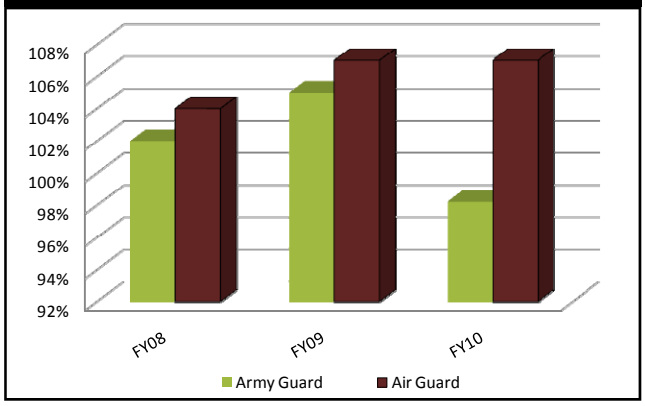
Veterans' Affairs

- Enhance the Veterans' Outreach program with $100,000 one-time General Fund
- Reduce nursing facilities expenditures by ($13,500) ongoing General Fund and ($13,500) supplemental General Fund

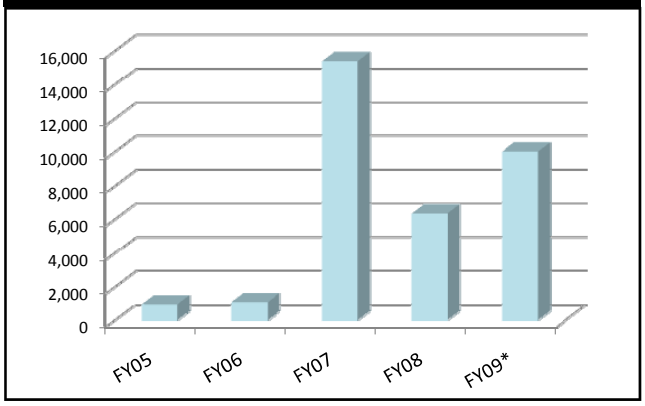
General Fund and Other Funds in National Guard and Veterans' Affairs



National Guard Enlistment Retention Rate



Veterans Served Through Outreach



*Estimate

LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2010, Item

104 National Guard funds, for tuition assistance $25,000 and armory maintenance $50,000, are nonlapsing.

National Guard is not authorized to expend more than the amount appropriated in *the American Recovery and Reinvestment Act* (ARRA) in FY 2010. National Guard will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

105 Veterans' Affairs funds, for Veterans' Outreach $130,000, Veterans' Cemetery $20,000, and Veterans' Nursing Home $15,000, are nonlapsing.

Table 27
NATIONAL GUARD AND VETERANS' AFFAIRS
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Administration							
Actual FY 2009	$1,794,300	$0	$0	$0	$10,700	$1,805,000	--
Authorized FY 2010	1,509,800	0	0	0	0	1,509,800	5.0
Appropriated FY 2011	1,659,000	0	0	0	0	1,659,000	5.0
Armory Maintenance							
Actual FY 2009	4,351,000	42,601,600	28,500	0	19,100	47,000,200	--
Authorized FY 2010	4,104,400	38,387,200	30,000	0	87,400	42,609,000	189.0
Appropriated FY 2011	3,958,800	30,306,000	30,000	0	75,700	34,370,500	189.0
Total National Guard							
Actual FY 2009	$6,145,300	$42,601,600	$28,500	$0	$29,800	$48,805,200	--
Authorized FY 2010	5,614,200	38,387,200	30,000	0	87,400	44,118,800	194.0
Appropriated FY 2011	5,617,800	30,306,000	30,000	0	75,700	36,029,500	194.0
Veterans' Affairs							
Actual FY 2009	$655,500	$0	$69,500	$0	($22,300)	$702,700	--
Authorized FY 2010	527,700	177,600	81,600	0	110,400	897,300	9.0
Appropriated FY 2011	480,800	180,100	81,600	0	0	742,500	7.0
Veterans' Cemetery							
Actual FY 2009	227,900	0	95,400	0	17,000	340,300	--
Authorized FY 2010	199,000	0	105,200	0	0	304,200	4.8
Appropriated FY 2011	203,500	0	105,200	0	0	308,700	4.8
Veterans' Nursing Home							
Actual FY 2009	129,100	0	0	0	7,500	136,600	--
Authorized FY 2010	484,800	0	0	0	0	484,800	2.0
Appropriated FY 2011	257,100	0	0	0	0	257,100	2.0
Total Veterans' Affairs							
Actual FY 2009	$1,012,500	$0	$164,900	$0	$2,200	$1,179,600	--
Authorized FY 2010	1,211,500	177,600	186,800	0	110,400	1,686,300	15.8
Appropriated FY 2011	941,400	180,100	186,800	0	0	1,308,300	13.8
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$7,157,800	$42,601,600	$193,400	$0	$32,000	$49,984,800	--
Authorized FY 2010	6,825,700	38,564,800	216,800	0	197,800	45,805,100	209.8
Appropriated FY 2011	6,559,200	30,486,100	216,800	0	75,700	37,337,800	207.8

NATIONAL GUARD AND VETERANS' AFFAIRS - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust 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	$72,500	$38,264,500
L2	Adjustments for one-time FY 2010 appropriations	(858,500)	0	0	0	0	(858,500)
L3	Adjustments to funding levels	0	(2,260,100)	0	0	3,200	(2,256,900)
	Total Beginning Base Budget - National Guard	**4,862,200**	**30,181,200**	**30,000**	**0**	**75,700**	**35,149,100**
	Statewide Ongoing Adjustments						
L4	General services internal service fund adjustments	(7,600)	5,900	0	0	0	(1,700)
L5	Technology services internal service fund adjustments	(2,200)	(14,500)	0	0	0	(16,700)
L6	Health insurance rate adjustments	20,100	91,000	0	0	0	111,100
L7	Retirement rate adjustments	26,500	126,000	0	0	0	152,500
L8	Unemployment Insurance and Term Pool adjustments	(27,500)	(140,700)	0	0	0	(168,200)
	Subtotal Statewide Ongoing Adjustments - National Guard	*9,300*	*67,700*	*0*	*0*	*0*	*77,000*
	Ongoing Adjustments						
L9	Tuition assistance	40,000	0	0	0	0	40,000
L10	Utility rate increases	97,000	0	0	0	0	97,000
L11	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 178)	9,300	57,100	0	0	0	66,400
	Subtotal Ongoing Adjustments - National Guard	*146,300*	*57,100*	*0*	*0*	*0*	*203,400*
	One-time Adjustments						
L12	Tuition assistance	500,000	0	0	0	0	500,000
L13	Utility rate increases	100,000	0	0	0	0	100,000
	Subtotal One-time Adjustments - National Guard	*600,000*	*0*	*0*	*0*	*0*	*600,000*
	Total FY 2011 National Guard Adjustments	**755,600**	**124,800**	**0**	**0**	**0**	**880,400**
Total FY 2011 National Guard Operating Budget		**$5,617,800**	**$30,306,000**	**$30,000**	**$0**	**$75,700**	**$36,029,500**
NATIONAL GUARD FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
L14	Term Pool adjustments	($14,400)	($73,800)	$0	$0	$0	($88,200)
L15	Turnover savings	(20,000)	0	0	0	0	(20,000)
L16	North Salt Lake Readiness Center delay	(72,100)	0	0	0	0	(72,100)
L17	ARRA - Armory maintenance	0	213,000	0	0	0	213,000
	Subtotal Supplemental Adjustments - National Guard	*(106,500)*	*139,200*	*0*	*0*	*0*	*32,700*
Total FY 2010 National Guard Budget Adjustments		**($106,500)**	**$139,200**	**$0**	**$0**	**$0**	**$32,700**

NATIONAL GUARD AND VETERANS' AFFAIRS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
VETERANS' AFFAIRS FY 2011 OPERATING BUDGET							
	Beginning Base Budget						
L18	FY 2010 appropriated budget	$1,241,500	$0	$186,800	$0	$0	$1,428,300
L19	Adjustments for one-time FY 2010 appropriations	(382,400)	0	0	0	0	(382,400)
L20	Adjustments to funding levels	0	178,800	0	0	0	178,800
	Total Beginning Base Budget - Veterans' Affairs	**859,100**	**178,800**	**186,800**	**0**	**0**	**1,224,700**
	Statewide Ongoing Adjustments						
L21	General services internal service fund adjustments	1,800	600	0	0	0	2,400
L22	Technology services internal service fund adjustments	(1,400)	(600)	0	0	0	(2,000)
L23	Health insurance rate adjustments	7,200	1,300	0	0	0	8,500
L24	Retirement rate adjustments	10,000	2,300	0	0	0	12,300
L25	Unemployment Insurance and Term Pool adjustments	(11,200)	(2,300)	0	0	0	(13,500)
	Subtotal Statewide Ongoing Adjustments - Veterans' Affairs	*6,400*	*1,300*	*0*	*0*	*0*	*7,700*
	Ongoing Adjustments						
L26	Veterans' cemetery turnover savings	(10,600)	0	0	0	0	(10,600)
L27	Veterans' nursing facilities	(13,500)	0	0	0	0	(13,500)
	Subtotal Ongoing Adjustments - Veterans' Affairs	*(24,100)*	*0*	*0*	*0*	*0*	*(24,100)*
	One-time Adjustments						
L28	Outreach program	100,000	0	0	0	0	100,000
	Subtotal One-time Adjustments - Veterans' Affairs	*100,000*	*0*	*0*	*0*	*0*	*100,000*
	Total FY 2011 Veterans' Affairs Adjustments	**82,300**	**1,300**	**0**	**0**	**0**	**83,600**
Total FY 2011 Veterans' Affairs Operating Budget		**$941,400**	**$180,100**	**$186,800**	**$0**	**$0**	**$1,308,300**
VETERANS' AFFAIRS FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
L29	Term Pool adjustments	($5,900)	($1,200)	$0	$0	$0	($7,100)
L30	Veterans' cemetery turnover savings	(10,600)	0	0	0	0	(10,600)
L31	Veterans' nursing facilities	(13,500)	0	0	0	0	(13,500)
	Subtotal Supplemental Adjustments - Veterans' Affairs	*(30,000)*	*(1,200)*	*0*	*0*	*0*	*(31,200)*
Total FY 2010 Veterans' Affairs Budget Adjustments		**($30,000)**	**($1,200)**	**$0**	**$0**	**$0**	**($31,200)**
NATIONAL GUARD AND VETERANS' AFFAIRS TOTALS							
FY 2011 Operating Base Budget		$5,721,300	$30,360,000	$216,800	$0	$75,700	$36,373,800
FY 2011 Operating Ongoing and One-time Adjustments		837,900	126,100	0	0	0	964,000
FY 2011 Operating Appropriation		6,559,200	30,486,100	216,800	0	75,700	37,337,800
FY 2010 Operating Adjustments		(136,500)	138,000	0	0	0	1,500

NATURAL RESOURCES

Cliff Strachan, Analyst

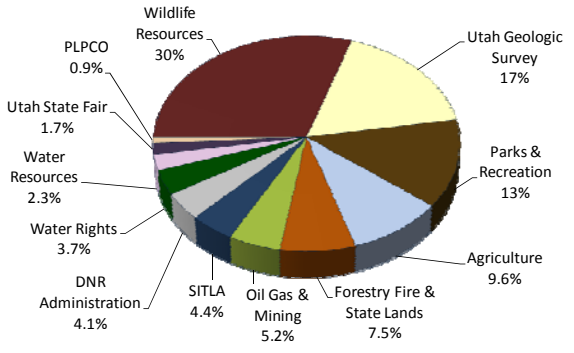
AGENCY BUDGET OVERVIEW

AGENCIES INCLUDE:

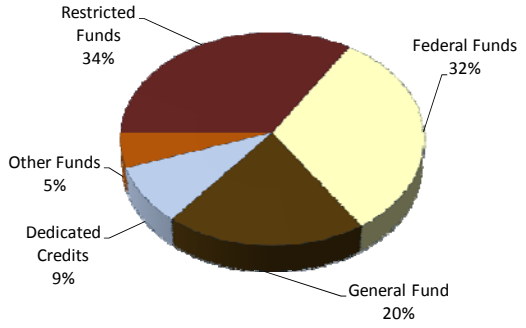
- Department of Natural Resources (DNR)
- Department of Agriculture and Food
- School and Institutional Trust Lands Administration (SITLA)
- Utah State Fair Corporation
- Public Lands Policy Coordinating Office (PLPCO)

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

Where Will My Taxes and Fees Go for Natural Resources?
(Total FY 2011 Operational Funding is $236,200,100)



Financing of Natural Resources Agencies
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Wildlife Resources - $70.9 million
- Restored 122,458 acres of habitat by leveraging the State appropriation 600 percent through partnerships

Utah Geological Survey (UGS) - $41 million
- Produced 116 geologic publications and responded to 9,182 geologic inquiries

Parks and Recreation (DPR) - $31.2 million
- Saved $1.85 million using 94,833 volunteer hours

Forestry, Fire, and State Lands (FFSL) - $17.7 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 (OGM) - $12.3 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 - $5.5 million
- Reduced water usage to 246 gallons per capita (GPC) per day, exceeding the target of 282 GPC per day

Agriculture and Food - $22.6 million
- Initiated the "Meat the Need" program to relieve pressures on the protein sector of agriculture

Trust Lands Administration - $10.4 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 six Bureau of Land Management resource management plans
- Coordinates State's interest on public lands issues

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Department of Natural Resources

- Improve critical maintenance at State Parks with $650,000 ongoing restricted capital funds
- Enhance public access to waterways with $100,000 one-time General Fund and $300,000 ongoing restricted funds
- Enhance wildlife habitat development with $500,000 ongoing restricted funds
- Support sovereign land leasing by hiring a paralegal with $61,500 ongoing restricted funds
- Support law enforcement and sanitation at Bear Lake with $50,000 ongoing restricted funds
- Offset Antelope Island park operations with $200,000 one-time restricted funds obtained from hunting
- Secure ARRA funding for Fire Management $1,200,000, Wildlife Cooperative $2,750,000, and State Energy $32,050,000 programs
- Consolidate regional administration of state parks to save ($370,000) ongoing General Fund
- Reduce ongoing General Fund expenditures for Endangered Species ($50,000), Quagga Mussel ($50,000), Groundwater Report ($26,500), and Stream gauges ($51,300) programs
- Reduce ongoing General Fund capital expenditures for Fish Hatchery program of ($150,600)

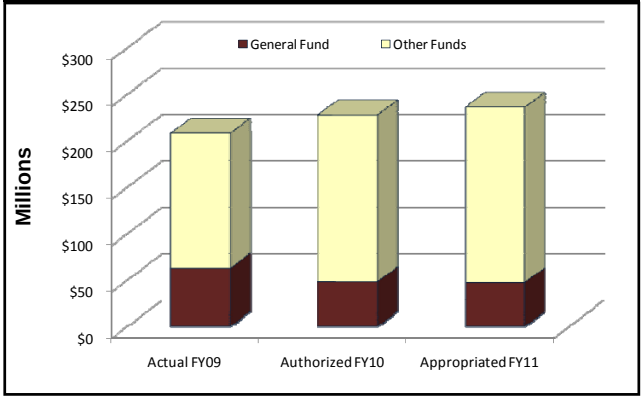
Department of Agriculture and Food

- Enhance Predatory Animal Control with $31,200 ongoing restricted funds

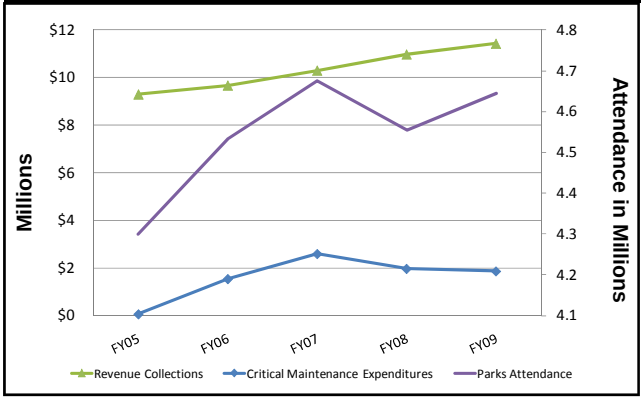
School and Institutional Trust Lands Administration

- Support federal land exchange with $300,000 one-time restricted fund
- Commence business system re-write with $580,000 one-time restricted fund
- Secure water rights for development projects with $3,400,000 one-time and $1,600,000 supplemental restricted funds for capital
- Provide seed monies for Energy Education Program with $50,000 one-time restricted fund

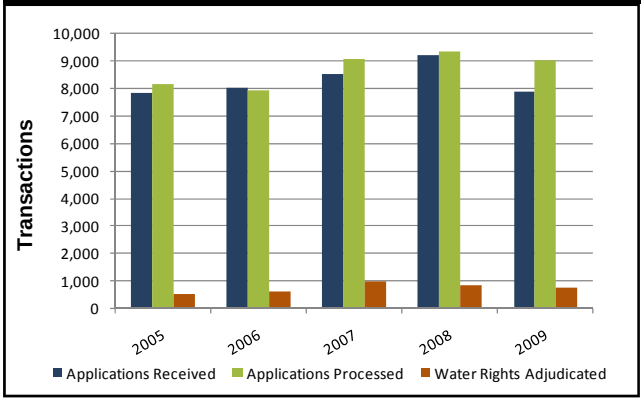
General Fund and Other Funds in Natural Resources Agencies



State Parks and Recreation Attendance, Collections and Expenditures



Water Rights Applications and Adjudications



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUND

Legislative Intent Statements

House Bill 2

FY 2010, Item

81 Department of Natural Resources (DNR) Administration funds, for Capital Projects $100,000, Special Projects/Studies $50,000, Computer Equipment/Software $18,000, Equipment/Supplies $30,000, and Capital Equipment $25,000, are nonlapsing.

83 Watershed funds of $700,000 are nonlapsing.

84 Forestry, Fire, and State Lands (FFSL) funds, for Utah Lake Special Master $375,000, Great Salt Lake Comprehensive Management Plan Revision $200,000, Bear River Migratory Bird Refuge Dispute $100,000, Little Willow Water Line $35,000, Navigational Hazards Removal $20,000, Lands Maintenance $50,000, and Lease Tracking System $20,000, are nonlapsing.

FFSL is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). FFSL will receive a General Fund budget reduction equal to the amount expended in excess of the ARRA appropriation.

85 Oil, Gas and Mining funds, for Mining Special Projects/Studies $250,000, Computer Equipment/Software $50,000, Employee Training/Incentives $50,000, and Equipment/Supplies $50,000, are nonlapsing.

88 Wildlife Resources funds, for Capital Equipment/Improvements, of $800,000 are nonlapsing.

89 State Parks and Recreation (DPR) funds, for Computer Equipment/Software $62,000, Employee Training/Incentives $30,000, Special Projects/Studies $32,000, and Other $63,000, are nonlapsing.

90 DPR's proposed purchase of buildings for covered storage at Jordanelle State Park may not exceed $440,000.

91 Utah Geological Survey (UGS) funds, for mineral lease projects, of $1,500,000 are nonlapsing.

UGS is not authorized to expend more than the amount appropriated from ARRA. UGS will receive a General Fund budget reduction equal to the amount expended in excess of the ARRA appropriation.

92 Water Resources funds, for Computer Equipment/Software $20,000, Equipment/ Supplies $10,000, Special Projects/Studies $30,000, and Water Conservation Materials/ Education $5,000, are nonlapsing.

93 Water Rights funds, for Equipment/Supplies $75,000, and Special Projects/Studies $275,000, are nonlapsing.

94 Public Lands Policy Coordinating Office funds, for litigation expenses, of $400,000 are nonlapsing.

95 Agriculture funds, for Capital Equipment or Improvements $308,000, Computer Equipment/Software $93,000, Employee Training/Incentives $97,000, Equipment/ Supplies $105,500, Vehicles $50,000, and Special Projects/Studies $943,000, are nonlapsing.

96 Utah State Fair Corporation funds, for Current Expense $20,900, Computer Equipment/Software $10,000, Building and Grounds Maintenance $36,000, Other Contractual and Professional Services $20,000, Weather Provision $15,000, Special Projects/Studies $30,000, and Equipment/ Supplies $20,000, are nonlapsing.

97 Predator Control funds, for Equipment/ Supplies $25,000, and Special Projects/ Studies $125,000, are nonlapsing.

98 Resource Conservation funds, for Capital Equipment or Improvements $25,000, Computer Equipment/Software $20,000, Employee Training/Incentives $15,000, Equipment/Supplies $15,000, Vehicles $20,000, Conservation District Elections $3,700, and Special Projects/Studies $10,000, are nonlapsing.

99 Invasive Species project funds of $500,000 are nonlapsing.

100 Rangeland Improvement project funds of $1,346,000 are nonlapsing.

FY 2011, Item

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

DNR shall transfer any remaining capital assets in its motor pool internal service fund to DNR.

275 DNR shall report to the Natural Resources, Agriculture, and Environment Interim Committee and the Natural Resources Appropriations Subcommittee on or before its November, 2010 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.

278 UGS is not authorized to expend more than the amount appropriated from ARRA. UGS will receive a General Fund budget reduction equal to the amount expended in excess of the ARRA appropriation.

280 Wildlife Resources funds may be used for big game depredation $500,000; half each from General Fund Restricted - Wildlife Resources and General Fund.

Wildlife Resources may spend $140,000 for livestock damage, $90,000 from General Fund and $50,000 from General Fund Restricted - Wildlife Resources.

287 UGS is not authorized to expend more than the amount appropriated from ARRA. UGS will receive a General Fund budget reduction equal to the amount expended in excess of the ARRA appropriation.

289 DNR shall study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee by its October 2010 meeting.

House Bill 3

FY 2011, Item

163 Wildlife Resources may spend $300,000 to identify areas of conflict between landowners and fishermen on Utah streams and rivers, and to purchase easements through the Walk-in Access Program.

165 DPR shall use $200,000 from the proceeds of the hunts for bison, deer and Bighorn sheep on Antelope Island for Antelope Island State Park. Both conservation and regular hunts will be coordinated through a cooperative agreement between DPR and Wildlife Resources.

172A Agriculture may appropriate $2,000,000 from the Rural Rehabilitation Fund to securitize, at a discounted rate, funding for emergency relief loans to the dairy sector, as determined by the Agricultural Advisory Board to be under severe distress. These emergency relief loans shall be secured with United States Department of Agriculture loan protection guarantees, be approved and administered by the Agricultural Advisory Board, and be secured with sufficient funds or other collateral to assure revenue bond payment.

Internal Service Fund

DNR includes one ISF that provides products and services to the department and other state agencies on a cost-reimbursement basis. It is set up to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings statewide.

The following table shows the amount that is expected to be collected from users, the maximum dollar amount of capital assets that may be acquired, and the authorized number of full-time equivalents (FTE).

	Actual FY 2009	Estimated/ Authorized FY 2010	Approved FY 2011
DNR - Warehouse			
Revenue Estimate	$746,400	$736,600	$738,800
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0

Table 28
NATURAL RESOURCES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DNR - Administration								
Actual FY 2009	$4,783,400	$0	$500,000	$0	$0	($62,500)	$5,220,900	--
Authorized FY 2010	4,631,600	0	500,000	0	0	782,000	5,913,600	23.0
Appropriated FY 2011	4,501,700	0	500,000	0	0	0	5,001,700	23.0
DNR - Endangered Species								
Actual FY 2009	2,000,000	0	2,450,000	0	1,199,400	(1,038,800)	4,610,600	--
Authorized FY 2010	0	0	2,450,000	0	1,063,400	800,000	4,313,400	0.0
Appropriated FY 2011	0	0	2,450,000	0	601,800	0	3,051,800	0.0
DNR - Building Operating								
Actual FY 2009	1,630,700	0	0	0	0	0	1,630,700	--
Authorized FY 2010	1,630,700	0	0	0	0	0	1,630,700	0.0
Appropriated FY 2011	1,621,400	0	0	0	0	0	1,621,400	0.0
DNR - Range Creek								
Actual FY 2009	118,100	0	0	0	0	0	118,100	--
Authorized FY 2010	0	0	0	0	0	0	0	0.0
Appropriated FY 2011	0	0	0	0	0	0	0	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 2009	7,728,000	6,932,700	4,913,600	0	4,348,200	(2,524,200)	21,398,300	--
Authorized FY 2010	446,200	5,463,400	4,464,700	0	6,484,200	3,220,900	20,079,400	129.5
Appropriated FY 2011	1,961,900	5,062,800	5,498,100	0	5,163,000	0	17,685,800	130.5
DNR - Oil, Gas, and Mining								
Actual FY 2009	1,483,600	4,252,300	168,900	0	3,508,500	(535,600)	8,877,700	--
Authorized FY 2010	1,464,900	7,096,700	212,400	0	3,497,600	1,193,600	13,465,200	83.0
Appropriated FY 2011	1,411,200	7,125,700	214,100	0	3,526,200	0	12,277,200	83.0
DNR - Wildlife Resources								
Actual FY 2009	7,191,300	18,224,800	4,332,200	0	31,284,800	5,799,800	66,832,900	--
Authorized FY 2010	6,002,600	22,430,100	2,023,700	0	31,796,500	8,956,400	71,209,300	507.5
Appropriated FY 2011	5,932,200	21,884,000	2,023,600	0	32,438,900	8,656,300	70,935,000	506.5
DNR - Parks and Recreation								
Actual FY 2009	11,630,000	1,237,700	654,200	0	19,155,200	(644,100)	32,033,000	--
Authorized FY 2010	10,320,100	1,178,900	581,700	0	18,942,400	537,900	31,561,000	354.8
Appropriated FY 2011	8,460,600	1,183,000	659,100	0	20,828,200	55,200	31,186,100	351.8
DNR - Geological Survey								
Actual FY 2009	1,954,700	1,274,400	1,066,200	3,664,100	1,648,800	217,500	9,825,700	--
Authorized FY 2010	2,637,000	17,061,300	942,900	2,264,200	1,782,100	(439,800)	24,247,700	87.0
Appropriated FY 2011	2,543,600	33,948,200	1,054,500	2,600,000	682,100	125,200	40,953,600	86.0
DNR - Water Resources								
Actual FY 2009	3,116,200	0	150,000	0	2,958,100	(229,300)	5,995,000	--
Authorized FY 2010	2,628,200	543,900	150,000	0	2,943,400	(149,100)	6,116,400	49.0
Appropriated FY 2011	2,534,300	0	150,000	0	2,968,600	(150,000)	5,502,900	49.0

Continued on next page

Table 28 (Continued)
NATURAL RESOURCES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DNR - Water Rights								
Actual FY 2009	7,473,200	33,800	1,056,000	0	0	235,900	8,798,900	--
Authorized FY 2010	6,957,600	52,800	1,238,600	0	0	288,800	8,537,800	79.8
Appropriated FY 2011	7,032,700	52,600	1,695,100	0	0	0	8,780,400	78.8
Total Department of Natural Resources								
Actual FY 2009	$49,109,200	$31,955,700	$15,291,100	$3,664,100	$64,103,000	$1,218,700	$165,341,800	--
Authorized FY 2010	36,718,900	53,827,100	12,564,000	2,264,200	66,509,600	15,190,700	187,074,500	1,313.6
Appropriated FY 2011	35,999,600	69,256,300	14,244,500	2,600,000	66,208,800	8,686,700	196,995,900	1,308.6
Agriculture and Food								
Actual FY 2009	$12,958,700	$7,332,400	$2,953,000	$0	$2,155,400	$1,908,200	$27,307,700	--
Authorized FY 2010	10,786,400	5,926,100	3,356,000	0	2,137,100	2,543,400	24,749,000	197.6
Appropriated FY 2011	10,767,800	5,604,600	3,403,400	0	2,165,200	663,300	22,604,300	194.6
Utah State Fair Corporation								
Actual FY 2009	766,300	0	2,934,200	0	0	413,200	4,113,700	--
Authorized FY 2010	738,500	0	3,448,400	0	0	(16,800)	4,170,100	0.0
Appropriated FY 2011	675,000	0	3,301,100	0	0	(13,500)	3,962,600	0.0
Total Department of Agriculture and Food								
Actual FY 2009	$13,725,000	$7,332,400	$5,887,200	$0	$2,155,400	$2,321,400	$31,421,400	--
Authorized FY 2010	11,524,900	5,926,100	6,804,400	0	2,137,100	2,526,600	28,919,100	197.6
Appropriated FY 2011	11,442,800	5,604,600	6,704,500	0	2,165,200	649,800	26,566,900	194.6
Trust Lands Administration								
Actual FY 2009	$0	$0	$0	$0	$9,971,900	($586,800)	$9,385,100	--
Authorized FY 2010	0	0	0	0	9,703,600	0	9,703,600	74.1
Appropriated FY 2011	0	0	0	0	10,438,700	0	10,438,700	74.1
Public Lands Policy Coordinating Office								
Actual FY 2009	365,000	0	0	0	2,368,900	(720,900)	2,013,000	--
Authorized FY 2010	318,700	0	0	0	2,366,100	(504,300)	2,180,500	9.0
Appropriated FY 2011	332,600	0	0	0	1,366,000	500,000	2,198,600	9.0
TOTAL OPERATIONS BUDGET								
Actual FY 2009	$63,199,200	$39,288,100	$21,178,300	$3,664,100	$78,599,200	$2,232,400	$208,161,300	--
Authorized FY 2010	48,562,500	59,753,200	19,368,400	2,264,200	80,716,400	17,213,000	227,877,700	1,594.3
Appropriated FY 2011	47,775,000	74,860,900	20,949,000	2,600,000	80,178,700	9,836,500	236,200,100	1,586.3

Note: As of FY 2010 security for Range Creek was moved to Higher Education, University of Utah.

Continued from previous page

Table 29
NATURAL RESOURCES
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DNR - Wildlife Resources								
Actual FY 2009	$800,000	$1,167,500	$0	$0	$1,205,000	($758,600)	$2,413,900	--
Authorized FY 2010	800,000	500,000	0	0	1,205,000	700,000	3,205,000	0.0
Appropriated FY 2011	649,400	500,000	0	0	1,205,000	0	2,354,400	0.0
DNR - Parks and Recreation								
Actual FY 2009	1,815,700	2,293,100	194,300	0	2,827,500	881,100	8,011,700	--
Authorized FY 2010	122,700	1,200,000	25,000	0	1,115,000	7,219,800	9,682,500	0.0
Appropriated FY 2011	122,700	1,200,000	25,000	0	1,325,000	350,000	3,022,700	0.0
Trust Lands Administration								
Actual FY 2009	0	0	0	0	16,500,000	0	16,500,000	--
Authorized FY 2010	0	0	0	0	12,645,000	0	12,645,000	0.0
Appropriated FY 2011	0	0	0	0	12,200,000	0	12,200,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2009	$2,615,700	$3,460,600	$194,300	$0	$20,532,500	$122,500	$26,925,600	--
Authorized FY 2010	922,700	1,700,000	25,000	0	14,965,000	7,919,800	25,532,500	0.0
Appropriated FY 2011	772,100	1,700,000	25,000	0	14,730,000	350,000	17,577,100	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2009	$65,814,900	$42,748,700	$21,372,600	$3,664,100	$99,131,700	$2,354,900	$235,086,900	--
Authorized FY 2010	49,485,200	61,453,200	19,393,400	2,264,200	95,681,400	25,132,800	253,410,200	1,594.3
Appropriated FY 2011	48,547,100	76,560,900	20,974,000	2,600,000	94,908,700	10,186,500	253,777,200	1,586.3

NATURAL RESOURCES - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	NATURAL RESOURCES FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
M1	FY 2010 appropriated budget	$39,015,200	$35,248,500	$13,242,500	$2,656,800	$63,475,900	$7,735,400	$161,374,300
M2	Adjustments for one-time FY 2010 appropriations	(473,600)	0	0	0	0	0	(473,600)
M3	Adjustments to funding levels	0	(2,179,100)	970,800	(56,800)	(1,100,000)	951,400	(1,413,700)
	Total Beginning Base Budget - Natural Resources	**38,541,600**	**33,069,400**	**14,213,300**	**2,600,000**	**62,375,900**	**8,686,800**	**159,487,000**
	Statewide Ongoing Adjustments							
M4	General services internal service fund adjustments	(44,900)	16,500	100	0	29,700	0	1,400
M5	Technology services internal service fund adjustments	(23,600)	(14,400)	(9,500)	0	(34,000)	(100)	(81,600)
M6	Health insurance rate adjustments	220,100	184,500	42,400	0	223,400	0	670,400
M7	Retirement rate adjustments	376,000	290,800	68,100	0	360,500	0	1,095,400
M8	Unemployment Insurance and Term Pool adjustments	(392,600)	(303,300)	(78,900)	0	(397,800)	0	(1,172,600)
	Subtotal Statewide Ongoing Adjustments - Natural Resources	*135,000*	*174,100*	*22,200*	*0*	*181,800*	*(100)*	*513,000*
	Ongoing Adjustments							
	Administration							
M9	Retirement rate adjustments for FY 2010	500	0	0	0	0	0	500
M10	Watershed Initiative	2,600	0	0	0	0	0	2,600
	Forestry, Fire, and State Lands							
M11	Funding source adjustments	(122,000)	0	0	0	122,000	0	0
M12	Sovereign Lands Lake Paralegal	0	0	0	0	61,500	0	61,500
M13	Bear Lake Sanitation and Law Enforcement	0	0	0	0	50,000	0	50,000
M14	ARRA - Fire Management	0	1,200,000	0	0	0	0	1,200,000
	Oil, Gas and Mining							
M15	Personnel reductions	(74,000)	0	0	0	0	0	(74,000)
	Wildlife Resources							
M16	Retirement rate adjustments for FY 2010	6,300	11,300	0	0	4,500	0	22,100
M17	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 164)	2,900	600	0	0	4,700	0	8,200
M18	Endangered Species program	(50,000)	0	0	0	0	0	(50,000)
M19	Current expenses and travel reductions	(167,000)	0	0	0	0	0	(167,000)
M20	Personnel reductions	(60,000)	0	0	0	0	0	(60,000)
M21	Quagga Mussel program	(50,000)	0	0	0	0	0	(50,000)
M22	Stream Walk-in Access Program	0	0	0	0	300,000	0	300,000
M23	ARRA - Cooperative Agreements	0	2,750,000	0	0	0	0	2,750,000
M24	Habitat Council - habitat development	0	0	0	0	500,000	0	500,000
M25	Credit card fees	0	0	0	0	374,200	0	374,200
	Parks and Recreation							
M26	Retirement rate adjustments for FY 2010	5,000	700	0	0	18,200	0	23,900
M27	Regional administration consolidation	(370,000)	0	0	0	0	0	(370,000)
M28	Funding source adjustments	(133,200)	0	0	0	133,200	0	0
M29	Seasonal employee wage adjustments	(155,500)	0	0	0	0	0	(155,500)
M30	OHV registration and Zion National Park license plate	0	0	0	0	21,500	0	21,500
M31	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 166)	2,000	200	300	0	9,000	0	11,500

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Geological Survey							
M32	Current expenses reductions and turnover savings	(133,300)	0	0	0	0	0	(133,300)
M33	*Land Exchange Distribution Account Amendments* (SB 24; HB 3, Item 167)	0	0	0	0	133,300	0	133,300
M34	ARRA - State Energy Program	0	32,050,000	0	0	0	0	32,050,000
	Water Resources							
M35	Contracted services reductions	(54,700)	0	0	0	0	0	(54,700)
M36	Ground water report	(26,500)	0	0	0	0	0	(26,500)
M37	Stream gauges	(51,300)	0	0	0	0	0	(51,300)
	Water Rights							
M38	*Well Driller's License - Pump Installation* (HB 226; HB 3, Item 169)	0	0	8,700	0	0	0	8,700
M39	*Groundwater Recharge and Recovery Act Amendments* (HB 33; HB 3, Item 168)	1,200	0	0	0	0	0	1,200
	Subtotal Ongoing Adjustments - Natural Resources	*(1,427,000)*	*36,012,800*	*9,000*	*0*	*1,732,100*	*0*	*36,326,900*
	One-time Adjustments							
	Forestry, Fire, and State Lands							
M40	Funding source adjustments	(369,000)	0	0	0	369,000	0	0
	Parks and Recreation							
M41	Antelope Island State Park	0	0	0	0	200,000	0	200,000
M42	Funding source adjustments	(1,350,000)	0	0	0	1,350,000	0	0
	Water Rights							
M43	Water Rights - funding restorations	369,000	0	0	0	0	0	369,000
	Wildlife Resources							
M44	Stream Walk-in Access Program	100,000	0	0	0	0	0	100,000
	Subtotal One-time Adjustments - Natural Resources	*(1,250,000)*	*0*	*0*	*0*	*1,919,000*	*0*	*669,000*
	Total FY 2011 Natural Resources Adjustments	**(2,542,000)**	**36,186,900**	**31,200**	**0**	**3,832,900**	**(100)**	**37,508,900**
	Total FY 2011 Natural Resources Operating Budget	**$35,999,600**	**$69,256,300**	**$14,244,500**	**$2,600,000**	**$66,208,800**	**$8,686,700**	**$196,995,900**
	NATURAL RESOURCES FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M45	Term Pool adjustments	($205,900)	($159,100)	($41,400)	$0	($208,600)	$0	($615,000)
M46	Funding source adjustments	(1,968,600)	0	0	0	1,968,600	0	0
M47	Personnel reductions	(121,800)	0	0	0	0	0	(121,800)
	Administration							
M48	Snake Valley baseline analysis	0	0	0	0	166,200	0	166,200
M49	Endangered Species - carp removal	0	0	0	0	300,000	0	300,000
	Forestry, Fire, and State Lands							
M50	ARRA - Fire Management	0	1,200,000	0	0	0	0	1,200,000
	Geological Survey							
M51	*Land Exchange Distribution Account Amendments* (SB 24; HB 3, Item 22)	0	0	0	0	133,300	0	133,300

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Wildlife Resources							
M52	Habitat Council - habitat development	0	0	0	0	300,000	0	300,000
M53	Credit card fees	0	0	0	0	374,200	0	374,200
M54	ARRA - Cooperative Agreements	0	3,550,000	0	0	0	0	3,550,000
	Subtotal Supplemental Adjustments - Natural Resources	*(2,296,300)*	*4,590,900*	*(41,400)*	*0*	*3,033,700*	*0*	*5,286,900*
Total FY 2010 Natural Resources Budget Adjustments		**($2,296,300)**	**$4,590,900**	**($41,400)**	**$0**	**$3,033,700**	**$0**	**$5,286,900**
NATURAL RESOURCES FY 2011 CAPITAL BUDGET								
	Beginning Capital Base Budget							
M55	FY 2010 appropriated budget	$922,700	$1,700,000	$25,000	$0	$1,880,000	$350,000	$4,877,700
	Total Beginning Capital Base Budget - Natural Resources	**922,700**	**1,700,000**	**25,000**	**0**	**1,880,000**	**350,000**	**4,877,700**
	Ongoing Adjustments							
	Parks and Recreation							
M56	Critical maintenance repairs	0	0	0	0	650,000	0	650,000
	Wildlife Resources							
M57	Fish hatcheries	(150,600)	0	0	0	0	0	(150,600)
	Subtotal Ongoing Capital Adjustments - Natural Resources	*(150,600)*	*0*	*0*	*0*	*650,000*	*0*	*499,400*
	Total FY 2011 Natural Resources Capital Adjustments	**(150,600)**	**0**	**0**	**0**	**650,000**	**0**	**499,400**
Total FY 2011 Natural Resources Capital Budget		**$772,100**	**$1,700,000**	**$25,000**	**$0**	**$2,530,000**	**$350,000**	**$5,377,100**
NATURAL RESOURCES FY 2010 CAPITAL BUDGET ADJUSTMENTS								
	Supplemental Capital Adjustments							
	Parks and Recreation							
M58	Jordanelle dry storage facility	$0	$0	$0	$0	$440,000	$0	$440,000
	Subtotal Supplemental Capital Adjustments - Natural Resources	*0*	*0*	*0*	*0*	*440,000*	*0*	*440,000*
Total FY 2010 Natural Resources Capital Budget Adjustments		**$0**	**$0**	**$0**	**$0**	**$440,000**	**$0**	**$440,000**
AGRICULTURE AND FOOD FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
M59	FY 2010 appropriated budget	$11,258,400	$5,103,000	$3,238,800	$0	$2,143,400	$682,300	$22,425,900
M60	Adjustments for one-time FY 2010 appropriations	(98,000)	0	0	0	0	0	(98,000)
M61	Adjustments to funding levels	0	489,800	0	0	(20,000)	(20,100)	449,700
	Total Beginning Base Budget - Agriculture and Food	**11,160,400**	**5,592,800**	**3,238,800**	**0**	**2,123,400**	**662,200**	**22,777,600**
	Statewide Ongoing Adjustments							
M62	General services internal service fund adjustments	(9,300)	0	0	0	0	0	(9,300)
M63	Technology services internal service fund adjustments	(1,400)	(3,600)	3,000	0	(100)	0	(2,100)
M64	Health insurance rate adjustments	65,900	16,000	26,500	0	12,200	1,700	122,300
M65	Retirement rate adjustments	100,700	21,300	34,000	0	10,500	3,600	170,100
M66	Unemployment Insurance and Term Pool adjustments	(100,800)	(21,900)	(33,900)	0	(12,000)	(4,200)	(172,800)
	Subtotal Statewide Ongoing Adjustments - Agriculture and Food	*55,100*	*11,800*	*29,600*	*0*	*10,600*	*1,100*	*108,200*

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments							
M67	Funding source adjustments	(135,000)	0	135,000	0	0	0	0
M68	Current expenses and travel reductions	(92,300)	0	0	0	0	0	(92,300)
M69	Personnel reductions	(235,800)	0	0	0	0	0	(235,800)
M70	*Agricultural Advisory Board and Livestock Related Policy* (HB 155; HB 3, Item 171)	400	0	0	0	0	0	400
M71	*Utah Agricultural Code Amendments* (HB 332; HB 3, Item 172)	0	0	0	0	31,200	0	31,200
	Subtotal Ongoing Adjustments - Agriculture and Food	*(462,700)*	*0*	*135,000*	*0*	*31,200*	*0*	*(296,500)*
	One-time Adjustments							
M72	General administration - rodeo club	15,000	0	0	0	0	0	15,000
	Subtotal One-time Adjustments - Agriculture and Food	*15,000*	*0*	*0*	*0*	*0*	*0*	*15,000*
	Total FY 2011 Agriculture and Food Adjustments	**(392,600)**	**11,800**	**164,600**	**0**	**41,800**	**1,100**	**(173,300)**
	Total FY 2011 Agriculture and Food Operating Budget	**$10,767,800**	**$5,604,600**	**$3,403,400**	**$0**	**$2,165,200**	**$663,300**	**$22,604,300**
	AGRICULTURE AND FOOD FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M73	Term Pool adjustments	($52,900)	($11,500)	($17,800)	$0	($6,300)	($2,200)	($90,700)
M74	Funding source adjustments	(135,000)	0	135,000	0	0	0	0
M75	Personnel reductions	(196,500)	0	0	0	0	0	(196,500)
M76	Current expenses reductions	(87,600)	0	0	0	0	0	(87,600)
	Subtotal Supplemental Adjustments - Agriculture and Food	*(472,000)*	*(11,500)*	*117,200*	*0*	*(6,300)*	*(2,200)*	*(374,800)*
	Total FY 2010 Agriculture and Food Budget Adjustments	**($472,000)**	**($11,500)**	**$117,200**	**$0**	**($6,300)**	**($2,200)**	**($374,800)**
	UTAH STATE FAIR CORPORATION FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
M77	FY 2010 appropriated budget	$738,500	$0	$3,448,400	$0	$0	$117,000	$4,303,900
M78	Adjustments for one-time FY 2010 appropriations	(63,500)	0	0	0	0	0	(63,500)
M79	Adjustments to funding levels	0	0	(147,300)	0	0	(130,500)	(277,800)
	Total Beginning Base Budget - Utah State Fair Corporation	**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							
M80	FY 2010 appropriated budget	$0	$0	$0	$0	$9,915,900	$0	$9,915,900
M81	Adjustments for one-time FY 2010 appropriations	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							
M82	Technology services internal service fund adjustments	0	0	0	0	100	0	100
M83	Health insurance rate adjustments	0	0	0	0	43,300	0	43,300
M84	Retirement rate adjustments	0	0	0	0	89,700	0	89,700
M85	Unemployment Insurance and Term Pool adjustments	0	0	0	0	(90,300)	0	(90,300)
	Subtotal Statewide Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*42,800*	*0*	*42,800*

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	One-time Adjustments							
M86	Federal land exchange	0	0	0	0	300,000	0	300,000
M87	Surface resource analyst	0	0	0	0	46,300	0	46,300
M88	Business systems re-write	0	0	0	0	580,000	0	580,000
M89	Energy Education Program	0	0	0	0	50,000	0	50,000
	Subtotal One-time Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*976,300*	*0*	*976,300*
	Total FY 2011 Trust Lands Administration Adjustments	**0**	**0**	**0**	**0**	**1,019,100**	**0**	**1,019,100**
	Total FY 2011 Trust Lands Administration Operating Budget	**$0**	**$0**	**$0**	**$0**	**$10,438,700**	**$0**	**$10,438,700**
	TRUST LANDS ADMINISTRATION FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M90	Term Pool adjustments	$0	$0	$0	$0	($47,300)	$0	($47,300)
M91	Land Grant Management Fund reimbursement	0	0	0	0	(165,000)	0	(165,000)
	Subtotal Supplemental Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*(212,300)*	*0*	*(212,300)*
	Total FY 2010 Trust Lands Administration Adjustments	**$0**	**$0**	**$0**	**$0**	**($212,300)**	**$0**	**($212,300)**
	TRUST LANDS ADMINISTRATION FY 2011 CAPITAL BUDGET							
	Beginning Capital Base Budget							
M92	FY 2010 appropriated budget	$0	$0	$0	$0	$11,045,000	$0	$11,045,000
M93	Adjustments for one-time FY 2010 appropriations	0	0	0	0	(2,245,000)	0	(2,245,000)
	Total Beginning Capital Base Budget - Trust Lands Administration	**0**	**0**	**0**	**0**	**8,800,000**	**0**	**8,800,000**
	One-time Adjustments							
M94	Capital development	0	0	0	0	3,400,000	0	3,400,000
	Subtotal One-time Capital Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*3,400,000*	*0*	*3,400,000*
	Total FY 2011 Trust Lands Administration 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 Capital Adjustments							
M95	Capital development	$0	$0	$0	$0	$1,600,000	$0	$1,600,000
	Subtotal Supplemental Capital Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*1,600,000*	*0*	*1,600,000*
	Total FY 2010 Trust Lands Administration Capital Budget Adjustments	**$0**	**$0**	**$0**	**$0**	**$1,600,000**	**$0**	**$1,600,000**
	PUBLIC LANDS POLICY COORDINATING OFFICE FY 2011 OPERATING BUDGET							
	Beginning Base Budget							
M96	FY 2010 appropriated budget	$333,400	$0	$0	$0	$2,370,400	$0	$2,703,800
M97	Adjustments to funding levels	0	0	0	0	(1,000,000)	500,000	(500,000)
	Total Beginning Base Budget - Public Lands	**333,400**	**0**	**0**	**0**	**1,370,400**	**500,000**	**2,203,800**

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
M98	General services internal service fund adjustments	(300)	0	0	0	(1,100)	0	(1,400)
M99	Technology services internal service fund adjustments	(1,500)	0	0	0	(6,300)	0	(7,800)
M100	Health insurance rate adjustments	900	0	0	0	2,800	0	3,700
M101	Retirement rate adjustments	2,800	0	0	0	8,400	0	11,200
M102	Unemployment Insurance and Term Pool adjustments	(2,700)	0	0	0	(8,200)	0	(10,900)
	Subtotal Statewide Ongoing Adjustments - Public Lands	*(800)*	*0*	*0*	*0*	*(4,400)*	*0*	*(5,200)*
	Total FY 2011 Public Lands Adjustments	**(800)**	**0**	**0**	**0**	**(4,400)**	**0**	**(5,200)**
Total FY 2011 Public Lands Operating Budget		**$332,600**	**$0**	**$0**	**$0**	**$1,366,000**	**$500,000**	**$2,198,600**
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
M103	Term Pool adjustments	($1,400)	$0	$0	$0	($4,300)	$0	($5,700)
M104	Current expenses reductions	(13,300)	0	0	0	0	0	(13,300)
	Subtotal Supplemental Adjustments - Public Lands	*(14,700)*	*0*	*0*	*0*	*(4,300)*	*0*	*(19,000)*
Total FY 2010 Public Lands Budget Adjustments		**($14,700)**	**$0**	**$0**	**$0**	**($4,300)**	**$0**	**($19,000)**
NATURAL RESOURCES TOTALS								
FY 2011 Operating Base Budget		$50,710,400	$38,662,200	$20,753,200	$2,600,000	$75,289,300	$9,835,500	$197,850,600
FY 2011 Operating Ongoing and One-time Adjustments		(2,935,400)	36,198,700	195,800	0	4,889,400	1,000	38,349,500
FY 2011 Operating Appropriation		47,775,000	74,860,900	20,949,000	2,600,000	80,178,700	9,836,500	236,200,100
FY 2010 Operating Adjustments		(2,783,000)	4,579,400	75,800	0	2,810,800	(2,200)	4,680,800
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		(150,600)	0	0	0	4,050,000	0	3,899,400
FY 2011 Capital Appropriation		772,100	1,700,000	25,000	0	14,730,000	350,000	17,577,100
FY 2010 Capital Adjustments		0	0	0	0	2,040,000	0	2,040,000

PUBLIC EDUCATION

Mike Kjar, Analyst

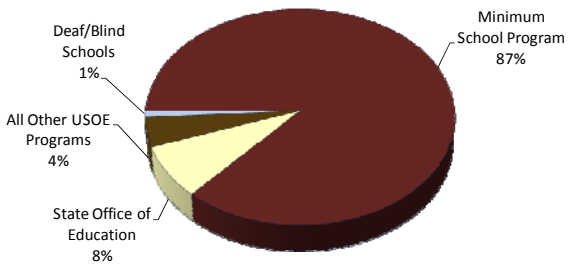
AGENCY BUDGET OVERVIEW

PUBLIC EDUCATION INCLUDES:

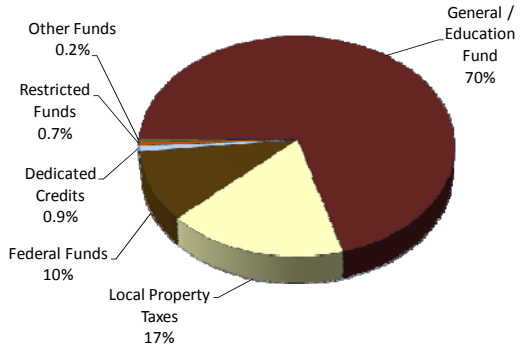
- Minimum School Program
- Utah State Office of Education
- Utah Schools for the Deaf and the Blind

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

Where Will My Taxes and Fees Go for Public Education?
(Total FY 2011 Operational Funding is $3,359,576,000)



Financing of Public Education Agencies
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND GOALS
(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Minimum School Program - $2.9 billion

- Of graduating seniors:
  - 22,000 completed four years of language arts
  - 17,000 completed four years of mathematics
  - 18,000 completed three 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 - $256.4 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 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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

2010 Legislative General Session Summary

- Maintain Public Education budget with ongoing funding, replacing one-time, of $293 million for FY 2011

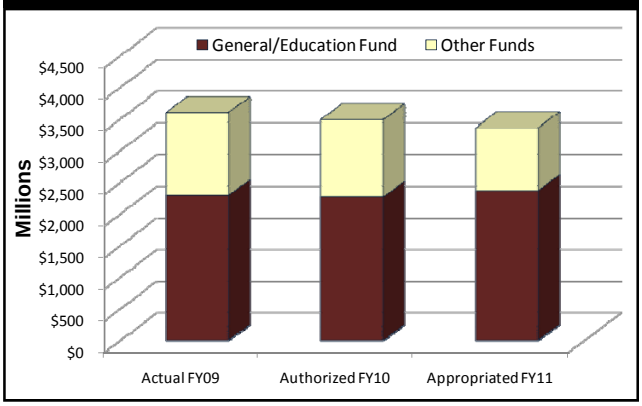
Support education and educators in FY 2011

- Maintain weighted pupil unit (WPU) value at $2,577 to fund an estimated student enrollment of 574,317 including an expected 11,044 new students
- Maintain Voted and Board Leeway State Guarantee at $25.25 per WPU with $19,928,000 ongoing Education Fund
- Provide $13,659,100 ongoing Education Fund for Charter School local replacement
- Adjust educator salaries with $2,116,000 ongoing Education Fund
- Fund ELL Software licenses with $2,700,000 ongoing Education Fund
- Increase funding for Carson Smith Special Needs Scholarships with $900,000 ongoing Education Fund
- Provide classroom supplies and materials with $5,000,000 one-time Education Fund
- Fund Critical Languages & Dual Immersion programs with $745,400 ongoing Education Fund
- Maintain Pupil Transportation with $6,300,000 one-time Education Fund
- Reallocate remaining Social Security & Retirement funding to new Flexible Distribution program in the Minimum School Program with $217,566,700 ongoing Education Fund

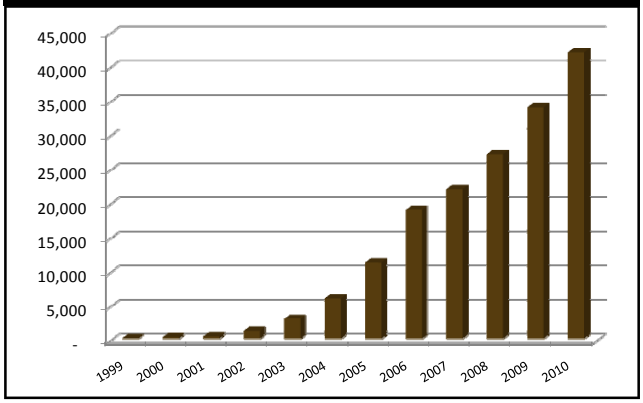
Supplemental funding to provide continuing support for FY 2010 programs

- Support Voted and Board Leeway with $13,500,000 Education Fund
- Adjust educator salaries with $2,116,000 Education Fund
- Sustain programs with $97,885,900 ARRA funds
- Provide for Elementary Math and Science Core Academy program with $175,000 dedicated credits

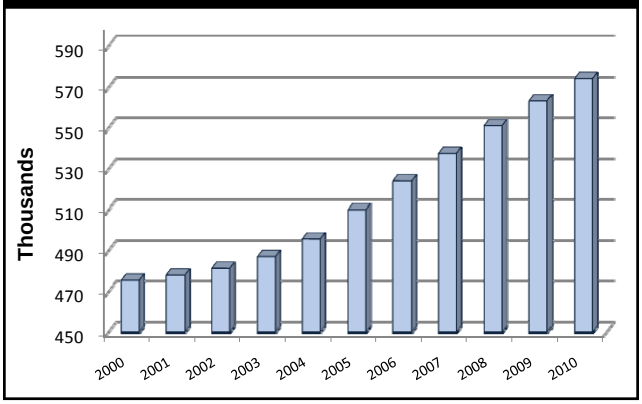
General Fund, Education Fund and Other Funds in Public Education



Utah Charter School Enrollment By School Year



Total Public School Enrollment By School Year



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUND

Legislative Intent Statements

Senate Bill 2

FY 2011, Item

11 State Board of Education shall allocate $23,484 from the appropriation to the Career and Technical Education District Add-on Program to support summer Career and Technical Education agriculture programs.

12 Funds for the Flexible Allocation - WPU Distribution program are to be distributed to school districts and charter schools on the basis of the number of weighted pupil units in a school district or charter school compared to the total number of weighted pupil units. The State Board of Education shall provide reporting.

State Board of Education shall allocate $51,700 from the appropriation for To and From School - Pupil Transportation program to the Utah Schools for the Deaf and the Blind.

Enrollment in charter schools in the 2011-12 school year may increase by 6,000 students over the projected enrollment of 42,211 students in the 2010-11 school year.

House Bill 1

FY 2010, Item

1 State Board of Education shall allocate $1,150,600 from the Career and Technical Education District Add-on program to support summer Career and Technical Education agriculture programs.

2 State Board of Education shall allocate $2,532,700 from To and From School - Pupil Transportation Program to the Utah Schools for the Deaf and the Blind for transportation costs.

103 Carson Smith Special Needs Scholarship funds are nonlapsing.

Internal Service Fund

Utah State Office of Education (USOE) includes one internal service fund (ISF) agency that provides products and services to all divisions within public education on a cost-reimbursement basis. They are set up to account for the cost of certain governmental services and to avoid duplication of effort among divisions, thus providing savings department wide. State agency budgets include funding for ISF services.

ISF agencies must receive legislative approval for rates charged to agencies, capital acquisitions, and full-time equivalents (FTE).

The Indirect Cost Pool ISF funds programs and individuals who administer the USOE. The Indirect Cost Pool supports accounting, purchasing, and government/public liaison functions.

The Legislature established the FY 2011 rates for the Indirect Cost Pool as follows:

- 10.8 percent of personal costs supported by restricted funds.
- 13.5 percent of personal costs supported by unrestricted funds.

	Actual FY 2009	Estimated/ Authorized FY 2010	Approved FY 2011
Indirect Cost Pool			
Revenue Estimate	$4,197,600	$4,793400	$4,196,300
Capital Acquisition Limit	14,800	0	0
FTE	40.0	46.0	46.0

Minimum School Program FY 2011

PLAN OF FINANCING	Authorized FY 2010	Appropriated FY 2011	Difference Dollar	Difference Percent
State Revenue				
a Education Fund	$0	$2,276,093,400	$2,276,093,400	100.0%
b. Uniform School Fund	2,031,004,800	19,000,000	(2,012,004,800)	(99.1)
c. Uniform School Fund One-time	180,729,600	12,708,000	(168,021,600)	(93.0)
d. Education Fund - School Building Aid	22,499,700	14,499,700	(8,000,000)	(35.6)
e. American Recovery and Reinvestment Act	112,794,200	0	(112,794,200)	(100.0)
f. Permanent Trust Fund Interest to Local Schools	20,000,000	20,000,000	0	0.0
g. Beginning Non-lapsing Balance	38,252,200	31,905,100	(6,347,100)	(16.6)
h. Closing Non-lapsing Balance	(38,252,200)	(31,905,100)	6,347,100	(16.6)
Subtotal State Revenue	*2,367,028,300*	*2,342,301,100*	*(24,727,200)*	*(1.0)*
Local Revenue				
i. Basic Levy *(a)*	273,950,800	273,950,800	0	0.0
j. Voted Leeway	250,468,200	238,200,300	(12,267,900)	(4.9)
k. Board Leeway	63,252,400	57,263,600	(5,988,800)	(9.5)
l. Board Leeway - Reading Program	15,000,000	15,000,000	0	0.0
Subtotal Local Revenue	*602,671,400*	*584,414,700*	*(18,256,700)*	*(3.0)*
TOTAL PLAN OF FINANCING	**$2,969,699,700**	**$2,926,715,800**	**($42,983,900)**	(1.4%)

PROGRAMS	FY 2010		FY 2011		Difference	
A. Regular Basic School Programs	WPUs @	$2,577 Value	WPUs @	$2,577 Value	Dollar	Percent
1. Kindergarten	26,552	$68,424,500	26,503	$68,298,200	($126,300)	(0.2%)
2. Grades 1-12	501,093	1,291,316,700	510,441	1,315,406,500	24,089,800	1.9
3. Necessarily Existent Small Schools	7,649	19,711,500	7,649	19,711,500	0	0.0
4. Professional Staff	46,033	118,627,000	46,698	120,340,700	1,713,700	1.4
5. Administrative Costs	1,620	4,174,700	1,550	3,994,400	(180,300)	(4.3)
Subtotal Regular Basic School Programs	*582,947*	*1,502,254,400*	*592,841*	*1,527,751,300*	*25,496,900*	*1.7*
B. Restricted Basic School Programs						
6. Special Education - Regular Program						
a. Special Education Add-On WPUs	62,099	160,029,100	63,903	164,678,000	4,648,900	2.9
b. Self-Contained Regular WPUs	13,827	35,632,200	14,137	36,431,000	798,800	2.2
7. Special Education Pre-School	8,779	22,623,500	8,955	23,077,000	453,500	2.0
8. Extended-year Program for Severely Disabled	385	992,200	393	1,012,800	20,600	2.1
9. Special Education - State Programs	1,707	4,398,900	1,776	4,576,800	177,900	4.0
10. Career Technology Education - District	26,642	68,656,400	27,259	70,246,400	1,590,000	2.3
11. Class Size Reduction	35,133	90,537,800	35,836	92,349,400	1,811,600	2.0
Subtotal Restricted Basic School Programs	*148,572*	*382,870,100*	*152,259*	*392,371,400*	*9,501,300*	*2.5*
Total Basic School Programs	**731,519**	**1,885,124,500**	**745,100**	**1,920,122,700**	**34,998,200**	**1.9%**
C. Related Basic Programs						
Related Basic School Programs						
12. Social Security and Retirement		13,407,800		0	(13,407,800)	(100.0%)
13. Pupil Transportation to and from School		65,646,900		56,762,500	(8,884,400)	(13.5)
14. Pupil Transportation for Utah Schools for the Deaf and the Blind		0		2,584,400	2,584,400	100.0

Minimum School Program FY 2011 (Continued)

	Authorized FY 2010	Appropriated FY 2011	Difference Dollar	Difference Percent
15. Guarantee Transportation Levy	500,000	500,000	0	0.0
16. Discretionary Allocation (Distributed on WPU Basis)	0	217,566,700	217,566,700	100.0
Subtotal Related Basic Programs	*79,554,700*	*277,413,600*	*197,858,900*	*248.7*
Block Grant Programs				
17. Interventions for Student Success Block Grant	15,000,000	15,000,000	0	0.0
Subtotal Block Grant Programs	*15,000,000*	*15,000,000*	*0*	*0.0*
Special Populations				
18. Highly Impacted Schools	4,610,900	4,518,700	(92,200)	(2.0)
19. At-risk Programs	28,270,100	27,704,700	(565,400)	(2.0)
20. Adult Education	9,266,200	9,266,200	0	0.0
21. Accelerated Learning Programs	3,566,100	3,494,800	(71,300)	(2.0)
22. Concurrent Enrollment	8,705,300	8,531,200	(174,100)	(2.0)
23. High-ability student initiative program	495,000	485,100	(9,900)	(2.0)
24. English language learners and family literacy centers	1,800,000	1,764,000	(36,000)	(2.0)
Subtotal Special Populations	*56,713,600*	*55,764,700*	*(948,900)*	*(1.7)*
Other Programs				
25. Electronic High School	2,000,000	0	(2,000,000)	(100.0)
26. School Land Trust Program	20,000,000	20,000,000	0	0.0
27. Charter School Local Replacement Funding	45,288,400	58,947,500	13,659,100	30.2
28. Charter School Administration	3,677,000	4,221,100	544,100	14.8
29. K - 3 Reading Improvement Program	15,000,000	14,700,000	(300,000)	(2.0)
30. Public Education Job Enhancement Program (PEJEP)	2,187,000	0	(2,187,000)	(100.0)
31. Educator salary adjustment *(b)*	148,260,200	150,376,200	2,116,000	1.4
32. Teacher Salary Supplement Restricted Account	3,700,000	3,626,000	(74,000)	(2.0)
33. Library Books and Electronic Resources	500,000	25,000	(475,000)	(95.0)
34. Matching Fund for School Nurses	900,000	882,000	(18,000)	(2.0)
35. Critical Languages and Dual Immersion	230,000	975,400	745,400	324.1
36. Extended year for special educators	2,610,000	2,557,800	(52,200)	(2.0)
37. Year round math and science (USTAR Centers)	6,210,000	6,210,000	0	0.0
38. Performance-Based Compensation Pilot program	0	294,000	294,000	100.0
Subtotal Other Programs	*250,562,600*	*262,815,000*	*12,252,400*	*4.9*
Total Related Basic School Programs	**401,830,900**	**610,993,300**	**209,162,400**	**52.1%**
D. Board and Voted Leeway Programs				
39. Voted Leeway Program	289,081,800	281,461,100	(7,620,700)	(2.6)
40. Board Leeway Program	76,139,000	71,931,000	(4,208,000)	(5.5)
41. Board Leeway Other - Reading	15,000,000	15,000,000	0	0.0
Subtotal Board and Voted Leeway Programs	*380,220,800*	*368,392,100*	*(11,828,700)*	*(3.1)*
Total Ongoing Minimum School Programs (A - D)	**2,667,176,200**	**2,899,508,100**	**232,331,900**	**8.7**
E. One-time Appropriations				
1. Teacher Supplies and Materials	10,000,000	5,000,000	(5,000,000)	(50.0)
2. Pupil Transportation to and from School	0	6,300,000	6,300,000	100.0
3. Public Education Job Enhancement Program	0	350,000	350,000	100.0
4. Uniform School Fund One-time to Social Security & Retirement	154,363,600	0	(154,363,600)	(100.0)

Minimum School Program FY 2011 (Continued)

	Authorized FY 2010	Appropriated FY 2011	Difference Dollar	Difference Percent
5. ARRA - Social Security/Retirement	112,794,200	0	(112,794,200)	(100.0)
6. Critical Languages and Dual Immersion	750,000	0	(750,000)	(100.0)
7. Educator Compensation Adjustments	2,116,000	0	(2,116,000)	(100.0)
8. Beverly Taylor Sorenson Elementary Arts Learning Program	0	658,000	658,000	100.0
9. Library Books and Electronic Resources	0	400,000	400,000	100.0
Total One-Time Minimum School Programs	**280,023,800**	**12,708,000**	**(267,315,800)**	**(95.5)**
Total Minimum School Programs	**$2,947,200,000**	**$2,912,216,100**	**($34,983,900)**	(1.2)
F. School Building Programs				
10. Capital Outlay Foundation Program	19,568,800	12,610,900	(6,957,900)	(35.6)
11. Enrollment Growth Program	2,930,900	1,888,800	(1,042,100)	(35.6)
Subtotal Public Education School Building Programs	*22,499,700*	*14,499,700*	*(8,000,000)*	*(35.6)*
TOTAL PROGRAMS	**$2,969,699,700**	**$2,926,715,800**	**($42,983,900)**	**(1.4%)**

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

(b) Funds appropriated for educator compensation and added to base salary is estimated to be $4,200 for each educator.

Table 30
PUBLIC EDUCATION
Operating Budget by Funding Source
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds	Est. Posi-tions
Utah State Office of Education								
Actual FY 2009	$33,963,400	$236,618,800	$5,394,500	$1,206,600	$8,153,300	$0	$285,336,600	--
Authorized FY 2010	20,654,400	324,033,500	6,324,800	1,202,600	1,519,600	0	353,734,900	223.0
Appropriated FY 2011	21,103,300	226,215,000	6,328,200	1,210,000	1,522,900	0	256,379,400	231.0
Educator Licensing								
Actual FY 2009	0	0	0	1,465,900	(349,900)	0	1,116,000	--
Authorized FY 2010	0	0	0	1,460,600	(203,500)	0	1,257,100	12.0
Appropriated FY 2011	0	0	0	1,469,900	(203,800)	0	1,266,100	11.0
Utah State Charter School Board								
Actual FY 2009	148,400	4,803,600	0	0	569,900	0	5,521,900	--
Authorized FY 2010	564,200	5,104,600	0	0	0	0	5,668,800	6.0
Appropriated FY 2011	575,800	5,106,100	0	0	0	0	5,681,900	10.0
Utah Schools for the Deaf and the Blind (USDB)								
Actual FY 2009	24,234,800	30,300	494,500	0	3,932,700	0	28,692,300	--
Authorized FY 2010	21,844,200	112,900	1,469,900	0	5,311,000	0	28,738,000	371.5
Appropriated FY 2011	22,753,700	112,300	1,969,900	0	5,149,500	0	29,985,400	405.0
USDB - Institutional Council								
Actual FY 2009	0	0	605,800	0	144,900	0	750,700	--
Authorized FY 2010	0	0	611,000	0	86,000	0	697,000	6.0
Appropriated FY 2011	0	0	0	0	0	0	0	0.0
Educational Contracts								
Actual FY 2009	3,700,600	0	0	0	0	0	3,700,600	--
Authorized FY 2010	3,082,900	0	0	0	0	0	3,082,900	0.0
Appropriated FY 2011	3,137,800	0	0	0	0	0	3,137,800	0.0
Fine Arts Outreach								
Actual FY 2009	3,066,000	0	0	0	0	0	3,066,000	--
Authorized FY 2010	2,703,200	0	0	0	0	0	2,703,200	0.0
Appropriated FY 2011	2,786,800	0	0	0	0	0	2,786,800	0.0
Science Outreach								
Actual FY 2009	1,994,500	0	0	0	3,600	0	1,998,100	--
Authorized FY 2010	1,644,200	0	0	0	0	0	1,644,200	0.0
Appropriated FY 2011	1,695,500	0	0	0	13,900	0	1,709,400	0.0
Nutrition Programs								
Actual FY 2009	157,900	125,343,400	26,769,100	0	4,000	0	152,274,400	--
Authorized FY 2010	136,200	114,310,900	21,609,600	0	0	0	136,056,700	27.0
Appropriated FY 2011	139,500	114,329,300	21,613,100	0	0	0	136,081,900	24.0
Minimum School Program (MSP)								
Actual FY 2009	2,226,214,800	185,581,800	358,300	0	88,310,500	592,119,000	3,092,584,400	--
Authorized FY 2010	2,211,734,400	112,794,200	0	0	0	602,671,400	2,927,200,000	0.0
Appropriated FY 2011	2,307,801,400	0	0	0	0	584,414,700	2,892,216,100	0.0

Continued on next page

Table 30 (Continued)
PUBLIC EDUCATION
Operating Budget by Funding Source
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds	Est. Posi-tions
MSP - Trust Fund Interest to Districts								
Actual FY 2009	0	0	0	27,149,600	0	0	27,149,600	--
Authorized FY 2010	0	0	0	20,000,000	0	0	20,000,000	0.0
Appropriated FY 2011	0	0	0	20,000,000	0	0	20,000,000	0.0
USOE Initiatives								
Actual FY 2009	0	0	0	0	0	0	0	--
Authorized FY 2010	8,174,500	0	0	0	0	0	8,174,500	0.0
Appropriated FY 2011	10,331,200	0	0	0	0	0	10,331,200	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 2009	$2,293,480,400	$552,377,900	$33,622,200	$29,822,100	$100,769,000	$592,119,000	$3,602,190,600	--
Authorized FY 2010	2,270,538,200	556,356,100	30,015,300	22,663,200	6,713,100	602,671,400	3,488,957,300	645.5
Appropriated FY 2011	2,370,325,000	345,762,700	29,911,200	22,679,900	6,482,500	584,414,700	3,359,576,000	681.0

Continued from previous page

Table 31
PUBLIC EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds	Est. Posi-tions
Capital Outlay Foundation Program								
Actual FY 2009	$31,858,000	$0	$0	$0	$0	$0	$31,858,000	--
Authorized FY 2010	19,568,800	0	0	0	0	0	19,568,800	0.0
Appropriated FY 2011	12,610,900	0	0	0	0	0	12,610,900	0.0
Enrollment Growth Program								
Actual FY 2009	10,430,900	0	0	0	0	0	10,430,900	--
Authorized FY 2010	2,930,900	0	0	0	0	0	2,930,900	0.0
Appropriated FY 2011	1,888,800	0	0	0	0	0	1,888,800	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2009	$42,288,900	$0	$0	$0	$0	$0	$42,288,900	--
Authorized FY 2010	22,499,700	0	0	0	0	0	22,499,700	0.0
Appropriated FY 2011	14,499,700	0	0	0	0	0	14,499,700	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2009	$2,335,769,300	$552,377,900	$33,622,200	$29,822,100	$100,769,000	$592,119,000	$3,644,479,500	--
Authorized FY 2010	2,293,037,900	556,356,100	30,015,300	22,663,200	6,713,100	602,671,400	3,511,457,000	645.5
Appropriated FY 2011	2,384,824,700	345,762,700	29,911,200	22,679,900	6,482,500	584,414,700	3,374,075,700	681.0

PUBLIC EDUCATION - BUDGET DETAIL

		General/ Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
N1	FY 2010 appropriated budget	$2,272,179,100	$458,581,800	$29,722,000	$22,673,300	$6,566,300	$602,671,400	$3,392,393,900
N2	Adjustments for one-time FY 2010 appropriations	(183,429,600)	(112,794,200)	0	0	0	0	(296,223,800)
N3	Adjustments to funding levels	0	(52,600)	12,600	0	(85,300)	0	(125,300)
	Total Beginning Base Budget - Public Education	**2,088,749,500**	**345,735,000**	**29,734,600**	**22,673,300**	**6,481,000**	**602,671,400**	**3,096,044,800**
	Statewide Ongoing Adjustments							
N4	General services internal service fund adjustments	(11,500)	300	200	200	0	0	(10,800)
N5	Technology services internal service fund adjustments	200	200	100	0	0	0	500
N6	Health insurance rate adjustments	259,100	44,800	3,600	9,500	1,700	0	318,700
N7	Retirement rate adjustments	423,200	95,200	7,900	16,300	3,200	0	545,800
N8	Unemployment Insurance and Term Pool adjustments	(587,100)	(112,800)	(10,200)	(19,400)	(3,400)	0	(732,900)
	Subtotal Statewide Ongoing Adjustments - Public Education	*83,900*	*27,700*	*1,600*	*6,600*	*1,500*	*0*	*121,300*
	Ongoing Adjustments							
	Utah State Office of Education							
N9	Budget reductions	(26,500)	0	0	0	0	0	(26,500)
N10	Elem. Math/Science Core Academy registration fees	1,300	0	175,000	0	0	0	176,300
	Charter School Board							
N11	Budget reductions	(11,700)	0	0	0	0	0	(11,700)
	Utah Schools for the Deaf and the Blind (USDB)							
N12	Institutional Council transfer	0	0	500,000	0	(186,000)	0	314,000
	USDB - Institutional Council							
N13	Institutional Council transfer	0	0	(500,000)	0	186,000	0	(314,000)
	Education Contracts							
N14	Budget reductions	(63,600)	0	0	0	0	0	(63,600)
N15	Youth Center	23,100	0	0	0	0	0	23,100
	Minimum School Program							
N16	Enrollment growth	34,998,200	0	0	0	0	0	34,998,200
N17	Charter School local replacement	13,659,100	0	0	0	0	0	13,659,100
N18	Charter School administrative costs	544,100	0	0	0	0	0	544,100
N19	Social Security and retirement	(13,407,800)	0	0	0	0	0	(13,407,800)
N20	To and From Pupil Transportation	(8,884,400)	0	0	0	0	0	(8,884,400)
N21	To and From Pupil Transportation at USDB	2,584,400	0	0	0	0	0	2,584,400
N22	Flexible allocation - WPU distributions	217,566,700	0	0	0	0	0	217,566,700
N23	Highly impacted schools	(92,200)	0	0	0	0	0	(92,200)
N24	Youth at-Risk	(565,400)	0	0	0	0	0	(565,400)
N25	Accelerated learning	(71,300)	0	0	0	0	0	(71,300)
N26	Concurrent enrollment	(174,100)	0	0	0	0	0	(174,100)

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax Funds	Total Funds
N27	High-Ability Student Initiative	(9,900)	0	0	0	0	0	(9,900)
N28	English Language Learner Family Literacy Centers	(36,000)	0	0	0	0	0	(36,000)
N29	Electronic High School - transfer to USOE	(2,000,000)	0	0	0	0	0	(2,000,000)
N30	Public Education job enhancement	(2,187,000)	0	0	0	0	0	(2,187,000)
N31	Educator salary adjustments	2,116,000	0	0	0	0	0	2,116,000
N32	Teacher salary supplement	(74,000)	0	0	0	0	0	(74,000)
N33	Library Books and Electronic Resources	(475,000)	0	0	0	0	0	(475,000)
N34	Matching funds for school nurses	(18,000)	0	0	0	0	0	(18,000)
N35	Critical Languages and Dual Immersion	745,400	0	0	0	0	0	745,400
N36	Extended year for special educators	(52,200)	0	0	0	0	0	(52,200)
N37	Performance Based Comp. - transfer from USOE	294,000	0	0	0	0	0	294,000
N38	Voted Leeway	15,332,800	0	0	0	0	(12,267,900)	3,064,900
N39	Board Leeway	4,595,200	0	0	0	0	(5,988,800)	(1,393,600)
N40	Board Leeway - K-3 reading improvement	(300,000)	0	0	0	0	0	(300,000)
	Utah State Office Education - Initiatives							
N41	Sound Beginnings - transfer to USU	(262,700)	0	0	0	0	0	(262,700)
N42	ASSERT - transfer to USU	(174,400)	0	0	0	0	0	(174,400)
N43	Performance Based Compensation - transfer to MSP	(300,000)	0	0	0	0	0	(300,000)
N44	Electronic High School - transfer from MSP	1,900,000	0	0	0	0	0	1,900,000
N45	ProStart	(5,600)	0	0	0	0	0	(5,600)
N46	On-line testing - CTE	(7,000)	0	0	0	0	0	(7,000)
N47	General Financial Literacy	(1,400)	0	0	0	0	0	(1,400)
N48	Carson Smith Scholarship	900,000	0	0	0	0	0	900,000
N49	Paraeducator to Teacher Scholarship	(500)	0	0	0	0	0	(500)
N50	UPSTART	24,000	0	0	0	0	0	24,000
N51	English Language Learners Software Licenses	2,700,000	0	0	0	0	0	2,700,000
	Subtotal Ongoing Adjustments - Public Education	*268,783,600*	*0*	*175,000*	*0*	*0*	*(18,256,700)*	*250,701,900*
	One-time Adjustments							
	Minimum School Program							
N52	Teacher supplies and materials	5,000,000	0	0	0	0	0	5,000,000
N53	To and From Pupil Transportation	6,300,000	0	0	0	0	0	6,300,000
N54	Library Books and Electronic Resources	400,000	0	0	0	0	0	400,000
N55	Public Education job enhancement	350,000	0	0	0	0	0	350,000
N56	Beverley Taylor Sorenson Elem. Arts Learning program	658,000	0	0	0	0	0	658,000
	Subtotal One-time Adjustments - Public Education	*12,708,000*	*0*	*0*	*0*	*0*	*0*	*12,708,000*
	Total FY 2011 Public Education Adjustments	**281,575,500**	**27,700**	**176,600**	**6,600**	**1,500**	**(18,256,700)**	**263,531,200**
	Total FY 2011 Public Education Operating Budget	**$2,370,325,000**	**$345,762,700**	**$29,911,200**	**$22,679,900**	**$6,482,500**	**$584,414,700**	**$3,359,576,000**

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
	Utah State Office of Education							
N57	Term Pool adjustments	($306,300)	($59,000)	($5,300)	($10,100)	($1,800)	$0	($382,500)
N58	Budget reductions	(330,300)	0	0	0	0	0	(330,300)
N59	Elem. Math/Science Core Academy registration fees	0	0	175,000	(1,800)	1,800	0	175,000
N60	ARRA - Pass-through to school districts	0	97,885,900	0	0	0	0	97,885,900
	Charter School Board							
N61	Budget reductions	(17,400)	0	0	0	0	0	(17,400)
	Utah Schools for the Deaf and the Blind							
N62	Budget reductions	(670,100)	0	0	0	0	0	(670,100)
	Educational Contracts							
N63	Budget reductions	(95,400)	0	0	0	0	0	(95,400)
	Fine Arts Outreach							
N64	Budget reductions	(83,600)	0	0	0	0	0	(83,600)
	Science Outreach							
N65	Budget reductions	(51,300)	0	0	0	0	0	(51,300)
	Nutrition Programs							
N66	Budget reductions	(2,100)	0	0	0	0	0	(2,100)
	Minimum School Program							
N67	Flexible allocation - WPU distributions	(15,616,000)	0	0	0	0	0	(15,616,000)
N68	Educator salary adjustments	2,116,000	0	0	0	0	0	2,116,000
N69	Voted Leeway	10,685,600	0	0	0	0	0	10,685,600
N70	Board Leeway	2,814,400	0	0	0	0	0	2,814,400
	Utah State Office Education - Initiatives							
N71	Budget reductions	(84,400)	0	0	0	0	0	(84,400)
	Subtotal Supplemental Adjustments - Public Education	*(1,640,900)*	*97,826,900*	*169,700*	*(11,900)*	*0*	*0*	*96,343,800*
Total FY 2010 Public Education Budget Adjustments		**($1,640,900)**	**$97,826,900**	**$169,700**	**($11,900)**	**$0**	**$0**	**$96,343,800**
PUBLIC EDUCATION FY 2011 CAPITAL BUDGET								
	Beginning Capital Base Budget							
N72	FY 2010 appropriated budget	$22,499,700	$0	$0	$0	$0	$0	$22,499,700
	Total Beginning Capital Base Budget - Public Education	**22,499,700**	**0**	**0**	**0**	**0**	**0**	**22,499,700**

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

	General/ Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax Funds	Total Funds
Ongoing Adjustments							
N73 Capital Outlay Foundation program	(6,957,900)	0	0	0	0	0	(6,957,900)
N74 Capital Outlay Enrollment Growth program	(1,042,100)	0	0	0	0	0	(1,042,100)
Subtotal Ongoing Capital Adjustments - Public Education	*(8,000,000)*	*0*	*0*	*0*	*0*	*0*	*(8,000,000)*
Total FY 2011 Public Education Capital Adjustments	**(8,000,000)**	**0**	**0**	**0**	**0**	**0**	**(8,000,000)**
Total FY 2011 Public Education Capital Budget	**$14,499,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,499,700**

PUBLIC EDUCATION TOTALS

FY 2011 Operating Base Budget	$2,088,749,500	$345,735,000	$29,734,600	$22,673,300	$6,481,000	$602,671,400	$3,096,044,800
FY 2011 Operating Ongoing and One-time Adjustments	281,575,500	27,700	176,600	6,600	1,500	(18,256,700)	263,531,200
FY 2011 Operating Appropriation	2,370,325,000	345,762,700	29,911,200	22,679,900	6,482,500	584,414,700	3,359,576,000
FY 2010 Operating Adjustments	(1,640,900)	97,826,900	169,700	(11,900)	0	0	96,343,800
FY 2011 Capital Base Budget	22,499,700	0	0	0	0	0	22,499,700
FY 2011 Capital Ongoing and One-time Adjustments	(8,000,000)	0	0	0	0	0	(8,000,000)
FY 2011 Capital Appropriation	14,499,700	0	0	0	0	0	14,499,700

PUBLIC SAFETY

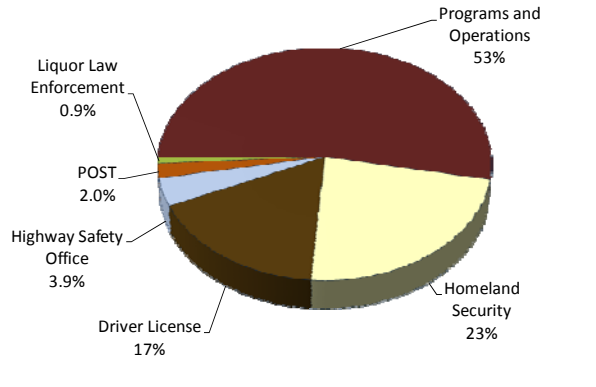
Tenielle Young, Analyst

AGENCY BUDGET OVERVIEW

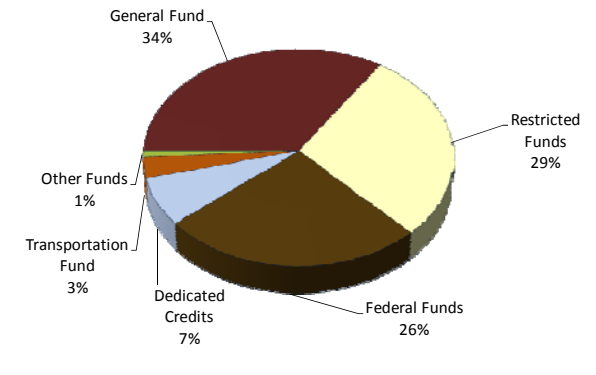
PUBLIC SAFETY

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

Where Will My Taxes and Fees Go for Public Safety?
(Total FY 2011 Operational Funding is $179,606,300)



Financing of Public Safety
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Programs and Operations - $95.4 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 arrests
- Led a multi-agency international investigation, arresting six 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

Homeland Security - $41.6 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 - $30.4 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

- Contributed to a seatbelt usage rate of 85 percent for seven consecutive years

Peace Officer Standards and Training (POST) - $3.6 million

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

Liquor Law Enforcement - $1.6 million

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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

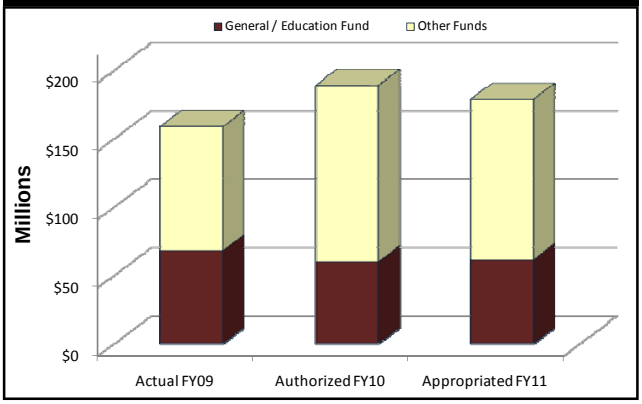
Maintain Safety and Security

- Comply with Senate Bill 200, *Reduced Cigarette Ignition* (Mayne), from the 2007 General Session, with $75,000 ongoing restricted funds

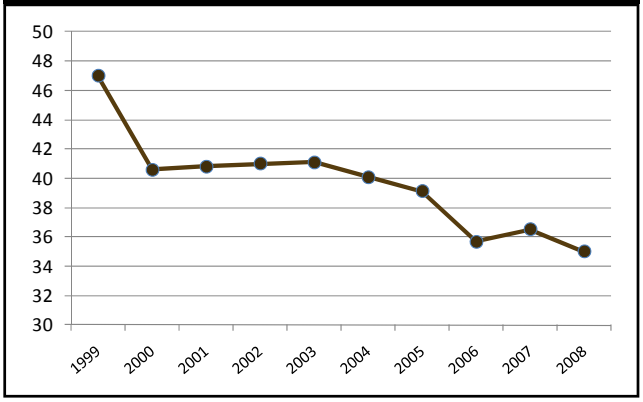
Support designated license plate programs

- Commissioner of Public Safety receives $15,500 ongoing restricted funds revenue from designated license plates to pass through to a charitable organization
- State Fire Marshal receives $132,000 ongoing restricted funds revenue from designated license plates to pass through to a charitable organization

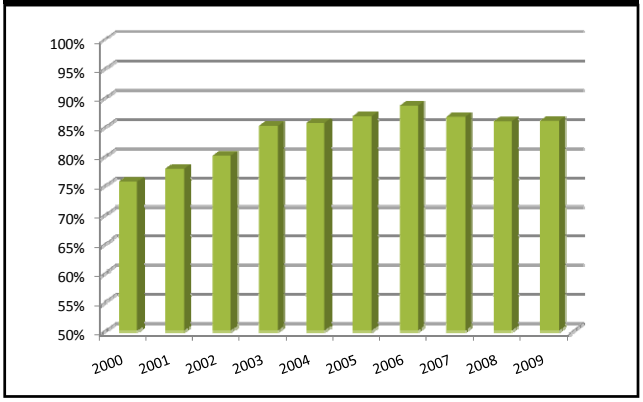
General / Education Fund and Other Funds in Public Safety



Utah's Crime Rate Index Per Thousand Population



Utah Seatbelt Use Rate



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2010, Item

23 Programs and Operations funds, for trooper overtime $1,000,000, upgrade to digital cameras for Utah Highway Patrol vehicles $1,000,000, bullet proof vests $200,000, positions in Investigation and Crime Lab $600,000, Utah Highway Patrol equipment replacement $900,000, Utah Highway Patrol safety inspections $800,000, Crime Lab equipment replacement $1,000,000, Bureau of Criminal Identification processing receipted applications and renewal application costs $2,500,000, and E-911 Committee equipment for locals $9,500,000, are nonlapsing.

24 Emergency Services and Homeland Security funds, for training, of $100,000 are nonlapsing.

25 Peace Officer Standards and Training funds, for in-service and new cadet training, of $200,000 are nonlapsing.

26 Liquor Law Enforcement funds, for positions for an additional year, of $700,000 are nonlapsing.

27 Driver License funds, to provide the same level of service in Driver License offices in rural Utah as was provided prior to January 1, 2010, and reopen Kanab, Panguitch, Beaver, Loa, and Fillmore offices, are nonlapsing.

28 Highway Safety funds, for Eliminating Alcohol Sales to Youth program, of $300,000 are nonlapsing.

Table 32
PUBLIC SAFETY
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Programs and Operations								
Actual FY 2009	$64,513,400	$5,495,500	$1,193,500	$12,936,800	$12,577,600	$1,251,600	$97,968,400	--
Authorized FY 2010	56,966,000	5,495,500	2,474,600	11,748,500	12,535,100	10,588,000	99,807,700	723.0
Appropriated FY 2011	58,650,900	5,495,500	2,058,900	12,817,700	12,964,800	3,366,700	95,354,500	722.0
Emergency Services and Homeland Security								
Actual FY 2009	1,014,300	0	23,515,700	5,100	1,416,400	(1,416,400)	24,535,100	--
Authorized FY 2010	1,008,300	0	36,441,900	5,100	1,416,400	(1,616,400)	37,255,300	62.0
Appropriated FY 2011	951,100	0	37,873,200	4,700	4,416,400	(1,616,400)	41,629,000	61.0
Peace Officer Standards and Training								
Actual FY 2009	0	0	0	44,300	3,821,300	136,600	4,002,200	--
Authorized FY 2010	0	0	0	43,500	3,538,600	0	3,582,100	26.0
Appropriated FY 2011	0	0	0	43,500	3,522,000	0	3,565,500	26.0
Liquor Law Enforcement								
Actual FY 2009	2,064,400	0	0	0	0	(432,200)	1,632,200	--
Authorized FY 2010	1,633,100	0	0	0	0	734,200	2,367,300	15.0
Appropriated FY 2011	1,639,100	0	0	0	0	0	1,639,100	14.0
Driver License								
Actual FY 2009	0	0	301,400	6,000	27,377,600	(2,460,100)	25,224,900	--
Authorized FY 2010	609,300	0	425,000	6,000	28,246,700	8,966,500	38,253,500	338.0
Appropriated FY 2011	294,600	0	577,400	6,000	29,989,300	(431,900)	30,435,400	362.0
Highway Safety Office								
Actual FY 2009	400,300	0	4,460,200	0	400,600	338,100	5,599,200	--
Authorized FY 2010	54,200	0	6,626,200	0	400,600	876,000	7,957,000	13.0
Appropriated FY 2011	53,700	0	6,138,600	0	400,600	389,900	6,982,800	13.0
TOTAL OPERATIONS BUDGET								
Actual FY 2009	$67,992,400	$5,495,500	$29,470,800	$12,992,200	$45,593,500	($2,582,400)	$158,962,000	--
Authorized FY 2010	60,270,900	5,495,500	45,967,700	11,803,100	46,137,400	19,548,300	189,222,900	1,177.0
Appropriated FY 2011	61,589,400	5,495,500	46,648,100	12,871,900	51,293,100	1,708,300	179,606,300	1,198.0

PUBLIC SAFETY - BUDGET DETAIL

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
O1	FY 2010 appropriated budget	$62,843,300	$5,495,500	$52,893,500	$13,885,500	$46,066,300	$1,740,100	$182,924,200
O2	Adjustments for one-time FY 2010 appropriations	0	0	0	0	(4,000)	0	(4,000)
O3	Adjustments to funding levels	0	0	(6,073,600)	(1,945,200)	0	(31,800)	(8,050,600)
	Total Beginning Base Budget - Public Safety	**62,843,300**	**5,495,500**	**46,819,900**	**11,940,300**	**46,062,300**	**1,708,300**	**174,869,600**
	Statewide Ongoing Adjustments							
O4	General services internal service fund adjustments	114,600	0	0	1,300	55,100	0	171,000
O5	Technology services internal service fund adjustments	172,300	0	(19,300)	(91,900)	(90,500)	0	(29,400)
O6	Health insurance rate adjustments	442,600	0	31,300	61,800	219,700	0	755,400
O7	Retirement rate adjustments	706,100	0	52,800	84,800	265,800	0	1,109,500
O8	Unemployment Insurance and Term Pool adjustments	(2,096,900)	0	(186,200)	(270,200)	(923,100)	0	(3,476,400)
	Subtotal Statewide Ongoing Adjustments - Public Safety	*(661,300)*	*0*	*(121,400)*	*(214,200)*	*(473,000)*	*0*	*(1,469,900)*
	Ongoing Adjustments							
O9	Retirement rate adjustments from FY 2010	117,500	0	400	8,700	8,000	0	134,600
O10	*Post-retirement Employment Amendments* (SB 43; HB 3, Item 59)	61,400	0	700	1,200	3,300	0	66,600
O11	Building lease increases	0	0	0	95,000	25,000	0	120,000
O12	Commissioner's Office - personnel reductions	(200,000)	0	0	0	0	0	(200,000)
O13	State Crime Lab - personnel reductions	(100,000)	0	0	0	0	0	(100,000)
O14	*Criminal Background Checks on Motor Vehicle* (HB 37; HB 3, Item 56)	0	0	0	211,200	0	0	211,200
O15	*Bureau of Criminal Identification Fee Amendments* (HB 178; HB 3, Item 57)	0	0	0	637,500	0	0	637,500
O16	*DNA Modifications* (SB 277; HB 3, Item 60)	0	0	0	0	250,000	0	250,000
O17	Emergency Services and Homeland Security - personnel reductions	(51,500)	0	(51,500)	0	0	0	(103,000)
O18	Liquor Law Enforcement - personnel reductions	(100,000)	0	0	0	0	0	(100,000)
O19	Driver License - Ogden facility CDL program and O&M	0	0	0	0	175,000	0	175,000
O20	Driver License - personnel increases	(320,000)	0	0	0	2,170,000	0	1,850,000
O21	Fire Marshal - *Reduced Cigarette Ignition* - SB 200, 2007 General Session	0	0	0	0	75,000	0	75,000
O22	Fire Marshal - fire fighter license plate	0	0	0	0	132,000	0	132,000
O23	Fire Marshal - base budget adjustments	0	0	0	191,000	0	0	191,000
O24	*Fireworks Amendments* (HB 202; HB 3, Item 58)	0	0	0	1,200	0	0	1,200
O25	Utah Highway Patrol - Honoring Heroes license plate	0	0	0	0	15,500	0	15,500
O26	CCJJ - grant award appropriation	0	0	0	0	25,000	0	25,000
	Subtotal Ongoing Adjustments - Public Safety	*(592,600)*	*0*	*(50,400)*	*1,145,800*	*2,878,800*	*0*	*3,381,600*
	One-time Adjustments							
O27	Driver License - Ogden facility CDL program and O&M	0	0	0	0	(175,000)	0	(175,000)
O28	*Emergency and Disaster Management Amendments* (HB 139)	0	0	0	0	3,000,000	0	3,000,000
	Subtotal One-time Adjustments - Public Safety	*0*	*0*	*0*	*0*	*2,825,000*	*0*	*2,825,000*
	Total FY 2011 Public Safety Adjustments	**(1,253,900)**	**0**	**(171,800)**	**931,600**	**5,230,800**	**0**	**4,736,700**
Total FY 2011 Public Safety Operating Budget		**$61,589,400**	**$5,495,500**	**$46,648,100**	**$12,871,900**	**$51,293,100**	**$1,708,300**	**$179,606,300**

PUBLIC SAFETY - BUDGET DETAIL (Continued)

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
O29	Term Pool adjustments	($1,064,300)	$0	($94,500)	($137,200)	($468,500)	$0	($1,764,500)
O30	Personnel reductions	(150,000)	0	0	0	0	0	(150,000)
O31	Programs and Operations - nonlapsing balance	(1,143,500)	0	0	0	0	0	(1,143,500)
O32	Liquor Law Enforcement - nonlapsing balance	(100,000)	0	0	0	0	0	(100,000)
O33	Driver License - personnel increases	(114,600)	0	0	0	514,600	0	400,000
O34	CCJJ - grant award appropriation	0	0	0	0	25,000	0	25,000
	Subtotal Supplemental Adjustments - Public Safety	*(2,572,400)*	*0*	*(94,500)*	*(137,200)*	*71,100*	*0*	*(2,733,000)*
Total FY 2010 Public Safety Budget Adjustments		**($2,572,400)**	**$0**	**($94,500)**	**($137,200)**	**$71,100**	**$0**	**($2,733,000)**

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	(1,253,900)	0	(171,800)	931,600	5,230,800	0	4,736,700
FY 2011 Operating Appropriation	61,589,400	5,495,500	46,648,100	12,871,900	51,293,100	1,708,300	179,606,300
FY 2010 Operating Adjustments	(2,572,400)	0	(94,500)	(137,200)	71,100	0	(2,733,000)

TECHNOLOGY SERVICES

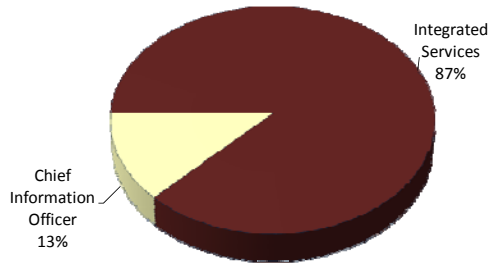
Tenielle Young, Analyst

AGENCY BUDGET OVERVIEW

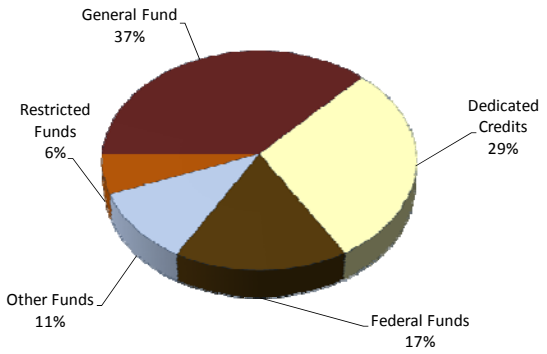
TECHNOLOGY SERVICES

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

Where Will My Taxes and Fees Go for Technology Services?
(Total FY 2011 Operational Funding is $5,102,400)



Financing of Technology Services
(Based on FY 2011 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

Integrated Technology Services - $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 the 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

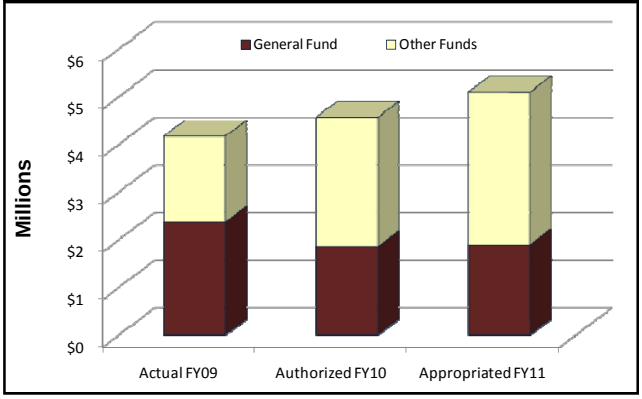
Budget Adjustments by Agency

(See itemized table for full list of appropriations)

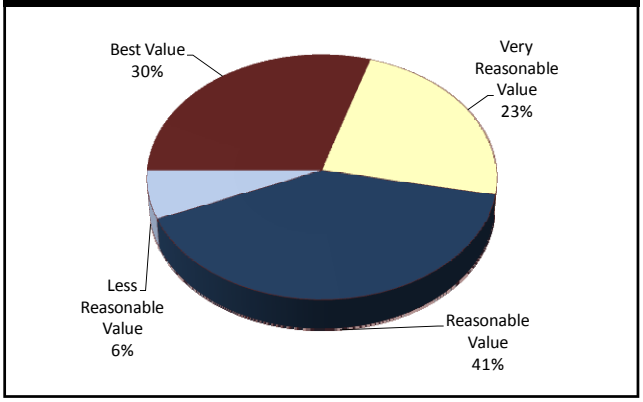
Support communication

- Restore funding for Statewide Interoperable Communications with $97,500 ongoing General Fund

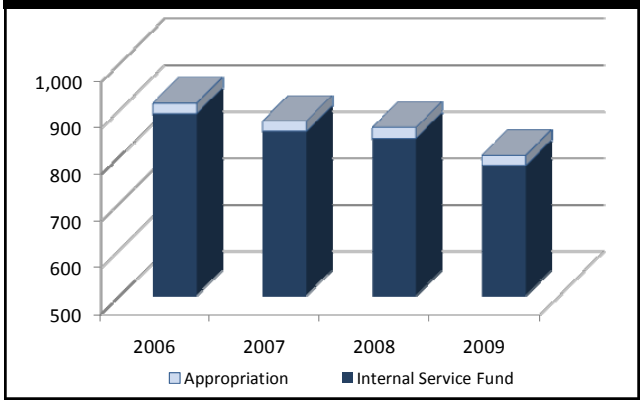
General Fund and Other Funds in Technology Services



Technology Service Rates Compared to Other States and Private Vendors



FTE Comparison of Appropriated and ISF funded FTE In Technology Services



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUND

Legislative Intent Statements

House Bill 2

FY 2010, Item

40 Chief Information Officer funds, for data processing current expenses for optimization initiatives, of $30,000 are nonlapsing.

41 Integrated Technology Services - Automated Geographic Reference Center funds, for cadastral projects $730,000, Automated Geographic Reference Center projects $50,000, and Global Positioning System Reference Network maintenance $58,000, are nonlapsing.

Integrated Technology Services - Statewide Interoperable Communications funds, for communication expenses, of $51,100 are nonlapsing.

Internal Service Fund

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

	Actual FY 2009	Estimated/ Authorized FY 2010	Approved FY 2011
Department of Technology Services			
Revenue Estimate	$108,227,400	$121,841,000	$126,465,200
Capital Acquisition Limit	5,566,500	7,961,000	9,967,800
FTE	872.0	884.0	847.0

Table 33
TECHNOLOGY SERVICES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Chief Information Officer							
Actual FY 2009	$578,200	$0	$0	$0	$154,200	$732,400	--
Authorized FY 2010	508,600	115,200	0	0	5,800	629,600	4.0
Appropriated FY 2011	530,600	115,200	0	0	0	645,800	4.0
Integrated Technology Services							
Actual FY 2009	1,805,200	729,800	862,100	300,000	(261,200)	3,435,900	--
Authorized FY 2010	1,353,100	805,000	1,500,100	300,000	(16,900)	3,941,300	17.0
Appropriated FY 2011	1,355,400	750,000	1,500,100	300,000	551,100	4,456,600	17.0
TOTAL OPERATIONS BUDGET							
Actual FY 2009	$2,383,400	$729,800	$862,100	$300,000	($107,000)	$4,168,300	--
Authorized FY 2010	1,861,700	920,200	1,500,100	300,000	(11,100)	4,570,900	21.0
Appropriated FY 2011	1,886,000	865,200	1,500,100	300,000	551,100	5,102,400	21.0

TECHNOLOGY SERVICES - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust 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	(22,000)	0	0	0	0	(22,000)
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)
	Subtotal Statewide Ongoing Adjustments - Technology Services	*(11,900)*	*0*	*0*	*0*	*0*	*(11,900)*
	Ongoing Adjustments						
P9	Statewide Interoperable Communications	97,500	0	0	0	0	97,500
	Subtotal Ongoing Adjustments - Technology Services	*97,500*	*0*	*0*	*0*	*0*	*97,500*
	Total FY 2011 Technology Services Adjustments	**85,600**	**0**	**0**	**0**	**0**	**85,600**
Total FY 2011 Technology Services Operating Budget		**$1,886,000**	**$865,200**	**$1,500,100**	**$300,000**	**$551,100**	**$5,102,400**
TECHNOLOGY SERVICES FY 2010 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
P10	Term Pool adjustments	($15,300)	$0	$0	$0	$0	($15,300)
P11	Current expenses reductions	(72,000)	0	0	0	0	(72,000)
	Subtotal Supplemental Adjustments - Technology Services	*(87,300)*	*0*	*0*	*0*	*0*	*(87,300)*
Total FY 2010 Technology Services Budget Adjustments		**($87,300)**	**$0**	**$0**	**$0**	**$0**	**($87,300)**

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	85,600	0	0	0	0	85,600
FY 2011 Operating Appropriation	1,886,000	865,200	1,500,100	300,000	551,100	5,102,400
FY 2010 Operating Adjustments	(87,300)	0	0	0	0	(87,300)

TRANSPORTATION

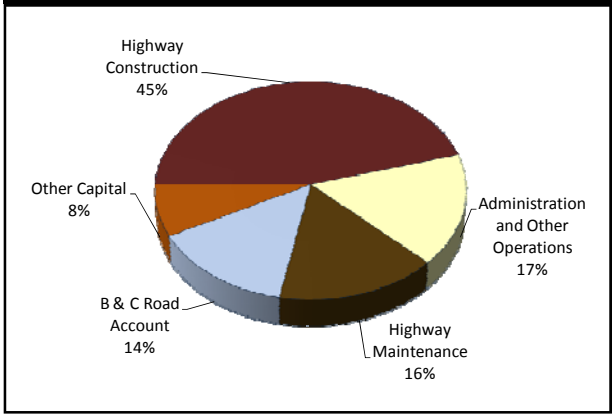
Kimberlee Willette, Analyst

AGENCY BUDGET OVERVIEW

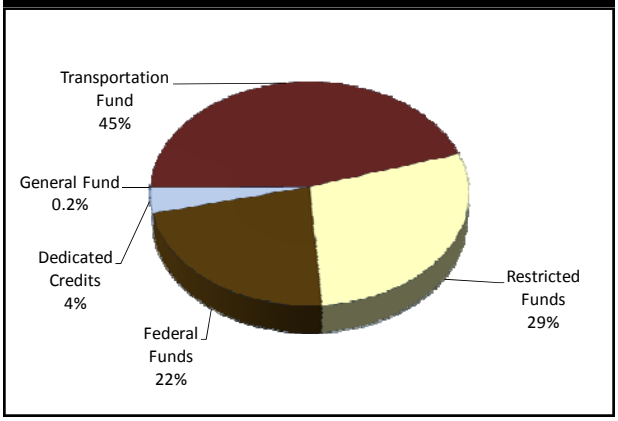
TRANSPORTATION

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*

Where Will My Taxes and Fees Go for Transportation?
(Total FY 2011 Funding is $856,855,200*)



Financing of Transportation
(Based on FY 2011 Appropriations*)



**Note: Includes funding for capital projects*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2011 operating totals. Accomplishments occurred in FY 2009 unless otherwise specified.)

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

Increase highway safety

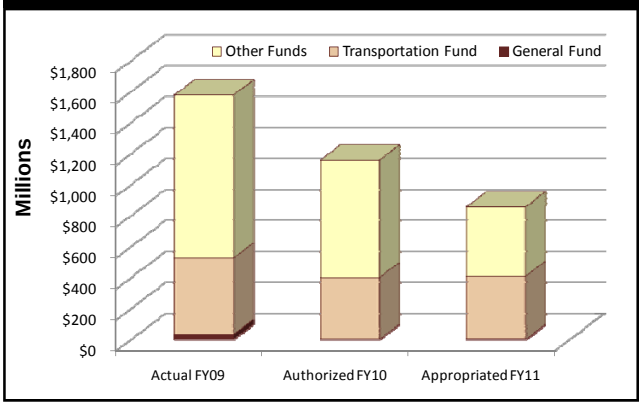
- Improved roadway safety through public awareness campaigns, improved design, high-visibility signs, rumble strips, new paint striping technologies, intersection improvements, and maintenance safety activities

Budget Adjustments by Agency

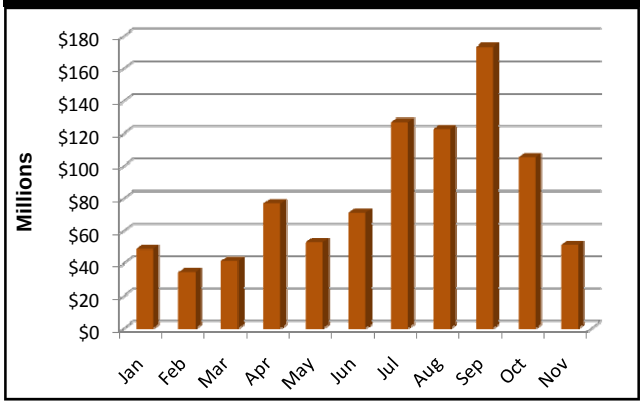
(See itemized table for full list of appropriations)

- Reduce advertising expenditures pursuant to Senate Bill 89, *Legal Notice Amendments* (Dougall), by ($68,000) ongoing Transportation Fund

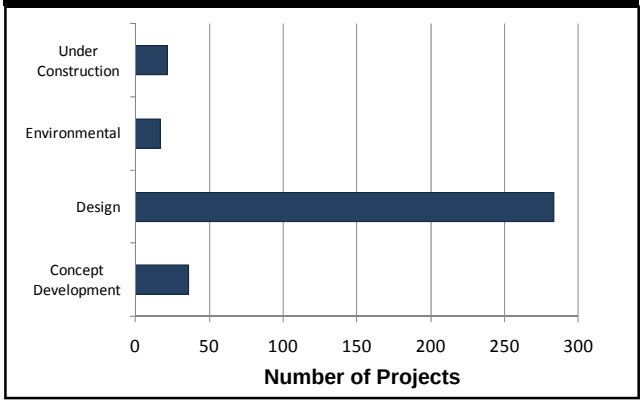
General, Transportation and Other Funds in Transportation



Monthly Contractor Payments



Transportation Projects Status



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 2

FY 2010, Item

107 Support Services funds, for computer software development projects, of $400,000 are nonlapsing.

108 Engineering Services funds, for special projects/studies, of $200,000 are nonlapsing.

109 Operations/Maintenance funds, for Avalanche Control Equipment $150,000, highway maintenance $1,300,000, environmental cleanup $200,000, and land $500,000, are nonlapsing.

111 Equipment Management funds of $200,000 are nonlapsing

FY 2011, Item

308 All collections or cash income from the sale or salvage of land and buildings lapse to the Transportation Fund.

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

The number of full-time equivalents for field crews may be adjusted to accommodate the increase or decrease in the construction program. No portion of the money appropriated by this item shall be used either to enhance or increase appropriations made to the department for other purposes.

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

312 Funds appropriated from the Transportation Fund for pedestrian safety projects shall be used to correct pedestrian hazards on state highways. Local authorities are encouraged to participate in the construction of pedestrian safety devices.

Local participation in the Sidewalk Construction Program shall be 75 percent state and 25 percent local match. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, those funds will be available for other governmental entities which are prepared to use the resources.

Sidewalk construction funds are nonlapsing.

313 Federal Mineral Lease Account funds, for improvement or reconstruction of highways heavily impacted by energy development, are nonlapsing.

Table 34
TRANSPORTATION
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Support Services								
Actual FY 2009	$0	$27,651,000	$2,010,200	$0	$0	$920,400	$30,581,600	--
Authorized FY 2010	0	27,107,900	1,953,000	0	0	600,000	29,660,900	162.5
Appropriated FY 2011	0	26,854,300	1,953,000	0	0	0	28,807,300	162.5
Engineering Services								
Actual FY 2009	0	17,945,900	18,120,800	1,383,300	0	1,316,400	38,766,400	--
Authorized FY 2010	0	16,180,300	14,747,700	1,150,000	0	200,000	32,278,000	251.0
Appropriated FY 2011	0	16,375,400	14,747,700	1,150,000	0	0	32,273,100	251.0
Maintenance Management								
Actual FY 2009	0	126,265,700	8,589,000	2,129,600	0	(1,035,800)	135,948,500	--
Authorized FY 2010	267,000	125,529,300	8,589,600	1,279,600	0	2,000,000	137,665,500	868.0
Appropriated FY 2011	0	126,514,600	8,589,600	1,281,200	0	0	136,385,400	868.0
Region District Management								
Actual FY 2009	0	21,455,400	3,470,200	1,386,500	0	(400,900)	25,911,200	--
Authorized FY 2010	0	21,619,400	3,476,400	1,232,200	0	200,000	26,528,000	258.5
Appropriated FY 2011	0	21,893,700	3,476,400	1,232,200	0	0	26,602,300	258.5
Equipment Management								
Actual FY 2009	0	6,267,300	0	29,331,100	0	(716,500)	34,881,900	--
Authorized FY 2010	0	52,900	0	26,977,700	0	200,000	27,230,600	88.0
Appropriated FY 2011	0	52,900	0	27,205,800	0	0	27,258,700	88.0
Aeronautics								
Actual FY 2009	1,000,000	0	34,483,000	452,700	7,071,600	(910,000)	42,097,300	--
Authorized FY 2010	0	0	20,000,000	383,600	6,895,200	0	27,278,800	11.0
Appropriated FY 2011	0	0	20,000,000	383,600	6,904,800	0	27,288,400	11.0
TOTAL OPERATIONS BUDGET								
Actual FY 2009	$1,000,000	$199,585,300	$66,673,200	$34,683,200	$7,071,600	($826,400)	$308,186,900	--
Authorized FY 2010	267,000	190,489,800	48,766,700	31,023,100	6,895,200	3,200,000	280,641,800	1,639.0
Appropriated FY 2011	0	191,690,900	48,766,700	31,252,800	6,904,800	0	278,615,200	1,639.0

Table 35
TRANSPORTATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Construction								
Actual FY 2009	$32,300,000	$104,319,000	$292,445,000	$127,836,000	$94,435,200	$19,835,000	$671,170,200	--
Authorized FY 2010	651,200	17,432,800	370,772,300	27,674,600	0	0	416,530,900	0.0
Appropriated FY 2011	1,634,000	20,579,600	152,831,400	1,550,000	86,461,600	0	263,056,600	0.0
Sidewalk Construction								
Actual FY 2009	0	500,000	0	0	0	244,500	744,500	--
Authorized FY 2010	0	500,000	0	0	0	78,900	578,900	0.0
Appropriated FY 2011	0	500,000	0	0	0	0	500,000	0.0
B and C Road Account								
Actual FY 2009	0	118,371,900	0	0	0	0	118,371,900	--
Authorized FY 2010	0	119,865,900	0	0	0	0	119,865,900	0.0
Appropriated FY 2011	0	122,243,700	0	0	0	0	122,243,700	0.0
Centennial Highway Program								
Actual FY 2009	0	70,977,000	1,200,100	700,800	180,005,200	97,349,300	350,232,400	--
Authorized FY 2010	0	70,977,000	0	0	173,594,600	(66,397,300)	178,174,300	0.0
Appropriated FY 2011	0	72,396,500	0	0	64,305,300	(110,391,900)	26,309,900	0.0
Mineral Lease Program								
Actual FY 2009	0	0	0	0	0	68,406,300	68,406,300	--
Authorized FY 2010	0	0	0	0	0	46,609,000	46,609,000	0.0
Appropriated FY 2011	0	0	0	0	0	65,713,400	65,713,400	0.0
Critical Highway Needs Fund								
Actual FY 2009	0	0	0	0	60,549,600	0	60,549,600	--
Authorized FY 2010	0	0	0	0	100,000,000	0	100,000,000	0.0
Appropriated FY 2011	0	0	0	0	100,416,400	0	100,416,400	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2009	$32,300,000	$294,167,900	$293,645,100	$128,536,800	$334,990,000	$185,835,100	$1,269,474,900	--
Authorized FY 2010	651,200	208,775,700	370,772,300	27,674,600	273,594,600	(19,709,400)	861,759,000	0.0
Appropriated FY 2011	1,634,000	215,719,800	152,831,400	1,550,000	251,183,300	(44,678,500)	578,240,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2009	$33,300,000	$493,753,200	$360,318,300	$163,220,000	$342,061,600	$185,008,700	$1,577,661,800	--
Authorized FY 2010	918,200	399,265,500	419,539,000	58,697,700	280,489,800	(16,509,400)	1,142,400,800	1,639.0
Appropriated FY 2011	1,634,000	407,410,700	201,598,100	32,802,800	258,088,100	(44,678,500)	856,855,200	1,639.0

TRANSPORTATION - BUDGET DETAIL

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
TRANSPORTATION FY 2011 OPERATING BUDGET								
	Beginning Base Budget							
Q1	FY 2010 appropriated budget	$267,000	$191,404,900	$44,472,100	$17,146,800	$6,903,200	$0	$260,194,000
Q2	Adjustments for one-time FY 2010 appropriations	(267,000)	0	0	0	0	0	(267,000)
Q3	Adjustments to funding levels	0	200	4,294,600	13,921,700	0	0	18,216,500
	Total Beginning Base Budget - Transportation	**0**	**191,405,100**	**48,766,700**	**31,068,500**	**6,903,200**	**0**	**278,143,500**
	Statewide Ongoing Adjustments							
Q4	General services internal service fund adjustments	0	(39,400)	0	0	0	0	(39,400)
Q5	Technology services internal service fund adjustments	0	(437,200)	0	135,900	0	0	(301,300)
Q6	Health insurance rate adjustments	0	998,000	0	57,600	3,000	0	1,058,600
Q7	Retirement rate adjustments	0	1,586,600	0	77,700	13,900	0	1,678,200
Q8	Unemployment Insurance and Term Pool adjustments	0	(1,754,500)	0	(86,900)	(15,300)	0	(1,856,700)
	Subtotal Statewide Ongoing Adjustments - Transportation	*0*	*353,500*	*0*	*184,300*	*1,600*	*0*	*539,400*
	Ongoing Adjustments							
Q9	Retirement rate adjustments from FY 2010	0	300	0	0	0	0	300
Q10	*Legal Notice Amendments* (SB 89; HB 3, Item 183)	0	(68,000)	0	0	0	0	(68,000)
	Subtotal Ongoing Adjustments - Transportation	*0*	*(67,700)*	*0*	*0*	*0*	*0*	*(67,700)*
	Total FY 2011 Transportation Adjustments	**0**	**285,800**	**0**	**184,300**	**1,600**	**0**	**471,700**
Total FY 2011 Transportation Operating Budget		**$0**	**$191,690,900**	**$48,766,700**	**$31,252,800**	**$6,904,800**	**$0**	**$278,615,200**
TRANSPORTATION FY 2010 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
Q11	Term Pool adjustments	$0	($915,100)	$0	($45,400)	($8,000)	$0	($968,500)
	Subtotal Supplemental Adjustments - Transportation	*0*	*(915,100)*	*0*	*(45,400)*	*(8,000)*	*0*	*(968,500)*
Total FY 2010 Transportation Budget Adjustments		**$0**	**($915,100)**	**$0**	**($45,400)**	**($8,000)**	**$0**	**($968,500)**
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	0	0	0	(323,400)	(323,400)
	Total Beginning Capital Base Budget - Transportation	**1,720,000**	**208,775,700**	**152,831,400**	**1,550,000**	**369,078,600**	**(84,409,100)**	**649,546,600**
	Ongoing Adjustments							
Q15	Construction Management - construction reductions	(86,000)	0	0	0	0	0	(86,000)
Q16	Construction Management - revenue estimate adjustments	0	3,146,800	0	0	(2,663,000)	0	483,800
Q17	B and C Roads - revenue estimate adjustments	0	2,377,800	0	0	0	0	2,377,800

TRANSPORTATION - BUDGET DETAIL (Continued)

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
Q18	Mineral Lease - revenue estimate adjustments	0	0	0	0	0	19,104,400	19,104,400
Q19	Centennial Highway Program - revenue estimate adjustments	0	1,419,500	0	0	(115,648,700)	20,626,200	(93,603,000)
Q20	Critical Highway Needs - revenue estimate adjustments	0	0	0	0	416,400	0	416,400
	Subtotal Ongoing Capital Adjustments - Transportation	*(86,000)*	*6,944,100*	*0*	*0*	*(117,895,300)*	*39,730,600*	*(71,306,600)*
	Total FY 2011 Transportation Capital Adjustments	**(86,000)**	**6,944,100**	**0**	**0**	**(117,895,300)**	**39,730,600**	**(71,306,600)**
	Total FY 2011 Transportation Capital Budget	**$1,634,000**	**$215,719,800**	**$152,831,400**	**$1,550,000**	**$251,183,300**	**($44,678,500)**	**$578,240,000**
	TRANSPORTATION FY 2010 CAPITAL BUDGET ADJUSTMENTS							
	Supplemental Capital Adjustments							
Q21	Construction Management - construction reductions	($68,800)	$0	$0	$0	$0	$0	($68,800)
	Subtotal Supplemental Capital Adjustments - Transportation	*(68,800)*	*0*	*0*	*0*	*0*	*0*	*(68,800)*
	Total FY 2010 Transportation Capital Budget Adjustments	**($68,800)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($68,800)**
	TRANSPORTATION TOTALS							
	FY 2011 Operating Base Budget	$0	$191,405,100	$48,766,700	$31,068,500	$6,903,200	$0	$278,143,500
	FY 2011 Operating Ongoing and One-time Adjustments	0	285,800	0	184,300	1,600	0	471,700
	FY 2011 Operating Appropriation	0	191,690,900	48,766,700	31,252,800	6,904,800	0	278,615,200
	FY 2010 Operating Adjustments	0	(915,100)	0	(45,400)	(8,000)	0	(968,500)
	FY 2011 Capital Base Budget	1,720,000	208,775,700	152,831,400	1,550,000	369,078,600	(84,409,100)	649,546,600
	FY 2011 Capital Ongoing and One-time Adjustments	(86,000)	6,944,100	0	0	(117,895,300)	39,730,600	(71,306,600)
	FY 2011 Capital Appropriation	1,634,000	215,719,800	152,831,400	1,550,000	251,183,300	(44,678,500)	578,240,000
	FY 2010 Capital Adjustments	(68,800)	0	0	0	0	0	(68,800)

CENTENNIAL HIGHWAY FUND
(In Millions of Dollars)

	Annual Funding Available	Through FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	Beginning Balance	$305.4	$320.2	$216.9	$172.2	$143.5	$110.9	$125.5	$0.6	$6.4	
2	General Fund	59.6	59.6	59.6	90.0	201.0	249.0	0.0	0.0	0.0	**$718.8**
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	**(10.8)**
4	General Fund Sales Tax (1/64 cent)	4.8	4.6	5.5	6.3	6.6	7.7	6.1	6.1	6.2	**53.9**
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	**59.6**
6	General Fund Sales Tax - 8.3% (2006 Legislature)	0.0	0.0	0.0	0.0	195.3	169.6	150.9	144.3	34.2	**694.3**
7	Transit Tax Revenue	6.2	2.4	1.2	1.2	0.0	0.0	0.0	0.0	0.0	**11.0**
8	Transportation Funds - Gas Tax 5.5 Cents	63.7	65.6	67.6	69.6	1.7	73.8	71.0	71.0	73.1	**557.1**
9	Department Contribution	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	**54.0**
10	Registration Fee Increase	18.7	19.6	20.4	21.5	22.4	23.1	22.9	21.9	22.2	**192.7**
11	Investment Income	5.4	2.8	3.1	2.8	2.4	0.7	0.7	0.0	0.0	**17.9**
12	General Obligation Bonds Issued	95.3	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0	**142.3**
13	Premiums on Bonds Issued	14.0	31.9	4.7	0.0	0.0	0.0	0.0	0.0	0.0	**50.5**
14	Less: Debt Service - Interest/Fees	(51.3)	(52.9)	(53.2)	(48.8)	(46.5)	(40.3)	(34.7)	(32.4)	(27.1)	**(387.1)**
15	Less: Debt Service - Principal	(35.6)	(79.7)	(74.3)	(77.6)	(81.5)	(91.4)	(99.1)	(104.6)	(110.9)	**(754.6)**
16	Federal Sources	34.8	42.3	20.5	5.4	24.0	14.4	1.2	0.0	0.0	**142.7**
17	**Total Annual Funding Available**	**$516.2**	**$422.4**	**$325.2**	**$308.2**	**$474.9**	**$523.5**	**$250.5**	**$113.0**	**$10.2**	**$1,542.3**
	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	62.7	0.0	**1,730.9**
20	Available for New Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.9	10.2	**54.1**
21	**Total Project Expenditures**	**$196.0**	**$205.5**	**$152.9**	**$164.8**	**$364.0**	**$398.0**	**$249.9**	**$106.6**	**$10.2**	**$1,847.9**
22	**Ending Balance**	**$320.2**	**$216.9**	**$172.2**	**$143.5**	**$110.9**	**$125.5**	**$0.6**	**$6.4**	**($0.0)**	
23	**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 in 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.

State of Utah

Capital Budget and Debt Service

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

CAPITAL BUDGET AND DEBT SERVICE

Kimberlee Willette, Analyst

BUDGET ADJUSTMENTS

OVERVIEW:

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

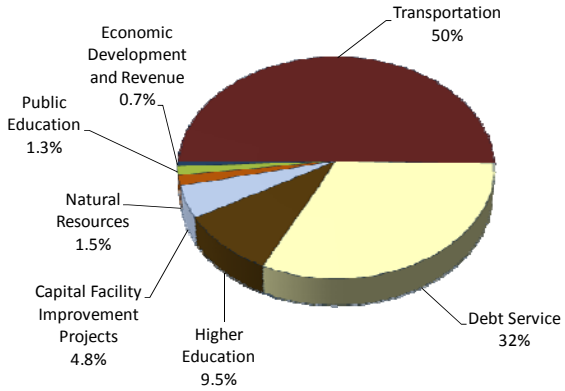
Debt Services

- Increase funding for new general obligation (G.O.) bonds authorized as stated in Senate Bill 280, *2010 General Obligation Bond Authorization* (Hillyard), of $46,000,000 for USTAR buildings

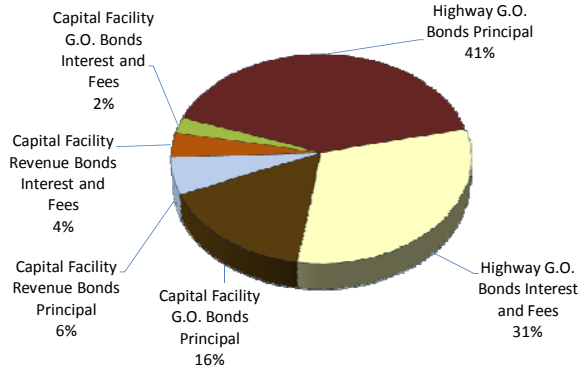
Capital Improvement

- Reduce maintenance of state facilities by ($4,977,100) ongoing General Fund

Where Will My Taxes and Fees Go for Capital Budget and Debt Service?
(Total FY 2011 Operational Funding is $1,149,104,900)



Debt Service Expenditures
(Based on FY 2011 Appropriations)



New Capital Facility Development
Project Appropriations (in millions)

State Funded Buildings	
UVU Science Building	$45.0
DSC Centennial Commons	35.0
SLCC Administrative Complex	29.0
National Guard Armories	4.0
Total	**$113.0**
Other State Buildings	
U of U Ambulatory Care Complex	$119.5
U of U Orthopedics Building	25.0
U of U Henry Eyring Building	17.9
WSU Student Housing	15.0
SUU Museum of Arts	12.5
U of U Ambassador Building	12.0
U of U Guest House	10.0
DPS Ogden Driver License Building	3.3
U of U Botanical Center Classroom	3.0
Services for the Blind and Visually Impaired Residential Facility	1.5
Total	**$219.7**

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.

LEGISLATIVE INTENT STATEMENTS

House Bill 2

FY 2011, Item

154 Finance may transfer $22,800,000 from the Transportation Investment Fund and $13,700,000 from the Critical Highway Needs Fund to Debt Services for General Obligation bonds issued for highways after March 1, 2010.

House Bill 3

FY 2011, Item

78 State Building Board shall reallocate $3,550,000 from prior year capital improvements funds to the University of Utah (U of U) and add the FY 2011 U of U capital improvement allocation for high temperature water distribution system upgrades.

House Bill 5
Revenue Bond and Capital Facilities Authorizations (Clark)

Section 1

State Board of Regents (SBR), on behalf of Weber State University (WSU), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of WSU to finance the cost of constructing student housing, in the amount of $15,000,000, together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Student housing rental fees and parking fees shall be used as the primary revenue source for repayment of the obligation. WSU may demolish, replace, and construct these projects, but may not request state funds for operation and maintenance costs or capital improvements.

SBR, on behalf of U of U, may issue, sell, and deliver revenue bonds or other evidences of indebtedness to finance the:

- Purchase of the Ambassador Building from Salt Lake County with $12,000,000, to be repaid with clinical revenues and institutional funds;
- Purchase of the Orthopaedics Building from Utah Orthopaedic Foundation with $25,000,000, to be repaid with clinical revenue and institutional funds;
- Expansion of the University Guest House with $10,000,000, to be repaid with room rentals, meeting room rentals, and the sale of ancillary services; and
- Construction of an ambulatory care complex with $119,541,000, to be repaid with clinical revenues and institutional funds.

These costs are authorized, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt services reserve requirements. U of U may not request state funds for operation and maintenance costs or capital improvements.

SBR, on behalf of Southern Utah University (SUU), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of SUU to finance the cost of constructing the Southern Utah Museum of Arts, in the amount of $2,500,000, together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Student fees shall be used as the primary revenue source for repayment of the obligation. SUU may not request state funds for operation and maintenance costs or capital improvements.

Section 2

SUU may use $10,000,000 of donations and revenue bond authority to plan, design, and construct the Southern Utah Museum of Arts. No state funds may be used for any portion of this project. SUU may not request state funds for operation and maintenance costs or capital improvements.

U of U may use $17,878,000 of donations, federal funds, and institutional funds to plan, design, and construct an addition to the Henry Eyring Building. No state funds may be used for any portion of this project. U of U may not request state funds for operation and maintenance costs or capital improvements.

Utah State University (USU) may use $10,000,000 of donations and revenue bond authority to plan, design, and construct a Botanical Center classroom building. No state funds may be used for any portion of this project. USU may not request state funds for operation and maintenance costs or capital improvements.

SUU may use $3,000,000 of donations to plan, design, and construct the Southern Utah Museum of Arts. No state funds may be used for any portion of this project. SUU may not request state funds for operation and maintenance costs or capital improvements.

Division of Services for the Blind and Visually Impaired (DSBVI) may use $1,497,000 federal funds to plan, design, and construct a residential facility for the blind. No state funds may be used for any portion of this project. DSBVI may not request state funds for operation and maintenance costs or capital improvements.

Department of Public Safety (DPS) may use $3,294,000 of nonlapsing balances within the driver license line item to plan, design, and construct an Ogden driver license building. DPS may not request state funds for operation and maintenance costs or capital improvements.

U of U may use donations to prepare preliminary plans for a dental school building. No state funds may be used for any portion of the planning. U of U may not design or construct a dental school building until the Legislature authorizes the design and construction of a dental school building, the university pursues the establishment of a dental school program, and the appropriation of funds at a level sufficient to fund a dental school program at the U of U.

Section 3

Division of Facilities and Construction Management with title to property identified as Emery County Tax Parcel is authorized to sell a 60 feet wide perpetual easement to Rocky Mountain Power on property at Green River, which was subject to cleanup of radiation contamination by the United States Department of Energy and was acquired by the State of Utah.

Section 4

Courts may enter into a lease-purchase agreement for the Spanish Fork Courthouse using existing funds.

Table 36
CAPITAL BUDGET AND DEBT SERVICE
Summary Plan of Financing by Department - All Sources of Funding (Three-Year Comparison)

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
Administrative Services									
Actual FY 2009	$118,020,100	$30,268,100	$0	$0	$0	$0	$0	$0	$148,288,200
Authorized FY 2010	20,394,400	30,268,100	0	0	0	0	5,000,000	0	55,662,500
Appropriated FY 2011	24,417,200	30,268,100	0	0	0	0	0	0	54,685,300
Economic Development and Revenue									
Actual FY 2009	0	0	0	0	0	8,132,900	0	0	8,132,900
Authorized FY 2010	0	0	0	0	0	5,500,000	0	0	5,500,000
Appropriated FY 2011	0	0	0	0	0	8,142,000	0	0	8,142,000
Higher Education									
Actual FY 2009	550,000	25,000,000	0	0	0	0	1,000,000	233,000	26,783,000
Authorized FY 2010	0	0	0	0	0	0	0	0	0
Appropriated FY 2011	109,000,000	0	0	0	0	0	0	0	109,000,000
Natural Resources									
Actual FY 2009	2,615,700	0	0	3,460,600	194,300	0	20,532,500	122,500	26,925,600
Authorized FY 2010	922,700	0	0	1,700,000	25,000	0	14,965,000	7,919,800	25,532,500
Appropriated FY 2011	772,100	0	0	1,700,000	25,000	0	14,730,000	350,000	17,577,100
Public Education									
Actual FY 2009	0	42,288,900	0	0	0	0	0	0	42,288,900
Authorized FY 2010	0	22,499,700	0	0	0	0	0	0	22,499,700
Appropriated FY 2011	0	14,499,700	0	0	0	0	0	0	14,499,700
Transportation									
Actual FY 2009	32,300,000	0	294,167,900	293,645,100	128,536,800	68,095,600	334,990,000	117,739,500	1,269,474,900
Authorized FY 2010	651,200	0	208,775,700	370,772,300	27,674,600	46,609,000	273,594,600	(66,318,400)	861,759,000
Appropriated FY 2011	1,634,000	0	215,719,800	152,831,400	1,550,000	65,713,400	251,183,300	(110,391,900)	578,240,000
TOTAL 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	$1,521,893,500
Authorized FY 2010	21,968,300	52,767,800	208,775,700	372,472,300	27,699,600	52,109,000	293,559,600	(58,398,600)	970,953,700
Appropriated FY 2011	135,823,300	44,767,800	215,719,800	154,531,400	1,575,000	73,855,400	265,913,300	(110,041,900)	782,144,100
Debt Service									
Actual FY 2009	$31,679,700	$17,164,300	$0	$0	$20,953,100	$0	$154,491,000	$15,588,800	$239,876,900
Authorized FY 2010	51,599,700	17,164,300	0	0	24,779,600	0	193,382,500	4,020,400	290,946,500
Appropriated FY 2011	51,599,700	17,164,300	0	0	34,600,000	0	263,596,800	0	366,960,800
GRAND TOTALS									
Actual FY 2009	$185,165,500	$114,721,300	$294,167,900	$297,105,700	$149,684,200	$76,228,500	$511,013,500	$133,683,800	$1,761,770,400
Authorized FY 2010	73,568,000	69,932,100	208,775,700	372,472,300	52,479,200	52,109,000	486,942,100	(54,378,200)	1,261,900,200
Appropriated FY 2011	187,423,000	61,932,100	215,719,800	154,531,400	36,175,000	73,855,400	529,510,100	(110,041,900)	1,149,104,900

Table 37
CAPITAL BUDGET
FY 2010 Appropriations and Authorizations - All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding	
CAPITAL FACILITY PROJECTS									
Administrative Services									
1 Statewide capital improvements	$20,394,400	$30,268,100	$5,000,000	$55,662,500	$0	$0	$0	$55,662,500	1
2 School for the Deaf and the Blind	0	0	0	0	0	6,500,000 (a)	0	6,500,000	2
3 National Guard armories	0	0	0	0	0	4,000,000 (a)	0	4,000,000	3
Lease Purchase Authorization and Revenue Bonds									
4 DABC property acquisition	0	0	0	0	0	0	3,800,000 (b)	3,800,000	4
5 DABC warehouse expansion	0	0	0	0	0	0	19,904,000 (b)	19,904,000	5
Other Funds Projects									
6 DNR interagency fire dispatch center	0	0	0	0	3,000,000 (c)	0	0	3,000,000	6
7 DNR curation facility in Vernal	0	0	0	0	7,500,000 (c)	0	0	7,500,000	7
8 DNR seed warehouse expansion	0	0	0	0	650,000 (c)	0	0	650,000	8
9 Veterans' Affairs - Veterans' cemetery	0	0	0	0	3,500,000 (c)	0	0	3,500,000	9
10 UTA long-term lease	0	0	0	0	0 (b)	0	0	0	10
11 DWS sell four buildings	0	0	0	0	0 (b)	0	0	0	11
12 Multi-agency Government Office Building	0	0	0	0	0	18,000,000 (d)	0	18,000,000	12
Total Administrative Services	**20,394,400**	**30,268,100**	**5,000,000**	**55,662,500**	**14,650,000**	**28,500,000**	**23,704,000**	**122,516,500**	
Higher Education									
Cash Appropriations and General Obligation Bonds									
13 SLCC Digital Design/Communication Tech Center	0	0	0	0	8,962,500 (e)(f)	21,305,000 (a)	0	30,267,500	13
14 MATC North Utah County Campus	0	0	0	0	0	18,800,000 (a)	0	18,800,000	14
15 U of U Eccles School of Business Building	0	0	0	0	64,445,000 (f)	22,900,000 (a)	0	87,345,000	15
16 OWATC Health Technology Building	0	0	0	0	700,000 (f)	21,812,000 (a)	0	22,512,000	16
17 SUU Gibson Science Center	0	0	0	0	5,000,000 (f)	13,851,000 (a)	0	18,851,000	17
18 DSC Centennial Commons - Design	0	0	0	0	0	3,000,000 (a)	0	3,000,000	18
19 UVU Science/Health Science Building - Design	0	0	0	0	0	2,800,000 (a)	0	2,800,000	19
20 Snow College Library	0	0	0	0	0	14,000,000 (d)	0	14,000,000	20
Lease Purchase Authorization and Board of Regents Revenue Bonds									
21 U of U south campus housing project	0	0	0	0	48,000,000 (g)	0	0	48,000,000	21
22 U of U "green field" site	0	0	0	0	44,000,000 (g)	0	0	44,000,000	22
23 U of U Neuropsychiatric Institute	0	0	0	0	45,000,000 (g)	0	0	45,000,000	23
24 USU Vernal entrepreneurship and energy research ctr.	0	0	0	0	3,800,000 (g)	0	0	3,800,000	24
Other Funds Projects									
25 U of U ambulatory care complex	0	0	0	0	0 (e)	0	0	0	25
26 U of U Eccles School of Business Building	0	0	0	0	64,445,000 (f)	0	0	64,445,000	26
27 U of U Kennecott Building	0	0	0	0	8,689,000 (f)	0	0	8,689,000	27
28 U of U Sorenson Arts and Education Complex	0	0	0	0	30,737,000 (f)	0	0	30,737,000	28
29 U of U Meldrum Civil Engineering Building	0	0	0	0	4,477,500 (f)	0	0	4,477,500	29
30 U of U Universe Project	0	0	0	0	0 (b)	0	0	0	30
31 UVU Business Resource Center	0	0	0	0	2,650,000 (c)(e)	0	0	2,650,000	31
32 UVU track and field facility	0	0	0	0	1,200,000 (e)(f)	0	0	1,200,000	32
33 UVU intramural playing field	0	0	0	0	600,000 (e)	0	0	600,000	33
34 SUU baseball and soccer complex	0	0	0	0	2,000,000 (f)	0	0	2,000,000	34
Total Higher Education	**0**	**0**	**0**	**0**	**334,706,000**	**118,468,000**	**0**	**453,174,000**	
TOTAL CAPITAL FACILITY PROJECTS	**$20,394,400**	**$30,268,100**	**$5,000,000**	**$55,662,500**	**$349,356,000**	**$146,968,000**	**$23,704,000**	**$575,690,500**	

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding	
OTHER CAPITAL PROJECTS									
Economic Development and Revenue									
35 DCC - Special Service Districts	$0	$0	$5,500,000 *(h)*	$5,500,000	$0	$0	$0	$5,500,000	*35*
Total Economic Development and Revenue	**0**	**0**	**5,500,000**	**5,500,000**	**0**	**0**	**0**	**5,500,000**	
Natural Resources									
36 Wildlife Resources	800,000	0	2,405,000 *(h)*	3,205,000	0	0	0	3,205,000	*36*
37 Parks and Recreation	122,700	0	9,559,800 *(h)*	9,682,500	0	0	0	9,682,500	*37*
38 Trust Lands Administration	0	0	12,645,000 *(h)*	12,645,000	0	0	0	12,645,000	*38*
Total Natural Resources	**922,700**	**0**	**24,609,800**	**25,532,500**	**0**	**0**	**0**	**25,532,500**	
Public Education									
39 Capital Outlay Program	0	19,568,800	0	19,568,800	0	0	0	19,568,800	*39*
40 Enrollment Growth	0	2,930,900	0	2,930,900	0	0	0	2,930,900	*40*
Total Public Education	**0**	**22,499,700**	**0**	**22,499,700**	**0**	**0**	**0**	**22,499,700**	
Transportation									
41 Construction	651,200	0	415,879,700 *(h)*	416,530,900	0	39,500,000 *(i)*	0	456,030,900	*41*
42 Sidewalk Construction	0	0	578,900 *(h)*	578,900	0	0	0	578,900	*42*
43 B and C Road Account	0	0	119,865,900 *(h)*	119,865,900	0	0	0	119,865,900	*43*
44 Centennial Highway program	0	0	178,174,300 *(h)*	178,174,300	0	0	0	178,174,300	*44*
45 Mineral Lease programs	0	0	46,609,000 *(h)*	46,609,000	0	0	0	46,609,000	*45*
46 Critical Highway Needs Fund	0	0	100,000,000 *(h)*	100,000,000	0	0	0	100,000,000	*46*
47 Transportation Investment Fund	0	0	0	0	0	2,207,000,000 *(j)*	0	2,207,000,000	*47*
Total Transportation	**651,200**	**0**	**861,107,800**	**861,759,000**	**0**	**2,246,500,000**	**0**	**3,108,259,000**	
TOTAL OTHER CAPITAL PROJECTS	**$1,573,900**	**$22,499,700**	**$891,217,600**	**$915,291,200**	**$0**	**$2,246,500,000**	**$0**	**$3,161,791,200**	
TOTAL CAPITAL BUDGET	**$21,968,300**	**$52,767,800**	**$896,217,600**	**$970,953,700**	**$349,356,000**	**$2,393,468,000**	**$23,704,000**	**$3,737,481,700**	

(a) General Obligation Bond Authorization Amendments *(SB 201)*
(b) Revenue Bond and Capital Facilities Authorization *(SB 5)*
(c) *Grants (SB 5)*
(d) General Obligation Bond Authorization *(HB 4)*
(e) *Institutional funds (SB 5)*
(f) *Donations (SB 5)*
(g) *Board of Regents revenue bonds (SB 5)*
(h) *Other various funding sources. See agency's capital table located in a separate section of the Budget Summary for more detail*
(i) Transportation Amendments *(HB 185)*
(j) Transportation Revisions *(SB 239)*

Table 38
CAPITAL BUDGET
FY 2011 Appropriations and Authorizations - All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds		G.O. Bonds	SBOA Revenue Bonds	Total Project Funding	
CAPITAL FACILITY PROJECTS										
Administrative Services										
1 Statewide capital improvements	$20,417,200	$30,268,100	$0	$50,685,300	$0		$0	$0	$50,685,300	*1*
2 National Guard armories	4,000,000	0	0	4,000,000	0		0	0	4,000,000	*2*
Lease Purchase Authorization										
3 Spanish Fork Courthouse	0	0	0	0	0	*(a)*	0	0	0	*3*
Other Funds Projects										
4 DSBVI - residential facility	0	0	0	0	1,497,000	*(b)*	0	0	1,497,000	*4*
5 DPS - Ogden driver license buildings	0	0	0	0	3,294,000	*(c)*	0	0	3,294,000	*5*
6 Emery County Tax Parcel - sell perpetual easement	0	0	0	0	0	*(a)*	0	0	0	*6*
Total Administrative Services	**24,417,200**	**30,268,100**	**0**	**54,685,300**	**4,791,000**		**0**	**0**	**59,476,300**	
Higher Education										
Cash Appropriations and General Obligation Bonds										
7 DSC - Centennial Commons	35,000,000	0	0	35,000,000	0		0	0	35,000,000	*7*
8 SLCC - Administrative Complex	29,000,000	0	0	29,000,000	0		0	0	29,000,000	*8*
9 UVU Science Building	45,000,000	0	0	45,000,000	0		0	0	45,000,000	*9*
Lease Purchase Authorization and Board of Regents Revenue Bonds										
10 WSU - student housing	0	0	0	0	15,000,000	*(d)*	0	0	15,000,000	*10*
11 U of U - Ambassador building	0	0	0	0	12,000,000	*(d)*	0	0	12,000,000	*11*
12 U of U - Orthopaedics building	0	0	0	0	25,000,000	*(d)*	0	0	25,000,000	*12*
13 U of U - university guest house	0	0	0	0	10,000,000	*(d)*	0	0	10,000,000	*13*
14 U of U - Ambulatory Care complex	0	0	0	0	119,541,000	*(d)*	0	0	119,541,000	*14*
15 SUU - Museum of Arts	0	0	0	0	2,500,000	*(d)*	0	0	2,500,000	*15*
Other Funds Projects										
16 SUU - Museum of Arts	0	0	0	0	10,000,000	*(e)*	0	0	10,000,000	*16*
17 U of U - Henry Eyring Building	0	0	0	0	17,878,000	*(b)(c)(e)*	0	0	17,878,000	*17*
18 USU - Botanical Center classroom	0	0	0	0	3,000,000	*(e)*	0	0	3,000,000	*18*
19 U of U - dental school building plans	0	0	0	0	0	*(e)*	0	0	0	*19*
Total Higher Education	**109,000,000**	**0**	**0**	**109,000,000**	**214,919,000**		**0**	**0**	**323,919,000**	
TOTAL CAPITAL FACILITY PROJECTS	**$133,417,200**	**$30,268,100**	**$0**	**$163,685,300**	**$219,710,000**		**$0**	**$0**	**$383,395,300**	

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding	
OTHER CAPITAL PROJECTS									
Economic Development and Revenue									
20 DCC - Special Service Districts	$0	$0	$8,142,000 *(f)*	$8,142,000	$0	$0	$0	$8,142,000	*20*
21 USTAR - buildings	0	0	0	0	0	46,000,000 *(g)*	0	46,000,000	*21*
Total Economic Development and Revenue	**0**	**0**	**8,142,000**	**8,142,000**	**0**	**46,000,000**	**0**	**54,142,000**	
Natural Resources									
22 Wildlife Resources	649,400	0	1,705,000 *(f)*	2,354,400	0	0	0	2,354,400	*22*
23 Parks and Recreation	122,700	0	2,900,000 *(f)*	3,022,700	0	0	0	3,022,700	*23*
24 Trust Lands Administration	0	0	12,200,000 *(f)*	12,200,000	0	0	0	12,200,000	*24*
Total Natural Resources	**772,100**	**0**	**16,805,000**	**17,577,100**	**0**	**0**	**0**	**17,577,100**	
Public Education									
25 Capital Outlay Program	0	12,610,900	0	12,610,900	0	0	0	12,610,900	*25*
26 Capital Outlay Program - Enrollment Growth	0	1,888,800	0	1,888,800	0	0	0	1,888,800	*26*
Total Public Education	**0**	**14,499,700**	**0**	**14,499,700**	**0**	**0**	**0**	**14,499,700**	
Transportation									
27 Construction	1,634,000	0	261,422,600 *(f)*	263,056,600	0	0	0	263,056,600	*27*
28 Sidewalk Construction	0	0	500,000 *(f)*	500,000	0	0	0	500,000	*28*
29 B and C Road Account	0	0	122,243,700 *(f)*	122,243,700	0	0	0	122,243,700	*29*
30 Centennial Highway Program	0	0	26,309,900 *(f)*	26,309,900	0	0	0	26,309,900	*30*
31 Mineral Lease Programs	0	0	65,713,400 *(f)*	65,713,400	0	0	0	65,713,400	*31*
32 Critical Highway Needs Fund	0	0	100,416,400 *(f)*	100,416,400	0	0	0	100,416,400	*32*
Total Transportation	**1,634,000**	**0**	**576,606,000**	**578,240,000**	**0**	**0**	**0**	**578,240,000**	
TOTAL OTHER CAPITAL PROJECTS	**$2,406,100**	**$14,499,700**	**$601,553,000**	**$618,458,800**	**$0**	**$46,000,000**	**$0**	**$664,458,800**	
TOTAL CAPITAL BUDGET	**$135,823,300**	**$44,767,800**	**$601,553,000**	**$782,144,100**	**$219,710,000**	**$46,000,000**	**$0**	**$1,047,854,100**	

(a) Revenue Bond and Capital Facilities Authorizations (HB 5)
(b) *Federal funds*
(c) *Institutional funds*
(d) *Board of Regents revenue bonds (HB 5)*
(e) *Donations*
(f) *Other various funding sources. See agency's capital table located in a separate section of the Budget Summary for more detail*
(g) 2010 General Obligation Bond Authorization *(SB 280)*

Table 39
DEBT SERVICE
All Sources of Funding
Three-Year Comparison

	General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total
Capital Facility General Obligation Bonds						
Principal						
Actual FY 2009	$27,086,700	$15,648,800	$0	$0	$12,034,500	$54,770,000
Authorized FY 2010	41,439,500	15,648,800	0	0	(683,300)	56,405,000
Appropriated FY 2011	43,751,200	15,648,800	0	0	0	59,400,000
Interest and Fees						
Actual FY 2009	4,370,000	1,515,500	0	0	985,500	6,871,000
Authorized FY 2010	9,937,200	1,515,500	0	0	1,216,700	12,669,400
Appropriated FY 2011	7,625,500	1,515,500	0	0	0	9,141,000
Highway General Obligation Bonds						
Principal						
Actual FY 2009	0	0	0	110,359,400	2,570,600	112,930,000
Authorized FY 2010	0	0	0	117,655,600	1,429,400	119,085,000
Appropriated FY 2011	0	0	0	149,660,000	0	149,660,000
Interest and Fees						
Actual FY 2009	0	0	0	44,131,600	0	44,131,600
Authorized FY 2010	0	0	0	75,726,900	2,057,600	77,784,500
Appropriated FY 2011	0	0	0	113,936,800	0	113,936,800
TOTAL G.O. BOND PAYMENTS						
Actual FY 2009	$31,456,700	$17,164,300	$0	$154,491,000	$15,590,600	$218,702,600
Authorized FY 2010	51,376,700	17,164,300	0	193,382,500	4,020,400	265,943,900
Appropriated FY 2011	51,376,700	17,164,300	0	263,596,800	0	332,137,800
Capital Facility Revenue Bonds						
Principal						
Actual FY 2009	$223,000	$0	$12,691,400	$0	($1,800)	$12,912,600
Authorized FY 2010	223,000	0	13,323,800	0	0	13,546,800
Appropriated FY 2011	223,000	0	20,820,300	0	0	21,043,300
Interest and Fees						
Actual FY 2009	0	0	8,261,700	0	0	8,261,700
Authorized FY 2010	0	0	11,455,800	0	0	11,455,800
Appropriated FY 2011	0	0	13,779,700	0	0	13,779,700
TOTAL REVENUE BOND PAYMENTS						
Actual FY 2009	$223,000	$0	$20,953,100	$0	($1,800)	$21,174,300
Authorized FY 2010	223,000	0	24,779,600	0	0	25,002,600
Appropriated FY 2011	223,000	0	34,600,000	0	0	34,823,000
TOTAL DEBT SERVICE						
Actual FY 2009	$31,679,700	$17,164,300	$20,953,100	$154,491,000	$15,588,800	$239,876,900
Authorized FY 2010	51,599,700	17,164,300	24,779,600	193,382,500	4,020,400	290,946,500
Appropriated FY 2011	51,599,700	17,164,300	34,600,000	263,596,800	0	366,960,800

Table 40
GENERAL OBLIGATION BONDS OUTSTANDING
As of March 31, 2010

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of 31-Mar-10	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 (Pace, L.) - various projects					$1,623,400
2008 Authorization SB 4 (Jenkins, S.) - USU agricultural science classroom building					43,111,000
2008 Authorization SB 298 (Hickman, J.) - St. George airport					42,500,000
2009 Authorization SB 201 (Niederhauser, W.) - various projects					10,000,000
2010 Authorization SB 280 (Hillyard, L.) - USTAR					46,000,000
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.) and HB 158 (Harper, W.) - various projects					557,900,000 (b)
2009 Authorization HB 185 (Harper, W.) and 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			**124,418,100**	**96,533,100**	
Less Deferred Amount on Refunding			**(7,191,100)**	**(4,252,400)**	
Total General Obligation Bonds Payable			**$2,416,527,000**	**$1,865,230,700**	
Debt Per Capita *(c)*			**$863**		

(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	(2,416,527,000)
Additional Constitutional Debt Incurring Capacity of the State	$1,816,115,500

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	$2,657,135,143
Statutory General Obligation Debt Limit (45 percent)	$1,195,710,800
Less: Outstanding General Obligation Debt	(2,416,527,000)
Plus: Statutorily Exempt General Obligation Highway Bonds	1,865,230,700
Remaining Statutory General Obligation Debt Incurring Capacity	$644,414,500

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.

Table 41
STATE BUILDING OWNERSHIP AUTHORITY REVENUE BONDS OUTSTANDING
As of March 31, 2010

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of 31-Mar-10	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	1,410,000	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			**$346,610,000**	**$0**	
Plus Unamortized Premiums			**5,045,300**	**0**	
Less Deferred Amount on Refunding			**(889,700)**	**0**	
Total State Building Ownership Authority Revenue Bonds Payable			**$350,765,600**	**$0**	
Debt Per Capita *(b)*			**$125**		

(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	$282,176,164,234
Statutory Debt Limit (1.5 percent)	$4,232,642,500
Less: General Obligation Debt	(2,416,527,000)
Less: SBOA Lease Revenue Bonds	(350,765,600)
Plus: Statutorily Exempt General Obligation Highway Bonds	1,865,230,700
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	0
SBOA's Additional Debt Incurring Capacity	$3,330,580,600

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.

State of Utah

Revolving Loan Funds

This section explains revolving loan funds and includes a table of appropriations given to each revolving loan fund.

Cliff Strachan, Analyst

REVOLVING LOAN FUNDS

The State of Utah administers various revolving loan programs to promote economic development within the state. These revolving loan funds are typically funded with General Fund appropriations, and are sometimes supplemented from other funding sources, including federal funds and private contributions. Revolving loan funds may be enhanced through one-time transfers from the General Fund or other funding. Once a loan program is established, loan repayments generally remain within the loan programs in order to provide additional monies for future loans. Thus, a revolving and self-sustaining source of funding is provided.

Several revolving loan programs equip city and county governments with low-interest loans to finance water and sewer systems or other vital infrastructure necessary for economic growth. Other revolving loan programs include low-interest loans for agricultural development, low-income housing development, or other authorized purposes. Some revolving loan programs may provide grants.

The Industrial Assistance Fund (IAF) provides low-interest loans to businesses that provide new jobs in rural Utah. If a business receiving an IAF loan creates a certain number of new jobs, it is not required to repay all or part of the loan.

Budgets and other financial information relating to revolving loan programs are not included in departmental budget tables because fund balances within revolving loan programs are not a source of operating or capital funding for State departments. However, some revolving loan programs have the option of using a portion of the interest from loan repayments to administer the program.

Table 42, Revolving Loan Funds, shows all appropriations to revolving loan funds, including new state funds, loan repayments (shown as either dedicated credits or restricted and trust funds), federal funds, and carry forward balances.

Table 42
REVOLVING LOAN FUNDS
Funds Available to Loan by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Available
Agriculture Resource Development Fund								
Actual FY 2009	$0	$0	$0	$5,201,500	$0	$525,000 (a)	$0	$5,726,500
Authorized FY 2010	0	0	0	5,136,800	0	525,000 (a)	0	5,661,800
Appropriated FY 2011	0	0	0	5,756,800	0	525,000 (a)	0	6,281,800
Drinking Water Loan Fund								
Actual FY 2009	0	0	9,136,900	7,017,000	0	3,587,500 (a)	0	19,741,400
Authorized FY 2010	0	0	20,113,300 (b)	8,222,900	0	3,587,500 (a)	0	31,923,700
Appropriated FY 2011	0	0	10,800,000	5,050,000	0	3,587,500 (a)	0	19,437,500
Energy Efficiency Loan Fund								
Actual FY 2009	0	(1,936,400)	0	114,200	0	0	1,822,200	0
Authorized FY 2010	0	(2,500,000)	0	32,100	0	0	2,933,400	465,500
Appropriated FY 2011	0	0	0	51,900	0	0	340,400	392,300
Industrial Assistance Fund (c)								
Actual FY 2009	0	0	0	0	0	0	0	0
Authorized FY 2010	0	0	0	0	0	0	0	0
Appropriated FY 2011	0	0	0	0	0	0	0	0
Olene Walker Housing Loan Fund								
Actual FY 2009	3,136,400	0	3,850,000	0	0	0	0	6,986,400
Authorized FY 2010	2,386,900	0	7,700,000	0	0	0	0	10,086,900
Appropriated FY 2011	2,242,900	0	4,400,000	0	0	0	0	6,642,900
Permanent Community Impact Fund								
Actual FY 2009	0	0	0	0	78,900,000	0	0	78,900,000
Authorized FY 2010	0	0	0	0	78,900,000	0	0	78,900,000
Appropriated FY 2011	0	0	0	0	78,900,000	0	0	78,900,000
State Facility Energy Efficiency Loan Fund								
Actual FY 2009	0	0	0	0	0	2,150,000	0	2,150,000
Authorized FY 2010	0	0	0	0	0	2,219,100	0	2,219,100
Appropriated FY 2011	0	0	0	0	0	2,233,000	0	2,233,000
Water Quality Loan Fund								
Actual FY 2009	0	0	6,527,300	18,422,500	0	3,587,500 (a)	0	28,537,300
Authorized FY 2010	0	0	16,657,100 (b)	16,581,900	0	3,587,500 (a)	0	36,826,500
Appropriated FY 2011	0	0	11,000,000	11,287,500	0	3,587,500 (a)	0	25,875,000
Water Resources Cities Water Loan Fund								
Actual FY 2009	0	0	0	1,959,700	0	0	(1,439,700)	520,000
Authorized FY 2010	0	0	0	1,954,600	0	0	2,063,600	4,018,200
Appropriated FY 2011	0	0	0	1,854,000	0	0	0	1,854,000
Water Resources Conservation and Development Fund								
Actual FY 2009	450,700	0	0	14,430,300	0	15,276,200 (a)	(1,758,900)	28,398,300
Authorized FY 2010	6,500,000	0	0	13,433,000	0	13,400,000 (a)	10,814,100	44,147,100
Appropriated FY 2011	0	0	0	13,761,800	0	13,400,000 (a)	(6,611,000)	20,550,800
Water Resources Construction Fund								
Actual FY 2009	539,100	0	0	2,957,300	0	0	1,550,300	5,046,700
Authorized FY 2010	0	0	0	2,966,300	0	0	8,162,300	11,128,600
Appropriated FY 2011	0	0	0	2,934,100	0	0	3,800,000	6,734,100
TOTAL REVOLVING LOAN FUND APPROPRIATIONS								
Actual FY 2009	$4,126,200	($1,936,400)	$19,514,200	$50,102,500	$78,900,000	$25,126,200	$173,900	$176,006,600
Authorized FY 2010	8,886,900	(2,500,000)	44,470,400	48,327,600	78,900,000	23,319,100	23,973,400	225,377,400
Appropriated FY 2011	2,242,900	0	26,200,000	40,696,100	78,900,000	23,333,000	(2,470,600)	168,901,400

Continued on next page

Table 42 (Continued)
REVOLVING LOAN FUNDS
Funds Available to Loan by Funding Source
Three-Year Comparison

(a) *These restricted funds come from the 1/16th of 1.0 percent state sales tax designated by law to go to these loan funds. House Bill 6004,* Sales and Use Tax Amendments (Curtis)*, which passed in the 2002 Sixth Special Session, limited the distribution of the 1/16th of 1.0 percent state sales tax to the lower of the actual amount collected or $17,500,000. Not reflected in the above table is $2,450,000 that is transferred to the Department of Natural Resources for endangered species and $175,000 transferred to the Division of Water Rights. These amounts are shown in the Natural Resources operating table.*

House Bill 47, Sales Tax Diversion for Water Projects and Water Financing *(Ure), which passed in the 2006 General Session, removed the $17,500,000 cap associated with the 1/16th of 1.0 percent sales tax. The distribution of funds below $17,500,000 remains the same. Revenue above the $17,500,000 will be distributed as follows: $500,000 to the Department of Natural Resources for watershed rehabilitation and restoration; $150,000 to the Division of Water Resources for the cloud seeding program; 6.0 percent of the remaining funds to Water Rights for operating expenses; and 94 percent of the remaining funds to the Department of Water Resources Conservation and Development Fund for preconstruction costs of large state water development projects.*

(b) *The variance is due to* American Recovery and Reinvestment Act (ARRA) of 2009 *funds carried into the next fiscal year.*

(c) *This fund has balances that are not appropriated for use in these years, therefore the opening and closing balances offset each other, giving the appearance of zero funds available.*

Continued from previous page

Table 42 shows funding available to loan from each appropriated revolving loan fund. The appropriations for revolving loan funds are not included in departmental budget tables since they do not provide operating or capital funds for use by departments. The available funds are loaned or granted to local governmental entities, private businesses, or individuals.

State of Utah

Personnel Services Summary

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

Nicole Sherwood, Analyst

PERSONNEL SERVICES

Overview

Article VII, Section 18, of the *Utah Constitution* requires that compensation for the Governor, Lieutenant Governor, State Auditor, State Treasurer, and Attorney General be set by law.

Section 67-8-5, Utah Code Annotated (UCA) allows the Judicial Compensation Commission to make compensation recommendations for elected officials and judicial branch officials. Compensation for executive branch appointees is determined by the Governor within a range calculated by the Department of Human Resource Management (DHRM), as set forth by law. Judges and board or commission executives also receive compensation set by law.

Section 36-2-2, UCA prescribes the level of compensation paid to members of the Legislature. The salary for members of the Legislature is determined beginning January 1st of each odd-numbed year and based on the amount recommended by the Legislative Compensation Commission (LCC) in the preceding even-numbed year. The Legislature may accept, reject, or lower the LCC salary recommendation, but may not increase the salary recommendation. By law, the LCC's recommendations are enacted unless the Legislature takes other action.

Public education, higher education, and state employees compensation are determined by legislative intent and are limited by appropriation.

A bill passed during the 2010 General Session significantly alters retirement benefits for elected officials, appointees, and state employees.

Senate Bill 63, *New Public Employee's Tier II Contributory Retirement Act* (Liljenquist), changes retirement benefits by creating two tiers for retirement systems and plans.

Elected and appointed office holders and state employees who enter state service before July 1, 2011 remain on existing systems and plans, now known as Tier I retirement systems and plans.

All elected and appointed office holders and state employees who enter state service on or after July 1, 2011 may participate only in Tier II systems and plans. Tier II consists of four new systems or plans, which include the following:

- Public Employees' Tier II Hybrid Retirement System
- Public Employees' Tier II Defined Contribution Plan
- Public Safety and Firefighter Tier II Hybrid Retirement System
- Public Safety and Firefighter Tier II Defined Contribution Plan

Specifics regarding the application of this legislation will be described hereinafter by section.

Executive and Appointed Officials

Section 67-22-1, UCA fixes the salaries for constitutional offices. After considering the recommendation of the Executive and Judicial Compensation Commission, the Legislature did not alter salary ranges.

Section 67-22-2, UCA prescribes the salary range minimum for appointed executives is the lowest minimum salary of all the salary ranges for the appointed executives' deputies. The salary range maximum is 105 percent of the highest maximum salary of all the salary ranges for the appointed executives' deputies. Each year, DHRM recommends a compensation plan for the appointed executives and the board or commission executives to the Governor, based on market salary studies. The Governor determines the salary for each appointed executive, within the salary range. However, the Governor is permitted to establish a salary for the Executive Director of the Department of Health that distinguishes between a physician and non-physician executive director. The salary range maximum for board or commission executives is set at 90 percent of the salary for district judges.

Senate Bill 63 affects governors, other elected, and appointed officials as follows:

Tier I retirement benefits for governors are set by the *Governor's and Legislators' Retirement Act*, which base benefit has been indexed upward to $1,220 (as of July 1, 2009) per month for each term of service. An additional $3.50 per month, for each year of service, is payable to members of this plan before March 1, 2000.

Tier II retirement benefits for governors include only the defined contribution option - a 10 percent contribution to the governor's defined contribution plan.

Retirement benefits for Lieutenant Governor, Attorney General, State Auditor, State Treasurer, and appointed officials for both Tiers I and II are the same as for state employees.

The bill also establishes compensation for constitutional offices effective July 1, 2010. The salaries for elected officials (except legislators) and appointed, board, and commission executives are as follows:

ELECTED OFFICIALS' SALARIES

	Current Salary	FY 2011	Percent Adjustment
Governor	$109,900	$109,900	0.0%
Lieutenant Governor	104,400	104,400	0.0
Attorney General	104,400	104,400	0.0
State Auditor	104,400	104,400	0.0
State Treasurer	104,400	104,400	0.0

APPOINTED OFFICIALS' SALARIES

	FY 2011 Range
Appointed Executives	$67,642 - $160,222
Board and Commission Executives	$0 - $118,935

Legislators

The LCC recommended that legislative daily pay be raised to $130 from $117 for each calendar day of the annual general session, veto-override, special session and other Legislative authorized meetings. LCC also recommended that the President of the Senate and the Speaker of the House each receive an additional $3,000 per year, while the majority and minority leaders of each house receive an additional $2,000 per year.

House Bill 287, *Legislator Salary Amendments* (Litvack), rejected the increases recommended by the LCC. Through calendar year 2011, Legislators' salaries remain set at $117 for each calendar day of the annual general session, veto-override, special session and other Legislative authorized meetings.

Optional health, dental and life insurance benefits are available for legislators who choose to enroll. Legislators may choose to participate in individual, dual, or family coverage and the State will pay 95 percent of the premium for health insurance and 95 percent of the premium for dental insurance. The State pays the full premium for basic life insurance coverage of $25,000 for each legislator who enrolls in the program.

Medicare supplemental insurance is an additional retirement benefit for legislators who retire after January 1, 1998 and who have reached age 65. Retired legislators must have served four years to qualify. The portion of the premium that the state pays is determined by the number of years a legislator has served. For each year of legislative service, the state pays 10 percent of the benefit, with full premium paid for 10 or more years of service. Legislators who retire prior to age 65 may apply for this benefit if they maintain Public Employee Health Program (PEHP) health insurance coverage at their own expense until they are eligible to apply. This benefit also applies to a legislator's spouse.

For legislators in office before July 1, 2011, Tier I retirement benefits as established by the *Governor's and Legislators' Retirement Act* provides a base benefit that has been indexed upward to $26.80 (as of July 1, 2009) per month for each year of service. An additional $3.50 per month, for each year of service, is payable to members of this plan before March 1, 2000.

With Senate Bill 63's changes, legislators entering office on or after July 1, 2011 will receive Tier II retirement benefits that include only the defined contribution option - a 10 percent contribution to the legislator's defined contribution plan.

State Employees

To address the rising cost of state employees' benefits, the Legislature adopted measures respecting health insurance, retirement systems and plans, and post-retirement employment issues.

House Bill 6, *State Agency Compensation Appropriations* (Dee), approved funding for half of the employer's portion of the rate increase in health care premiums. The other half of the rate increase in health care premiums will be funded through benefit plan changes. The health care premiums percentage breakout between the State and employees on the Preferred Care, Advantage Care, and Summit Care plans is the same as FY 2010. However, employees will see a slight increase in the dollar amount of their health care premiums because they must fund their own portion of the increased health care premium.

The benefit plan changes will increase the out-of-pocket maximum to $2,500 per individual, $5,000 per double, and $7,500 per family. There will also be an additional out-of-pocket maximum to the pharmacy benefit of $3,000 per individual.

Senate Bill 43, *Post-Retirement Employment* (Liljenquist), amends provisions related to a retiree who returns to work for a participating employer and the restrictions on the maximum retirement allowance certain employees can accrue. In addition, beginning July 1, 2010 a retiree may not return to work with any Utah Retirement System (URS) covered entity within one year of retirement. The separation requirement also prohibits part-time and contract work during the separation period.

As noted earlier, Senate Bill 63 creates two tiers of retirement programs: Tier I retirement systems and plans provide full retirement benefits after 30 years of service (20 years for public safety/fire employees), four percent cost-of-living adjustments on the retirement allowance, a two percent multiplier for each year of service using a three-year final average salary, and a 401(k) employer contribution.

Tier II retirement systems and plans include two options: i) a hybrid option - full retirement benefits after 35 years of service (25 years for public safety/fire employees), 2.5 percent cost-of -living adjustments on the retirement allowance, a 1.5 percent multiplier for each year of service using a five-year final average salary, and a 401(k) employer contribution; and ii) a defined contribution option - 10 percent contribution (12 percent for public safety/fire employees) to the employee's 401(k) plan.

Public and Higher Education

Employees at the Utah State Offices of Education, Rehabilitation, and Higher Education are state employees and participate in state compensation and benefits plans. Employees of public schools and higher education institutions participate in state benefits programs; but compensation is set by school districts and higher education institutions.

The Legislature did not change the value of the Weighted Pupil Unit at $2,577 for FY 2011.

Judicial Officials

Under provisions of Section 67-8-2, UCA, the salaries are approved for FY 2011 that are calculated in accordance with statutory formula and rounded to the nearest $50. Salaries for judges for FY 2011 are listed below.

Judicial officials receive retirement benefits based on age, actual service credit, final average monthly salary, and a sliding scale benefit formula. Senate Bill 63 makes no changes to the retirement program for judicial officials.

JUDICIAL OFFICIALS' SALARIES

	Current Salary	FY 2011	Percent Adjustment
Chief Justice	$147,350	$147,350	0.0%
Associate Justice	145,350	145,350	0.0
Appeals Court Justice	138,750	138,750	0.0
District Court Judge	132,150	132,150	0.0
Juvenile Court Judge	132,150	132,150	0.0

Table 43
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
FY 2010 and FY 2011

	FY 2010		FY 2011	
	State	Employee	State	Employee
HEALTH INSURANCE				
PEHP Preferred				
Single Coverage	$4,460	$1,626	$4,727	$1,723
Two Party Coverage	9,196	3,352	9,747	3,553
Family Coverage	12,276	4,475	13,013	4,743
PEHP Advantage Care				
Single Coverage	4,460	235	4,727	249
Two Party Coverage	9,196	484	9,747	513
Family Coverage	12,276	646	13,013	685
PEHP Summit Care				
Single Coverage	4,460	235	4,727	249
Two Party Coverage	9,196	484	9,747	513
Family Coverage	12,276	646	13,013	685
HIGH DEDUCTIBLE HEALTH INSURANCE *(a)*				
PEHP Preferred High Deductible Health Plan				
Single Coverage	4,460	1,151	4,727	1,220
Two Party Coverage	9,196	2,317	9,747	2,456
Family Coverage	12,276	2,483	13,013	2,632
PEHP Advantage/Summit High Deductible Health Plan				
Single Coverage	4,460	0	4,727	0
Two Party Coverage	9,196	0	9,747	0
Family Coverage	12,276	0	13,013	0
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	525	168	525	168
Two Party Coverage	667	219	667	219
Family Coverage	967	314	967	314
PEHP Preferred				
Single Coverage	525	28	525	28
Two Party Coverage	667	35	667	35
Family Coverage	967	51	967	51
Value Care				
Single Coverage	520	0	525	36
Two Party Coverage	667	209	667	278
Family Coverage	967	294	967	396

Continued on next page

Table 43 (Continued)
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
FY 2010 and FY 2011

	FY 2010		FY 2011	
	State	Employee	State	Employee
RETIREMENT				
State Employees (Contributory)	15.73 %	0.00 %	17.83 %	0.00 %
State Employees (Non-Contributory) *(b)*	15.72	0.00	17.82	0.00
Public Safety (Contributory)	26.76	4.54	29.43	4.54
Public Safety (Non-Contributory)	30.18	0.00	32.75	0.00
Firefighters	13.49	0.00	16.77	0.00
Judges (Non-Contributory)	17.09	0.00	23.72	0.00
Retirees rehired before 7/1/10 - paid into 401(k):				
Regular Retirement system			11.87	
Public Safety Retirement system			22.90	
Retirees rehired after 6/30/10 *(c)* **- paid into retirement system:**				
Regular Retirement system			4.45	
Public Safety Retirement system			9.85	
LONG-TERM DISABILITY	0.60 %		0.60 %	
WORKERS' COMPENSATION	0.70 %		0.70 %	
WORKERS' COMPENSATION (UDOT)	1.25 %		1.25 %	
UNEMPLOYMENT INSURANCE	0.10 %		0.20 %	
SOCIAL SECURITY				
Social Security Taxes				
Rate	6.20 %	6.20 %	6.20 %	6.20 %
Ceiling (Estimate)	$106,800		$107,300	
Maximum	$6,622		$6,653	
Medicare Taxes				
Rate	1.45 %	1.45 %	1.45 %	1.45 %
LIFE INSURANCE	$40.82		$36.66	
TERMINATION POOL LABOR ADDITIVE				
General	7.34 %		5.20 %	
Public Safety	15.71		9.00	
Education	6.90		4.50	
Transportation	10.32		7.90	
WORK HOURS (Based on 4/10s Monday - Thursday)		2,090		2,090

(a) Employer annual amount includes employer paid HSA of $1,170 (Single) and $2,340 (Double and Family) for the High Deductible Health Plans.
(b) Includes employer paid 401(k) of 1.5 percent.
(c) Implementation of SB 43. Employees rehired after 6/30/10 and qualified to continue receiving retirement benefits will not receive any 401(k) contributio
For these rehired employees there is a required payment to Utah Retirement Systems.

Continued from previous page

Table 43 shows state and employee contributions for state employee benefits.

Table 44
FULL-TIME EQUIVALENT STATE EMPLOYEES*
FY 2011 Base, Transfers for New Departments, and Appropriations
From the 2010 General Session

Agency	Appropriated FTE (FY 2011 Base)	Internal Service Fund FTE (FY 2011 Base)	FY11 FTE Increases - Approved 2010 Session	Final FTE Count for FY11
Administrative Services	152.2	257.5	3.0	412.7
Agriculture and Food	197.6	0.0	(3.0)	194.6
Alcoholic Beverage Control	354.8	0.0	(25.0)	329.8
Attorney General	419.5	0.0	(1.0)	418.5
Board of Pardons	36.2	0.0	0.0	36.2
Capitol Preservation Board	9.6	0.0	0.0	9.6
Career Service Review Office	2.0	0.0	0.0	2.0
Commerce	243.0	0.0	(4.0)	239.0
Community and Culture	224.6	0.0	0.5	225.1
Corrections	2,291.3	0.0	10.0	2,301.3
Courts	1,198.8	0.0	(46.0)	1,152.8
Environmental Quality	389.0	0.0	0.0	389.0
Financial Institutions	65.0	0.0	0.0	65.0
Governor's Office	108.2	0.0	0.0	108.2
Governor's Office of Econ. Dev.	63.0	0.0	2.5	65.5
Health	1,015.2	0.0	(3.5)	1,011.7
Human Resource Management	18.0	148.8	(1.0)	165.8
Human Services	3,541.3	0.0	(277.2)	3,264.1
Insurance	83.0	0.0	(1.0)	82.0
Juvenile Justice Services	965.1	0.0	0.0	965.1
Labor Commission	115.4	0.0	(11.0)	104.4
Legislature	123.0	0.0	0.0	123.0
National Guard	194.0	0.0	0.0	194.0
Natural Resources	1,313.6	2.0	(5.0)	1,310.6
Public Lands Policy Office	9.0	0.0	0.0	9.0
Public Safety	1,171.0	0.0	27.0	1,198.0
Public Service Commission	22.0	0.0	0.0	22.0
Science, Technology, and Research	24.3	0.0	0.0	24.3
State Auditor	43.2	0.0	0.0	43.2
State Office of Rehabilitation	452.0	0.0	0.0	452.0
State School Board	689.0	42.0	(8.0)	723.0
Tax Commission	762.3	0.0	(12.0)	750.3
Technology Services	21.0	847.0	0.0	868.0
Transportation	1,639.0	0.0	0.0	1,639.0
Treasurer	27.3	0.0	0.0	27.3
Trust Lands Administration	74.1	0.0	0.0	74.1
Veterans' Affairs	13.8	0.0	0.0	13.8
Workforce Services	2,104.0	0.0	(40.0)	2,064.0
Total FTEs:	**20,175.4**	**1,297.3**	**(394.7)**	**21,078.0**

** FTE counts reflect the best estimates at the conclusion of the 2010 General Session.*

State of Utah

Appropriations Bills Summary

This section lists state appropriations in the major appropriations acts, Senate Bill 1, House Bill 2, House Bill 3, and House Bill 6. Supplemental appropriations are detailed in Senate Bill 3. This section also shows the Minimum School Program appropriations, as contained in House Bill 4, Senate Bill 2, and House Bill 1. Appropriations by other bills are also included.

NOTES TO APPROPRIATIONS BILLS

Senate Bill 1, *State Agency and Higher Education Base Budget* (Hillyard)

Senate Bill 1, *State Agency and Higher Education Base Budget* (Hillyard), provides fundamental budget authority to state agencies and institutions from a variety of funding sources for FY 2011. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Item 2 This item includes funding of $100,000 Beginning Nonlapsing Appropriation Balances and ($100,000) Closing Nonlapsing Appropriation Balances.

Item 53 This item transfers revenue from the Education Fund to the Uniform School Fund (USF) in order to provide necessary funds for program expenditures appropriated from the USF in FY 2011.

House Bill 2, *Fiscal Year 2010 and Fiscal Year 2011 Supplemental Appropriations* (Bigelow)

House Bill 2, *Fiscal Year 2010 and Fiscal Year 2011 Supplemental* (Bigelow), provides supplemental budgetary authority to state agencies and institutions for FY 2010 and FY 2011 from a variety of funding sources. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Item 48 This item includes funding of ($450,000) Beginning Nonlapsing Appropriation Balances and $450,000 Closing Nonlapsing Appropriation Balances.

Item 49 This item includes funding of ($1,000,000) Beginning Nonlapsing Appropriation Balances and $1,000,000 Closing Nonlapsing Appropriation Balances.

Item 152 This item increases the Capital Outlay Acquisition by $2,000,000.

Item 156 This item reduces the Uniform School Fund by ($2,134,853,823) and increases the Education Fund by the same amount.

Item 158 This item includes funding of $2,798,300 ongoing and ($2,798,300) one-time General Fund for the new line item Workforce Services - Administration.

Item 159 This item includes funding of $57,228,100 ongoing and ($57,228,100) one-time General Fund for the new line item Workforce Services - Operations and Policy.

Item 160 This item includes funding of $4,896,500 ongoing and ($4,896,500) one-time General Fund for the new line item Workforce Services - General Assistance.

House Bill 3, *Appropriations Adjustments* (Bigelow)

House Bill 3, *Appropriations Adjustments* (Bigelow), provides supplemental budgetary authority to state agencies and institutions for FY 2010 and ongoing and one-time authority FY 2011 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. This appropriations bill is primarily the compilation of appropriations authorized by individual legislative bills. For this reason, this bill is commonly known as the Bill of Bills. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Item 14 This item includes the addition of 10 FTE to replace 10 Schedule AL employees.

Item 69 This item includes a one-time General Fund cut of ($18,000) and an ongoing General Fund backfill of $18,000, thus the line item total of zero.

Item 75 This item includes the addition of 10 FTE to replace 10 Schedule AL employees.

Item 76 This item authorizes $300,000 for claims processing software.

Item 81 This item includes funding of $2,000,000 ongoing and ($2,000,000) one-time General Fund for the new line item Workforce Services - Operations and Policy.

Item 88 This item includes funding of $30,000 ongoing and ($30,000) one-time for the future implementation of House Bill 35, *Controlled Substance Database - Reporting of Prescribed Controlled Substance Overdose or Poisoning* (Daw).

Item 89 This item includes funding of $8,100 ongoing and ($8,100) one-time for the future implementation of House Bill 36, *Controlled Substance Database - Reporting Convictions for Driving Under the Influence or Impaired Driving* (Daw).

Item 93 This item includes funding of $100 ongoing and ($100) one-time for the future implementation of House Bill 232, *Medical Language Interpreter Amendments* (Chavez-Houck).

Item 151 This item includes funding of $1,244,000 ongoing and ($1,244,000) one-time General Fund for operations and maintenance of the Health Science Building at Utah Valley University.

Item 152 This item includes funding of $712,000 ongoing and ($712,000) one-time General Fund for operations and maintenance of the Centennial Commons at Dixie State University.

House Bill 6, *State Agency Compensation Appropriations* (Dee)

House Bill 6, *State Agency Compensation Appropriations* (Dee), provides compensation authority to state agencies and institutions for FY 2010 and FY 2011 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Senate Bill 3, *Current Fiscal Year Supplemental Appropriations* (Hillyard)

Senate Bill 3, *Current Fiscal Year Supplemental Appropriations Act* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2010 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Item 30 This item shifts $2,397,200 of revenues from the USF back to the Education Fund thereby reducing the available amount in the USF for allocation in FY 2010.

House Bill 4, *Current School Year Supplemental Minimum School Program Budget Adjustments* (Newbold)

House Bill 4, *Current School Year Supplemental Minimum School Program Budget Adjustments* (Newbold), amends the Utah Code to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2010 funding to local school districts. School districts assess a uniform basic property tax levy for maintenance and operations that is supplemented from the USF. This combination of state and local funds for public education programs is generally allocated by formula, based on the Weighted Pupil Unit (WPU).

Senate Bill 2, *Minimum School Program and Public Education Amendments* (Stephenson)

Senate Bill 2, *Minimum School Program and Public Education Amendments* (Stephenson), provides additional funding adjustments for public education for FY 2011.

House Bill 1, *Minimum School Program Base Budget* (Newbold)

House Bill 1, *Minimum School Program Base Budget* (Newbold), amends House Bill 4, *Current School Year Supplemental Minimum School Program Budget Adjustments* (Newbold), to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2011 funding to local school districts. For FY 2011, the WPU is valued at $2,577 which is the same value as the previous year.

Bills Carrying Appropriations

In addition to the above listed appropriations acts, a number of bills were passed by the Legislature that carry their own appropriation. Each bill specifies the state agency or institution receiving funds, the purpose of the appropriation, the amount of the appropriation, the source of funds, and the fiscal year impacted. See Table 45.

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

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
1	Governor	$3,605,700	$0	$0	$100,000	$719,500
2	Governor - Emergency Fund - SEE NOTE	0	0	0	0	0
3	Governor - GOPB	3,083,700	0	0	0	75,000
4	Governor - Quality Growth Commission	402,000	0	0	0	0
5	Governor - CCJJ	754,300	0	0	12,117,200	92,000
6	State Auditor	3,169,300	0	0	0	1,604,200
7	State Treasurer	857,800	0	0	0	526,300
8	Attorney General (AG)	22,673,050	0	0	1,664,600	17,340,400
9	AG - Contract Attorneys	0	0	0	0	300,000
10	AG - Children's Justice Centers	2,398,200	0	0	226,900	52,500
11	AG - Prosecution Council	0	0	0	0	28,500
12	AG - Domestic Violence	0	0	0	0	0
	Total Elected Officials	**36,944,050**	**0**	**0**	**14,108,700**	**20,738,400**
13	Corrections - Programs & Operations	192,220,300	0	0	962,500	3,890,500
14	Corrections - Medical Services	20,041,400	0	0	0	325,700
15	Corrections - Utah Correctional Industries	0	0	0	0	0
16	Corrections - Jail Contracting	19,722,700	0	0	50,000	0
17	Board of Pardons & Parole	3,654,900	0	0	0	2,200
18	Human Services - Juvenile Justice Services	77,009,500	0	0	1,999,300	2,909,900
	Total Corrections	**312,648,800**	**0**	**0**	**3,011,800**	**7,128,300**
19	Judicial Council/Court Admin. (JC/CA) - Admin.	84,322,800	0	0	227,500	2,546,500
20	JC/CA - Grand Jury	800	0	0	0	0
21	JC/CA - Contracts & Leases	14,840,400	0	0	0	250,000
22	JC/CA - Jury & Witness Fees	1,494,400	0	0	0	10,000
23	JC/CA - Guardian ad Litem	4,910,900	0	0	0	20,000
	Total Courts	**105,569,300**	**0**	**0**	**227,500**	**2,826,500**
24	Programs & Operations	58,190,600	0	5,495,500	2,067,100	11,885,700
25	Emergency Services & Homeland Security	1,007,700	0	0	38,010,000	5,100
26	Peace Officers' Standards & Training	0	0	0	0	43,500
27	Liquor Law Enforcement	1,722,400	0	0	0	0
28	Driver License	607,800	0	0	581,000	6,000
29	Highway Safety	57,800	0	0	6,161,800	0
	Total Public Safety	**61,586,300**	**0**	**5,495,500**	**46,819,900**	**11,940,300**
31*	Capitol Preservation Board	3,192,100	0	0	0	561,400
	Total Capitol Preservation Board	**3,192,100**	**0**	**0**	**0**	**561,400**
32	Executive Director	698,000	0	0	0	0
33	Administrative Rules	371,000	0	0	0	0
34	DFCM Administration	2,634,400	0	0	0	0
35	Archives	2,090,200	0	0	113,000	35,000
36	Finance Administration	5,864,100	0	450,000	0	1,829,300
37	Finance - Mandated	(1,700,000)	0	0	0	0
38	Post Conviction Indigent Defense Fund	35,000	0	0	0	0
39	Judicial Conduct Commission	214,000	0	0	0	0

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

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$1,447,100	$5,872,300	**1**		$0
0	0	0	0	0	0	**2**		0
0	0	0	0	265,600	3,424,300	**3**		0
0	0	0	0	1,800,000	2,202,000	**4**		0
0	5,847,900	0	0	0	18,811,400	**5**		0
0	0	0	0	360,300	5,133,800	**6**		0
0	0	0	1,405,600	344,600	3,134,300	**7**		0
0	275,300	0	335,300	1,260,700	43,549,350	**8**		0
0	0	0	0	0	300,000	**9**		0
0	0	0	0	177,000	2,854,600	**10**		0
0	589,600	0	0	196,300	814,400	**11**		0
0	78,300	0	0	0	78,300	**12**		0
0	**6,791,100**	**0**	**1,740,900**	**5,851,600**	**86,174,750**			**0**
0	2,125,700	0	0	204,600	199,403,600	**13**		0
0	0	0	0	0	20,367,100	**14**		0
0	0	0	0	0	0	**15**		18,261,600
0	0	0	0	0	19,772,700	**16**		0
0	77,400	0	0	0	3,734,500	**17**		0
0	0	0	0	15,921,500	97,840,200	**18**		0
0	**2,203,100**	**0**	**0**	**16,126,100**	**341,118,100**			**18,261,600**
0	12,863,900	0	0	854,700	100,815,400	**19**		0
0	0	0	0	0	800	**20**		0
0	4,400,000	0	0	0	19,490,400	**21**		0
0	0	0	0	600,000	2,104,400	**22**		0
0	810,200	0	0	0	5,741,100	**23**		0
0	**18,074,100**	**0**	**0**	**1,454,700**	**128,152,100**			**0**
0	11,143,400	1,419,800	0	3,366,700	93,568,800	**24**		0
0	1,416,400	0	0	(1,616,400)	38,822,800	**25**		0
0	3,590,000	0	0	0	3,633,500	**26**		0
0	0	0	0	0	1,722,400	**27**		0
0	0	28,092,100	0	(431,900)	28,855,000	**28**		0
0	0	400,600	0	389,900	7,010,100	**29**		0
0	**16,149,800**	**29,912,500**	**0**	**1,708,300**	**173,612,600**			**0**
0	0	0	0	11,100	3,764,600	**31***		0
0	**0**	**0**	**0**	**11,100**	**3,764,600**			**0**
0	0	0	0	40,000	738,000	**32**		0
0	0	0	0	300	371,300	**33**		0
0	0	0	2,232,800	0	4,867,200	**34**		0
0	0	0	0	0	2,238,200	**35**		0
0	1,299,600	0	0	445,700	9,888,700	**36**		0
0	29,790,000	0	0	0	28,090,000	**37**		0
0	0	0	0	59,900	94,900	**38**		0
0	0	0	0	33,100	247,100	**39**		0

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

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
40	Purchasing	1,398,900	0	0	0	160,000
41	Purchasing & General Services - ISF	0	0	0	0	0
42	Fleet Operations - ISF	0	0	0	0	0
43	Risk Management - ISF	0	0	0	0	0
44	Facilities Management - ISF	0	0	0	0	0
	Total Administrative Services	**11,605,600**	**0**	**450,000**	**113,000**	**2,024,300**
45	Human Resource Management	3,012,200	0	0	0	400,000
46	Human Resource Management - ISF	0	0	0	0	0
	Total Human Resource Management	**3,012,200**	**0**	**0**	**0**	**400,000**
47	Career Service Review Office	222,900	0	0	0	0
	Total Career Service Review Office	**222,900**	**0**	**0**	**0**	**0**
51*	Capital Improvements	24,886,500	29,662,700	0	0	0
	Total Capital Budget	**24,886,500**	**29,662,700**	**0**	**0**	**0**
52	Debt Service	50,567,700	16,821,000	0	0	34,600,000
	Total Debt Service	**50,567,700**	**16,821,000**	**0**	**0**	**34,600,000**
48*	Department of Technology	523,100	0	0	115,200	0
49	Integrated Technology	1,241,300	0	0	750,000	1,500,100
50	Operations - ISF	0	0	0	0	0
	Total Technology Services	**1,764,400**	**0**	**0**	**865,200**	**1,500,100**
54*	Workforce Services	65,098,700	0	0	549,297,200	4,000,000
55	State Office of Rehabilitation	259,800	17,492,800	0	46,755,700	1,043,700
56	Alcoholic Beverage Control	0	0	0	0	0
57	Labor Commission	5,881,600	0	0	2,847,300	20,000
58	Labor Commission - Employers Reinsurance Fund	0	0	0	0	0
59	Labor Commission - Uninsured Employers Fund	0	0	0	0	0
60	Commerce - General Regulation	0	0	0	644,400	1,547,500
61	Commerce - Public Utilities P & T Services	0	0	0	0	0
62	Commerce - Committee of Consumer Services	0	0	0	0	0
63	Financial Institutions - Administration	0	0	0	0	0
64	Insurance - Administration	5,016,100	0	0	0	3,453,200
65	Insurance - Comprehensive Health Ins. Pool	8,330,000	0	0	2,968,900	25,839,800
66	Insurance - Bail Bond Program	0	0	0	0	0
67	Insurance - Title Insurance Program	5,100	0	0	0	74,200
68	Public Service Commission (PSC)	0	0	0	0	355,700
69	PSC - Speech & Hearing Impaired	0	0	0	0	1,289,900
70	PSC - Universal Telecomm. Support Fund	0	0	0	0	0
	Total Commerce & Workforce Services	**84,591,300**	**17,492,800**	**0**	**602,513,500**	**37,624,000**
71	Tax Commission - Administration	23,963,100	19,410,200	5,857,400	587,200	13,135,500
72	Tax Commission - License Plates Production	0	0	0	0	2,010,300
73	Tax Commission - Rural Health Care Facilities	0	0	0	0	0
74	Tax Commission - Liquor Profit Distribution	0	0	0	0	0
	Total Tax Commission	**23,963,100**	**19,410,200**	**5,857,400**	**587,200**	**15,145,800**

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

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	1,558,900	**40**		0
0	0	0	0	0	0	**41**		17,519,700
0	0	0	0	0	0	**42**		61,657,900
0	0	0	0	0	0	**43**		37,281,400
0	0	0	0	0	0	**44**		27,506,400
0	**31,089,600**	**0**	**2,232,800**	**579,000**	**48,094,300**			**143,965,400**
0	0	0	0	0	3,412,200	**45**		0
0	0	0	0	0	0	**46**		11,254,400
0	**0**	**0**	**0**	**0**	**3,412,200**			**11,254,400**
0	0	0	0	0	222,900	**47**		0
0	**0**	**0**	**0**	**0**	**222,900**			**0**
0	0	0	0	0	54,549,200	**51***		0
0	**0**	**0**	**0**	**0**	**54,549,200**			**0**
0	0	19,307,500	188,545,500	0	309,841,700	**52**		0
0	**0**	**19,307,500**	**188,545,500**	**0**	**309,841,700**			**0**
0	0	0	0	0	638,300	**48***		0
0	300,000	0	0	551,100	4,342,500	**49**		0
0	0	0	0	0	0	**50**		126,465,200
0	**300,000**	**0**	**0**	**551,100**	**4,980,800**			**126,465,200**
0	0	0	465,000,000	27,705,000	1,111,100,900	**54***		0
0	0	0	0	19,300	65,571,300	**55**		0
0	0	0	29,454,100	0	29,454,100	**56**		0
0	1,562,500	0	1,589,500	0	11,900,900	**57**		0
0	0	0	48,250,000	0	48,250,000	**58**		0
0	0	0	1,842,000	0	1,842,000	**59**		0
0	22,481,500	0	0	87,800	24,761,200	**60**		0
0	150,000	0	0	450,000	600,000	**61**		0
0	500,100	0	0	1,089,900	1,590,000	**62**		0
0	5,912,200	0	0	0	5,912,200	**63**		0
0	0	0	0	(220,800)	8,248,500	**64**		0
0	0	0	0	6,136,600	43,275,300	**65**		0
0	23,500	0	0	0	23,500	**66**		0
0	0	0	0	0	79,300	**67**		0
0	1,929,500	0	0	0	2,285,200	**68**		0
0	0	0	0	212,700	1,502,600	**69**		0
0	0	0	5,693,400	672,100	6,365,500	**70**		0
0	**32,559,300**	**0**	**551,829,000**	**36,152,600**	**1,362,762,500**			**0**
0	9,237,000	133,800	0	(277,600)	72,046,600	**71**		0
0	0	0	0	239,900	2,250,200	**72**		0
0	543,900	0	0	0	543,900	**73**		0
0	5,622,600	0	0	0	5,622,600	**74**		0
0	**15,403,500**	**133,800**	**0**	**(37,700)**	**80,463,300**			**0**

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

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
75	Administration	3,259,200	0	0	0	0
76	Historical Society	0	0	0	0	227,000
77	State History	2,118,700	0	0	895,000	126,500
78	Arts & Museums	2,808,700	0	0	775,200	251,900
79	Arts & Museums - Office of Museum Services	278,700	0	0	0	0
80	State Library	4,601,800	0	0	1,636,900	2,106,800
81	Indian Affairs	222,900	0	0	0	25,000
82	Housing & Community Development	5,460,500	0	0	72,222,700	1,806,000
84*	Zoos	1,040,700	0	0	0	0
	Total Community & Culture	**19,791,200**	**0**	**0**	**75,529,800**	**4,543,200**
83*	Community Development Capital Budget	0	0	0	0	0
	Total Community & Culture Capital	**0**	**0**	**0**	**0**	**0**
85*	Administration	1,972,200	0	0	0	0
86	Office of Tourism	3,931,300	0	118,000	0	170,000
87	Business Development	6,650,200	0	0	300,000	0
88	Incentive Funds	141,200	0	0	0	40,000
	Total Governor's Office of Economic Dev.	**12,694,900**	**0**	**118,000**	**300,000**	**210,000**
89	Utah Science Technology & Research Authority	14,990,200	0	0	0	34,100
	Total Utah Technology & Research	**14,990,200**	**0**	**0**	**0**	**34,100**
95*	Executive Director's Operations	7,193,800	0	0	15,468,800	2,765,900
96	Community & Family Health Services	12,034,500	0	0	70,842,100	14,768,900
97	Epidemiology & Laboratory Services	5,553,300	0	0	12,874,100	6,624,200
98	Health Systems Improvement	4,508,600	0	0	4,210,000	5,955,300
99	Local Health Departments	2,080,000	0	0	0	0
100	Workforce Financial Assistance	0	0	0	0	0
101	Health Care Financing	4,512,900	0	0	64,427,800	4,935,700
102	Medicaid Mandatory Services	188,444,600	0	0	585,668,600	1,941,700
103	Medicaid Optional Services	93,303,600	0	0	518,437,400	89,084,600
104	Children's Health Insurance Program	500,500	0	0	61,628,000	2,310,100
	Total Health	**318,131,800**	**0**	**0**	**1,333,556,800**	**128,386,400**
106*	Executive Director Operations	8,399,400	0	0	8,983,000	2,000
107	Substance Abuse & Mental Health	79,055,700	0	0	24,694,800	3,402,100
108	Services for People with Disabilities	49,889,900	0	0	2,613,400	2,639,700
109	Office of Recovery Services	13,753,600	0	0	33,533,800	3,133,300
110	Child & Family Services	95,570,200	0	0	45,023,100	2,558,500
111	Aging & Adult Services	11,630,300	0	0	8,700,400	0
	Total Human Services	**258,299,100**	**0**	**0**	**123,548,500**	**11,735,600**
112	University of Utah - Education & General	183,274,600	3,774,800	0	0	147,502,100
113	U of U - Educationally Disadvantaged	575,600	60,600	0	0	0
114	U of U - School of Medicine	138,300	19,196,200	0	0	12,435,000
115	U of U - University Hospital	3,607,700	646,500	0	0	455,800
116	U of U - Regional Dental Education Program	452,200	40,900	0	0	213,200

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	3,259,200	**75**		0
0	0	0	0	0	227,000	**76**		0
0	0	0	0	0	3,140,200	**77**		0
0	0	0	0	0	3,835,800	**78**		0
0	0	0	0	0	278,700	**79**		0
0	0	0	0	0	8,345,500	**80**		0
0	0	0	0	0	247,900	**81**		0
0	850,000	0	1,230,000	0	81,569,200	**82**		0
0	0	0	0	0	1,040,700	**84***		0
0	**850,000**	**0**	**1,230,000**	**0**	**101,944,200**			**0**
5,500,000	0	0	0	0	5,500,000	**83***		98,562,500
5,500,000	**0**	**0**	**0**	**0**	**5,500,000**			**98,562,500**
0	0	0	0	0	1,972,200	**85***		0
0	2,206,300	0	0	0	6,425,600	**86**		0
0	223,500	0	0	95,000	7,268,700	**87**		0
0	0	0	0	0	181,200	**88**		0
0	**2,429,800**	**0**	**0**	**95,000**	**15,847,700**			**0**
0	0	0	0	11,490,500	26,514,800	**89**		0
0	**0**	**0**	**0**	**11,490,500**	**26,514,800**			**0**
0	180,000	100,000	113,000	56,000	25,877,500	**95***		0
0	9,408,300	0	0	7,391,800	114,445,600	**96**		0
0	418,800	0	0	1,356,300	26,826,700	**97**		0
0	0	0	0	392,400	15,066,300	**98**		0
0	0	0	0	0	2,080,000	**99**		0
0	0	0	0	170,000	170,000	**100**		0
0	350,000	0	0	41,253,600	115,480,000	**101**		0
0	16,236,000	0	0	3,435,500	795,726,400	**102**		0
0	1,654,300	0	0	88,919,700	791,399,600	**103**		0
0	14,097,000	0	0	115,400	78,651,000	**104**		0
0	**42,344,400**	**100,000**	**113,000**	**143,090,700**	**1,965,723,100**			**0**
0	0	0	0	600,100	17,984,500	**106***		0
0	3,666,300	0	0	12,922,300	123,741,200	**107**		0
0	100,000	0	0	129,495,500	184,738,500	**108**		0
0	0	0	0	2,488,800	52,909,500	**109**		0
0	1,240,700	0	0	12,929,300	157,321,800	**110**		0
0	0	0	0	442,400	20,773,100	**111**		0
0	**5,007,000**	**0**	**0**	**158,878,400**	**557,468,600**			**0**
0	8,284,500	0	0	0	342,836,000	**112**		0
0	0	0	0	34,500	670,700	**113**		0
0	0	0	0	0	31,769,500	**114**		0
0	0	0	0	0	4,710,000	**115**		0
0	0	0	0	0	706,300	**116**		0

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

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
117	U of U - Public Service	984,700	1,636,800	0	0	0
118	U of U - Statewide TV Administration	1,963,300	274,800	0	0	0
119	U of U - Poison Control Center	0	0	0	0	1,581,000
120	U of U - Utah Tele-Health Network	425,400	0	0	0	0
121	U of U - Rocky Mtn. Center for Occ. & Env. Health	0	0	0	0	0
122	Utah State University - Education & General	92,799,100	6,635,700	0	0	61,347,400
123	USU - Educationally Disadvantaged	197,900	20,700	0	0	0
124	USU - Uintah Basin Regional Campus	2,144,700	1,521,900	0	0	1,577,200
125	USU - Southeastern Utah Continuing Education	516,200	88,100	0	0	572,700
126	USU - Brigham City Regional Campus	1,755,200	1,407,400	0	0	8,461,300
127	USU - Tooele Regional Campus	195,200	1,378,300	0	0	5,470,600
128	USU - Water Research Laboratory	1,215,500	388,400	0	0	0
129	USU - Agricultural Experiment Station	331,900	10,778,000	0	1,813,800	0
130	USU - Cooperative Extension	322,200	10,784,400	0	2,088,500	0
131	Weber State University - Education & General	12,641,400	45,960,400	0	0	48,099,100
132	WSU - Educationally Disadvantaged	290,200	46,900	0	0	0
133	Southern Utah University - Educ. & General	2,523,300	25,560,800	0	0	23,451,000
134	SUU - Educationally Disadvantaged	79,800	8,100	0	0	0
135	SUU - Shakespeare Festival	8,900	12,300	0	0	0
136	SUU - Rural Development	81,500	12,600	0	0	0
137	Utah Valley University - Education & General	11,048,700	44,642,300	0	0	68,098,000
138	UVU - Educationally Disadvantaged	136,300	18,400	0	0	0
139	Snow College - Education & General	1,520,500	15,860,300	0	0	6,534,900
140	Snow College - Educationally Disadvantaged	31,400	0	0	0	0
141	Snow College - Career & Technology Education	1,238,400	0	0	0	0
142	Dixie State College - Education & General	410,900	18,985,400	0	0	11,080,000
143	DSC - Educationally Disadvantaged	25,000	0	0	0	0
144	DSC - Zion Park Amphitheater	46,100	3,900	0	0	33,500
145	College of Eastern Utah - Education & General	411,600	12,097,400	0	0	2,731,100
146	CEU - Educationally Disadvantaged	101,000	1,900	0	0	0
147	CEU - Prehistoric Museum	147,000	103,600	0	0	1,000
148	CEU - San Juan Center	1,643,700	470,000	0	0	659,700
149	Salt Lake Comm. College - Education & General	5,354,500	48,069,900	0	0	41,499,000
150	SLCC - Educationally Disadvantaged	174,800	0	0	0	0
151	SLCC - School of Applied Technology	4,201,000	1,664,400	0	0	1,571,700
152	State Board of Regents - Administration	2,583,400	700	0	303,100	0
153	SBR - Student Assistance	5,133,700	5,551,000	0	0	0
154	SBR - Student Support	1,118,900	842,500	0	0	0
155	SBR - Technology	3,699,200	3,357,600	0	0	0
156	SBR - Economic Development	343,500	0	0	0	0
	Total Higher Education	**345,894,400**	**281,903,900**	**0**	**4,205,400**	**443,375,300**
157	Utah College of Applied Technology - Admin.	3,163,000	1,776,000	0	0	0
158	UCAT - Bridgerland	3,661,000	4,619,000	0	0	1,142,000
159	UCAT - Davis	3,343,400	5,308,700	0	0	1,815,900
160	UCAT - Dixie	0	1,894,800	0	0	100,000
161	UCAT - Mountainland	0	4,730,900	0	0	520,000
162	UCAT - Ogden/Weber	4,563,800	5,205,200	0	0	1,743,500

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	2,621,500	**117**		0
0	0	0	0	0	2,238,100	**118**		0
0	0	0	0	0	1,581,000	**119**		0
0	0	0	0	0	425,400	**120**		0
0	150,000	0	0	0	150,000	**121**		0
0	0	0	0	(120,000)	160,662,200	**122**		0
0	0	0	0	13,400	232,000	**123**		0
0	0	0	0	41,200	5,285,000	**124**		0
0	0	0	0	76,100	1,253,100	**125**		0
0	0	0	0	(759,500)	10,864,400	**126**		0
0	0	0	0	281,900	7,326,000	**127**		0
1,745,800	298,800	0	0	26,800	3,675,300	**128**		0
0	0	0	0	857,400	13,781,100	**129**		0
0	0	0	0	362,800	13,557,900	**130**		0
0	0	0	0	0	106,700,900	**131**		0
0	0	0	0	0	337,100	**132**		0
0	0	0	0	0	51,535,100	**133**		0
0	0	0	0	0	87,900	**134**		0
0	0	0	0	0	21,200	**135**		0
0	0	0	0	8,400	102,500	**136**		0
0	0	0	0	0	123,789,000	**137**		0
0	0	0	0	0	154,700	**138**		0
0	0	0	0	0	23,915,700	**139**		0
0	0	0	0	0	31,400	**140**		0
0	0	0	0	0	1,238,400	**141**		0
0	0	0	0	(1,877,800)	28,598,500	**142**		0
0	0	0	0	0	25,000	**143**		0
0	0	0	0	0	83,500	**144**		0
0	0	0	0	115,000	15,355,100	**145**		0
0	0	0	0	0	102,900	**146**		0
0	0	0	0	0	251,600	**147**		0
0	0	0	0	214,300	2,987,700	**148**		0
0	0	0	0	586,700	95,510,100	**149**		0
0	0	0	0	0	174,800	**150**		0
0	0	0	0	(250,000)	7,187,100	**151**		0
0	0	0	0	24,900	2,912,100	**152**		0
0	0	0	0	0	10,684,700	**153**		0
0	0	0	0	0	1,961,400	**154**		0
0	0	0	0	0	7,056,800	**155**		0
0	0	0	0	0	343,500	**156**		0
1,745,800	**8,733,300**	**0**	**0**	**(363,900)**	**1,085,494,200**			**0**
0	0	0	0	0	4,939,000	**157**		0
0	0	0	0	0	9,422,000	**158**		0
0	0	0	0	0	10,468,000	**159**		0
0	0	0	0	0	1,994,800	**160**		0
0	0	0	0	0	5,250,900	**161**		0
0	0	0	0	0	11,512,500	**162**		0

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

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
163	UCAT - Southwest	81,200	2,003,700	0	0	135,000
164	UCAT - Tooele	254,100	658,200	0	0	100,000
165	UCAT - Uintah Basin	1,037,300	3,519,400	0	0	365,000
	Total Utah College of Applied Technology	**16,103,800**	**29,715,900**	**0**	**0**	**5,921,400**
166	Utah Education Network	215,100	16,845,200	0	2,499,900	8,645,100
	Total Utah Education Network	**215,100**	**16,845,200**	**0**	**2,499,900**	**8,645,100**
167	Medical Education Council	569,400	0	0	0	0
	Total Medical Education Council	**569,400**	**0**	**0**	**0**	**0**
168	Administration	3,043,100	0	0	0	0
169	Species Protection	0	0	0	0	2,450,000
170	Building Operations	1,598,100	0	0	0	0
171	Watershed	1,415,000	0	0	0	500,000
172	Forestry, Fire, & State Lands	2,392,100	0	0	3,852,600	5,500,000
173	Oil, Gas, & Mining	1,450,500	0	0	7,115,000	213,400
174	Wildlife Resources	5,837,000	0	0	11,938,000	86,200
175	Wildlife Resources - Predator Control	58,400	0	0	0	0
176	GFR Wildlife Resources	73,300	0	0	0	0
177	Contributed Research	0	0	0	0	831,400
178	Cooperative Agreements	0	0	0	7,052,100	1,106,100
180*	Parks & Recreation	10,180,900	0	0	1,182,000	657,700
182*	Utah Geological Survey	2,612,400	0	0	1,876,600	1,043,500
183	Water Resources	2,599,400	0	0	0	150,000
185*	Water Rights	6,510,800	0	0	53,100	1,675,000
187*	Natural Resources - ISF	0	0	0	0	0
	Total Natural Resources	**37,771,000**	**0**	**0**	**33,069,400**	**14,213,300**
186*	Public Lands Policy Coordinating Office	326,700	0	0	0	0
	Total Public Lands Policy Coord. Office	**326,700**	**0**	**0**	**0**	**0**
179*	Wildlife Resources - Capital Budget	784,000	0	0	500,000	0
181*	Parks & Recreation - Capital Budget	120,200	0	0	1,200,000	25,000
	Total Natural Resources Capital	**904,200**	**0**	**0**	**1,700,000**	**25,000**
188*	Administration	8,818,500	0	0	5,592,800	3,238,800
189	Building Operations	298,900	0	0	0	0
190	Utah State Fair Corporation	661,500	0	0	0	3,301,100
191	Predatory Animal Control	712,300	0	0	0	0
192	Resource Conservation	1,107,600	0	0	0	0
193	Agriculture Loan Program	0	0	0	0	0
194	Rangeland Improvement Fund	0	0	0	0	0
	Total Agriculture & Food	**11,598,800**	**0**	**0**	**5,592,800**	**6,539,900**
195	School & Institutional Trust Lands	0	0	0	0	0
	Total School & Institutional Trust Lands	**0**	**0**	**0**	**0**	**0**

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	2,219,900	**163**		0
0	0	0	0	0	1,012,300	**164**		0
0	0	0	0	0	4,921,700	**165**		0
0	**0**	**0**	**0**	**0**	**51,741,100**			**0**
0	0	0	0	613,000	28,818,300	**166**		0
0	**0**	**0**	**0**	**613,000**	**28,818,300**			**0**
0	0	0	0	405,100	974,500	**167**		0
0	**0**	**0**	**0**	**405,100**	**974,500**			**0**
0	0	0	0	0	3,043,100	**168**		0
0	599,500	0	0	0	3,049,500	**169**		0
0	0	0	0	0	1,598,100	**170**		0
0	0	0	0	0	1,915,000	**171**		0
0	4,528,700	0	0	0	16,273,400	**172**		0
0	3,516,700	0	0	0	12,295,600	**173**		0
0	31,187,700	0	0	165,000	49,213,900	**174**		0
0	0	0	0	0	58,400	**175**		0
0	0	0	0	0	73,300	**176**		0
0	0	0	0	0	831,400	**177**		0
0	0	0	0	8,491,400	16,649,600	**178**		0
0	19,033,500	0	0	55,200	31,109,300	**180***		0
2,600,000	548,800	0	0	125,200	8,806,500	**182***		0
0	0	0	2,961,000	(150,000)	5,560,400	**183**		0
0	0	0	0	0	8,238,900	**185***		0
0	0	0	0	0	0	**187***		738,800
2,600,000	**59,414,900**	**0**	**2,961,000**	**8,686,800**	**158,716,400**			**738,800**
0	1,370,400	0	0	500,000	2,197,100	**186***		0
0	**1,370,400**	**0**	**0**	**500,000**	**2,197,100**			**0**
0	1,205,000	0	0	0	2,489,000	**179***		0
0	675,000	0	0	350,000	2,370,200	**181***		0
0	**1,880,000**	**0**	**0**	**350,000**	**4,859,200**			**0**
0	1,025,700	0	175,000	608,900	19,459,700	**188***		0
0	0	0	0	0	298,900	**189**		0
0	0	0	0	(13,500)	3,949,100	**190**		0
0	536,600	0	0	57,000	1,305,900	**191**		0
0	0	0	386,100	(3,700)	1,490,000	**192**		0
0	0	0	0	0	0	**193**		313,900
0	0	0	0	0	0	**194**		1,241,700
0	**1,562,300**	**0**	**561,100**	**648,700**	**26,503,600**			**1,555,600**
0	0	0	9,419,600	0	9,419,600	**195**		0
0	**0**	**0**	**9,419,600**	**0**	**9,419,600**			**0**

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

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
196	School & Inst. Trust Lands - Capital Budget	0	0	0	0	0
	Total School & Institutional Capital	**0**	**0**	**0**	**0**	**0**
199*	State Office of Education	0	20,667,500	0	226,194,700	6,152,900
200	Initiative Program	2,266,300	3,182,100	0	0	0
201	State Charter School Board	0	573,500	0	5,105,600	0
202	Educator Licensing Professional Practices	0	0	0	0	0
203	State Office of Education - Child Nutrition	0	136,000	0	114,321,600	21,611,800
204	Fine Arts Outreach	0	2,731,000	0	0	0
205	State Office of Education - Ed. Contracts	0	3,114,700	0	0	0
206	Science Outreach	0	1,661,600	0	0	0
207	Schools for the Deaf & the Blind	0	22,257,100	0	113,100	1,469,900
208	Schools for the Deaf & the Blind - Inst. Council	0	0	0	0	500,000
209	Indirect Cost Pool - ISF	0	0	0	0	0
	Total Public Education	**2,266,300**	**54,323,500**	**0**	**345,735,000**	**29,734,600**
210	Utah National Guard	4,764,900	0	0	30,181,200	30,000
	Total National Guard	**4,764,900**	**0**	**0**	**30,181,200**	**30,000**
211	Veterans' Affairs	841,900	0	0	178,800	186,800
	Total Veterans' Affairs	**841,900**	**0**	**0**	**178,800**	**186,800**
212	Environmental Quality	10,700,800	0	0	20,436,800	9,457,600
213	Water Sec. Acct. - Water Pollution	0	0	0	0	0
214	Water Sec. Acct. - Drinking Water	0	0	0	0	0
	Total Environmental Quality	**10,700,800**	**0**	**0**	**20,436,800**	**9,457,600**
215	Support Services	0	0	27,296,100	1,953,000	0
216	Engineering Services	0	0	17,237,000	14,747,700	1,150,000
217	Maintenance Management	0	0	125,407,300	8,589,600	1,280,500
219*	Region Management	0	0	21,411,800	3,476,400	1,232,200
220	Equipment Management	0	0	52,900	0	27,022,200
221	Aeronautics	0	0	0	20,000,000	383,600
	Total Transportation	**0**	**0**	**191,405,100**	**48,766,700**	**31,068,500**
218*	Construction Management	1,685,600	0	17,432,800	152,831,400	1,550,000
222*	B & C Roads	0	0	119,865,900	0	0
223	Safe Sidewalk Construction	0	0	500,000	0	0
224	Mineral Lease	0	0	0	0	0
225	Centennial Highway Program	0	0	70,977,000	0	0
226	Critical Highway Needs	0	0	0	0	0
	Total Transportation Capital	**1,685,600**	**0**	**208,775,700**	**152,831,400**	**1,550,000**
228*	Senate	1,700,700	0	0	0	0
229	House of Representatives	3,198,900	0	0	0	0
230	Legislative Auditor General	2,776,400	0	0	0	0
231	Legislative Fiscal Analyst	2,335,000	0	0	0	0
232	Legislative Printing	468,500	0	0	0	175,000

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	8,800,000	0	8,800,000	**196**		0
0	**0**	**0**	**8,800,000**	**0**	**8,800,000**			**0**
846,400	494,500	0	712,100	675,000	255,743,100	**199***		0
0	0	0	0	0	5,448,400	**200**		0
0	0	0	0	0	5,679,100	**201**		0
0	0	0	1,466,700	(203,800)	1,262,900	**202**		0
0	0	0	0	0	136,069,400	**203**		0
0	0	0	0	0	2,731,000	**204**		0
0	0	0	0	0	3,114,700	**205**		0
0	0	0	0	13,900	1,675,500	**206**		0
0	0	0	0	5,335,500	29,175,600	**207**		0
0	0	0	0	(186,000)	314,000	**208**		0
0	0	0	0	0	0	**209**		4,196,300
846,400	**494,500**	**0**	**2,178,800**	**5,634,600**	**441,213,700**			**4,196,300**
0	0	0	0	75,700	35,051,800	**210**		0
0	**0**	**0**	**0**	**75,700**	**35,051,800**			**0**
0	0	0	0	0	1,207,500	**211**		0
0	**0**	**0**	**0**	**0**	**1,207,500**			**0**
0	7,951,000	0	3,041,400	(395,500)	51,192,100	**212**		0
0	0	0	0	0	0	**213**		25,875,000
0	0	0	0	0	0	**214**		19,437,500
0	**7,951,000**	**0**	**3,041,400**	**(395,500)**	**51,192,100**			**45,312,500**
0	0	0	0	0	29,249,100	**215**		0
0	0	0	0	0	33,134,700	**216**		0
0	0	0	0	0	135,277,400	**217**		0
0	0	0	0	0	26,120,400	**219***		0
0	0	0	0	0	27,075,100	**220**		0
0	0	6,903,200	0	0	27,286,800	**221**		0
0	**0**	**6,903,200**	**0**	**0**	**278,143,500**			**0**
0	0	0	89,124,600	0	262,624,400	**218***		0
0	0	0	0	0	119,865,900	**222***		0
0	0	0	0	0	500,000	**223**		0
46,609,000	0	0	0	0	46,609,000	**224**		0
0	0	0	179,954,000	(131,018,100)	119,912,900	**225**		0
0	0	0	100,000,000	0	100,000,000	**226**		0
46,609,000	**0**	**0**	**369,078,600**	**(131,018,100)**	**649,512,200**			**0**
0	0	0	0	0	1,700,700	**228***		0
0	0	0	0	0	3,198,900	**229**		0
0	0	0	0	0	2,776,400	**230**		0
0	0	0	0	0	2,335,000	**231**		0
0	0	0	0	0	643,500	**232**		0

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

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
233	Legislative Research & General Counsel	6,227,900	0	0	0	0
234	Tax Review Commission	40,800	0	0	0	0
235	Constitutional Revision Comm.	44,800	0	0	0	0
	Total Legislature	**16,793,000**	**0**	**0**	**0**	**175,000**
	TOTAL FY 2011 APPROPRIATIONS	**$1,794,897,350**	**$466,175,200**	**$412,101,700**	**$2,846,379,300**	**$830,320,900**
	Transfers between Funds & Other - FY 2011					
30*	GF to DNA Specimen Account	$222,900	$0	$0	$0	$0
53*	EF to USF - SEE NOTE	0	0	0	0	0
90*	GF to Olene Walker Trust Fund	2,236,300	0	0	4,400,000	0
91	ML to Permanent Community Impact Fund	0	0	0	0	0
92	GF to GFR Pamela Atkinson Homeless Trust	583,100	0	0	0	0
93	GF to GFR Motion Picture Incentive Fund	2,162,200	0	0	0	0
94	GF to GFR Rural Health Care Facilities Fund	543,900	0	0	0	0
105*	DCR to GF Health & Human Services	0	0	0	0	40,000
184*	Water Resources Revolving Construction Fund	0	0	0	0	0
197*	GF to Rangeland Improvement Fund	1,216,900	0	0	0	0
198	Constitutional Defense Restricted Account	0	0	0	0	0
227*	Transportation Investment Fund of 2005	0	0	0	0	0
	TOTAL TRANSFERS - FY 2011	**$6,965,300**	**$0**	**$0**	**$4,400,000**	**$40,000**
Total FY 2011 Transfers		**$6,965,300**	**$0**	**$0**	**$4,400,000**	**$40,000**

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	6,227,900	**233**		0
0	0	0	0	0	40,800	**234**		0
0	0	0	0	0	44,800	**235**		0
0	**0**	**0**	**0**	**0**	**16,968,000**			**0**
$57,301,200	**$254,608,100**	**$56,357,000**	**$1,141,731,700**	**$261,087,800**	**$8,120,960,250**			**$450,312,300**
$0	$0	$0	$0	$0	$222,900	**30***		$0
0	0	0	0	0	0	**53***		0
0	0	0	0	0	6,636,300	**90***		0
78,900,000	0	0	0	0	78,900,000	**91**		0
0	0	0	0	0	583,100	**92**		0
0	0	0	0	0	2,162,200	**93**		0
0	0	0	0	0	543,900	**94**		0
0	0	0	0	0	40,000	**105***		0
0	0	0	3,800,000	0	3,800,000	**184***		0
0	0	0	0	0	1,216,900	**197***		0
0	1,350,000	0	0	0	1,350,000	**198**		0
0	0	0	63,000,000	0	63,000,000	**227***		0
$78,900,000	**$1,350,000**	**$0**	**$66,800,000**	**$0**	**$158,455,300**			**$0**
$78,900,000	**$1,350,000**	**$0**	**$66,800,000**	**$0**	**$158,455,300**			**$0**

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	Section 1					
1	Governor - INTENT	$0	$0	$0	$0	($239,700)
2	Governor - Emergency Fund - INTENT ONLY	0	0	0	0	0
3	Governor - GOPB - INTENT ONLY	0	0	0	0	0
4	Governor - CCJJ - INTENT ONLY	0	0	0	0	0
5	State Auditor - INTENT ONLY	0	0	0	0	0
6	State Treasurer - INTENT ONLY	0	0	0	0	0
7	Attorney General (AG) - INTENT ONLY	0	0	0	0	0
8	AG - Contract Attorneys - INTENT ONLY	0	0	0	0	0
9	AG - Children's Justice Centers - INTENT ONLY	0	0	0	0	0
10	AG - Prosecution Council - INTENT ONLY	0	0	0	0	0
11	AG - Domestic Violence - INTENT ONLY	0	0	0	0	0
	Total Elected Officials	**0**	**0**	**0**	**0**	**(239,700)**
12	Programs & Operations - INTENT	(2,500,000)	0	0	0	0
13	Department Medical Services - INTENT	2,500,000	0	0	0	0
14	Utah Correctional Industries - INTENT ONLY	0	0	0	0	0
15	Jail Contracting - INTENT ONLY	0	0	0	0	0
16	Board of Pardons & Parole - INTENT ONLY	0	0	0	0	0
17	Human Services - Juvenile Justice Services - INTENT	(154,600)	0	0	139,300	0
	Total Corrections	**(154,600)**	**0**	**0**	**139,300**	**0**
18	Judicial Council/Court Admin. (JC/CA) - INTENT	0	0	0	0	0
19	JC/CA - Grand Jury - INTENT ONLY	0	0	0	0	0
20	JC/CA - Contracts & Leases - INTENT ONLY	0	0	0	0	0
21	JC/CA - Jury & Witness Fees - INTENT ONLY	0	0	0	0	0
22	JC/CA - Guardian ad Litem - INTENT ONLY	0	0	0	0	0
	Total Courts	**0**	**0**	**0**	**0**	**0**
23	Programs & Operations - INTENT	0	0	0	0	0
24	Emerg. Services & Homeland Security - INTENT ONLY	0	0	0	0	0
25	Peace Officers' Standards & Training - INTENT ONLY	0	0	0	0	0
26	Liquor Law Enforcement - INTENT ONLY	0	0	0	0	0
27	Driver License - INTENT	0	0	0	0	0
28	Highway Safety - INTENT ONLY	0	0	0	0	0
	Total Public Safety	**0**	**0**	**0**	**0**	**0**
29	Capitol Preservation Board - INTENT ONLY	0	0	0	0	0
	Total Capitol Preservation Board	**0**	**0**	**0**	**0**	**0**
30	Executive Director - INTENT ONLY	0	0	0	0	0
31	DFCM - Administration - INTENT ONLY	0	0	0	0	0
32	Finance - Administration - INTENT ONLY	0	0	0	0	0
33	Post Conviction Indigent Defense - INTENT ONLY	0	0	0	0	0
34	Judicial Conduct Commission - INTENT ONLY	0	0	0	0	0
35	Purchasing - INTENT ONLY	0	0	0	0	0
36	Fleet Operations - ISF - INTENT ONLY	0	0	0	0	0
37	Facilities Management - ISF - INTENT ONLY	0	0	0	0	0
	Total Administrative Services	**0**	**0**	**0**	**0**	**0**

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$0	($239,700)	**1**	**intent**	$0
0	0	0	0	0	0	**2**	**intent**	0
0	0	0	0	0	0	**3**	**intent**	0
0	0	0	0	0	0	**4**	**intent**	0
0	0	0	0	0	0	**5**	**intent**	0
0	0	0	0	0	0	**6**	**intent**	0
0	0	0	0	0	0	**7**	**intent**	0
0	0	0	0	0	0	**8**	**intent**	0
0	0	0	0	0	0	**9**	**intent**	0
0	0	0	0	0	0	**10**	**intent**	0
0	0	0	0	0	0	**11**	**intent**	0
0	**0**	**0**	**0**	**0**	**(239,700)**			**0**
0	0	0	0	0	(2,500,000)	**12**	**intent**	0
0	0	0	0	0	2,500,000	**13**	**intent**	0
0	0	0	0	0	0	**14**	**intent**	0
0	0	0	0	0	0	**15**	**intent**	0
0	0	0	0	0	0	**16**	**intent**	0
0	0	0	0	0	(15,300)	**17**	**intent**	0
0	**0**	**0**	**0**	**0**	**(15,300)**			**0**
0	900,000	0	0	0	900,000	**18**	**intent**	0
0	0	0	0	0	0	**19**	**intent**	0
0	0	0	0	0	0	**20**	**intent**	0
0	0	0	0	0	0	**21**	**intent**	0
0	0	0	0	0	0	**22**	**intent**	0
0	**900,000**	**0**	**0**	**0**	**900,000**			**0**
0	25,000	0	0	0	25,000	**23**	**intent**	0
0	0	0	0	0	0	**24**	**intent**	0
0	0	0	0	0	0	**25**	**intent**	0
0	0	0	0	0	0	**26**	**intent**	0
0	0	514,600	0	0	514,600	**27**	**intent**	0
0	0	0	0	0	0	**28**	**intent**	0
0	**25,000**	**514,600**	**0**	**0**	**539,600**			**0**
0	0	0	0	0	0	**29**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**30**	**intent**	0
0	0	0	0	0	0	**31**	**intent**	0
0	0	0	0	0	0	**32**	**intent**	0
0	0	0	0	0	0	**33**	**intent**	0
0	0	0	0	0	0	**34**	**intent**	0
0	0	0	0	0	0	**35**	**intent**	0
0	0	0	0	0	0	**36**	**intent**	0
0	0	0	0	0	0	**37**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	Section 1					
38	Human Resource Management - INTENT ONLY	0	0	0	0	0
	Total Human Resource Management	**0**	**0**	**0**	**0**	**0**
39	Career Service Review Office - INTENT ONLY	0	0	0	0	0
	Total Career Service Review Office	**0**	**0**	**0**	**0**	**0**
40	Chief Information Officer - INTENT ONLY	0	0	0	0	0
41	Integrated Technology - INTENT	83,100	0	0	0	0
	Total Technology Services	**83,100**	**0**	**0**	**0**	**0**
42	Debt Service	0	0	0	0	0
	Total Debt Service	**0**	**0**	**0**	**0**	**0**
45*	Workforce Services - INTENT	0	0	0	16,700,000	2,500,000
46	Alcoholic Beverage Control	0	0	0	0	0
47	Alcoholic Beverage Control - Parents Empowered	0	0	0	0	0
48	Commerce - Public Utilities Pro. & Tech. - SEE NOTE	0	0	0	0	0
49	Commerce Committee of Consumer Srvcs. - SEE NOTE	0	0	0	0	0
50	Public Service Commission - INTENT	0	0	0	0	0
	Total Commerce & Workforce Services	**0**	**0**	**0**	**16,700,000**	**2,500,000**
52*	Tax Administration - INTENT ONLY	0	0	0	0	0
	Total Tax Commission	**0**	**0**	**0**	**0**	**0**
53	Administration - INTENT	(35,600)	0	0	0	0
54	Historical Society - INTENT ONLY	0	0	0	0	0
55	State History	26,100	0	0	0	0
56	Division of Arts and Museums - INTENT	9,500	0	0	0	0
57	State Library - INTENT ONLY	0	0	0	0	0
58	Indian Affairs - INTENT ONLY	0	0	0	0	0
59	Housing and Community Development - INTENT	0	0	0	2,911,600	200,000
	Total Community & Culture	**0**	**0**	**0**	**2,911,600**	**200,000**
60	Administration - INTENT ONLY	0	0	0	0	0
61	Tourism - INTENT	0	0	0	0	(33,500)
62	Business Development - INTENT	(1,500,000)	0	0	0	0
63	Incentive Funds - INTENT	0	0	0	0	10,000
	Total Governor's Office of Economic Dev.	**(1,500,000)**	**0**	**0**	**0**	**(23,500)**
65	Executive Director's Operations	(30,000)	0	0	771,800	0
66	Community & Family Health Services - INTENT	(100,000)	0	0	4,302,600	0
67	Epidemiology & Laboratory Services - INTENT	130,000	0	0	(22,000)	0
68	Health Systems Improvement - INTENT	0	0	0	121,000	0
69	Health Care Financing - INTENT ONLY	0	0	0	0	0
70	Medicaid Mandatory Services - INTENT	(1,690,300)	0	0	7,348,900	0
71	Medicaid Optional Services	(11,315,900)	0	0	10,600,900	0
72	Children's Health Insurance Program	0	0	0	1,600,000	0
	Total Health	**(13,006,200)**	**0**	**0**	**24,723,200**	**0**

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SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	**38**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**39**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**40**	**intent**	0
0	0	0	0	0	83,100	**41**	**intent**	0
0	**0**	**0**	**0**	**0**	**83,100**			**0**
0	0	0	(14,470,500)	0	(14,470,500)	**42**		0
0	**0**	**0**	**(14,470,500)**	**0**	**(14,470,500)**			**0**
0	0	0	0	0	19,200,000	**45***	**intent**	0
0	0	0	(1,473,700)	0	(1,473,700)	**46**		0
0	0	0	1,473,700	0	1,473,700	**47**		0
0	0	0	0	0	0	**48**		0
0	0	0	0	0	0	**49**		0
0	(950,000)	0	950,000	0	0	**50**		0
0	**(950,000)**	**0**	**950,000**	**0**	**19,200,000**			**0**
0	0	0	0	0	0	**52***	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	(35,600)	**53**	**intent**	0
0	0	0	0	0	0	**54**	**intent**	0
0	0	0	0	0	26,100	**55**		0
0	0	0	0	0	9,500	**56**	**intent**	0
0	0	0	0	0	0	**57**	**intent**	0
0	0	0	0	0	0	**58**	**intent**	0
0	0	0	0	0	3,111,600	**59**	**intent**	0
0	**0**	**0**	**0**	**0**	**3,111,600**			**0**
0	0	0	0	0	0	**60**	**intent**	0
0	0	0	0	0	(33,500)	**61**	**intent**	0
0	0	0	0	0	(1,500,000)	**62**	**intent**	0
0	0	0	0	0	10,000	**63**	**intent**	0
0	**0**	**0**	**0**	**0**	**(1,523,500)**			**0**
0	0	0	0	0	741,800	**65**		0
0	0	0	0	0	4,202,600	**66**	**intent**	0
0	0	0	0	0	108,000	**67**	**intent**	0
0	0	0	0	0	121,000	**68**	**intent**	0
0	0	0	0	0	0	**69**	**intent**	0
0	0	0	0	0	5,658,600	**70**	**intent**	0
0	0	0	0	0	(715,000)	**71**		0
0	0	0	0	0	1,600,000	**72**		0
0	**0**	**0**	**0**	**0**	**11,717,000**			**0**

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	Section 1					
73	Executive Director Operations - INTENT	(334,800)	0	0	117,600	0
74	Substance Abuse & Mental Health - INTENT	(144,000)	0	0	123,800	0
75	Services for People with Disabilities	(1,438,000)	0	0	1,423,300	0
76	Child & Family Services - INTENT	(345,900)	0	0	228,100	0
77	Aging & Adult Services	(43,800)	0	0	273,500	0
	Total Human Services	**(2,306,500)**	**0**	**0**	**2,166,300**	**0**
78	Snow College - Ed. & General	0	(113,100)	0	0	0
79	Salt Lake Community College - Ed. & Gen. - INTENT	0	0	0	3,000,000	0
	Total Higher Education	**0**	**(113,100)**	**0**	**3,000,000**	**0**
80	UCAT - Uintah Basin	0	19,400	0	0	0
	Total Utah College of Applied Technology	**0**	**19,400**	**0**	**0**	**0**
81	Administration - INTENT ONLY	0	0	0	0	0
82	Species Protection	0	0	0	0	0
83	Watershed - INTENT ONLY	0	0	0	0	0
84	Forestry, Fire & State Lands - INTENT	0	0	0	1,200,000	0
85	Oil, Gas & Mining - INTENT ONLY	0	0	0	0	0
86	Wildlife Resources	0	0	0	0	0
87	Wildlife Resources - Cooperative Agreements	0	0	0	3,550,000	0
89*	Parks & Recreation - INTENT ONLY	0	0	0	0	0
91*	Utah Geological Survey - INTENT ONLY	0	0	0	0	0
92	Water Resources - INTENT ONLY	0	0	0	0	0
93	Water Rights - INTENT ONLY	0	0	0	0	0
	Total Natural Resources	**0**	**0**	**0**	**4,750,000**	**0**
88*	Wildlife Resources Capital - INTENT ONLY	0	0	0	0	0
90*	Parks & Recreation Capital - INTENT	0	0	0	0	0
	Total Natural Resources Capital	**0**	**0**	**0**	**0**	**0**
94	Public Lands Policy Coord. Office - INTENT ONLY	0	0	0	0	0
	Total Public Lands Policy Coordinating Office	**0**	**0**	**0**	**0**	**0**
95	Administration - INTENT ONLY	0	0	0	0	0
96	Utah State Fair - INTENT ONLY	0	0	0	0	0
97	Predatory Animal Control - INTENT ONLY	0	0	0	0	0
98	Resource Conservation - INTENT ONLY	0	0	0	0	0
99	Invasive Species Mitigation - INTENT	0	0	0	0	0
100	Rangeland Improvement - INTENT	0	0	0	0	0
	Total Agriculture & Food	**0**	**0**	**0**	**0**	**0**
101	School & Institutional Trust Lands Admin. Capital	0	0	0	0	0
	Total Trust Lands Administration Capital	**0**	**0**	**0**	**0**	**0**
102	State Office of Education - INTENT	0	0	0	97,885,900	0
103	Initiative Programs - INTENT ONLY	0	0	0	0	0
	Total Public Education	**0**	**0**	**0**	**97,885,900**	**0**

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SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(217,200)	**73**	**intent**	0
0	0	0	0	0	(20,200)	**74**	**intent**	0
0	0	0	0	(36,800)	(51,500)	**75**		0
0	0	0	0	0	(117,800)	**76**	**intent**	0
0	0	0	0	0	229,700	**77**		0
0	**0**	**0**	**0**	**(36,800)**	**(177,000)**			**0**
0	0	0	0	0	(113,100)	**78**		0
0	0	0	0	0	3,000,000	**79**	**intent**	0
0	**0**	**0**	**0**	**0**	**2,886,900**			**0**
0	0	0	0	0	19,400	**80**		0
0	**0**	**0**	**0**	**0**	**19,400**			**0**
0	0	0	0	0	0	**81**	**intent**	0
0	466,200	0	0	0	466,200	**82**		0
0	0	0	0	0	0	**83**	**intent**	0
0	0	0	0	0	1,200,000	**84**	**intent**	0
0	0	0	0	0	0	**85**	**intent**	0
0	674,200	0	0	0	674,200	**86**		0
0	0	0	0	0	3,550,000	**87**		0
0	0	0	0	0	0	**89***	**intent**	0
0	0	0	0	0	0	**91***	**intent**	0
0	0	0	0	0	0	**92**	**intent**	0
0	0	0	0	0	0	**93**	**intent**	0
0	**1,140,400**	**0**	**0**	**0**	**5,890,400**			**0**
0	0	0	0	0	0	**88***	**intent**	0
0	440,000	0	0	0	440,000	**90***	**intent**	0
0	**440,000**	**0**	**0**	**0**	**440,000**			**0**
0	0	0	0	0	0	**94**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**95**	**intent**	0
0	0	0	0	0	0	**96**	**intent**	0
0	0	0	0	0	0	**97**	**intent**	0
0	0	0	0	0	0	**98**	**intent**	0
0	0	0	0	0	0	**99**	**intent**	600,000
0	0	0	0	0	0	**100**	**intent**	2,700,000
0	**0**	**0**	**0**	**0**	**0**			**3,300,000**
0	0	0	1,600,000	0	1,600,000	**101**		0
0	**0**	**0**	**1,600,000**	**0**	**1,600,000**			**0**
0	0	0	0	0	97,885,900	**102**	**intent**	0
0	0	0	0	0	0	**103**	**intent**	0
0	**0**	**0**	**0**	**0**	**97,885,900**			**0**

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	Section 1					
104	Utah National Guard - INTENT	0	0	0	213,000	0
	Total Utah National Guard	**0**	**0**	**0**	**213,000**	**0**
105	Veterans' Affairs - INTENT ONLY	0	0	0	0	0
	Total Veterans' Affairs	**0**	**0**	**0**	**0**	**0**
106	Environmental Quality - INTENT ONLY	0	0	0	0	0
	Total Environmental Quality	**0**	**0**	**0**	**0**	**0**
107	Support Services - INTENT	0	0	(96,600)	0	0
108	Engineering Services - INTENT	0	0	(875,400)	0	0
109	Operations/Maintenance Management - INTENT	0	0	587,100	0	0
110	Region Management	0	0	384,900	0	0
111	Equipment Management - INTENT ONLY	0	0	0	0	0
	Total Transportation	**0**	**0**	**0**	**0**	**0**
	TOTAL FY 2010 APPROPRIATIONS	**($16,884,200)**	**($93,700)**	**$0**	**$152,489,300**	**$2,436,800**
	Transfers between Funds and Other - FY 2010					
43*	GFR to GF - State Disaster Recovery & Budget Reserve	$0	$0	$0	$0	$0
44	EFR to EF	0	0	0	0	0
51*	GFR to GF - Public Utilities Regulatory	0	0	0	0	0
64*	GFR to GF - Remote Sales and Sales & Use Tax	0	0	0	0	0
	Total FY 2010 Transfers	**$0**	**$0**	**$0**	**$0**	**$0**
	FY 2011					
	Section 2					
112	Governor	$285,300	$0	$0	$0	($74,200)
113	Governor - GOPB	384,700	0	0	1,000,000	0
114	Governor - Quality Growth Commission	(2,300)	0	0	0	0
115	Governor - CCJJ - INTENT	(148,200)	0	0	6,729,500	0
116	Auditor - INTENT	277,300	0	0	0	(400)
117	Treasurer	76,000	0	0	0	200
118	Attorney General - INTENT	2,335,300	0	0	0	(900)
119	Attorney General - Contract Attorneys	1,000,000	0	0	0	0
120	Attorney General - Children's Justice Centers	480,300	0	0	0	0
121	Attorney General - Prosecution Council	0	0	0	0	0
	Total Elected Officials	**4,688,400**	**0**	**0**	**7,729,500**	**(75,300)**
122	Programs and Operations - INTENT	(8,592,600)	49,000	0	0	(18,100)
123	Medical Services	6,303,000	0	0	0	15,500
124	Jail Contracting	402,500	0	0	0	0
125	Board of Pardons & Parole	60,700	0	0	0	0
126	Human Services - Juvenile Justice Services - INTENT	12,328,200	0	0	1,695,400	0
	Total Corrections	**10,501,800**	**49,000**	**0**	**1,695,400**	**(2,600)**

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SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	213,000	**104**	**intent**	0
0	**0**	**0**	**0**	**0**	**213,000**			**0**
0	0	0	0	0	0	**105**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**106**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	(96,600)	**107**	**intent**	0
0	0	0	0	0	(875,400)	**108**	**intent**	0
0	0	0	0	0	587,100	**109**	**intent**	0
0	0	0	0	0	384,900	**110**		0
0	0	0	0	0	0	**111**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
$0	**$1,555,400**	**$514,600**	**($11,920,500)**	**($36,800)**	**$128,060,900**			**$3,300,000**
$0	$60,800,000	$0	$800,000	$0	$61,600,000	**43***		$0
0	0	0	169,000,000	0	169,000,000	**44**		0
0	950,000	0	0	1,450,000	2,400,000	**51***		0
0	1,000,000	0	0	0	1,000,000	**64***		0
$0	**$62,750,000**	**$0**	**$169,800,000**	**$1,450,000**	**$234,000,000**			**$0**
$0	$0	$0	$0	$0	$211,100	**112**		$0
0	0	0	0	0	1,384,700	**113**		0
0	0	0	0	0	(2,300)	**114**		0
0	0	0	(4,200)	0	6,577,100	**115**	**intent**	0
0	0	0	0	(110,300)	166,600	**116**	**intent**	0
0	0	0	200	0	76,400	**117**		0
0	0	0	0	0	2,334,400	**118**	**intent**	0
0	0	0	0	0	1,000,000	**119**		0
0	0	0	0	0	480,300	**120**		0
0	(4,900)	0	0	0	(4,900)	**121**		0
0	**(4,900)**	**0**	**(4,000)**	**(110,300)**	**12,223,400**			**0**
0	0	0	0	0	(8,561,700)	**122**	**intent**	0
0	0	0	0	0	6,318,500	**123**		0
0	0	0	0	0	402,500	**124**		0
0	0	0	0	0	60,700	**125**		0
0	0	0	0	(9,791,500)	4,232,100	**126**	**intent**	0
0	**0**	**0**	**0**	**(9,791,500)**	**2,452,100**			**0**

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
127	Judicial Council/Court Admin. (JC/CA) - INTENT	(345,400)	0	0	0	0
128	JC/CA - Contracts & Leases	339,100	0	0	0	0
129	JC/CA - Jury and Witness Fees	33,700	0	0	0	0
130	JC/CA - Guardian ad Litem	85,300	0	0	0	0
	Total Courts	**112,700**	**0**	**0**	**0**	**0**
131	Programs & Operations	1,179,300	0	0	0	195,800
132	Emergency Services and Homeland Security	(35,700)	0	0	(66,500)	(400)
133	Peace Officers' Standards and Training	0	0	0	0	0
134	Liquor Law Enforcement	(64,800)	0	0	0	0
135	Driver License	(307,600)	0	0	(3,600)	0
136	Highway Safety	1,200	0	0	(700)	0
	Total Public Safety	**772,400**	**0**	**0**	**(70,800)**	**195,400**
138*	Capitol Preservation Board	412,900	0	0	0	0
	Total Capitol Preservation Board	**412,900**	**0**	**0**	**0**	**0**
139	Executive Director	13,900	0	0	0	0
140	Administrative Rules	(12,400)	0	0	0	0
141	DFCM Administration	(104,700)	0	0	0	0
142	Archives	28,100	0	0	0	0
143	Finance Administration	(345,900)	0	0	0	2,900
144	Finance - Mandated	6,700,000	0	0	0	0
145	Post Conviction Indigent Defense	(1,100)	0	0	0	0
146	Judicial Conduct Commission	(6,800)	0	0	0	0
147	Purchasing	(39,700)	0	0	0	100
	Total Administrative Services	**6,231,400**	**0**	**0**	**0**	**3,000**
148	Human Resource Management	(160,500)	0	0	0	0
	Total Human Resource Management	**(160,500)**	**0**	**0**	**0**	**0**
149	Career Service Review Office	4,500	0	0	0	0
	Total Career Service Review Office	**4,500**	**0**	**0**	**0**	**0**
150	Chief Information Officer	4,600	0	0	0	0
151	Integrated Technology Division	107,000	0	0	0	0
152	Technology Services - Operations - ISF - SEE NOTE	0	0	0	0	0
	Total Technology Services	**111,600**	**0**	**0**	**0**	**0**
153	Capital Improvements	(4,469,200)	605,400	0	0	0
	Total Capital Budget	**(4,469,200)**	**605,400**	**0**	**0**	**0**
154	Debt Service - INTENT	1,032,000	343,300	0	0	0
	Total Debt Service	**1,032,000**	**343,300**	**0**	**0**	**0**
157*	Workforce Services - INTENT	(533,700)	0	0	(9,392,400)	(1,000)
158	Administration - SEE NOTE	0	0	0	0	0
159	Operations and Policy - SEE NOTE	0	0	0	0	0

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SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	150,000	0	0	(200)	(195,600)	**127**	**intent**	0
0	0	0	0	0	339,100	**128**		0
0	0	0	0	0	33,700	**129**		0
0	0	0	0	0	85,300	**130**		0
0	**150,000**	**0**	**0**	**(200)**	**262,500**			**0**
0	203,300	0	0	0	1,578,400	**131**		0
0	0	0	0	0	(102,600)	**132**		0
0	(17,200)	0	0	0	(17,200)	**133**		0
0	0	0	0	0	(64,800)	**134**		0
0	0	2,221,000	0	0	1,909,800	**135**		0
0	0	0	0	0	500	**136**		0
0	**186,100**	**2,221,000**	**0**	**0**	**3,304,100**			**0**
0	0	0	0	0	412,900	**138***		0
0	**0**	**0**	**0**	**0**	**412,900**			**0**
0	0	0	0	0	13,900	**139**		0
0	0	0	0	0	(12,400)	**140**		0
0	0	0	(7,600)	0	(112,300)	**141**		0
0	0	0	0	0	28,100	**142**		0
0	0	0	0	0	(343,000)	**143**		0
0	0	0	0	0	6,700,000	**144**		0
0	0	0	0	0	(1,100)	**145**		0
0	0	0	0	0	(6,800)	**146**		0
0	0	0	0	0	(39,600)	**147**		0
0	**0**	**0**	**(7,600)**	**0**	**6,226,800**			**0**
0	0	0	0	0	(160,500)	**148**		0
0	**0**	**0**	**0**	**0**	**(160,500)**			**0**
0	0	0	0	0	4,500	**149**		0
0	**0**	**0**	**0**	**0**	**4,500**			**0**
0	0	0	0	0	4,600	**150**		0
0	0	0	0	0	107,000	**151**		0
0	0	0	0	0	0	**152**		0
0	**0**	**0**	**0**	**0**	**111,600**			**0**
0	0	0	0	0	(3,863,800)	**153**		0
0	**0**	**0**	**0**	**0**	**(3,863,800)**			**0**
0	0	1,680,800	54,063,000	0	57,119,100	**154**	**intent**	0
0	**0**	**1,680,800**	**54,063,000**	**0**	**57,119,100**			**0**
0	0	0	(465,000,000)	(47,000)	(474,974,100)	**157***	**intent**	0
0	0	0	0	0	0	**158**		0
0	0	0	0	0	0	**159**		0

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
160	General Assistance - SEE NOTE	0	0	0	0	0
161	Unemployment Insurance	165,000	0	0	33,494,000	1,000
162	Unemployment Compensation Fund	0	0	0	0	0
163	State Office of Rehabilitation	5,300	(222,400)	0	13,800	0
164	Alcoholic Beverage Control	0	0	0	0	0
165	Parents Empowered	0	0	0	0	0
166	Labor Commission	(351,400)	0	0	(700)	0
167	Commerce General Regulation	0	0	0	0	0
168	Public Utilities Professional & Technical Services	0	0	0	0	0
169	Committee on Consumer Services Pro. and Tech. Services	0	0	0	0	0
170	Financial Institutions Administration	0	0	0	0	0
171	Insurance Department Administration - INTENT	149,000	0	0	0	416,900
172	Comprehensive Health Insurance Pool	(255,000)	0	0	0	0
173	Title Insurance Program	100	0	0	0	0
174	Public Service Commission - INTENT	0	0	0	871,700	0
	Total Commerce & Workforce Services	**(820,700)**	**(222,400)**	**0**	**24,986,400**	**416,900**
176*	Tax Administration	(67,100)	(168,600)	0	0	260,600
177	Rural Health Care Facilities Distribution	0	0	0	0	0
178	Liquor Profit Distribution	0	0	0	0	0
	Total Tax Commission	**(67,100)**	**(168,600)**	**0**	**0**	**260,600**
179	Administration	(180,300)	0	0	0	0
180	Historical Society	0	0	0	0	700
181	State History	(38,300)	0	0	0	0
182	Arts and Museums	(35,600)	0	0	0	155,000
183	Arts and Museums - Office of Museum Services	(8,100)	0	0	0	0
184	State Library	(140,900)	0	0	0	(200)
185	Indian Affairs	(6,900)	0	0	0	0
186	Housing and Community Development - INTENT	870,900	0	0	27,000,500	200,000
188*	Zoos	(31,900)	0	0	0	0
	Total Community & Culture	**428,900**	**0**	**0**	**27,000,500**	**355,500**
187*	Community Dev. Capital	0	0	0	0	0
	Total Community Development Capital	**0**	**0**	**0**	**0**	**0**
189	Administration	1,432,100	0	0	0	0
190	Tourism	72,400	0	0	0	0
191	Business Development	446,100	0	0	0	95,000
192	Incentive Funds	6,900	0	0	0	20,000
	Total Governor's Office of Economic Dev.	**1,957,500**	**0**	**0**	**0**	**115,000**
193	Utah Science Tech. & Research Authority	(494,600)	0	0	18,000,000	0
	Total Utah Science Technology & Research	**(494,600)**	**0**	**0**	**18,000,000**	**0**
199*	Executive Director's Operations - INTENT	(2,115,000)	0	0	(6,289,900)	(349,700)
200	Community and Family Health Services	(12,034,500)	0	0	(70,842,100)	(14,768,900)
201	Epidemiology and Laboratory Services	(5,553,300)	0	0	(12,874,100)	(6,624,200)

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SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	**160**		0
0	0	0	0	0	33,660,000	**161**		0
0	0	0	465,000,000	0	465,000,000	**162**		0
0	0	0	0	0	(203,300)	**163**		0
0	0	0	(185,200)	0	(185,200)	**164**		0
0	0	0	1,473,700	0	1,473,700	**165**		0
0	1,899,100	0	(1,901,900)	0	(354,900)	**166**		0
0	32,000	0	0	0	32,000	**167**		0
0	0	0	0	(450,000)	(450,000)	**168**		0
0	0	0	0	(1,000,000)	(1,000,000)	**169**		0
0	23,700	0	0	0	23,700	**170**		0
0	0	0	0	0	565,900	**171**	intent	0
0	0	0	0	0	(255,000)	**172**		0
0	0	0	0	0	100	**173**		0
0	23,000	0	0	0	894,700	**174**	intent	0
0	**1,977,800**	**0**	**(613,400)**	**(1,497,000)**	**24,227,600**			**0**
0	(652,400)	0	0	0	(627,500)	**176***		0
0	11,100	0	0	0	11,100	**177**		0
0	(25,400)	0	0	0	(25,400)	**178**		0
0	**(666,700)**	**0**	**0**	**0**	**(641,800)**			**0**
0	0	0	0	0	(180,300)	**179**		0
0	0	0	0	0	700	**180**		0
0	0	0	0	0	(38,300)	**181**		0
0	0	0	0	0	119,400	**182**		0
0	0	0	0	0	(8,100)	**183**		0
0	0	0	0	0	(141,100)	**184**		0
0	0	0	0	0	(6,900)	**185**		0
0	(116,900)	0	75,000	0	28,029,500	**186**	intent	0
0	0	0	0	0	(31,900)	**188***		0
0	**(116,900)**	**0**	**75,000**	**0**	**27,743,000**			**0**
2,642,000	0	0	0	0	2,642,000	**187***		24,037,500
2,642,000	**0**	**0**	**0**	**0**	**2,642,000**			**24,037,500**
0	0	0	0	0	1,432,100	**189**		0
0	450,000	0	0	0	522,400	**190**		0
0	0	0	0	(95,000)	446,100	**191**		0
0	0	0	0	0	26,900	**192**		0
0	**450,000**	**0**	**0**	**(95,000)**	**2,427,500**			**0**
0	0	0	0	0	17,505,400	**193**		0
0	**0**	**0**	**0**	**0**	**17,505,400**			**0**
0	0	(100,000)	0	0	(8,854,600)	**199***	intent	0
0	(9,408,300)	0	0	(7,391,800)	(114,445,600)	**200**		0
0	(418,800)	0	0	(1,356,300)	(26,826,700)	**201**		0

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
202	Disease Control and Prevention - INTENT	8,289,300	0	0	31,154,800	8,065,700
203	Health Systems Improvement	(4,508,600)	0	0	(4,210,000)	(5,955,300)
204	Family Health and Preparedness - INTENT	16,277,400	0	0	80,290,600	19,648,200
205	Local Health Departments	42,400	0	0	0	0
206	Health Care Financing - INTENT	(813,500)	0	0	(1,141,800)	19,700
207	Medicaid Management Information System - INTENT	3,000,000	0	0	21,577,600	0
208	Medicaid Mandatory Services - INTENT	(12,178,100)	0	0	99,575,700	0
209	Medicaid Optional Services - INTENT	(4,816,400)	0	0	59,702,800	0
210	Children's Health Insurance Program	(9,000)	0	0	962,500	260,000
	Total Health	**(14,419,300)**	**0**	**0**	**197,906,100**	**295,500**
212*	Executive Director Operations - INTENT	(947,900)	0	0	(530,300)	0
213	Substance Abuse & Mental Health - INTENT	(137,800)	0	0	760,900	(100)
214	Services for People with Disabilities - INTENT	(3,324,700)	0	0	8,294,700	(1,400)
215	Recovery Services - INTENT	(130,500)	0	0	9,224,900	(13,200)
216	Child & Family Services - INTENT	17,336,600	0	0	3,523,900	0
217	Aging & Adult Services - ITENT	736,000	0	0	202,400	0
	Total Human Services	**13,531,700**	**0**	**0**	**21,476,500**	**(14,700)**
219*	University of Utah - Education & General - INTENT	6,525,800	84,800	0	6,824,700	0
220	University of Utah - Educationally Disadvantaged	11,700	1,200	0	0	0
221	University of Utah - School of Medicine	2,800	391,800	0	0	0
222	University of Utah - University Hospital	73,600	13,200	0	0	0
223	University of Utah - Regional Dental Education Program	9,200	800	0	0	0
224	University of Utah - Public Service	20,100	(622,900)	0	0	0
225	University of Utah - Statewide TV Administration	40,100	5,600	0	0	0
226	University of Utah - Utah Tele-Health Network	8,700	0	0	0	0
227	Utah State University - Ed. & General - INTENT	4,501,400	140,100	0	4,054,800	1,207,000
228	Utah State University - Educational Disadvantaged	17,400	400	0	0	0
229	Utah State University - Uintah Basin Regional Campus	85,000	31,100	0	0	0
230	Utah State University - Southeastern Contin. Ed. Center	86,600	1,800	0	0	0
231	Utah State University - Brigham City Regional Campus	(723,700)	28,700	0	0	0
232	Utah State University - Tooele Regional Campus	783,900	28,100	0	0	0
233	Utah State University - Water Research Laboratory	51,600	7,900	0	0	0
234	Utah State University - Agriculture Experiment Station	234,200	220,000	0	0	0
235	Utah State University - Cooperative Extension	219,400	220,100	0	0	0
236	Weber State University - Ed. & General - INTENT	47,311,900	(45,059,900)	0	1,885,500	0
237	Weber State University - Educationally Disadvantaged	5,900	1,000	0	0	0
238	Southern Utah University - Ed. & General - INTENT	226,900	522,600	0	859,500	0
239	Southern Utah University - Educationally Disadvantaged	1,600	200	0	0	0
240	Southern Utah University - Shakespeare Festival	200	200	0	0	0
241	Southern Utah University - Rural Development	1,700	300	0	0	0
242	Utah Valley University - Ed. & General - INTENT	42,214,600	(40,086,900)	0	2,043,600	0
243	Utah Valley University - Educationally Disadvantaged	2,800	400	0	0	0
244	Snow College - Ed. & General - INTENT	(130,200)	324,400	0	416,400	0
245	Snow College - Educationally Disadvantaged	600	0	0	0	0
246	Snow College - Career & Technology Education	25,300	0	0	0	0
247	Dixie State College - Ed. & General - INTENT	351,600	388,200	0	516,900	0

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SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	9,826,200	100,000	0	3,451,200	60,887,200	**202**	**intent**	0
0	0	0	0	(392,400)	(15,066,300)	**203**		0
0	0	0	0	5,686,500	121,902,700	**204**	**intent**	0
0	0	0	0	0	42,400	**205**		0
0	0	0	0	0	(1,935,600)	**206**	**intent**	0
0	0	0	0	0	24,577,600	**207**	**intent**	0
0	7,036,800	0	1,000,000	0	95,434,400	**208**	**intent**	0
0	0	0	0	0	54,886,400	**209**	**intent**	0
0	(200)	0	0	0	1,213,300	**210**		0
0	**7,035,700**	**0**	**1,000,000**	**(2,800)**	**191,815,200**			**0**
0	0	0	0	(58,900)	(1,537,100)	**212***	**intent**	0
0	0	0	0	(125,000)	498,000	**213**	**intent**	0
0	0	0	0	6,019,600	10,988,200	**214**	**intent**	0
0	0	0	0	(8,800)	9,072,400	**215**	**intent**	0
0	0	0	0	0	20,860,500	**216**	**intent**	0
0	0	0	0	0	938,400	**217**	**intent**	0
0	**0**	**0**	**0**	**5,826,900**	**40,820,400**			**0**
0	0	0	0	0	13,435,300	**219***	**intent**	0
0	0	0	0	0	12,900	**220**		0
0	0	0	0	0	394,600	**221**		0
0	0	0	0	0	86,800	**222**		0
0	0	0	0	0	10,000	**223**		0
0	0	0	0	0	(602,800)	**224**		0
0	0	0	0	0	45,700	**225**		0
0	0	0	0	0	8,700	**226**		0
0	0	0	0	0	9,903,300	**227**	**intent**	0
0	0	0	0	0	17,800	**228**		0
0	0	0	0	0	116,100	**229**		0
0	0	0	0	0	88,400	**230**		0
0	0	0	0	0	(695,000)	**231**		0
0	0	0	0	0	812,000	**232**		0
0	0	0	0	0	59,500	**233**		0
0	0	0	0	0	454,200	**234**		0
0	0	0	0	0	439,500	**235**		0
0	0	0	0	0	4,137,500	**236**	**intent**	0
0	0	0	0	0	6,900	**237**		0
0	0	0	0	0	1,609,000	**238**	**intent**	0
0	0	0	0	0	1,800	**239**		0
0	0	0	0	0	400	**240**		0
0	0	0	0	0	2,000	**241**		0
0	0	0	0	0	4,171,300	**242**	**intent**	0
0	0	0	0	0	3,200	**243**		0
0	0	0	0	0	610,600	**244**	**intent**	0
0	0	0	0	0	600	**245**		0
0	0	0	0	0	25,300	**246**		0
0	0	0	0	0	1,256,700	**247**	**intent**	0

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
248	Dixie State College - Educationally Disadvantaged	500	0	0	0	0
249	Dixie State College - Zion Park Amphitheater	900	100	0	0	0
250	College of Eastern Utah - Ed. & General - INTENT	(716,300)	(140,000)	0	354,000	(65,000)
251	College of Eastern Utah - Career and Tech. Education	370,700	960,200	0	0	65,000
252	College of Eastern Utah - Educationally Disadvantaged	2,100	0	0	0	0
253	College of Eastern Utah - Prehistoric Museum	3,000	2,100	0	0	0
254	College of Eastern Utah - San Juan Center	33,500	9,600	0	0	0
255	Salt Lake Community College - Ed. & Gen. - INTENT	1,538,500	983,100	0	1,817,700	0
256	Salt Lake Community College - Ed. Disadvantaged	3,600	0	0	0	0
257	Salt Lake Community College - School of Applied Tech.	(67,300)	34,000	0	0	0
258	State Board of Regents - Administration	103,600	0	0	0	0
259	State Board of Regents - Student Assistance	736,700	3,951,800	0	0	0
260	State Board of Regents - Student Support	(346,400)	(40,800)	0	0	0
261	State Board of Regents - Technology	198,300	68,500	0	0	0
262	State Board of Regents - Economic Development	13,000	0	0	0	0
	Total Higher Education	**103,835,100**	**(77,528,200)**	**0**	**18,773,100**	**1,207,000**
263	Utah College of Applied Tech. - Admin. - INTENT	(221,500)	36,200	0	28,200	0
264	UCAT - Bridgerland - INTENT	219,100	94,300	0	221,100	0
265	UCAT - Davis - INTENT	220,000	108,400	0	275,700	0
266	UCAT - Dixie - INTENT	33,900	38,700	0	48,900	0
267	UCAT - Mountainland - INTENT	0	(33,000)	0	94,800	0
268	UCAT - Ogden/Weber - INTENT	241,000	106,200	0	230,100	0
269	UCAT - Southwest - INTENT	37,900	40,900	0	42,300	0
270	UCAT - Tooele	20,900	13,400	0	0	0
271	UCAT - Uintah Basin - INTENT	114,600	71,800	0	123,600	0
	Total Utah College of Applied Technology	**665,900**	**476,900**	**0**	**1,064,700**	**0**
272	Utah Education Network	4,400	343,800	0	13,861,800	0
	Total Utah Education Network	**4,400**	**343,800**	**0**	**13,861,800**	**0**
273	Medical Education Council	(18,300)	0	0	0	0
	Total Medical Education Council	**(18,300)**	**0**	**0**	**0**	**0**
274	Administration - INTENT	(1,200)	0	0	0	0
275	Species Protection - INTENT	0	0	0	0	0
276	Building Operations	23,300	0	0	0	0
277	Watershed	31,500	0	0	0	0
278	Forestry, Fire & State Lands - INTENT	(436,800)	0	0	1,199,600	(5,600)
279	Oil, Gas & Mining	(48,800)	0	0	(8,000)	(200)
280	Wildlife Resources - INTENT	(206,700)	0	0	9,800	(100)
281	Wildlife Resources - Predator Control	1,200	0	0	0	0
282	Wildlife Resources - License Reimbursement	1,500	0	0	0	0
283	Wildlife Resources - Cooperative Agreements	0	0	0	2,750,000	0
285*	Parks & Recreation	(1,771,300)	0	0	700	(100)
287*	Utah Geological Survey - INTENT	(88,000)	0	0	32,050,000	0
288	Water Resources	(80,200)	0	0	0	0
289	Water Rights - INTENT	482,700	0	0	0	(3,400)
	Total Natural Resources	**(2,092,800)**	**0**	**0**	**36,002,100**	**(9,400)**

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SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	500	**248**		0
0	0	0	0	0	1,000	**249**		0
0	0	0	0	0	(567,300)	**250**	**intent**	0
0	0	0	0	0	1,395,900	**251**		0
0	0	0	0	0	2,100	**252**		0
0	0	0	0	0	5,100	**253**		0
0	0	0	0	0	43,100	**254**		0
0	0	0	0	0	4,339,300	**255**	**intent**	0
0	0	0	0	0	3,600	**256**		0
0	0	0	0	0	(33,300)	**257**		0
0	0	0	0	0	103,600	**258**		0
0	0	0	0	0	4,688,500	**259**		0
0	0	0	0	0	(387,200)	**260**		0
0	0	0	0	0	266,800	**261**		0
0	0	0	0	0	13,000	**262**		0
0	**0**	**0**	**0**	**0**	**46,287,000**			**0**
0	0	0	0	0	(157,100)	**263**	**intent**	0
0	0	0	0	0	534,500	**264**	**intent**	0
0	0	0	0	0	604,100	**265**	**intent**	0
0	0	0	0	0	121,500	**266**	**intent**	0
0	0	0	0	0	61,800	**267**	**intent**	0
0	0	0	0	0	577,300	**268**	**intent**	0
0	0	0	0	0	121,100	**269**	**intent**	0
0	0	0	0	0	34,300	**270**		0
0	0	0	0	0	310,000	**271**	**intent**	0
0	**0**	**0**	**0**	**0**	**2,207,500**			**0**
0	0	0	0	0	14,210,000	**272**		0
0	**0**	**0**	**0**	**0**	**14,210,000**			**0**
0	0	0	0	0	(18,300)	**273**		0
0	**0**	**0**	**0**	**0**	**(18,300)**			**0**
0	0	0	0	0	(1,200)	**274**	**intent**	0
0	(100)	0	0	0	(100)	**275**	**intent**	0
0	0	0	0	0	23,300	**276**		0
0	0	0	0	0	31,500	**277**		0
0	609,600	0	0	0	1,366,800	**278**	**intent**	0
0	(11,300)	0	0	0	(68,300)	**279**		0
0	870,100	0	0	(100)	673,000	**280**	**intent**	0
0	0	0	0	0	1,200	**281**		0
0	0	0	0	0	1,500	**282**		0
0	0	0	0	0	2,750,000	**283**		0
0	1,713,900	0	0	0	(56,800)	**285***		0
0	0	0	0	0	31,962,000	**287***	**intent**	0
0	0	0	(5,100)	0	(85,300)	**288**		0
0	0	0	0	0	479,300	**289**	**intent**	0
0	**3,182,200**	**0**	**(5,100)**	**(100)**	**37,076,900**			**0**

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
284*	Wildlife Resources Capital	(134,600)	0	0	0	0
286*	Parks & Recreation Capital	2,500	0	0	0	0
	Total Natural Resources Capital	**(132,100)**	**0**	**0**	**0**	**0**
290	Public Lands Policy Coordinating Office (PLPCO)	4,900	0	0	0	0
	Total Public Lands Policy Coordinating Office	**4,900**	**0**	**0**	**0**	**0**
291	Administration	(293,900)	0	0	(3,600)	138,000
292	Building Operations	6,100	0	0	0	0
293	Utah State Fair	13,500	0	0	0	0
294	Predatory Animal Control	14,500	0	0	0	0
295	Resource Conservation	22,600	0	0	0	0
296	Loans	0	0	0	0	0
	Total Agriculture & Food	**(237,200)**	**0**	**0**	**(3,600)**	**138,000**
297	School & Institutional Trust Lands	0	0	0	0	0
	Total School & Institutional Trust Lands	**0**	**0**	**0**	**0**	**0**
298	School & Institutional Trust Lands Capital	0	0	0	0	0
	Total School & Institutional Trust Lands Capital	**0**	**0**	**0**	**0**	**0**
301*	Utah National Guard	224,500	0	0	(8,600)	0
	Total Utah National Guard	**224,500**	**0**	**0**	**(8,600)**	**0**
302	Veterans' Affairs	(6,500)	0	0	0	0
	Total Veterans' Affairs	**(6,500)**	**0**	**0**	**0**	**0**
303	Environmental Quality - INTENT	(74,200)	0	0	54,600	(4,400)
304	Water Security Development Account - Water Pollution	0	0	0	0	0
305	Water Security Development Account - Drinking Water	0	0	0	0	0
	Total Environmental Quality	**(74,200)**	**0**	**0**	**54,600**	**(4,400)**
306	Support Services	0	0	(526,200)	0	0
307	Engineering Services	0	0	(919,300)	0	0
308	Operations/Maintenance Management - INTENT	0	0	630,400	0	0
310*	Region Management	0	0	338,500	0	0
311	Equipment Management	0	0	0	0	135,900
	Total Transportation	**0**	**0**	**(476,600)**	**0**	**135,900**
309*	Construction Management - INTENT	(51,600)	0	0	0	0
312*	Safe Sidewalk Construction - INTENT ONLY	0	0	0	0	0
313	Mineral Lease - INTENT ONLY	0	0	0	0	0
	Total Transportation Capital	**(51,600)**	**0**	**0**	**0**	**0**
314	Senate	26,500	0	0	0	0
315	House of Representatives	162,400	0	0	0	0
316	Legislative Auditor General	303,700	0	0	0	0
317	Legislative Fiscal Analyst	284,700	0	0	0	0

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SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(134,600)	**284***		0
0	650,000	0	0	0	652,500	**286***		0
0	**650,000**	**0**	**0**	**0**	**517,900**			**0**
0	(7,400)	0	0	0	(2,500)	**290**		0
0	**(7,400)**	**0**	**0**	**0**	**(2,500)**			**0**
0	(100)	0	0	0	(159,600)	**291**		0
0	0	0	0	0	6,100	**292**		0
0	0	0	0	0	13,500	**293**		0
0	0	0	0	0	14,500	**294**		0
0	0	0	0	0	22,600	**295**		0
0	0	0	0	0	0	**296**		100
0	**(100)**	**0**	**0**	**0**	**(102,900)**			**100**
0	0	0	976,400	0	976,400	**297**		0
0	**0**	**0**	**976,400**	**0**	**976,400**			**0**
0	0	0	3,400,000	0	3,400,000	**298**		0
0	**0**	**0**	**3,400,000**	**0**	**3,400,000**			**0**
0	0	0	0	0	215,900	**301***		0
0	**0**	**0**	**0**	**0**	**215,900**			**0**
0	0	0	0	0	(6,500)	**302**		0
0	**0**	**0**	**0**	**0**	**(6,500)**			**0**
0	(22,200)	0	(200)	0	(46,400)	**303**	**intent**	0
0	0	0	0	0	0	**304**		12,000,000
0	0	0	0	0	0	**305**		13,573,000
0	**(22,200)**	**0**	**(200)**	**0**	**(46,400)**			**25,573,000**
0	0	0	0	0	(526,200)	**306**		0
0	0	0	0	0	(919,300)	**307**		0
0	0	0	0	0	630,400	**308**	**intent**	0
0	0	0	0	0	338,500	**310***		0
0	0	0	0	0	135,900	**311**		0
0	**0**	**0**	**0**	**0**	**(340,700)**			**0**
0	0	0	0	0	(51,600)	**309***	**intent**	0
0	0	0	0	0	0	**312***	**intent**	0
0	0	0	0	0	0	**313**	**intent**	0
0	**0**	**0**	**0**	**0**	**(51,600)**			**0**
0	0	0	0	0	26,500	**314**		0
0	0	0	0	0	162,400	**315**		0
0	0	0	0	0	303,700	**316**		0
0	0	0	0	0	284,700	**317**		0

SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
318	Legislative Printing	36,100	0	0	0	0
319	Legislative Research and General Counsel	1,687,100	0	0	0	0
320	Tax Review Commission	4,400	0	0	0	0
321	Constitutional Revision Commission	4,900	0	0	0	0
	Total Legislature	**2,509,800**	**0**	**0**	**0**	**0**
	TOTAL FY 2011 APPROPRIATIONS	**$123,986,300**	**($76,100,800)**	**($476,600)**	**$368,467,700**	**$3,016,400**
	Transfers between Funds and Other - FY 2011					
137*	GFR to GF - DNA Specimen Account	($6,900)	$0	$0	$0	$0
155*	Facilities Management ISF to GF	0	0	0	0	0
156	EF to USF - SEE NOTE	0	0	0	0	0
175*	GFR to GF - Commerce Service Fund & Securities Ed.	0	0	0	0	0
194*	GF to Olene Walker Housing Loan Fund	6,600	0	0	0	0
195	GF to Tourism Marketing Performance Fund	450,000	0	0	0	0
196	GF to GFR - Pamela Atkinson Homeless Trust	(18,100)	0	0	0	0
197	GF to GFR - Motion Picture Incentive Fund	44,100	0	0	0	0
198	GF to GFR - Rural Health Care Facilities Fund	11,100	0	0	0	0
211*	Dedicated Credits to GF	0	0	0	0	169,000
218*	GFR to GF - Trust for People with Disabilities	0	0	0	0	0
299*	GFR to GF - Species Protection	0	0	0	0	0
300	GF to Rangeland Improvement Fund	129,400	0	0	0	0
	Total FY 2011 Transfers	**$616,200**	**$0**	**$0**	**$0**	**$169,000**

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SUMMARY
House Bill 2, FY 2010 and FY 2011 Supplemental Appropriation
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	36,100	**318**		0
0	0	0	0	0	1,687,100	**319**		0
0	0	0	0	0	4,400	**320**		0
0	0	0	0	0	4,900	**321**		0
0	**0**	**0**	**0**	**0**	**2,509,800**			**0**
$2,642,000	**$12,813,600**	**$3,901,800**	**$58,884,100**	**($5,670,000)**	**$491,464,500**			**$49,610,600**
$0	$0	$0	$0	$0	($6,900)	**137***		$0
0	0	0	0	0	0	**155***		280,000
0	0	0	0	0	0	**156**		0
0	882,200	0	653,200	0	1,535,400	**175***		0
0	0	0	0	0	6,600	**194***		0
0	0	0	0	0	450,000	**195**		0
0	0	0	0	0	(18,100)	**196**		0
0	0	0	0	0	44,100	**197**		0
0	0	0	0	0	11,100	**198**		0
0	0	0	0	0	169,000	**211***		0
0	3,582,100	0	0	0	3,582,100	**218***		0
0	507,000	0	0	0	507,000	**299***		0
0	0	0	0	0	129,400	**300**		0
$0	**$4,971,300**	**$0**	**$653,200**	**$0**	**$6,409,700**			**$280,000**

SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	Section 1					
1	Governor - CCJJ - INTENT ONLY	$0	$0	$0	$0	$0
2	Attorney General - INTENT	0	0	0	419,600	0
	Total Elected Officials	**0**	**0**	**0**	**419,600**	**0**
3	Programs & Operations - INTENT ONLY	0	0	0	0	0
	Total Corrections	**0**	**0**	**0**	**0**	**0**
4	Capitol Preservation Board - SB33	0	0	0	0	(30,300)
	Total Capitol Preservation Board	**0**	**0**	**0**	**0**	**(30,300)**
5	Executive Director	(744,500)	0	0	0	0
6	Administrative Rules	(384,400)	0	0	0	0
7	DFCM Administration	(2,586,500)	0	0	0	0
8	Archives	(2,202,500)	0	0	(76,600)	(35,000)
9	Finance Administration	(5,804,400)	0	(450,000)	0	(1,825,100)
10	Finance - Mandated	0	0	0	0	0
11	Programs & Operations - INTENT	13,067,900	0	450,000	76,600	2,020,100
12	Archives - SB89	18,700	0	0	0	0
13	Purchasing	(1,345,600)	0	0	0	(160,000)
14	Purchasing & General Services - ISF - SEE NOTE	0	0	0	0	0
	Total Administrative Services	**18,700**	**0**	**0**	**0**	**0**
15	Human Resource Management - INTENT ONLY	0	0	0	0	0
	Total Human Resource Management	**0**	**0**	**0**	**0**	**0**
16	Workforce Services - INTENT ONLY	0	0	0	0	0
17	Workforce Services - HB 18	0	0	0	125,000	0
18	Commerce General Regulation	0	0	0	0	0
19	Insurance Administration - SB 148	0	0	0	0	0
	Total Commerce & Workforce Services	**0**	**0**	**0**	**125,000**	**0**
20	Administration - INTENT	500,000	0	0	0	0
	Total Governor's Office of Economic Dev.	**500,000**	**0**	**0**	**0**	**0**
21	**VETOED**	0	0	0	0	0
	Total Health	**0**	**0**	**0**	**0**	**0**
22	Utah Geological Survey - SB 24	0	0	0	0	0
	Total Natural Resources	**0**	**0**	**0**	**0**	**0**
23	State Office of Education	0	0	0	0	175,000
	Total Public Education	**0**	**0**	**0**	**0**	**175,000**
24	Water Sec. Acct. - Water Pollution	0	0	0	0	0
25	Water Sec. Acct. - Drinking Water	0	0	0	0	0
	Total Environmental Quality	**0**	**0**	**0**	**0**	**0**
	TOTAL FY 2010 APPROPRIATIONS	**$518,700**	**$0**	**$0**	**$544,600**	**$144,700**

SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted & Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, & Enterprise Funds
$0	$0	$0	$0	$0	$0	**1**	**intent**	$0
0	0	0	0	0	419,600	**2**	**intent**	0
0	**0**	**0**	**0**	**0**	**419,600**			**0**
0	0	0	0	0	0	**3**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	(30,300)	**4**		0
0	**0**	**0**	**0**	**0**	**(30,300)**			**0**
0	0	0	0	(27,000)	(771,500)	**5**		0
0	0	0	0	(43,900)	(428,300)	**6**		0
0	0	0	(2,232,800)	13,000	(4,806,300)	**7**		0
0	0	0	0	(1,500)	(2,315,600)	**8**		0
0	(1,299,600)	0	0	(790,200)	(10,169,300)	**9**		0
0	0	0	0	234,100	234,100	**10**		0
0	1,299,600	0	2,232,800	895,100	20,042,100	**11**	**intent**	0
0	0	0	0	0	18,700	**12**		0
0	0	0	0	(45,500)	(1,551,100)	**13**		0
0	0	0	0	0	0	**14**		0
0	**0**	**0**	**0**	**234,100**	**252,800**			**0**
0	0	0	0	0	0	**15**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**16**	**intent**	0
0	0	0	0	0	125,000	**17**		0
0	50,000	0	0	0	50,000	**18**		0
0	11,800	0	0	0	11,800	**19**		0
0	**61,800**	**0**	**0**	**0**	**186,800**			**0**
0	0	0	0	0	500,000	**20**	**intent**	0
0	**0**	**0**	**0**	**0**	**500,000**			**0**
0	0	0	0	0	0	**21**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	133,300	0	0	0	133,300	**22**		0
0	**133,300**	**0**	**0**	**0**	**133,300**			**0**
(1,800)	(3,500)	0	3,500	1,800	175,000	**23**		0
(1,800)	**(3,500)**	**0**	**3,500**	**1,800**	**175,000**			**0**
0	0	0	0	0	0	**24**		12,000,000
0	0	0	0	0	0	**25**		13,573,000
0	**0**	**0**	**0**	**0**	**0**			**25,573,000**
($1,800)	**$191,600**	**$0**	**$3,500**	**$235,900**	**$1,637,200**			**$25,573,000**

SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
26	Governor - HB 267	$0	$0	$0	$0	$45,000
27	Governor - HB 329	140,000	0	0	0	0
28	Governor - HJR 2	14,700	0	0	0	0
29	Governor - HJR 15	14,700	0	0	0	0
30	Lieutenant Governor	30,000	0	0	0	0
31	Governor - CCJJ - HB 289	39,000	0	0	0	0
32	Attorney General	(100,000)	0	0	0	0
33	Attorney General - SB 43	3,000	0	0	0	0
	Total Elected Officials	**141,400**	**0**	**0**	**0**	**45,000**
34	Programs & Operations	2,974,300	0	0	1,700	0
35	Programs & Operations - HB 250	30,600	0	0	0	0
36	Programs & Operations - SB 43	218,000	0	0	0	11,100
37	Programs & Operations - SB 265	81,700	0	0	0	0
38	Medical Services	46,300	0	0	0	0
39	Jail Contracting - INTENT ONLY	0	0	0	0	0
40	Board of Pardons & Parole	5,800	0	0	0	0
41	Board of Pardons & Parole - HB 250	500	0	0	0	0
42	Board of Pardons & Parole - SB 43	2,900	0	0	0	0
43	Board of Pardons & Parole - SB 265	77,400	0	0	0	0
	Total Corrections	**3,437,500**	**0**	**0**	**1,700**	**11,100**
44	Judicial Council/Court Admin. (JC/CA)	483,900	0	0	0	0
45	JC/CA - Administration - HB 62	26,500	0	0	0	0
46	JC/CA - Administration - HB 206	17,200	0	0	0	0
47	JC/CA - Administration - HB 250	1,000	0	0	0	0
48	JC/CA - Administration - HB 289	(39,000)	0	0	0	0
49	JC/CA - Administration - HB 337	4,000	0	0	0	0
50	JC/CA - Administration - HB 364	3,500	0	0	0	0
51	JC/CA - Administration - SB 10	18,000	0	0	0	0
52	JC/CA - Administration - SB 26	64,000	0	0	0	0
53	JC/CA - Administration - SB 43	216,200	0	0	0	0
54	JC/CA - Administration - SB 91	9,200	0	0	0	0
	Total Courts	**804,500**	**0**	**0**	**0**	**0**
55	Programs & Operations	114,100	0	0	0	8,700
56	Programs & Operations - HB 37	0	0	0	0	211,200
57	Programs & Operations - HB 178	0	0	0	0	637,500
58	Programs & Operations - HB 202	0	0	0	0	1,200
59	Programs & Operations - SB 43	61,400	0	0	700	1,200
60	Programs & Operations - SB 277	0	0	0	0	0
61	Peace Officers' Standards & Training	0	0	0	0	0
62	Liquor Law Enforcement	3,400	0	0	0	0
63	Highway Safety	0	0	0	400	0
	Total Public Safety	**178,900**	**0**	**0**	**1,100**	**859,800**
64	Capitol Preservation Board	100,000	0	0	0	0
	Total Capitol Preservation Board	**100,000**	**0**	**0**	**0**	**0**

SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted & Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, & Enterprise Funds
$0	$0	$0	$0	$0	$45,000	**26**		$0
0	0	0	0	0	140,000	**27**		0
0	0	0	0	0	14,700	**28**		0
0	0	0	0	0	14,700	**29**		0
0	0	0	0	0	30,000	**30**		0
0	0	0	0	0	39,000	**31**		0
0	0	0	0	0	(100,000)	**32**		0
0	0	0	0	0	3,000	**33**		0
0	**0**	**0**	**0**	**0**	**186,400**			**0**
0	0	0	0	700	2,976,700	**34**		0
0	0	0	0	0	30,600	**35**		0
0	0	0	0	0	229,100	**36**		0
0	(81,700)	0	0	0	0	**37**		0
0	0	0	0	0	46,300	**38**		0
0	0	0	0	0	0	**39**	**intent**	0
0	0	0	0	0	5,800	**40**		0
0	0	0	0	0	500	**41**		0
0	0	0	0	0	2,900	**42**		0
0	(77,400)	0	0	0	0	**43**		0
0	**(159,100)**	**0**	**0**	**700**	**3,291,900**			**0**
0	0	0	0	0	483,900	**44**		0
0	0	0	0	0	26,500	**45**		0
0	0	0	0	0	17,200	**46**		0
0	0	0	0	0	1,000	**47**		0
0	0	0	0	0	(39,000)	**48**		0
0	0	0	0	0	4,000	**49**		0
0	0	0	0	0	3,500	**50**		0
0	0	0	0	0	18,000	**51**		0
0	0	0	0	0	64,000	**52**		0
0	0	0	0	0	216,200	**53**		0
0	0	0	0	0	9,200	**54**		0
0	**0**	**0**	**0**	**0**	**804,500**			**0**
0	2,500	0	(100)	0	125,200	**55**		0
0	0	0	0	0	211,200	**56**		0
0	0	0	0	0	637,500	**57**		0
0	0	0	0	0	1,200	**58**		0
0	3,300	0	0	0	66,600	**59**		0
0	250,000	0	0	0	250,000	**60**		0
0	5,600	0	0	0	5,600	**61**		0
0	0	0	0	0	3,400	**62**		0
0	0	0	0	0	400	**63**		0
0	**261,400**	**0**	**(100)**	**0**	**1,301,100**			**0**
0	0	0	0	0	100,000	**64**		0
0	**0**	**0**	**0**	**0**	**100,000**			**0**

SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
65	Executive Director	(715,300)	0	0	0	0
66	Administrative Rules	(360,700)	0	0	0	0
67	DFCM Administration	(2,544,400)	0	0	0	0
68	Archives	(2,132,400)	0	0	(113,000)	(35,000)
69	Archives - SB 89 - SEE NOTE	0	0	0	0	0
70	Finance Administration	(5,550,600)	0	(450,000)	0	(1,837,400)
71	Finance - Mandated	1,000,000	0	0	0	0
72	Programs & Operations - INTENT	12,673,600	0	450,000	113,000	2,103,900
73	Archives - SB89	18,000	0	0	0	0
74	Purchasing	(1,370,200)	0	0	0	(160,100)
75	Purchasing & General Services - ISF - SEE NOTE	0	0	0	0	0
76	Risk Management - ISF - SEE NOTE	0	0	0	0	0
	Total Administrative Services	**1,018,000**	**0**	**0**	**0**	**71,400**
77	Human Resources Management	550,000	0	0	0	0
	Total Human Resource Management	**550,000**	**0**	**0**	**0**	**0**
78	Capital Improvements - INTENT ONLY	0	0	0	0	0
	Total Capital Budget	**0**	**0**	**0**	**0**	**0**
79	Workforce Services - INTENT	(2,000,000)	0	0	0	0
80	Workforce Services - HB 260	0	0	0	0	30,000
81	Operations & Policy - SEE NOTE	0	0	0	0	0
82	Unemployment Insurance - HB 18	0	0	0	205,000	0
83	Unemployment Compensation Fund - INTENT ONLY	0	0	0	0	0
84	Unemployment Compensation Fund - HB 18	0	0	0	0	0
85	State Office of Rehabilitation	0	101,100	0	0	0
86	Labor Commission	300,000	0	0	0	0
87	Commerce - General Regulation - HB 11	0	0	0	0	0
88	Commerce - General Regulation - HB 35 - SEE NOTE	0	0	0	0	0
89	Commerce - General Regulation - HB 36 - SEE NOTE	0	0	0	0	0
90	Commerce - General Regulation - HB 38	0	0	0	0	0
91	Commerce - General Regulation - HB 73	0	0	0	0	0
92	Commerce - General Regulation - HB 176	0	0	0	0	0
93	Commerce - General Regulation - HB 232 - SEE NOTE	0	0	0	0	0
94	Commerce - General Regulation - HB 353	0	0	0	0	(260,000)
95	Commerce - General Regulation - HB 379	0	0	0	0	0
96	Commerce - General Regulation - HB 396	0	0	0	0	0
97	Commerce - General Regulation - SB 145	0	0	0	0	0
98	Commerce - General Regulation - SB 251	0	0	0	0	0
99	Commerce - General Regulation - SB 274	0	0	0	0	0
100	Commerce - Building Inspector Training - HB 353 - INTENT	0	0	0	0	260,000
101	Insurance - Administration - HB 294	125,000	0	0	0	300,000
102	**VETOED**	0	0	0	0	0
103	Insurance - Administration - SB 148	0	0	0	0	0
104	**VETOED**	0	0	0	0	0
105	**VETOED**	0	0	0	0	0
	Total Commerce & Workforce Services	**(1,575,000)**	**101,100**	**0**	**205,000**	**330,000**

SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted & Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, & Enterprise Funds
0	0	0	0	(40,000)	(755,300)	**65**		0
0	0	0	0	(300)	(361,000)	**66**		0
0	0	0	(2,225,200)	(13,100)	(4,782,700)	**67**		0
0	0	0	0	0	(2,280,400)	**68**		0
0	0	0	0	0	0	**69**		0
0	(1,299,600)	0	0	(445,700)	(9,583,300)	**70**		0
0	(9,500,000)	0	0	0	(8,500,000)	**71**		0
0	1,299,600	0	2,225,200	499,100	19,364,400	**72**	intent	0
0	0	0	0	0	18,000	**73**		0
0	0	0	0	0	(1,530,300)	**74**		0
0	0	0	0	0	0	**75**		0
0	0	0	0	0	0	**76**		0
0	**(9,500,000)**	**0**	**0**	**0**	**(8,410,600)**			**0**
0	0	0	0	0	550,000	**77**		0
0	**0**	**0**	**0**	**0**	**550,000**			**0**
0	0	0	0	0	0	**78**	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	2,000,000	0	0	0	0	**79**	intent	0
0	0	0	0	0	30,000	**80**		0
0	0	0	0	0	0	**81**		0
0	0	0	0	0	205,000	**82**		0
0	0	0	0	0	0	**83**	intent	0
0	0	0	1,550,000	0	1,550,000	**84**		0
0	0	0	0	0	101,100	**85**		0
0	0	0	402,300	0	702,300	**86**		0
0	15,000	0	0	0	15,000	**87**		0
0	0	0	0	0	0	**88**		0
0	0	0	0	0	0	**89**		0
0	1,800	0	0	0	1,800	**90**		0
0	35,400	0	0	0	35,400	**91**		0
0	66,500	0	0	0	66,500	**92**		0
0	0	0	0	0	0	**93**		0
0	0	0	0	0	(260,000)	**94**		0
0	900	0	0	0	900	**95**		0
0	1,000	0	0	0	1,000	**96**		0
0	8,500	0	0	0	8,500	**97**		0
0	82,500	0	0	0	82,500	**98**		0
0	80,800	0	0	0	80,800	**99**		0
0	0	0	0	0	260,000	**100**	intent	0
0	0	0	0	0	425,000	**101**		0
0	0	0	0	0	0	**102**		0
0	89,000	0	0	0	89,000	**103**		0
0	0	0	0	0	0	**104**		0
0	0	0	0	0	0	**105**		0
0	**2,381,400**	**0**	**1,952,300**	**0**	**3,394,800**			**0**

SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Item	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
FY 2011					
106 Tax Administration	0	0	0	0	7,800
107 Tax Administration - HB 46	(33,700)	0	0	0	(2,000)
108 Tax Administration - HB 130	0	0	0	0	12,400
109 Tax Administration - HB 327	0	0	0	0	20,700
110 Tax Administration - SB 28	(28,100)	(31,000)	0	0	(3,400)
111 Tax Administration - SB 43	100	0	0	0	3,000
Total Tax Commission	**(61,700)**	**(31,000)**	**0**	**0**	**38,500**
112 Administration	(69,100)	0	0	0	0
113 State History	108,100	0	0	0	0
114 Arts & Museums	30,000	0	0	0	0
115 Arts & Museums - Museum Services	40,000	0	0	0	0
116 Housing & Community Development - SB 12	0	0	0	0	0
Total Community & Culture	**109,000**	**0**	**0**	**0**	**0**
117 Community Dev. Capital - INTENT ONLY	0	0	0	0	0
Total Community Development Capital	**0**	**0**	**0**	**0**	**0**
118 Administration	430,000	0	0	0	0
119 Tourism	0	0	0	0	0
120 Business Development	50,000	0	0	0	0
Total Governor's Office of Economic Dev.	**480,000**	**0**	**0**	**0**	**0**
123* Disease Control & Prevention - HB 130	0	0	0	0	0
124 Family Health & Preparedness	30,000	0	0	0	0
125 Family Health & Preparedness HB 200	7,000	0	0	0	0
126 Family Health & Preparedness HB 311	60,000	0	0	0	0
127 Family Health & Preparedness HB 353	0	0	0	0	0
128 Health Care Financing	48,700	0	0	0	0
129 Health Care Financing - HB 397	0	0	0	0	0
130 Medicaid Mandatory Services	861,300	0	0	2,623,500	0
131 Medicaid Mandatory Services - HB 353	0	0	0	0	0
132 Medicaid Mandatory Services - HB 397	0	0	0	0	0
133 Medicaid Mandatory Services - SB 273	0	0	0	3,086,400	0
134 Medicaid Optional Services	76,000	0	0	190,100	0
135 Medicaid Optional Services - SB 41	(118,200)	0	0	(354,600)	0
136 Medicaid Sanctions - HB353 - INTENT	0	0	0	0	0
Total Health	**964,800**	**0**	**0**	**5,545,400**	**0**
137 Division of Substance Abuse & Mental Health	1,960,400	0	0	0	0
138 Substance Abuse & Mental Health - SB 265	(159,100)	0	0	0	0
139 Services for People with Disabilities	500,000	0	0	0	0
140 Child & Family Services - INTENT	5,500	0	0	0	0
141 Child & Family Services - HB 235	126,800	0	0	0	(126,800)
Total Human Services	**2,433,600**	**0**	**0**	**0**	**(126,800)**
142 University of Utah - Education & General	104,400	0	0	0	0
143 University of Utah - Public Service	25,000	0	0	0	0

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SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted & Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, & Enterprise Funds
0	23,200	0	0	0	31,000	**106**		0
0	(4,300)	0	0	0	(40,000)	**107**		0
0	0	0	0	0	12,400	**108**		0
0	0	0	0	0	20,700	**109**		0
0	(7,500)	0	0	0	(70,000)	**110**		0
0	100	0	0	0	3,200	**111**		0
0	**11,500**	**0**	**0**	**0**	**(42,700)**			**0**
0	0	0	0	0	(69,100)	**112**		0
0	0	0	0	0	108,100	**113**		0
0	0	0	0	0	30,000	**114**		0
0	0	0	0	0	40,000	**115**		0
0	8,600	0	0	0	8,600	**116**		0
0	**8,600**	**0**	**0**	**0**	**117,600**			**0**
0	0	0	0	0	0	**117**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	430,000	**118**		0
0	6,500,000	0	0	0	6,500,000	**119**		0
0	0	0	0	0	50,000	**120**		0
0	**6,500,000**	**0**	**0**	**0**	**6,980,000**			**0**
0	20,000	0	0	0	20,000	**123***		0
0	0	0	0	0	30,000	**124**		0
0	0	0	0	0	7,000	**125**		0
0	50,000	0	0	0	110,000	**126**		0
0	0	0	0	(349,400)	(349,400)	**127**		0
0	0	0	0	0	48,700	**128**		0
0	197,200	0	0	0	197,200	**129**		0
0	0	0	0	0	3,484,800	**130**		0
0	0	0	0	(699,500)	(699,500)	**131**		0
0	(197,200)	0	0	0	(197,200)	**132**		0
0	0	0	1,000,000	0	4,086,400	**133**		0
0	0	0	0	0	266,100	**134**		0
0	0	0	0	0	(472,800)	**135**		0
0	0	0	0	1,048,900	1,048,900	**136**	**intent**	0
0	**70,000**	**0**	**1,000,000**	**0**	**7,580,200**			**0**
0	0	0	0	0	1,960,400	**137**		0
0	159,100	0	0	0	0	**138**		0
0	0	0	0	1,240,300	1,740,300	**139**		0
0	0	0	0	0	5,500	**140**	**intent**	0
0	0	0	0	0	0	**141**		0
0	**159,100**	**0**	**0**	**1,240,300**	**3,706,200**			**0**
0	0	0	0	0	104,400	**142**		0
0	0	0	0	0	25,000	**143**		0

SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
144	Utah State University (USU) - Ed. & General	395,600	0	0	0	0
145	USU - CEU - Ed. & General - SB 69	(304,700)	11,957,400	0	354,000	2,666,100
146	USU - CEU - Educationally Disadvantaged - SB 69	103,100	1,900	0	0	0
147	USU - CEU - Career & Tech. Ed. - SB 69	370,700	960,200	0	0	65,000
148	USU - Prehistoric Museum - SB 69	150,000	105,700	0	0	1,000
149	USU - San Juan Center - SB 69	1,677,200	479,600	0	0	659,700
150	Southern Utah University - Ed. & General	7,500,000	(7,500,000)	0	0	0
151	UVU - Ed. & General - SEE NOTE	0	0	0	0	0
152	Dixie State College - Ed. & General - SEE NOTE	0	0	0	0	0
153	College of Eastern Utah - Ed. & General - SB 69	304,700	(11,957,400)	0	(354,000)	(2,666,100)
154	College of Eastern Utah - Career & Technical Ed. - SB 69	(370,700)	(960,200)	0	0	(65,000)
155	College of Eastern Utah - Educationally Disadvantaged - SB 69	(103,100)	(1,900)	0	0	0
156	College of Eastern Utah - Prehistoric Museum - SB 69	(150,000)	(105,700)	0	0	(1,000)
157	College of Eastern Utah - San Juan Center - SB 69	(1,677,200)	(479,600)	0	0	(659,700)
158	Salt Lake Community College - Education & General	7,600	0	0	0	0
159	State Board of Regents - Administration - SB 52	6,200	0	0	0	0
	Total Higher Education	**8,038,800**	**(7,500,000)**	**0**	**0**	**0**
160	Utah College of Applied Technology	(7,600)	0	0	0	0
	Total Utah College of Applied Technology	**(7,600)**	**0**	**0**	**0**	**0**
161	Utah Education Network	0	1,000,000	0	0	0
	Total Utah Education Network	**0**	**1,000,000**	**0**	**0**	**0**
162	Administration	500	0	0	0	0
163	Wildlife Resources - INTENT	106,300	0	0	11,300	0
164	Wildlife Resources - SB 43	2,900	0	0	600	0
165	Parks & Recreation - INTENT	5,000	0	0	700	0
166	Parks & Recreation - SB 43	2,000	0	0	200	300
167	Utah Geological Survey - SB 24	0	0	0	0	0
168	Water Rights - HB 33	1,200	0	0	0	0
169	Water Rights - HB 226	0	0	0	0	8,700
	Total Natural Resources	**117,900**	**0**	**0**	**12,800**	**9,000**
170	Administration	15,000	0	0	0	0
171	Administration - HB 155	400	0	0	0	0
172	Predatory Animal Control - HB 332	0	0	0	0	0
172A	Utah Rural Rehabilitation Fund - INTENT	0	0	0	0	0
	Total Agriculture & Food	**15,400**	**0**	**0**	**0**	**0**
174*	State Office of Education	0	0	0	0	175,000
175	State Office of Education - SB 188	0	1,300	0	0	0
176	Basic Programs	0	25,000	0	0	0
	Total State Board of Education	**0**	**26,300**	**0**	**0**	**175,000**
177	Utah National Guard	600,000	0	0	0	0
178	Utah National Guard - SB 43	9,300	0	0	57,100	0
	Total Utah National Guard	**609,300**	**0**	**0**	**57,100**	**0**

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SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted & Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, & Enterprise Funds
0	0	0	0	0	395,600	**144**		0
0	0	0	0	115,000	14,787,800	**145**		0
0	0	0	0	0	105,000	**146**		0
0	0	0	0	0	1,395,900	**147**		0
0	0	0	0	0	256,700	**148**		0
0	0	0	0	214,300	3,030,800	**149**		0
0	0	0	0	0	0	**150**		0
0	0	0	0	0	0	**151**		0
0	0	0	0	0	0	**152**		0
0	0	0	0	(115,000)	(14,787,800)	**153**		0
0	0	0	0	0	(1,395,900)	**154**		0
0	0	0	0	0	(105,000)	**155**		0
0	0	0	0	0	(256,700)	**156**		0
0	0	0	0	(214,300)	(3,030,800)	**157**		0
0	0	0	0	0	7,600	**158**		0
0	0	0	0	0	6,200	**159**		0
0	**0**	**0**	**0**	**0**	**538,800**			**0**
0	0	0	0	0	(7,600)	**160**		0
0	**0**	**0**	**0**	**0**	**(7,600)**			**0**
0	0	0	0	0	1,000,000	**161**		0
0	**0**	**0**	**0**	**0**	**1,000,000**			**0**
0	0	0	0	0	500	**162**		0
0	304,500	0	0	0	422,100	**163**	intent	0
0	4,700	0	0	0	8,200	**164**		0
0	18,200	0	0	0	23,900	**165**	intent	0
0	9,000	0	0	0	11,500	**166**		0
0	133,300	0	0	0	133,300	**167**		0
0	0	0	0	0	1,200	**168**		0
0	0	0	0	0	8,700	**169**		0
0	**469,700**	**0**	**0**	**0**	**609,400**			**0**
0	0	0	0	0	15,000	**170**		0
0	0	0	0	0	400	**171**		0
0	31,200	0	0	0	31,200	**172**		0
0	0	0	0	0	0	**172A**	intent	2,000,000
0	**31,200**	**0**	**0**	**0**	**46,600**			**2,000,000**
1,500	305,800	0	(305,800)	(1,500)	175,000	**174***		0
0	0	0	0	0	1,300	**175**		0
0	0	0	0	0	25,000	**176**		0
1,500	**305,800**	**0**	**(305,800)**	**(1,500)**	**201,300**			**0**
0	0	0	0	0	600,000	**177**		0
0	0	0	0	0	66,400	**178**		0
0	**0**	**0**	**0**	**0**	**666,400**			**0**

SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
179	Veterans' Affairs	100,000	0	0	0	0
	Total Veterans' Affairs	**100,000**	**0**	**0**	**0**	**0**
180	Water Sec. Acct. - Water Pollution	0	0	0	0	0
181	Water Sec. Acct. - Drinking Water	0	0	0	0	0
	Total Environmental Quality	**0**	**0**	**0**	**0**	**0**
182	Support Services	0	0	300	0	0
183	Engineering Services - SB 89	0	0	(68,000)	0	0
	Total Transportation	**0**	**0**	**(67,700)**	**0**	**0**
184	Construction Management - INTENT	0	0	3,146,800	0	0
185	B & C Roads	0	0	2,377,800	0	0
186	Mineral Lease	0	0	0	0	0
187	Centennial Highway Program	0	0	1,419,500	0	0
188	Critical Highway Needs	0	0	0	0	0
	Total Transportation Capital	**0**	**0**	**6,944,100**	**0**	**0**
190*	Senate	25,000	0	0	0	0
191	Senate - SB 281	22,500	0	0	0	0
192	Senate - SJR 3	300	0	0	0	0
193	House	25,000	0	0	0	0
194	House - SB 281	22,500	0	0	0	0
195	House - SJR 3	400	0	0	0	0
	Total Legislature	**95,700**	**0**	**0**	**0**	**0**
	TOTAL FY 2011 APPROPRIATIONS	**$17,550,500**	**($6,403,600)**	**$6,876,400**	**$5,823,100**	**$1,413,000**
	Transfers between Funds & Other - FY 2011					
121*	GF to RF - Tourism Marketing Performance Fund	$6,500,000	$0	$0	$0	$0
122*	GF to RF - Pamela Atkinson Homeless Trust	30,000	0	0	0	0
173*	GFR to Constitutional Defense Restricted Account - HB 324	0	0	0	0	0
189*	TIF of 2005 & Designated Sales Tax to TIF of 2005	0	0	0	0	0
	Total FY 2011 Transfers	**$6,530,000**	**$0**	**$0**	**$0**	**$0**

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SUMMARY
House Bill 3, Appropriation Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted & Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, & Enterprise Funds
0	0	0	0	0	100,000	**179**		0
0	**0**	**0**	**0**	**0**	**100,000**			**0**
0	0	0	0	0	0	**180**		(12,000,000)
0	0	0	0	0	0	**181**		(13,573,000)
0	**0**	**0**	**0**	**0**	**0**			**(25,573,000)**
0	0	0	0	0	300	**182**		0
0	0	0	0	0	(68,000)	**183**		0
0	**0**	**0**	**0**	**0**	**(67,700)**			**0**
0	0	0	(2,663,000)	0	483,800	**184**	**intent**	0
0	0	0	0	0	2,377,800	**185**		0
19,104,400	0	0	0	0	19,104,400	**186**		0
0	0	0	(115,648,700)	20,626,200	(93,603,000)	**187**		0
0	0	0	416,400	0	416,400	**188**		0
19,104,400	**0**	**0**	**(117,895,300)**	**20,626,200**	**(71,220,600)**			**0**
0	0	0	0	0	25,000	**190***		0
0	0	0	0	0	22,500	**191**		0
0	0	0	0	0	300	**192**		0
0	0	0	0	0	25,000	**193**		0
0	0	0	0	0	22,500	**194**		0
0	0	0	0	0	400	**195**		0
0	**0**	**0**	**0**	**0**	**95,700**			**0**
$19,105,900	**$539,600**	**$0**	**($115,248,900)**	**$21,865,700**	**($48,478,300)**			**($23,573,000)**
$0	$0	$0	$0	$0	$6,500,000	**121***		$0
0	0	0	0	0	30,000	**122***		0
0	1,000,000	0	0	0	1,000,000	**173***		0
0	0	0	(63,000,000)	0	(63,000,000)	**189***		0
$0	**$1,000,000**	**$0**	**($63,000,000)**	**$0**	**($55,470,000)**			**$0**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	Section 1					
1	Governor	($19,300)	$0	$0	$0	($2,200)
2	Governor - GOPB	(19,700)	0	0	0	0
3	Governor - CCJJ	(2,600)	0	0	(4,700)	0
4	State Auditor	(34,700)	0	0	0	0
5	State Treasurer	(6,100)	0	0	0	(2,100)
6	Attorney General (AG)	(172,300)	0	0	(7,900)	(114,300)
7	AG - Children's Justice Centers	0	0	0	(1,300)	0
8	AG - Prosecution Council	0	0	0	0	0
	Total Elected Officials	**(254,700)**	**0**	**0**	**(13,900)**	**(118,600)**
9	Corrections - Programs & Operations	(931,200)	0	0	(2,900)	0
10	Corrections - Medical Services	(116,500)	0	0	0	0
11	Board of Pardons & Parole	(21,200)	0	0	0	0
12	Human Services - Juvenile Justice Services	(363,800)	0	0	(5,700)	0
	Total Corrections	**(1,432,700)**	**0**	**0**	**(8,600)**	**0**
13	Judicial Council/Court Admin. (JC/CA) - Administration	(566,200)	0	0	(400)	(6,000)
14	JC/CA - Contracts & Leases	(200)	0	0	0	0
15	JC/CA - Jury & Witness Fees	(1,100)	0	0	0	0
16	JC/CA - Guardian ad Litem	(31,100)	0	0	0	0
	Total Courts	**(598,600)**	**0**	**0**	**(400)**	**(6,000)**
17	Programs & Operations	(1,004,100)	0	0	(5,700)	(137,200)
18	Homeland Security	(20,000)	0	0	(67,100)	0
19	Peace Officers' Standards & Training	0	0	0	0	0
20	Liquor Law Enforcement	(24,500)	0	0	0	0
21	Driver License	(10,900)	0	0	0	0
22	Highway Safety	(4,800)	0	0	(21,700)	0
	Total Public Safety	**(1,064,300)**	**0**	**0**	**(94,500)**	**(137,200)**
23	Capitol Preservation Board	(1,900)	0	0	0	(2,200)
	Total Capitol Preservation Board	**(1,900)**	**0**	**0**	**0**	**(2,200)**
24	Executive Director	(4,100)	0	0	0	0
25	Administrative Rules	(2,400)	0	0	0	0
26	DFCM Administration	(15,200)	0	0	0	0
27	Archives	(10,000)	0	0	(400)	0
28	Finance Administration	(28,500)	0	0	0	(4,200)
29	Judicial Conduct Commission	(1,600)	0	0	0	0
30	Purchasing	(10,400)	0	0	0	0
	Total Administrative Services	**(72,200)**	**0**	**0**	**(400)**	**(4,200)**
31	Human Resource Management	(11,400)	0	0	0	0
	Total Human Resource Management	**(11,400)**	**0**	**0**	**0**	**0**
32	Career Service Review Office	(1,300)	0	0	0	0
	Total Career Service Review Office	**(1,300)**	**0**	**0**	**0**	**0**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$0	($21,500)	**1**		$0
0	0	0	0	0	(19,700)	**2**		0
0	(16,500)	0	0	0	(23,800)	**3**		0
0	0	0	0	0	(34,700)	**4**		0
0	0	0	(6,100)	0	(14,300)	**5**		0
0	(1,000)	0	(2,400)	(6,100)	(304,000)	**6**		0
0	0	0	0	0	(1,300)	**7**		0
0	(2,700)	0	0	(800)	(3,500)	**8**		0
0	**(20,200)**	**0**	**(8,500)**	**(6,900)**	**(422,800)**			**0**
0	0	0	0	(1,100)	(935,200)	**9**		0
0	0	0	0	0	(116,500)	**10**		0
0	0	0	0	0	(21,200)	**11**		0
0	0	0	0	(100)	(369,600)	**12**		0
0	**0**	**0**	**0**	**(1,200)**	**(1,442,500)**			**0**
0	(18,600)	0	0	(1,700)	(592,900)	**13**		0
0	0	0	0	0	(200)	**14**		0
0	0	0	0	0	(1,100)	**15**		0
0	(5,200)	0	0	0	(36,300)	**16**		0
0	**(23,800)**	**0**	**0**	**(1,700)**	**(630,500)**			**0**
0	(53,100)	0	0	0	(1,200,100)	**17**		0
0	0	0	0	0	(87,100)	**18**		0
0	(51,400)	0	0	0	(51,400)	**19**		0
0	0	0	0	0	(24,500)	**20**		0
0	0	(364,000)	0	0	(374,900)	**21**		0
0	0	0	0	0	(26,500)	**22**		0
0	**(104,500)**	**(364,000)**	**0**	**0**	**(1,764,500)**			**0**
0	0	0	0	0	(4,100)	**23**		0
0	**0**	**0**	**0**	**0**	**(4,100)**			**0**
0	0	0	0	0	(4,100)	**24**		0
0	0	0	0	0	(2,400)	**25**		0
0	0	0	0	(13,000)	(28,200)	**26**		0
0	0	0	0	0	(10,400)	**27**		0
0	0	0	0	0	(32,700)	**28**		0
0	0	0	0	0	(1,600)	**29**		0
0	0	0	0	0	(10,400)	**30**		0
0	**0**	**0**	**0**	**(13,000)**	**(89,800)**			**0**
0	0	0	0	0	(11,400)	**31**		0
0	**0**	**0**	**0**	**0**	**(11,400)**			**0**
0	0	0	0	0	(1,300)	**32**		0
0	**0**	**0**	**0**	**0**	**(1,300)**			**0**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	Section 1					
33	Chief Information Officer	(3,800)	0	0	0	0
34	Integrated Technology	(11,500)	0	0	0	0
	Total Technology Services	**(15,300)**	**0**	**0**	**0**	**0**
35	Workforce Services	(255,500)	0	0	(549,500)	(9,900)
36	State Office of Rehabilitation	0	(83,500)	0	(171,900)	0
37	Alcoholic Beverage Control	0	0	0	0	0
38	Labor Commission	(38,800)	0	0	(13,600)	0
39	Commerce - General Regulation	0	0	0	(1,200)	0
40	Financial Institutions - Administration	0	0	0	0	0
41	Insurance - Administration	(34,000)	0	0	0	(9,300)
42	Insurance - Administration - Title Insurance	0	0	0	0	(500)
43	Public Service Commission	0	0	0	(1,600)	0
	Total Commerce & Workforce Services	**(328,300)**	**(83,500)**	**0**	**(737,800)**	**(19,700)**
44	Tax Commission - Administration	(152,000)	(103,900)	0	0	(16,100)
	Total Tax Commission	**(152,000)**	**(103,900)**	**0**	**0**	**(16,100)**
45	Administration	(5,900)	0	0	0	0
46	Historical Society	0	0	0	0	(400)
47	State History	(15,800)	0	0	(400)	(400)
48	Arts & Museums	(12,500)	0	0	(1,100)	0
49	State Library	(21,100)	0	0	(900)	(9,300)
50	Indian Affairs	(1,400)	0	0	0	0
51	Housing & Community Development	(12,000)	0	0	(16,100)	(2,500)
	Total Community & Culture	**(68,700)**	**0**	**0**	**(18,500)**	**(12,600)**
52	Administration	(6,600)	0	0	0	0
53	Tourism	(14,700)	0	0	0	0
54	Business Development	(20,200)	0	0	0	0
55	Incentive Funds	(800)	0	0	0	0
	Total Governor's Office of Economic Dev.	**(42,300)**	**0**	**0**	**0**	**0**
56	Utah Science Technology & Research	(15,900)	0	0	0	0
	Total Utah Science Tech. & Research	**(15,900)**	**0**	**0**	**0**	**0**
57	Executive Director's Operations	(37,400)	0	0	(37,900)	(9,200)
58	Community & Family Health Services	(11,700)	0	0	(97,800)	(13,400)
59	Epidemiology & Laboratory Services	(33,600)	0	0	(23,200)	(14,300)
60	Health Systems Improvement	(21,500)	0	0	(21,800)	(19,700)
61	Workforce Financial Assistance	0	0	0	0	0
62	Health Care Financing	(46,800)	0	0	(78,300)	0
63	Medicaid Mandatory Services	(33,500)	0	0	(5,200)	0
64	Medicaid Optional Services	(200)	0	0	(500)	0
65	Children's Health Insurance Program	(1,600)	0	0	(6,500)	0
	Total Health	**(186,300)**	**0**	**0**	**(271,200)**	**(56,600)**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(3,800)	**33**		0
0	0	0	0	0	(11,500)	**34**		0
0	**0**	**0**	**0**	**0**	**(15,300)**			**0**
0	0	0	0	(133,500)	(948,400)	**35**		0
0	0	0	0	0	(255,400)	**36**		0
0	0	0	(10,800)	0	(10,800)	**37**		0
0	(1,200)	0	(8,500)	0	(62,100)	**38**		0
0	(40,200)	0	0	0	(41,400)	**39**		0
0	(37,300)	0	0	0	(37,300)	**40**		0
0	0	0	0	0	(43,300)	**41**		0
0	0	0	0	0	(500)	**42**		0
0	(14,000)	0	0	0	(15,600)	**43**		0
0	**(92,700)**	**0**	**(19,300)**	**(133,500)**	**(1,414,800)**			**0**
0	(54,200)	0	0	0	(326,200)	**44**		0
0	**(54,200)**	**0**	**0**	**0**	**(326,200)**			**0**
0	0	0	0	0	(5,900)	**45**		0
0	0	0	0	0	(400)	**46**		0
0	0	0	0	0	(16,600)	**47**		0
0	0	0	0	0	(13,600)	**48**		0
0	0	0	0	0	(31,300)	**49**		0
0	0	0	0	0	(1,400)	**50**		0
0	(500)	0	(8,100)	0	(39,200)	**51**		0
0	**(500)**	**0**	**(8,100)**	**0**	**(108,400)**			**0**
0	0	0	0	0	(6,600)	**52**		0
0	0	0	0	0	(14,700)	**53**		0
0	0	0	0	0	(20,200)	**54**		0
0	0	0	0	0	(800)	**55**		0
0	**0**	**0**	**0**	**0**	**(42,300)**			**0**
0	0	0	0	0	(15,900)	**56**		0
0	**0**	**0**	**0**	**0**	**(15,900)**			**0**
0	0	0	0	0	(84,500)	**57**		0
0	(9,300)	0	0	(28,000)	(160,200)	**58**		0
0	(1,500)	0	0	(1,800)	(74,400)	**59**		0
0	0	0	0	0	(63,000)	**60**		0
0	0	0	0	(100)	(100)	**61**		0
0	0	0	0	0	(125,100)	**62**		0
0	0	0	0	0	(38,700)	**63**		0
0	0	0	0	0	(700)	**64**		0
0	0	0	0	0	(8,100)	**65**		0
0	**(10,800)**	**0**	**0**	**(29,900)**	**(554,800)**			**0**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	Section 1					
66	Executive Director Operations	(36,300)	0	0	(24,200)	0
67	Substance Abuse & Mental Health	(239,300)	0	0	(9,900)	(200)
68	Services for People with Disabilities	(77,300)	0	0	0	(11,000)
69	Office of Recovery Services	(58,100)	0	0	(135,300)	(11,900)
70	Child & Family Services	(344,200)	0	0	(122,600)	0
71	Aging & Adult Services	(22,200)	0	0	(3,700)	0
	Total Human Services	**(777,400)**	**0**	**0**	**(295,700)**	**(23,100)**
72	Administration	(13,000)	0	0	0	0
73	Species Protection	0	0	0	0	0
74	Watershed	(900)	0	0	0	0
75	Forestry, Fire, & State Lands	(17,400)	0	0	(8,000)	(16,500)
76	Oil, Gas, & Mining	(9,600)	0	0	(18,300)	(1,000)
77	Wildlife Resources	(55,000)	0	0	(95,100)	0
78	Contributed Research	0	0	0	(300)	0
79	Cooperative Agreements	0	0	0	(14,600)	0
80	Parks & Recreation	(42,100)	0	0	(3,100)	(1,000)
81	Utah Geological Survey	(18,200)	0	0	(19,400)	(11,500)
82	Water Resources	(15,200)	0	0	0	0
83	Water Rights	(34,500)	0	0	(300)	(11,400)
	Total Natural Resources	**(205,900)**	**0**	**0**	**(159,100)**	**(41,400)**
84	Public Lands Policy Coordinating Office	(1,400)	0	0	0	0
	Total Public Lands	**(1,400)**	**0**	**0**	**0**	**0**
85	Administration	(48,800)	0	0	(11,500)	(17,800)
86	Predatory Animal Control	(3,200)	0	0	0	0
87	Resource Conservation	(900)	0	0	0	0
	Total Agriculture & Food	**(52,900)**	**0**	**0**	**(11,500)**	**(17,800)**
88	School & Institutional Trust Lands	0	0	0	0	0
	Total School & Institutional Trust Lands	**0**	**0**	**0**	**0**	**0**
89	State Office of Education	0	(104,600)	0	(47,100)	(3,100)
90	Initiative Programs	(600)	0	0	0	0
91	State Charter School Board	0	(3,600)	0	(1,000)	0
92	Educator Licensing Professional	0	0	0	0	0
93	State Office of Education - Child Nutrition	0	(500)	0	(10,700)	(2,200)
94	Schools for the Deaf & the Blind	0	(197,000)	0	(200)	0
	Total Public Education	**(600)**	**(305,700)**	**0**	**(59,000)**	**(5,300)**
95	Utah National Guard	(14,400)	0	0	(73,800)	0
	Total National Guard	**(14,400)**	**0**	**0**	**(73,800)**	**0**
96	Veterans' Affairs	(5,900)	0	0	(1,200)	0
	Total Veterans' Affairs	**(5,900)**	**0**	**0**	**(1,200)**	**0**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	(1,900)	(62,400)	**66**		0
0	0	0	0	(65,400)	(314,800)	**67**		0
0	0	0	0	(221,300)	(309,600)	**68**		0
0	0	0	0	(10,300)	(215,600)	**69**		0
0	0	0	0	(400)	(467,200)	**70**		0
0	0	0	0	(1,200)	(27,100)	**71**		0
0	**0**	**0**	**0**	**(300,500)**	**(1,396,700)**			**0**
0	0	0	0	0	(13,000)	**72**		0
0	(2,300)	0	0	0	(2,300)	**73**		0
0	0	0	0	0	(900)	**74**		0
0	(13,100)	0	0	0	(55,000)	**75**		0
0	(19,100)	0	0	0	(48,000)	**76**		0
0	(65,400)	0	0	0	(215,500)	**77**		0
0	0	0	0	0	(300)	**78**		0
0	0	0	0	0	(14,600)	**79**		0
0	(91,100)	0	0	0	(137,300)	**80**		0
0	0	0	0	0	(49,100)	**81**		0
0	0	0	(17,600)	0	(32,800)	**82**		0
0	0	0	0	0	(46,200)	**83**		0
0	**(191,000)**	**0**	**(17,600)**	**0**	**(615,000)**			**0**
0	(4,300)	0	0	0	(5,700)	**84**		0
0	**(4,300)**	**0**	**0**	**0**	**(5,700)**			**0**
0	(4,100)	0	0	(2,200)	(84,400)	**85**		0
0	(2,200)	0	0	0	(5,400)	**86**		0
0	0	0	0	0	(900)	**87**		0
0	**(6,300)**	**0**	**0**	**(2,200)**	**(90,700)**			**0**
0	0	0	(47,300)	0	(47,300)	**88**		0
0	**0**	**0**	**(47,300)**	**0**	**(47,300)**			**0**
0	(3,500)	0	(500)	(1,800)	(160,600)	**89**		0
0	0	0	0	0	(600)	**90**		0
0	0	0	0	0	(4,600)	**91**		0
0	0	0	(6,100)	0	(6,100)	**92**		0
0	0	0	0	0	(13,400)	**93**		0
0	0	0	0	0	(197,200)	**94**		0
0	**(3,500)**	**0**	**(6,600)**	**(1,800)**	**(382,500)**			**0**
0	0	0	0	0	(88,200)	**95**		0
0	**0**	**0**	**0**	**0**	**(88,200)**			**0**
0	0	0	0	0	(7,100)	**96**		0
0	**0**	**0**	**0**	**0**	**(7,100)**			**0**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	Section 1					
97	Environmental Quality	(64,500)	0	0	(77,300)	(43,400)
	Total Environmental Quality	**(64,500)**	**0**	**0**	**(77,300)**	**(43,400)**
98	Support Services	0	0	(91,600)	0	0
99	Engineering Services	0	0	(181,300)	0	0
100	Operations/Maintenance Management	0	0	(464,900)	0	(900)
101	Region Management	0	0	(177,300)	0	0
102	Equipment Management	0	0	0	0	(44,500)
103	Aeronautics	0	0	0	0	0
	Total Transportation	**0**	**0**	**(915,100)**	**0**	**(45,400)**
104	Senate	(11,700)	0	0	0	0
105	House of Representatives	(26,100)	0	0	0	0
106	Legislative Auditor General	(21,500)	0	0	0	0
107	Legislative Fiscal Analyst	(16,100)	0	0	0	0
108	Legislative Printing	(2,100)	0	0	0	0
109	Legislative Research & General Counsel	(48,200)	0	0	0	0
	Total Legislature	**(125,700)**	**0**	**0**	**0**	**0**
	TOTAL APPROPRIATIONS - FY 2010	**($5,494,600)**	**($493,100)**	**($915,100)**	**($1,822,900)**	**($549,600)**
	FY 2011					
	Section 2					
110	Governor	$15,000	$0	$0	$0	$1,600
111	Governor - GOPB	15,100	0	0	0	0
112	Governor - CCJJ	1,800	0	0	5,300	0
113	State Auditor	27,000	0	0	0	0
114	State Treasurer	6,400	0	0	0	1,900
115	Attorney General (AG)	132,500	0	0	8,900	94,100
116	AG - Children's Justice Centers	0	0	0	1,600	0
117	AG - Prosecution Council	0	0	0	0	0
	Total Elected Officials	**197,800**	0	**0**	**15,800**	**97,600**
118	Corrections - Programs & Operations	1,977,600	0	0	6,900	0
119	Corrections - Medical Services	189,600	0	0	0	0
120	Board of Pardons & Parole	27,200	0	0	0	0
121	Human Services - Juvenile Justice Services	545,400	0	0	7,900	0
	Total Corrections	**2,739,800**	**0**	**0**	**14,800**	**0**
122	Judicial Council/Court Admin. (JC/CA) - Administration	1,111,700	0	0	400	7,900
123	JC/CA - Contracts & Leases	(400)	0	0	0	0
124	JC/CA - Jury & Witness Fees	1,900	0	0	0	0
125	JC/CA - Guardian ad Litem	36,900	0	0	0	0
	Total Courts	**1,150,100**	**0**	**0**	**400**	**7,900**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	(37,500)	0	(17,800)	(300)	(240,800)	**97**		0
0	**(37,500)**	**0**	**(17,800)**	**(300)**	**(240,800)**			**0**
0	0	0	0	0	(91,600)	**98**		0
0	0	0	0	0	(181,300)	**99**		0
0	0	0	0	0	(465,800)	**100**		0
0	0	0	0	0	(177,300)	**101**		0
0	0	0	0	0	(44,500)	**102**		0
0	0	(8,000)	0	0	(8,000)	**103**		0
0	**0**	**(8,000)**	**0**	**0**	**(968,500)**			**0**
0	0	0	0	0	(11,700)	**104**		0
0	0	0	0	0	(26,100)	**105**		0
0	0	0	0	0	(21,500)	**106**		0
0	0	0	0	0	(16,100)	**107**		0
0	0	0	0	0	(2,100)	**108**		0
0	0	0	0	0	(48,200)	**109**		0
0	**0**	**0**	**0**	**0**	**(125,700)**			**0**
$0	**($549,300)**	**($372,000)**	**($125,200)**	**($491,000)**	**($10,812,800)**			**$0**
$0	$0	$0	$0	$0	$16,600	**110**		$0
0	0	0	0	0	15,100	**111**		0
0	16,900	0	0	0	24,000	**112**		0
0	0	0	0	0	27,000	**113**		0
0	0	0	6,500	0	14,800	**114**		0
0	800	0	1,200	3,500	241,000	**115**		0
0	0	0	0	0	1,600	**116**		0
0	1,900	0	0	400	2,300	**117**		0
0	**19,600**	**0**	**7,700**	**3,900**	**342,400**			**0**
0	0	0	0	2,300	1,986,800	**118**		0
0	0	0	0	0	189,600	**119**		0
0	0	0	0	0	27,200	**120**		0
0	0	0	0	1,200	554,500	**121**		0
0	**0**	**0**	**0**	**3,500**	**2,758,100**			**0**
0	23,800	0	0	3,000	1,146,800	**122**		0
0	0	0	0	0	(400)	**123**		0
0	0	0	0	0	1,900	**124**		0
0	6,400	0	0	0	43,300	**125**		0
0	**30,200**	**0**	**0**	**3,000**	**1,191,600**			**0**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
126	Programs & Operations	(894,500)	0	0	(8,900)	(123,600)
127	Homeland Security	(20,900)	0	0	(70,300)	0
128	Peace Officers' Standards & Training	0	0	0	0	0
129	Liquor Law Enforcement	(21,900)	0	0	0	0
130	Driver License	(5,600)	0	0	0	0
131	Highway Safety	(5,300)	0	0	(22,900)	0
	Total Public Safety	**(948,200)**	**0**	**0**	**(102,100)**	**(123,600)**
132	Capitol Preservation Board	7,600	0	0	0	(4,400)
	Total Capitol Preservation Board	**7,600**	**0**	**0**	**0**	**(4,400)**
133	Executive Director	3,400	0	0	0	0
134	Administrative Rules	2,100	0	0	0	0
135	DFCM Administration	14,700	0	0	0	0
136	Archives	14,100	0	0	0	0
137	Finance Administration	32,400	0	0	0	5,200
138	Finance - Mandated - OPEB	1,783,700	0	0	0	0
139	Purchasing	11,000	0	0	0	0
	Total Administrative Services	**1,861,400**	**0**	**0**	**0**	**5,200**
140	Human Resource Management	11,800	0	0	0	0
	Total Human Resource Management	**11,800**	**0**	**0**	**0**	**0**
141	Career Service Review Office	1,400	0	0	0	0
	Total Career Service Review Office	**1,400**	**0**	**0**	**0**	**0**
142	Chief Information Officer	2,900	0	0	0	0
143	Integrated Technology	7,100	0	0	0	0
	Total Technology Services	**10,000**	**0**	**0**	**0**	**0**
144	Workforce Services	357,900	0	0	726,900	12,600
145	State Office of Rehabilitation	0	39,400	0	94,300	0
146	Alcoholic Beverage Control	0	0	0	0	0
147	Labor Commission	41,900	0	0	15,900	0
148	Commerce - General Regulation	0	0	0	400	0
149	Financial Institutions - Administration	0	0	0	0	0
150	Insurance - Administration	42,700	0	0	0	10,800
151	Title Insurance Program	0	0	0	0	800
152	Public Service Commission	0	0	0	1,500	0
	Total Commerce & Workforce Services	**442,500**	**39,400**	**0**	**839,000**	**24,200**
153	Tax Commission - Administration	214,900	132,400	0	0	24,700
	Total Tax Commission	**214,900**	**132,400**	**0**	**0**	**24,700**
154	Administration	6,200	0	0	0	0
155	Historical Society	0	0	0	700	(500)
156	State History	15,200	0	0	700	200
157	Arts & Museums	11,800	0	0	600	0

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	(57,500)	0	100	0	(1,084,400)	**126**		0
0	0	0	0	0	(91,200)	**127**		0
0	(56,400)	0	0	0	(56,400)	**128**		0
0	0	0	0	0	(21,900)	**129**		0
0	0	(323,800)	0	0	(329,400)	**130**		0
0	0	0	0	0	(28,200)	**131**		0
0	**(113,900)**	**(323,800)**	**100**	**0**	**(1,611,500)**			**0**
0	0	0	0	0	3,200	**132**		0
0	**0**	**0**	**0**	**0**	**3,200**			**0**
0	0	0	0	0	3,400	**133**		0
0	0	0	0	0	2,100	**134**		0
0	0	0	0	13,100	27,800	**135**		0
0	0	0	0	0	14,100	**136**		0
0	0	0	0	0	37,600	**137**		0
0	0	0	0	0	1,783,700	**138**		0
0	0	0	0	0	11,000	**139**		0
0	**0**	**0**	**0**	**13,100**	**1,879,700**			**0**
0	0	0	0	0	11,800	**140**		0
0	**0**	**0**	**0**	**0**	**11,800**			**0**
0	0	0	0	0	1,400	**141**		0
0	**0**	**0**	**0**	**0**	**1,400**			**0**
0	0	0	0	0	2,900	**142**		0
0	0	0	0	0	7,100	**143**		0
0	**0**	**0**	**0**	**0**	**10,000**			**0**
0	0	0	0	162,600	1,260,000	**144**		0
0	0	0	0	0	133,700	**145**		0
0	0	0	275,100	0	275,100	**146**		0
0	23,100	0	(16,900)	0	64,000	**147**		0
0	135,900	0	0	0	136,300	**148**		0
0	33,100	0	0	0	33,100	**149**		0
0	0	0	0	0	53,500	**150**		0
0	0	0	0	0	800	**151**		0
0	7,000	0	0	0	8,500	**152**		0
0	**199,100**	**0**	**258,200**	**162,600**	**1,965,000**			**0**
0	71,600	0	0	0	443,600	**153**		0
0	**71,600**	**0**	**0**	**0**	**443,600**			**0**
0	0	0	0	0	6,200	**154**		0
0	0	0	0	0	200	**155**		0
0	0	0	0	0	16,100	**156**		0
0	0	0	0	0	12,400	**157**		0

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
158	State Library	20,900	0	0	400	14,900
159	Indian Affairs	1,100	0	0	0	0
160	Housing & Community Development	12,600	0	0	17,300	3,700
	Total Community & Culture	**67,800**	**0**	**0**	**19,700**	**18,300**
161	Administration	5,000	0	0	0	0
162	Tourism	13,900	0	0	0	0
163	Business Development	9,500	0	0	0	800
164	Incentive Funds	500	0	0	0	0
	Total Governor's Office of Economic Dev.	**28,900**	**0**	**0**	**0**	**800**
165	Utah Science Technology & Research	5,700	0	0	0	0
	Total Utah Science Tech. & Research	**5,700**	**0**	**0**	**0**	**0**
166	Executive Director's Operations	26,100	0	0	20,600	11,900
167	Disease Control and Prevention	(28,700)	0	0	(109,600)	3,300
168	Family Health and Preparedness	(21,200)	0	0	(38,600)	(30,300)
169	Workforce Financial Assistance	0	0	0	0	0
170	Health Care Financing	43,900	0	0	78,500	0
171	Medicaid Mandatory Services	29,700	0	0	6,000	0
172	Medicaid Optional Services	100	0	0	400	0
173	Children's Health Insurance Program	1,500	0	0	5,600	0
	Total Health	**51,400**	**0**	**0**	**(37,100)**	**(15,100)**
174	Executive Director Operations	37,900	0	0	23,900	0
175	Substance Abuse & Mental Health	318,900	0	0	11,900	800
176	Services for People with Disabilities	115,800	0	0	0	17,900
177	Office of Recovery Services	86,000	0	0	200,500	17,600
178	Child & Family Services	475,600	0	0	169,200	0
179	Aging & Adult Services	26,000	0	0	4,100	0
	Total Human Services	**1,060,200**	**0**	**0**	**409,600**	**36,300**
180	Utah Education Network	0	81,800	0	0	0
	Total Utah Education Network	**0**	**81,800**	**0**	**0**	**0**
181	Medical Education Council	9,900	0	0	0	0
	Total Medical Education Council	**9,900**	**0**	**0**	**0**	**0**
182	Administration	11,900	0	0	0	0
183	Species Protection	0	0	0	0	0
184	Watershed	900	0	0	0	0
185	Forestry, Fire, & State Lands	6,600	0	0	10,600	3,700
186	Oil, Gas, & Mining	9,500	0	0	18,700	900
187	Wildlife Resources	58,300	0	0	117,300	0
188	Contributed Research	0	0	0	(500)	0
189	Cooperative Agreements	0	0	0	5,400	0
190	Parks & Recreation	44,000	0	0	(600)	1,200
191	Utah Geological Survey	19,200	0	0	21,600	11,000

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	36,200	**158**		0
0	0	0	0	0	1,100	**159**		0
0	(1,100)	0	8,000	0	40,500	**160**		0
0	**(1,100)**	**0**	**8,000**	**0**	**112,700**			**0**
0	0	0	0	0	5,000	**161**		0
0	0	0	0	0	13,900	**162**		0
0	0	0	0	0	10,300	**163**		0
0	0	0	0	0	500	**164**		0
0	**0**	**0**	**0**	**0**	**29,700**			**0**
0	0	0	0	0	5,700	**165**		0
0	**0**	**0**	**0**	**0**	**5,700**			**0**
0	0	0	0	0	58,600	**166**		0
0	(16,100)	0	0	(5,800)	(156,900)	**167**		0
0	0	0	0	34,100	(56,000)	**168**		0
0	0	0	0	100	100	**169**		0
0	0	0	0	0	122,400	**170**		0
0	0	0	0	0	35,700	**171**		0
0	0	0	0	0	500	**172**		0
0	0	0	0	0	7,100	**173**		0
0	**(16,100)**	**0**	**0**	**28,400**	**11,500**			**0**
0	0	0	0	2,100	63,900	**174**		0
0	0	0	0	87,800	419,400	**175**		0
0	0	0	0	348,300	482,000	**176**		0
0	0	0	0	14,600	318,700	**177**		0
0	0	0	0	500	645,300	**178**		0
0	0	0	0	1,200	31,300	**179**		0
0	**0**	**0**	**0**	**454,500**	**1,960,600**			**0**
0	0	0	0	0	81,800	**180**		0
0	**0**	**0**	**0**	**0**	**81,800**			
0	0	0	0	0	9,900	**181**		0
0	**0**	**0**	**0**	**0**	**9,900**			**0**
0	0	0	0	0	11,900	**182**		0
0	2,400	0	0	0	2,400	**183**		0
0	0	0	0	0	900	**184**		0
0	24,700	0	0	0	45,600	**185**		0
0	20,800	0	0	0	49,900	**186**		0
0	71,900	0	0	0	247,500	**187**		0
0	0	0	0	0	(500)	**188**		0
0	0	0	0	0	5,400	**189**		0
0	53,600	0	0	0	98,200	**190**		0
0	0	0	0	0	51,800	**191**		0

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2011					
	Section 2					
192	Water Resources	15,100	0	0	0	0
193	Water Rights	38,000	0	0	(500)	14,800
	Total Natural Resources	**203,500**	**0**	**0**	**172,000**	**31,600**
194	Public Lands Policy Coordinating Office	1,000	0	0	0	0
	Total Public Lands	**1,000**	**0**	**0**	**0**	**0**
195	Administration	57,700	0	0	15,400	26,600
196	Predatory Animal Control	6,500	0	0	0	0
197	Resource Conservation	1,600	0	0	0	0
	Total Agriculture & Food	**65,800**	**0**	**0**	**15,400**	**26,600**
198	School & Institutional Trust Lands	0	0	0	0	0
	Total School & Institutional Trust Lands	**0**	**0**	**0**	**0**	**0**
199	State Office of Education	0	39,000	0	19,900	100
200	Initiative Programs	(700)	0	0	0	0
201	State Charter School Board	0	2,300	0	500	0
202	Educator Licensing Professional Practices	0	0	0	0	0
203	State Office of Education - Child Nutrition	0	700	0	7,300	1,200
204	Schools for the Deaf & the Blind	0	53,900	0	(500)	0
	Total Public Education	**(700)**	**95,900**	**0**	**27,200**	**1,300**
205	Utah National Guard	19,100	0	0	76,300	0
	Total National Guard	**19,100**	**0**	**0**	**76,300**	**0**
206	Veterans' Affairs	6,000	0	0	1,300	0
	Total Veterans' Affairs	**6,000**	**0**	**0**	**1,300**	**0**
207	Environmental Quality	57,800	0	0	70,400	31,800
	Total Environmental Quality	**57,800**	**0**	**0**	**70,400**	**31,800**
208	Support Services	0	0	84,100	0	0
209	Engineering Services	0	0	125,700	0	0
210	Operations/Maintenance Management	0	0	476,900	0	700
211	Region Management	0	0	143,400	0	0
212	Equipment Management	0	0	0	0	47,700
213	Aeronautics	0	0	0	0	0
	Total Transportation	**0**	**0**	**830,100**	**0**	**48,400**
214	Senate	(9,800)	0	0	0	0
215	House of Representatives	(40,000)	0	0	0	0
216	Legislative Auditor General	16,300	0	0	0	0
217	Legislative Fiscal Analyst	13,000	0	0	0	0
218	Legislative Printing	2,900	0	0	0	0
219	Legislative Research & General Counsel	35,400	0	0	0	0
	Total Legislature	**17,800**	**0**	**0**	**0**	**0**
	TOTAL APPROPRIATIONS - FY 2011	**$7,283,300**	**$349,500**	**$830,100**	**$1,522,700**	**$211,600**

SUMMARY
House Bill 6, State Agency Compensation Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	12,700	0	27,800	**192**		0
0	0	0	0	0	52,300	**193**		0
0	**173,400**	**0**	**12,700**	**0**	**593,200**			**0**
0	3,000	0	0	0	4,000	**194**		0
0	**3,000**	**0**	**0**	**0**	**4,000**			**0**
0	6,400	0	0	1,100	107,200	**195**		0
0	4,300	0	0	0	10,800	**196**		0
0	0	0	0	0	1,600	**197**		0
0	**10,700**	**0**	**0**	**1,100**	**119,600**			**0**
0	0	0	42,700	0	42,700	**198**		0
0	**0**	**0**	**42,700**	**0**	**42,700**			**0**
0	3,400	0	0	1,500	63,900	**199**		0
0	0	0	0	0	(700)	**200**		0
0	0	0	0	0	2,800	**201**		0
0	0	0	3,000	0	3,000	**202**		0
0	0	0	0	0	9,200	**203**		0
0	0	0	0	0	53,400	**204**		0
0	**3,400**	**0**	**3,000**	**1,500**	**131,600**			**0**
0	0	0	0	0	95,400	**205**		0
0	**0**	**0**	**0**	**0**	**95,400**			**0**
0	0	0	0	0	7,300	**206**		0
0	**0**	**0**	**0**	**0**	**7,300**			**0**
0	39,600	0	15,800	200	215,600	**207**		0
0	**39,600**	**0**	**15,800**	**200**	**215,600**			**0**
0	0	0	0	0	84,100	**208**		0
0	0	0	0	0	125,700	**209**		0
0	0	0	0	0	477,600	**210**		0
0	0	0	0	0	143,400	**211**		0
0	0	0	0	0	47,700	**212**		0
0	0	1,600	0	0	1,600	**213**		0
0	**0**	**1,600**	**0**	**0**	**880,100**			**0**
0	0	0	0	0	(9,800)	**214**		0
0	0	0	0	0	(40,000)	**215**		0
0	0	0	0	0	16,300	**216**		0
0	0	0	0	0	13,000	**217**		0
0	0	0	0	0	2,900	**218**		0
0	0	0	0	0	35,400	**219**		0
0	**0**	**0**	**0**	**0**	**17,800**			**0**
$0	**$419,500**	**($322,200)**	**$348,200**	**$671,800**	**$11,314,500**			**$0**

SUMMARY
Senate Bill 3, Current Fiscal Year Supplemental Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
1	Governor	($80,500)	$0	$0	$0	$0
2	Governor's Office - GOPB	(68,600)	0	0	0	0
3	Governor's Office - Quality Growth Commission	(8,400)	0	0	0	0
4	State Auditor	(125,100)	0	0	0	0
5	State Treasurer	(18,300)	0	0	0	0
6	Attorney General	(633,300)	0	0	0	0
	Total Elected Officials	**(934,200)**	**0**	**0**	**0**	**0**
7	Programs & Operations	(8,035,900)	0	0	0	0
8	Board of Pardons & Parole	(110,000)	0	0	0	0
9	Human Services - Juvenile Justice Services	(1,339,700)	0	0	0	0
	Total Corrections	**(9,485,600)**	**0**	**0**	**0**	**0**
10	Judicial Council/Court Admin. - Administration	(2,100,000)	0	0	0	0
11	Judicial Council/Court Admin. - Jury & Witness	804,200	0	0	0	0
12	Judicial Council/Court Admin. - Guardian ad Litem	(125,000)	0	0	0	0
	Total Courts	**(1,420,800)**	**0**	**0**	**0**	**0**
13	Programs & Operations	(1,408,100)	0	0	0	0
14	Liquor Law Enforcement	(100,000)	0	0	0	0
	Total Public Safety	**(1,508,100)**	**0**	**0**	**0**	**0**
17*	Capitol Preservation Board	(102,000)	0	0	0	0
	Total Capitol Preservation Board	**(102,000)**	**0**	**0**	**0**	**0**
18	Executive Director	(1,800)	0	0	0	0
19	Administrative Rules	(400)	0	0	0	0
20	DFCM Administration	(174,900)	0	0	0	0
21	Archives	(400)	0	0	0	0
22	Finance Administration	(221,300)	0	0	0	0
23	Finance Mandated	0	0	0	0	0
24	Purchasing	(71,400)	0	0	0	0
	Total Administrative Services	**(470,200)**	**0**	**0**	**0**	**0**
25	Human Resource Management	(122,900)	0	0	0	0
	Total Human Resource Management	**(122,900)**	**0**	**0**	**0**	**0**
26	Chief Information Officer	(21,400)	0	0	0	0
27	Integrated Technology	(133,700)	0	0	0	0
	Total Technology Services	**(155,100)**	**0**	**0**	**0**	**0**
28	Capital Improvements	(5,000,000)	0	0	0	0
	Total Capital Budget	**(5,000,000)**	**0**	**0**	**0**	**0**
32*	Department of Workforce Services	(2,500,000)	0	0	0	0
33	State Office of Rehabilitation	0	(264,600)	0	0	0
34	Alcoholic Beverage Control	0	0	0	0	0
35	Labor Commission	(140,100)	0	0	0	0

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

SUMMARY
Senate Bill 3, Current Fiscal Year Supplemental Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$0	($80,500)	**1**		$0
0	0	0	0	0	(68,600)	**2**		0
0	0	0	0	0	(8,400)	**3**		0
0	0	0	0	0	(125,100)	**4**		0
0	0	0	0	0	(18,300)	**5**		0
0	0	0	0	0	(633,300)	**6**		0
0	**0**	**0**	**0**	**0**	**(934,200)**			**0**
0	0	0	0	0	(8,035,900)	**7**		0
0	0	0	0	0	(110,000)	**8**		0
0	0	0	0	(276,300)	(1,616,000)	**9**		0
0	**0**	**0**	**0**	**(276,300)**	**(9,761,900)**			**0**
0	0	0	0	0	(2,100,000)	**10**		0
0	0	0	0	(804,200)	0	**11**		0
0	0	0	0	0	(125,000)	**12**		0
0	**0**	**0**	**0**	**(804,200)**	**(2,225,000)**			**0**
0	0	0	0	0	(1,408,100)	**13**		0
0	0	0	0	0	(100,000)	**14**		0
0	**0**	**0**	**0**	**0**	**(1,508,100)**			**0**
0	0	0	0	0	(102,000)	**17***		0
0	**0**	**0**	**0**	**0**	**(102,000)**			**0**
0	0	0	0	0	(1,800)	**18**		0
0	0	0	0	0	(400)	**19**		0
0	0	0	0	0	(174,900)	**20**		0
0	0	0	0	0	(400)	**21**		0
0	0	0	0	0	(221,300)	**22**		0
0	(11,322,400)	0	0	0	(11,322,400)	**23**		0
0	0	0	0	0	(71,400)	**24**		0
0	**(11,322,400)**	**0**	**0**	**0**	**(11,792,600)**			**0**
0	0	0	0	0	(122,900)	**25**		0
0	**0**	**0**	**0**	**0**	**(122,900)**			**0**
0	0	0	0	0	(21,400)	**26**		0
0	0	0	0	0	(133,700)	**27**		0
0	**0**	**0**	**0**	**0**	**(155,100)**			**0**
0	0	0	5,000,000	0	0	**28**		0
0	**0**	**0**	**5,000,000**	**0**	**0**			**0**
0	0	0	0	0	(2,500,000)	**32***		0
0	0	0	0	0	(264,600)	**33**		0
0	0	0	(565,000)	0	(565,000)	**34**		0
0	0	0	0	0	(140,100)	**35**		0

SUMMARY
Senate Bill 3, Current Fiscal Year Supplemental Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
36	Commerce	0	0	0	0	0
37	Insurance - Administration	(123,500)	0	0	0	0
	Total Commerce & Workforce Services	**(2,763,600)**	**(264,600)**	**0**	**0**	**0**
39*	Tax Administration	(744,000)	(693,100)	0	0	0
	Total Tax Commission	**(744,000)**	**(693,100)**	**0**	**0**	**0**
40	Administration	(142,100)	0	0	0	0
41	State History	(86,500)	0	0	0	0
42	Arts & Museums	(114,600)	0	0	0	0
43	Arts & Museums - Museum Services	(11,400)	0	0	0	0
44	State Library	(30,500)	0	0	0	0
45	Housing & Community Development	(221,700)	0	0	0	0
46	Zoos	(42,500)	0	0	0	0
	Total Community & Culture	**(649,300)**	**0**	**0**	**0**	**0**
47	Business Development	(606,400)	0	0	0	0
	Total Governor's Office of Economic Dev.	**(606,400)**	**0**	**0**	**0**	**0**
48	Utah Science Technology & Research Authority	(5,057,000)	0	0	0	0
	Total Utah Science Technology & Research	**(5,057,000)**	**0**	**0**	**0**	**0**
50*	Executive Director's Operations	(131,300)	0	0	(102,900)	0
51	Community & Family Health Services	(115,000)	0	0	(293,000)	0
52	Epidemiology & Laboratory Services	(186,600)	0	0	(125,000)	0
53	Health Systems Improvement	(60,000)	0	0	(60,000)	0
54	Health Care Financing	(306,500)	0	0	(539,500)	0
55	Medicaid Mandatory Services	1,452,400	0	0	39,408,500	0
56	Medicaid Optional Services	4,645,500	0	0	19,606,100	0
57	Children's Health Insurance Program	(15,300)	0	0	(61,300)	0
	Total Health	**5,283,200**	**0**	**0**	**57,832,900**	**0**
59*	Executive Director Operations	(46,900)	0	0	0	0
60	Substance Abuse & Mental Health	(668,900)	0	0	0	0
61	Services for People with Disabilities	(562,500)	0	0	0	0
62	Recovery Services	(105,200)	0	0	(245,200)	0
63	Child & Family Services	(3,699,100)	0	0	1,100,000	0
64	Aging & Adult Services	(15,400)	0	0	0	0
	Total Human Services	**(5,098,000)**	**0**	**0**	**854,800**	**0**
65	University of Utah - Education & General	(245,200)	0	0	(6,824,700)	0
66	Utah State University - Education & General	(145,700)	0	0	(4,054,800)	0
67	Weber State University - Education & General	(67,800)	0	0	(1,885,500)	0
68	Southern Utah University - Education & General	(30,900)	0	0	(859,500)	0
69	Utah Valley University - Education & General	(73,400)	0	0	(2,043,600)	0
70	Snow College - Education & General	(15,000)	0	0	(416,400)	0
71	Dixie State College - Education & General	(18,600)	0	0	(516,900)	0
72	College of Eastern Utah - Education & General	(12,700)	0	0	(354,000)	0

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

SUMMARY
Senate Bill 3, Current Fiscal Year Supplemental Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	(517,400)	0	0	0	(517,400)	**36**		0
0	0	0	0	0	(123,500)	**37**		0
0	**(517,400)**	**0**	**(565,000)**	**0**	**(4,110,600)**			**0**
0	0	0	0	0	(1,437,100)	**39***		0
0	**0**	**0**	**0**	**0**	**(1,437,100)**			**0**
0	0	0	0	0	(142,100)	**40**		0
0	0	0	0	0	(86,500)	**41**		0
0	0	0	0	0	(114,600)	**42**		0
0	0	0	0	0	(11,400)	**43**		0
0	0	0	0	0	(30,500)	**44**		0
0	0	0	0	0	(221,700)	**45**		0
0	0	0	0	0	(42,500)	**46**		0
0	**0**	**0**	**0**	**0**	**(649,300)**			**0**
0	0	0	0	0	(606,400)	**47**		0
0	**0**	**0**	**0**	**0**	**(606,400)**			**0**
0	0	0	0	0	(5,057,000)	**48**		0
0	**0**	**0**	**0**	**0**	**(5,057,000)**			**0**
0	0	0	0	0	(234,200)	**50***		0
0	0	0	0	0	(408,000)	**51**		0
0	0	0	0	0	(311,600)	**52**		0
0	0	0	0	0	(120,000)	**53**		0
0	0	0	0	0	(846,000)	**54**		0
0	3,783,000	0	0	0	44,643,900	**55**		0
0	0	0	0	0	24,251,600	**56**		0
0	0	0	0	0	(76,600)	**57**		0
0	**3,783,000**	**0**	**0**	**0**	**66,899,100**			**0**
0	0	0	0	0	(46,900)	**59***		0
0	0	0	0	(195,700)	(864,600)	**60**		0
0	381,900	0	0	(475,100)	(655,700)	**61**		0
0	0	0	0	0	(350,400)	**62**		0
0	1,600,000	0	0	0	(999,100)	**63**		0
0	0	0	0	0	(15,400)	**64**		0
0	**1,981,900**	**0**	**0**	**(670,800)**	**(2,932,100)**			**0**
0	0	0	0	0	(7,069,900)	**65**		0
0	0	0	0	0	(4,200,500)	**66**		0
0	0	0	0	0	(1,953,300)	**67**		0
0	0	0	0	0	(890,400)	**68**		0
0	0	0	0	0	(2,117,000)	**69**		0
0	0	0	0	0	(431,400)	**70**		0
0	0	0	0	0	(535,500)	**71**		0
0	0	0	0	0	(366,700)	**72**		0

SUMMARY
Senate Bill 3, Current Fiscal Year Supplemental Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
73	Salt Lake Community College - Education & General	(65,300)	0	0	(1,817,700)	0
74	State Board of Regents - Administration	(125,400)	0	0	0	0
75	State Board of Regents - Student Assistance	0	800,000	0	0	0
	Total Higher Education	**(800,000)**	**800,000**	**0**	**(18,773,100)**	**0**
76	Utah College of Applied Technology - Administration	0	0	0	(28,200)	0
77	Bridgerland Applied Technology College	0	0	0	(221,100)	0
78	Davis Applied Technology College	7,800	24,300	0	(275,700)	0
79	Dixie Applied Technology College	0	0	0	(48,900)	0
80	Mountainland Applied Technology College	0	0	0	(94,800)	0
81	Ogden/Weber Applied Technology College	0	0	0	(230,100)	0
82	Southwest Applied Technology College	0	0	0	(42,300)	0
83	Tooele Applied Technology College	(7,800)	(24,300)	0	0	0
84	Uintah Basin Applied Technology College	0	0	0	(123,600)	0
	Total Utah College of Applied Technology	**0**	**0**	**0**	**(1,064,700)**	**0**
85	Utah Education Network	(27,900)	(203,700)	0	0	0
	Total Utah Education Network	**(27,900)**	**(203,700)**	**0**	**0**	**0**
86	Medical Education Council	(6,600)	0	0	0	0
	Total Medical Education Council	**(6,600)**	**0**	**0**	**0**	**0**
87	Administration	(8,100)	0	0	0	0
88	Forestry, Fire & State Lands	(1,977,300)	0	0	0	0
89	Oil, Gas & Mining	(5,600)	0	0	0	0
90	Wildlife Resources	(32,900)	0	0	0	0
91	Parks & Recreation	(26,500)	0	0	0	0
92	Utah Geological Survey	(10,600)	0	0	0	0
93	Water Resources	(8,900)	0	0	0	0
94	Water Rights	(20,500)	0	0	0	0
	Total Natural Resources	**(2,090,400)**	**0**	**0**	**0**	**0**
95	Public Lands Policy Coordinating Office	(13,300)	0	0	0	0
	Total Public Lands Policy Coord. Office	**(13,300)**	**0**	**0**	**0**	**0**
96	Administration	(419,100)	0	0	0	135,000
	Total Agriculture & Food	**(419,100)**	**0**	**0**	**0**	**135,000**
97	School & Institutional Trust Lands Administration	0	0	0	0	0
	Total School & Institutional Trust Lands Admin.	**0**	**0**	**0**	**0**	**0**
98	State Office of Education	0	(330,300)	0	0	0
99	State Office of Education - Initiative Programs	0	(84,400)	0	0	0
100	State Charter School Board	0	(17,400)	0	0	0
101	State Office of Education - Child Nutrition	0	(2,100)	0	0	0
102	Fine Arts Outreach	0	(83,600)	0	0	0
103	State Office of Education - Educational Contracts	0	(95,400)	0	0	0
104	Science Outreach	0	(51,300)	0	0	0

SUMMARY
Senate Bill 3, Current Fiscal Year Supplemental Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(1,883,000)	**73**		0
0	0	0	0	0	(125,400)	**74**		0
0	0	0	0	0	800,000	**75**		0
0	**0**	**0**	**0**	**0**	**(18,773,100)**			
0	0	0	0	0	(28,200)	**76**		0
0	0	0	0	0	(221,100)	**77**		0
0	0	0	0	0	(243,600)	**78**		0
0	0	0	0	0	(48,900)	**79**		0
0	0	0	0	0	(94,800)	**80**		0
0	0	0	0	0	(230,100)	**81**		0
0	0	0	0	0	(42,300)	**82**		0
0	0	0	0	0	(32,100)	**83**		0
0	0	0	0	0	(123,600)	**84**		**0**
0	**0**	**0**	**0**	**0**	**(1,064,700)**			
0	0	0	0	0	(231,600)	**85**		0
0	**0**	**0**	**0**	**0**	**(231,600)**			**0**
0	0	0	0	0	(6,600)	**86**		0
0	**0**	**0**	**0**	**0**	**(6,600)**			**0**
0	0	0	0	0	(8,100)	**87**		0
0	1,968,600	0	0	0	(8,700)	**88**		0
0	0	0	0	0	(5,600)	**89**		0
0	0	0	0	0	(32,900)	**90**		0
0	0	0	0	0	(26,500)	**91**		0
0	0	0	0	0	(10,600)	**92**		0
0	0	0	0	0	(8,900)	**93**		0
0	0	0	0	0	(20,500)	**94**		0
0	**1,968,600**	**0**	**0**	**0**	**(121,800)**			**0**
0	0	0	0	0	(13,300)	**95**		0
0	**0**	**0**	**0**	**0**	**(13,300)**			**0**
0	0	0	0	0	(284,100)	**96**		0
0	**0**	**0**	**0**	**0**	**(284,100)**			**0**
0	0	0	(165,000)	0	(165,000)	**97**		
0	**0**	**0**	**(165,000)**	**0**	**(165,000)**			**0**
0	0	0	0	0	(330,300)	**98**		0
0	0	0	0	0	(84,400)	**99**		0
0	0	0	0	0	(17,400)	**100**		0
0	0	0	0	0	(2,100)	**101**		0
0	0	0	0	0	(83,600)	**102**		0
0	0	0	0	0	(95,400)	**103**		0
0	0	0	0	0	(51,300)	**104**		0

SUMMARY
Senate Bill 3, Current Fiscal Year Supplemental Appropriations
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
105	Utah Schools for the Deaf & the Blind	0	(670,100)	0	0	0
	Total Public Education	**0**	**(1,334,600)**	**0**	**0**	**0**
106	Utah National Guard	(92,100)	0	0	0	0
	Total Utah National Guard	**(92,100)**	**0**	**0**	**0**	**0**
107	Veterans' Affairs	(24,100)	0	0	0	0
	Total Veterans' Affairs	**(24,100)**	**0**	**0**	**0**	**0**
108	Environmental Quality	(390,600)	0	0	60,000	0
	Total Environmental Quality	**(390,600)**	**0**	**0**	**60,000**	**0**
109	Construction Management	(68,800)	0	0	0	0
	Total Transportation Capital	**(68,800)**	**0**	**0**	**0**	**0**
110	Legislative Fiscal Analyst	(348,900)	0	0	0	0
	Total Legislature	**(348,900)**	**0**	**0**	**0**	**0**
	TOTAL FY 2010 SUPPLEMENTAL APPROP.	**($33,115,800)**	**($1,696,000)**	**$0**	**$38,909,900**	**$135,000**
	Transfers between Funds					
15*	GF to GFR - DNA Specimen Account	($9,100)	$0	$0	$0	$0
16	GFR to GF - Fire Academy & Uninsured Motorist	0	0	0	0	0
29*	GFR to GF - Economic Incentive & Budget Reserve	0	0	0	0	0
30	EF to Uniform School Fund - SEE NOTE	0	0	0	0	0
31	Education Budget Reserve Account to EF	0	0	0	0	0
38*	GFR to GF - CSF, Securities Ed., & Liquor Control	0	0	0	0	0
49*	GF to Olene Walker Housing Loan Fund	(91,200)	0	0	0	0
58*	GFR to GF - Nursing Care & Tobacco Settlement	0	0	0	0	0
	Total FY 2010 Transfers	**($100,300)**	**$0**	**$0**	**$0**	**$0**

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

SUMMARY
Senate Bill 3, Current Fiscal Year Supplemental Appropriations
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(670,100)	**105**		0
0	**0**	**0**	**0**	**0**	**(1,334,600)**			**0**
0	0	0	0	0	(92,100)	**106**		0
0	**0**	**0**	**0**	**0**	**(92,100)**			**0**
0	0	0	0	0	(24,100)	**107**		0
0	**0**	**0**	**0**	**0**	**(24,100)**			**0**
0	0	0	0	0	(330,600)	**108**		0
0	**0**	**0**	**0**	**0**	**(330,600)**			**0**
0	0	0	0	0	(68,800)	**109**		0
0	**0**	**0**	**0**	**0**	**(68,800)**			**0**
0	0	0	0	348,900	0	**110**		0
0	**0**	**0**	**0**	**348,900**	**0**			0
$0	**($4,106,300)**	**$0**	**$4,270,000**	**($1,402,400)**	**$2,994,400**			**$0**
$0	$0	$0	$0	$0	($9,100)	**15***		$0
0	2,000,000	1,300,000	0	0	3,300,000	**16**		0
0	31,294,100	0	0	0	31,294,100	**29***		0
0	0	0	0	0	0	**30**		0
0	59,290,800	0	0	0	59,290,800	**31**		0
0	2,317,400	0	565,000	0	2,882,400	**38***		0
0	0	0	0	0	(91,200)	**49***		0
0	1,343,100	0	0	0	1,343,100	**58***		0
$0	**$96,245,400**	**$1,300,000**	**$565,000**	**$0**	**$98,010,100**			**$0**

SUMMARY
House Bill 4, Current School Year Supplemental Minimum School Program Budget Adj.
Senate Bill 2, Minimum School Program and Public Education Amendments
House Bill 1, Minimum School Program Base Budget
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2010					
	HB 4 - Current School Year Supplemental Minimum School Program Budget Adjustments					
	Section 2					
2(1)	One-time Back-fill	$0	($15,616,000)	$0	$0	$0
2(2)(dd)	Educator salary adjustments	0	2,116,000	0	0	0
2(2)(kk)	State supported Voted Leeway	0	10,685,600	0	0	0
2(2)(ll)	Voted and Board Leeway Programs	0	2,814,400	0	0	0
	Total HB 4, Section 2	**0**	**0**	**0**	**0**	**0**
	TOTAL APPROPRIATIONS - FY 2010	**$0**	**$0**	**$0**	**$0**	**$0**
	FY 2011					
	SB 2 Minimum School Program and Public Education Budget Amendments					
1	State Board of Education - State Office of Ed. - INTENT	$0	$395,500	$0	$400	$200
2	Utah State Office of Education - Initiative Programs	946,200	3,937,300	0	0	0
3	State Charter School Board	0	0	0	0	0
4	Educator Licensing Professional Practices	0	0	0	0	0
5	State Office of Education - Child Nutrition	0	2,800	0	400	100
6	Fine Arts Outreach	0	55,800	0	0	0
7	Educational Contracts	0	23,100	0	0	0
8	Science Outreach	0	33,900	0	0	0
9	Utah Schools for the Deaf and the Blind	0	442,700	0	(300)	500,000
10	Deaf and Blind - Institutional Council	0	0	0	0	(500,000)
11	MSP - Basic School Program	0	67,059,000	0	0	0
12	MSP - Related to Basic Programs	0	229,481,900	0	0	0
13	Voted and Board Leeway Programs	0	20,688,000	0	0	0
14	School Building Programs	0	(7,550,000)	0	0	0
	Total SB 2	**946,200**	**314,570,000**	**0**	**500**	**300**
	HB 1 Minimum School Program Base Budget					
1	MSP - Basic School Program	0	1,579,112,900	0	0	0
2	MSP - Related to Basic Programs	0	374,194,400	0	0	0
3	Voted and Board Leeway Programs	0	37,240,200	0	0	0
4	School Building Programs	0	22,049,700	0	0	0
	Total HB 1	**0**	**2,012,597,200**	**0**	**0**	**0**
	TOTAL APPROPRIATIONS - FY 2011	**$946,200**	**$2,327,167,200**	**$0**	**$500**	**$300**

SUMMARY
House Bill 4, Current School Year Supplemental Minimum School Program Budget Adj.
Senate Bill 2, Minimum School Program and Public Education Amendments
House Bill 1, Minimum School Program Base Budget
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$0	($15,616,000)	**2(1)**		$0
0	0	0	0	0	2,116,000	**2(2)(dd)**		0
0	0	0	0	0	10,685,600	**2(2)(kk)**		0
0	0	0	0	0	2,814,400	**2(2)(ll)**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
$0	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**
$0	$0	$0	$0	$0	$396,100	**1**	**intent**	$0
0	0	0	0	0	4,883,500	**2**		0
0	0	0	0	0	0	**3**		0
0	0	0	200	0	200	**4**		0
0	0	0	0	0	3,300	**5**		0
0	0	0	0	0	55,800	**6**		0
0	0	0	0	0	23,100	**7**		0
0	0	0	0	0	33,900	**8**		0
0	0	0	0	(186,000)	756,400	**9**		0
0	0	0	0	186,000	(314,000)	**10**		0
0	0	0	0	0	67,059,000	**11**		0
0	0	0	0	0	229,481,900	**12**		0
0	0	0	0	0	20,688,000	**13**		0
0	0	0	0	0	(7,550,000)	**14**		0
0	**0**	**0**	**200**	**0**	**315,517,200**			**0**
0	0	0	0	273,950,800	1,853,063,700	**1**		0
0	0	0	20,000,000	0	394,194,400	**2**		0
0	0	0	0	310,463,900	347,704,100	**3**		0
0	0	0	0	0	22,049,700	**4**		0
0	**0**	**0**	**20,000,000**	**584,414,700**	**2,617,011,900**			**0**
$0	**$0**	**$0**	**$20,000,200**	**$584,414,700**	**$2,932,529,100**			**$0**

Table 45
BILLS CARRYING APPROPRIATIONS
2010 General Session
All Sources of Funding

Bill	Title	General Fund/ Education Fund	Other Funds	Total Funds
	FY 2010			
HB 002	FY 2010 and FY 2011 Supplemental Appropriation	($16,977,900)	$145,038,800	$128,060,900
HB 003	Appropriation Adjustments	518,700	1,118,500	1,637,200
HB 004	Current School Year Supp. Min. School Program Budget Adj. [(a)]	0	0	0
HB 006	State Agency Compensation Appropriations	(5,987,700)	(4,825,100)	(10,812,800)
SB 003	Current Fiscal Year Supplemental Appropriations	(34,811,800)	37,806,200	2,994,400
	TOTAL	**($57,258,700)**	**$179,138,400**	**$121,879,700**
	FY 2010 Transfers			
HB 002	FY 2010 and FY 2011 Supplemental Appropriation	$0	$234,000,000	$234,000,000
SB 003	Current Fiscal Year Supplemental Appropriations	(100,300)	98,110,400	98,010,100
	TOTAL	**($100,300)**	**$332,110,400**	**$332,010,100**
	FY 2011			
HB 001	Minimum School Program Base Budget	$2,012,597,200	$604,414,700	$2,617,011,900
HB 002	FY 2010 and FY 2011 Supplemental Appropriation	47,885,500	443,579,000	491,464,500
HB 003	Appropriation Adjustments	11,146,900	(59,625,200)	(48,478,300)
HB 006	State Agency Compensation Appropriations	7,632,800	3,681,700	11,314,500
HB 139	Emergency and Disaster Management Amendments	0	3,000,000	3,000,000
HB 324	Public Lands Litigation	0	1,000,000	1,000,000
SB 001	State Agency and Higher Education Base Budget	2,261,072,550	5,859,887,700	8,120,960,250
SB 002	Min. School Program and Public Ed. Budget Amendments	315,516,200	1,000	315,517,200
SB 217	Increase in Surcharge on Fines	0	619,000	619,000
SB 282	Capital Facilities Appropriations	113,000,000	0	113,000,000
	TOTAL	**$4,768,851,150**	**$6,856,557,900**	**$11,625,409,050**
	FY 2011 Transfers			
HB 002	FY 2010 and FY 2011 Supplemental Appropriation	$616,200	$5,793,500	$6,409,700
HB 003	Appropriation Adjustments	6,530,000	(62,000,000)	(55,470,000)
SB 001	State Agency and Higher Education Base Budget	6,965,300	151,490,000	158,455,300
	TOTAL	**$14,111,500**	**$95,283,500**	**$109,395,000**

(a) Positive and negative appropriations in General and Education funds sum to zero.

Table 45 shows all bills carrying appropriations that were passed in the 2010 General Session of the Legislature. Bills or portions of appropriations bills in this table appropriate funding for agency operating and capital budgets but do not impact state tax revenue. For bills that impact state tax revenue, see Table 48.

Table 46
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2010 General Session
General Fund and Education Fund for FY 2011
(In Thousands of Dollars)

	Senate Bill 1	House Bill 2	House Bill 3	House Bill 6	Min. School Program HB 1	Min. School Program SB 2	Other Bills	Total FY 2011
Sources of Funding								
General Fund	$1,794,897	$123,986	$17,551	$7,283	$0	$946	$113,000	$2,057,664
Education Fund	466,175	(76,101)	(6,404)	350	2,012,597	314,570	0	2,711,188
TOTAL FUNDING	**$2,261,073**	**$47,886**	**$11,147**	**$7,633**	**$2,012,597**	**$315,516**	**$113,000**	**$4,768,851**
Appropriations								
Administrative Services	$18,033	$6,488	$1,668	$1,882	$0	$0	$0	$28,071
Commerce & Workforce Services	102,084	(1,043)	(1,474)	482	0	0	0	100,049
Corrections (Adult & Juvenile)	312,649	10,551	3,438	2,740	0	0	0	329,377
Courts	105,569	113	805	1,150	0	0	0	107,637
Economic Development & Revenue	90,850	1,656	496	450	0	0	0	93,452
Elected Officials	36,944	4,688	141	198	0	0	0	41,972
Environmental Quality	10,701	(74)	0	58	0	0	0	10,684
Health	318,132	(14,419)	965	51	0	0	0	304,729
Higher Education	691,248	27,780	1,531	92	0	0	0	720,650
Human Services	258,299	13,532	2,434	1,060	0	0	0	275,325
Legislature	16,793	2,510	96	18	0	0	0	19,416
National Guard & Veterans' Affairs	5,607	218	709	25	0	0	0	6,559
Natural Resources	49,697	(2,325)	133	270	0	0	0	47,775
Public Education	56,590	0	26	95	1,990,548	323,066	0	2,370,325
Public Safety	61,586	772	179	(948)	0	0	0	61,589
Technology Services	1,764	112	0	10	0	0	0	1,886
Transportation	0	0	0	0	0	0	0	0
Subtotal Operations	*2,136,545*	*50,558*	*11,147*	*7,633*	*1,990,548*	*323,066*	*0*	*4,519,496*
Capital Budget	57,139	(4,048)	0	0	22,050	(7,550)	113,000 *(a)*	180,591
Debt Service	67,389	1,375	0	0	0	0	0	68,764
TOTAL APPROPRIATIONS	**$2,261,073**	**$47,886**	**$11,147**	**$7,633**	**$2,012,597**	**$315,516**	**$113,000**	**$4,768,851**

(a) Senate Bill 282, Capital Facilities Appropriations *(Bramble), $113,000,000*

Table 46 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 47
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS - BY LEGISLATIVE BILL - 2010 General Session
All Sources of Funding for FY 2011 (In Thousands of Dollars)

	Senate Bill 1	House Bill 2	House Bill 3	House Bill 6	Min. School Program HB 1	Min. School Program SB 2	Other Bills	Total FY 2011
Sources of Funding								
General Fund	$1,794,897	$123,986	$17,551	$7,283	$0	$946	$113,000	$2,057,664
Education Fund	466,175	(76,101)	(6,404)	350	2,012,597	314,570	0	2,711,188
Transportation Fund	412,102	(477)	6,876	830	0	0	0	419,332
Federal Funds	2,846,379	368,468	5,823	1,523	0	1	0	3,222,193
Dedicated Credits	830,321	3,016	1,413	212	0	0	0	834,962
Mineral Lease	57,301	2,642	19,106	0	0	0	0	79,049
Restricted & Trust Funds	1,452,697	75,600	(114,709)	446	20,000	0	4,619	1,438,652
Local Property Tax	0	0	0	0	584,415	0	0	584,415
Other Funds	261,088	(5,670)	21,866	672	0	0	0	277,955
TOTAL FUNDING	**$8,120,960**	**$491,465**	**($48,478)**	**$11,315**	**$2,617,012**	**$315,517**	**$117,619**	**$11,625,409**
Appropriations								
Administrative Services	$55,494	$6,484	($7,761)	$1,896	$0	$0	$0	$56,113
Commerce & Workforce Services	1,362,763	24,228	3,395	1,965	0	0	0	1,392,350
Corrections (Adult & Juvenile)	341,118	2,452	3,292	2,758	0	0	0	349,620
Courts	128,152	263	805	1,192	0	0	0	130,411
Economic Development & Revenue	224,770	47,034	7,055	592	0	0	0	279,451
Elected Officials	86,175	12,223	186	342	0	0	1,619 *(a)*	100,546
Environmental Quality	51,192	(46)	0	216	0	0	0	51,361
Health	1,965,723	191,815	7,580	12	0	0	0	2,165,130
Higher Education	1,167,028	62,686	1,531	92	0	0	0	1,231,337
Human Services	557,469	40,820	3,706	1,961	0	0	0	603,956
Legislature	16,968	2,510	96	18	0	0	0	19,591
National Guard & Veterans' Affairs	36,259	209	766	103	0	0	0	37,338
Natural Resources	196,837	37,948	656	760	0	0	0	236,200
Public Education	441,214	0	201	132	2,594,962	323,067	0	3,359,576
Public Safety	173,613	3,304	1,301	(1,612)	0	0	3,000 *(b)*	179,606

	Senate Bill 1	House Bill 2	House Bill 3	House Bill 6	Min. School Program HB 1	Min. School Program SB 2	Other Bills	Total FY 2011
Technology Services	4,981	112	0	10	0	0	0	5,102
Transportation	278,144	(341)	(68)	880	0	0	0	278,615
Subtotal Operations	*7,087,898*	*431,701*	*22,742*	*11,315*	*2,594,962*	*323,067*	*4,619*	*10,476,304*
Capital Budget	723,221	2,645	(71,221)	0	22,050	(7,550)	113,000 *(c)*	782,144
Debt Service	309,842	57,119	0	0	0	0	0	366,961
TOTAL APPROPRIATIONS	**$8,120,960**	**$491,465**	**($48,478)**	**$11,315**	**$2,617,012**	**$315,517**	**$117,619**	**$11,625,409**

(a) House Bill 324, Public Lands Litigation *(Sumsion), $1,000,000*
Senate Bill 217, Increase in Surcharge on Fines *(Jenkins), $619,000*
(b) House Bill 139, Emergency and Disaster Management Amendments (*Oda), $3,000,000*
(c) Senate Bill 282, Capital Facilities Appropriations *(Bramble), $113,000,000*

Table 47 shows the appropriations by bill to state agencies from all sources of funding.

Table 48
BILLS IMPACTING STATE TAX REVENUE - 2010 General Session
General Fund, Education Fund, and Transportation Fund

Bill	Title/Description	General Fund	Education Fund	Trans-portation Fund	Total
	Ongoing Fiscal Impact Beginning in FY 2010				
HB 11	Licensing of Elevator Contractors and Mechanics	($1,700)	$0	$0	($1,700)
HB 28	Controlled Substance Database Amendments	9,300	0	0	9,300
HB 35	Reporting of Prescribed Controlled Substance Overdose and Poisoning	63,200	0	0	63,200
HB 36	Reporting Convictions for Driving Under the Influence or Impaired Driving	11,900	0	0	11,900
HB 38	Scheduling of Controlled Substances	(1,800)	0	0	(1,800)
HB 49	Amendments Related to a Tax, Fee or Charge Administered by the Tax Com.	0	(1,000)	0	(1,000)
HB 62	Penalties for Violent Crime in Presence of a Child	12,000	0	0	12,000
HB 93	Motorcycle and Off-highway Vehicle Amendments	(4,300)	0	0	(4,300)
HB 130	Cancer Research Special Group License Plate	0	0	500	500
HB 196	Tobacco Tax Revisions	44,062,000	0	0	44,062,000
HB 206	Ban of Sale of Smoking Paraphernalia to Minors	8,600	0	0	8,600
HB 232	Medical Language Interpreter Amendments	100	0	0	100
HB 294	Health Systems Reform Amendments	150,000	0	0	150,000
HB 327	Autism Awareness Support Special Group License Plate	0	0	500	500
HB 364	Right of Identity Theft Victim to Civil Cause of Action	2,000	0	0	2,000
HB 366	Motor Vehicle Business Regulation Act Amendments	8,200	0	0	8,200
HB 379	Barber, Cosmetologist/Barber, Esthetician Licensing Act Amendments	10,300	0	0	10,300
HB 396	Speech-language Pathology and Audiology Licensing Act Amendments	5,600	0	0	5,600
HB 409	Civil Action for Damages Related to Addiction from Illegal Drug Sale	3,000	0	0	3,000
SB 10	Criminal Offense Penalties Amendments	31,000	0	0	31,000
SB 17	Uniform Commercial Driver License Act Amendments	0	0	12,300	12,300
SB 23	Corporate Franchise and Income Tax Amendments	0	50,200	0	50,200
SB 26	Utah E-commerce Integrity Act	64,000	0	0	64,000
SB 61	Sales and Use Tax Exemption for a Web Search Portal	(39,900)	0	0	(39,900)
SB 96	Uintah Basin Revitalization Fund Amendments	206,000	0	0	206,000
SB 130	Judiciary Amendments	400	0	0	400
SB 134	Partnership Tax Return Filing Deadlines	0	(1,200)	0	(1,200)
SB 145	Medical Malpractice Amendments	(8,500)	0	0	(8,500)
SB 165	Allocation and Apportionments of Income and Deduction of a Net Loss	0	5,000	0	5,000
SB 191	Governmental Accounting Amendments	336,200	0	0	336,200
SB 209	Humanitarian Svc. & Educational & Cultural Exchange Support License Plate	0	0	500	500
SB 274	Online Pharmacy Amendments	1,200	0	0	1,200
	Total Ongoing FY 2010 Impact	**$44,928,800**	**$53,000**	**$13,800**	**$44,995,600**

Bill	Title/Description	General Fund	Education Fund	Trans-portation Fund	Total
	One-time Fiscal Impact Beginning in FY 2011				
HB 11	Licensing of Elevator Contractors and Mechanics	$14,300	$0	$0	$14,300
HB 28	Controlled Substance Database Amendments	(7,800)	0	0	(7,800)
HB 35	Reporting of Prescribed Controlled Substance Overdose and Poisoning	(63,200)	0	0	(63,200)
HB 36	Reporting Convictions for Driving Under the Influence or Impaired Driving	(11,900)	0	0	(11,900)
HB 196	Tobacco Tax Revisions	(864,000)	0	0	(864,000)
HB 232	Medical Language Interpreter Amendments	(100)	0	0	(100)
HB 379	Barber, Cosmetologist/Barber, Esthetician Licensing Act Amendments	(5,200)	0	0	(5,200)
HB 438	Transportation Modifications	113,000,000	0	0	113,000,000
HB 464	Family Health Services Rfps - Tobacco Settlement Funds	11,350,900	0	0	11,350,900
SB 10	Criminal Offense Penalties Amendments	(13,000)	0	0	(13,000)
SB 23	Corporate Franchise and Income Tax Amendments	0	(50,200)	0	(50,200)
SB 61	Sales and Use Tax Exemption for a Web Search Portal	1,200	0	0	1,200
SB 96	Uintah Basin Revitalization Fund Amendments	(20,200)	0	0	(20,200)
SB 165	Allocation and Apportionments of Income and Deduction of a Net Loss	0	(1,000)	0	(1,000)
	Total One-time FY 2011 Impact	**$123,381,000**	**($51,200)**	**$0**	**$123,329,800**
	Total FY 2011 Impact	**$168,309,800**	**$1,800**	**$13,800**	**$168,325,400**

Table 48 shows bills passed by the 2010 Legislature that will increase or decrease revenue going into the General Fund, Education Fund, and/or Transportation Fund. Bills shown in this table affect revenue from which appropriations are made, but do not directly impact appropriations to agency budgets. For bills that directly impact appropriations to agency budgets, see Table 45.

Brandon Bowen, Analyst

GOVERNOR'S VETOES

Governor Herbert vetoed three bills and four line items from the 2010 Legislative General Session. All other bills were either signed or allowed to pass into law.

2010 General Session Vetoes

House Bill 3, *Appropriations Adjustments* (Bigelow); items 21, 102, 104, and 105 were vetoed for technical corrections.

House Bill 12, *Criminal Homicide and Abortion Amendments* (Wimmer), would have created a potential criminal liability for a woman who miscarries her unborn child. This bill sought to create a distinction between a legal abortion and criminal homicide of an unborn child by defining abortion as a procedure under the direction of a licensed physician, while it defined criminal homicide of an unborn child as an attempt to terminate the fetus by means other than those under the direction of a physician, including reckless behavior. The definition of reckless behavior in this bill is ambiguous enough that well-intended pregnant women who lose their child could have potentially been found guilty of criminal homicide.

The Governor instead signed House Bill 462, *Criminal Homicide and Abortion Revisions* (Wimmer), which creates the same distinction between a legal abortion and criminal homicide, but clarifies that unknowing or unintended reckless behavior that results in the death of the unborn child does not constitute criminal homicide.

Senate Bill 22, *Notary Public Amendments* (Knudsen), would have repealed the provisions of Utah law requiring that those seeking to become notaries pass a written test. This test ensures that notaries understand the duties and responsibilities that they undertake.

Senate Bill 47, *Electrical Utility Amendments - Efficiency and Conservation Tariffs* (Van Tassell), would have required customers of electric corporations to participate in direct load control programs, such as Rocky Mountain Power's Cool Keeper program, with the option to not participate. Steps toward conserving energy while keeping electricity costs down are laudable goals but are best achieved through continued education campaigns and voluntary participation.

State of Utah

Historical Data

This section compares FY 2010 original and final appropriations to FY 2011, shows appropriations by funding source and agency for fiscal years 2005-2011, and lists appropriations by bill for FY 2010.

Minor differences in history tables are due to rounding.

Table 49
APPROPRIATIONS BY DEPARTMENT
FY 2010 Compared to FY 2011 - General Fund and Education Fund

	Original FY 2010	Supplemental FY 2010	Final FY 2010	Total FY 2011	Difference FY 2011 to Original FY 2010	Percent Change	Difference FY 2011 to Final FY 2010	Percent Change
Department Operations Budget								
Administrative Services	$27,467,500	($763,200)	$26,704,300	$28,071,300	$603,800	2.2%	$1,367,000	5.1%
Commerce & Workforce Services	107,711,800	(3,440,000)	104,271,800	100,049,000	(7,662,800)	(7.1)	(4,222,800)	(4.0)
Corrections (Adult & Juvenile)	317,499,400	(11,072,900)	306,426,500	329,376,900	11,877,500	3.7	22,950,400	7.5
Courts	107,778,700	(2,019,400)	105,759,300	107,636,600	(142,100)	(0.1)	1,877,300	1.8
Economic Development & Revenue	98,999,000	(9,132,600)	89,866,400	93,451,700	(5,547,300)	(5.6)	3,585,300	4.0
Elected Officials	42,492,700	(1,188,900)	41,303,800	41,971,700	(521,000)	(1.2)	667,900	1.6
Environmental Quality	10,919,200	(455,100)	10,464,100	10,684,400	(234,800)	(2.2)	220,300	2.1
Health	274,570,300	(7,909,300)	266,661,000	304,728,700	30,158,400	11.0	38,067,700	14.3
Higher Education	693,650,900	(331,900)	693,319,000	720,650,200	26,999,300	3.9	27,331,200	3.9
Human Services	253,278,000	(8,181,900)	245,096,100	275,324,600	22,046,600	8.7	30,228,500	12.3
Legislature	19,545,400	(474,600)	19,070,800	19,416,300	(129,100)	(0.7)	345,500	1.8
National Guard & Veterans' Affairs	6,962,200	(136,500)	6,825,700	6,559,200	(403,000)	(5.8)	(266,500)	(3.9)
Natural Resources	51,345,500	(2,783,000)	48,562,500	47,775,000	(3,570,500)	(7.0)	(787,500)	(1.6)
Public Education	2,272,179,100	(1,640,900)	2,270,538,200	2,370,325,000	98,145,900	4.3	99,786,800	4.4
Public Safety	62,843,300	(2,572,400)	60,270,900	61,589,400	(1,253,900)	(2.0)	1,318,500	2.2
Technology Services	1,949,000	(87,300)	1,861,700	1,886,000	(63,000)	(3.2)	24,300	1.3
Transportation	267,000	0	267,000	0	(267,000)	(100.0)	(267,000)	(100.0)
Subtotal Department Operations	*4,349,459,000*	*(52,189,900)*	*4,297,269,100*	*4,519,496,000*	*170,037,000*	*3.9*	*222,226,900*	*5.2*
Capital Budget								
Administrative Services	55,662,500	(5,000,000)	50,662,500	54,685,300	(977,200)	(1.8)	4,022,800	7.9
Higher Education	0	0	0	109,000,000	109,000,000	0.0	109,000,000	0.0
Natural Resources	922,700	0	922,700	772,100	(150,600)	(16.3)	(150,600)	(16.3)
Public Education	22,499,700	0	22,499,700	14,499,700	(8,000,000)	(35.6)	(8,000,000)	(35.6)
Transportation	720,000	(68,800)	651,200	1,634,000	914,000	126.9	982,800	150.9
Subtotal Capital	*79,804,900*	*(5,068,800)*	*74,736,100*	*180,591,100*	*100,786,200*	*126.3*	*105,855,000*	*141.6*
Debt Service	68,764,000	0	68,764,000	68,764,000	0	0.0	0	0.0
TOTAL APPROPRIATIONS	**$4,498,027,900**	**($57,258,700)**	**$4,440,769,200**	**$4,768,851,100**	**$270,823,200**	**6.0%**	**$328,081,900**	**7.4%**

Table 49 shows the original FY 2010 appropriations made during the 2009 General and Special sessions plus the supplemental FY 2010 appropriations made during the 2010 General Session by department.

Table 50
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison - General Fund and Education Fund in Thousands of Dollars

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Authorized FY 2010	Appropriated FY 2011
Sources of Funding							
General Fund	$1,875,125	$2,030,991	$1,924,219	$2,273,144	$2,097,714	$1,810,423	$2,057,664
Education Fund	2,102,551	2,192,417	2,787,252	3,511,033	2,718,932	2,630,346	2,711,188
TOTAL FUNDING	**$3,977,677**	**$4,223,408**	**$4,711,471**	**$5,784,177**	**$4,816,646**	**$4,440,769**	**$4,768,851**
Department Operations Budget							
Administrative Services							
Administrative Services	$19,591	$13,105	$14,389	$16,967	$14,319	$19,839	$20,716
Capitol Preservation Board	2,294	2,358	2,575	4,972	3,713	3,620	3,713
Career Service Review Office	175	190	218	228	230	226	229
Human Resource Management	2,962	3,067	3,209	3,367	3,603	3,019	3,414
Commerce & Workforce Services							
Commerce, Financial Inst. & Alcohol Bev.	0	150	1,701	100	0	0	0
Insurance	4,403	4,655	5,344	5,925	5,973	5,196	5,338
Labor Commission	4,711	4,978	5,926	6,680	6,701	5,823	5,872
Workforce Services	61,376	60,163	69,965	77,467	57,622	66,872	63,088
State Office of Rehabilitation	19,380	20,161	21,127	22,575	21,458	17,881	17,676
Comprehensive Health Insurance Pool	16,204	16,204	11,000	10,800	9,300	8,500	8,075
Corrections (Adult & Juvenile)	259,169	278,148	304,205	330,025	330,619	306,427	329,377
Courts	92,790	98,033	104,340	113,144	108,763	105,759	107,637
Economic Development & Revenue							
Community & Culture[a]	43,972	22,589	30,398	29,023	40,672	20,184	20,397
Governor's Office of Economic Development[a]	0	0	15,472	17,945	17,941	16,894	15,161
Science, Technology, & Research (USTAR)[b]	0	0	19,250	19,325	14,450	10,223	14,501
Tax Commission	38,408	40,332	49,085	53,406	38,885	42,565	43,392
Utah Sports Authority[c]	0	0	0	3,345	164	0	0
Elected Officials	29,891	65,928	38,672	49,699	41,072	41,304	41,972
Environmental Quality	9,572	12,297	11,444	12,669	13,287	10,464	10,684
Health	287,597	338,492	357,951	372,391	306,737	266,661	304,729
Higher Education	651,570	691,194	727,531	821,020	757,201	693,319	720,650
Human Services	209,176	233,919	259,532	285,823	269,788	245,096	275,325
Legislature	14,842	16,596	18,091	19,914	19,048	19,071	19,416
National Guard & Veterans' Affairs	4,499	5,509	6,365	6,898	7,158	6,826	6,559

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Authorized FY 2010	Appropriated FY 2011
Natural Resources							
Agriculture & Food	10,140	11,808	12,643	15,874	12,959	10,786	10,768
Utah State Fair Corporation	793	793	893	794	766	739	675
Natural Resources	34,465	38,112	47,627	52,910	49,109	36,719	36,000
Public Lands Policy Coordinating Office[d]	88	448	803	764	365	319	333
Public Education	1,768,665	1,852,735	2,089,896	2,496,736	2,293,480	2,270,538	2,370,325
Public Safety	72,337	52,553	59,244	64,238	67,992	60,271	61,589
Technology Services[e]	0	1,699	9,312	2,273	2,383	1,862	1,886
Transportation	88	88	5,228	5,490	1,000	267	0
Subtotal Department Operations	*3,659,158*	*3,886,303*	*4,303,435*	*4,922,786*	*4,516,759*	*4,297,269*	*4,519,496*
Capital Budget							
Administrative Services	95,517	72,543	141,541	247,596	148,288	50,663	54,685
Economic Development & Revenue	0	0	50,000	0	0	0	0
Higher Education	52,074	30,743	71,042	79,318	25,550	0	109,000
Natural Resources	3,477	4,487	4,319	4,344	2,616	923	772
Public Education	27,289	32,289	37,289	77,289	42,289	22,500	14,500
Transportation	59,595	120,000	35,000	384,000	32,300	651	1,634
Subtotal Capital	*237,951*	*260,061*	*339,191*	*792,547*	*251,043*	*74,736*	*180,591*
Debt Service	80,568	77,044	68,844	68,844	48,844	68,764	68,764
TOTAL APPROPRIATIONS	**$3,977,677**	**$4,223,408**	**$4,711,471**	**$5,784,177**	**$4,816,646**	**$4,440,769**	**$4,768,851**

(a) *Economic development functions historically managed by the Department of Community and Economic Development (subsequently renamed Community and Culture) were transferred to the newly created Governor's Office of Economic Development (GOED) in FY 2007.*

(b) *Utah Science, Technology, and Research (USTAR) was created by Senate Bill 192,* High Technology Economic Development Appropriation *(Mansell), 2005 General Session.*

(c) *The Utah Sports Authority was created by Senate Bill 167,* Utah Sports Authority *(Dmitrich), 2007 General Session. The funding for the Utah Sports Authority was moved to GOED by House Bill 400,* Pete Suazo Utah Athletic Commission Amendments *(Oda), 2009 General Session.*

(d) *The Public Lands Policy Coordinating Office was created by Senate Bill 239,* Public Lands Policy Coordination *(T. Hatch), 2006 General Session.*

(e) *The Department of Technology Services was created by House Bill 109,* Information Technology Governance Amendments *(D. Clark), 2006 General Session, resulting in the consolidation of all state information resources into a single department.*

Table 50 provides a seven-year comparison of appropriations from income and sales tax.
This table has not been adjusted for inflation.

Table 51
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison - All Sources of Funding in Thousands of Dollars

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Authorized FY 2010	Appropriated FY 2011
Sources of Funding							
General Fund	$1,875,125	$2,030,991	$1,924,219	$2,273,144	$2,097,714	$1,810,423	$2,057,664
Education Fund	2,102,551	2,192,417	2,787,252	3,511,033	2,718,932	2,630,346	2,711,188
Transportation Fund	433,396	421,355	423,553	465,135	505,674	411,186	419,332
Federal Funds	2,247,813	2,400,653	2,369,618	2,502,936	2,963,130	3,672,832	3,222,193
Dedicated Credits	647,278	602,646	701,488	993,618	906,708	845,379	834,962
Mineral Lease	46,923	68,279	65,673	65,602	87,288	57,479	79,049
Restricted & Trust	451,176	555,512	967,545	838,357	928,831	1,189,157	1,438,652
Other	133,879	180,706	164,192	162,558	715,712	448,460	277,955
Property Tax	417,710	446,802	470,805	508,149	592,119	602,671	584,415
TOTAL FUNDING	**$8,355,852**	**$8,899,361**	**$9,874,345**	**$11,320,530**	**$11,516,108**	**$11,667,933**	**$11,625,409**
Department Operations Budget							
Administrative Services							
Administrative Services	$20,730	$25,175	$21,599	$40,586	$42,957	$45,608	$47,790
Capitol Preservation Board	2,704	2,731	2,865	5,504	4,212	4,136	4,281
Career Service Review Board	189	191	212	219	207	241	229
Human Resource Management	3,173	3,227	3,393	3,710	3,629	3,925	3,814
Commerce & Workforce Services							
Alcoholic Beverage Control	19,312	20,408	24,903	27,299	28,822	28,978	31,018
Commerce	18,578	19,612	21,864	23,429	23,943	25,957	25,962
Financial Institutions	4,537	4,760	5,617	5,962	6,148	5,875	5,969
Insurance	6,961	7,015	8,262	9,491	9,199	10,012	9,486
Labor Commission	8,809	9,347	10,239	11,459	12,155	63,943	62,404
Public Service Commission	1,649	1,697	1,961	2,085	2,298	3,206	3,188
Workforce Services	288,164	278,080	276,537	300,732	316,415	846,662	1,137,832
State Office of Rehabilitation	53,955	53,585	55,635	63,533	67,470	71,972	65,603
Comprehensive Health Insurance Pool	24,070	23,891	25,518	27,449	30,275	36,786	43,020
Public Service Commission - Trust Funds	9,598	9,923	8,749	7,160	8,923	8,635	7,868
Corrections (Adult & Juvenile)	290,164	301,468	328,976	354,571	359,656	347,109	349,620
Courts	106,297	111,746	118,393	128,315	127,703	131,276	130,411
Economic Development & Revenue							
Community & Culture[(a)]	69,609	58,626	70,486	77,574	100,678	133,075	129,918
Governor's Office of Economic Development[(a)]	0	0	35,138	31,660	34,408	34,335	25,285
Science, Technology, & Research (USTAR)[(b)]	0	0	9,964	17,341	13,561	26,847	44,026
Tax Commission	63,766	70,113	74,839	84,384	87,705	82,271	80,222
Utah Sports Authority[(c)]	0	0	0	3,172	164	0	0
Elected Officials	67,544	102,874	71,428	87,225	83,684	112,412	100,546
Environmental Quality	39,140	44,162	47,827	47,315	49,313	56,035	51,361

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Authorized FY 2010	Appropriated FY 2011
Health	1,656,093	1,802,860	1,811,148	1,932,426	2,088,424	2,215,569	2,165,130
Higher Education	1,010,978	1,021,110	1,120,090	1,275,734	1,299,483	1,262,479	1,231,337
Human Services	488,940	504,522	534,178	581,120	601,755	592,366	603,956
Legislature	14,952	16,161	17,451	19,463	19,498	19,246	19,591
National Guard & Veterans' Affairs	24,793	29,229	32,982	43,136	49,985	45,805	37,338
Natural Resources							
Agriculture & Food	18,757	21,019	22,792	27,272	27,308	24,749	22,604
Utah State Fair Corporation	3,692	3,686	4,245	4,056	4,114	4,170	3,963
Natural Resources	117,536	134,837	143,101	168,670	165,342	187,075	196,996
Trust Lands Administration	7,521	8,300	8,785	9,050	9,385	9,704	10,439
Public Lands Policy Coordinating Office[d]	1,005	2,084	2,641	2,482	2,013	2,181	2,199
Public Education	2,510,544	2,688,156	2,930,511	3,328,550	3,602,191	3,488,957	3,359,576
Public Safety	137,931	149,824	139,085	149,703	158,962	189,223	179,606
Technology Services[e]	0	3,284	10,512	11,044	4,168	4,571	5,102
Transportation	246,816	258,084	284,137	342,152	308,187	280,642	278,615
Subtotal Department Operations	*7,338,506*	*7,791,787*	*8,286,063*	*9,255,032*	*9,754,338*	*10,406,033*	*10,476,304*
Capital Budget							
Administrative Services	99,592	77,346	141,541	248,547	148,288	55,663	54,685
Economic Development & Revenue	4,185	6,326	7,014	7,704	8,133	5,500	8,142
Higher Education	52,074	30,743	71,042	81,600	26,783	0	109,000
Natural Resources							
Natural Resources	8,305	8,687	40,868	9,532	10,426	12,888	5,377
Trust Lands Administration	5,000	7,000	8,800	10,135	16,500	12,645	12,200
Public Education	27,289	32,289	37,289	77,289	42,289	22,500	14,500
Transportation	547,226	709,748	1,046,720	1,297,334	1,269,475	861,759	578,240
Subtotal Capital	*743,671*	*872,139*	*1,353,274*	*1,732,141*	*1,521,894*	*970,954*	*782,144*
Debt Service	273,678	235,437	235,010	333,358	239,877	290,947	366,961
TOTAL APPROPRIATIONS	**$8,355,852**	**$8,899,361**	**$9,874,345**	**$11,320,530**	**$11,516,108**	**$11,667,933**	**$11,625,409**

(a) *Economic development functions historically managed by the Department of Community and Economic Development (subsequently renamed Community and Culture) were transferred to the newly created Governor's Office of Economic Development (GOED) in FY 2007.*

(b) *Utah Science, Technology, and Research (USTAR) was created by Senate Bill 192,* High Technology Economic Development Appropriation *(Mansell), 2005 General Session. Initial funding for USTAR in FY 2006 was included in the higher education budget.*

(c) *The Utah Sports Authority was created by Senate Bill 167,* Utah Sports Authority *(Dmitrich), 2007 General Session. The funding for the Utah Sports Authority was moved to GOED by House Bill 400,* Pete Suazo Utah Athletic Commission Amendments *(Oda), 2009 General Session.*

(d) *The Public Lands Policy Coordinating Office was created by Senate Bill 239,* Public Lands Policy Coordination *(T. Hatch), 2005 General Session.*

(e) *The Department of Technology Services was created by House Bill 109,* Information Technology Governance Amendments *(D. Clark), 2005 General Session, resulting in the consolidation of all state information resources into a single department.*

Table 51 provides a seven-year comparison of appropriations from all funding sources.
This table has not been adjusted for inflation.

Table 52
SUMMARY OF APPROPRIATIONS BY BILL
FY 2010 General Fund and Education Fund in Thousands of Dollars

	2009 General Session					2009 Special Session		2010 General Session		
	Approp. Act SB 2	Supplemental Approp. Adj. SB 3	Min. School Program HB 2	Other Bills	Total Original FY 2010	Approp. Adjustments HB 1003	Supplemental Approp. Adj. SB 1004	Supplemental Approp. Act HB 2, HB 3	Supplemental Approp. Act SB 3, HB 6	Total Appropriated FY 2010
Sources of Funding										
General Fund	$1,819,100	$41,389	$0	$0	$1,860,489	$500	$4,410	($16,366)	($38,610)	$1,810,423
Education Fund	462,661	(65,146)	2,140,432	300	2,538,247	94,382	0	(94)	(2,189)	2,630,346
TOTAL FUNDING	**$2,281,761**	**($23,757)**	**$2,140,432**	**$300**	**$4,398,736**	**$94,882**	**$4,410**	**($16,459)**	**($40,800)**	**$4,440,769**
Department Operations Budget										
Administrative Services										
Administrative Services	$13,792	$6,570	$0	$0	$20,363	$0	$0	$19	($542)	$19,839
Capitol Preservation Board	3,724	0	0	0	3,724	0	0	0	(104)	3,620
Career Service Review Board	228	0	0	0	228	0	0	0	(1)	226
Human Resource Management	3,154	0	0	0	3,154	0	0	0	(134)	3,019
Commerce & Revenue										
Insurance	5,354	0	0	0	5,354	0	0	0	(158)	5,196
Labor Commission	6,002	0	0	0	6,002	0	0	0	(179)	5,823
Workforce Services	69,627	0	0	0	69,627	0	0	0	(2,756)	66,872
State Office of Rehabilitation	18,229	0	0	0	18,229	0	0	0	(348)	17,881
Comprehensive Health Ins. Pool	8,500	0	0	0	8,500	0	0	0	0	8,500
Corrections (Adult & Juvenile)	319,554	(2,055)	0	0	317,499	0	0	(155)	(10,918)	306,426
Courts	96,004	11,775	0	0	107,779	0	0	0	(2,019)	105,759
Economic Development & Revenue										
Community & Culture	21,292	110	0	0	21,402	(500)	0	0	(718)	20,184
Governor's Office of Economic Dev.	18,285	100	0	0	18,385	0	0	(1,000)	(649)	16,736
Tax Commission	44,178	80	0	0	44,258	0	0	0	(1,693)	42,565
Science, Technology, & Research	15,296	0	0	0	15,296	0	0	0	(5,073)	10,223
Utah Sports Authority	158	0	0	0	158	0	0	0	0	158
Elected Officials	42,129	(46)	0	0	42,083	0	410	0	(1,189)	41,304
Environmental Quality	10,919	0	0	0	10,919	0	0	0	(455)	10,464
Health	272,271	(3,620)	0	0	268,651	0	5,920	(13,006)	5,097	266,661
Higher Education	704,007	(10,356)	0	0	693,651	0	0	(94)	(238)	693,319
Human Services	254,817	(619)	0	0	254,198	1,000	(1,920)	(2,307)	(5,875)	245,096
Legislature	19,380	165	0	0	19,545	0	0	0	(475)	19,071
National Guard & Veterans' Affairs	6,962	0	0	0	6,962	0	0	0	(137)	6,826
Natural Resources										
Agriculture & Food	12,863	(79)	0	0	12,785	0	0	0	(472)	12,313
Natural Resources	39,094	(867)	0	0	38,227	0	0	0	(2,296)	35,931
Public Lands	326	8	0	0	333	0	0	0	(15)	319

	2009 General Session					2009 Special Session		2010 General Session		
	Approp. Act SB 2	Supplemental Approp. Adj. SB 3	Min. School Program HB 2	Other Bills	Total Original FY 2010	Approp. Adjustments HB 1003	Supplemental Approp. Adj. SB 1004	Supplemental Approp. Act HB 2, HB 3	Supplemental Approp. Act SB 3, HB 6	Total Appropriated FY 2010
Public Education	59,565	0	2,117,933	300 (a)	2,177,797	94,382	0	0	(1,641)	2,270,538
Public Safety	62,843	0	0	0	62,843	0	0	0	(2,572)	60,271
Technology Services	1,949	0	0	0	1,949	0	0	83	(170)	1,862
Transportation	267	0	0	0	267	0	0	0	0	267
Subtotal Department Operations	*2,130,766*	*1,168*	*2,117,933*	*300*	*4,250,166*	*94,882*	*4,410*	*(16,459)*	*(35,731)*	*4,297,269*
Capital Budget										
Administrative Services	55,663	0	0	0	55,663	0	0	0	(5,000)	50,663
Higher Education	0	0	0	0	0	0	0	0	0	0
Natural Resources	923	0	0	0	923	0	0	0	0	923
Public Education	0	0	22,500	0	22,500	0	0	0	0	22,500
Transportation	25,645	(24,925)	0	0	720	0	0	0	(69)	651
Subtotal Capital	*82,230*	*(24,925)*	*22,500*	*0*	*79,805*	*0*	*0*	*0*	*(5,069)*	*74,736*
Debt Service	68,764	0	0	0	68,764	0	0	0	0	68,764
TOTAL APPROPRIATIONS	**$2,281,760**	**($23,757)**	**$2,140,432**	**$300**	**$4,398,736**	**$94,882**	**$4,410**	**($16,459)**	**($40,800)**	**$4,440,769**

2009 General Session

(a) *House Bill 328,* Teacher Quality Amendments (*Hughes*), *$300,000*

Table 52 shows the appropriations by bill to state agencies for FY 2010 from major state tax revenue (sales and income taxes) from the 2009 General and Special sessions and the 2010 General Session.