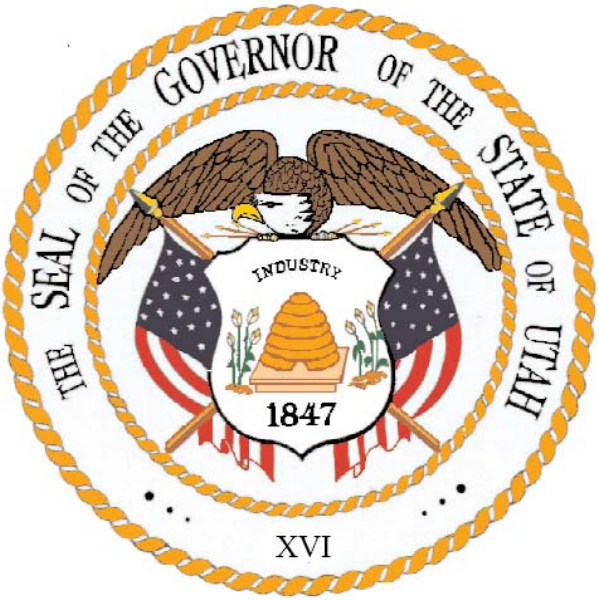
Budget Recommendations

Fiscal Year 2009
Fiscal Year 2008 Supplementals



Governor Jon M. Huntsman, Jr.
State of Utah

http://www.governor.utah.gov/gopb/budget.html

December 2007

STATE OF UTAH

OFFICE OF THE GOVERNOR

Jon M. Huntsman, Jr.
Governor

Gary R. Herbert
Lieutenant Governor

December 10, 2007

My Fellow Utahns:

With job growth that leads the nation and record low unemployment, our State's continued prosperity and robust economy lend a strong platform to address some of the most pressing needs currently facing our great State.

The majority of my budget this year, once again, is dedicated to public education. Investing in our children is essential to our continued economic growth and quality of life. In an effort to recruit and retain qualified educators, my focus continues to be on raising our teachers' salaries up to the national average and giving the next generation the tools to ensure our future competitiveness.

Another critical priority this year is health system reform. With more than 300,000 Utahns currently without health insurance, it is an issue that we must begin to solve. I am committed to comprehensive health system reform to promote a consumer-driven approach to healthcare including individual wellness and access to affordable and portable health insurance for all Utahns.

Essential responsibilities of the State include keeping our families safe and maintaining a high quality of life. As such, my budget calls for greater investment into improving our air quality and making government facilities more energy efficient. We are also investing heavily into our corrections, public safety, human services, and transportation infrastructures to ensure the safety and stability of our communities.

I am proud to be the Governor of the greatest State in America, and honored to make these budget recommendations.

Thank you for your continued support.

Sincerely,

Jon M. Huntsman, Jr.
Governor

Table of Contents

Governor's Letter iii

Table of Contents iv

Directory vi

Agency Guide vii

State Budget Summary

Governor's Budget Overview 1

Summary Tables

Table 1 State Fiscal Plan - General Fund and Education Fund 12
Table 2 State Fiscal Plan - General Fund 13
Table 3 State Fiscal Plan - Education Fund 14
Table 4 Revenue Collections and Estimates 15
Table 5 Sales and Use Tax Currently Earmarked 17
Table 6 Summary of Recommendations by Department - FY 2008 and FY 2009 Appropriations from General Fund and Education Fund 18
Table 7 Summary of Recommendations by Department - FY 2008 and FY 2009 Appropriations from All Sources of Funding 20
Table 8 Summary Plan of Financing by Department and Sources of Funding 22
Table 9 Summary of FY 2009 Budget Adjustments 24
Table 10 Summary of FY 2008 Budget Adjustments 25
Table 11 Transfers to Other Funds 26
Table 12 Mineral Lease 27

Operating and Capital Budget Recommendations by Department (See Agency Guide, page vii)

Table Guides 28

Departments

Administrative Services 33
Commerce and Workforce Services 42

Corrections (Adult and Juvenile) 52
Courts 59
Economic Development and Revenue 65
Elected Officials 75
Environmental Quality 83
Health 88
Higher Education 94
Human Services 102
Legislature 108
National Guard and Veterans' Affairs 111
Natural Resources 117
Public Education 130
Public Safety 139
Technology Services 145
Transportation 150

Capital Budget and Debt Service Summary

Capital Budget and Debt Service
Capital Budget and Debt Service 161
Capital Budget - All Sources of Funding 163
Capital Facilities Budget - FY 2009 Governor Huntsman's Recommendations 164
Capital Facilities Budget - FY 2008 Governor Huntsman's Recommendations 165
Debt Service 166
General Obligation Bonds Outstanding - As of December 1, 2007 167
State Building Ownership Authority Revenue Bonds Outstanding -
As of December 1, 2007 168

This publication is available in alternative formats upon request.
Telephone Kim Rodela (801) 538-1861 for more information.
http://www.governor.utah.gov/gopb/budget.html

DIRECTORY

Governor's Office of Planning and Budget

John Nixon, CPA, Director
Phillip Jeffery, Deputy Director

Budget and Policy Analysis (801) 538-1027

Carson Howell
- Environmental Quality
- National Guard
- Veterans' Affairs
- Transportation

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

Dan Schuring / Brandon Bowen
- Health

David Walsh
- Corrections (Adult and Juvenile)
- Courts

Dirk Anderson
- Higher Education
- Medical Education Council
- Utah College of Applied Technology
- Utah Education Network

Kim Rodela
- Agriculture and Food
- Natural Resources
- Public Lands Policy Coordinating Office
- Trust Lands Administration
- Utah State Fair Corporation

Kimberlee Willette
- Administrative Services
- Capitol Preservation Board
- Career Service Review Board
- Capital Budget and Debt Service
- Internal Service Funds

Mike Kjar
- Public Education

Samantha S. Brouse
- Research Analyst
- Desktop Publishing

Sandy Naegle, CGFM
- Elected Officials
- Legislature

Sophia DiCaro Goodick
- Community and Culture
- Governor's Office of Economic Development
- Tax Commission
- USTAR
- Sports Authority

Stephen Jardine, CPA
- Human Services

Tenielle Young
- Technology Services
- Public Safety
- Federal Funds

Hunter Finch
- Administrative Rules

Agency Guide

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

State of Utah

Budget Summary

The State's total recommended budget is $11.7 billion. Although these recommendations include the total state budget, the primary focus is on the discretionary state funds, both General Fund and Education Fund, totaling $5.9 billion. Federal funds, fees, licenses, and other revenue types account for the remaining $5.8 billion.

- General Fund - primary funding source for most state government operations and includes all revenue not accounted for in other funds. Its major revenue sources are sales taxes; insurance premium taxes; and beer, cigarette, liquor, and severance taxes.

- Education Fund - restricted to the support of education. The major revenue sources are individual income and corporate franchise taxes. This fund includes the Uniform School Fund.

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

GOVERNOR'S BUDGET OVERVIEW

Overview

Governor Huntsman's focus on strengthening Utah's economy has fueled sustained growth in key areas. The State is seeing record population increases, substantial job increases, and revenue growth that is above the long-term average. During 2007, personal income growth continued to outpace the national average and unemployment fell to an all-time monthly low of 2.3 percent. Even with growth expected to moderate in 2008, Utah will continue to have one of the best economies in the nation. With this economic strength comes the ability to address pressing needs within the State, including increasing teacher compensation, reforming Utah's health system, addressing air quality concerns and energy development opportunities, and enhancing the quality of life of all Utahns.

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

- Education
- Economic Strength
- Quality of Life
- Governance

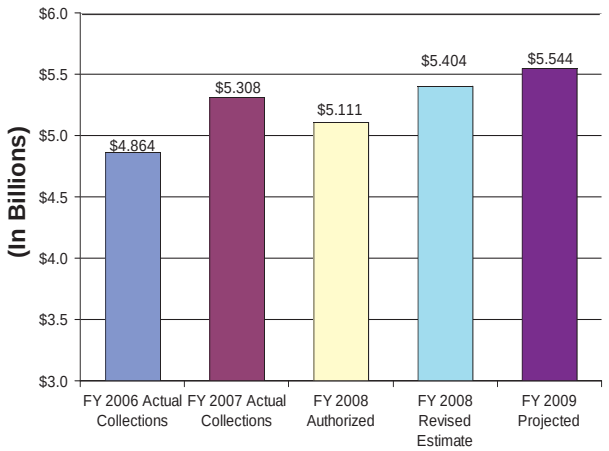
Budget increases recommended for FY 2009 and FY 2008 supplemental funds are found in the following sections: tables 1 through 5 in summary form, tables 6 through 10 by department, table 11 by fund, and the itemized tables in the department sections which include a listing of all detailed budget items.

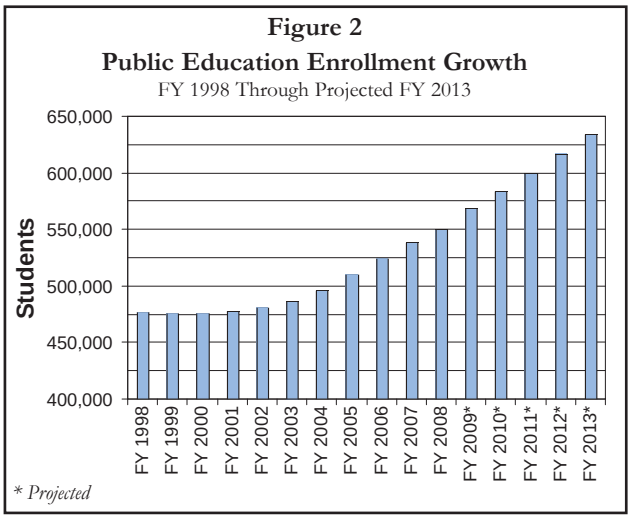
Revenue Forecast

The Governor's Office of Planning and Budget (GOPB), the Utah Tax Commission, and the Office of the Legislative Fiscal Analyst (LFA) reached consensus on the revised revenue estimates used for FY 2008 and the new revenues for FY 2009 contained within the Governor's budget.

Revised revenue forecasts for the General Fund and Education Fund for FY 2008 are $291.6 million more than authorized during the 2007 legislative session. Revenue estimates for the FY 2009 budget are $430.9 million above the FY 2008 authorized amount.

Figure 1
Revenue Growth





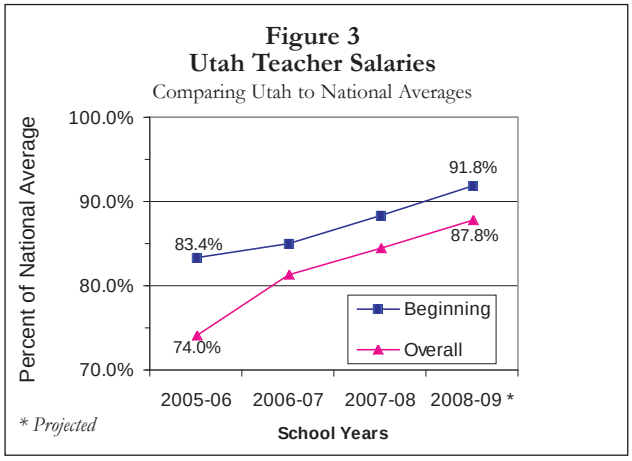
Education

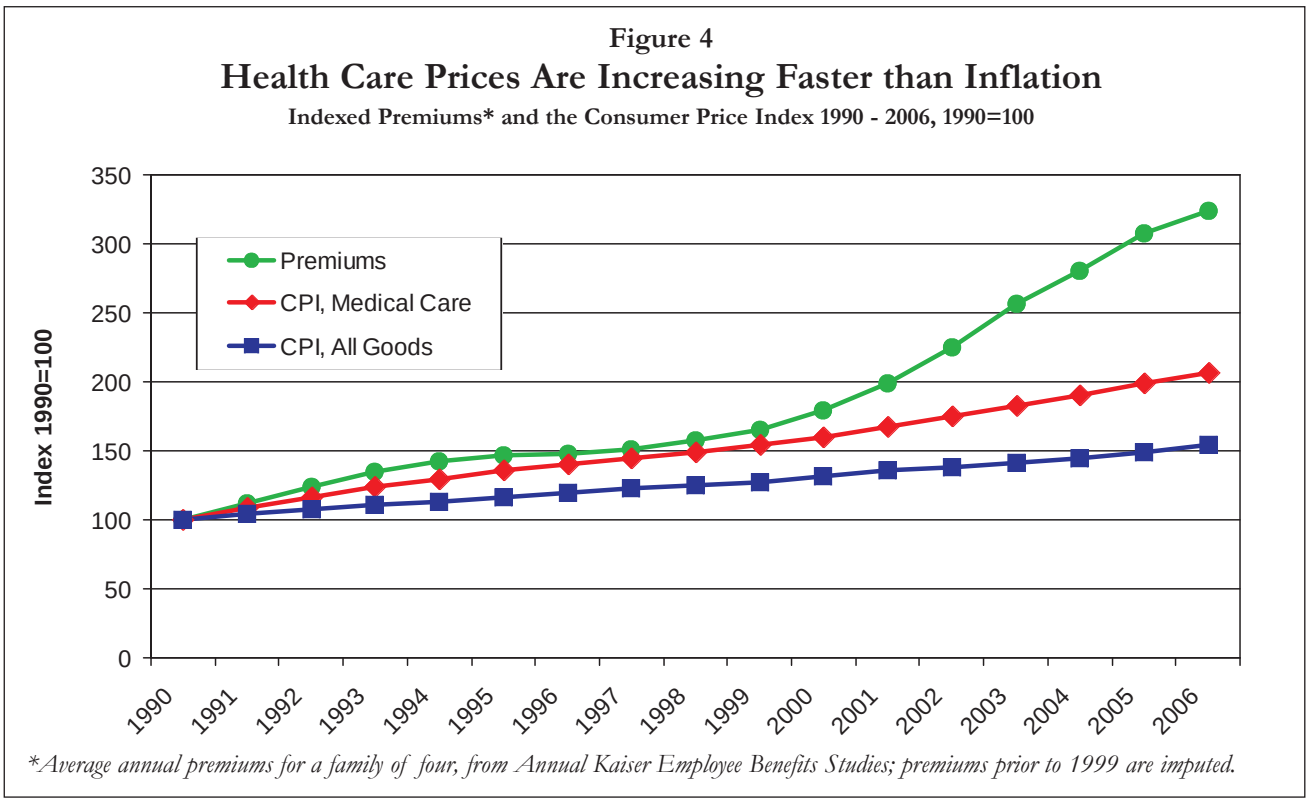
Governor Huntsman continues his strong support of Utah's public and higher education programs with a $5.0 billion budget, including $497.6 million in new funding. With 12,880 new students expected to enroll in the public school system in FY 2009, the Governor is recommending $58 million ongoing Uniform School Fund (USF) to cover this growth. In order to retain and attract quality teachers, Governor Huntsman is recommending $171.3 million ongoing USF, a 7.0 percent Weighted Pupil Unit (WPU) increase. This increase will help raise our teachers' salaries closer to the national average. To extend resources to students with the greatest educational need, the Governor recommends $3.5 million for adolescent literacy, $2.7 million for higher cost special education children, and $275,000 for heritage languages.

In addition to the WPU increase, the Governor is recommending $23 million ongoing and $41.5 million one-time GF/USF to maximize human resources, facilities, and student learning opportunities. The ongoing funding includes: $11 million for extended instruction in math and science, establishing a Science, Technology, Engineering, and Mathematics (STEM) program, and Utah Science Technology and Research (USTAR) high schools; $1.0 million for the Public Education Job Enhancement Program; $500,000 for rewarding outstanding school leaders; $6.0 million for recruitment and retention of teachers; $4.0 million for comprehensive guidance counselors; and $500,000 for minority Math, Engineering, and Science Achievement (MESA). The one-time funding includes: $20 million for recruitment and retention of teachers; $10 million for additional capital facility funding for districts experiencing significant enrollment growth; $10 million for classroom materials and supplies; and $1.5 million for library instructional materials.

Governor Huntsman is also recommending the second phase of a three-year effort to fund school transportation at an 85 percent state funding level with an additional $4.5 million ongoing and $3.5 million one-time USF. This balanced funding approach will address current critical issues and provide educational and economic benefits for the future of all Utahns.

In an additional effort to overcome the growing teacher shortage throughout the State, the Governor recommends $5.7 million ongoing General Fund to allow higher education institutions to expand teacher-education programs. The Governor also recommends $2.0 million for the Engineering and Computer Science Initiative, already in place at institutions of higher education, to produce the engineers and technical graduates Utah businesses need to meet increasing market demands. Continued support of these initiatives will have lasting effects on the State's economy. Additionally, by including $4.4 million in funding for student aid and scholarship programs, Governor Huntsman is making it easier for students to pay for and graduate from college.





Source: Bureau of Labor Statistics & Kaiser Family Foundation

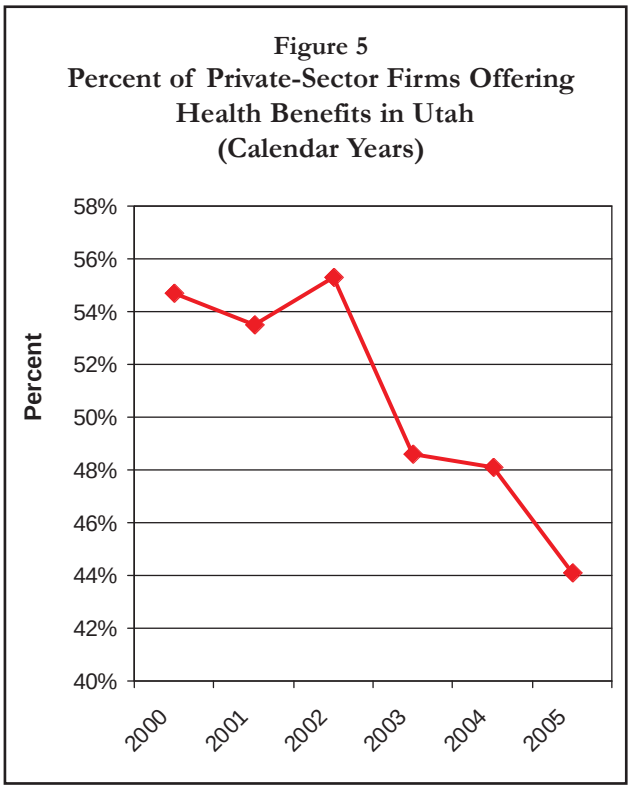
Economic Strength

Health System Reform

Governor Huntsman is making a strong commitment to the well-being and quality of life of Utahns and to the economic development of the State through health system reform. Healthcare costs have dramatically increased to levels unaffordable to many. Over the past 10 years, average annual family health insurance premiums in Utah have more than doubled from $5,660 to an estimated $11,500. During this same period, average annual pay increased only 41 percent. The substantial increases in healthcare costs have forced many employers to discontinue offering insurance coverage. The percentage of Utah private-sector establishments offering health insurance benefits to their employees has declined from 55 percent in 1996 to 44 percent in 2005. The combination of rising costs and fewer employers offering health insurance has contributed to an expansion in the number of Utahns who are uninsured. Between 2001 and 2006, the percent of the population without insurance rose from 8.7 percent (199,100 people) to 11.9 percent (306,500 people).

The Governor is working with legislative leadership and a broad base of stakeholders to develop a comprehensive proposal for reform based on the principles of controlling costs, increasing access to quality healthcare, and encouraging wellness.

As part of a systemic reform, Utah's healthcare system must take advantage of the benefits of technology. The Governor recommends $615,000 to develop and implement a statewide database to capture and report the costs and outcomes associated with healthcare. These data will allow consumers to make informed decisions regarding their healthcare. In addition, the Governor recommends $500,000 to develop the infrastructure needed to allow hospitals, doctors, and other healthcare providers to share electronic medical information in an effort to deliver healthcare more efficiently and effectively. He also recommends $5.0 million ongoing General Fund to expand enrollment at the University of Utah School of Medicine.



Source: Agency for Healthcare Research

Because of Medicaid's low reimbursement rates, many providers cannot afford to treat Medicaid patients. While this leaves many Medicaid enrollees covered, many are unable to access the medical attention they need. To address this access issue, the Governor recommends increasing Medicaid provider rates with $18 million General Fund.

Governor Huntsman is setting aside $30 million ongoing General Fund for FY 2010 to work with the Legislature to develop comprehensive health system reform in Utah.

Quality of Life

Air Quality and Energy Development

Governor Huntsman is dedicated to improving air quality in Utah. In response to tighter federal air quality standards, Governor Huntsman recommends $2.5 million to help the Division of Air Quality monitor and improve air quality in Utah. Mercury is a growing issue in Utah, and Governor Huntsman is supporting the purchase and operation of new air mercury monitoring equipment. The Governor is recommending state building energy efficiency improvements using $1.0 million ongoing and $1.5 million one-time General Fund and $1.0 million ongoing and $1.5 million one-time Education Fund. Additionally, the Governor is directing the Division of Fleet Operations to purchase hybrid vehicles and is recommending an increased capital outlay authorization of $2.4 million for low-emission vehicles.

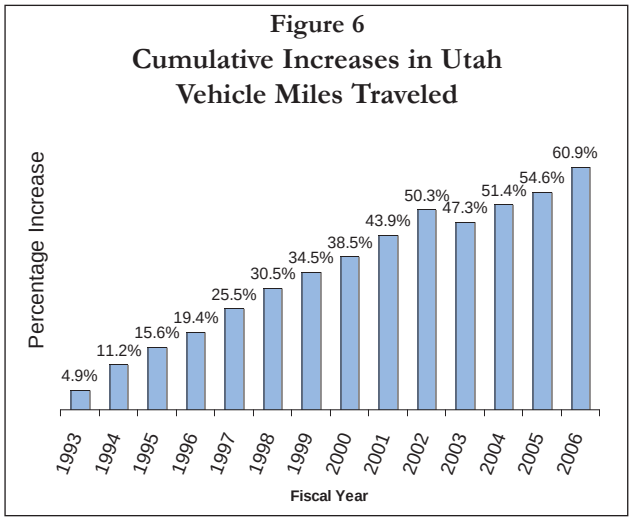
To increase energy development, Governor Huntsman recommends $5.0 million to expand USTAR efforts.

Transportation

A strong commitment is being made to Utah's transportation future with a total $1.5 billion budget, including $220 million in new money for construction projects. Preventing gridlock now and improving our roads are critical.

Governor Huntsman recommends $80 million to relieve congestion on Utah roads through smaller choke point or safety projects, and $40 million for large congestion-relief projects.

Also, $70 million has been recommended to address critical needs in Utah's bridge infrastructure, as well as $30 million for corridor preservation acquisitions to meet the demands of Utah's rapidly



growing population. With the escalating prices of real estate in Utah, this investment will ultimately save the State millions of dollars in construction costs.

Land Use and Open Space

In an effort to maintain Utah's quality of life, the Governor recommends $2.5 million supplemental General Fund in FY 2008 and $1.0 million ongoing General Fund in FY 2009 to enable the State to respond to natural disaster emergencies and assist with the stabilization and restoration of impaired grazing and critical watershed areas. The funding will also be used to proactively address challenges with invasive weed species.

The Governor recommends $2.0 million one-time General Fund for the LeRay McCallister open space fund to conserve and restore lands. He is also recommending $300,000 ongoing General Fund for statewide planning activities and local planning grants. In addition, $10 million has been dedicated to the Severance Tax Account for other critical land use projects.

Buildings

With healthy revenues, the State is in a position to address critical needs in our capital infrastructure. The Governor recommends $217 million one-time General Fund in FY 2009 to pay for the following capital projects:

Governor Huntsman's Recommendations for Large Capital Projects

Gunnison prison expansion	$77,340,000
Salt Lake govt. office building #1	51,500,000
State hospital bldg. consolidation	51,510,000
Ogden veterans' nursing home	19,658,000
Parks and Recreation capital dev.	12,000,000
Armory facilities upgrades	5,000,000
Total	**$217,008,000**

Governance

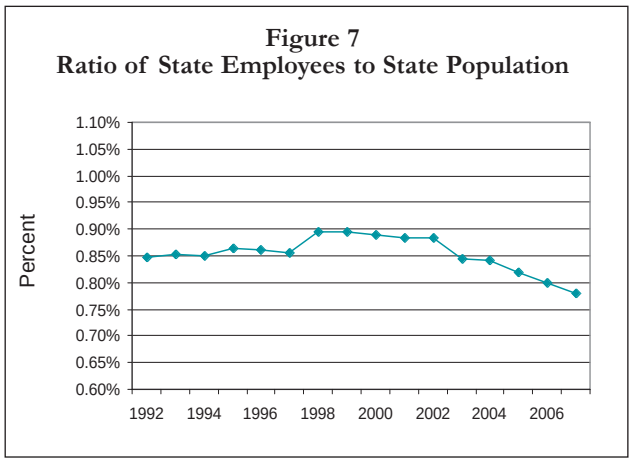
Utah Performance Elevated Initiative

In 2006, Governor Huntsman announced a strategic public-private partnership between GOPB and the Utah Policy Partnership to improve efficiency in government. He directed agencies to implement the Balanced Scorecard, a management tool using specific metrics to measure performance. By the end of FY 2007, every state agency under the Governor's purview had implemented the Balanced Scorecard.

The use of the Balanced Scorecard fostered a culture of quality governance that has led to the Utah Performance Elevated Initiative. Current projects of the initiative include: quarterly meetings between state agencies and the Governor's senior staff; a guide on performance management recently published by GOPB; and a website detailing state agency performance, found at **http://performance.utah.gov**. GOPB is also working in conjunction with the LFA and the State Auditor's Office in order to create a system that ensures the initiative is carried out in the most efficient manner.

Compensation

Governor Huntsman recognizes the invaluable role of public servants, and as such, recommends $18.5 million for a 3.0 percent cost-of-living increase in state employee compensation. Another $12.3 million has been set aside for discretionary salary increases in order for executive directors to address compression problems and to reward excelling employees. The Governor recommends $5.2 million for market comparability adjustments to address benchmarks and related job ranges that are below 75 percent of market. He also wants to address the rising cost of benefits for state employees with a $10.8 million benefit package. A compensation increase for higher education employees is comparable to that of state employees. In addition, the Governor recommends holding the growth in government, as measured by additional full-time employees, to less than half the rate of the State's population growth.



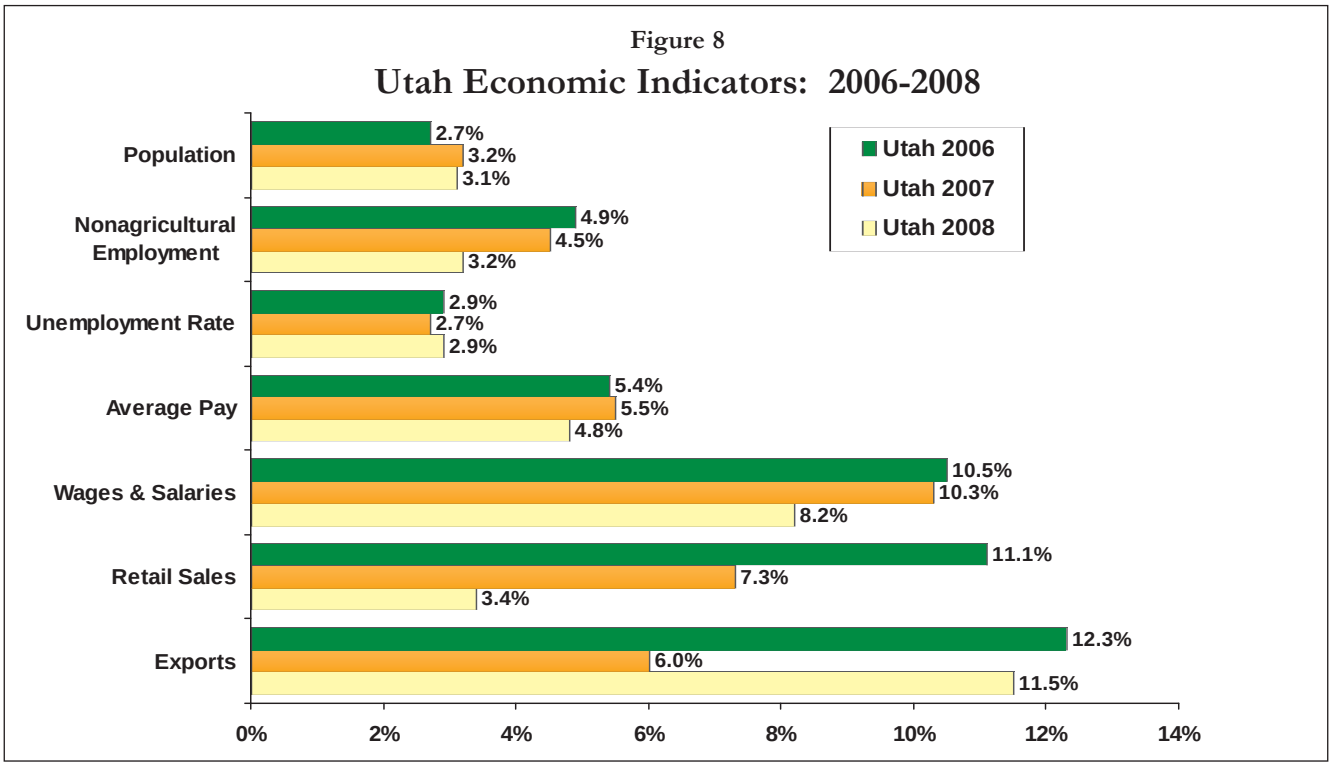
Economic Forecasts

The Revenue Assumptions Committee determined the basic assumptions that led to the Governor's revenue forecasts. Members of the council represent GOPB, LFA, the Tax Commission, the University of Utah, UTA, Salt Lake City, private consultants, and various state agencies. Detailed information concerning Utah's economy and its outlook may be found in the *2008 Economic Report to the Governor* (available January 2008).

Utah's economic growth remained strong in 2007. This trend is expected to moderate due to a softening national economy. The Utah economy, however, will continue to rank among the best in the nation in 2008. The State's 4.5 percent annual increase in employment, from 2007 over 2006, outperformed national employment growth of 1.3 percent for this same period. The Utah economy will continue to progress throughout 2008 with forecasted employment growth of 3.2 percent.

Figure 8 shows projected growth in economic indicators for Utah. The figure also shows estimated unemployment rates. These data are for the calendar years 2006 through 2008.

Population. According to the Utah Population Estimates Committee, Utah's population reached



Source: Council of Economic Advisor's Revenue Assumptions Committee

2.7 million in 2007 and is forecasted to increase by 3.1 percent in 2008. Comparatively, the national population will grow at a rate of 0.9 percent in 2008. Utah experienced net in-migration of approximately 44,252 people in 2007 and demographers project net in-migration of 41,200 individuals in 2008.

Employment. Utah nonagricultural employment is projected to grow 3.2 percent in 2008, continuing with a 2.0 percent employment increase in 2009. Concurrently, national employment is estimated to grow by 0.8 and 1.2 percentage points in 2008 and 2009, respectively. Economists forecast Utah's 2008 unemployment rate to be approximately 2.9 percent, up from 2.7 percent in 2007, while the national 2008 unemployment rate is projected to be 5.0 percent. The State unemployment rate for 2009 is forecasted to increase by 0.2 percent.

Personal Income. The annual personal income of Utahns is forecasted to grow by 7.8 percent in 2008. By comparison, the national annual personal income will increase approximately 4.9 percent in 2008. Utah's estimated aggregate annual personal income for 2007 was $83.2 billion, up from $75.9 billion in 2006.

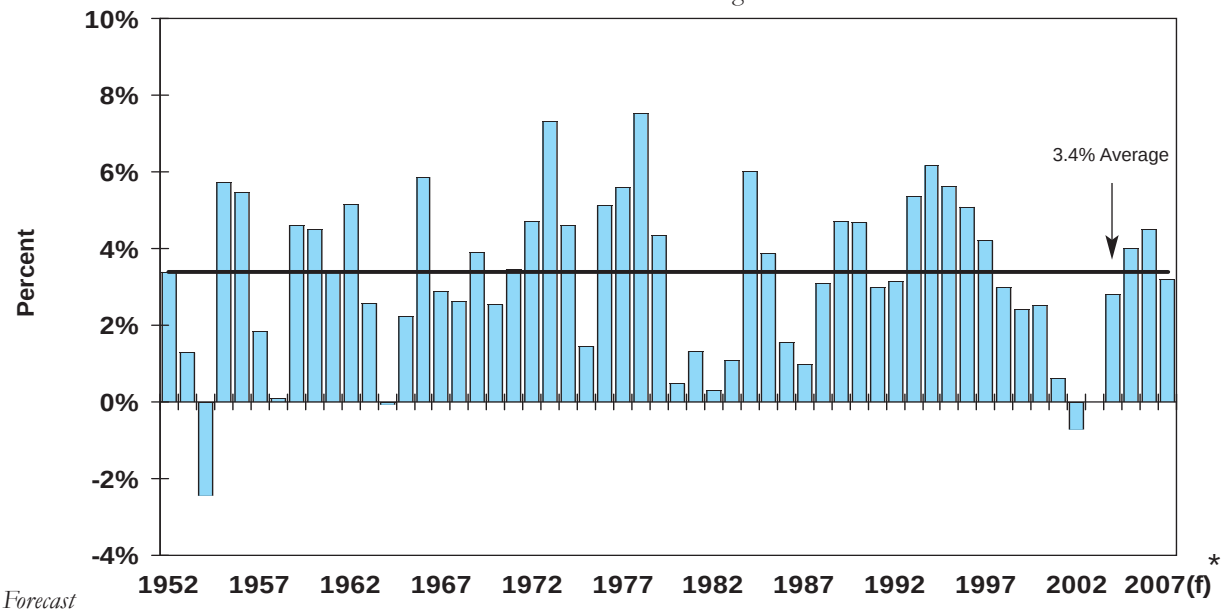
Showing signs of improvement, the average annual pay in Utah was $36,500 in 2007 with 2008 projections at $38,300, a 5.5 and 4.8 percent increase in average annual pay for 2007 and 2008, respectively. Utahns' average pay was lower than the national average of $44,500 in 2007.

Retail Sales. Utah's retail sales were $26.4 billion in 2007, up by approximately $1.8 billion from 2006 actual expenditures. Economists project a 3.4 percent increase in retail sales in 2008 and a 6.1 percent increase in 2009. National retail sales, by contrast, are estimated to increase by 3.2 percent in 2008 and 3.1 percent in 2009.

Figure 9

Utah Nonagricultural Employment

Annual Percent Change



* *Forecast*

Source: Utah Department of Workforce Services

Appropriations Limit

Section 63-38c-201 through 205, UCA, limits how much the State can spend from unrestricted General Fund sources and from non-Uniform School Fund income tax revenues. The limit allows state spending to increase relative to population and inflation increases. The budget recommendations for both FY 2008 and FY 2009 are within the limit.

Budget Reserve Fund and Education Budget Reserve Fund

For additional budget stabilization, the State maintains the Budget Reserve Fund (Rainy Day Fund). The Rainy Day Fund was created within the General Fund by the 1986 Legislature, pursuant to House Bill 13, *Surplus Revenue Trusts Fund* (Walker, O.). The 2003 Legislature, pursuant to House Bill 27, *Budget Reserve Account Amendments* (Buttars, C.), created the Education Budget Reserve Fund. These funds can only be used to cover operating deficits, retroactive tax funds, and settlement agreements approved by the Legislature.

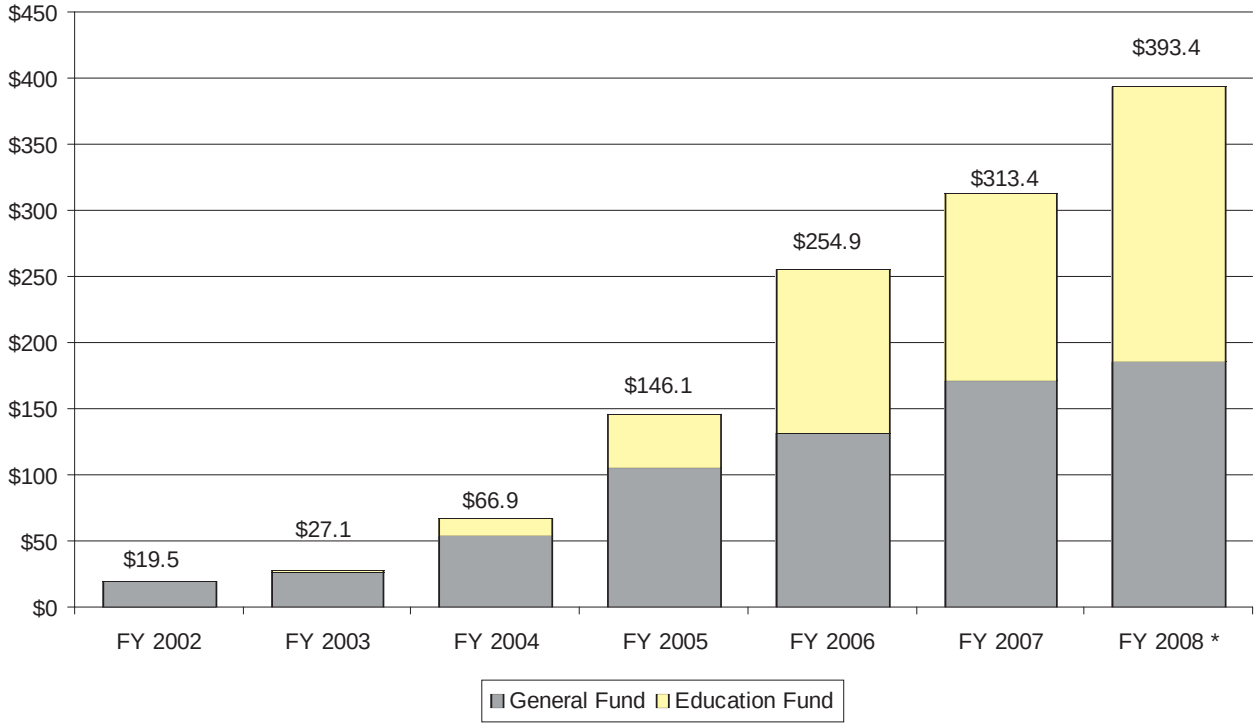
Governor Huntsman recommends $40 million be added to these funds, bringing the combined balance of the Rainy Day Fund and the Budget Reserve Fund to $393.4 million. (See figure 10 on page 9.)

Figure 10

State of Utah Reserve Funds - Historic Balances

General Fund and Education Fund

(in Millions)



* *Reflects the Governor's recommendation to add $15 million General Fund and $25 million Education Fund in FY 2008*

Figure 11
WHERE STATE DOLLARS COME FROM
General Fund and Education Fund: FY 2009

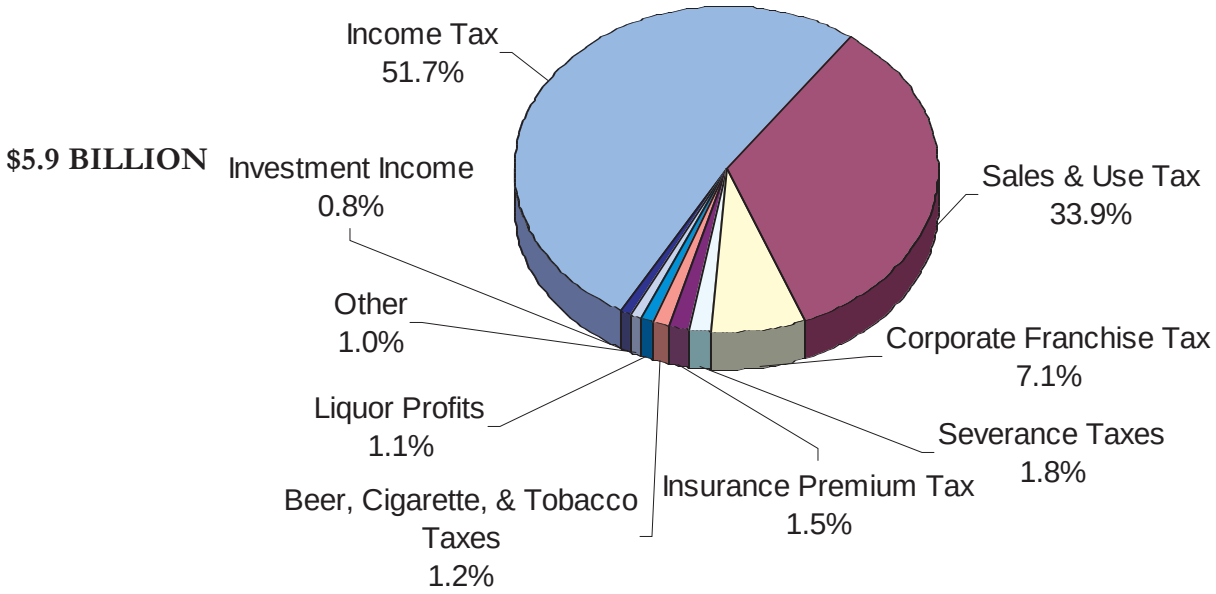


Figure 11 shows the estimated sources of state revenue (General Fund and Education Fund) for FY 2009.

Figure 12
WHERE STATE DOLLARS GO
General Fund and Education Fund: FY 2009

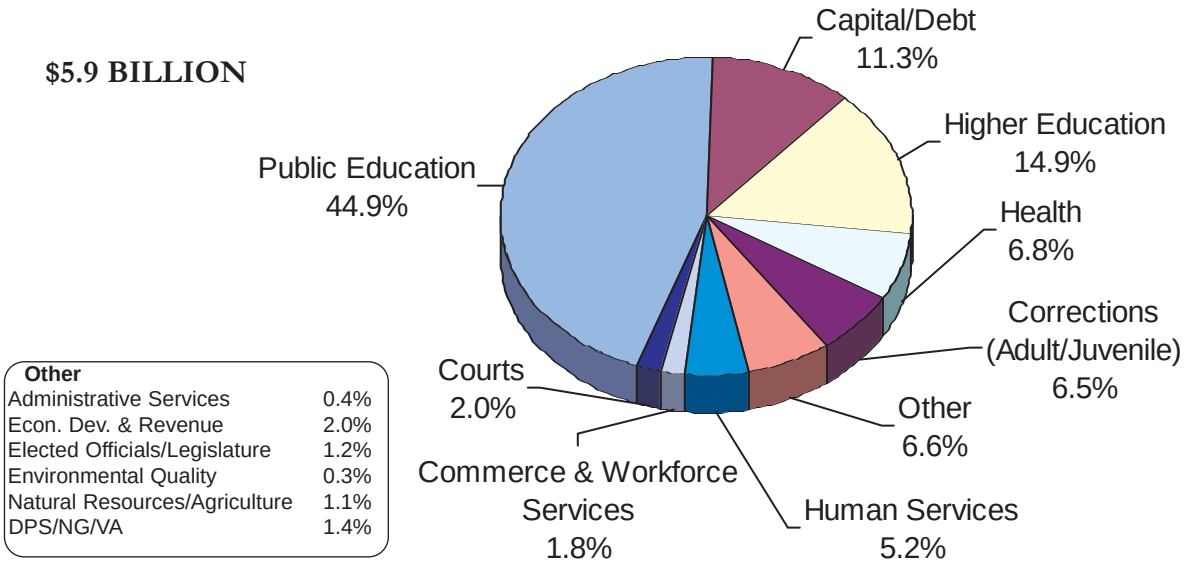


Figure 12 shows how state funds (General Fund and Education Fund) will be expended in FY 2009. The largest portion, amounting to 59.8 percent, goes to Public and Higher Education.

Figure 13
WHERE ALL FUNDS COME FROM
All Sources of Funding: FY 2009

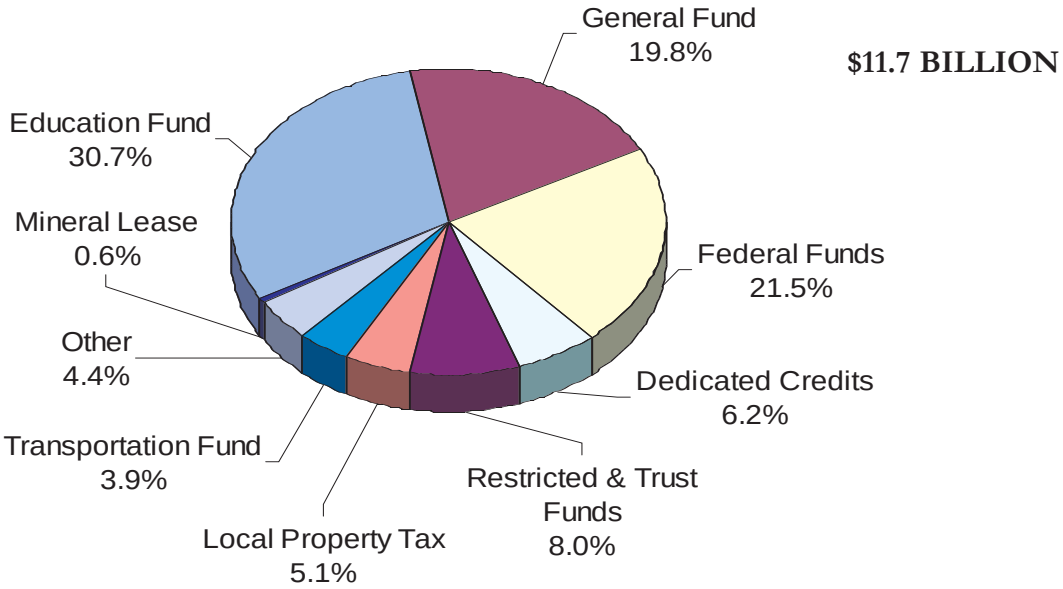


Figure 13 shows the total estimated sources of revenue for the FY 2009 budget. The General Fund and Education Fund, consisting primarily of sales and income taxes respectively, generate just over one-half (50.5 percent) of the total state budget.

Figure 14
WHERE ALL FUNDS GO
All Sources of Funding: FY 2009

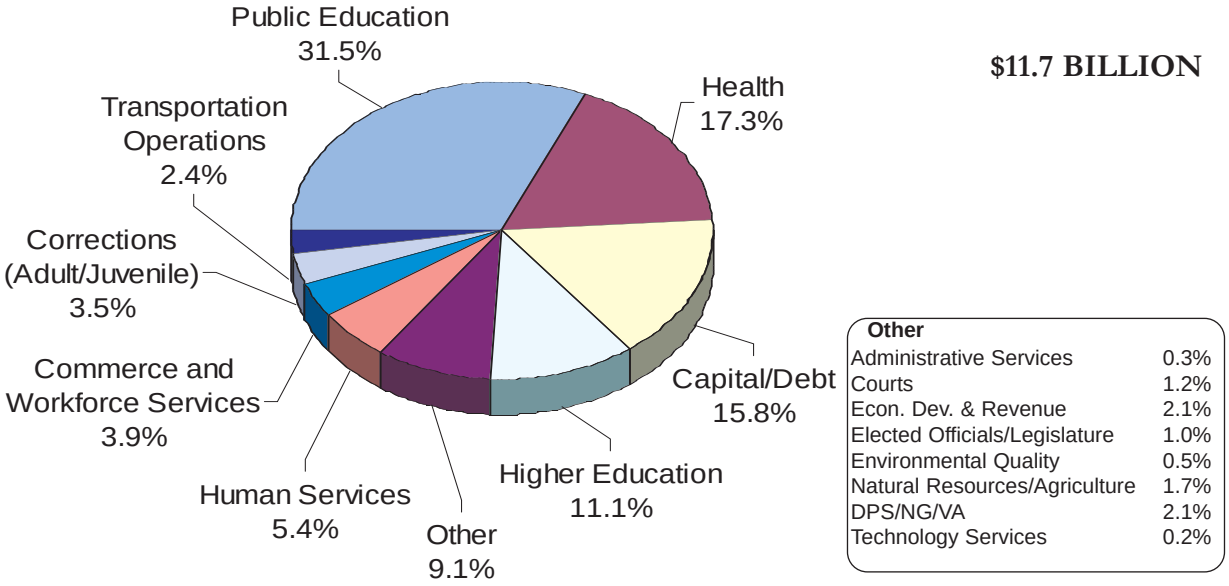


Figure 14 shows total budget expenditures for FY 2009 from all sources of funding.

Table 1

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

			Governor Huntsman's Recommendations				
	Actual FY 2007	Authorized FY 2008	Supple-mentals (a)	Recom-mended FY 2008 (b)	Base FY 2009 (c)	Ongoing and One-time (d)	Recom-mended FY 2009 (e)
Sources of Funding							
Beginning Balance	$308,428	$0	$241,754	$241,754	$0	$0	$0
(f) General Fund Estimates	2,291,022	2,140,067	101,633	2,241,700	2,089,761	198,489	2,288,250
(f) Education Fund Estimates	3,016,771	2,972,621	189,929	3,162,550	2,878,557	376,743	3,255,300
Subtotal GF/EF Estimates	*5,307,793*	*5,112,688*	*291,562*	*5,404,250*	*4,968,318*	*575,232*	*5,543,550*
Transfer - Justice Court Technology Fund	350	350	0	350	0	0	0
Tourism Marketing Performance	3,000	6,000	0	6,000	0	9,000	9,000
Transfer to Economic Incentive Fund	0	0	(4,400)	(4,400)	0	(15,480)	(15,480)
Education Vouchers	0	3,900	(3,900)	0	0	0	0
Lapsing Balances	7,389	0	0	0	0	0	0
Other	1,262	(1,576)	1,885	309	0	0	0
Health system reform beginning FY 2010	0	0	0	0	0	(30,000)	(30,000)
One-time add back for transportation	0	0	0	0	0	30,000	30,000
Transfer to Severance Tax Account	0	0	(10,000)	(10,000)	0	0	0
Transfer to Disaster Recovery Fund	(22,107)	0	0	0	0	0	0
Transfer surplus to Rainy Day Fund	(45,409)	(40,000)	(40,000)	(80,000)	0	0	0
IAF Reserve from Prior Fiscal Year	1,409	0	1,513	1,513	0	0	0
IAF Reserve for Following Fiscal Year	(1,513)	0	0	0	0	0	0
Reserve from Prior Fiscal Year	460,079	787,250	0	787,250	0	460,370	460,370
Reserve for Following Fiscal Year	(787,250)	0	(460,370)	(460,370)	0	0	0
Total Sources of Funding	**$5,233,431**	**$5,868,612**	**$18,045**	**$5,886,657**	**$4,968,318**	**$1,029,122**	**$5,997,440**
Appropriations							
Operations Budget	$4,303,435	$4,895,321	$8,685	$4,904,006	$4,663,319	$576,402	$5,239,721
Capital Budget	339,192	733,948	5,500	739,448	166,243	431,811	598,054
Debt Service	68,844	68,844	0	68,844	68,844	0	68,844
Subtotal Appropriations	*4,711,471*	*5,698,113*	*14,185*	*5,712,298*	*4,898,406*	*1,008,214*	*5,906,619*
Transfers to other Funds	280,206	157,446	16,913	174,359	65,724	7,100	72,824
Total Appropriations	**$4,991,677**	**$5,855,559**	**$31,098**	**$5,886,657**	**$4,964,130**	**$1,015,314**	**$5,979,443**
Ending Balance	**$241,754**	**$13,053**	**($13,053)**	**$0**	**$4,188**	**$13,808**	**$17,997**
% Change from Authorized FY 2008				**0.5%**			**2.1%**

(a) The Supplementals column represents recommended changes to Authorized FY 2008.
(b) The Recommended FY 2008 column is based upon updated revenue projections and includes recommended supplemental appropriations.
(c) The Base FY 2009 column represents FY 2008 appropriations adjusted for one-time items and other base changes.
(d) The Ongoing and One-time column represents recommended changes to the FY 2009 base budget.
(e) The Recommended FY 2009 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.
(f) See Table 4, Revenue Collections and Estimates.

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

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and Education Fund (Table 3) portions of the budget.

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

				Governor Huntsman's Recommendations			
	Actual FY 2007	Authorized FY 2008	Supple-mentals (a)	Recom-mended FY 2008 (b)	Base FY 2009 (c)	Ongoing and One-time (d)	Recom-mended FY 2009 (e)
Sources of Funding							
Beginning Balance	$85,126	$0	$64,807	$64,807	$0	$0	$0
(f) General Fund Estimates	2,291,022	2,140,067	101,633	2,241,700	2,089,761	198,489	2,288,250
Transfer - Justice Court Technology Fund	350	350	0	350	0	0	0
Tourism Marketing Performance	3,000	6,000	0	6,000	0	9,000	9,000
Transfer to Economic Incentive Fund	0	0	(4,400)	(4,400)	0	(15,480)	(15,480)
Lapsing Balances	7,389	0	0	0	0	0	0
Other	4,586	(1,576)	1,885	309	0	0	0
Health system reform beginning FY 2010	0	0	0	0	0	(30,000)	(30,000)
One-time add back for transportation	0	0	0	0	0	30,000	30,000
Transfer to Severance Tax Account	0	0	(10,000)	(10,000)	0	0	0
Transfer to Disaster Recovery Fund	(22,107)	0	0	0	0	0	0
Transfer surplus to Rainy Day Fund	(31,976)	0	(15,000)	(15,000)	0	0	0
IAF Reserve from Prior Fiscal Year	1,409	0	1,513	1,513	0	0	0
IAF Reserve for Following Fiscal Year	(1,513)	0	0	0	0	0	0
Reserve from Prior Fiscal Year	155,497	223,551	0	223,551	0	116,643	116,643
Reserve for Following Fiscal Year	(223,551)	0	(116,643)	(116,643)	0	0	0
Total Sources of Funding	**$2,269,232**	**$2,368,392**	**$23,796**	**$2,392,188**	**$2,089,761**	**$308,652**	**$2,398,413**
Appropriations							
Operations Budget	$1,669,488	$1,616,498	$7,812	$1,624,310	$1,864,248	($120,090)	$1,744,158
Capital Budget	203,051	547,339	5,500	552,839	106,075	414,911	520,986
Debt Service	51,680	51,680	0	51,680	51,680	0	51,680
Subtotal Appropriations	*1,924,219*	*2,215,517*	*13,312*	*2,228,829*	*2,022,003*	*294,822*	*2,316,824*
(g) Transfers to other Funds	280,206	146,446	16,913	163,359	65,724	7,100	72,824
Total Appropriations	**$2,204,425**	**$2,361,963**	**$30,225**	**$2,392,188**	**$2,087,727**	**$301,922**	**$2,389,648**
Ending Balance	**$64,807**	**$6,429**	**($6,429)**	**$0**	**$2,034**	**$6,730**	**$8,765**
% Change from Authorized FY 2008				**1.3%**			**1.2%**

(a) The Supplementals column represents recommended changes to Authorized FY 2008.
(b) The Recommended FY 2008 column is based upon updated revenue projections and includes recommended supplemental appropriations.
(c) The Base FY 2009 column represents FY 2008 appropriations adjusted for one-time items and other base changes.
(d) The Ongoing and One-time column represents recommended changes to the FY 2009 base budget.
(e) The Recommended FY 2009 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.
(f) See Table 4, Revenue Collections and Estimates.
(g) See Table 11, Transfers to Other Funds.

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

Table 3

STATE FISCAL PLAN
Education Fund
(In Thousands of Dollars)

			Governor Huntsman's Recommendations				
	Actual FY 2007	Authorized FY 2008	Supple-mentals (a)	Recom-mended FY 2008 (b)	Base FY 2009 (c)	Ongoing and One-time (d)	Recom-mended FY 2009 (e)
Sources of Funding							
Beginning Balance	$223,302	$0	$176,947	$176,947	$0	$0	$0
(f) Education Fund Estimates	3,016,771	2,972,621	189,929	3,162,550	2,878,557	376,743	3,255,300
Education Vouchers	0	3,900	(3,900)	0	0	0	0
Other	(3,324)	0	0	0	0	0	0
Transfer surplus to Rainy Day Fund	(13,433)	(40,000)	(25,000)	(65,000)	0	0	0
Reserve from Prior Fiscal Year	304,582	563,699	0	563,699	0	343,727	343,727
Reserve for Following Fiscal Year	(563,699)	0	(343,727)	(343,727)	0	0	0
Total Sources of Funding	**$2,964,199**	**$3,500,220**	**($5,751)**	**$3,494,469**	**$2,878,557**	**$720,470**	**$3,599,027**
Appropriations							
Operations Budget	$2,633,947	$3,278,823	$873	$3,279,696	$2,799,070	$696,493	$3,495,563
Capital Budget	136,141	186,609	0	186,609	60,168	16,900	77,068
Debt Service	17,164	17,164	0	17,164	17,164	0	17,164
Subtotal Appropriations	*2,787,252*	*3,482,596*	*873*	*3,483,469*	*2,876,402*	*713,393*	*3,589,795*
(g) Transfers to other funds	0	11,000	0	11,000	0	0	0
Total Appropriations	**$2,787,252**	**$3,493,596**	**$873**	**$3,494,469**	**$2,876,402**	**$713,393**	**$3,589,795**
Ending Balance	**$176,947**	**$6,624**	**($6,624)**	**$0**	**$2,155**	**$7,077**	**$9,232**
% Change from Authorized FY 2008				**0.0%**			**2.8%**

(a) The Supplementals column represents recommended changes to Authorized FY 2008.
(b) The Recommended FY 2008 column is based upon updated revenue projections and includes recommended supplemental appropriations.
(c) The Base FY 2009 column represents FY 2008 appropriations adjusted for one-time items and other base changes.
(d) The Ongoing and One-time column represents recommended changes to the FY 2009 base budget.
(e) The Recommended FY 2009 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.
(f) See Table 4, Revenue Collections and Estimates.
(g) In the 2007 General Session, HB 164, Charter School Amendments *(Bigelow), appropriated $6,000,000 into a charter school capital revolving loan fund. In the 2007 General Session, HB 351,* Revolving Loan Fund for Certain Energy Efficient Projects *(Barrus), appropriated $5,000,000 in a revolving loan fund for school districts.*

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

Table 4

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

			Governor Huntsman's Recommendations*(a)*					
	Actual FY 2007	Authorized FY 2008	Dollar Change A08-R08 *(b)*	Recom-mended FY 2008 *(c)*	Dollar Change A08-R09 *(d)*	Recom-mended FY 2009 *(e)*	Percent Change A08-R08 *(f)*	Percent Change A08-R09 *(g)*
General Fund (GF)								
Sales and Use Tax	$1,857,813	$1,746,302	$81,665	$1,827,967	$127,198	$1,873,500	4.7%	7.3%
Cable/Satellite Excise Tax	20,828	18,916	2,034	20,950	1,634	20,550	10.8	8.6
Liquor Profits	53,182	49,950	6,100	56,050	8,450	58,400	12.2	16.9
Insurance Premiums	71,777	71,600	4,333	75,933	11,100	82,700	6.1	15.5
Beer, Cigarette, and Tobacco	62,413	58,900	4,667	63,567	5,100	64,000	7.9	8.7
Oil and Gas Severance Tax	65,430	72,690	(9,757)	62,933	(1,690)	71,000	(13.4)	(2.3)
Metal Severance Tax	23,605	17,500	6,100	23,600	10,100	27,600	34.9	57.7
Inheritance Tax	498	100	0	100	0	100	--	-- *(h)*
Investment Income	83,598	54,750	11,250	66,000	(9,750)	45,000	20.5	(17.8)
Other	58,043	55,209	(4,409)	50,800	(3,609)	51,600	(8.0)	(6.5)
Property and Energy Credit	(6,164)	(5,850)	(350)	(6,200)	(350)	(6,200)	6.0	6.0
Subtotal General Fund	*2,291,022*	*2,140,067*	*101,633*	*2,241,700*	*148,183*	*2,288,250*	*4.7*	*6.9*
Education Fund (EF)								
Individual Income Tax	2,573,212	2,544,809	206,524	2,751,333	308,691	2,853,500	8.1	12.1
Corporate Franchise Tax	425,372	421,312	(18,945)	402,367	(28,312)	393,000	(4.5)	(6.7)
Other	18,187	6,500	2,350	8,850	2,300	8,800	36.2	35.4
Subtotal Education Fund	*3,016,771*	*2,972,621*	*189,929*	*3,162,550*	*282,679*	*3,255,300*	*6.4*	*9.5*
Total GF/EF	**$5,307,793**	**$5,112,688**	**$291,562**	**$5,404,250**	**$430,862**	**$5,543,550**	**5.7%**	**8.4%**
Transportation Fund								
Motor Fuel Tax	$254,676	$242,300	$15,067	$257,367	$18,267	$260,567	6.2%	7.5%
Special Fuel Tax	111,150	109,900	9,800	119,700	15,166	125,066	8.9	13.8
Other	78,768	81,441	(4,491)	76,950	(2,591)	78,850	(5.5)	(3.2)
Total Transportation Fund	**$444,594**	**$433,641**	**$20,376**	**$454,017**	**$30,842**	**$464,483**	**4.7%**	**7.1%**
Mineral Lease								
Royalties	$129,336	$118,000	$6,000	$124,000	$22,600	$140,600	5.1%	19.2%
Bonus	31,518	14,850	650	15,500	(1,750)	13,100	4.4	(11.8)
Total Mineral Lease	**$160,854**	**$132,850**	**$6,650**	**$139,500**	**$20,850**	**$153,700**	**5.0%**	**15.7%**

Continued on next page

Table 4 Continued

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

Continued from previous page

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

(b) The change is from the Authorized FY 2008 column to the Recommended FY 2008 column.

(c) The Recommended FY 2008 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 16, 2007.

(d) The change is from the Authorized FY 2008 column to the Recommended FY 2009 column.

(e) The Recommended FY 2009 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 16, 2007.

(f) The percentage change is from the Authorized FY 2008 column to the Recommended FY 2008 column.

(g) The percentage change is from the Authorized FY 2008 column to the Recommended FY 2009 column.

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

Table 4 shows actual revenue collections for FY 2007 and estimated revenue collections for FY 2008 and FY 2009. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table 5

SALES AND USE TAX CURRENTLY EARMARKED
Three-Year Comparison

	Actual FY 2007	FY 2008	FY 2009
Reductions in Unrestricted Sales and Use Tax			
Section 59-12-103(4)–(5), UCA			
Water development loan funds	$7,175,000	$7,175,000	$7,175,000
Drinking water loan fund	3,587,500	3,587,500	3,587,500
Water quality loan fund	3,587,500	3,587,500	3,587,500
Endangered species	2,450,000	2,450,000	2,450,000
Agriculture resource development	525,000	525,000	525,000
Water rights	661,200	778,600	855,800
Watershed Rehabilitation	500,000	500,000	500,000
Cloud Seeding	150,000	150,000	150,000
Water Resources Conservation and Development fund	7,616,200	9,456,400	10,667,700
Subtotal Section 59-12-103(4)–(5), UCA	*26,252,400*	*28,210,000*	*29,498,500*
Section 59-12-103(6), UCA[a]			
Transportation Fund	0	28,210,000	29,498,500
Class B and C (city and county) roads	17,618,400	0	0
State park access roads	562,300	0	0
Transportation corridor preservation	562,300	0	0
Subtotal Section 59-12-103(6), UCA	*18,743,000*	*28,210,000*	*29,498,500*
Section 59-12-103(7), UCA			
Centennial Highway Fund Restricted Account (1/64% tax rate)	6,563,100	7,052,500	7,374,600
Section 59-12-103(9), UCA			
Centennial Highway Fund Restricted Account	195,343,700 [b]	177,484,100	181,697,600
Section 59-12-103(10), UCA[c]			
Critical Highway Needs Fund	0	90,000,000	90,000,000
Total Reductions in Unrestricted Sales and Use Tax	**$246,902,200**	**$330,956,600**	**$338,069,200**

(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) *The July 1, 2006 implementation of this law caused a one-time accrual adjustment of $23,426,200 in FY 2007.*

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

Table 5 shows state tax collections earmarked for specific purposes for FY 2007, FY 2008, and FY 2009. General Fund estimates found on Table 4 only include unrestricted sales and use tax and are therefore reduced by amounts detailed in this table.

Table 6

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT

FY 2008 and FY 2009 Appropriations from General Fund and Education Fund

(In Thousands of Dollars)

			Governor Huntsman's Recommendations				
	Actual FY 2007	Authorized FY 2008	Supple-mentals	Recom-mended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Recom-mended FY 2009
Plan of Financing			*(a)*	*(b)*	*(c)*	*(d)*	*(e)*
General Fund	$1,924,219	$2,215,516	$13,312	$2,228,828	$2,022,003	$294,822	$2,316,825
Education Fund	2,787,252	3,482,596	873	3,483,469	2,876,402	713,393	3,589,795
Total Financing	**$4,711,471**	**$5,698,112**	**$14,185**	**$5,712,297**	**$4,898,405**	**$1,008,215**	**$5,906,620**
Programs							
Administrative Services	$20,390	$25,484	$0	$25,484	$22,494	$1,844	$24,338
Commerce & Workforce Services	93,937	101,079	1,583	102,661	95,539	8,212	103,750
Corrections (Adult and Juvenile)	304,205	330,025	947	330,972	325,302	59,089	384,391
Courts	104,340	112,834	310	113,144	112,398	7,122	119,521
Economic Develop. & Revenue	114,204	121,021	3,935	124,957	103,841	16,825	120,666
Elected Officials	38,672	47,297	2,748	50,045	41,074	10,192	51,266
Environmental Quality	11,444	12,669	0	12,669	11,669	3,547	15,216
Health	357,951	371,935	777	372,712	366,821	36,102	402,923
Higher Education	727,531	820,036	683	820,720	807,224	74,312	881,536
Human Services	259,532	285,669	0	285,669	284,493	23,116	307,609
Legislature	18,091	19,914	0	19,914	19,072	858	19,930
Nat'l Guard & Veterans' Affairs	6,365	6,898	0	6,898	6,098	1,201	7,299
Natural Resources	61,967	60,374	10,102	70,475	56,857	8,422	65,279
Public Education	2,111,023	2,508,084	(12,400)	2,495,684	2,344,138	308,703	2,652,841
Public Safety	59,244	64,238	0	64,238	64,138	9,754	73,892
Technology Services	9,312	2,273	0	2,273	2,160	3,965	6,125
Transportation	5,228	5,490	0	5,490	0	3,140	3,140
Subtotal Operations Budget	*4,303,436*	*4,895,320*	*8,685*	*4,904,005*	*4,663,318*	*576,404*	*5,239,722*
Capital Budget	$339,191	$733,948	$5,500	$739,448	$166,243	$431,811	$598,054
Debt Service	68,844	68,844	0	68,844	68,844	0	68,844
Total Budget	**$4,711,471**	**$5,698,112**	**$14,185**	**$5,712,297**	**$4,898,405**	**$1,008,215**	**$5,906,620**

Continued on next page

Table 6 Continued

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
FY 2008 and FY 2009 Appropriations from General Fund and Education Fund
(In Thousands of Dollars)

Continued from previous page

(a) The Supplementals column represents recommended changes to Authorized FY 2008.

(b) The Recommended FY 2008 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2009 column is the FY 2008 appropriated amount adjusted for one-time FY 2008 appropriations and program transfers between departments.

(d) Recommended adjustments are shown in more detail in the individual department sections of the book, and include internal service fund rate changes, employee compensation and benefit rate adjustments, and ongoing and one-time program increases.

(e) The Recommended FY 2009 column includes Governor Huntsman's budget recommendations for FY 2009.

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

Table 7

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT

FY 2008 and FY 2009 Appropriations from All Sources of Funding

(In Thousands of Dollars)

			Governor Huntsman's Recommendations					
	Actual FY 2007	Authorized FY 2008	Supple-mentals	Recom-mended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Recom-mended FY 2009	Percent Change A08-R09
Plan of Financing			*(a)*	*(b)*	*(c)*	*(d)*	*(e)*	*(f)*
General Fund	$1,924,219	$2,215,516	$13,312	$2,228,828	$2,022,003	$294,822	$2,316,825	4.6%
Education Fund	2,787,252	3,482,596	873	3,483,469	2,876,402	713,393	3,589,795	3.1
Transportation Fund	423,553	433,649	0	433,649	433,857	18,428	452,285	4.3
Federal Funds	2,369,618	2,470,467	(6)	2,470,461	2,449,161	65,814	2,514,975	1.8
Dedicated Credits	697,464	700,354	1,515	701,869	695,297	27,118	722,415	3.1
Mineral Lease	65,673	62,304	0	62,304	70,094	107	70,201	12.7
Restricted and Trust Funds	967,545	930,171	17,364	947,535	859,957	72,987	932,944	0.3
Transfers	360,874	345,035	0	345,035	343,310	15,277	358,587	3.9
Other Funds	2,344	554	0	554	1,407	0	1,407	--
Pass-through Funds	1,276	(1,410)	0	(1,410)	40	0	40	0.0
Beginning Balances	439,263	527,030	0	527,030	299,168	0	299,168	0.0
Closing Balances	(527,030)	(321,468)	22,300	(299,168)	(138,861)	0	(138,861)	0.0
Lapsing Funds	(111,810)	(2,522)	0	(2,522)	(2,248)	0	(2,248)	0.0
Local Property Tax	470,805	508,149	0	508,149	508,149	83,970	592,119	16.5
Total Financing	**$9,871,046**	**$11,350,425**	**$55,358**	**$11,405,783**	**$10,417,736**	**$1,291,916**	**$11,709,652**	**3.2%**
Programs								
Administrative Services	$28,068	$38,896	$0	$38,896	$36,421	$2,876	$39,297	1.0%
Commerce & Workforce Services	383,650	445,056	1,506	446,562	439,031	17,868	456,899	2.7
Corrections (Adult and Juvenile)	328,976	366,212	1,315	367,527	353,336	60,967	414,303	13.1 *(g)*
Courts	118,393	130,944	310	131,254	129,414	7,347	136,761	4.4
Economic Develop. & Revenue	190,426	245,282	10,501	255,783	194,021	56,646	250,667	2.2
Elected Officials	71,428	93,754	2,929	96,683	82,361	10,690	93,051	(0.7)
Environmental Quality	47,827	54,096	0	54,096	48,958	5,010	53,968	(0.2)
Health	1,811,148	1,950,358	703	1,951,061	1,936,852	91,943	2,028,795	4.0
Higher Education	1,120,090	1,310,333	684	1,311,017	1,217,342	86,608	1,303,950	(0.5)
Human Services	534,177	593,591	0	593,591	588,885	39,189	628,074	5.8
Legislature	17,451	20,246	0	20,246	19,248	863	20,111	(0.7)
Nat'l Guard & Veterans' Affairs	32,982	45,705	0	45,705	58,646	1,946	60,592	32.6 *(h)*
Natural Resources	181,564	201,490	14,532	216,022	185,505	18,739	204,244	1.4
Public Education	2,986,146	3,454,514	14,426	3,468,940	3,287,709	400,986	3,688,695	6.8
Public Safety	139,084	207,757	169	207,926	170,723	14,702	185,425	(10.7) *(i)*
Technology Services	10,512	19,875	1,000	20,875	4,610	13,231	17,841	(10.2) *(j)*
Transportation	284,137	272,551	0	272,551	259,148	18,288	277,436	1.8
Subtotal Operations Budget	*8,286,059*	*9,450,660*	*48,075*	*9,498,735*	*9,012,210*	*847,899*	*9,860,109*	*4.3*
Capital Budget	$1,353,274	$1,660,487	$7,283	$1,667,770	$1,157,981	$444,017	$1,601,998	(3.5%)
Debt Service	231,713	239,278	0	239,278	247,545	0	247,545	3.5
Total Budget	**$9,871,046**	**$11,350,425**	**$55,358**	**$11,405,783**	**$10,417,736**	**$1,291,916**	**$11,709,652**	**3.2%**

Continued on next page

Table 7 Continued

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
FY 2008 and FY 2009 Appropriations from All Sources of Funding
(In Thousands of Dollars)

Continued from previous page

(a) The Supplementals column represents recommended changes to Authorized FY 2008.

(b) The Recommended FY 2008 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2009 column is the FY 2008 appropriated amount adjusted for one-time FY 2008 appropriations, program transfers between departments, and changes in estimates of non-state funding sources.

(d) Recommended adjustments are shown in more detail in the individual department sections of the book and include internal service fund rate changes, employee compensation and benefit rate adjustments, and ongoing and one-time program increases.

(e) The Recommended FY 2009 column includes Governor Huntsman's budget recommendations for FY 2009.

(f) The percent change is the difference from the Authorized FY 2008 column to the Recommended FY 2009 column.

(g) The 13.1 percent increase is largely due to an increase of funding for new prison facilities and increased costs associated with jail contracting and jail reimbursement.

(h) The 32.6 percent increase is largely due to an increase of federal funding for construction of new armories.

(i) The 10.7 percent decrease is largely due to a reduction of federal funds and beginning nonlapsing balances.

(j) The 10.2 percent decrease is largely due to the completion of one-time project funding.

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

Table 8

SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 2007	$20,390,100	$0	$450,000	$5,900	$2,978,000	$0	$4,908,600	($664,300)	$0	$28,068,300
Recommended FY 2008	25,484,000	0	450,000	85,400	3,112,600	0	8,104,600	1,659,200	0	38,895,800
Recommended FY 2009	24,337,900	0	450,000	64,000	3,302,800	0	9,006,600	2,136,800	0	39,298,100
Commerce & Workforce Services										
Actual FY 2007	93,936,500	0	0	184,519,200	27,596,600	0	69,712,600	7,885,300	0	383,650,200
Recommended FY 2008	102,661,500	0	0	231,530,000	29,753,300	0	68,974,500	13,643,000	0	446,562,300
Recommended FY 2009	103,750,500	0	0	237,843,900	32,906,700	0	73,775,100	8,623,400	0	456,899,600
Corrections (Adult and Juvenile)										
Actual FY 2007	304,204,700	0	0	2,300,200	7,097,800	0	1,453,100	13,920,000	0	328,975,800
Recommended FY 2008	330,972,200	0	0	2,605,500	6,912,100	0	1,820,800	25,216,100	0	367,526,700
Recommended FY 2009	384,390,700	0	0	2,889,600	7,046,100	0	1,738,500	18,237,500	0	414,302,400
Courts										
Actual FY 2007	104,339,500	0	0	226,500	1,664,000	0	13,054,000	(890,800)	0	118,393,200
Recommended FY 2008	113,143,700	0	0	123,000	1,537,100	0	13,870,900	2,579,200	0	131,253,900
Recommended FY 2009	119,520,900	0	0	169,600	1,692,500	0	13,988,600	1,389,600	0	136,761,200
Economic Development & Revenue										
Actual FY 2007	94,975,700	19,228,800	5,975,400	38,969,300	15,742,900	0	27,943,300	(12,409,100)	0	190,426,300
Recommended FY 2008	99,406,600	25,550,100	5,975,400	45,455,200	19,149,800	0	38,142,100	22,104,300	0	255,783,500
Recommended FY 2009	96,698,100	23,968,300	5,975,400	43,743,900	19,904,800	0	57,668,400	2,707,900	0	250,666,800
Elected Officials										
Actual FY 2007	38,672,100	0	0	10,279,500	18,705,500	0	6,863,500	(3,092,200)	0	71,428,400
Recommended FY 2008	50,045,500	0	0	11,335,000	18,219,300	0	10,303,400	6,780,100	0	96,683,300
Recommended FY 2009	51,266,000	0	0	11,849,600	19,259,800	0	9,287,300	1,387,700	0	93,050,400
Environmental Quality										
Actual FY 2007	11,444,100	0	0	15,953,300	9,994,400	0	10,048,200	386,600	0	47,826,600
Recommended FY 2008	12,668,700	0	0	19,238,600	9,330,600	0	11,085,900	1,772,000	0	54,095,800
Recommended FY 2009	15,215,600	0	0	17,994,500	9,417,300	0	11,091,200	249,200	0	53,967,800
Health										
Actual FY 2007	357,951,300	0	0	1,176,875,100	107,698,700	0	33,957,300	134,666,000	0	1,811,148,400
Recommended FY 2008	372,712,000	0	0	1,279,325,700	108,670,000	0	42,571,200	147,782,700	0	1,951,061,600
Recommended FY 2009	402,922,600	0	0	1,331,358,100	110,294,700	0	36,615,300	147,604,300	0	2,028,795,000
Higher Education										
Actual FY 2007	216,080,500	511,450,400	0	15,418,500	355,113,100	2,742,900	9,284,500	9,999,900	0	1,120,089,800
Recommended FY 2008	59,593,500	761,126,700	0	17,697,400	370,900,500	2,754,900	9,349,200	89,594,000	0	1,311,016,200
Recommended FY 2009	53,517,900	828,018,300	0	17,697,400	390,825,400	3,111,700	9,349,200	1,430,100	0	1,303,950,000
Human Services										
Actual FY 2007	259,531,900	0	0	116,907,900	9,810,800	0	4,382,000	143,545,000	0	534,177,600
Recommended FY 2008	285,668,800	0	0	128,962,500	10,127,300	0	4,401,300	164,431,300	0	593,591,200
Recommended FY 2009	307,609,100	0	0	127,192,000	10,203,100	0	4,401,300	178,668,000	0	628,073,500

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Property Tax	Total
Legislature										
Actual FY 2007	18,091,300	0	0	0	197,300	0	0	(837,900)	0	17,450,700
Recommended FY 2008	19,914,100	0	0	0	175,000	0	0	157,400	0	20,246,500
Recommended FY 2009	19,930,000	0	0	0	179,900	0	0	500	0	20,110,400
National Guard & Veterans' Affairs										
Actual FY 2007	6,364,900	0	0	26,111,800	214,700	0	0	290,900	0	32,982,300
Recommended FY 2008	6,898,200	0	0	38,380,500	182,000	0	0	244,600	0	45,705,300
Recommended FY 2009	7,299,100	0	0	52,964,000	214,900	0	0	113,800	0	60,591,800
Natural Resources										
Actual FY 2007	61,966,800	0	0	35,470,200	18,630,600	2,746,100	69,774,200	(7,024,300)	0	181,563,600
Recommended FY 2008	70,475,500	0	0	32,902,200	16,506,300	3,876,300	75,600,200	16,662,100	0	216,022,600
Recommended FY 2009	65,278,500	0	0	36,032,100	17,515,800	4,329,000	78,840,400	2,248,000	0	204,243,800
Public Education										
Actual FY 2007	7,754,900	2,103,268,000	0	371,782,300	31,304,100	2,801,000	19,094,900	(20,664,200)	470,804,700	2,986,145,700
Recommended FY 2008	2,665,100	2,493,019,500	0	376,484,700	30,000,100	2,820,400	27,539,600	28,261,600	508,148,600	3,468,939,600
Recommended FY 2009	9,265,100	2,643,576,300	0	376,529,800	30,182,200	3,185,800	28,839,000	4,997,900	592,119,000	3,688,695,100
Public Safety										
Actual FY 2007	59,243,700	0	5,495,500	27,901,200	8,432,900	0	39,648,000	(1,636,800)	0	139,084,500
Recommended FY 2008	64,238,000	0	5,495,500	61,415,800	8,833,700	0	42,266,900	25,675,900	0	207,925,800
Recommended FY 2009	73,891,600	0	5,495,500	50,482,600	9,739,500	0	46,021,900	(206,200)	0	185,424,900
Technology Services										
Actual FY 2007	9,311,900	0	0	1,070,000	1,790,100	0	290,000	(1,950,100)	0	10,511,900
Recommended FY 2008	2,272,600	0	0	700,000	14,393,500	0	800,000	2,708,600	0	20,874,700
Recommended FY 2009	6,124,700	0	0	700,000	10,266,500	0	750,000	0	0	17,841,200
Transportation										
Actual FY 2007	5,228,100	0	179,565,100	68,695,700	29,608,300	0	9,560,100	(8,520,200)	0	284,137,100
Recommended FY 2008	5,490,000	0	190,693,600	43,679,500	17,912,000	0	6,863,200	7,912,800	0	272,551,100
Recommended FY 2009	3,140,000	0	204,615,600	43,682,000	17,478,400	0	8,519,800	0	0	277,435,800
TOTAL OPERATIONS BUDGET										
Actual FY 2007	$1,669,488,000	$2,633,947,200	$191,486,000	$2,092,486,600	$646,579,800	$8,290,000	$319,974,300	$253,003,800	$470,804,700	$8,286,060,400
Recommended FY 2008	1,624,310,000	3,279,696,300	202,614,500	2,289,921,000	665,715,200	9,451,600	361,693,800	557,184,900	508,148,600	9,498,735,900
Recommended FY 2009	1,744,158,300	3,495,562,900	216,536,500	2,351,193,100	690,430,400	10,626,500	389,892,600	369,588,500	592,119,000	9,860,107,800
Capital Budget										
Actual FY 2007	$203,050,800	$136,140,600	$232,067,300	$277,131,100	$23,959,100	$57,383,200	$512,389,900	($88,847,900)	$0	$1,353,274,100
Recommended FY 2008	552,838,700	186,608,900	231,034,500	180,540,300	1,575,000	52,852,200	450,914,800	11,406,200	0	1,667,770,600
Recommended FY 2009	520,986,200	77,068,100	235,748,500	163,781,400	1,575,000	59,574,100	408,124,300	135,140,200	0	1,601,997,800
Debt Service										
Actual FY 2007	51,679,700	17,164,300	0	0	26,925,400	0	135,181,200	762,200	0	231,712,800
Recommended FY 2008	51,679,700	17,164,300	0	0	34,578,800	0	134,926,800	928,800	0	239,278,400
Recommended FY 2009	51,679,700	17,164,300	0	0	30,409,500	0	134,926,800	13,364,500	0	247,544,800
GRAND TOTALS										
Actual FY 2007	$1,924,218,500	$2,787,252,100	$423,553,300	$2,369,617,700	$697,464,300	$65,673,200	$967,545,400	$164,918,100	$470,804,700	$9,871,047,300
Recommended FY 2008	2,228,828,400	3,483,469,500	433,649,000	2,470,461,300	701,869,000	62,303,800	947,535,400	569,519,900	508,148,600	11,405,784,900
Recommended FY 2009	2,316,824,200	3,589,795,300	452,285,000	2,514,974,500	722,414,900	70,200,600	932,943,700	518,093,200	592,119,000	11,709,650,400

Table 9

SUMMARY OF FY 2009 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

Appropriations by Department	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services	$1,843,900	$0	$0	$0	$130,000	$902,000	$0	$0	$2,875,900
Commerce & Workforce Services	8,211,600	0	0	4,029,200	413,200	4,310,900	903,500	0	17,868,400
Corrections (Adult and Juv.)	59,088,600	0	0	291,700	0	285,400	1,300,700	0	60,966,400
Courts	7,122,500	0	0	6,900	51,700	117,700	48,100	0	7,346,900
Economic Develop. & Revenue	13,217,700	3,607,900	0	94,700	314,400	39,411,400	0	0	56,646,100
Elected Officials	10,192,100	0	0	501,700	971,500	(979,800)	4,300	0	10,689,800
Environmental Quality	3,546,900	0	0	544,700	344,700	571,800	1,800	0	5,009,900
Health	36,102,000	0	0	52,665,200	2,453,300	109,100	613,700	0	91,943,300
Higher Education	(307,969,700)	382,282,200	0	0	12,295,800	0	0	0	86,608,300
Human Services	23,115,800	0	0	3,407,000	456,800	0	12,209,300	0	39,188,900
Legislature	858,000	0	0	0	4,900	0	0	0	862,900
Nat'l Guard & Veterans' Affairs	1,200,900	0	0	743,500	(200)	0	1,500	0	1,945,700
Natural Resources	8,421,600	0	0	1,023,500	499,100	8,652,900	141,500	0	18,738,600
Public Education	(1,900,000)	310,602,800	0	2,159,700	169,100	5,825,000	159,300	83,970,400	400,986,300
Public Safety	9,753,600	0	0	343,600	681,100	3,923,500	0	0	14,701,800
Technology Services	3,964,900	0	0	0	8,766,400	500,000	0	0	13,231,300
Transportation	3,140,000	0	13,922,000	2,500	(433,600)	1,656,600	0	0	18,287,500
Total Operations Adj.	**($120,089,600)**	**$696,492,900**	**$13,922,000**	**$65,813,900**	**$27,118,200**	**$65,286,500**	**$15,383,700**	**$83,970,400**	**$847,898,000**
Capital Budget	$414,911,100	$16,900,200	$4,506,000	$0	$0	$7,700,000	$0	$0	$444,017,300
Debt Service	0	0	0	0	0	0	0	0	0
Total Budget Adjustments	**$294,821,500**	**$713,393,100**	**$18,428,000**	**$65,813,900**	**$27,118,200**	**$72,986,500**	**$15,383,700**	**$83,970,400**	**$1,291,915,300**

Table 9 shows recommended FY 2009 ongoing and one-time appropriations. This includes internal service fund adjustments, employee compensation and benefit rate changes.

Table 10

SUMMARY OF FY 2008 BUDGET ADJUSTMENTS
Supplementals, All Sources of Funding

Appropriations by Department	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
Administrative Services	$0	$0	$0	$0	$0	$0	$0	$0
Commerce & Workforce Services	1,582,600	0	0	(76,700)	0	0	0	1,505,900
Corrections (Adult and Juvenile)	947,400	0	0	0	0	367,700	0	1,315,100
Courts	310,000	0	0	0	0	0	0	310,000
Economic Develop. & Revenue	3,745,500	189,700	0	0	514,600	6,051,700	0	10,501,500
Elected Officials	2,748,300	0	0	144,500	0	36,300	0	2,929,100
Environmental Quality	0	0	0	0	0	0	0	0
Health	776,700	0	0	(73,300)	0	0	0	703,400
Higher Education	0	683,500	0	0	0	0	0	683,500
Human Services	0	0	0	0	0	0	0	0
Legislature	0	0	0	0	0	0	0	0
Nat'l Guard & Veterans' Affairs	0	0	0	0	0	0	0	0
Natural Resources	10,101,600	0	0	0	0	4,430,800	0	14,532,400
Public Education	(12,400,000)	0	0	0	0	4,525,600	22,300,000	14,425,600
Public Safety	0	0	0	0	0	168,500	0	168,500
Technology Services	0	0	0	0	1,000,000	0	0	1,000,000
Transportation	0	0	0	0	0	0	0	0
Total Operations Adjustments	**$7,812,100**	**$873,200**	**$0**	**($5,500)**	**$1,514,600**	**$15,580,600**	**$22,300,000**	**$48,075,000**
Capital Budget	$5,500,000	$0	$0	$0	$0	$1,783,400	$0	$7,283,400
Debt Service	0	0	0	0	0	0	0	0
Total Budget Adjustments	**$13,312,100**	**$873,200**	**$0**	**($5,500)**	**$1,514,600**	**$17,364,000**	**$22,300,000**	**$55,358,400**

Table 10 shows recommended FY 2008 supplemental appropriations.

Table 11

TRANSFERS TO OTHER FUNDS

Three-Year Comparison

			Governor Huntsman's Recommendations				
	Actual FY 2007	Authorized FY 2008	Supple-mentals (a)	Recom-mended FY 2008 (b)	Base FY 2009 (c)	Ongoing and One-time Adj. (d)	Recom-mended FY 2009 (e)
From General Fund To:							
LeRay McAllister Land Conservation Fund	$1,482,600	$2,482,600	$0	$2,482,600	$482,600	$2,000,000	$2,482,600
DNA Specimen Account	267,500	267,500	0	267,500	267,500	0	267,500
Olene Walker Housing Loan Fund	3,236,400	2,636,400	1,000,000	3,636,400	2,636,400	600,000	3,236,400
Pamela Atkinson Homeless Trust Fund	700,000	1,200,000	0	1,200,000	700,000	1,000,000	1,700,000
Motion Picture Incentive Fund	1,000,000	4,000,000	0	4,000,000	2,500,000	3,500,000	6,000,000
Economic Develop. Tax Incentive Fund	1,528,000	0	0	0	0	0	0
Water Resources - Water Loan Fund	1,582,300	1,582,300	0	1,582,300	1,582,300	0	1,582,300
Tourism Marketing Performance Fund	13,000,000	1,000,000	14,400,000	15,400,000	0	0	0
Industrial Assistance Fund	1,408,600	0	1,513,000	1,513,000	0	0	0
Centennial Highway Restricted Fund	201,000,000	0	0	0	0	0	0
Rural Broadband Service Fund	0	1,000,000	0	1,000,000	0	0	0
Transportation Investment Fund of 2005	55,000,000	105,000,000	0	105,000,000	55,000,000	0	55,000,000
Litigation Fund for Highway Projects	0	5,000,000	0	5,000,000	0	0	0
Rural Health Care Facilities Fund	0	277,500	0	277,500	555,000	0	555,000
Severance Tax Holding Account	0	20,000,000	0	20,000,000	0	0	0
Rangeland Improvement Fund	0	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Transfers	**$280,205,400**	**$146,446,300**	**$16,913,000**	**$163,359,300**	**$65,723,800**	**$7,100,000**	**$72,823,800**

(a) The Supplementals column represents recommended changes to Authorized FY 2008.

(b) The Recommended FY 2008 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2009 column is the FY 2008 appropriated amount adjusted for one-time FY 2008 transfers from the General Fund to other funds.

(d) The ongoing and one-time adjustments column shows the transfers from General Fund to other funds. The Motion Picture Incentive Fund includes $2,500,000 ongoing and $1,000,000 one-time General Fund. The LeRay McAllister Fund includes $2,000,000 one-time General Fund. All other items in this column include ongoing General Fund.

(e) The recommended FY 2009 column includes Governor Huntsman's budget recommendations for FY 2009.

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

Table 12

MINERAL LEASE

Three-Year Comparison

	Actual FY 2007	Governor Huntsman's Recommendations: Recommended FY 2008 (a)	Recommended FY 2009 (a)
Sources of Funding			
Federal Mineral Lease Royalties	$114,890,600	$111,443,800	$126,362,800
Federal Mineral Lease Bonus	30,948,500	12,995,200	10,983,000
National Monument Mineral Lease Royalties	145,400	156,200	177,200
Subtotal Federal Mineral Lease Funds	*145,984,500*	*124,595,200*	*137,523,000*
Exchanged Lands Mineral Lease Royalties	14,300,000	12,400,000	14,060,000
Exchanged Lands Mineral Lease Bonus	569,500	2,504,800	2,117,000
Subtotal Exchanged Lands Funds	*14,869,500*	*14,904,800*	*16,177,000*
Total Funding	**$160,854,000**	**$139,500,000**	**$153,700,000**
Appropriations			
Board of Education	$2,801,000	$2,820,400	$3,185,800
Community Impact Fund	55,252,900	51,131,600	58,330,100
Comm. & Culture - county special service districts	6,095,200	5,572,200	6,318,100
Discretionary	9,451,200	3,898,600	3,294,900
Payment in Lieu of Taxes	2,781,700	2,640,000	2,640,000
Transportation - county special service districts	48,506,300	44,640,000	50,616,000
USU Water Research Laboratory	2,742,900	2,754,900	3,111,700
Utah Geological Survey	2,746,100	3,876,300	4,329,000
Constitutional Defense Restricted Account *(b)*	0	1,117,800	1,213,300
Counties *(b)*	3,118,700	11,923,900	12,941,600
Subtotal Appropriations	*133,496,000*	*130,375,700*	*145,980,500*
Statutory Allocations			
Community Impact Fund	21,792,200	9,096,600	7,688,100
Constitutional Defense Restricted Account	1,043,900	0	0
Rural Development Fund	562,700	0	0
Rural Electronic Commerce Fund	690,900	0	0
Permanent State School Fund	25,800	27,700	31,400
Subtotal Allocations	*24,115,500*	*9,124,300*	*7,719,500*
Total Appropriations and Allocations	**$157,611,500**	**$139,500,000**	**$153,700,000**
Ending Balance	$3,242,500	$0	$0

(a) Governor Huntsman's recommendations for FY 2008 and FY 2009 are based upon updated revenue projections and statutory amendments enacted by House Bill 134, School and Institutional Trust Lands Amendments *(Mathis), that passed in the 2007 General Session.*

(b) As per HB 134, School and Institutional Trust Lands Amendments *(Mathis), that passed in the 2007 General Session, allocations made to counties and the Constitutional Defense Restricted Account must be appropriated.*

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

Guide to Operating and Capital Budget Tables in Next Section

The departmental operating and capital budget tables show actual revenue and expenditures for the past fiscal year (FY 2007), authorized and recommended revenue and expenditures for the current fiscal year (FY 2008), and recommended revenue and expenditures for the budget fiscal year (FY 2009). The guide below illustrates how to read these tables.

PUBLIC SAFETY
Operating Budget

The "Recommended FY 2008" column represents the authorized year plus recommended supplementals.

The "Total FY 2009" column represents the base budget plus all recommended adjustments. The details are shown in the itemized tables.

			Governor Huntsman's Recommendations			
	Actual FY 2007	Authorized FY 2008	Recommended FY 2008	Base FY 2009	Adjust-ments	Total FY 2009
Plan of Financing						
General Fund	$43,567,900	$46,396,100	$47,383,800	$46,058,900	$5,614,700	$51,673,600
Transportation Fund	5,495,500	5,49			0	5,495,500
Federal Funds	22,029,600	22			370,100	20,199,500
D	070,600				217,800	6,160,900
	3,000				2,950,700	36,825,700
	9,000				13,500	1,789,400
	0				12,800	12,800
	1,700				0	473,300
Be	2,675,600				0	1,396,300
Closing Balances	(3,010,300)				0	(990,500)
Lapsing Funds	(1,954,000)	(			0	(1,949,600)
Total Financing	**$124,631,900**	**$116,290,500**	**$91,378,400**	**$89,322,900**	**$9,179,600**	**$121,086,900**
		8,000	$87			00
		5,700				
		9,700				
		2,800				
		0,600				
		18,400				
		7,037,200				
Management Information	1,520,100	1,638,300				
Fire Marshal	4,618,600	4,649,600				
Liquor Law Enf						
Total Budget			1,023,			2,800
% Change from Recommended FY 2007 to Total FY 2008						**4.1%**
FTE Positions	--	1,082.0	1,084.0	1,082.0	2.0	1,084.0

The "Actual FY 2007" column represents verified revenues and expenditures for FY 2007.

The "Base FY 2009" column represents FY 2008 authorized amounts less one-time FY 2008 amounts, plus or minus other adjustments identified in the Beginning Base Budget section of the itemized tables.

The "Authorized FY 2008" column reflects state tax expenditures as appropriated by the legislature and modified by revisions to federal revenues and other anticipated collections. Supplemental recommendations are not included.

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

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

Guide to Recommendations Tables in Next Section

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

NATURAL RESOURCES

	General Fund	Education Fund	Other Funds	Total Funds
NATURAL RESOURCES FY 2009 OPERATING BUDGET				
Beginning Base Budget				
A1 FY 2008 appropriated budget	$0	$0	$0	$0
A2 Less one-time FY 2008 appropriations				0
Total Beginning Base Budget - Natural Resources				**0**
Ongoing Adjustments				
A3 Brief title/description				0
One-time Adjustmen				
A4 Brief title/description here				0
Total FY 2009 Natural Resources Adjustments	**0**	**0**	**0**	**0**
Total FY 2009 Natural Resources Operating Budget	**$0**	**$0**	**$0**	**$0**
NATURAL RESOURCES FY 2008 OPERATING BUDGET ADJUSTMENTS				
A5 Brief title/description here				$0
Total FY 2008 Natural Resources Budget Adjustments				
NATURAL RESOURCES FY				
One-time Adjustments				
A6 Brief title/description here				
Total FY 2009 Natural Resources Capital Adjustments				
Total FY 2009 Natural Resources Capital Budget				
AGRICULTURE FY 2009 OPERATING BUDGET				
Beginning Base Budget				
A7 FY 2008 appropriated budget				$0
Total Beginning Base Budget - Agriculture				**0**
Total FY 2009 Agriculture Adjustments	**0**			**0**
Total FY 2009 Agriculture Operating Budget	**$0**			**$0**
NATURAL RESOURCES TOTALS				
FY 2009 Operating Base Budget	$			$0
FY 2009 Operating Adjustments				0
FY 2009 Operating Recommendation				0
FY 2008 Operating Supplementals				0
FY 2009 Capital Base Budget				0
FY 2009 Capital Adjustments				0
FY 2009 Capital Recommendation	0			0
FY 2008 Capital Supplementals	0	0	0	0

These numbers are for ease in referencing.

Separate columns are provided for different funding sources. The "Total Funds" column represents combined funding from all sources.

Each item has a brief description.

Each agency has its own section for operating and capital base budget, ongoing, one-time, and supplemental adjustments. The total base budget, total adjustments, and total budget rows for each department match the base budget, adjustments, and total columns in the operating or capital tables.

The "Totals" section combines base budget, adjustment, recommendation, and supplemental information for all agencies in a department section for easy comparison to operating and capital tables.

State of Utah

Operating and Capital Budget Recommendations by Department

- Agency categories in alphabetical order
- Major department accomplishments and services
- Governor Huntsman's major budget recommendations
- Intent statements recommended by the Governor for the FY 2008 supplemental appropriations act and the FY 2009 appropriations act
- Three-year comparison of operating and capital budgets
- Detailed FY 2009 base adjustments, FY 2009 ongoing and one-time appropriations, and FY 2008 supplemental appropriations

Administrative Services

Kimberlee Willette, Analyst

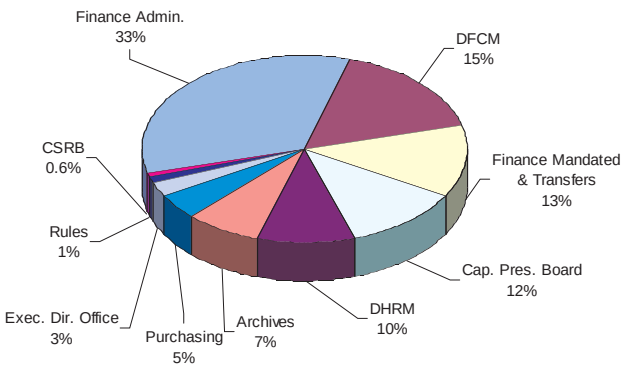
Agency Budget Overview

Administrative Services Agencies Include:

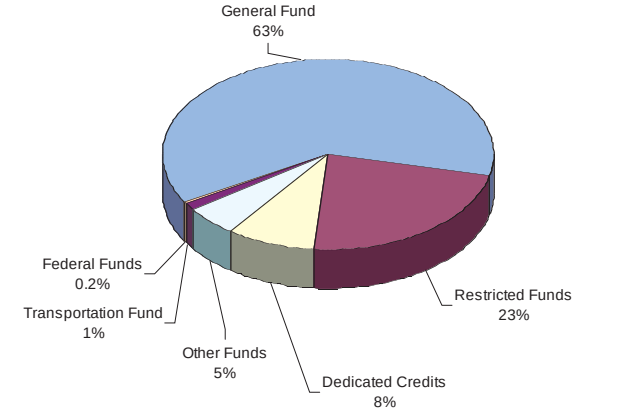
- Administrative Services
- Capitol Preservation Board
- Human Resource Management
- Career Service Review Board

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

Where Will My Taxes and Fees Go for Administrative Services?
(Total FY 2009 Operational Funding is $39,298,100)



Financing of Administrative Services Agencies
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Finance Administration - $13.2 million

- Issued more than 2.5 million checks and electronic fund transfers worth more than $5.7 billion
- Operated the Finder system and collected $13.3 million in debts owed to the State and other governments

Facilities Construction and Management (DFCM) - $6.4 million

- Oversaw design and construction of new projects valuing more than $302 million
- Manages 364 leases representing 1.7 million square feet of building space and 283.5 acres of land
- Completed 93 percent of capital improvement projects within one year and within budget

Capitol Preservation Board (CPB) - $4.5 million

- Implemented the art placement master plan through the commissioning of statues in the rotunda, art murals in House and Senate chambers, art from new artists, and new lion statues for the Capitol entry

Human Resource Management (DHRM) - $3.8 million

- Improved delivery of human resource services to small departments through implementation of the Direct Service Model, which resulted in increased access to human resource staff and coverage of agencies

Archives - $2.9 million

- Microfilmed 1,051,841 images of historical records
- Provided online access to more than 290,000 digital images of historical records
- Assisted approximately 16,000 patrons with research needs

Purchasing - $1.8 million

- Managed more than 1,100 competitive bids

Career Service Review Board (CSRB) - $0.2 million

- Resolved 70 grievance cases in FY 2007

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Improve energy efficiency in state buildings

- Fund the State Building Energy Efficiency Program that implements energy saving features into state buildings with $494,300 ongoing General Fund for operating costs
- Fund the State Building Energy Efficiency Program with $1,000,000 ongoing General Fund, $1,000,000 ongoing Education Fund, $1,500,000 one-time General Fund, and $1,500,000 one-time Education Fund for capital expenditures

Provide technical improvements for programs

- Provide a public notice website administrator for Archives to maintain the website with $76,400 ongoing General Fund
- Provide website and technical support for Archives with $55,000 ongoing General Fund
- Improve technical assistance using the Alfresco maintenance agreement for Administrative Rules with $15,000 ongoing General Fund

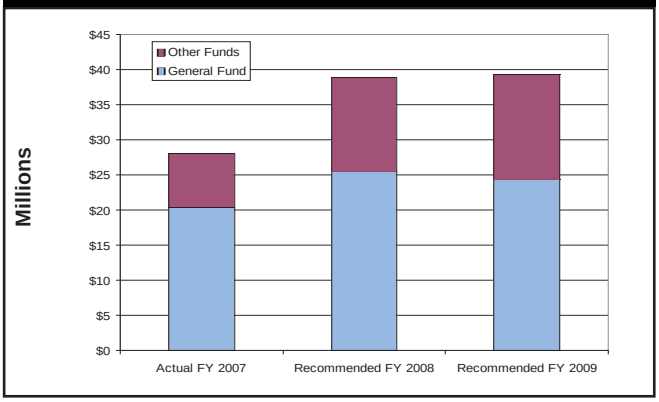
Increase statewide critical land conservation

- Conserve or restore lands deemed important such as agricultural, wildlife habitat, watershed, recreational, cultural, or historical lands with $2,000,000 one-time General Fund*

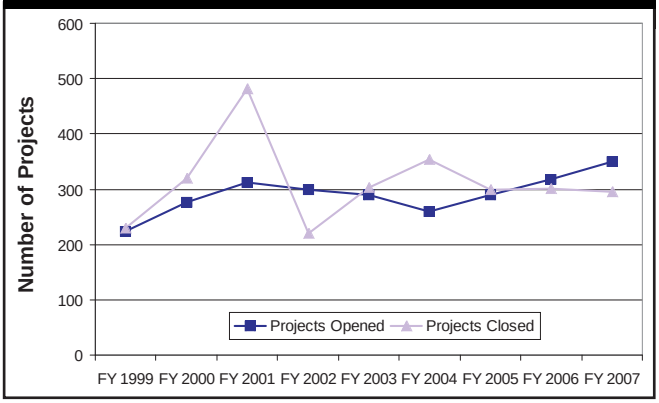
Increase services provided on the Capitol Hill complex

- Provide a curator for CPB to inventory and monitor the artwork, artifacts, and exhibits in the Capitol with $80,000 one-time General Fund
- Establish funding for the second year in a five-year plan for CPB Capitol gift store staffing with $119,000 one-time General Fund

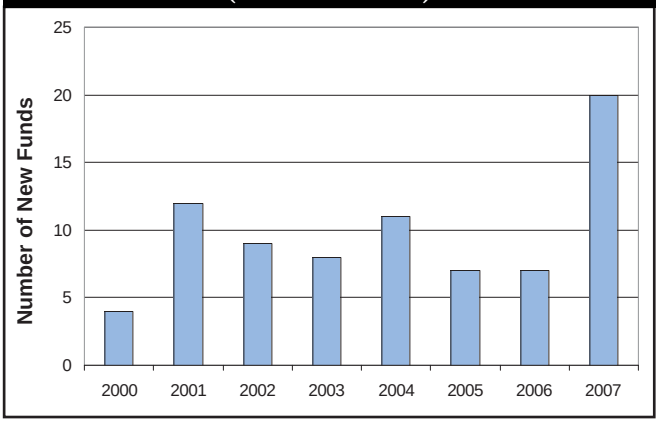
General Fund and Total Funds in Administrative Services



Summary of DFCM Projects Opened and Closed by Fiscal Year



Number of New Funds Created Statutorily by Legislative Session (Calendar Years)



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

Proposed Legislative Intent Language and Internal Service Funds

FY 2008 Proposed Legislative Intent

Department of Administrative Services

- Funds for the Executive Director's Office are nonlapsing.
- Funds for the Office of Child Welfare Parental Defense are nonlapsing.
- Funds for Post Conviction Indigent Defense are nonlapsing.
- Funds for Purchasing are nonlapsing and shall be used for electronic commerce.
- Funds for Archives are nonlapsing and shall be used to digitize and microfilm documents generated by the Legislature and former Utah governors for preservation and access and regional repositories.
- Unencumbered capital outlay authority for Fleet Operations is nonlapsing and shall be used to pay open vehicle purchase orders from the previous year.

Capitol Preservation Board

- Funds for CPB are nonlapsing and shall be used for Capitol Hill complex maintenance, repairs and expenses for the gift shop, and visitor services.

Career Service Review Board

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

Department of Human Resource Management

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

FY 2009 Proposed Legislative Intent

Department of Administrative Services

- The DFCM internal service fund (ISF) may add up to three full-time equivalents (FTEs) and up to two vehicles beyond the authorized level if new facilities come online or maintenance agreements are requested. Any added FTEs will be reviewed and may be approved by the Legislature in the next legislative session.
- Funds for Finance are nonlapsing and shall be used for statewide accounting systems and an actuary study of post employment benefits.
- Funds for the Judicial Conduct Commission are nonlapsing.

Statewide

- Cost-of-living adjustment (COLA) increases for FY 2009 shall become effective beginning the first pay period of FY 2009.

INTERNAL SERVICE FUND RECOMMENDATIONS

DAS and DHRM ISF divisions 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 and to avoid duplication of effort among agencies, thus providing savings statewide. State agency budgets include funding for ISF services.

ISF divisions must receive legislative approval for rates charged to agencies, capital acquisitions, and FTEs. For FY 2009 the Governor recommends the rate changes approved by the ISF rate committee. The Governor also recommends FTEs and capital outlay authorizations for DAS and DHRM ISF agencies as indicated on the following table.

FY 2009 Recommendation

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
General Services	$14,233,000	52.5 *(a)*	$3,193,600
Fleet Operations	63,504,100 *(b)*	38.0	16,837,900
Risk Management	38,392,300 *(c)*	26.0 *(d)*	200,000
Facilities Management	26,352,800 *(e)*	134.0 *(f)*	56,200
DHRM	12,903,300 *(g)*	165.5	0

(a) Requests of 2 FTE for State Mail.
(b) The FY 2009 revenue estimate includes a lease rate adjustment of ($1,026,000), E-waste fee of $42,100, and seasonal lease rate of ($150,800).
(c) The FY 2009 revenue estimate includes Workers' Compensation rate decrease of $1,000,000.
(d) Requests of 1 FTE for training of charter schools.
(e) The FY 2009 revenue estimate includes a lease rate increase of $228,700 and other adjustments of $1,073,800.
(f) Request of 3 FTE for the maintenance of the new unified lab, St. George courts building, and an electronics specialist.
(g) The FY 2009 revenue estimate includes an HR rate adjustment of $1,082,200 and a payroll adjustment of ($141,800).

FY 2008 Supplemental Recommendations

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Fleet Operations	$0	0.0	$3,438,300 *(a)*

(a) The department requests the authority to increase capital outlays by this amount. In FY 2007 Fleet Operations purchased $1,037,300 of vehicles which were not paid for until FY 2008. The department requests the authority to purchase new hybrid technology vehicles in FY 2008, the additional authority needed totals $2,356,000. State Surplus Property requests an air conditioner for its warehouse location for $45,000.

ADMINISTRATIVE SERVICES

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$20,390,100	$25,484,000	$0	$25,484,000	$22,494,000	$1,843,900	$24,337,900
Transportation Fund	450,000	450,000	0	450,000	450,000	0	450,000
Federal Funds	5,900	85,400	0	85,400	64,000	0	64,000
Dedicated Credits	2,978,000	3,112,600	0	3,112,600	3,172,800	130,000	3,302,800
Restricted and Trust Funds	4,908,600	8,104,600	0	8,104,600	8,104,600	902,000	9,006,600
Other Funds	65,100	0	0	0	0	0	0
Pass-through Funds	0	(1,500,000)	0	(1,500,000)	0	0	0
Beginning Balances	5,696,700	5,789,200	0	5,789,200	2,553,000	0	2,553,000
Closing Balances	(5,789,200)	(2,553,000)	0	(2,553,000)	(416,200)	0	(416,200)
Lapsing Funds	(636,900)	(77,000)	0	(77,000)	0	0	0
Total Financing	**$28,068,300**	**$38,895,800**	**$0**	**$38,895,800**	**$36,422,200**	**$2,875,900**	**$39,298,100**
Programs							
Administrative Services							
Executive Director's Office	$836,700	$868,400	$0	$868,400	$896,600	$108,900	$1,005,500
Administrative Rules	346,900	504,600	0	504,600	374,700	39,700	414,400
Archives	2,298,300	2,857,400	0	2,857,400	2,614,700	268,100	2,882,800
DFCM - Administration	4,792,600	5,092,700	0	5,092,700	5,118,000	1,295,100	6,413,100
Finance - Administration	10,483,500	12,758,900	0	12,758,900	12,515,400	678,800	13,194,200
Mandated - Judicial Conduct Comm.	238,700	254,700	0	254,700	254,700	10,800	265,500
Mandated - Indigent Defense	10,000	74,000	0	74,000	74,000	0	74,000
Mandated - Other	984,900	4,646,700	0	4,646,700	4,646,700	0	4,646,700
Purchasing	1,607,000	1,728,600	0	1,728,600	1,742,200	26,800	1,769,000
Subtotal Administrative Services	*21,598,600*	*28,786,000*	*0*	*28,786,000*	*28,237,000*	*2,428,200*	*30,665,200*
Capitol Preservation Board	2,864,600	5,473,000	0	5,473,000	4,239,700	301,200	4,540,900
Career Service Review Board	211,800	233,200	0	233,200	228,200	14,600	242,800
Human Resource Management	3,393,300	4,403,600	0	4,403,600	3,717,300	131,900	3,849,200
Total Budget	**$28,068,300**	**$38,895,800**	**$0**	**$38,895,800**	**$36,422,200**	**$2,875,900**	**$39,298,100**
% Change from Authorized FY 2008 to Total FY 2009							**1.0%**
FTE Positions	--	194.0	0.0	194.0	194.0	4.0	198.0

ADMINISTRATIVE SERVICES

Capital Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009	FY 2009 Bond
Plan of Financing								
General Fund	$113,731,600	$157,717,100	$5,500,000	$163,217,100	$70,180,900	$194,911,100	$265,092,000	$0
Education Fund	27,809,700	32,879,000	0	32,879,000	32,879,000	6,900,200	39,779,200	0
Restricted and Trust Funds	0	951,000	0	951,000	0	0	0	0
Revenue Bond or Lease Purchase	0	0	0	0	0	0	0	9,462,000
Total Financing	**$141,541,300**	**$191,547,100**	**$5,500,000**	**$197,047,100**	**$103,059,900**	**$201,811,300**	**$304,871,200**	**$9,462,000**
Projects								
Statewide capital improvements	$62,921,300	$73,059,900	$0	$73,059,900	$73,059,900	$9,778,300	$82,838,200	$0
Ongoing funds to apply to one-time projects	0	0	0	0	30,000,000	(30,000,000)	0	0
Operations and maintenance for facilities	0	0	0	0	0	25,000	25,000	0
State building energy efficiency program	0	0	0	0	0	5,000,000	5,000,000	0
CPB - Capitol restoration	50,000,000	51,242,200	0	51,242,200	0	0	0	0
Corrections - Gunnison facility	20,000,000	0	0	0	0	0	0	0
Courts - St. George land purchase	3,620,000	0	0	0	0	0	0	0
DNR - Midway fish hatchery	5,000,000	0	0	0	0	0	0	0
Courts - St. George Courthouse	0	29,000,000	0	29,000,000	0	0	0	0
DPS/Tax - Joint Driver License/DMV	0	5,342,000	0	5,342,000	0	0	0	0
Health - Unified Lab	0	30,852,000	0	30,852,000	0	0	0	0
Replacement of state parking lot (YWCA)	0	1,500,000	0	1,500,000	0	0	0	0
DPS POST building	0	551,000	0	551,000	0	0	0	0
Remodel Senate and House buildings	0	0	5,500,000	5,500,000	0	0	0	0
Salt Lake government office building #1	0	0	0	0	0	51,500,000	51,500,000	0
Gunnison prison expansion	0	0	0	0	0	77,340,000	77,340,000	0
Ogden veterans' nursing home	0	0	0	0	0	19,658,000	19,658,000	0
State hospital building consolidation	0	0	0	0	0	51,510,000	51,510,000	0
Parks & Recreation Bear Lake marina expansion	0	0	0	0	0	12,000,000	12,000,000	0
Statewide upgrade of armory facilities	0	0	0	0	0	5,000,000	5,000,000	0
ABC Cedar City store replacement	0	0	0	0	0	0	0	4,451,000
ABC Wasatch County Heber/Midway store	0	0	0	0	0	0	0	5,011,000
Total Budget	**$141,541,300**	**$191,547,100**	**$5,500,000**	**$197,047,100**	**$103,059,900**	**$201,811,300**	**$304,871,200**	**$9,462,000**
% Change from Authorized FY 2008 to Total FY 2009							**59.2%**	

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

ADMINISTRATIVE SERVICES

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
A1	FY 2008 appropriated budget	$16,966,800	$0	$450,000	$2,310,400	$8,104,600	$1,616,000	$29,447,800
A2	Adjustments for one-time FY 2008 appropriations	(1,800,000)	0	0	0	0	0	(1,800,000)
A3	Adjustments to funding levels	0	0	0	56,400	0	532,800	589,200
	Total Beginning Base Budget - Administrative Services	**15,166,800**	**0**	**450,000**	**2,366,800**	**8,104,600**	**2,148,800**	**28,237,000**
	Statewide Ongoing Adjustments							
A4	Cost-of-living adjustments of 3.0%	266,400	0	0	17,700	54,900	0	339,000
A5	Discretionary salary increase	177,600	0	0	11,800	36,600	0	226,000
A6	Market comparability adjustments	483,800	0	0	24,100	180,800	0	688,700
A7	General services internal service fund adjustments	(4,400)	0	0	(500)	(1,400)	0	(6,300)
A8	Technology services internal service fund adjustments	(450,100)	0	0	63,900	523,600	0	137,400
A9	Health insurance rate adjustments	132,600	0	0	13,000	20,800	0	166,400
	Subtotal Statewide Ongoing Adjustments - Administrative Services	*605,900*	*0*	*0*	*130,000*	*815,300*	*0*	*1,551,200*
	Ongoing Adjustments							
A10	eRules Alfresco software maintenance fee	15,000	0	0	0	0	0	15,000
A11	Archives public notice website	76,400	0	0	0	0	0	76,400
A12	Archives DTS service	55,000	0	0	0	0	0	55,000
A13	DFCM state building energy efficiency program operating cost	494,300	0	0	0	0	0	494,300
A14	Finance accountant	0	0	0	0	86,700	0	86,700
A15	DFCM building code official/inspector	107,600	0	0	0	0	0	107,600
	Subtotal Ongoing Adjustments - Administrative Services	*748,300*	*0*	*0*	*0*	*86,700*	*0*	*835,000*
	One-time Adjustments							
A16	DFCM state building energy efficiency program vehicle	21,000	0	0	0	0	0	21,000
A17	DFCM building code official/inspector vehicle	21,000	0	0	0	0	0	21,000
	Subtotal One-time Adjustments - Administrative Services	*42,000*	*0*	*0*	*0*	*0*	*0*	*42,000*
	Total FY 2009 Administrative Services Adjustments	**1,396,200**	**0**	**0**	**130,000**	**902,000**	**0**	**2,428,200**
Total FY 2009 Administrative Services Operating Budget		**$16,563,000**	**$0**	**$450,000**	**$2,496,800**	**$9,006,600**	**$2,148,800**	**$30,665,200**
ADMINISTRATIVE SERVICES FY 2009 CAPITAL BUDGET								
	Beginning Base Budget							
A18	FY 2008 appropriated budget	$157,717,100	$32,879,000	$0	$0	$951,000	$0	$191,547,100
A19	Adjustments for one-time FY 2008 appropriations	(87,536,200)	0	0	0	(951,000)	0	(88,487,200)
	Total FY 2009 Admin. Services Capital Beginning Base Budget	**70,180,900**	**32,879,000**	**0**	**0**	**0**	**0**	**103,059,900**
	Ongoing Adjustments							
A20	Increase capital improvement funds mandated by statute	5,378,100	4,400,200	0	0	0	0	9,778,300
A21	Operations and maintenance for facilities	1,312,100	0	0	0	250,000	0	1,562,100
A22	DFCM state building energy efficiency program project cost	1,000,000	1,000,000	0	0	0	0	2,000,000
	Subtotal Ongoing Capital Adjustments - Administrative Services	*7,690,200*	*5,400,200*	*0*	*0*	*250,000*	*0*	*13,340,400*
	One-time Adjustments							
A23	Ongoing capital development funding applied to one-time projects	(30,000,000)	0	0	0	0	0	(30,000,000)
A24	Operations and maintenance for facilities	(1,287,100)	0	0	0	(250,000)	0	(1,537,100)
A25	DFCM state building energy efficiency program project cost	1,500,000	1,500,000	0	0	0	0	3,000,000

ADMINISTRATIVE SERVICES - CONTINUED

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
A26	Salt Lake government office building #1	51,500,000	0	0	0	0	0	51,500,000
A27	Gunnison prison expansion	77,340,000	0	0	0	0	0	77,340,000
A28	Ogden veterans' nursing home	19,658,000	0	0	0	0	0	19,658,000
A29	State hospital building consolidation	51,510,000	0	0	0	0	0	51,510,000
A30	Parks & Recreation Bear Lake marina expansion	12,000,000	0	0	0	0	0	12,000,000
A31	Statewide upgrade of armory facilities	5,000,000	0	0	0	0	0	5,000,000
	Subtotal One-time Capital Adjustments - Administrative Services	*187,220,900*	*1,500,000*	*0*	*0*	*(250,000)*	*0*	*188,470,900*
	Total FY 2009 Administrative Services Capital Adjustments	**194,911,100**	**6,900,200**	**0**	**0**	**0**	**0**	**201,811,300**
Total FY 2009 Administrative Services Capital Budget		**$265,092,000**	**$39,779,200**	**$0**	**$0**	**$0**	**$0**	**$304,871,200**
ADMINISTRATIVE SERVICES FY 2008 CAPITAL BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
A32	Remodel Senate and House buildings	$5,500,000	$0	$0	$0	$0	$0	$5,500,000
	Subtotal Supplemental Capital Adjustments - Administrative Services	*5,500,000*	*0*	*0*	*0*	*0*	*0*	*5,500,000*
Total FY 2008 Administrative Services Capital Adjustments		**$5,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,500,000**
CAPITOL PRESERVATION BOARD FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
A33	FY 2008 appropriated budget	$4,971,700	$0	$0	$377,000	$0	$67,200	$5,415,900
A34	Adjustments for one-time FY 2008 appropriations	(1,190,000)	0	0	0	0	0	(1,190,000)
A35	Adjustments to funding levels	0	0	0	29,000	0	(15,200)	13,800
	Total Beginning Base Budget - Capitol Preservation Board	**3,781,700**	**0**	**0**	**406,000**	**0**	**52,000**	**4,239,700**
	Statewide Ongoing Adjustments							
A36	Cost-of-living adjustments of 3.0%	9,300	0	0	0	0	0	9,300
A37	Discretionary salary increase	6,200	0	0	0	0	0	6,200
A38	General services internal service fund adjustments	600	0	0	0	0	0	600
A39	Technology services internal service fund adjustments	14,900	0	0	0	0	0	14,900
A40	Health insurance rate adjustments	6,200	0	0	0	0	0	6,200
	Subtotal Statewide Ongoing Adj. - Capitol Preservation Board	*37,200*	*0*	*0*	*0*	*0*	*0*	*37,200*
	One-time Adjustments							
A41	Curator of the State Capitol	80,000	0	0	0	0	0	80,000
A42	Gift store	119,000	0	0	0	0	0	119,000
A43	Eurest dining	65,000	0	0	0	0	0	65,000
	Subtotal One-time Adjustments - Capitol Preservation Board	*264,000*	*0*	*0*	*0*	*0*	*0*	*264,000*
	Total FY 2009 Capitol Preservation Board Adjustments	**301,200**	**0**	**0**	**0**	**0**	**0**	**301,200**
Total FY 2009 Capitol Preservation Board Operating Budget		**$4,082,900**	**$0**	**$0**	**$406,000**	**$0**	**$52,000**	**$4,540,900**
CAREER SERVICE REVIEW BOARD FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
A44	FY 2008 appropriated budget	$228,200	$0	$0	$0	$0	$0	$228,200
	Total Beginning Base Budget - Career Service Review Board	**228,200**	**0**	**0**	**0**	**0**	**0**	**228,200**

ADMINISTRATIVE SERVICES - CONTINUED

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
A45	Cost-of-living adjustments of 3.0%	4,800	0	0	0	0	0	4,800
A46	Discretionary salary increase	3,200	0	0	0	0	0	3,200
A47	Technology services internal service fund adjustments	(600)	0	0	0	0	0	(600)
A48	Health insurance rate adjustments	2,200	0	0	0	0	0	2,200
	Subtotal Statewide Ongoing Adjustments - Career Service Review Board	*9,600*	*0*	*0*	*0*	*0*	*0*	*9,600*
	Ongoing Adjustments							
A49	Mediation and hearing training	5,000	0	0	0	0	0	5,000
	Subtotal Ongoing Adjustments - Career Service Review Board	*5,000*	*0*	*0*	*0*	*0*	*0*	*5,000*
	Total FY 2009 Career Service Review Board Adjustments	**14,600**	**0**	**0**	**0**	**0**	**0**	**14,600**
	Total FY 2009 Career Service Review Board Operating Budget	**$242,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$242,800**
	HUMAN RESOURCE MANAGEMENT FY 2009 OPERATING BUDGET							
	Beginning Base Budget							
A50	FY 2008 appropriated budget	$3,317,300	$0	$0	$400,000	$0	$0	$3,717,300
	Total Beginning Base Budget - Human Resource Management	**3,317,300**	**0**	**0**	**400,000**	**0**	**0**	**3,717,300**
	Statewide Ongoing Adjustments							
A51	Cost-of-living adjustments of 3.0%	52,500	0	0	0	0	0	52,500
A52	Discretionary salary increase	35,000	0	0	0	0	0	35,000
A53	Market comparability adjustments	81,300	0	0	0	0	0	81,300
A54	General services internal service fund adjustments	100	0	0	0	0	0	100
A55	Technology services internal service fund adjustments	(59,700)	0	0	0	0	0	(59,700)
A56	Health insurance rate adjustments	22,700	0	0	0	0	0	22,700
	Subtotal Statewide Ongoing Adjustments - Human Resource Management	*131,900*	*0*	*0*	*0*	*0*	*0*	*131,900*
	Total FY 2009 Human Resource Management Adjustments	**131,900**	**0**	**0**	**0**	**0**	**0**	**131,900**
	Total FY 2009 Human Resource Management Operating Budget	**$3,449,200**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$3,849,200**
	ADMINISTRATIVE SERVICES TOTALS							
	FY 2009 Operating Base Budget	$22,494,000	$0	$450,000	$3,172,800	$8,104,600	$2,200,800	$36,422,200
	FY 2009 Operating Ongoing and One-time Adjustments	1,843,900	0	0	130,000	902,000	0	2,875,900
	FY 2009 Operating Recommendation	24,337,900	0	450,000	3,302,800	9,006,600	2,200,800	39,298,100
	FY 2009 Capital Base Budget	70,180,900	32,879,000	0	0	0	0	103,059,900
	FY 2009 Capital Ongoing and One-time Adjustments	194,911,100	6,900,200	0	0	0	0	201,811,300
	FY 2009 Capital Recommendation	265,092,000	39,779,200	0	0	0	0	304,871,200
	FY 2008 Capital Adjustments	5,500,000	0	0	0	0	0	5,500,000

Commerce and Workforce Services

Christian Ward, Analyst

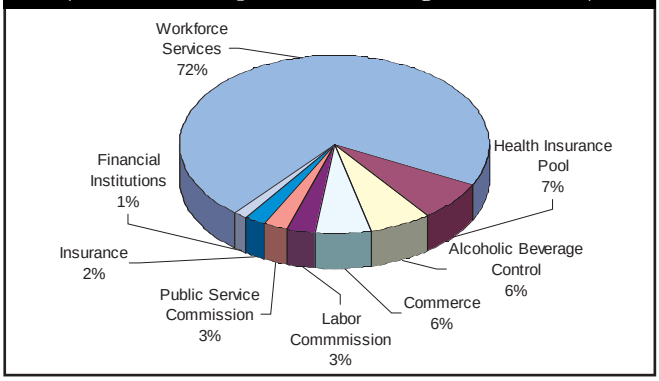
Agency Budget Overview

Commerce and Workforce Services Agencies Include:

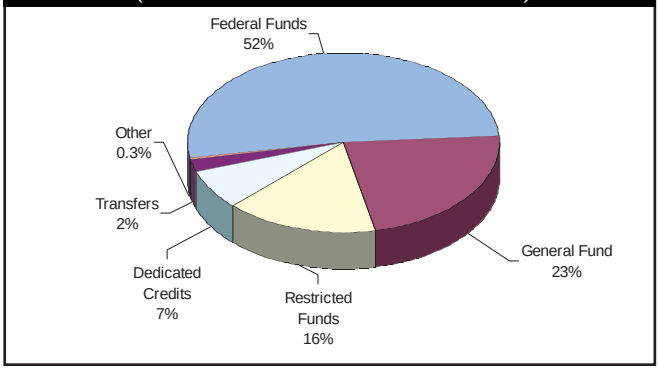
Department of Workforce Services
Comprehensive Health Insurance Pool
Department of Alcoholic Beverage Control
Department of Commerce
Labor Commission
Public Service Commission
Department of Insurance
Department of Financial Institutions

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 2009 Operational Funding is $456,899,600)



Financing of Commerce and Workforce Services Agencies
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Workforce Services (DWS) - $325.8 million
- Provided employment and support services to more than 202,000 Utahns
- Leads the nation in shifting clients from welfare to employment, retaining jobs, and increasing employee earnings

Comprehensive Health Insurance Pool - $33.1 million
- Provided health insurance coverage for 3,462 (on average) medically uninsurable Utah residents

Alcoholic Beverage Control - $29.2 million
- Regulated and operated the retail sales of more than $229 million in alcoholic beverages throughout Utah, resulting in profits totaling $53.1 million to the General Fund in FY 2007

Commerce - $27.4 million
- Regulated 315,000 licensed professionals and occupations in 154 classifications and processed and/or audited over 630,000 business and licensee filings annually

Labor Commission - $13 million
- Monitored more than 77,000 employers for compliance in obtaining Workers' Compensation Insurance and brought over 2,500 employers into compliance
- Collected approximately $3.0 million in penalties for non-compliance which assisted in the payment of uninsured claims for injured workers

Public Service Commission - $11.8 million
- Regulated 165 utility companies with gross intrastate revenues exceeding $2.7 billion

Department of Insurance - $10 million
- Regulated 1,502 licensed insurers and 65,645 licensed agents with annual premiums exceeding $9.6 billion

Financial Institutions - $6.7 million
- Regulated 115 state-chartered depository institutions with assets totaling $209 billion

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Workforce Services

- Maintain General Assistance benefits and support caseload growth with $1,000,000 ongoing and $1,000,000 one-time General Fund
- Provide funding for the State's maintenance of effort (MOE) requirement for the Temporary Assistance for Needy Families (TANF) federal grant with $1,659,300 one-time and $1,659,300 supplemental General Fund
- Encourage Child Care customers to accept raises and promotions through the creation of a Child Care benefit step-down program with $502,500 ongoing General Fund
- Exempt a small number of Family Employment Plan (FEP) participants from federal work participation requirements and allow them to focus on attaining a General Education Degree (GED) by replacing their federal monthly financial assistance benefits with $480,000 one-time General Fund

Insurance

- Manage the 15 percent increase in insurance fraud referrals to Insurance by funding two fraud investigators with $216,700 ongoing dedicated credits

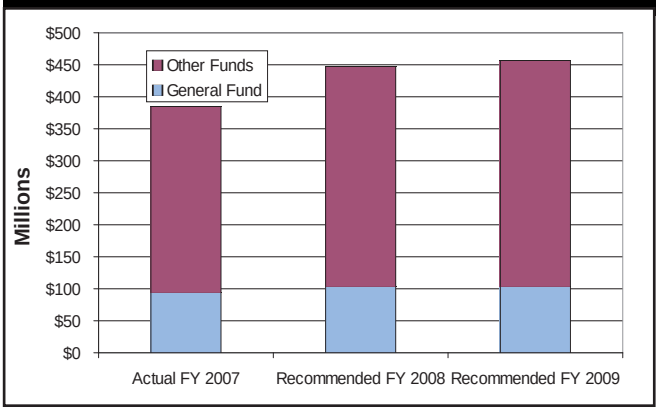
Labor Commission

- Address the 223 percent increase in adjudication appeals over the last 10 years by funding one legal counsel with $91,200 ongoing General Fund

Commerce

- Manage the 37 percent increase in mortgage complaints over the past year by funding one Division of Real Estate mortgage fraud investigator with $75,400 ongoing restricted funds
- Support the growing caseload of prescription controlled substance abuse by funding one Division of Occupational and Professional Licensing (DOPL) investigator with $72,500 ongoing restricted funds
- Redact social security numbers from all Division of Corporations and Commercial Code filings with $175,000 one-time restricted funds

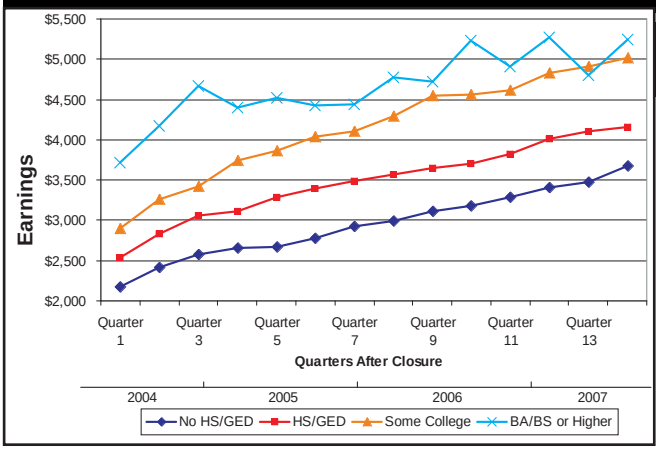
General Fund and Total Funds in Commerce and Workforce Services Agencies



Family Employment Program (FEP) Verified Work Participation Rate from 10/2006 to 10/2007

Note: Federal work participation requirement is 50 percent.

Quarterly Earnings of Those Exiting FEP by Education Category in Calendar Years



Proposed Legislative Intent Language

FY 2008 Proposed Legislative Intent

Insurance

- Insurance is authorized to not lapse up to $120,000 for computer equipment and software and $10,000 for employee training.
- Insurance is authorized to allow State Fleet Services to purchase one additional fleet vehicle for the Fraud Division with up to $16,000.

Labor Commission

- Labor Commission fees collected from sponsoring and holding seminars are nonlapsing.
- The Labor Commission is authorized to not lapse up to $50,000 for computer equipment and software; and $15,000 for replacement of broken and out-dated furnishings.
- The Labor Commission is authorized to not lapse dedicated credit funds collected from mine certification fees.

Public Service Commission

- Funds for the Public Service Commission are nonlapsing.

FY 2009 Proposed Legislative Intent

Commerce

- Funds for the Division of Public Utilities lapse to the Division's Professional and Technical Services fund.
- Funds up to $1,500,000 for the Division of Public Utilities - Professional and Technical Services are nonlapsing.
- Funds for the Committee of Consumer Services lapse to the Committee's Professional and Technical Services fund.
- Funds for the Committee of Consumer Services - Professional and Technical Services are nonlapsing.
- Commerce is authorized to to allow State Fleet Services to purchase one additional fleet vehicle for DOPL investigations and provide an appropriate workstation with up to $18,900 existing division funds.

Labor Commission

- Labor Commission fees collected from sponsoring and holding seminars are nonlapsing.

Public Service Commission

- Funds for the Public Service Commission are nonlapsing.

Workforce Services

- Funds for Workforce Services are nonlapsing.

Commerce and Workforce Services

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$93,936,500	$101,078,900	$1,582,600	$102,661,500	$95,538,900	$8,211,600	$103,750,500
Federal Funds	184,519,200	231,606,700	(76,700)	231,530,000	233,814,700	4,029,200	237,843,900
Dedicated Credits	27,596,600	29,753,300	0	29,753,300	32,493,500	413,200	32,906,700
Restricted and Trust Funds	69,712,600	68,974,500	0	68,974,500	69,464,200	4,310,900	73,775,100
Transfers	15,400,600	9,257,300	0	9,257,300	9,307,300	659,900	9,967,200
Other Funds	0	0	0	0	0	243,600	243,600
Pass-through Funds	36,400	50,000	0	50,000	0	0	0
Beginning Balances	39,581,700	45,325,400	0	45,325,400	40,989,700	0	40,989,700
Closing Balances	(45,325,400)	(40,989,700)	0	(40,989,700)	(42,577,100)	0	(42,577,100)
Lapsing Funds	(1,808,000)	0	0	0	0	0	0
Total Financing	**$383,650,200**	**$445,056,400**	**$1,505,900**	**$446,562,300**	**$439,031,200**	**$17,868,400**	**$456,899,600**
Programs							
Commerce and Revenue							
Alcoholic Beverage Control	$24,902,700	$27,307,700	$0	$27,307,700	$27,182,600	$2,020,700	$29,203,300
Commerce	21,864,400	29,375,700	0	29,375,700	26,015,400	1,411,900	27,427,300
Financial Institutions	5,617,300	6,085,900	0	6,085,900	6,085,900	572,300	6,658,200
Insurance	8,261,700	10,702,800	0	10,702,800	9,248,000	712,200	9,960,200
Health Insurance Pool	25,517,900	28,079,800	0	28,079,800	33,084,600	0	33,084,600
Labor Commission	10,239,200	12,623,100	0	12,623,100	11,813,100	1,207,600	13,020,700
Public Service Commission	1,961,100	2,359,100	0	2,359,100	2,208,200	160,100	2,368,300
Speech and Hearing Impaired Fund	2,001,600	2,123,700	0	2,123,700	2,225,800	0	2,225,800
Universal Telecom. Service Fund	6,747,500	7,147,500	0	7,147,500	7,160,500	0	7,160,500
Workforce Services	276,536,800	319,251,100	1,505,900	320,757,000	314,007,100	11,783,600	325,790,700
Total Budget	**$383,650,200**	**$445,056,400**	**$1,505,900**	**$446,562,300**	**$439,031,200**	**$17,868,400**	**$456,899,600**
% Change from Authorized FY 2008 to Total FY 2009							**2.7%**
FTE Positions	--	2,945.0	0.0	2,945.0	2,945.0	24.5	2,969.5

COMMERCE AND WORKFORCE SERVICES

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
B1	FY 2008 appropriated budget	$0	$0	$0	$27,082,600	$100,000	$27,182,600
	Total Beginning Base Budget - Alcoholic Beverage Control	**0**	**0**	**0**	**27,082,600**	**100,000**	**27,182,600**
	Statewide Ongoing Adjustments						
B2	Cost-of-living adjustments of 3.0%	0	0	0	285,000	0	285,000
B3	Discretionary salary increase	0	0	0	190,000	0	190,000
B4	Market comparability adjustments	0	0	0	51,600	0	51,600
B5	General services internal service fund adjustments	0	0	0	29,900	0	29,900
B6	Technology services internal service fund adjustments	0	0	0	(212,200)	0	(212,200)
B7	Health insurance rate adjustments	0	0	0	218,200	0	218,200
	Subtotal Statewide Ongoing Adj. - Alcoholic Beverage Control	*0*	*0*	*0*	*562,500*	*0*	*562,500*
	Ongoing Adjustments						
B8	Liquor store positions	0	0	0	834,200	0	834,200
B9	Bond payments	0	0	0	471,000	0	471,000
B10	Package agency increase due to sales volume	0	0	0	65,000	0	65,000
B11	Package agency provider increase	0	0	0	88,000	0	88,000
	Subtotal Ongoing Adjustments - Alcoholic Beverage Control	*0*	*0*	*0*	*1,458,200*	*0*	*1,458,200*
	Total FY 2009 Alcoholic Beverage Control Adjustments	**0**	**0**	**0**	**2,020,700**	**0**	**2,020,700**
Total FY 2009 Alcoholic Beverage Control Operating Budget		**$0**	**$0**	**$0**	**$29,103,300**	**$100,000**	**$29,203,300**
COMMERCE FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
B12	FY 2008 appropriated budget	$100,000	$245,900	$2,545,000	$23,527,100	$704,500	$27,122,500
B13	Adjustments for one-time FY 2008 appropriations	(100,000)	0	0	0	0	(100,000)
B14	Adjustments to funding levels	0	0	(1,052,600)	0	45,500	(1,007,100)
	Total Beginning Base Budget - Commerce	**0**	**245,900**	**1,492,400**	**23,527,100**	**750,000**	**26,015,400**
	Statewide Ongoing Adjustments						
B15	Cost-of-living adjustments of 3.0%	0	4,500	2,100	408,900	0	415,500
B16	Discretionary salary increase	0	3,000	1,400	272,600	0	277,000
B17	Market comparability adjustments	0	0	2,800	114,500	0	117,300
B18	General services internal service fund adjustments	0	100	500	36,400	0	37,000
B19	Technology services internal service fund adjustments	0	(100)	(300)	(41,900)	0	(42,300)
B20	Health insurance rate adjustments	0	1,900	2,200	244,400	0	248,500
	Subtotal Statewide Ongoing Adjustments - Commerce	*0*	*9,400*	*8,700*	*1,034,900*	*0*	*1,053,000*

COMMERCE AND WORKFORCE SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments						
B21	Division of Real Estate mortgage fraud investigator	0	0	0	75,400	0	75,400
B22	Consumer Protection office specialist	0	0	0	36,000	0	36,000
B23	Division of Occupational and Professional Licensing investigator	0	0	0	72,500	0	72,500
	Subtotal Ongoing Adjustments - Commerce	*0*	*0*	*0*	*183,900*	*0*	*183,900*
	One-time Adjustments						
B24	Division of Corporations and Comm. Code document redaction	0	0	0	175,000	0	175,000
	Subtotal One-time Adjustments - Commerce	*0*	*0*	*0*	*175,000*	*0*	*175,000*
	Total FY 2009 Commerce Adjustments	**0**	**9,400**	**8,700**	**1,393,800**	**0**	**1,411,900**
Total FY 2009 Commerce Operating Budget		**$0**	**$255,300**	**$1,501,100**	**$24,920,900**	**$750,000**	**$27,427,300**
FINANCIAL INSTITUTIONS FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
B25	FY 2008 appropriated budget	$0	$0	$0	$6,085,900	$0	$6,085,900
	Total Beginning Base Budget - Financial Institutions	**0**	**0**	**0**	**6,085,900**	**0**	**6,085,900**
	Statewide Ongoing Adjustments						
B26	Cost-of-living adjustments of 3.0%	0	0	0	141,000	0	141,000
B27	Discretionary salary increase	0	0	0	94,000	0	94,000
B28	General services internal service fund adjustments	0	0	0	3,700	0	3,700
B29	Technology services internal service fund adjustments	0	0	0	59,400	0	59,400
B30	Health insurance rate adjustments	0	0	0	56,200	0	56,200
	Subtotal Statewide Ongoing Adjustments - Financial Institutions	*0*	*0*	*0*	*354,300*	*0*	*354,300*
	Ongoing Adjustments						
B31	Contract with Print Services	0	0	0	4,000	0	4,000
	Subtotal Ongoing Adjustments - Financial Institutions	*0*	*0*	*0*	*4,000*	*0*	*4,000*
	One-time Adjustments						
B32	Laptop and desktop computers	0	0	0	184,000	0	184,000
B33	Carpet replacement	0	0	0	30,000	0	30,000
	Subtotal One-time Adjustments - Financial Institutions	*0*	*0*	*0*	*214,000*	*0*	*214,000*
	Total FY 2009 Financial Institutions Adjustments	**0**	**0**	**0**	**572,300**	**0**	**572,300**
Total FY 2009 Financial Institutions Operating Budget		**$0**	**$0**	**$0**	**$6,658,200**	**$0**	**$6,658,200**

COMMERCE AND WORKFORCE SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
INSURANCE FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
B34	FY 2008 appropriated budget	$5,925,100	$0	$3,456,800	$22,100	$138,300	$9,542,300
B35	Adjustments to funding levels	0	0	(246,800)	0	(47,500)	(294,300)
	Total Beginning Base Budget - Insurance	**5,925,100**	**0**	**3,210,000**	**22,100**	**90,800**	**9,248,000**
	Statewide Ongoing Adjustments						
B36	Cost-of-living adjustments of 3.0%	126,300	0	32,100	0	0	158,400
B37	Discretionary salary increase	84,200	0	21,400	0	0	105,600
B38	Market comparability adjustments	107,300	0	11,900	0	0	119,200
B39	General services internal service fund adjustments	6,700	0	(400)	0	0	6,300
B40	Technology services internal service fund adjustments	(24,900)	0	(1,600)	1,400	0	(25,100)
B41	Health insurance rate adjustments	69,400	0	16,700	0	0	86,100
	Subtotal Statewide Ongoing Adjustments - Insurance	*369,000*	*0*	*80,100*	*1,400*	*0*	*450,500*
	Ongoing Adjustments						
B42	Technology Services fee for archival and storage	20,000	0	0	0	0	20,000
B43	Technical training and education for examiners and analysts	15,000	0	0	0	0	15,000
B44	Funding for Adobe E-forms	0	0	10,000	0	0	10,000
B45	Insurance fraud investigators	0	0	216,700	0	0	216,700
	Subtotal Ongoing Adjustments - Insurance	*35,000*	*0*	*226,700*	*0*	*0*	*261,700*
	Total FY 2009 Insurance Adjustments	**404,000**	**0**	**306,800**	**1,400**	**0**	**712,200**
Total FY 2009 Insurance Operating Budget		**$6,329,100**	**$0**	**$3,516,800**	**$23,500**	**$90,800**	**$9,960,200**
LABOR COMMISSION FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
B46	FY 2008 appropriated budget	$6,679,600	$2,516,000	$21,700	$2,815,800	$25,000	$12,058,100
B47	Adjustments for one-time FY 2008 appropriations	(196,000)	0	0	0	0	(196,000)
B48	Adjustments to funding levels	0	(27,300)	(21,700)	0	0	(49,000)
	Total Beginning Base Budget - Labor Commission	**6,483,600**	**2,488,700**	**0**	**2,815,800**	**25,000**	**11,813,100**
	Statewide Ongoing Adjustments						
B49	Cost-of-living adjustments of 3.0%	161,700	39,900	0	18,300	0	219,900
B50	Discretionary salary increase	107,800	26,600	0	12,200	0	146,600
B51	Market comparability adjustments	74,500	29,100	0	30,300	0	133,900
B52	General services internal service fund adjustments	19,000	(900)	0	(400)	0	17,700
B53	Technology services internal service fund adjustments	(76,500)	33,000	0	26,300	0	(17,200)
B54	Health insurance rate adjustments	79,400	18,900	0	10,200	0	108,500
	Subtotal Statewide Ongoing Adjustments - Labor Commission	*365,900*	*146,600*	*0*	*96,900*	*0*	*609,400*

COMMERCE AND WORKFORCE SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments						
B55	Restore General Fund to Division of Industrial Accidents	440,000	0	0	0	0	440,000
B56	Legal counsel	91,200	0	0	0	0	91,200
B57	Division of Industrial Accidents support specialist	0	0	0	67,000	0	67,000
	Subtotal Ongoing Adjustments - Labor Commission	*531,200*	*0*	*0*	*67,000*	*0*	*598,200*
	Total FY 2009 Labor Commission Adjustments	**897,100**	**146,600**	**0**	**163,900**	**0**	**1,207,600**
	Total FY 2009 Labor Commission Operating Budget	**$7,380,700**	**$2,635,300**	**$0**	**$2,979,700**	**$25,000**	**$13,020,700**
	PUBLIC SERVICE COMMISSION FY 2009 OPERATING BUDGET						
	Beginning Base Budget						
B58	FY 2008 appropriated budget	$0	$0	$521,800	$1,798,200	$0	$2,320,000
B59	Adjustments to funding levels	0	0	(111,800)	0	0	(111,800)
	Total Beginning Base Budget - Public Service Commission	**0**	**0**	**410,000**	**1,798,200**	**0**	**2,208,200**
	Statewide Ongoing Adjustments						
B60	Cost-of-living adjustments of 3.0%	0	0	0	45,300	0	45,300
B61	Discretionary salary increase	0	0	0	30,200	0	30,200
B62	Market comparability adjustments	0	0	0	46,500	0	46,500
B63	General services internal service fund adjustments	0	0	0	4,100	0	4,100
B64	Technology services internal service fund adjustments	0	0	0	20,900	0	20,900
B65	Health insurance rate adjustments	0	0	0	13,100	0	13,100
	Subtotal Statewide Ongoing Adjustments - Public Service Commission	*0*	*0*	*0*	*160,100*	*0*	*160,100*
	Total FY 2009 Public Service Commission Adjustments	**0**	**0**	**0**	**160,100**	**0**	**160,100**
	Total FY 2009 Public Service Commission Operating Budget	**$0**	**$0**	**$410,000**	**$1,958,300**	**$0**	**$2,368,300**
	WORKFORCE SERVICES FY 2009 OPERATING BUDGET						
	Beginning Base Budget						
B66	FY 2008 appropriated budget	$77,574,200	$228,972,300	$2,359,000	$6,000	$10,339,600	$319,251,100
B67	Adjustments for one-time FY 2008 appropriations	(5,244,000)	0	0	0	0	(5,244,000)
B68	Adjustments to funding levels	0	1,207,300	0	0	(1,207,300)	0
	Total Beginning Base Budget - Workforce Services	**72,330,200**	**230,179,600**	**2,359,000**	**6,000**	**9,132,300**	**314,007,100**

COMMERCE AND WORKFORCE SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments						
B69	Cost-of-living adjustments of 3.0%	771,300	2,022,300	27,900	0	365,400	3,186,900
B70	Discretionary salary increase	514,200	1,348,200	18,600	0	243,600	2,124,600
B71	Market comparability adjustments	161,600	436,200	5,500	0	13,800	617,100
B72	General services internal service fund adjustments	(100)	(5,000)	(300)	0	(5,700)	(11,100)
B73	Technology services internal service fund adjustments	200,300	(1,122,800)	29,100	(1,300)	49,400	(845,300)
B74	Health insurance rate adjustments	498,100	1,271,000	16,900	0	237,000	2,023,000
	Subtotal Statewide Ongoing Adjustments - Workforce Services	*2,145,400*	*3,949,900*	*97,700*	*(1,300)*	*903,500*	*7,095,200*
	Ongoing Adjustments						
B75	General Assistance funding	1,000,000	0	0	0	0	1,000,000
B76	Child Care step-down program	502,500	0	0	0	0	502,500
B77	Transfer to Department of Health	(76,700)	(76,700)	0	0	0	(153,400)
	Subtotal Ongoing Adjustments - Workforce Services	*1,425,800*	*(76,700)*	*0*	*0*	*0*	*1,349,100*
	One-time Adjustments						
B78	General Assistance funding	1,000,000	0	0	0	0	1,000,000
B79	TANF MOE requirement	1,659,300	0	0	0	0	1,659,300
B80	Refugee capacity building	200,000	0	0	0	0	200,000
B81	General Education Degree pilot program	480,000	0	0	0	0	480,000
	Subtotal One-time Adjustments - Workforce Services	*3,339,300*	*0*	*0*	*0*	*0*	*3,339,300*
	Total FY 2009 Workforce Services Adjustments	**6,910,500**	**3,873,200**	**97,700**	**(1,300)**	**903,500**	**11,783,600**
	Total FY 2009 Workforce Services Operating Budget	**$79,240,700**	**$234,052,800**	**$2,456,700**	**$4,700**	**$10,035,800**	**$325,790,700**
	WORKFORCE SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS						
	Supplemental Adjustments						
B82	TANF MOE requirement	$1,659,300	$0	$0	$0	$0	$1,659,300
B83	Transfer to Department of Health	(76,700)	(76,700)	0	0	0	(153,400)
	Subtotal Supplemental Adjustments - Workforce Services	*1,582,600*	*(76,700)*	*0*	*0*	*0*	*1,505,900*
	Total FY 2008 Workforce Services Budget Adjustments	**$1,582,600**	**($76,700)**	**$0**	**$0**	**$0**	**$1,505,900**
	COMPREHENSIVE HEALTH INSURANCE POOL FY 2009 OPERATING BUDGET						
	Beginning Base Budget						
B84	FY 2008 appropriated budget	$10,800,000	$0	$24,778,300	$0	($187,200)	$35,391,100
B85	Adjustments to funding levels	0	900,500	(1,055,300)	0	(2,151,700)	(2,306,500)
	Total Beginning Base Budget - Comp. Health Ins. Pool	**10,800,000**	**900,500**	**23,723,000**	**0**	**(2,338,900)**	**33,084,600**
	Total FY 2009 Comp. Health Insurance Pool Operating Budget	**$10,800,000**	**$900,500**	**$23,723,000**	**$0**	**($2,338,900)**	**$33,084,600**

COMMERCE AND WORKFORCE SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
SPEECH AND HEARING IMPAIRED FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
B86	FY 2008 appropriated budget	$0	$0	$1,206,500	$0	$832,600	$2,039,100
B87	Adjustments to funding levels	0	0	92,600	0	94,100	186,700
	Total Beginning Base Budget - Speech/Hearing Impaired	**0**	**0**	**1,299,100**	**0**	**926,700**	**2,225,800**
Total FY 2009 Speech and Hearing Impaired Operating Budget		**$0**	**$0**	**$1,299,100**	**$0**	**$926,700**	**$2,225,800**
UNIVERSAL TELECOMMUNICATIONS FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
B88	FY 2008 appropriated budget	$0	$0	$0	$8,100,900	$24,700	$8,125,600
B89	Adjustments to funding levels	0	0	0	25,600	(990,700)	(965,100)
	Total Beginning Base Budget - Universal Telecom.	**0**	**0**	**0**	**8,126,500**	**(966,000)**	**7,160,500**
Total FY 2009 Universal Telecommunications Operating Budget		**$0**	**$0**	**$0**	**$8,126,500**	**($966,000)**	**$7,160,500**
COMMERCE AND WORKFORCE SERVICES TOTALS							
FY 2009 Operating Base Budget		$95,538,900	$233,814,700	$32,493,500	$69,464,200	$7,719,900	$439,031,200
FY 2009 Operating Ongoing and One-time Adjustments		8,211,600	4,029,200	413,200	4,310,900	903,500	17,868,400
FY 2009 Operating Recommendation		103,750,500	237,843,900	32,906,700	73,775,100	8,623,400	456,899,600
FY 2008 Operating Adjustments		1,582,600	(76,700)	0	0	0	1,505,900

Corrections (Adult and Juvenile)

David Walsh, Analyst

Agency Budget Overview

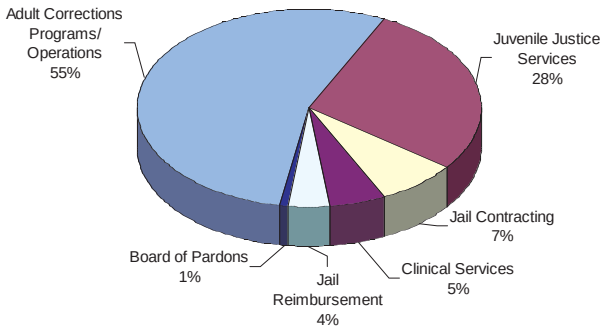
Corrections Agencies Include:

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

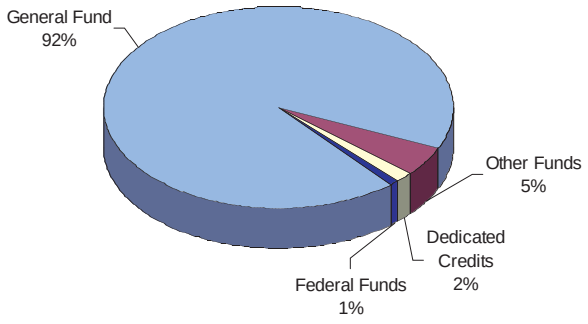
Mission: *Protect the public, provide rehabilitation programs for young offenders, and provide adult offenders with opportunities to make changes through accountability, treatment, education, and positive reinforcement within a safe environment*

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

Where Will My Taxes and Fees Go for Corrections?
(Total FY 2009 Operational Funding is $414,302,400)



Financing of Corrections Agencies
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Adult Corrections - Programs and Operations - $226.1 million

- Incarcerated approximately 6,500 inmates
- Supervised an estimated 15,000 offenders under probation or parole
- Created the Division of Programming to streamline the delivery of programming services to offenders in prison and to those under supervision in the community
- Updated required training for all certified staff and developed a system to ensure future compliance with training requirements

Juvenile Justice Services - $116 million

- Provided services for approximately 1,150 youth in custody, including 190 juvenile offenders in secure facilities
- Provided short-term locked detention for 290 delinquent youths awaiting adjudication or placement where youths posed an immediate danger to themselves or others
- Improves programs by implementing intervention models based on cognitive behavior research
- Developed new assessment and classification instruments for a growing female population

Jail Contracting - $30.6 million

- Provided housing for approximately 1,500 inmates

Clinical Services - $21.9 million

- Continues to be accredited by the National Commission on Correctional Healthcare

Jail Reimbursement - $15.7 million

- Provided housing for approximately 1,200 offenders in jail as a condition of probation

Board of Pardons and Parole - $3.9 million

- Made approximately 12,373 decisions annually by a five-member board
- Reorganized the agency to maximize use of resources, staff talents and skills and improved coordination with other state and federal criminal justice agencies

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Increase resources to house and manage a growing adult offender population

- Fund the full-year operational costs of the 192-bed Central Utah Correctional Facility with $7,446,200 ongoing General Fund
- Provide full-year operational costs for a 300-bed privatized parole violator center with $7,643,100 ongoing General Fund
- Hire 32 additional full-time transportation officers to provide increased security while transporting offenders or providing off-property security with $2,353,400 ongoing and $947,400 supplemental General Fund
- Provide increased compensation to recruit correctional officers with $3,000,000 ongoing General Fund
- Construct 480 new beds at the Gunnison prison with $77,340,000 one-time General Fund (see Capital Budget and Debt Service section)

Compensate local governments for housing offenders in jails by contract or as a condition of probation

- Provide for growth in jail contracting and jail reimbursement with $6,799,300 ongoing General Fund
- Pay for the increased core rate for jail contracting and jail reimbursement with $7,950,400 ongoing General Fund
- Implement a county correctional facility grant program to increase security in county jails with $5,000,000 one-time General Fund

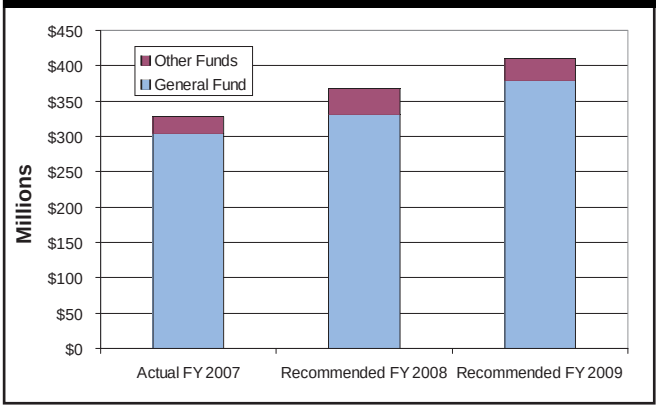
Provide more resources for the Board of Pardons to manage increased workload associated with inmate and parolee hearings

- Hire two staff with $171,000 ongoing General Fund
- Implement a replacement schedule for information technology equipment with $45,000 ongoing General Fund

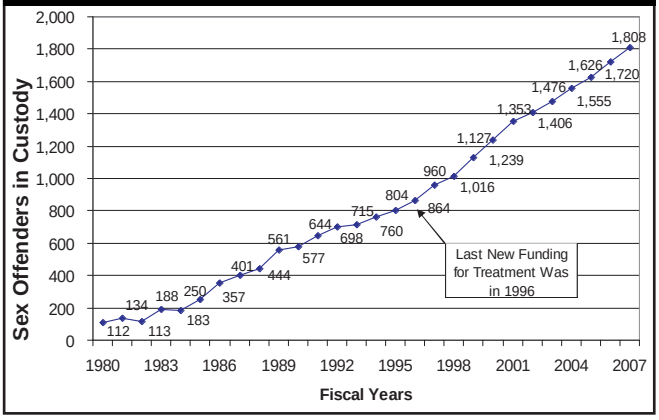
Increase resources for juvenile offenders under custody of Juvenile Justice Services

- Provide for statewide caseload growth with $513,900 ongoing General Fund (1,168,000 total funds)
- Add youth services for a growing caseload in Tooele County with $369,000 ongoing General Fund

General Fund and Total Funds in Corrections Agencies

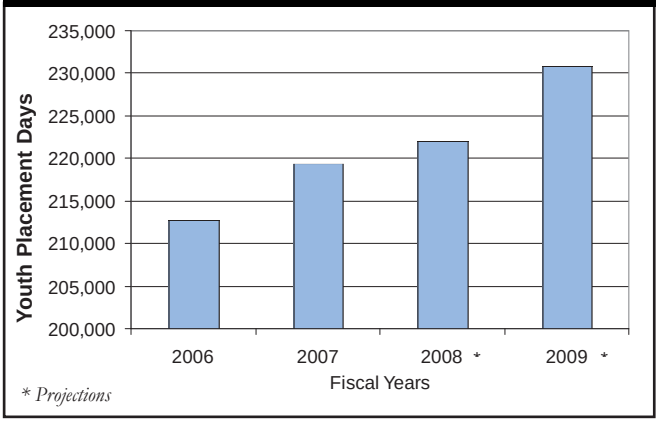


Custody of Sex Offenders in Prison by Fiscal Year



Increased numbers of sex offenders drives the need for additional treatment.

Residential Youth Placement Days (Juvenile Justice Services)



Proposed Legislative Intent Language and Internal Service Funds

FY 2009 Proposed Legislative Intent

Adult Corrections

- Funds for Programs and Operations, Medical Services, Jail Contracting, Jail Reimbursement, and Utah Correctional Industries are nonlapsing.
- Resources may be reallocated internally to fund additional adult probation and parole agents. For every two agents hired, one vehicle may be purchased with department funds.
- The $3,000,000 for recruitment is limited to correctional officers.

Board of Pardons and Parole

- Funds for the board are nonlapsing.

Juvenile Justice Services

- Funds for Juvenile Justice Services are nonlapsing.

CORRECTIONS (ADULT AND JUVENILE)

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$304,204,700	$330,024,800	$947,400	$330,972,200	$325,302,100	$59,088,600	$384,390,700
Federal Funds	2,300,200	2,605,500	0	2,605,500	2,597,900	291,700	2,889,600
Dedicated Credits	7,097,800	6,912,100	0	6,912,100	7,046,100	0	7,046,100
Restricted and Trust Funds	1,453,100	1,453,100	367,700	1,820,800	1,453,100	285,400	1,738,500
Transfers	15,207,500	17,227,900	0	17,227,900	16,936,800	1,300,500	18,237,300
Other Funds	0	0	0	0	0	200	200
Beginning Balances	6,942,400	7,988,200	0	7,988,200	0	0	0
Closing Balances	(7,988,200)	0	0	0	0	0	0
Lapsing Funds	(241,700)	0	0	0	0	0	0
Total Financing	**$328,975,800**	**$366,211,600**	**$1,315,100**	**$367,526,700**	**$353,336,000**	**$60,966,400**	**$414,302,400**
Programs							
Adult Corrections							
Administration	$16,981,500	$20,852,200	$367,700	$21,219,900	$17,249,500	$2,736,400	$19,985,900
Adult Probation and Parole	46,531,800	52,894,300	0	52,894,300	52,173,300	10,534,300	62,707,600
Institutional Operations	109,192,400	107,504,900	947,400	108,452,300	107,697,800	23,442,200	131,140,000
Programming	0	11,487,800	0	11,487,800	11,716,100	523,200	12,239,300
Clinical Services	19,896,600	21,483,700	0	21,483,700	20,024,100	1,918,500	21,942,600
Jail Contracting	20,618,000	27,088,400	0	27,088,400	21,976,600	8,645,200	30,621,800
Jail Reimbursement	10,315,900	11,605,900	0	11,605,900	9,605,900	6,104,500	15,710,400
Subtotal Adult Corrections	*223,536,200*	*252,917,200*	*1,315,100*	*254,232,300*	*240,443,300*	*53,904,300*	*294,347,600*
Board of Pardons and Parole							
Operations	3,177,100	3,659,100	0	3,659,100	3,568,700	369,400	3,938,100
Subtotal Board of Pardons and Parole	*3,177,100*	*3,659,100*	*0*	*3,659,100*	*3,568,700*	*369,400*	*3,938,100*
Juvenile Justice Services							
Administration	4,076,700	4,695,500	0	4,695,500	4,474,200	327,900	4,802,100
Early Intervention	12,428,700	13,377,400	0	13,377,400	13,362,900	1,271,400	14,634,300
Community Programs	34,847,700	37,332,500	0	37,332,500	37,293,700	2,286,600	39,580,300
Correctional Facilities	26,260,100	27,973,600	0	27,973,600	27,973,600	1,213,300	29,186,900
Rural Programs	24,324,100	25,905,100	0	25,905,100	25,868,400	1,577,400	27,445,800
Youth Parole Authority	325,200	351,200	0	351,200	351,200	16,100	367,300
Subtotal Juvenile Justice Services	*102,262,500*	*109,635,300*	*0*	*109,635,300*	*109,324,000*	*6,692,700*	*116,016,700*
Total Budget	**$328,975,800**	**$366,211,600**	**$1,315,100**	**$367,526,700**	**$353,336,000**	**$60,966,400**	**$414,302,400**
% Change from Authorized FY 2008 to Total FY 2009							**13.1%**
FTE Positions	--	3,429.9	0.0	3,429.9	3,428.6	119.0	3,547.6

CORRECTIONS (ADULT AND JUVENILE)

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
C1	FY 2008 appropriated budget	$239,035,100	$390,000	$3,674,900	$1,375,700	$175,300	$244,651,000
C2	Adjustments for one-time FY 2008 appropriations	(4,727,200)	0	0	0	0	(4,727,200)
C3	Adjustments to funding levels	0	0	488,700	0	30,800	519,500
	Total Beginning Base Budget - Adult Corrections	**234,307,900**	**390,000**	**4,163,600**	**1,375,700**	**206,100**	**240,443,300**
	Statewide Ongoing Adjustments						
C4	Cost-of-living adjustments of 3.0%	4,039,200	0	0	28,800	0	4,068,000
C5	Discretionary salary increase	2,692,800	0	0	19,200	0	2,712,000
C6	Market comparability adjustments	640,600	0	0	1,600	0	642,200
C7	General services internal service fund adjustments	12,600	0	0	(500)	0	12,100
C8	Technology services internal service fund adjustments	697,200	0	0	(4,100)	0	693,100
C9	Health insurance rate adjustments	2,297,200	0	0	15,400	0	2,312,600
	Subtotal Statewide Ongoing Adjustments - Adult Corrections	*10,379,600*	*0*	*0*	*60,400*	*0*	*10,440,000*
	Ongoing Adjustments						
C10	Central Utah Correctional Facility (192-bed) - full-year funding	7,446,200	0	0	0	0	7,446,200
C11	Correctional officer recruitment	3,000,000	0	0	0	0	3,000,000
C12	Transportation officers	2,353,400	0	0	0	0	2,353,400
C13	Parole violation center (300-bed) - full-year funding	7,643,100	0	0	0	0	7,643,100
C14	Sex offender registry	330,000	220,000	0	225,000	225,000	1,000,000
C15	Sex offender treatment	1,271,900	0	0	0	0	1,271,900
C16	Medical costs	1,000,000	0	0	0	0	1,000,000
C17	Jail contracting growth	3,568,200	0	0	0	0	3,568,200
C18	Jail reimbursement growth	3,231,100	0	0	0	0	3,231,100
C19	Jail contracting core rate increase	5,077,000	0	0	0	0	5,077,000
C20	Jail reimbursement core rate increase	2,873,400	0	0	0	0	2,873,400
	Subtotal Ongoing Adjustments - Adult Corrections	*37,794,300*	*220,000*	*0*	*225,000*	*225,000*	*38,464,300*
	One-time Adjustments						
C21	County correctional facility grants	5,000,000	0	0	0	0	5,000,000
	Subtotal One-time Adjustments - Adult Corrections	*5,000,000*	*0*	*0*	*0*	*0*	*5,000,000*
	Total FY 2009 Adult Corrections Adjustments	**53,173,900**	**220,000**	**0**	**285,400**	**225,000**	**53,904,300**
Total FY 2009 Adult Corrections Operating Budget		**$287,481,800**	**$610,000**	**$4,163,600**	**$1,661,100**	**$431,100**	**$294,347,600**

CORRECTIONS (ADULT AND JUVENILE) - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
C22	Transportation staff overtime	$947,400	$0	$0	$0	$0	$947,400
C23	Close the data processing internal service fund	0	0	0	367,700	0	367,700
	Subtotal Supplemental Adjustments - Adult Corrections	*947,400*	*0*	*0*	*367,700*	*0*	*1,315,100*
Total FY 2008 Adult Corrections Budget Adjustments		**$947,400**	**$0**	**$0**	**$367,700**	**$0**	**$1,315,100**
BOARD OF PARDONS AND PAROLE FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
C24	FY 2008 appropriated budget	$3,484,600	$0	$2,200	$77,400	$0	$3,564,200
C25	Adjustments for one-time FY 2008 appropriations	4,500	0	0	0	0	4,500
	Total Beginning Base Budget - Board of Pardons and Parole	**3,489,100**	**0**	**2,200**	**77,400**	**0**	**3,568,700**
	Statewide Ongoing Adjustments						
C26	Cost-of-living adjustments of 3.0%	76,200	0	0	0	0	76,200
C27	Discretionary salary increase	50,800	0	0	0	0	50,800
C28	Market comparability adjustments	6,900	0	0	0	0	6,900
C29	General services internal service fund adjustments	200	0	0	0	0	200
C30	Technology services internal service fund adjustments	(37,000)	0	0	0	0	(37,000)
C31	Health insurance rate adjustments	28,800	0	0	0	0	28,800
	Subtotal Statewide Ongoing Adj. - Board of Pardons and Parole	*125,900*	*0*	*0*	*0*	*0*	*125,900*
	Ongoing Adjustments						
C32	Caseload growth - staff	171,000	0	0	0	0	171,000
C33	Information technology	45,000	0	0	0	0	45,000
C34	In-state travel	17,500	0	0	0	0	17,500
C35	Board and staff training	10,000	0	0	0	0	10,000
	Subtotal Ongoing Adjustments - Board of Pardons and Parole	*243,500*	*0*	*0*	*0*	*0*	*243,500*
	Total FY 2009 Board of Pardons and Parole Adjustments	**369,400**	**0**	**0**	**0**	**0**	**369,400**
Total FY 2009 Board of Pardons and Parole Operating Budget		**$3,858,500**	**$0**	**$2,200**	**$77,400**	**$0**	**$3,938,100**

CORRECTIONS (ADULT AND JUVENILE) - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
JUVENILE JUSTICE SERVICES FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
C36	FY 2008 appropriated budget	$87,505,100	$3,244,200	$2,693,500	($820,200)	$15,515,300	$108,137,900
C37	Adjustments to funding levels	0	(1,036,300)	186,800	820,200	1,215,400	1,186,100
	Total Beginning Base Budget - Juvenile Justice Services	**87,505,100**	**2,207,900**	**2,880,300**	**0**	**16,730,700**	**109,324,000**
	Statewide Ongoing Adjustments						
C38	Cost-of-living adjustments of 3.0%	1,337,700	17,400	0	0	2,100	1,357,200
C39	Discretionary salary increase	891,800	11,600	0	0	1,400	904,800
C40	Market comparability adjustments	184,000	6,000	0	0	2,700	192,700
C41	General services internal service fund adjustments	(33,400)	(500)	0	0	0	(33,900)
C42	Technology services internal service fund adjustments	77,000	500	0	0	(200)	77,300
C43	Health insurance rate adjustments	944,000	11,700	0	0	400	956,100
	Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services	*3,401,100*	*46,700*	*0*	*0*	*6,400*	*3,454,200*
	Ongoing Adjustments						
C44	Increase in federal match rate	73,300	0	0	0	(73,300)	0
C45	Caseload growth	513,900	0	0	0	654,100	1,168,000
C46	Youth services -Tooele County	369,000	0	0	0	0	369,000
C47	Community provider increase	888,000	25,000	0	0	488,500	1,401,500
	Subtotal Ongoing Adjustments - Juvenile Justice Services	*1,844,200*	*25,000*	*0*	*0*	*1,069,300*	*2,938,500*
	One-time Adjustments						
C48	Early intervention pilot program	300,000	0	0	0	0	300,000
	Subtotal One-time Adjustments - Juvenile Justice Services	*300,000*	*0*	*0*	*0*	*0*	*300,000*
	Total FY 2009 Juvenile Justice Services Adjustments	**5,545,300**	**71,700**	**0**	**0**	**1,075,700**	**6,692,700**
Total FY 2009 Juvenile Justice Services Operating Budget		**$93,050,400**	**$2,279,600**	**$2,880,300**	**$0**	**$17,806,400**	**$116,016,700**
CORRECTIONS TOTALS							
FY 2009 Operating Base Budget		$325,302,100	$2,597,900	$7,046,100	$1,453,100	$16,936,800	$353,336,000
FY 2009 Operating Ongoing and One-time Adjustments		59,088,600	291,700	0	285,400	1,300,700	60,966,400
FY 2009 Operating Recommendation		384,390,700	2,889,600	7,046,100	1,738,500	18,237,500	414,302,400
FY 2008 Operating Adjustments		947,400	0	0	367,700	0	1,315,100

Courts

David Walsh, Analyst

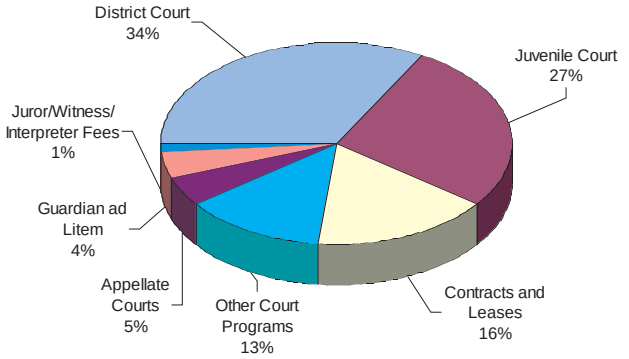
Agency Budget Overview

Courts

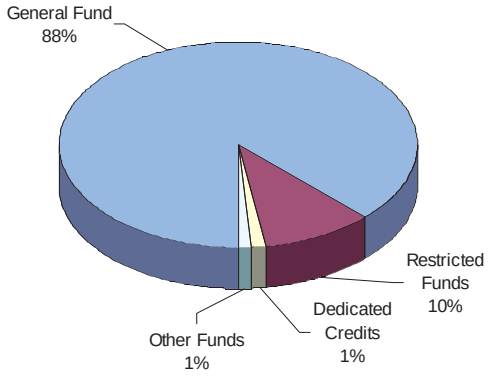
- Supreme Court
- Court of Appeals
- District Court
- Juvenile Court
- Administrative Office of the Courts
- Guardian ad Litem

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

Where Will My Taxes and Fees Go for Courts?
(Total FY 2009 Operational Funding is $136,761,200)



Financing of Courts
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

District Court - $45.2 million
- Managed 224,841 cases, including 38,529 criminal cases

Juvenile Court - $37.1 million
- Received 48,361 juvenile court referrals
- Received 3,699 dependency, neglect, and abuse referrals
- Started operation of the new juvenile justice information system

Contracts and Leases - $22.4 million
- Provided funding for 49 leased facilities and courthouses

Appellate Courts - $6.5 million
- Filed 564 cases in the Supreme Court
- Filed 922 cases in the Court of Appeals

Guardian ad Litem (GAL) - $5.8 million
- Managed 8,708 open cases for children for whom there are allegations of abuse or neglect, or when dependency of a minor was an issue

Juror/Witness/Interpreter Fee - $2.0 million
- Provided interpreters for more than 17,700 hours of court proceedings in calendar year 2007 to meet constitutional and statutory mandates
- Offered national certification testing for prospective Spanish interpreters (provision of a skills-building course boosted the passing rate for this rigorous exam to 30 percent from the typical Utah and national average of about 15 percent)

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Maintain the quality and timeliness of court decisions

- Hire two law clerks assigned to district court judges with $167,800 ongoing General Fund
- Reduce workload in the 4th judicial district by funding one court commissioner and two support staff with $278,200 ongoing General Fund

Attract and maintain highly qualified judges

- Provide a 7.0 percent salary and benefits increase for judges, as previously recommended by the Executive and Judicial Compensation Commission, with $1,208,900 ongoing General Fund

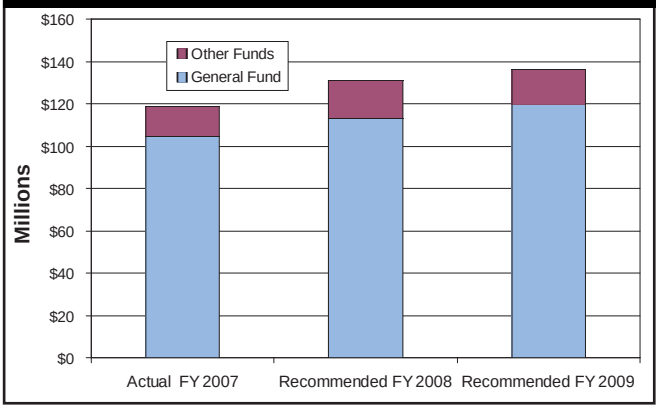
Provide increased funding for court facilities Justice Court technology

- Fund contracts and leases with $623,900 ongoing General Fund
- Increase use of technology in justice courts with $100,000 ongoing restricted funds

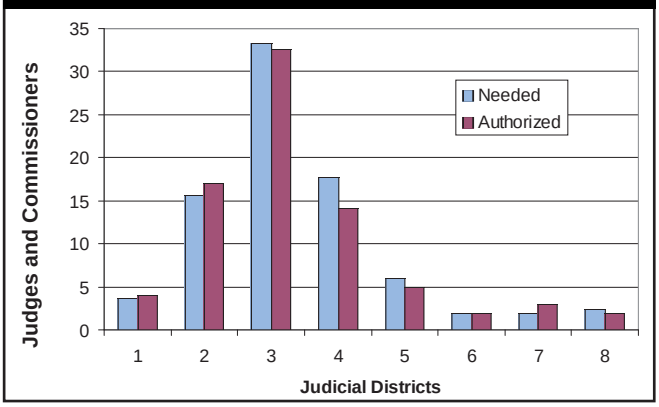
Expand resources for GAL, Juror/Witness/Interpreter, and Drug Court

- Provide one attorney and one support staff for GAL with $129,700 ongoing General Fund
- Increase the conflict counsel budget for GAL with $70,000 ongoing General Fund
- Pay for costs associated with the Juror/Witness/Interpreter Program with $150,000 ongoing and $310,000 supplemental General Fund

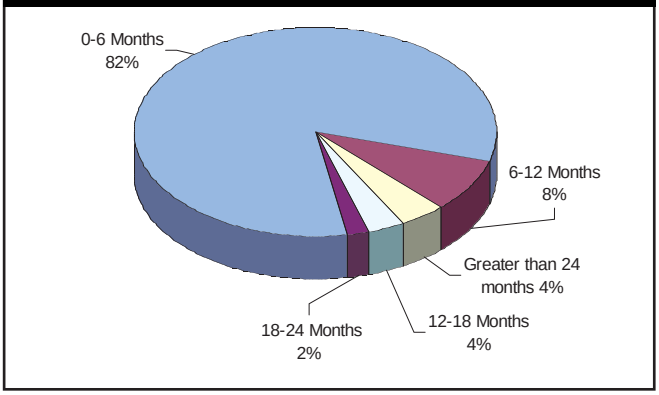
General Fund and Total Funds in Courts



Authorized vs Needed Judges and Commissioners (Fiscal Year 2007)



District Court Time to Case Disposition



Includes criminal, domestic, general civil, probate, property rights, small claims, torts, and traffic/parking.

Proposed Legislative Intent Language

FY 2009 Proposed Legislative Intent

- Funds for the Judicial Council/State Court Administrator, Contracts and Leases, Jury/Witness/Interpreter, Grand Jury, and GAL are nonlapsing.
- The Courts are authorized to enter into a lease-purchase agreement for data processing hardware.
- The Courts are authorized to create a commissioner position in the 4th Judicial District.
- GAL is authorized to purchase two additional vehicles.
- Under provisions of Section 67-6-2, UCA, salaries for district court judges are approved at $134,650 for July 1, 2008 to June 30, 2009; other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest $50. These amounts reflect an increase of 7.0 percent.

COURTS

Operating Budget

	Actual FY 2007	Authorized FY 2008(a)	Courts' Request FY 2009(b)	Governor Huntsman's Recommendations: Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing						
General Fund	$104,339,500	$112,833,700	$115,908,100	$112,398,400	$7,122,500	$119,520,900
Federal Funds	226,500	123,000	162,700	162,700	6,900	169,600
Dedicated Credits	1,664,000	1,537,100	1,640,800	1,640,800	51,700	1,692,500
Restricted and Trust Funds	13,054,000	13,870,900	13,865,200	13,870,900	117,700	13,988,600
Transfers	1,309,900	1,438,100	1,438,100	1,438,100	48,600	1,486,700
Other Funds	0	0	0	0	(500)	(500)
Beginning Balances	1,176,400	1,018,000	(423,100)	(423,100)	0	(423,100)
Closing Balances	(1,018,000)	423,100	626,500	626,500	0	626,500
Lapsing Funds	(2,359,100)	(300,000)	0	(300,000)	0	(300,000)
Total Financing	**$118,393,200**	**$130,943,900**	**$133,218,300**	**$129,414,300**	**$7,346,900**	**$136,761,200**
Programs						
Courts						
Supreme Court	$2,239,200	$2,495,300	$2,495,300	$2,495,300	$163,100	$2,658,400
Law Library	635,200	752,400	677,400	677,400	24,400	701,800
Court of Appeals	3,093,100	3,508,600	3,508,600	3,508,600	319,800	3,828,400
District Court	39,513,600	42,748,700	43,560,500	41,904,600	3,248,500	45,153,100
Juvenile Court	30,698,600	35,144,000	35,211,200	35,016,900	2,116,700	37,133,600
Justice Courts	822,000	1,215,700	1,152,500	1,052,500	130,600	1,183,100
Court Security	3,647,200	4,756,400	4,756,400	4,756,400	4,400	4,760,800
Administration	3,738,900	4,148,500	3,981,500	3,981,500	193,900	4,175,400
Judicial Education	677,900	711,400	669,000	669,000	21,200	690,200
Data Processing	5,937,600	5,687,900	5,573,900	5,333,900	168,600	5,502,500
Grants	814,900	805,600	805,600	805,600	28,400	834,000
Grand Jury	800	800	800	800	0	800
Contracts/Leases	20,446,900	21,728,500	22,788,700	22,086,800	273,200	22,360,000
Jury/Witness/Interpreter Fees	1,763,100	1,788,300	1,898,300	1,748,300	217,100	1,965,400
Guardian ad Litem	4,364,200	5,451,800	6,138,600	5,376,700	437,000	5,813,700
Total Budget	**$118,393,200**	**$130,943,900**	**$133,218,300**	**$129,414,300**	**$7,346,900**	**$136,761,200**
% Change from Authorized FY 2008 to Total FY 2009						**4.4%**
FTE Positions	--	1,281.8	1,282.3	1,268.2	7.0	1,275.2

(a) In addition to the amounts listed in the authorized FY 2008 column, Governor Huntsman recommends a supplemental appropriation of $310,000 from the General Fund for Juror/Witness/Interpreter fees.

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

COURTS

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COURTS FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
D1	FY 2008 appropriated budget	$112,833,700	$333,400	$1,666,400	$13,870,900	$2,492,300	$131,196,700
D2	Adjustments for one-time FY 2008 appropriations	(435,300)	0	0	0	0	(435,300)
D3	Adjustments to funding levels	0	(170,700)	(25,600)	0	(1,150,800)	(1,347,100)
	Total Beginning Base Budget - Courts	**112,398,400**	**162,700**	**1,640,800**	**13,870,900**	**1,341,500**	**129,414,300**
	Statewide Ongoing Adjustments						
D4	Cost-of-living adjustments of 3.0% (non-judicial staff)	1,615,800	3,000	20,400	50,400	19,500	1,709,100
D5	Discretionary salary increase	1,422,600	2,000	13,600	33,600	13,000	1,484,800
D6	Market comparability adjustments	99,200	0	100	8,300	600	108,200
D7	General services internal service fund adjustments	(128,600)	(100)	(400)	(900)	(300)	(130,300)
D8	Technology services internal service fund adjustments	(54,700)	(100)	(700)	(800)	(500)	(56,800)
D9	Health insurance rate adjustments	1,190,100	2,100	18,700	32,800	15,800	1,259,500
D10	Retirement rate adjustments	159,200	0	0	0	0	159,200
	Subtotal Statewide Ongoing Adjustments - Courts	*4,303,600*	*6,900*	*51,700*	*123,400*	*48,100*	*4,533,700*
	Ongoing Adjustments						
D11	Law clerks	167,800	0	0	0	0	167,800
D12	4th District commissioner and staff	278,200	0	0	0	0	278,200
D13	Contracts and leases	623,900	0	0	(300,000)	0	323,900
D14	Salary increase of 7.0% for judges	1,208,900	0	0	0	0	1,208,900
D15	Increase Guardian ad Litem (GAL) staff positions	129,700	0	0	0	0	129,700
D16	Increase conflict counsel budget for GAL	70,000	0	0	0	0	70,000
D17	Juror/Witness/Interpreter fees	150,000	0	0	0	0	150,000
D18	Increase use of Juvenile Non-judicial Fund	0	0	0	194,300	0	194,300
D19	Justice Court Technology Fund	0	0	0	100,000	0	100,000
	Subtotal Ongoing Adjustments - Courts	*2,628,500*	*0*	*0*	*(5,700)*	*0*	*2,622,800*
	One-time Adjustments						
D20	Case management pilot project	148,400	0	0	0	0	148,400
D21	Two vehicles for GAL staff	42,000	0	0	0	0	42,000
	Subtotal One-time Adjustments - Courts	*190,400*	*0*	*0*	*0*	*0*	*190,400*
	Total FY 2009 Courts Adjustments	**7,122,500**	**6,900**	**51,700**	**117,700**	**48,100**	**7,346,900**
Total FY 2009 Courts Operating Budget		**$119,520,900**	**$169,600**	**$1,692,500**	**$13,988,600**	**$1,389,600**	**$136,761,200**

COURTS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COURTS FY 2008 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
D22 Juror/Witness/Interpreter fees	$310,000	$0	$0	$0	$0	$310,000
Subtotal Supplemental Adjustments - Courts	*310,000*	*0*	*0*	*0*	*0*	*310,000*
Total FY 2008 Courts Operating Adjustments	**$310,000**	**$0**	**$0**	**$0**	**$0**	**$310,000**

COURTS TOTALS						
FY 2009 Operating Base Budget	$112,398,400	$162,700	$1,640,800	$13,870,900	$1,341,500	$129,414,300
FY 2009 Operating Ongoing and One-time Adjustments	7,122,500	6,900	51,700	117,700	48,100	7,346,900
FY 2009 Operating Recommendation	119,520,900	169,600	1,692,500	13,988,600	1,389,600	136,761,200
FY 2008 Operating Adjustments	310,000	0	0	0	0	310,000

Economic Development and Revenue

Sophia DiCaro Goodick, Analyst

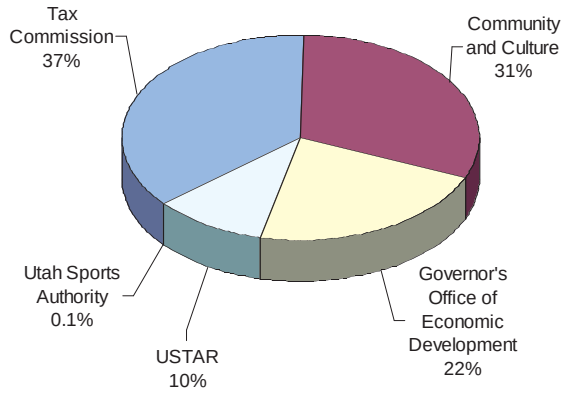
Agency Budget Overview

Economic Development and Revenue Agencies Include:

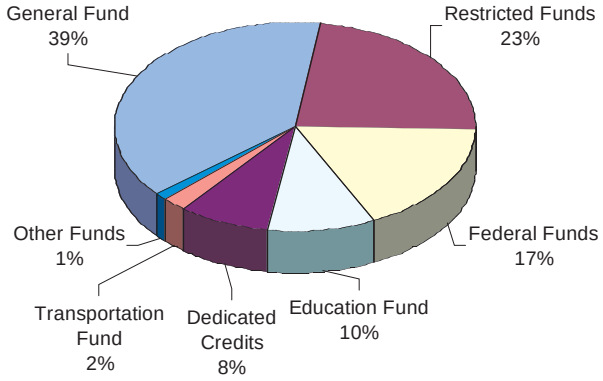
- Tax Commission
- Community and Culture
- Governor's Office of Economic Development
- Utah Science Technology and Research (USTAR)
- Utah Sports Authority

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

Where Will My Taxes and Fees Go for Economic Development and Revenue?
(Total FY 2009 Operational Funding is $250,666,800)



Financing of Economic Development and Revenue Agencies
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Tax Commission - $90.9 million

- Collected, recorded, and distributed more than $7.1 billion in net revenues from more than 40 different taxes and fees, resulting in deposits to more than 200 different funds

Community and Culture - $78.1 million

- Ameliorated affordable housing shortages by creating or preserving approximately 666 housing units using the Olene Walker Housing Loan Fund
- Provided support, training, consulting, and grants for libraries, and special library services for more than 17,000 blind users
- Provided arts and cultural outreach, and $2.2 million in matching grants to communities and non-profit arts and museum organizations
- Provides online access to historic sites, cemeteries, manuscripts, photos, and publications; cultural resource management review; grants to affiliates and local governments; and rehabilitation tax credits
- Improves responsiveness to the needs of Asians, Blacks, Hispanic/Latinos, and Pacific Islanders by working closely with state agencies
- Coordinates relations between state, tribal, and federal governments to enhance services, and finds solutions to issues impacting Native American communities

Governor's Office of Economic Development - $56.1 million

- Generated $14.66 of tax revenue for every state dollar spent on advertising in FY 2007
- Recruited the new Proctor & Gamble manufacturing facility, its first facility built in 30 years: 1,185 jobs and $280 million in new state revenue over the next 20 years are anticipated

USTAR - $25.4 million

- Recruits and develops research teams and commercializes results of research

Utah Sports Authority - $0.2 million

- Promotes and coordinates state sponsored events

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Tax Commission

- Fund phase three of the tax system replacement project with $2,100,000 one-time Uniform School Fund and $3,900,000 one-time restricted funds
- Provide an employee to assure compliance with the Tobacco Master Settlement Agreement and enforce Utah's associated laws with $76,800 ongoing and $48,000 supplemental restricted funds

Community and Culture

- Continue to improve database access, collections access, and grants management with $500,000 ongoing and $1,000,000 supplemental General Fund
- Increase the distribution of grants and assistance to museums with $200,000 ongoing and $300,000 one-time General Fund
- Support the Creative Communities initiative with $100,000 ongoing General Fund
- Enrich learning opportunities for bookmobile patrons in rural areas by providing Internet access with $23,000 one-time General Fund
- Reduce the waiting list for weatherizing homes of Utah's vulnerable populations with $250,000 one-time General Fund
- Mitigate Utah's chronic homelessness through the Pamela Atkinson Homeless Trust Fund with $1,000,000 ongoing restricted funds*
- Improve availability and quality of affordable housing through the Olene Walker Housing Loan Fund with $600,000 ongoing and $1,000,000 supplemental General Fund*

Governor's Office of Economic Development

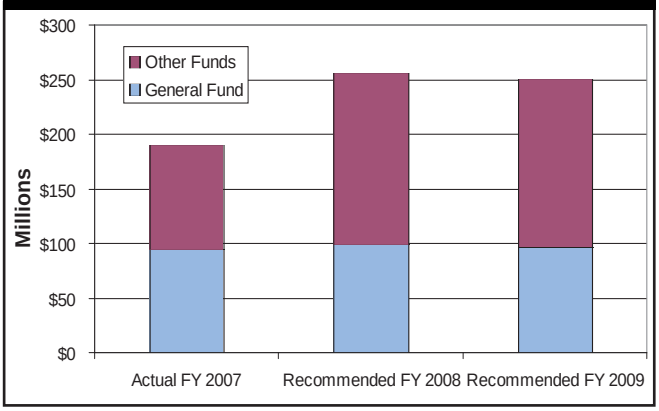
- Continue the Tourism Marketing Program by providing $15,000,000 one-time restricted funds*
- Maintain funding for the Motion Picture Incentive Fund with $2,500,000 ongoing and $1,000,000 one-time restricted funds*
- Provide economic incentives with $15,480,000 one-time and $4,400,000 supplemental restricted funds

USTAR

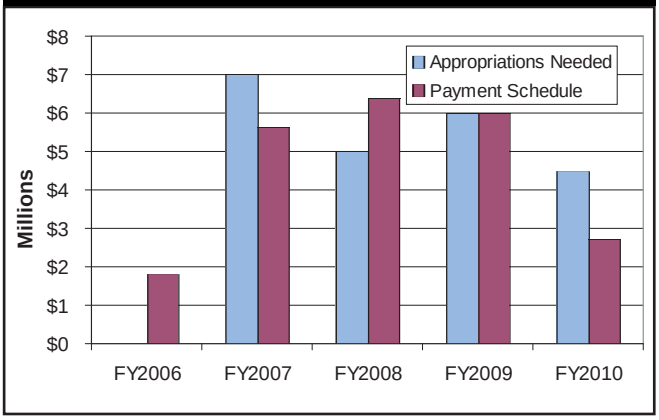
- Provide additional funding for research and commercialization efforts with $5,000,000 ongoing General Fund

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

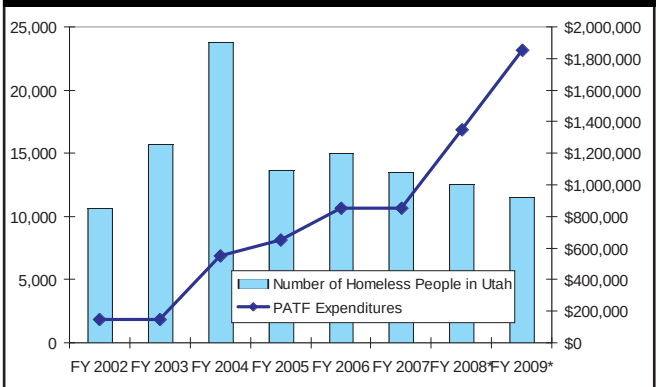
General Fund and Total Funds in Economic Development and Revenue Agencies



Tax System Replacement Project Funding



Decreasing Homelessness in Utah
Number of Homeless People in Utah



** Estimates and Governor's Recommendations*

Note: PATF is Pamela Atkinson Homeless Trust Fund

Proposed Legislative Intent Language

FY 2008 Proposed Legislative Intent

Community and Culture

- Funds appropriated for State Library are nonlapsing.
- Funds appropriated for State History are nonlapsing.
- State History is authorized to expand its motor pool fleet by one vehicle.
- Funds appropriated for Arts and Museums are nonlapsing.
- Funds appropriated for Housing and Community Development are nonlapsing.
- Funds appropriated for Zoos are nonlapsing.

Governor's Office of Economic Development

- Funds for the Economic Development Tax Increment Fund are nonlapsing.
- Funds for the Tourism Marketing Performance Fund are nonlapsing.
- Funds for the Film Incentive Fund are nonlapsing.
- Funds for the Industrial Assistance Fund are nonlapsing.

USTAR

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

Utah Sports Authority

- Funds for the Utah Sports Authority are nonlapsing.

FY 2009 Proposed Legislative Intent

Community and Culture

- Funds for Administration are nonlapsing.
- Funds for Indian Affairs are nonlapsing.
- Funds for State Library are nonlapsing.
- Funds for State History are nonlapsing.
- Funds for the Historical Society are nonlapsing.
- Funds for Arts and Museums are nonlapsing.
- Funds for Housing and Community Development are nonlapsing.
- Funds for Housing and Community Development Capital are nonlapsing.
- Funds for Zoos are nonlapsing.

Tax Commission

- The Tax Commission is authorized to carry forward unexpended year-end balances for costs directly related to the modernization of tax and motor vehicle systems and processes.
- Motor Vehicle Enforcement officers are authorized commute and personal use of vehicles assigned to them for law enforcement duties. This authorization will be provided by funds currently available for fleet vehicle costs, and agency policies and procedures will outline the rules related to the use of these vehicles.

USTAR

- Funds for USTAR are nonlapsing.

Utah Sports Authority

- Funds for the Utah Sports Authority are nonlapsing.

ECONOMIC DEVELOPMENT AND REVENUE

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$94,975,700	$95,661,100	$3,745,500	$99,406,600	$83,480,400	$13,217,700	$96,698,100
Education Fund	19,228,800	25,360,400	189,700	25,550,100	20,360,400	3,607,900	23,968,300
Transportation Fund	5,975,400	5,975,400	0	5,975,400	5,975,400	0	5,975,400
Federal Funds	38,969,300	45,455,200	0	45,455,200	43,649,200	94,700	43,743,900
Dedicated Credits	15,742,900	18,635,200	514,600	19,149,800	19,590,400	314,400	19,904,800
Restricted and Trust Funds	27,943,300	32,090,400	6,051,700	38,142,100	18,257,000	39,411,400	57,668,400
Other Funds	114,800	102,300	0	102,300	102,300	0	102,300
Beginning Balances	24,660,300	30,293,700	0	30,293,700	8,291,700	0	8,291,700
Closing Balances	(30,293,700)	(8,291,700)	0	(8,291,700)	(5,686,100)	0	(5,686,100)
Lapsing Funds	(6,890,500)	0	0	0	0	0	0
Total Financing	**$190,426,300**	**$245,282,000**	**$10,501,500**	**$255,783,500**	**$194,020,700**	**$56,646,100**	**$250,666,800**
Programs							
Community and Culture							
Administration	$2,124,200	$4,202,200	$1,000,000	$5,202,200	$3,023,400	$1,129,400	$4,152,800
Community Development	48,832,200	59,340,300	347,000	59,687,300	51,335,300	1,829,200	53,164,500
Indian Affairs	247,600	302,500	10,000	312,500	287,000	52,900	339,900
Arts and Museums	5,854,000	7,499,200	100,000	7,599,200	4,434,900	783,900	5,218,800
Historical Society	53,000	493,800	0	493,800	360,000	3,900	363,900
State History	3,013,400	3,708,400	75,000	3,783,400	3,720,500	155,700	3,876,200
State Library	8,863,200	9,425,100	57,600	9,482,700	9,196,200	288,300	9,484,500
Zoos	1,498,700	1,698,700	0	1,698,700	1,498,700	0	1,498,700
Subtotal Community and Culture	*70,486,300*	*86,670,200*	*1,589,600*	*88,259,800*	*73,856,000*	*4,243,300*	*78,099,300*
Governor's Office of Economic Development							
Administration	$3,040,400	$3,792,600	$2,600,000	$6,392,600	$2,536,400	$2,735,300	$5,271,700
Tourism	20,383,300	22,471,600	28,400	22,500,000	7,083,500	18,584,700	25,668,200
Business Development	11,564,000	14,620,200	5,913,000	20,533,200	8,681,100	16,335,800	25,016,900
Incentives	150,000	150,000	0	150,000	150,000	0	150,000
Subtotal GOED	*35,137,700*	*41,034,400*	*8,541,400*	*49,575,800*	*18,451,000*	*37,655,800*	*56,106,800*
Tax Commission	74,838,600	86,446,300	370,500	86,816,800	81,324,500	9,564,100	90,888,600
Utah Science Technology and Research	9,963,700	27,726,100	0	27,726,100	20,209,200	5,168,400	25,377,600
Utah Sports Authority	0	3,405,000	0	3,405,000	180,000	14,500	194,500
Total Budget	**$190,426,300**	**$245,282,000**	**$10,501,500**	**$255,783,500**	**$194,020,700**	**$56,646,100**	**$250,666,800**
% Change from Authorized FY 2008 to Total FY 2009							**2.2%**
FTE Positions	--	1,092.0	1.0	1,093.0	1,089.4	(11.0)	1,078.4

ECONOMIC DEVELOPMENT AND REVENUE

Capital Budget

			Governor Huntsman's Recommendations				
	Actual FY 2007	Authorized FY 2008	Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$50,000,000	$0	$0	$0	$0	$0	$0
Mineral Lease	6,095,200	5,572,200	0	5,572,200	6,318,100	0	6,318,100
Beginning Balances	0	49,081,200	0	49,081,200	37,192,000	0	37,192,000
Closing Balances	(49,081,200)	(37,192,000)	0	(37,192,000)	(25,192,000)	0	(25,192,000)
Total Financing	**$7,014,000**	**$17,461,400**	**$0**	**$17,461,400**	**$18,318,100**	**$0**	**$18,318,100**
Projects							
Community and Culture special service districts	$6,056,000	$5,611,400	$0	$5,611,400	$6,318,100	$0	$6,318,100
USTAR buildings	958,000	11,850,000	0	11,850,000	12,000,000	0	12,000,000
Total Budget	**$7,014,000**	**$17,461,400**	**$0**	**$17,461,400**	**$18,318,100**	**$0**	**$18,318,100**
% Change from Authorized FY 2008 to Total FY 2009							**4.9%**

ECONOMIC DEVELOPMENT AND REVENUE

		General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMMUNITY AND CULTURE FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
E1	FY 2008 appropriated budget	$29,252,600	$43,740,000	$4,853,500	$0	$2,373,600	$0	$80,219,700
E2	Adjustments for one-time FY 2008 appropriations	(5,970,000)	0	0	0	(500,000)	0	(6,470,000)
E3	Adjustments to funding levels	0	(901,200)	581,100	0	166,600	259,800	106,300
	Total Beginning Base Budget - Community and Culture	**23,282,600**	**42,838,800**	**5,434,600**	**0**	**2,040,200**	**259,800**	**73,856,000**
	Statewide Ongoing Adjustments							
E4	Cost-of-living adjustments of 3.0%	260,400	40,200	45,900	0	24,000	0	370,500
E5	Discretionary salary increase	173,600	26,800	30,600	0	16,000	0	247,000
E6	Market comparability adjustments	127,400	10,600	1,900	0	37,000	0	176,900
E7	General services internal service fund adjustments	24,200	(500)	(1,500)	0	(400)	0	21,800
E8	Technology services internal service fund adjustments	198,100	(4,400)	(52,200)	0	(4,200)	0	137,300
E9	Health insurance rate adjustments	124,700	22,000	31,900	0	10,300	0	188,900
	Subtotal Statewide Ongoing Adjustments - Community and Culture	*908,400*	*94,700*	*56,600*	*0*	*82,700*	*0*	*1,142,400*
	Ongoing Adjustments							
	Administration							
E10	Digitization initiative	500,000	0	0	0	0	0	500,000
E11	Research consultant	76,600	0	0	0	0	0	76,600
E12	Rent and parking increases	138,300	0	0	0	0	0	138,300
	Housing and Community Development							
E13	Pamela Atkinson Homeless Trust Fund	0	0	0	0	1,000,000	0	1,000,000
	Arts and Museums							
E14	Creative Communities initiative	100,000	0	0	0	0	0	100,000
E15	State-owned art inventory	33,000	0	0	0	0	0	33,000
E16	Utah Humanities Council	35,000	0	0	0	0	0	35,000
E17	Museum grants	200,000	0	0	0	0	0	200,000
	State Library							
E18	Library catalog upgrade	65,000	0	0	0	0	0	65,000
E19	Public Pioneer	55,000	0	0	0	0	0	55,000
	Subtotal Ongoing Adjustments - Community and Culture	*1,202,900*	*0*	*0*	*0*	*1,000,000*	*0*	*2,202,900*
	One-time Adjustments							
	Arts and Museums							
E20	Museum grants	300,000	0	0	0	0	0	300,000
	Housing and Community Development							
E21	Weatherization	250,000	0	0	0	0	0	250,000
E22	EITC and Volunteer Income Tax Assistance (VITA)	100,000	0	0	0	0	0	100,000
E23	Reach Out and Read	225,000	0	0	0	0	0	225,000
	State Library							
E24	Internet access to bookmobiles	23,000	0	0	0	0	0	23,000
	Subtotal One-time Adjustments - Community and Culture	*898,000*	*0*	*0*	*0*	*0*	*0*	*898,000*
	Total FY 2009 Community and Culture Adjustments	**3,009,300**	**94,700**	**56,600**	**0**	**1,082,700**	**0**	**4,243,300**
Total FY 2009 Community and Culture Operating Budget		**$26,291,900**	**$42,933,500**	**$5,491,200**	**$0**	**$3,122,900**	**$259,800**	**$78,099,300**

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

		General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMMUNITY AND CULTURE FY 2008 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
	Administration							
E25	Digitization initiative	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
	Housing and Community Development							
E26	Office of Ethnic Affairs funding adjustment	0	0	147,000	0	0	0	147,000
E27	Citizen Corp/Be Ready Utah funding adjustment	0	0	200,000	0	0	0	200,000
	Arts and Museums							
E28	Arts funding adjustment	0	0	100,000	0	0	0	100,000
	Indian Affairs							
E29	Indian Affairs funding adjustment	0	0	10,000	0	0	0	10,000
	State History							
E30	History glass-plate negative shelving	75,000	0	0	0	0	0	75,000
	State Library							
E31	Screening of audio cassette machines	0	0	57,600	0	0	0	57,600
	Subtotal Supplemental Adjustments - Community and Culture	*1,075,000*	*0*	*514,600*	*0*	*0*	*0*	*1,589,600*
Total FY 2008 Community and Culture Budget Adjustments		**$1,075,000**	**$0**	**$514,600**	**$0**	**$0**	**$0**	**$1,589,600**
COMMUNITY AND CULTURE FY 2009 CAPITAL BUDGET								
	Beginning Base Budget							
E32	FY 2008 appropriated budget	$0	$0	$0	$6,500,000	$0	$0	$6,500,000
E33	Adjustments to funding levels	0	0	0	(181,900)	0	0	(181,900)
	Total FY 2009 Community and Culture Capital Base Budget	**0**	**0**	**0**	**6,318,100**	**0**	**0**	**6,318,100**
Total FY 2009 Community and Culture Capital Budget		**$0**	**$0**	**$0**	**$6,318,100**	**$0**	**$0**	**$6,318,100**
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED) FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
E34	FY 2008 appropriated budget	$17,944,800	$300,000	$254,700	$0	$16,223,500	$118,000	$34,841,000
E35	Adjustments for one-time FY 2008 appropriations	(2,890,000)	0	0	0	(13,500,000)	0	(16,390,000)
	Total Beginning Base Budget - GOED	**15,054,800**	**300,000**	**254,700**	**0**	**2,723,500**	**118,000**	**18,451,000**
	Statewide Ongoing Adjustments							
E36	Cost-of-living adjustments of 3.0%	153,000	0	0	0	0	0	153,000
E37	Discretionary salary increase	102,000	0	0	0	0	0	102,000
E38	Market comparability adjustments	13,900	0	0	0	0	0	13,900
E39	General services internal service fund adjustments	36,800	0	0	0	0	0	36,800
E40	Technology services internal service fund adjustments	101,000	0	0	0	0	0	101,000
E41	Health insurance rate adjustment	54,100	0	0	0	0	0	54,100
	Subtotal Statewide Ongoing Adjustments - GOED	*460,800*	*0*	*0*	*0*	*0*	*0*	*460,800*

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

		General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments							
E42	Motion Picture Incentive Fund	0	0	0	0	2,500,000	0	2,500,000
E43	Health insurance initiative	1,000,000	0	0	0	0	0	1,000,000
E44	World Trade Center	350,000	0	0	0	0	0	350,000
E45	Rural Partnership Board	15,000	0	0	0	0	0	15,000
	Subtotal Ongoing Adjustments - GOED	*1,365,000*	*0*	*0*	*0*	*2,500,000*	*0*	*3,865,000*
	One-time Adjustments							
E46	Tourism Marketing Performance Fund	0	0	0	0	15,000,000	0	15,000,000
E47	Economic Development Tax Incentive Fund	0	0	0	0	15,480,000	0	15,480,000
E48	Motion Picture Incentive Fund	0	0	0	0	1,000,000	0	1,000,000
E49	Health insurance initiative	1,000,000	0	0	0	0	0	1,000,000
E50	Utah Defense Alliance	350,000	0	0	0	0	0	350,000
E51	Museum of Art and History	500,000	0	0	0	0	0	500,000
	Subtotal One-time Adjustments - GOED	*1,850,000*	*0*	*0*	*0*	*31,480,000*	*0*	*33,330,000*
	Total FY 2009 GOED Adjustments	**3,675,800**	**0**	**0**	**0**	**33,980,000**	**0**	**37,655,800**
	Total FY 2009 GOED Operating Budget	**$18,730,600**	**$300,000**	**$254,700**	**$0**	**$36,703,500**	**$118,000**	**$56,106,800**
	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED) FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
E52	Industrial Assistance Fund replenishment	$0	$0	$0	$0	$1,513,000	$0	$1,513,000
E53	Motion Picture Incentive Fund	0	0	0	0	28,400	0	28,400
E54	Economic Development Tax Incentive Fund	0	0	0	0	4,400,000	0	4,400,000
E55	Canyon Country Discovery Center	1,300,000	0	0	0	0	0	1,300,000
E56	Shakespeare land	1,300,000	0	0	0	0	0	1,300,000
	Subtotal Supplemental Adjustments - GOED	*2,600,000*	*0*	*0*	*0*	*5,941,400*	*0*	*8,541,400*
	Total FY 2008 GOED Budget Adjustments	**$2,600,000**	**$0**	**$0**	**$0**	**$5,941,400**	**$0**	**$8,541,400**
	TAX COMMISSION FY 2009 OPERATING BUDGET							
	Beginning Base Budget							
E57	FY 2008 appropriated budget	$51,104,600	$453,600	$12,790,400	$0	$13,493,300	$6,963,300	$84,805,200
E58	Adjustments for one-time FY 2008 appropriations	(5,095,700)	0	0	0	0	0	(5,095,700)
E59	Adjustments to funding levels	0	56,800	1,100,700	0	0	457,500	1,615,000
	Total Beginning Base Budget - Tax Commission	**46,008,900**	**510,400**	**13,891,100**	**0**	**13,493,300**	**7,420,800**	**81,324,500**
	Statewide Ongoing Adjustments							
E60	Cost-of-living adjustments of 3.0%	925,200	0	111,300	0	140,400	0	1,176,900
E61	Discretionary salary increase	616,800	0	74,200	0	93,600	0	784,600
E62	Market comparability adjustments	807,900	0	4,800	0	134,400	0	947,100
E63	General services internal service fund adjustments	(3,600)	0	(2,700)	0	0	0	(6,300)
E64	Technology services internal service fund adjustments	(114,200)	0	(3,200)	0	(13,700)	0	(131,100)
E65	Health insurance rate adjustment	561,600	0	73,400	0	85,200	0	720,200
	Subtotal Statewide Ongoing Adjustments - Tax Commission	*2,793,700*	*0*	*257,800*	*0*	*439,900*	*0*	*3,491,400*

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

		General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments							
E66	Postal rate increase - effective May 2007	92,100	0	0	0	18,500	0	110,600
E67	Taxpayer statements, bulletins, and instructions	188,800	0	0	0	64,500	0	253,300
E68	Tobacco settlement workload increase	0	0	0	0	76,800	0	76,800
E69	Streamlined Sales Tax reduction	0	0	0	0	(591,800)	0	(591,800)
E70	Alcoholic beverage distribution per UCA 59-15-109	0	0	0	0	440,800	0	440,800
E71	South Jordan office lease	(217,000)	0	0	0	0	0	(217,000)
	Subtotal Ongoing Adjustments - Tax Commission	*63,900*	*0*	*0*	*0*	*8,800*	*0*	*72,700*
	One-time Adjustments							
E72	Tax system replacement - funding phase three	2,100,000	0	0	0	3,900,000	0	6,000,000
	Subtotal One-time Adjustments - Tax Commission	*2,100,000*	*0*	*0*	*0*	*3,900,000*	*0*	*6,000,000*
	Total FY 2009 Tax Commission Adjustments	**4,957,600**	**0**	**257,800**	**0**	**4,348,700**	**0**	**9,564,100**
	Total FY 2009 Tax Commission Operating Budget	**$50,966,500**	**$510,400**	**$14,148,900**	**$0**	**$17,842,000**	**$7,420,800**	**$90,888,600**
	TAX COMMISSION FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
E73	Postal rate increase - effective May 2007	$92,100	$0	$0	$0	$18,500	$0	$110,600
E74	Taxpayer statements, bulletins, and instructions	168,100	0	0	0	43,800	0	211,900
E75	Tobacco settlement workload increase	0	0	0	0	48,000	0	48,000
	Subtotal Supplemental Adjustments - Tax Commission	*260,200*	*0*	*0*	*0*	*110,300*	*0*	*370,500*
	Total FY 2008 Tax Commission Budget Adjustments	**$260,200**	**$0**	**$0**	**$0**	**$110,300**	**$0**	**$370,500**
	UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2009 OPERATING BUDGET							
	Beginning Base Budget							
E76	FY 2008 appropriated budget	$19,324,500	$0	$0	$0	$0	$0	$19,324,500
E77	Adjustments to funding levels	0	0	0	0	0	884,700	884,700
	Total Beginning Base Budget - USTAR	**19,324,500**	**0**	**0**	**0**	**0**	**884,700**	**20,209,200**
	Statewide Ongoing Adjustments							
E78	Cost-of-living adjustments of 3.0%	64,800	0	0	0	0	0	64,800
E79	Discretionary salary increase	43,200	0	0	0	0	0	43,200
E80	General services internal service fund adjustments	36,900	0	0	0	0	0	36,900
E81	Technology services internal service fund adjustments	1,500	0	0	0	0	0	1,500
E82	Health insurance rate adjustment	22,000	0	0	0	0	0	22,000
	Subtotal Statewide Ongoing Adjustments - USTAR	*168,400*	*0*	*0*	*0*	*0*	*0*	*168,400*
	Ongoing Adjustments							
E83	Research and commercialization	5,000,000	0	0	0	0	0	5,000,000
	Subtotal Ongoing Adjustments - USTAR	*5,000,000*	*0*	*0*	*0*	*0*	*0*	*5,000,000*
	Total FY 2009 USTAR Adjustments	**5,168,400**	**0**	**0**	**0**	**0**	**0**	**5,168,400**
	Total FY 2009 USTAR Operating Budget	**$24,492,900**	**$0**	**$0**	**$0**	**$0**	**$884,700**	**$25,377,600**

ECONOMIC DEVELOPMENT AND REVENUE - CONTINUED

		General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2009 CAPITAL BUDGET								
	Beginning Base Budget							
E84	FY 2008 appropriated budget	$0	$0	$0	$0	$0	$0	$0
E85	Adjustments to funding levels	0	0	0	0	0	12,000,000	12,000,000
	Total FY 2009 USTAR Capital Base Budget	**0**	**0**	**0**	**0**	**0**	**12,000,000**	**12,000,000**
Total FY 2009 USTAR Capital Budget		**$0**	**$0**	**$0**	**$0**	**$0**	**$12,000,000**	**$12,000,000**
UTAH SPORTS AUTHORITY FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
E86	FY 2008 appropriated budget	$3,395,000	$0	$0	$0	$0	$0	$3,395,000
E87	Adjustments for one-time FY 2008 appropriations	(3,225,000)	0	0	0	0	0	(3,225,000)
E88	Adjustments to funding levels	0	0	10,000	0	0	0	10,000
	Total Beginning Base Budget - Utah Sports Authority	**170,000**	**0**	**10,000**	**0**	**0**	**0**	**180,000**
	Statewide Ongoing Adjustments							
E89	Cost-of-living adjustments of 3.0%	2,400	0	0	0	0	0	2,400
E90	Discretionary salary increase	1,600	0	0	0	0	0	1,600
E91	Market comparability adjustments	8,900	0	0	0	0	0	8,900
E92	Technology services internal service fund adjustments	700	0	0	0	0	0	700
E93	Health insurance rate adjustment	900	0	0	0	0	0	900
	Subtotal Statewide Ongoing Adjustments - Utah Sports Authority	*14,500*	*0*	*0*	*0*	*0*	*0*	*14,500*
	Total FY 2009 Utah Sports Authority Adjustments	**14,500**	**0**	**0**	**0**	**0**	**0**	**14,500**
Total FY 2009 Utah Sports Authority Operating Budget		**$184,500**	**$0**	**$10,000**	**$0**	**$0**	**$0**	**$194,500**
ECONOMIC DEVELOPMENT AND REVENUE TOTALS								
FY 2009 Operating Base Budget		$103,840,800	$43,649,200	$19,590,400	$0	$18,257,000	$8,683,300	$194,020,700
FY 2009 Operating Ongoing and One-time Adjustments		16,825,600	94,700	314,400	0	39,411,400	0	56,646,100
FY 2009 Operating Recommendation		120,666,400	43,743,900	19,904,800	0	57,668,400	8,683,300	250,666,800
FY 2008 Operating Adjustments		3,935,200	0	514,600	0	6,051,700	0	10,501,500
FY 2009 Capital Base Budget		0	0	0	6,318,100	0	12,000,000	18,318,100
FY 2009 Capital Recommendation		0	0	0	6,318,100	0	12,000,000	18,318,100

Elected Officials

Sandy Naegle, Analyst

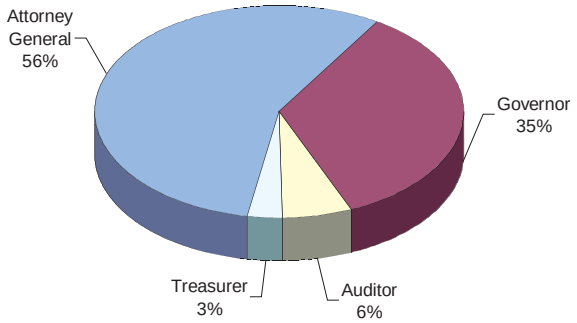
Agency Budget Overview

Elected Officials Include:

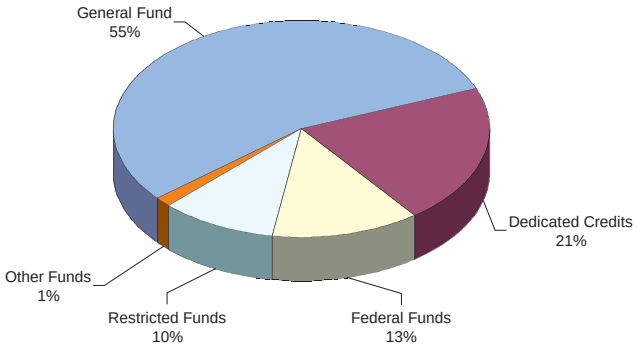
- Attorney General
- Governor / Lt. Governor
- State Auditor
- State Treasurer

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 Officials?
(Total FY 2009 Operational Funding is $93,050,400)



Financing of Elected Official Offices
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Attorney General's Office - $52.1 million

- Resolved a 14-year federal law suit ending court supervision over the State's child welfare system
- Reached an agreement with Kennecott Utah Copper to clean up a 20 square mile section of groundwater
- Obtained a felony conviction of Warren Jeffs for participating in marrying under-aged girls

Governor's Office - $32.6 million

- Worked successfully with the Legislature to unanimously enact meaningful tax reform to competitively position the State for the twenty-first century; this reform included the first ever flat rate on income tax, a dramatic reduction in sales tax, including the sales tax on food, and the reduction of taxes on business inputs
- Processed the first statewide referendum since 1974 and administered the first statewide special election in a municipal election year since 1989
- Awarded $7.3 million to victims of crimes through the Crime Victim Reparation program

State Auditor's Office - $5.5 million

- Performed 35 non-financial audits/special projects/investigations of agencies and 32 hot-line investigations
- Completed all statutory and federally mandated financial and compliance audits for approximately $10.6 billion of state operating revenue and $2.7 billion of federal revenue

State Treasurer's Office - $2.9 million

- Generated $25.6 million in the Permanent State School Fund in FY 2007, an increase of 38.4 percent over FY 2006
- Generated $481.8 million in interest revenue to state and local governments participating in the Public Treasurer's Investment Fund pool in FY 2007
- Received approximately $27 million in unclaimed property in FY 2007 and returned nearly $8.1 million in unclaimed property to owners

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

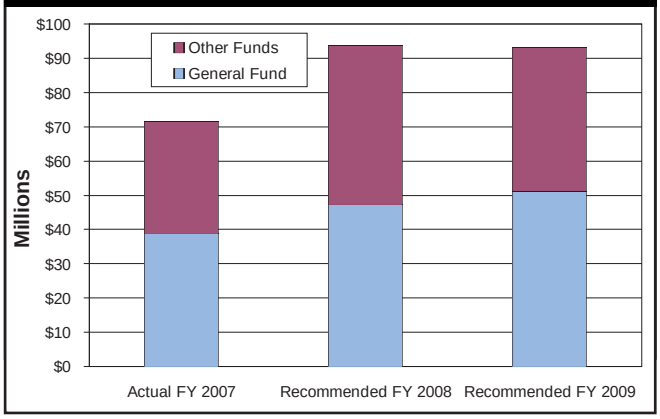
Attorney General

- Provide funding to state agencies for Attorney General services with $336,100 ongoing and $336,100 supplemental General Fund
- Fund workload increases due to unfunded legislation by providing additional attorneys and support staff with $245,400 ongoing General Fund
- Address the increasing caseload in the child protection area by providing additional attorneys and support staff with $193,200 ongoing General Fund
- Fund attorneys' fees for the *David C.* (foster care) case with $162,200 supplemental General Fund

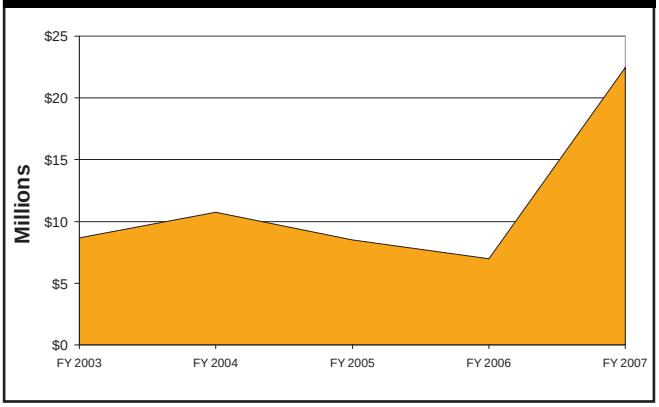
Governor's Office

- Fund the 2007 Special Election with $2,000,000 supplemental General Fund
- Complete the *Help America Vote Act* with $3,471,000 one-time General Fund
- Improve processing time for DUI arrests with $750,000 one-time General Fund
- Provide funding for statewide planning and grants with $300,000 ongoing and $250,000 supplemental General Fund

General Fund and Total Funds in Elected Official Offices



Delinquent Student Loan Accounts Collected by the Attorney General



Proposed Legislative Intent Language

FY 2009 Proposed Legislative Intent

Attorney General

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

State Auditor

- Funds for the State Auditor are nonlapsing.

Governor's Office

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

State Treasurer

- Funds for the State Treasurer are nonlapsing.

ELECTED OFFICIALS

Operating Budget

	Actual FY 2007	Authorized FY 2008(a)	Elected Officials' Request FY 2009(b)	Governor Huntsman's Recommendations: Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing						
General Fund	$38,672,100	$47,297,200	$49,267,400	$41,073,900	$10,192,100	$51,266,000
Federal Funds	10,279,500	11,190,500	11,492,400	11,347,900	501,700	11,849,600
Dedicated Credits	18,705,500	18,219,300	18,573,300	18,288,300	971,500	19,259,800
Restricted and Trust Funds	6,863,500	10,267,100	8,445,500	10,267,100	(979,800)	9,287,300
Transfers	629,300	779,200	675,400	675,400	4,300	679,700
Beginning Balances	3,232,100	6,861,700	860,800	860,800	0	860,800
Closing Balances	(6,861,700)	(860,800)	(152,800)	(152,800)	0	(152,800)
Lapsing Funds	(91,900)	0	0	0	0	0
Total Financing	**$71,428,400**	**$93,754,200**	**$89,162,000**	**$82,360,600**	**$10,689,800**	**$93,050,400**
Programs						
Elected Officials						
Attorney General	$43,862,300	$49,943,500	$49,436,200	$47,650,800	$4,411,000	$52,061,800
Auditor	4,533,500	5,136,400	5,415,800	5,014,200	511,000	5,525,200
Office of the Governor	20,706,900	35,507,400	31,584,800	26,970,400	5,599,600	32,570,000
Treasurer	2,325,700	3,166,900	2,725,200	2,725,200	168,200	2,893,400
Total Budget	**$71,428,400**	**$93,754,200**	**$89,162,000**	**$82,360,600**	**$10,689,800**	**$93,050,400**
% Change from Authorized FY 2008 to Total FY 2009						**(0.8%)**
FTE Positions	--	600.4	610.9	600.9	10.5	611.4

(a) In addition to the amount listed in the Authorized FY 2008 column, Governor Huntsman recommends $162,200 General Fund to the Attorney General's Office to meet attorney fees for the David C. *lawsuit as well as $336,100 General Fund, $144,500 federal funds, and $36,300 restricted and trust funds for agency billing issues. He also recommends $2,000,000 General Fund to the Lt. Governor for the special election held in November 2007 and $250,000 General Fund to GOPB for statewide planning activities and grants.*

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

ELECTED OFFICIALS

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ATTORNEY GENERAL FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
F1	FY 2008 appropriated budget	$28,565,600	$2,019,400	$17,476,100	$1,244,200	$733,900	$50,039,200
F2	Adjustments for one-time FY 2008 appropriations	(700,000)	0	0	0	0	(700,000)
F3	Adjustments to funding levels	0	(499,000)	(1,525,900)	0	336,500	(1,688,400)
	Total Beginning Base Budget - Attorney General	**27,865,600**	**1,520,400**	**15,950,200**	**1,244,200**	**1,070,400**	**47,650,800**
	Statewide Ongoing Adjustments						
F4	Cost-of-living adjustments of 3.0%	686,400	156,900	402,600	238,500	0	1,484,400
F5	Discretionary salary increase	457,600	104,600	268,400	159,000	0	989,600
F6	General services internal service fund adjustments	28,200	(5,200)	(7,400)	(4,200)	0	11,400
F7	Technology services internal service fund adjustments	(2,700)	(600)	(5,700)	(3,500)	0	(12,500)
F8	Health insurance rate adjustments	246,600	59,300	151,200	83,100	4,300	544,500
	Subtotal Statewide Ongoing Adjustments - Attorney General	*1,416,100*	*315,000*	*809,100*	*472,900*	*4,300*	*3,017,400*
	Ongoing Adjustments						
F9	Agency billing issues	336,100	144,500	0	36,300	0	516,900
F10	Workload increases due to legislation	245,400	0	25,800	0	0	271,200
F11	Caseload increases	135,600	0	0	0	0	135,600
F12	Criminal non-support of children	57,600	0	115,200	0	0	172,800
F13	Mortgage fraud investigation and prosecution	178,100	0	0	0	0	178,100
F14	Children's justice centers community provider increase	89,000	0	0	0	0	89,000
	Subtotal Ongoing Adjustments - Attorney General	*1,041,800*	*144,500*	*141,000*	*36,300*	*0*	*1,363,600*
	One-time Adjustments						
F15	Mortgage fraud investigation and prosecution	30,000	0	0	0	0	30,000
	Subtotal One-time Adjustments - Attorney General	*30,000*	*0*	*0*	*0*	*0*	*30,000*
	Total FY 2009 Attorney General Adjustments	**2,487,900**	**459,500**	**950,100**	**509,200**	**4,300**	**4,411,000**
Total FY 2009 Attorney General Operating Budget		**$30,353,500**	**$1,979,900**	**$16,900,300**	**$1,753,400**	**$1,074,700**	**$52,061,800**
ATTORNEY GENERAL FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
F16	Agency billing issues	$336,100	$144,500	$0	$36,300	$0	$516,900
F17	*David C.* litigation costs	162,200	0	0	0	0	162,200
	Subtotal Supplemental Adjustments - Attorney General	*498,300*	*144,500*	*0*	*36,300*	*0*	*679,100*
Total FY 2008 Attorney General Budget Adjustments		**$498,300**	**$144,500**	**$0**	**$36,300**	**$0**	**$679,100**

ELECTED OFFICIALS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
AUDITOR FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
F18	FY 2008 appropriated budget	$3,680,100	$0	$1,140,000	$0	$0	$4,820,100
F19	Adjustments to funding levels	0	0	194,100	0	0	194,100
	Total Beginning Base Budget - Auditor	**3,680,100**	**0**	**1,334,100**	**0**	**0**	**5,014,200**
	Statewide Ongoing Adjustments						
F20	Cost-of-living adjustments of 3.0%	128,400	0	0	0	0	128,400
F21	Discretionary salary increase	85,600	0	0	0	0	85,600
F22	Market comparability adjustments	248,600	0	0	0	0	248,600
F23	General services internal service fund adjustments	1,200	0	0	0	0	1,200
F24	Technology services internal service fund adjustments	(800)	0	0	0	0	(800)
F25	Health insurance rate adjustments	48,000	0	0	0	0	48,000
	Subtotal Statewide Ongoing Adjustments - Auditor	*511,000*	*0*	*0*	*0*	*0*	*511,000*
	Total FY 2009 Auditor Adjustments	**511,000**	**0**	**0**	**0**	**0**	**511,000**
Total FY 2009 Auditor Operating Budget		**$4,191,100**	**$0**	**$1,334,100**	**$0**	**$0**	**$5,525,200**
TREASURER FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
F26	FY 2008 appropriated budget	$1,010,900	$0	$293,600	$1,365,700	$0	$2,670,200
F27	Adjustments to funding levels	0	0	55,000	0	0	55,000
	Total Beginning Base Budget - Treasurer	**1,010,900**	**0**	**348,600**	**1,365,700**	**0**	**2,725,200**
	Statewide Ongoing Adjustments						
F28	Cost-of-living adjustments of 3.0%	21,000	0	8,100	25,800	0	54,900
F29	Discretionary salary increase	14,000	0	5,400	17,200	0	36,600
F30	Market comparability adjustments	32,300	0	11,300	13,000	0	56,600
F31	General services internal service fund adjustments	(400)	0	(200)	(200)	0	(800)
F32	Technology services internal service fund adjustments	(1,800)	0	(600)	(900)	0	(3,300)
F33	Health insurance rate adjustments	9,100	0	3,800	11,300	0	24,200
	Subtotal Statewide Ongoing Adjustments - Treasurer	*74,200*	*0*	*27,800*	*66,200*	*0*	*168,200*
	Total FY 2009 Treasurer Adjustments	**74,200**	**0**	**27,800**	**66,200**	**0**	**168,200**
Total FY 2009 Treasurer Operating Budget		**$1,085,100**	**$0**	**$376,400**	**$1,431,900**	**$0**	**$2,893,400**

ELECTED OFFICIALS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
GOVERNOR FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
F34	FY 2008 appropriated budget	$14,040,600	$7,873,400	$624,800	$7,657,200	$789,800	$30,985,800
F35	Adjustments for one-time FY 2008 appropriations	(5,523,300)	0	0	0	0	(5,523,300)
F36	Adjustments to funding levels	0	1,954,100	30,600	0	(476,800)	1,507,900
	Total Beginning Base Budget - Governor	**8,517,300**	**9,827,500**	**655,400**	**7,657,200**	**313,000**	**26,970,400**
	Statewide Ongoing Adjustments						
F37	Cost-of-living adjustments of 3.0%	165,000	10,500	6,300	30,600	0	212,400
F38	Discretionary salary increase	110,000	7,000	4,200	20,400	0	141,600
F39	Market comparability adjustments	147,300	5,400	0	16,500	0	169,200
F40	General services internal service fund adjustments	11,600	(200)	(100)	(1,200)	0	10,100
F41	Technology services internal service fund adjustments	(58,100)	13,600	(19,600)	18,800	0	(45,300)
F42	Health insurance rate adjustments	64,300	5,900	2,800	17,600	0	90,600
	Subtotal Statewide Ongoing Adjustments - Governor	*440,100*	*42,200*	*(6,400)*	*102,700*	*0*	*578,600*
	Ongoing Adjustments						
F43	CCJJ funding switch	1,857,900	0	0	(1,857,900)	0	0
F44	Energy Advisor projects	300,000	0	0	200,000	0	500,000
F45	Statewide planning activities and grants	300,000	0	0	0	0	300,000
	Subtotal Ongoing Adjustments - Governor	*2,457,900*	*0*	*0*	*(1,657,900)*	*0*	*800,000*
	One-time Adjustments						
F46	Voting system software license	1,398,700	0	0	0	0	1,398,700
F47	Voting system hardware maintenance	2,072,300	0	0	0	0	2,072,300
F48	Expansion of CEASE DUI system	750,000	0	0	0	0	750,000
	Subtotal One-time Adjustments - Governor	*4,221,000*	*0*	*0*	*0*	*0*	*4,221,000*
	Total FY 2009 Governor Adjustments	**7,119,000**	**42,200**	**(6,400)**	**(1,555,200)**	**0**	**5,599,600**
Total FY 2009 Governor Operating Budget		**$15,636,300**	**$9,869,700**	**$649,000**	**$6,102,000**	**$313,000**	**$32,570,000**

ELECTED OFFICIALS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
GOVERNOR FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
F49	Funding for special election	$2,000,000	$0	$0	$0	$0	$2,000,000
F50	Statewide planning activities and grants	250,000	0	0	0	0	250,000
	Subtotal Supplemental Adjustments - Governor	*2,250,000*	*0*	*0*	*0*	*0*	*2,250,000*
Total FY 2008 Governor Budget Adjustments		**$2,250,000**	**$0**	**$0**	**$0**	**$0**	**$2,250,000**

ELECTED OFFICIALS TOTALS						
FY 2009 Operating Base Budget	$41,073,900	$11,347,900	$18,288,300	$10,267,100	$1,383,400	$82,360,600
FY 2009 Operating Ongoing and One-time Adjustments	10,192,100	501,700	971,500	(979,800)	4,300	10,689,800
FY 2009 Operating Recommendation	51,266,000	11,849,600	19,259,800	9,287,300	1,387,700	93,050,400
FY 2008 Operating Adjustments	2,748,300	144,500	0	36,300	0	2,929,100

Environmental Quality

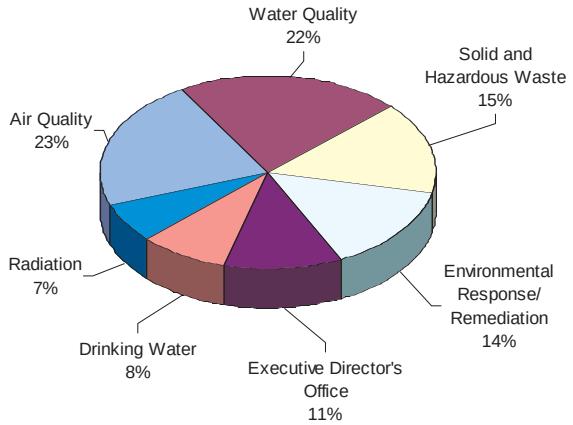
Carson Howell, Analyst

Agency Budget Overview

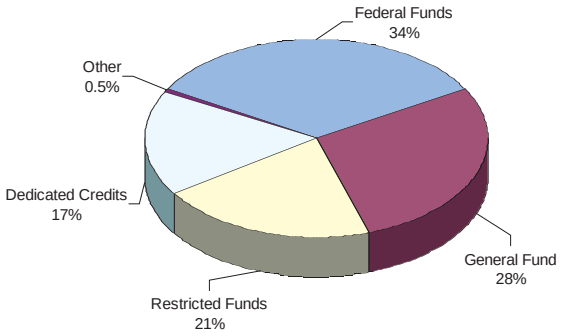
Environmental Quality

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 2009 Operational Funding is $53,967,800)



Financing of Environmental Quality
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Air Quality - $11.8 million
- Protects the public against particulate matter and ozone in the outdoor air
- Enforces the *Clean Air Act*

Water Quality - $11.8 million
- Protects Utah streams, lakes, and surface water from contamination

Solid and Hazardous Waste - $8.2 million
- Regulated 78,100 tons of hazardous waste generated in Utah
- Collected 520,614 gallons of used oil from non-commercial sources
- Recycled 2.6 million tires

Environmental Response - $7.8 million
- Cleaned up 100 leaking underground storage tanks
- Inspected 1,173 sites for contamination

Executive Director's Office - $6.1 million
- Maintains state primacy for implementing federal programs
- Coordinates department programs with local health departments

Drinking Water - $4.6 million
- Protects the public against waterborne health risks and oversees the State's public drinking water systems

Radiation Control - $3.6 million
- Monitored 7,282 X-ray tubes licensed to hospitals, dentists, and others

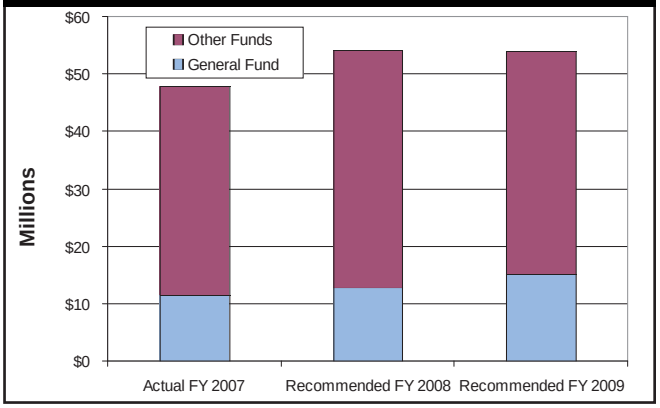
RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

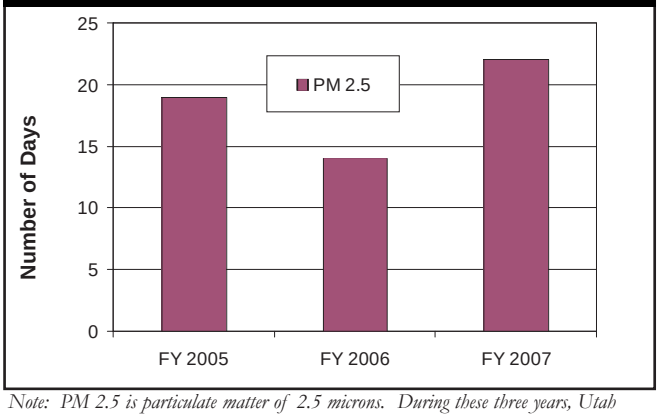
Protect people in Utah from pollutants and dangerous waste

- Support operations of the Division of Air Quality with $2,500,000 ongoing General Fund
- Provide funding to the Division of Water Quality for mercury assessment in order to identify and address sources of mercury pollution with $62,000 ongoing General Fund
- Provide funding for the Division of Air Quality to purchase new mercury monitoring equipment in order to track and monitor airborne mercury with $19,500 ongoing and $100,000 one-time General Fund

General Fund and Total Funds in Environmental Quality

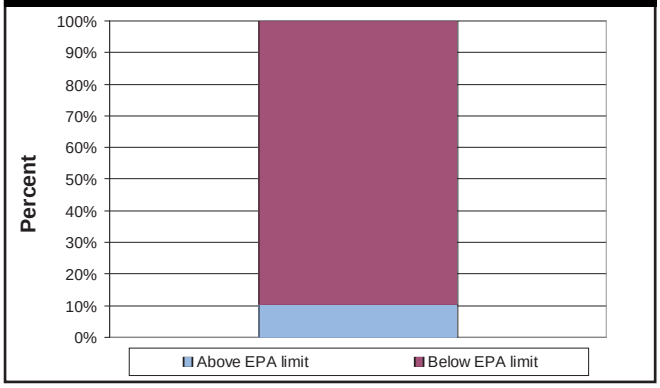


Days Utah Would Have Been in Violation of New PM 2.5 Air Quality Standards



Note: PM 2.5 is particulate matter of 2.5 microns. During these three years, Utah was never in violation of the current PM 10 air quality standards.

Fish Tissue Test Results Based on EPA Mercury Standard (0.3 mg/kg)



Proposed Legislative Intent Language

FY 2009 Proposed Legislative Intent

- Funds in the Operating Permits Program are non-lapsing and authorized for use in the Operating Permits Program to reduce the fees charged.

- Groundwater Permit Administration fees are non-lapsing and authorized for use in the Groundwater Permit Administration Program to reduce the fees charged.

ENVIRONMENTAL QUALITY

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$11,444,100	$12,668,700	$0	$12,668,700	$11,668,700	$3,546,900	$15,215,600
Federal Funds	15,953,300	19,238,600	0	19,238,600	17,449,800	544,700	17,994,500
Dedicated Credits	9,994,400	9,330,600	0	9,330,600	9,072,600	344,700	9,417,300
Restricted and Trust Funds	10,048,200	11,085,900	0	11,085,900	10,519,400	571,800	11,091,200
Transfers	452,100	1,078,000	0	1,078,000	194,500	1,800	196,300
Beginning Balances	1,701,300	746,900	0	746,900	52,900	0	52,900
Closing Balances	(746,900)	(52,900)	0	(52,900)	0	0	0
Lapsing Funds	(1,019,900)	0	0	0	0	0	0
Total Financing	**$47,826,600**	**$54,095,800**	**$0**	**$54,095,800**	**$48,957,900**	**$5,009,900**	**$53,967,800**
Programs							
Environmental Quality							
Executive Director's Office	$6,522,300	$6,151,100	$0	$6,151,100	$5,651,400	$489,000	$6,140,400
Air Quality	9,763,000	11,813,100	0	11,813,100	8,706,400	3,097,200	11,803,600
Drinking Water	3,900,400	4,369,700	0	4,369,700	4,369,700	184,300	4,554,000
Environmental Response and Remediation	5,997,700	7,444,400	0	7,444,400	7,457,800	347,500	7,805,300
Radiation	2,996,300	3,481,200	0	3,481,200	3,481,200	150,000	3,631,200
Solid and Hazardous Waste	6,932,000	7,864,000	0	7,864,000	7,914,000	328,400	8,242,400
Water Quality	11,714,900	12,972,300	0	12,972,300	11,377,400	413,500	11,790,900
Total Budget	**$47,826,600**	**$54,095,800**	**$0**	**$54,095,800**	**$48,957,900**	**$5,009,900**	**$53,967,800**
% Change from Authorized FY 2008 to Total FY 2009							**(0.2%)**
FTE Positions	--	403.0	0.0	403.0	403.0	0.0	403.0

ENVIRONMENTAL QUALITY

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
G1	FY 2008 appropriated budget	$12,668,700	$17,134,800	$8,591,500	$11,085,900	$819,200	$50,300,100
G2	Adjustments for one-time FY 2008 appropriations	(1,000,000)	0	0	(566,500)	0	(1,566,500)
G3	Adjustments to funding levels	0	315,000	481,100	0	(571,800)	224,300
	Total Beginning Base Budget - Environmental Quality	**11,668,700**	**17,449,800**	**9,072,600**	**10,519,400**	**247,400**	**48,957,900**
	Statewide Ongoing Adjustments						
G4	Cost-of-living adjustments of 3.0%	273,900	242,100	175,500	213,600	900	906,000
G5	Discretionary salary increase	182,600	161,400	117,000	142,400	600	604,000
G6	Market comparability adjustments	76,600	36,500	16,100	41,400	0	170,600
G7	General services internal service fund adjustments	(100)	(6,400)	(5,500)	(2,900)	0	(14,900)
G8	Technology services internal service fund adjustments	184,800	600	(3,200)	42,600	0	224,800
G9	Health insurance rate adjustments	124,100	110,500	81,300	98,200	300	414,400
	Subtotal Statewide Ongoing Adjustments - Environmental Quality	*841,900*	*544,700*	*381,200*	*535,300*	*1,800*	*2,304,900*
	Ongoing Adjustments						
G10	Local health - provider increase	23,500	0	0	0	0	23,500
G11	Air Quality operations	2,500,000	0	0	0	0	2,500,000
G12	Mercury dry deposition monitoring	19,500	0	0	0	0	19,500
G13	Loan origination fee change	0	0	(36,500)	36,500	0	0
G14	Mercury source assessment	62,000	0	0	0	0	62,000
	Subtotal Ongoing Adjustments - Environmental Quality	*2,605,000*	*0*	*(36,500)*	*36,500*	*0*	*2,605,000*
	One-time Adjustments						
G15	Mercury dry deposition monitoring	100,000	0	0	0	0	100,000
	Subtotal One-time Adjustments - Environmental Quality	*100,000*	*0*	*0*	*0*	*0*	*100,000*
	Total FY 2009 Environmental Quality Adjustments	**3,546,900**	**544,700**	**344,700**	**571,800**	**1,800**	**5,009,900**
Total FY 2009 Environmental Quality Operating Budget		**$15,215,600**	**$17,994,500**	**$9,417,300**	**$11,091,200**	**$249,200**	**$53,967,800**
ENVIRONMENTAL QUALITY FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
G16	Loan origination appropriation correction - UGWS Rest. Acct.	$0	$0	$0	($52,000)	$0	($52,000)
G17	Loan origination appropriation correction - WDS Rest. Acct.	0	0	0	52,000	0	52,000
	Subtotal Supplemental Adjustments - Environmental Quality	*0*	*0*	*0*	*0*	*0*	*0*
Total FY 2008 Environmental Quality Budget Adjustments		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
ENVIRONMENTAL QUALITY TOTALS							
FY 2009 Operating Base Budget		$11,668,700	$17,449,800	$9,072,600	$10,519,400	$247,400	$48,957,900
FY 2009 Operating Ongoing and One-time Adjustments		3,546,900	544,700	344,700	571,800	1,800	5,009,900
FY 2009 Operating Recommendation		15,215,600	17,994,500	9,417,300	11,091,200	249,200	53,967,800
FY 2008 Operating Adjustments		0	0	0	0	0	0

HEALTH

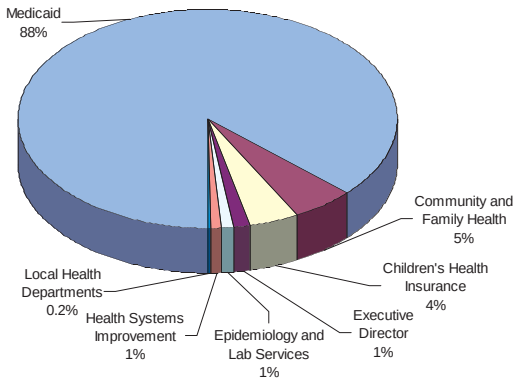
Dan Schuring / Brandon Bowen, Analysts

AGENCY BUDGET OVERVIEW

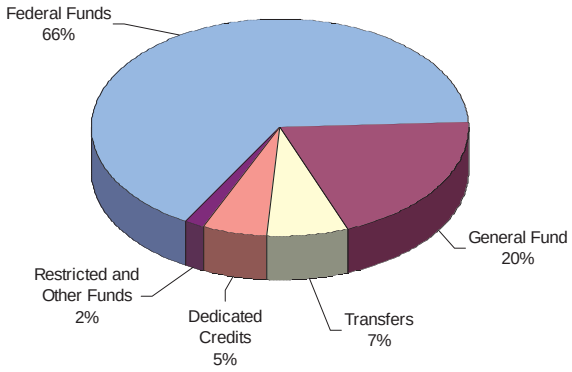
HEALTH

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 2009 Operational Funding is $2,028,795,000)



Financing of Health
(Based on FY 2009 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

Medicaid - $1.8 billion
- Provided healthcare for 159,800 individuals
- Provided primary healthcare for 17,600 individuals through the Primary Care Network

Community and Family Health - $109.3 million
- Vaccinated 540,829 children and adults
- Served 3,456 children through the Baby Watch/Early Intervention program
- Provided tobacco cessation services for 12,125 smokers

Children's Health Insurance Program (CHIP) - $76.8 million
- Provided health and dental care for 32,000 children

Executive Director's Operations - $28.4 million
- Conducted a Statewide Public Health Emergency Response Exercise (SPHERE) to test pandemic preparedness
- Issued 101,155 birth, death, marriage, and other vital record certificates

Epidemiology and Lab Services - $23.5 million
- Detected and investigated 2,857 communicable diseases, including E. coli, influenza, and West Nile Virus infections
- Investigated 93 disease outbreak clusters in FY 2007
- Enhanced capacity to rapidly detect and respond to bio-terrorism events

Health Systems Improvement - $18.8 million
- Conducted basic health and licensing inspections for 750 healthcare providers and 350 Medicare and Medicaid providers
- Conducted inspections and licensing of 2,125 child care centers
- Provided more than 250 Emergency Medical Service (EMS) courses and 2,600 EMS certifications
- Awarded funding for medically underserved populations to public and non-profit agencies to provide basic primary care services to 13,028 individuals

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Maintain Utah's current Medicaid program

- Account for a decrease in the percentage of Medicaid costs paid by the federal government with $3,410,000 ongoing General Fund
- Restore Medicaid adult dental services with $2,845,100 ongoing General Fund ($9,989,900 ongoing total funds)

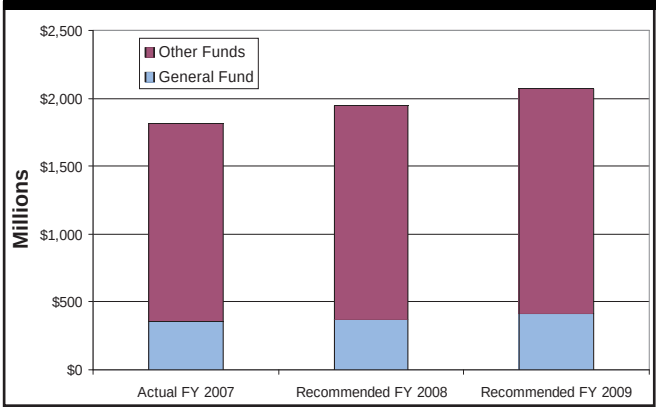
Address other Department of Health issues

- Protect the health of Utahns with more effective and more efficient disease monitoring with $740,400 ongoing and $1,300,000 one-time General Fund
- Replace one-time funding and maintain access to CHIP with $2,000,000 ongoing General Fund ($10,035,100 total funds)
- Fund Baby Watch/Early Intervention caseload growth and provider increase with $1,641,500 ongoing General Fund
- Ensure the monitoring of autism and other developmental disabilities in Utah with $350,000 ongoing General Fund
- Strengthen the ability of local health departments to manage emergencies and disasters with $1,000,000 ongoing General Fund

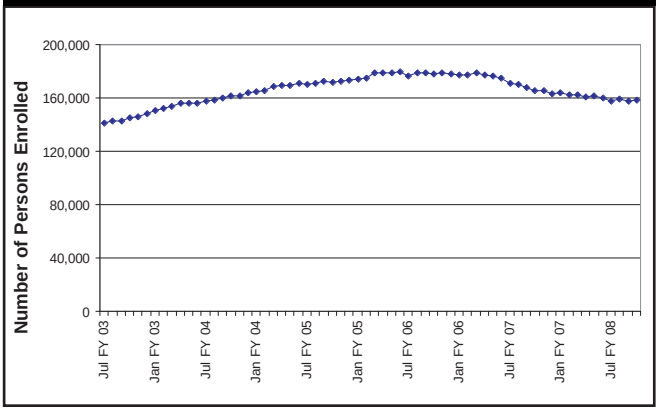
Implement health system reform

- Create a statewide database to capture and report costs and outcomes associated with episodes of healthcare with $615,000 ongoing General Fund ($1,000,000 total funds)
- Develop the infrastructure needed to allow hospitals, doctors, and other healthcare providers to share electronic medical information to deliver healthcare more efficiently and more effectively with $500,000 one-time General Fund
- Increase the reimbursement rates for Medicaid providers with $17,967,600 ongoing General Fund ($58,428,000 ongoing total funds); one fifth of these funds will be used for an 8.25 percent increase in prescription drug prices

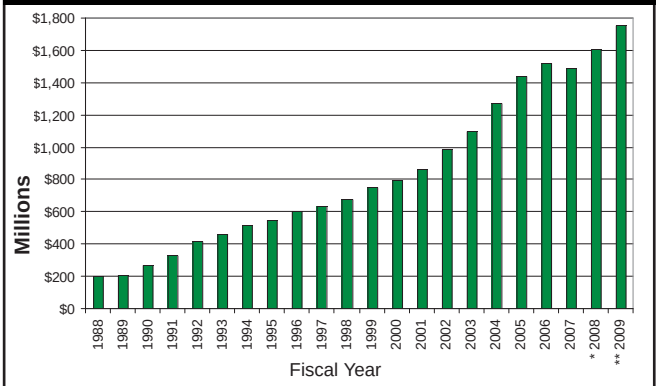
General Fund and Total Funds in Health



Utah Medicaid Caseload July FY 2003 - October FY 2008



Utah Medicaid Expenditures
(Total State & Federal Funds - Admin. Excluded)



** Amount appropriated for FY 2008*
*** Amount recommended for FY 2009*

Proposed Legislative Intent Language

FY 2008 Proposed Legislative Intent

- Epidemiology and Lab Services is authorized to not lapse up to $250,000 for laboratory equipment.
- Up to $750,000 appropriated to healthcare Financing for funding of the Medicaid Management Information System is nonlapsing.

FY 2009 Proposed Legislative Intent

- Health Systems Improvement is authorized to not lapse up to $50,000 of funds appropriated for people with bleeding disorders.
- Funds for the Primary Care Grants Program are nonlapsing.
- Fees collected for plan reviews by the Bureau of Health Facility Licensure, Certification, and Resident Assessment are nonlapsing.
- Civil money penalties collected for child care provider violations are nonlapsing.
- Civil money penalties collected for healthcare provider violations are nonlapsing.
- Funds for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs are nonlapsing.
- Funds appropriated to Epidemiology and Lab Services to develop and implement a disease surveillance system are nonlapsing and may only be used to develop or implement a disease surveillance system.

HEALTH

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$357,951,300	$371,935,300	$776,700	$372,712,000	$366,820,600	$36,102,000	$402,922,600
Federal Funds	1,176,875,100	1,279,399,000	(73,300)	1,279,325,700	1,278,692,900	52,665,200	1,331,358,100
Dedicated Credits	107,698,700	108,670,000	0	108,670,000	107,841,400	2,453,300	110,294,700
Restricted and Trust Funds	33,957,300	42,571,200	0	42,571,200	36,506,200	109,100	36,615,300
Transfers	142,337,200	146,593,100	0	146,593,100	146,219,600	613,700	146,833,300
Beginning Balances	9,242,100	4,688,700	0	4,688,700	3,499,100	0	3,499,100
Closing Balances	(4,688,700)	(3,499,100)	0	(3,499,100)	(2,728,100)	0	(2,728,100)
Lapsing Funds	(12,224,600)	0	0	0	0	0	0
Total Financing	**$1,811,148,400**	**$1,950,358,200**	**$703,400**	**$1,951,061,600**	**$1,936,851,700**	**$91,943,300**	**$2,028,795,000**
Programs							
Health							
Executive Director's Operations	$29,199,700	$27,311,900	$0	$27,311,900	$25,932,600	$2,485,600	$28,418,200
Health Systems Improvement	15,217,900	21,006,300	0	21,006,300	18,118,200	711,200	18,829,400
Epidemiology and Lab Services	18,442,100	20,460,900	550,000	21,010,900	20,339,400	3,149,200	23,488,600
Community and Family Health	100,042,200	105,878,400	0	105,878,400	104,933,200	4,358,400	109,291,600
Health Care Financing	107,492,600	93,414,900	153,400	93,568,300	94,760,700	1,285,200	96,045,900
Medical Assistance (Medicaid)	1,486,153,000	1,603,589,800	0	1,603,589,800	1,603,906,900	68,766,300	1,672,673,200
Children's Health Insurance (CHIP)	52,508,700	76,014,400	0	76,014,400	66,679,100	10,109,900	76,789,000
Local Health Departments	2,092,200	2,681,600	0	2,681,600	2,181,600	1,077,500	3,259,100
Total Budget	**$1,811,148,400**	**$1,950,358,200**	**$703,400**	**$1,951,061,600**	**$1,936,851,700**	**$91,943,300**	**$2,028,795,000**
% Change from Authorized FY 2008 to Total FY 2009							**4.0%**
FTE Positions	--	1,049.5	0.0	1,049.5	1,044.0	7.6	1,051.6

HEALTH

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	HEALTH FY 2009 OPERATING BUDGET						
	Beginning Base Budget						
H1	FY 2008 appropriated budget	$371,935,300	$1,275,448,000	$108,030,100	$42,571,200	$140,705,900	$1,938,690,500
H2	Adjustments for one-time FY 2008 appropriations	(5,114,700)	0	0	(6,065,000)	0	(11,179,700)
H3	Adjustments to funding levels	0	3,244,900	(188,700)	0	6,284,700	9,340,900
	Total Beginning Base Budget - Health	**366,820,600**	**1,278,692,900**	**107,841,400**	**36,506,200**	**146,990,600**	**1,936,851,700**
	Statewide Ongoing Adjustments						
H4	Cost-of-living adjustments of 3.0%	654,300	831,900	221,100	46,800	161,100	1,915,200
H5	Discretionary salary increase	436,200	554,600	147,400	31,200	107,400	1,276,800
H6	Market comparability adjustments	393,100	331,400	49,900	5,500	60,600	840,500
H7	General services internal service fund adjustments	26,000	16,400	(4,300)	(900)	(3,100)	34,100
H8	Technology services internal service fund adjustments	670,000	94,100	(174,100)	700	7,000	597,700
H9	Health insurance rate adjustments	316,100	444,000	114,100	25,800	80,700	980,700
	Subtotal Statewide Ongoing Adjustments - Health	*2,495,700*	*2,272,400*	*354,100*	*109,100*	*413,700*	*5,645,000*
	Ongoing Adjustments						
	Executive Director's Operations						
H10	Product managers	115,000	0	0	0	0	115,000
H11	Medical Examiner operating budget	280,000	0	0	0	0	280,000
H12	Health care costs and quality data	615,000	185,000	0	0	200,000	1,000,000
	Epidemiology and Lab Services						
H13	Public health reporting and surveillance	740,400	0	0	0	0	740,400
H14	Sexually transmitted disease control program	387,500	0	0	0	0	387,500
H15	Prescription pain medicine management and education	100,000	0	0	0	0	100,000
	Community and Family Health Services						
H16	Baby Watch/Early Intervention	1,641,500	0	0	0	0	1,641,500
H17	Utah registry of autism and developmental disabilities	350,000	0	0	0	0	350,000
	Health Care Financing						
H18	Eligibility transfer	76,700	76,700	0	0	0	153,400
	Medical Assistance (Medicaid)						
H19	Match rate change	3,410,000	(3,410,000)	0	0	0	0
H20	Restoration of adult dental services	2,845,100	7,144,800	0	0	0	9,989,900
H21	Core group provider increases	12,735,900	25,269,900	2,099,200	0	0	40,105,000
H22	Non-core group provider increases	666,900	1,628,100	0	0	0	2,295,000
H23	Physician provider increase	4,564,800	11,463,200	0	0	0	16,028,000
	Children's Health Insurance Program (CHIP)						
H24	Maintain access to CHIP	2,000,000	8,035,100	0	0	0	10,035,100

HEALTH - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Local Health Departments						
H25	Public health surge capacity	1,000,000	0	0	0	0	1,000,000
H26	Local health - provider increase	77,500	0	0	0	0	77,500
	Subtotal Ongoing Adjustments - Health	*31,606,300*	*50,392,800*	*2,099,200*	*0*	*200,000*	*84,298,300*
	One-time Adjustments						
	Executive Director's Operations						
H27	Clinic health information exchange	500,000	0	0	0	0	500,000
	Epidemiology and Lab Services						
H28	Public health reporting and surveillance	1,300,000	0	0	0	0	1,300,000
	Community and Family Health Services						
H29	Utah Partnership for Healthy Weight	200,000	0	0	0	0	200,000
	Subtotal One-time Adjustments - Health	*2,000,000*	*0*	*0*	*0*	*0*	*2,000,000*
	Total FY 2009 Health Adjustments	**36,102,000**	**52,665,200**	**2,453,300**	**109,100**	**613,700**	**91,943,300**
Total FY 2009 Health Operating Budget		**$402,922,600**	**$1,331,358,100**	**$110,294,700**	**$36,615,300**	**$147,604,300**	**$2,028,795,000**
HEALTH FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
	Epidemiology and Lab Services						
H30	Laboratory equipment	$550,000	$0	$0	$0	$0	$550,000
	Health Care Financing						
H31	Eligibility transfer	76,700	76,700	0	0	0	153,400
H32	DTS rate adjustment correction	150,000	(150,000)	0	0	0	0
	Subtotal Supplemental Adjustments - Health	*776,700*	*(73,300)*	*0*	*0*	*0*	*703,400*
Total FY 2008 Health Budget Adjustments		**$776,700**	**($73,300)**	**$0**	**$0**	**$0**	**$703,400**
HEALTH TOTALS							
FY 2009 Operating Base Budget		$366,820,600	$1,278,692,900	$107,841,400	$36,506,200	$146,990,600	$1,936,851,700
FY 2009 Operating Ongoing and One-time Adjustments		36,102,000	52,665,200	2,453,300	109,100	613,700	91,943,300
FY 2009 Operating Recommendation		402,922,600	1,331,358,100	110,294,700	36,615,300	147,604,300	2,028,795,000
FY 2008 Operating Adjustments		776,700	(73,300)	0	0	0	703,400

Higher Education

Dirk Anderson, Analyst

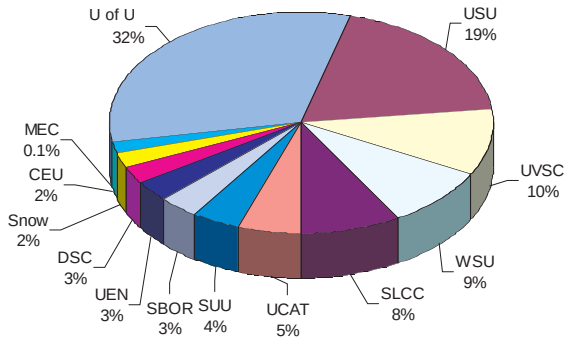
Agency Budget Overview

Higher Education Agencies Include:

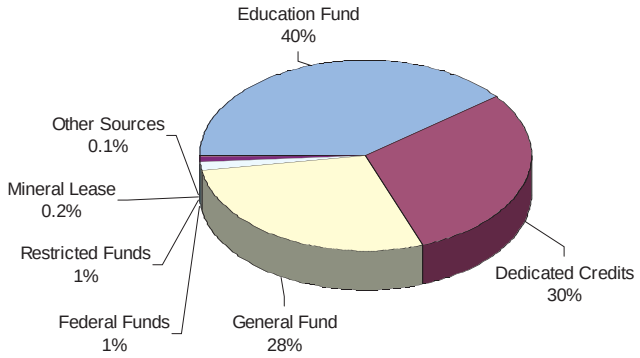
- Utah System of Higher Education - nine colleges and universities
- Utah College of Applied Technology - eight campuses
- Utah Education Network
- Medical Education Council

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

Where Will My Taxes and Fees Go for Higher Education?
(Total FY 2009 Operational Funding is $1,303,950,000)



Financing of Higher Education
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

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

- Awarded 25,415 degrees and awards last year
  - 1,309 certificates
  - 8,446 associate degrees
  - 12,337 bachelors degrees
  - 2,554 masters degrees
  - 430 doctorates
  - 277 professional degrees (MD or JD)
- Impacted 304,300 students, staff, and faculty directly
- Employed 29,400 workers statewide
- Generated $2 in donations, grants, and tuition for every $1 appropriated by the Legislature
- Attracted $392 million in research grants

Utah College of Applied Technology (UCAT) - $66.1 million

- Offered more than 40 certificates in more than 100 skill areas
- Awarded various degrees and certificates
  - 26 associate of applied technology degrees
  - 1,325 certificates of completion
  - 4,463 certificates of proficiency
  - 7,636 certificates of technical competence
  - 1,236 state and industry licenses and certifications
- Served 12,328 secondary and 29,021 post secondary students
- Trained 19,960 employees for 1,152 companies through Custom Fit
- Accommodated 5,315,448 student hours

Utah Education Network (UEN) - $37.2 million

- Completed critical technology conversions throughout the State for distance learning, videoconferencing, and course management systems
- Improved network infrastructure, capacity, reliability, and security on the UEN backbone, connecting colleges, universities, and public education schools

Medical Education Council (MEC) - $1.5 million

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

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Maintain Utah's high-quality education and competitive position

- Provide a compensation package comparable to that of state employees with $19,472,700 ongoing Education Fund and $17,700 ongoing General Fund
- Retain key faculty and staff with $12,981,800 ongoing Education Fund and $11,800 ongoing General Fund

Improve efficiency and productivity

- Moderate second-tier tuition increases by paying for utility rate hikes with $661,800 ongoing and $23,800 supplemental Education Fund
- Maintain and operate current buildings and those opening in FY 2008 with $496,000 ongoing Education Fund

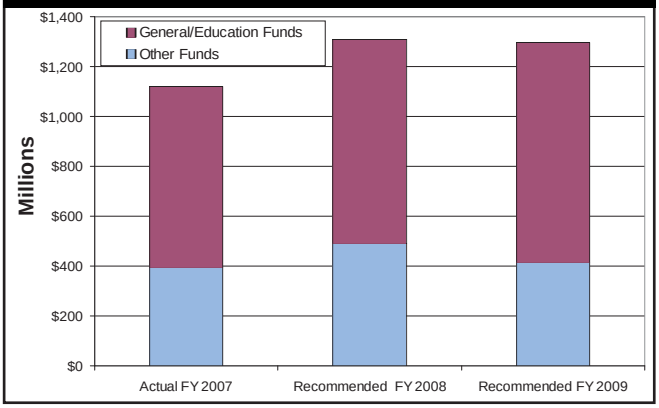
Break down barriers to graduation by increasing student success

- Extend opportunities by increasing need-based financial aid with $2,700,000 ongoing Education Fund
- Support the New Century scholarship program with $1,742,000 ongoing and $659,700 supplemental Education Fund
- Improve technical training access by funding rural UCAT programs with $434,500 ongoing Education Fund

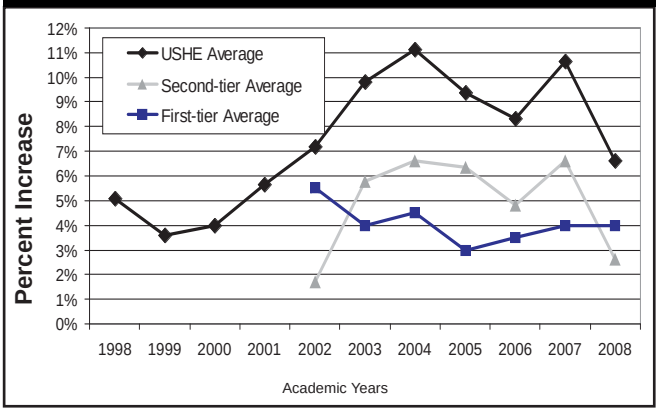
Build a strong system of higher education and provide different educational opportunities

- Increase institutional priorities and partnerships with $2,000,000 ongoing Education Fund
- Continue support of the Engineering Initiative with $2,000,000 ongoing Education Fund
- Increase the public school teacher workforce through the new Teach Utah Initiative program with $5,700,000 ongoing and $705,000 one-time General Fund
- Continue building distance education opportunities with $1,265,000 one-time Education Fund to UEN

General Fund/Education Fund and Total Funds in Higher Education

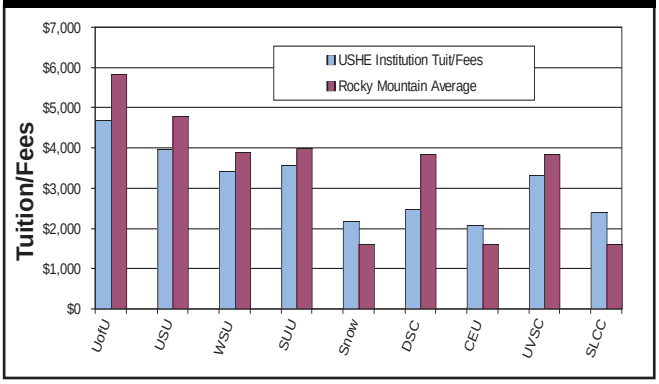


USHE First and Second Tier Tuition Increases
1998 through Projected 2008



First-tier tuition is approved by the Legislature and second-tier tuition is approved by the Board of Regents.

Tuition and Fees Comparisons
School Year 2006 - 2007



Three schools have tuition higher than the Rocky Mountain region average.

HIGHER EDUCATION

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$216,080,500	$59,593,500	$0	$59,593,500	$361,487,600	($307,969,700)	$53,517,900
Education Fund	511,450,400	760,443,200	683,500	761,126,700	445,736,100	382,282,200	828,018,300
Federal Funds	15,418,500	17,697,400	0	17,697,400	17,697,400	0	17,697,400
Dedicated Credits	355,113,100	370,900,500	0	370,900,500	378,529,600	12,295,800	390,825,400
Mineral Lease	2,742,900	2,754,900	0	2,754,900	3,111,700	0	3,111,700
Restricted and Trust Funds	9,284,500	9,349,200	0	9,349,200	9,349,200	0	9,349,200
Transfers	13,024,300	0	0	0	125,200	0	125,200
Other Funds	2,164,100	451,700	0	451,700	1,304,900	0	1,304,900
Beginning Balances	83,953,800	89,142,300	0	89,142,300	0	0	0
Closing Balances	(89,142,300)	0	0	0	0	0	0
Total Financing	**$1,120,089,800**	**$1,310,332,700**	**$683,500**	**$1,311,016,200**	**$1,217,341,700**	**$86,608,300**	**$1,303,950,000**
Programs							
Higher Education							
University of Utah	$370,440,800	$417,278,000	$9,100	$417,287,100	$395,528,100	$22,542,800	$418,070,900
Utah State University	211,151,200	250,865,300	0	250,865,300	230,916,300	13,865,300	244,781,600
Weber State University	107,121,500	116,061,500	0	116,061,500	110,973,900	6,333,600	117,307,500
Southern Utah University	47,968,400	54,061,200	0	54,061,200	52,178,200	3,082,100	55,260,300
Snow College	24,772,800	27,727,900	0	27,727,900	27,146,000	1,477,000	28,623,000
Dixie State College of Utah	22,626,000	37,320,100	0	37,320,100	31,752,900	1,965,900	33,718,800
College of Eastern Utah	17,429,100	20,218,300	14,700	20,233,000	19,922,900	945,300	20,868,200
Utah Valley State College	98,794,200	128,219,800	0	128,219,800	117,610,200	8,420,500	126,030,700
Salt Lake Community College	100,332,500	114,869,200	0	114,869,200	104,377,600	5,382,200	109,759,800
Regents/Statewide Programs	26,799,500	39,849,700	659,700	40,509,400	30,761,300	13,969,100	44,730,400
Subtotal Higher Education	*1,027,436,000*	*1,206,471,000*	*683,500*	*1,207,154,500*	*1,121,167,400*	*77,983,800*	*1,199,151,200*
Utah Education Network	30,579,700	38,183,700	0	38,183,700	33,769,800	3,423,700	37,193,500
Utah College of Applied Technology	61,025,000	64,253,600	0	64,253,600	60,985,200	5,160,800	66,146,000
Medical Education Council	1,049,100	1,424,400	0	1,424,400	1,419,300	40,000	1,459,300
Total Budget	**$1,120,089,800**	**$1,310,332,700**	**$683,500**	**$1,311,016,200**	**$1,217,341,700**	**$86,608,300**	**$1,303,950,000**
% Change from Authorized FY 2008 to Total FY 2009							**(0.5%)**

HIGHER EDUCATION

Capital Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$0	$1,277,400	$0	$1,277,400	$0	$0	$0
Education Fund	71,042,000	76,441,000	0	76,441,000	0	0	0
Restricted and Trust Funds	0	2,282,000	0	2,282,000	0	0	0
Total Financing	**$71,042,000**	**$80,000,400**	**$0**	**$80,000,400**	**$0**	**$0**	**$0**
Projects							
CEU - energy training center	$1,100,000	$0	$0	$0	$0	$0	$0
CEU - dormitory mortgage payoff	3,000,000	0	0	0	0	0	0
USU - new agricultural complex	5,000,000	0	0	0	0	0	0
UVSC - digital learning center	46,750,000	0	0	0	0	0	0
WSU - classroom building/chiller plant	2,000,000	22,950,000	0	22,950,000	0	0	0
Mountainlands ATC Utah County land purchase	3,250,000	0	0	0	0	0	0
Uintah Basin ATC Vernal campus	9,942,000	0	0	0	0	0	0
UofU School of Nursing renovation/central plant	0	13,500,000	0	13,500,000	0	0	0
Snow library and classroom building	0	17,651,000	0	17,651,000	0	0	0
Davis ATC technology and manufacturing building	0	14,240,000	0	14,240,000	0	0	0
Mountainlands ATC northern Utah County campus	0	1,000,000	0	1,000,000	0	0	0
Southwest ATC land purchase	0	2,282,000	0	2,282,000	0	0	0
USU Agriculture building	0	2,500,000	0	2,500,000	0	0	0
SLCC Public Safety training center	0	1,277,400	0	1,277,400	0	0	0
Dixie State College building bond repayment	0	4,200,000	0	4,200,000	0	0	0
USU Uintah Basin building bond repayment	0	400,000	0	400,000	0	0	0
Total Budget	**$71,042,000**	**$80,000,400**	**$0**	**$80,000,400**	**$0**	**$0**	**$0**

HIGHER EDUCATION

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
11	FY 2008 appropriated budget	$49,638,700	$693,605,400	$4,205,400	$364,446,700	$9,349,200	$1,780,300	$1,123,025,700
12	Adjustments for one-time FY 2008 appropriations	286,894,100	(297,717,000)	0	0	0	0	(10,822,900)
13	Adjustments to funding levels	0	0	0	6,620,300	0	2,344,300	8,964,600
	Total Beginning Base Budget - USHE	**336,532,800**	**395,888,400**	**4,205,400**	**371,067,000**	**9,349,200**	**4,124,600**	**1,121,167,400**
	Statewide Ongoing Adjustments							
14	Cost-of-living equivalent funding of 3.0%	0	18,064,200	0	6,021,300	0	0	24,085,500
15	General services internal service fund adjustments	(1,700)	(25,700)	0	(14,100)	0	0	(41,500)
16	Benefit equivalent funding	0	7,483,500	0	2,494,500	0	0	9,978,000
	Subtotal Statewide Ongoing Adjustments - USHE	*(1,700)*	*25,522,000*	*0*	*8,501,700*	*0*	*0*	*34,022,000*
	Ongoing Adjustments							
17	Retention of key faculty and staff	0	12,042,800	0	4,014,200	0	0	16,057,000
18	Institutional priorities and partnerships	0	2,000,000	0	0	0	0	2,000,000
19	Teach Utah Initiative	5,700,000	0	0	0	0	0	5,700,000
110	Engineering Initiative	0	2,000,000	0	0	0	0	2,000,000
111	Need-based student financial aid - UCOPE	0	2,000,000	0	0	0	0	2,000,000
112	Student aid for the educationally disadvantaged	0	500,000	0	0	0	0	500,000
113	Student financial aid - state funding to match federal funding	0	200,000	0	0	0	0	200,000
114	New Century Scholarships	0	1,742,000	0	0	0	0	1,742,000
115	Utility rate increases	0	661,800	0	0	0	0	661,800
116	Establish IT infrastructure replacement funding schedule	0	1,000,000	0	0	0	0	1,000,000
117	IT software licensing increases	0	900,000	0	0	0	0	900,000
118	Operations and maintenance for facilities	0	496,000	0	0	0	0	496,000
119	UVSC conversion to university status	0	2,000,000	0	0	0	0	2,000,000
120	Increase UofU School of Medicine enrollment capacity	0	5,000,000	0	0	0	0	5,000,000
121	Funding source adjustment	(30,333,000)	30,333,000	0	0	0	0	0
	Subtotal Ongoing Adjustments - USHE	*(24,633,000)*	*60,875,600*	*0*	*4,014,200*	*0*	*0*	*40,256,800*
	One-time Adjustments							
122	Teach Utah Initiative	705,000	0	0	0	0	0	705,000
123	Replace aging IT infrastructure	0	2,000,000	0	0	0	0	2,000,000
124	Joint high performance computing proposal	0	1,000,000	0	0	0	0	1,000,000
125	Library enhancements and acquisitions	0	2,000,000	0	0	0	0	2,000,000
126	Richfield Data Center disaster recovery equipment	0	500,000	0	0	0	0	500,000
127	UofU School of Medicine - adjustment to ongoing increase	0	(2,500,000)	0	0	0	0	(2,500,000)
128	Funding source adjustment	(284,300,000)	284,300,000	0	0	0	0	0
	Subtotal One-time Adjustments - USHE	*(283,595,000)*	*287,300,000*	*0*	*0*	*0*	*0*	*3,705,000*
	Total FY 2009 USHE Adjustments	**(308,229,700)**	**373,697,600**	**0**	**12,515,900**	**0**	**0**	**77,983,800**
Total FY 2009 USHE Operating Budget		**$28,303,100**	**$769,586,000**	**$4,205,400**	**$383,582,900**	**$9,349,200**	**$4,124,600**	**$1,199,151,200**

HIGHER EDUCATION - CONTINUED

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH SYSTEM OF HIGHER EDUCATION FY 2008 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
129	Utility rate increases	$0	$23,800	$0	$0	$0	$0	$23,800
130	New Century Scholarships	0	659,700	0	0	0	0	659,700
	Subtotal Supplemental Adjustments - USHE	*0*	*683,500*	*0*	*0*	*0*	*0*	*683,500*
Total FY 2008 USHE Budget Adjustments		**$0**	**$683,500**	**$0**	**$0**	**$0**	**$0**	**$683,500**
UTAH EDUCATION NETWORK FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
131	FY 2008 appropriated budget	$261,100	$21,065,600	$13,492,000	$170,900	$0	$125,200	$35,114,800
132	Adjustments for one-time FY 2008 appropriations	0	(1,345,000)	0	0	0	0	(1,345,000)
	Total Beginning Base Budget - Utah Education Network	**261,100**	**19,720,600**	**13,492,000**	**170,900**	**0**	**125,200**	**33,769,800**
	Statewide Ongoing Adjustments							
133	Cost-of-living equivalent funding of 3.0%	0	237,600	0	0	0	0	237,600
134	Discretionary equivalent funding	0	158,400	0	0	0	0	158,400
135	General services internal service fund adjustments	0	(1,000)	0	0	0	0	(1,000)
136	Health insurance rate adjustments	0	83,700	0	0	0	0	83,700
	Subtotal Statewide Ongoing Adjustments - Utah Education Network	*0*	*478,700*	*0*	*0*	*0*	*0*	*478,700*
	Ongoing Adjustments							
137	Conversion to a 10 Gigabit backbone	0	200,000	0	0	0	0	200,000
138	Connecting UofU and USU to Internet 2 research network	0	500,000	0	0	0	0	500,000
	Subtotal Ongoing Adjustments - Utah Education Network	*0*	*700,000*	*0*	*0*	*0*	*0*	*700,000*
	One-time Adjustments							
139	Conversion to a 10 Gigabit backbone	0	200,000	0	0	0	0	200,000
140	Connecting UofU and USU to Internet 2 research network	0	200,000	0	0	0	0	200,000
141	Public school video conferencing equipment and site improvements	0	800,000	0	0	0	0	800,000
142	Higher education video conferencing equipment and site improvements	0	465,000	0	0	0	0	465,000
143	UofU migration to UEN course management system	0	200,000	0	0	0	0	200,000
144	Richfield Data Center disaster recovery equipment	0	380,000	0	0	0	0	380,000
	Subtotal One-time Adjustments - Utah Education Network	*0*	*2,245,000*	*0*	*0*	*0*	*0*	*2,245,000*
	Total FY 2009 Utah Education Network Adjustments	**0**	**3,423,700**	**0**	**0**	**0**	**0**	**3,423,700**
Total FY 2009 Utah Education Network Operating Budget		**$261,100**	**$23,144,300**	**$13,492,000**	**$170,900**	**$0**	**$125,200**	**$37,193,500**

HIGHER EDUCATION - CONTINUED

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT) FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
145	FY 2008 appropriated budget	$9,240,700	$45,772,200	$0	$6,166,500	$0	$0	$61,179,400
146	Adjustments for one-time FY 2008 appropriations	15,000,000	(15,645,100)	0	450,900	0	0	(194,200)
	Total Beginning Base Budget - UCAT	**24,240,700**	**30,127,100**	**0**	**6,617,400**	**0**	**0**	**60,985,200**
	Statewide Ongoing Adjustments							
147	Cost-of-living equivalent funding of 3.0%	0	1,170,900	0	0	0	0	1,170,900
148	Benefit equivalent funding	0	539,600	0	0	0	0	539,600
149	General services internal service fund adjustments	0	(200)	0	(100)	0	0	(300)
	Subtotal Statewide Ongoing Adjustments - UCAT	*0*	*1,710,300*	*0*	*(100)*	*0*	*0*	*1,710,200*
	Ongoing Adjustments							
150	Retention of key faculty and staff	0	780,600	0	0	0	0	780,600
151	Jobs Now Initiative	0	507,500	0	0	0	0	507,500
152	Campus priorities and partnerships	0	80,000	0	0	0	0	80,000
153	Establish IT infrastructure replacement funding schedule	0	330,500	0	0	0	0	330,500
154	IT software licensing increases	0	400,000	0	0	0	0	400,000
155	Increased lease costs at Southwest ATC	0	212,000	0	0	0	0	212,000
	Subtotal Ongoing Adjustments - UCAT	*0*	*2,310,600*	*0*	*0*	*0*	*0*	*2,310,600*
	One-time Adjustments							
156	Career and technical training equipment	0	500,000	0	0	0	0	500,000
157	Replace aging IT infrastructure	0	215,000	0	0	0	0	215,000
158	Replace outdated campus fiscal tracking systems	0	425,000	0	0	0	0	425,000
	Subtotal One-time Adjustments - UCAT	*0*	*1,140,000*	*0*	*0*	*0*	*0*	*1,140,000*
	Total FY 2009 UCAT Adjustments	**0**	**5,160,900**	**0**	**(100)**	**0**	**0**	**5,160,800**
Total FY 2009 UCAT Operating Budget		**$24,240,700**	**$35,288,000**	**$0**	**$6,617,300**	**$0**	**$0**	**$66,146,000**

HIGHER EDUCATION - CONTINUED

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
MEDICAL EDUCATION COUNCIL (MEC) FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
159	FY 2008 appropriated budget	$453,000	$0	$0	$674,300	$0	$292,000	$1,419,300
	Total Beginning Base Budget - MEC	**453,000**	**0**	**0**	**674,300**	**0**	**292,000**	**1,419,300**
	Statewide Ongoing Adjustments							
160	Cost-of-living adjustments of 3.0%	17,700	0	0	0	0	0	17,700
161	Discretionary salary increase	11,800	0	0	0	0	0	11,800
162	General services internal service fund adjustments	4,100	0	0	0	0	0	4,100
163	Technology services internal service fund adjustments	(300)	0	0	0	0	0	(300)
164	Health insurance rate adjustments	6,700	0	0	0	0	0	6,700
	Subtotal Statewide Ongoing Adjustments - MEC	*40,000*	*0*	*0*	*0*	*0*	*0*	*40,000*
	Ongoing Adjustments							
165	General Fund replacement of lost dedicated credits	220,000	0	0	(220,000)	0	0	0
	Subtotal Ongoing Adjustments - MEC	*220,000*	*0*	*0*	*(220,000)*	*0*	*0*	*0*
	Total FY 2009 MEC Adjustments	**260,000**	**0**	**0**	**(220,000)**	**0**	**0**	**40,000**
Total FY 2009 Medical Education Council Operating Budget		**$713,000**	**$0**	**$0**	**$454,300**	**$0**	**$292,000**	**$1,459,300**

HIGHER EDUCATION TOTALS							
FY 2009 Operating Base Budget	$361,487,600	$445,736,100	$17,697,400	$378,529,600	$9,349,200	$4,541,800	$1,217,341,700
FY 2009 Operating Ongoing and One-time Adjustments	(307,969,700)	382,282,200	0	12,295,800	0	0	86,608,300
FY 2009 Operating Recommendation	53,517,900	828,018,300	17,697,400	390,825,400	9,349,200	4,541,800	1,303,950,000
FY 2008 Operating Adjustments	0	683,500	0	0	0	0	683,500

Human Services

Stephen Jardine, Analyst

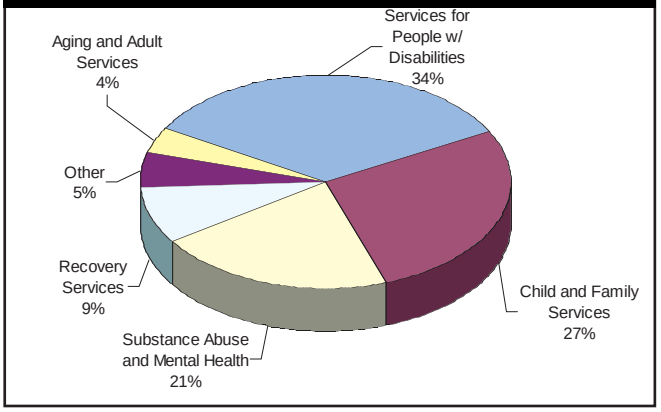
Agency Budget Overview

Human Services

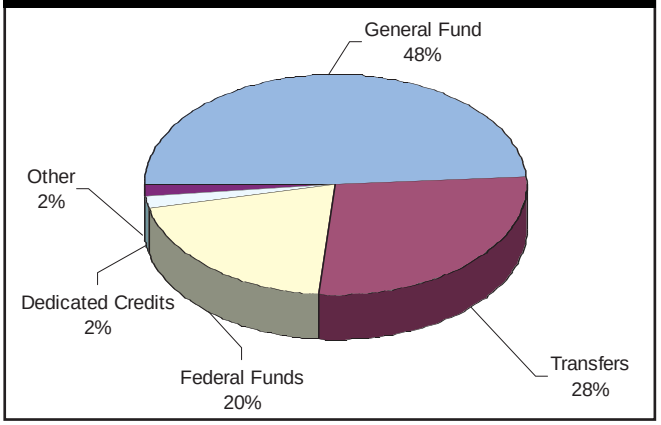
- Services for People with Disabilities
- Child and Family Services
- Substance Abuse and Mental Health
- Recovery Services
- Aging and Adult Services
- Executive Director Operations
- Drug Courts/Drug Board

Mission: *Work with individuals, families, the community, and the courts to strengthen families, protect children and vulnerable adults from harm, and promote independence in order to reduce societal costs and improve the quality of life in Utah*

Where Will My Taxes and Fees Go for Human Services?
(Total FY 2009 Operational Funding is $628,073,500)



Financing of Human Services
(Based on FY 2009 Operational Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Services for People with Disabilities (DSPD) - $213.7 million
- Provided out-of-home community residential services for 1,623 people with disabilities, in-home and self-directed support services for 3,051 people with disabilities, and day services and supported employment for 2,949 people with disabilities
- Provided residential services at the State Developmental Center for 237 people with disabilities

Child and Family Services (DCFS) - $172.5 million
- Investigated 20,340 reported incidents of abuse and neglect
- Served 4,263 children in foster care settings
- Provided in-home services for 17,413 children and families
- Provided the Transition to Adult Living Program for 1,672 youth in foster care
- Provided shelter services for 3,345 domestic violence clients
- Provided adoptive homes for 597 children in state custody and protective supervision services

Substance Abuse and Mental Health (DSAMH) - $129.8 million
- Provided treatment to 698 individuals with severe mental illness at the Utah State Hospital
- Provided treatment for mental illnesses to 38,685 individuals and for substance abuse problems to 16,469 individuals through local authority mental health centers and local authority substance abuse programs

Recovery Services - $55.2 million
- Collected more than $206.4 million in FY 2007, a 5.4 percent increase over FY 2006

Aging and Adult Services - $24.8 million
- Provided 958,726 meals in senior centers serving 24,405 seniors in 97 locations statewide and delivered 1,115,847 Meals on Wheels to 10,057 homebound seniors
- Provided in-home healthcare, personal care, and caregiver support services to 2,800 elderly Utahns and their caregivers
- Assisted 2,340 elderly and vulnerable Utahns through Adult Protective Services to resolve issues related to abuse, neglect, and exploitation

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Assist individuals and families with disabilities

- Finance additional services to 450 individuals with disabilities currently on a waiting list with $2,223,600 ongoing General Fund ($6,835,800 ongoing total funds)
- Pay additional costs associated with increased needs for individuals currently being served in the DSPD Medicaid Home- and Community-based Waiver program with $810,300 ongoing General Fund ($2,478,000 ongoing total funds)
- Finance pilot programs for the expedited provision of respite care and after school care with $150,000 one-time General Fund for each pilot and make the supported employment pilot program permanent with $200,000 ongoing General Fund

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

- Meet caseload standards recommended by the Legislative Auditor General and ensure proper outcomes through hiring an additional 18 DCFS staff with $1,073,400 ongoing General Fund ($1,192,100 ongoing total funds)

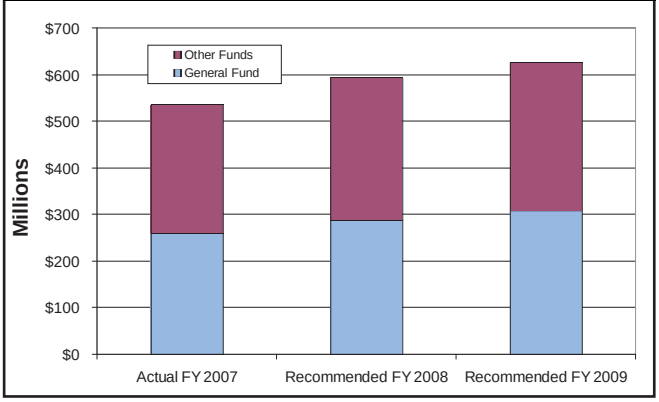
Attend to the needs of the elderly

- Increase Meals on Wheels and congregate meals for seniors with $318,300 ongoing General Fund
- Provide for the increased needs of seniors needing nursing home alternatives with $500,000 ongoing General Fund

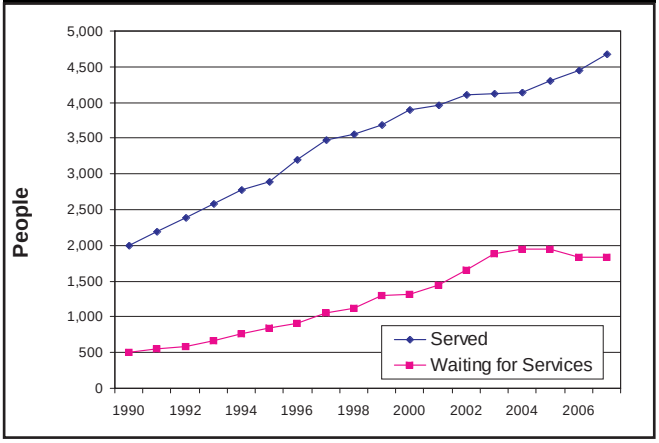
Provide assistance to overcome substance abuse and improve communities

- Assist 125 additional youth and their families in treating the youth's substance abuse issues with $710,200 ongoing General Fund
- Maintain drug court services for 256 individuals by replacing one-time funding with $1,300,000 ongoing General Fund

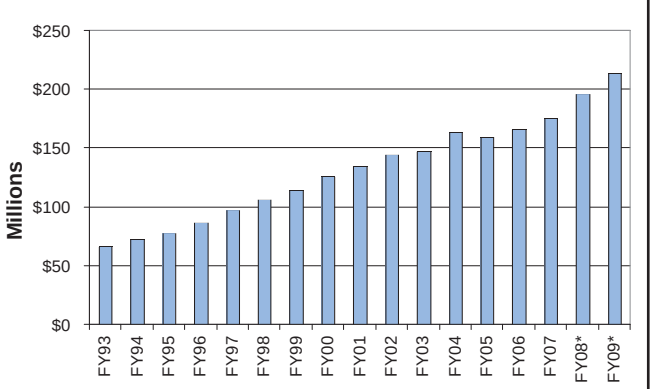
General Fund and Total Funds in Human Services



Services for People with Disabilities
People Served and People Waiting: FY 1990 - FY 2007



Funding History of Services for People with Disabilities



** Governor's recommendations*

Proposed Legislative Intent Language

FY 2008 Proposed Legislative Intent

- Funds appropriated to the Foster Care Citizen Review Board are nonlapsing and are to be used for one-time development, maintenance, and upgrading of computer software and equipment, and for recruitment, training, and retention of volunteers.

FY 2009 Proposed Legislative Intent

- Funds appropriated to Drug Courts and the Drug Board from the Tobacco Settlement Restricted Account are nonlapsing.

- DSPD is to use nonlapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the divisions of Child and Family Services and Juvenile Justice Services, and individuals court ordered into DSPD services. DSPD will report to the Office of Legislative Fiscal Analyst on the use of these funds.

- Funds appropriated to DCFS are nonlapsing and are to be used for Adoption Assistance and Out of Home Care programs, the purchase of seven vehicles for DCFS, and for the *David C.* court monitor.

INTERNAL SERVICE FUNDS

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

ISF agencies must receive legislative approval for rates charged to agencies, capital acquisitions, and full-time equivalent positions (FTEs). For FY 2009 the Governor recommends the rates, FTEs, and capital outlay authorizations indicated in the accompanying table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
General Services	$1,440,000	2.0	$0
Data Processing	3,449,600	0.0	0

HUMAN SERVICES

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$259,531,900	$285,668,800	$0	$285,668,800	$284,493,300	$23,115,800	$307,609,100
Federal Funds	116,907,900	128,962,500	0	128,962,500	123,785,000	3,407,000	127,192,000
Dedicated Credits	9,810,800	10,127,300	0	10,127,300	9,746,300	456,800	10,203,100
Restricted and Trust Funds	4,382,000	4,401,300	0	4,401,300	4,401,300	0	4,401,300
Transfers	146,301,700	160,956,300	0	160,956,300	160,837,900	12,209,300	173,047,200
Beginning Balances	6,947,100	9,095,800	0	9,095,800	5,620,800	0	5,620,800
Closing Balances	(9,095,800)	(5,620,800)	0	(5,620,800)	0	0	0
Lapsing Funds	(608,000)	0	0	0	0	0	0
Total Financing	**$534,177,600**	**$593,591,200**	**$0**	**$593,591,200**	**$588,884,600**	**$39,188,900**	**$628,073,500**
Programs							
Human Services							
Executive Director Operations	$19,976,100	$26,114,300	$0	$26,114,300	$26,086,200	$840,100	$26,926,300
Drug Courts/Drug Board	3,014,800	4,788,200	0	4,788,200	3,918,200	1,300,000	5,218,200
Substance Abuse and Mental Health	117,089,800	128,945,900	0	128,945,900	124,497,200	5,294,500	129,791,700
Services for People with Disabilities	175,025,800	195,702,300	0	195,702,300	195,502,500	18,163,900	213,666,400
Recovery Services	48,409,800	53,719,800	0	53,719,800	53,711,600	1,490,200	55,201,800
Child and Family Services	148,243,500	160,578,700	0	160,578,700	162,123,000	10,352,900	172,475,900
Aging and Adult Services	22,417,800	23,742,000	0	23,742,000	23,045,900	1,747,300	24,793,200
Total Budget	**$534,177,600**	**$593,591,200**	**$0**	**$593,591,200**	**$588,884,600**	**$39,188,900**	**$628,073,500**
% Change from Authorized FY 2008 to Total FY 2009							**5.8%**
FTE Positions	--	3,640.7	0.0	3,640.7	3,640.7	33.5	3,674.2

HUMAN SERVICES

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	HUMAN SERVICES FY 2009 OPERATING BUDGET						
	Beginning Base Budget						
J1	FY 2008 appropriated budget	$285,668,800	$127,237,100	$9,829,500	$4,401,300	$163,825,900	$590,962,600
J2	Adjustments for one-time FY 2008 appropriations	(1,175,500)	0	0	0	0	(1,175,500)
J3	Adjustments to funding levels	0	(3,452,100)	(83,200)	0	2,632,800	(902,500)
	Total Beginning Base Budget - Human Services	**284,493,300**	**123,785,000**	**9,746,300**	**4,401,300**	**166,458,700**	**588,884,600**
	Statewide Ongoing Adjustments						
J4	Cost-of-living adjustments of 3.0%	2,959,800	1,034,100	157,200	0	1,044,600	5,195,700
J5	Discretionary salary increase	1,973,200	689,400	104,800	0	696,400	3,463,800
J6	Market comparability adjustments	932,900	339,900	26,700	0	203,000	1,502,500
J7	General services internal service fund adjustments	81,200	76,800	(3,000)	0	(21,900)	133,100
J8	Technology services internal service fund adjustments	786,000	(240,900)	26,400	0	124,900	696,400
J9	Health insurance rate adjustments	1,909,300	653,900	112,800	0	791,200	3,467,200
	Subtotal Statewide Ongoing Adjustments - Human Services	*8,642,400*	*2,553,200*	*424,900*	*0*	*2,838,200*	*14,458,700*
	Ongoing Adjustments						
	Drug Courts/Board						
J10	Additional Drug Court treatment slots	1,300,000	0	0	0	0	1,300,000
	Foster Care Citizens Review Board						
J11	Caseload growth	84,600	22,500	0	0	0	107,100
	Mental Health						
J12	Autism contracts - provider increase	72,000	0	0	0	0	72,000
J13	Local mental health - provider increase	913,500	0	0	0	0	913,500
	Substance Abuse						
J14	Youth substance abuse treatment	710,200	0	0	0	0	710,200
J15	Local substance abuse - provider increase	373,000	0	0	0	0	373,000
	Services for People with Disabilities						
J16	Fund individuals on the waiting list	2,223,600	0	0	0	4,612,200	6,835,800
J17	Additional services - waiver clients	810,300	0	0	0	1,667,700	2,478,000
J18	Supported employment program	200,000	0	0	0	0	200,000
J19	Community provider increase	1,452,000	0	0	0	3,231,900	4,683,900
	Child and Family Services						
J20	Additional caseworkers due to caseload growth	1,073,400	118,700	0	0	0	1,192,100
J21	Child and family treatment services	338,000	72,300	31,900	0	184,000	626,200
J22	West Valley Family Support Center	182,300	0	0	0	0	182,300
J23	Domestic violence shelters - maintain current service levels	243,200	0	0	0	0	243,200
J24	Community provider increase	1,921,500	690,500	0	0	390,300	3,002,300

HUMAN SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Aging and Adult Services						
J25	Nursing home alternatives	500,000	0	0	0	0	500,000
J26	Meals on Wheels and senior center meals	318,300	0	0	0	0	318,300
J27	Long Term Care Ombudsman	300,000	0	0	0	0	300,000
J28	Local aging - provider increase	271,000	0	0	0	0	271,000
	Multiple Agencies						
J29	Decrease in the federal match rate	765,200	(50,200)	0	0	(715,000)	0
	Subtotal Ongoing Adjustments - Human Services	*14,052,100*	*853,800*	*31,900*	*0*	*9,371,100*	*24,308,900*
	One-time Adjustments						
	Services for People with Disabilities						
J30	Family preservation pilot program	150,000	0	0	0	0	150,000
J31	After-school pilot program for disabled students	150,000	0	0	0	0	150,000
	Child and Family Services						
J32	Domestic violence shelters	121,300	0	0	0	0	121,300
	Subtotal One-time Adjustments - Human Services	*421,300*	*0*	*0*	*0*	*0*	*421,300*
	Total FY 2009 Human Services Adjustments	**23,115,800**	**3,407,000**	**456,800**	**0**	**12,209,300**	**39,188,900**
	Total FY 2009 Human Services Operating Budget	**$307,609,100**	**$127,192,000**	**$10,203,100**	**$4,401,300**	**$178,668,000**	**$628,073,500**

HUMAN SERVICES TOTALS

FY 2009 Operating Beginning Base Budget	$284,493,300	$123,785,000	$9,746,300	$4,401,300	$166,458,700	$588,884,600
FY 2009 Operating Ongoing and One-time Adjustments	23,115,800	3,407,000	456,800	0	12,209,300	39,188,900
FY 2009 Operating Recommendation	307,609,100	127,192,000	10,203,100	4,401,300	178,668,000	628,073,500

LEGISLATURE

Sandy Naegle, Analyst

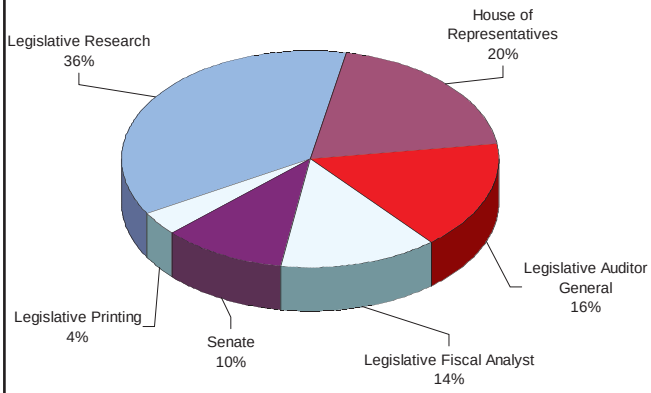
AGENCY BUDGET OVERVIEW

LEGISLATURE

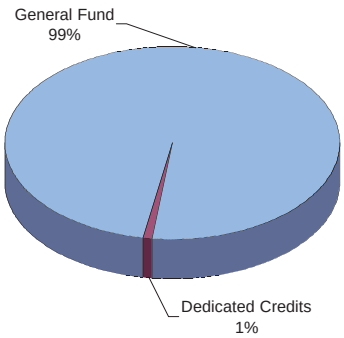
- Senate
- House of Representatives
- Legislative Auditor General
- Legislative Research and General Counsel
- Legislative Fiscal Analyst's Office
- Legislative Printing

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

Where Will My Taxes and Fees Go for the Legislature?
(Total FY 2009 Operational Funding is $20,110,400)



Financing of the Legislature
(Based on FY 2009 Recommendations)



MAJOR RESPONSIBILITIES AND SERVICES

(Headings include funding in Governor's recommendations)

Senate - $2.1 million
- Senate membership is 29
- Each senator ideally represents a constituency of 93,087 individuals
- Each senator is elected to a four-year term
- Each senator sits on various interim, standing, and appropriation committees

House of Representatives - $4.0 million
- House membership is 75
- Each representative ideally represents a constituency of 35,994 individuals
- Each representative is elected to a two-year term
- Each representative sits on various interim, standing, and appropriation committees

Legislative Auditor General - $3.3 million
- Performs operational audits
- Performs program audits
- Performs compliance audits

Legislative Research and General Counsel - $7.3 million
- Provides legal and policy review of current law and proposed legislation
- Promotes understanding of critical legislative issues
- Recommends changes in the law when appropriate

Legislative Fiscal Analyst - $2.7 million
- Analyzes and recommends agency budgets to the Legislature
- Provides fiscal notes on proposed legislation
- Prepares revenue estimates for all state operating funds

Legislative Printing - $0.7 million
- Provides printing, typesetting and graphic service to the Legislature, its staff offices, and other state agencies
- Prepares senate and house journals, house and senate bills, amendments, and agendas
- Distributes all legislative publications, including the *Utah Code Annotated, 1953* and *Laws of Utah*

LEGISLATURE

Operating Budget

	Actual FY 2007	Authorized FY 2008	Legislature's Request FY 2009(a)	Governor Huntsman's Recommendations: Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing						
General Fund	$18,091,300	$19,914,100	$19,072,000	$19,072,000	$858,000	$19,930,000
Dedicated Credits	197,300	175,000	175,000	175,000	4,900	179,900
Beginning Balances	3,571,200	4,409,100	4,251,700	4,251,700	0	4,251,700
Closing Balances	(4,409,100)	(4,251,700)	(4,251,200)	(4,251,200)	0	(4,251,200)
Total Financing	**$17,450,700**	**$20,246,500**	**$19,247,500**	**$19,247,500**	**$862,900**	**$20,110,400**
Programs						
Legislature						
Senate	$1,831,100	$2,147,800	$1,993,500	$1,993,500	$103,300	$2,096,800
House of Representatives	3,463,000	4,181,500	3,788,300	3,788,300	162,100	3,950,400
Legislative Printing	661,700	714,800	714,800	714,800	16,500	731,300
Legislative Research	6,441,500	7,057,200	6,882,200	6,882,200	330,800	7,213,000
Tax Review Commission	50,200	50,500	50,500	50,500	0	50,500
Legislative Fiscal Analyst	2,271,900	2,900,800	2,624,300	2,624,300	106,200	2,730,500
Legislative Auditor General	2,676,200	3,138,900	3,138,900	3,138,900	144,000	3,282,900
Constitutional Revision Commission	55,100	55,000	55,000	55,000	0	55,000
Total Budget	**$17,450,700**	**$20,246,500**	**$19,247,500**	**$19,247,500**	**$862,900**	**$20,110,400**
% Change from Authorized FY 2008 to Total FY 2009						**(0.7%)**
FTE Positions	--	119.0	119.0	119.0	0.0	119.0

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

LEGISLATURE

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
LEGISLATURE FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
K1	FY 2008 appropriated budget	$19,914,200	$0	$240,200	$0	$142,500	$20,296,900
K2	Adjustments for one-time FY 2008 appropriations	(842,200)	0	0	0	0	(842,200)
K3	Adjustments to funding levels	0	0	(65,200)	0	(142,000)	(207,200)
	Total Beginning Base Budget - Legislature	**19,072,000**	**0**	**175,000**	**0**	**500**	**19,247,500**
	Statewide Ongoing Adjustments						
K4	Cost-of-living adjustments of 3.0%	327,300	0	2,100	0	0	329,400
K5	Discretionary salary increase	218,200	0	1,400	0	0	219,600
K6	General services internal service fund adjustments	(6,800)	0	0	0	0	(6,800)
K7	Technology services internal service fund adjustments	(12,800)	0	0	0	0	(12,800)
K8	Health insurance rate adjustments	241,400	0	1,400	0	0	242,800
	Subtotal Statewide Ongoing Adjustments - Legislature	*767,300*	*0*	*4,900*	*0*	*0*	*772,200*
	Ongoing Adjustments						
K9	Legislator compensation	90,700	0	0	0	0	90,700
	Subtotal Ongoing Adjustments - Legislature	*90,700*	*0*	*0*	*0*	*0*	*90,700*
	Total FY 2009 Legislature Adjustments	**858,000**	**0**	**4,900**	**0**	**0**	**862,900**
Total FY 2009 Legislature Operating Budget		**$19,930,000**	**$0**	**$179,900**	**$0**	**$500**	**$20,110,400**

LEGISLATURE TOTALS						
FY 2009 Operating Base Budget	$19,072,000	$0	$175,000	$0	$500	$19,247,500
FY 2009 Operating Ongoing and One-time Adjustments	858,000	0	4,900	0	0	862,900
FY 2009 Operating Recommendation	19,930,000	0	179,900	0	500	20,110,400

National Guard and Veterans' Affairs

Carson Howell, Analyst

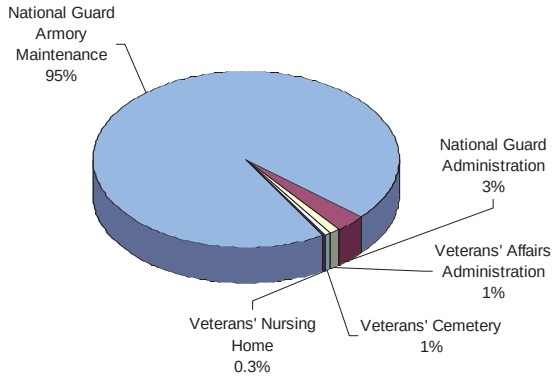
Agency Budget Overview

National Guard and Veterans' Affairs Agencies Include:

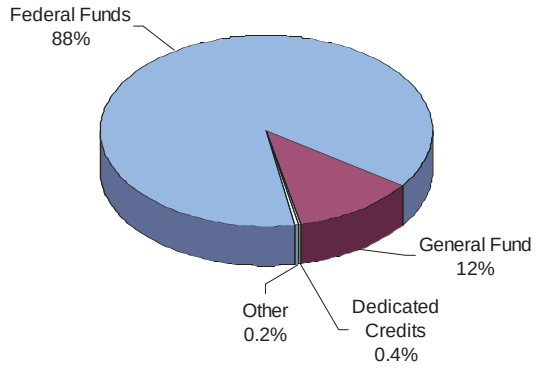
- National Guard
- Veterans' Affairs

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

Where Will My Taxes and Fees Go for National Guard and Veterans' Affairs?
(Total FY 2009 Operational Funding is $60,591,800)



Financing of National Guard and Veterans' Affairs
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

National Guard - $59.3 million

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

National Guard strength and deployment

- Met the enlistment goal during FY 2007
- Deployed 2,377 soldiers and airmen to 26 countries around the world
- Supported local law enforcement during the Neola Fire in July 2007 with 150 members of the 115th Engineer Group and 300th Military Intelligence Brigade

Veterans' Affairs - $1.3 million

- Completed successful transition from Division of Veterans' Affairs to Department of Veterans' Affairs
- Assists veterans in preparing claims for compensation and pension benefits, hospitalization and healthcare services, education, and vocational training
- Provided 2,876 interment services to veterans and their spouses in calendar year 2007
- Provide oversight in the administration/operation of the Veterans' Nursing Home
- Received federal Veterans Affairs approval of grant applications filed for state veterans' nursing homes in Ogden, St. George, and Central Utah
- Accomplished more than 15,300 veteran briefings held statewide during calendar year 2007

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Enable the National Guard to retain and recruit high-caliber soldiers and airmen

- Provide tuition assistance for approximately 334 National Guard members to attend college classes part-time or full-time with $500,000 ongoing General Fund

Educate veterans of available benefits

- Increase awareness of benefits for all veterans in Utah through the addition of an outreach employee with $55,500 ongoing General Fund and funding of rural outreach contracts with $125,000 ongoing General Fund

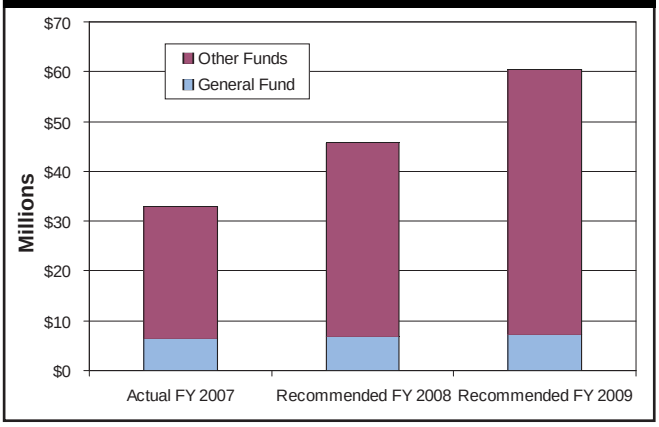
Maintain state-of-the-art facilities for the National Guard

- Upgrade National Guard armories throughout the State with $5,000,000 one-time General Fund (see Capital Budget and Debt Service section)

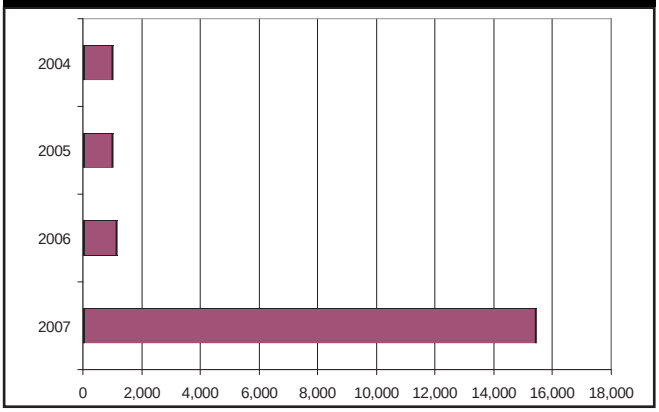
Provide care for Utah veterans

- Build a veterans nursing home in Ogden with $19,658,000 one-time General Fund (see Capital Budget and Debt Service section)

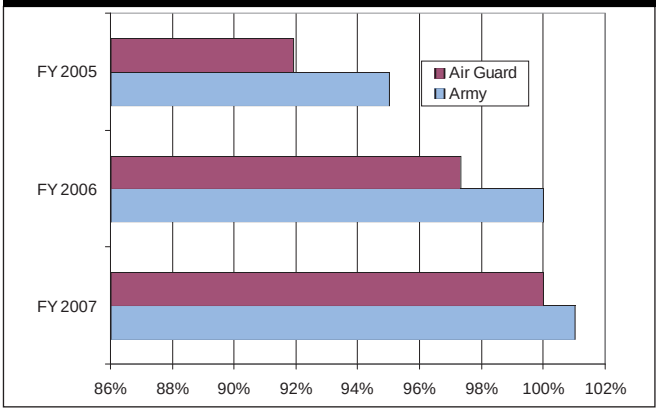
General Fund and Total Funds in National Guard and Veterans' Affairs



Veterans Served Through Outreach by Calendar Year



National Guard Enlistment/Retention Goals



Proposed Legislative Intent Language

FY 2008 Proposed Legislative Intent

National Guard

- Armory Maintenance is authorized to not lapse up to $50,000.
- National Guard Administration is authorized to not lapse up to $25,000 for tuition reimbursement.

FY 2009 Proposed Legislative Intent

National Guard

- Funds for the maintenance and utility costs of National Guard facilities are nonlapsing.
- National Guard is authorized to receive two additional vehicles.
- Funds appropriated for tuition reimbursement are nonlapsing.

Veterans' Affairs

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

NATIONAL GUARD AND VETERANS' AFFAIRS

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$6,364,900	$6,898,200	$0	$6,898,200	$6,098,200	$1,200,900	$7,299,100
Federal Funds	26,111,800	38,380,500	0	38,380,500	52,220,500	743,500	52,964,000
Dedicated Credits	214,700	182,000	0	182,000	215,100	(200)	214,900
Transfers	311,800	104,200	0	104,200	112,300	1,500	113,800
Beginning Balances	119,500	140,400	0	140,400	0	0	0
Closing Balances	(140,400)	0	0	0	0	0	0
Total Financing	**$32,982,300**	**$45,705,300**	**$0**	**$45,705,300**	**$58,646,100**	**$1,945,700**	**$60,591,800**
Programs							
National Guard							
Guard Administration	$1,441,300	$1,791,900	$0	$1,791,900	$1,280,800	$607,200	$1,888,000
Armory Maintenance	30,473,800	42,685,400	0	42,685,400	56,522,400	922,800	57,445,200
Subtotal National Guard	*31,915,100*	*44,477,300*	*0*	*44,477,300*	*57,803,200*	*1,530,000*	*59,333,200*
Veterans' Affairs							
Veterans' Affairs	368,700	738,300	0	738,300	361,800	391,100	752,900
Veterans' Cemetery	321,700	340,900	0	340,900	340,500	12,000	352,500
Veterans' Nursing Home	376,800	148,800	0	148,800	140,600	12,600	153,200
Subtotal Veterans' Affairs	*1,067,200*	*1,228,000*	*0*	*1,228,000*	*842,900*	*415,700*	*1,258,600*
Total Budget	**$32,982,300**	**$45,705,300**	**$0**	**$45,705,300**	**$58,646,100**	**$1,945,700**	**$60,591,800**
% Change from Authorized FY 2008 to Total FY 2009							**32.6%**
FTE Positions	--	220.0	0.0	220.0	221.0	2.0	223.0

NATIONAL GUARD AND VETERANS' AFFAIRS

		General Fund	Federal Funds	Dedicated Credits	Other Funds	Total Funds
NATIONAL GUARD FY 2009 OPERATING BUDGET						
	Beginning Base Budget					
L1	FY 2008 appropriated budget	$5,940,400	$66,380,500	$25,000	$104,200	$72,450,100
L2	Adjustments for one-time FY 2008 appropriations	(500,000)	0	0	0	(500,000)
L3	Adjustments to funding levels	0	(14,160,000)	5,000	8,100	(14,146,900)
	Total Beginning Base Budget - National Guard	**5,440,400**	**52,220,500**	**30,000**	**112,300**	**57,803,200**
	Statewide Ongoing Adjustments					
L4	Cost-of-living adjustments of 3.0%	54,300	286,800	0	900	342,000
L5	Discretionary salary increase	36,200	191,200	0	600	228,000
L6	Market comparability adjustments	34,600	151,600	0	0	186,200
L7	General services internal service fund adjustments	12,900	(10,700)	0	0	2,200
L8	Technology services internal service fund adjustments	1,100	6,800	0	0	7,900
L9	Health insurance rate adjustments	34,900	170,300	0	0	205,200
L10	Retirement adjustments	0	1,800	0	0	1,800
	Subtotal Statewide Ongoing Adjustments - National Guard	*174,000*	*797,800*	*0*	*1,500*	*973,300*
	Ongoing Adjustments					
L11	Tuition assistance	500,000	0	0	0	500,000
L12	Office technician	51,200	0	0	0	51,200
L13	Total Army School System (TASS) barracks insurance	5,500	0	0	0	5,500
L14	IT service and life cycle costs	54,300	(54,300)	0	0	0
	Subtotal Ongoing Adjustments - National Guard	*611,000*	*(54,300)*	*0*	*0*	*556,700*
	Total FY 2009 National Guard Adjustments	**785,000**	**743,500**	**0**	**1,500**	**1,530,000**
Total FY 2009 National Guard Operating Budget		**$6,225,400**	**$52,964,000**	**$30,000**	**$113,800**	**$59,333,200**

NATIONAL GUARD AND VETERANS' AFFAIRS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Other Funds	Total Funds
VETERANS' AFFAIRS FY 2009 OPERATING BUDGET						
	Beginning Base Budget					
L15	FY 2008 appropriated budget	$957,800	$0	$157,100	$0	$1,114,900
L16	Adjustments for one-time FY 2008 appropriations	(300,000)	0	0	0	(300,000)
L17	Adjustments to funding levels	0	0	28,000	0	28,000
	Total Beginning Base Budget - Veterans' Affairs	**657,800**	**0**	**185,100**	**0**	**842,900**
	Statewide Ongoing Adjustments					
L18	Cost-of-living adjustments of 3.0%	13,500	0	0	0	13,500
L19	Discretionary salary increase	9,000	0	0	0	9,000
L20	General services internal service fund adjustments	5,300	0	(200)	0	5,100
L21	Technology services internal service fund adjustments	3,300	0	0	0	3,300
L22	Health insurance rate adjustments	7,400	0	0	0	7,400
	Subtotal Statewide Ongoing Adjustments - Veterans' Affairs	*38,500*	*0*	*(200)*	*0*	*38,300*
	Ongoing Adjustments					
L23	Replace one-time money with ongoing money for staff	196,900	0	0	0	196,900
L24	Data management and outreach staff	55,500	0	0	0	55,500
L25	Rural outreach contracts	125,000	0	0	0	125,000
	Subtotal Ongoing Adjustments - Veterans' Affairs	*377,400*	*0*	*0*	*0*	*377,400*
	Total FY 2009 Veterans' Affairs Adjustments	**415,900**	**0**	**(200)**	**0**	**415,700**
Total FY 2009 Veterans' Affairs Operating Budget		**$1,073,700**	**$0**	**$184,900**	**$0**	**$1,258,600**
NATIONAL GUARD AND VETERANS' AFFAIRS TOTALS						
FY 2009 Operating Base Budget		$6,098,200	$52,220,500	$215,100	$112,300	$58,646,100
FY 2009 Operating Ongoing and One-time Adjustments		1,200,900	743,500	(200)	1,500	1,945,700
FY 2009 Operating Recommendation		7,299,100	52,964,000	214,900	113,800	60,591,800

Natural Resources

Kim Rodela, Analyst

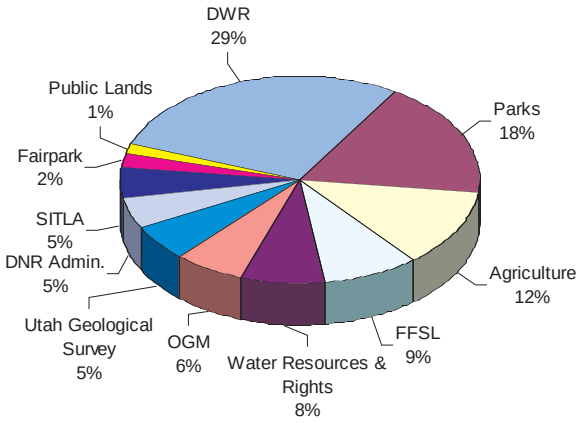
Agency Budget Overview

Natural Resources Agencies Include:

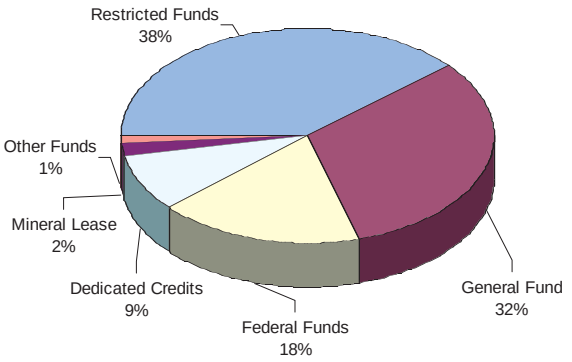
- Department of Natural Resources
- Department of Agriculture and Food
- State and Institutional Trust Lands Administration
- Utah State Fair Corporation
- Public Lands Policy Coordinating Office

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

Where Will My Taxes and Fees Go for Natural Resources?
(Total FY 2009 Operational Funding is $204,243,800)



Financing of Natural Resources Agencies
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Wildlife Resources (DWR) - $57.7 million
- Produced and stocked 8,379,406 fish totaling 946,132 pounds in 10 state fish hatcheries
- Restored 144,000 acres of habitat by leveraging the FY 2007 $2.5 million appropriation to $12 million through private and public partnerships

Parks and Recreation (Parks) - $36.9 million
- Taught 5,475 off-highway vehicle (OHV) rider courses on safe and ethical riding practices
- Opened the Jordan River OHV Center with new and improved track, trail, and courses for riders of all abilities

Forestry, Fire, and State Lands (FFSL) - $17.4 million
- Granted more than $68,700 to Utah communities for urban forestry projects
- Responded to 729 fires that burned more than 544,000 acres

Oil, Gas, and Mining (OGM) - $12.9 million
- Approved 1,809 applications for permits to drill and oversaw more than 7,200 producing oil and gas wells
- Sealed 309 dangerous mine openings through the Abandoned Mine Reclamation Program

Agriculture and Food (Agriculture) - $25 million
- Established the web-based Food Management System (FMS) that enables environmental health scientists to be more efficient in the food safety inspection of more than 5,000 food establishments
- Successfully implemented a spray program, involving more than 2,100 residences in Utah County, to eradicate the Japanese beetle

State Trust Lands Administration (SITLA) - $10 million
- Increased gross revenues 49.2 percent over FY 2006 to $162 million in FY 2007
- Distributed $24.9 million to public schools, an increase of 37.1 percent in FY 2007

Utah State Fair Corporation (Fairpark) - $4.4 million
- Increased attendance at the 2007 fair 14.3 percent over the prior year, for a total of 314,565 attendees

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Increase visitation to Utah state parks

- Address statewide infrastructure needs with $250,000 ongoing restricted funds and $1,500,000 one-time General Fund
- Fund operating expenses of the Jordan River OHV Center and hire professional staff with $250,000 ongoing and $85,000 supplemental restricted funds
- Increase funding for the maintenance of OHV trails in partnership with the United States Forest Service with $1,500,000 one-time restricted funds

Continue improving rangeland and watersheds

- Provide incentives to the grazing industry to improve grazing lands and management with $1,000,000 ongoing General Fund

Expand monitoring of water resources

- Provide additional staff to deal with the current volume of water right proofs and address the backlog of nearly 4,000 individual water rights on which the applicants have filed proof with $130,000 one-time General Fund
- Complete the water rights adjudication for the Utah Lake Jordan River Basin and 57 area, which covers Salt Lake County east of the Jordan River, with $715,000 ongoing General Fund

Protect Utah's natural resources

- Work with other state agencies to manage and eradicate quagga mussels with $1,640,000 ongoing and $1,106,500 supplemental General Fund

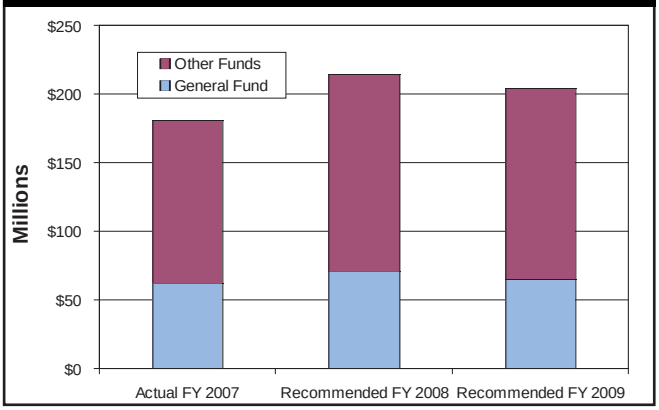
Increase revenue generation of school trust lands

- Continue to move development projects forward and earn maximum returns on investments with $7,700,000 one-time and $1,350,000 supplemental restricted funds
- Work with the Public Lands Coordinating Council to help counties resolve RS 2477 claims involving trust lands with $46,400 one-time restricted funds

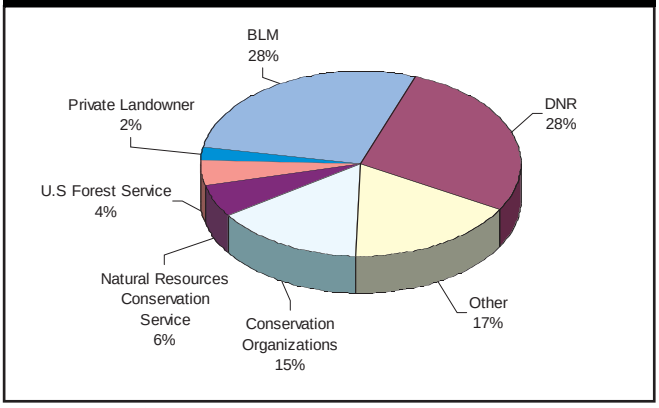
Continue to prevent and fight forest fires

- Pay for last year's fire costs that exceeded budgets with $6,000,000 supplemental General Fund
- Contain fire suppression costs by mitigating the spread of cheatgrass through revegetation and reseeding with $2,500,000 supplemental General Fund

General Fund and Total Funds in Natural Resources Agencies

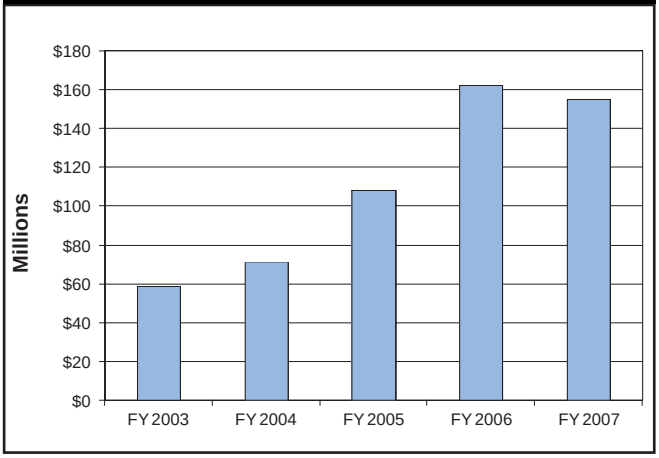


Watershed / Habitat Initiative
Matching Money Obtained for Projects in FY 2008



DNR leveraged the FY 2008 appropriation of $2.5 million to $12.04 million through public and private partnerships.

Trust Lands Gross Revenue Increase Five-Year Period



Proposed Legislative Intent Language

FY 2008 Proposed Legislative Intent

Natural Resources

- DNR Administration is authorized to not lapse up to $213,000. These funds are to be used for computer equipment and software, employee training and incentives, equipment and supplies, special projects and studies, security system upgrades and maintenance, building maintenance, and professional and technical services.

- OGM is authorized to not lapse up to $150,000. These funds are to be used for computer equipment and software, employee training and incentives, and equipment and supplies.

- Parks is authorized to not lapse up to $155,000. These funds are to be used for computer equipment and software, employee training and incentives, equipment and supplies, and special projects and studies.

- Water Resources is authorized to not lapse up to $142,000. These funds are to be used for computer equipment and software, employee training and incentives, equipment and supplies, printing and binding, and special projects and studies.

- Water Rights is authorized to not lapse up to $150,000. These funds are to be used for computer equipment and software, employee training and incentives, special projects and studies, printing and binding, professional and technical services, water conservation materials and educational supplies, conventions and workshops, and postage and mailing.

- Mineral Lease funds and Exchanged Lands funds are nonlapsing.

Agriculture

- Agriculture is authorized to not lapse up to $847,500. These funds are to be used for capital equipment and improvements, computer equipment and software, employee training and incentives, equipment and supplies, special projects and studies, and vehicles.

- Funds collected for registration under the Utah *Wholesome Food Act* and the *Weights & Measures Act* are nonlapsing.

- Funds in the Utah's Own program are nonlapsing.

FY 2009 Proposed Legislative Intent

Natural Resources

- Up to $100,000 of the DWR budget may be used on cougar and bear depredation. Half of these funds will be from the General Fund Restricted - Wildlife Resources Account and half from General Fund.

- The ongoing funding for the Bear Lake Commission is to be expended only as a one-to-one match with funds from the State of Idaho.

- Up to $2,000,000 appropriated to DNR for watershed development are nonlapsing.

- The parking lot asset shall be transferred from the motor pool internal service fund (ISF) to the DNR administration.

- Appropriations to the Minerals Regulatory program are nonlapsing.

- Up to $500,000 of the DWR budget may be used for big-game depredation expense. Half of these funds will be from the General Fund Restricted - Wildlife Resources Account and half from General Fund. These funds are nonlapsing.
- Park's capital budget is nonlapsing.
- Funds appropriated to Water Rights are nonlapsing.
- Mineral Lease funds and Exchanged Lands funds are nonlapsing.
- The General Fund Restricted - Wildlife Habitat Account funds are nonlapsing.
- Contributed Research funds are nonlapsing.
- Cooperative Environmental Studies funds are nonlapsing.
- DWR capital budget funds are nonlapsing.
- The General Fund Restricted - Sovereign Land Management Account funds in FFSL are nonlapsing.

Agriculture and Food

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

Utah State Fair

- Funds for the Utah State Fair Corporation are nonlapsing.

Public Lands Policy Coordinating Office

- Funds provided to Public Lands are nonlapsing.

Internal Service Funds

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.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Warehouse	$706,000	2.0	0

NATURAL RESOURCES

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$61,966,800	$60,373,900	$10,101,600	$70,475,500	$56,856,900	$8,421,600	$65,278,500
Federal Funds	35,470,200	32,902,200	0	32,902,200	35,008,600	1,023,500	36,032,100
Dedicated Credits	18,630,600	16,506,300	0	16,506,300	17,016,700	499,100	17,515,800
Mineral Lease	2,746,100	3,876,300	0	3,876,300	4,245,400	83,600	4,329,000
Restricted and Trust Funds	69,774,200	71,169,400	4,430,800	75,600,200	70,187,500	8,652,900	78,840,400
Transfers	5,363,100	1,306,600	0	1,306,600	1,325,600	57,900	1,383,500
Pass-through Funds	155,300	0	0	0	0	0	0
Beginning Balances	11,614,200	16,852,000	0	16,852,000	1,346,500	0	1,346,500
Closing Balances	(16,852,000)	(1,346,500)	0	(1,346,500)	(332,000)	0	(332,000)
Lapsing Funds	(7,304,900)	(150,000)	0	(150,000)	(150,000)	0	(150,000)
Total Financing	**$181,563,600**	**$201,490,200**	**$14,532,400**	**$216,022,600**	**$185,505,200**	**$18,738,600**	**$204,243,800**
Programs							
Natural Resources							
Administration	$4,441,800	$7,215,000	$295,100	$7,510,100	$5,786,800	($355,700)	$5,431,100
Endangered Species	3,326,700	3,034,600	350,000	3,384,600	3,034,600	19,400	3,054,000
Building Operations	1,660,700	1,660,700	0	1,660,700	1,660,700	0	1,660,700
Range Creek	160,700	164,700	0	164,700	164,700	3,700	168,400
Forestry, Fire, and State Lands	20,663,000	22,780,100	6,000,000	28,780,100	16,450,600	988,700	17,439,300
Oil, Gas, and Mining	8,374,800	12,726,500	0	12,726,500	12,145,800	758,400	12,904,200
Wildlife Resources	39,481,600	48,265,800	2,386,500	50,652,300	46,827,300	5,010,500	51,837,800
Contributed Research	1,039,700	340,600	0	340,600	340,600	7,800	348,400
Cooperative Studies	13,925,800	5,372,000	0	5,372,000	5,366,600	141,100	5,507,700
Parks and Recreation	29,301,500	32,169,300	265,000	32,434,300	31,407,700	5,530,300	36,938,000
Geological Survey	7,347,100	10,571,400	2,200,000	12,771,400	9,250,400	1,895,100	11,145,500
Water Resources	5,413,400	5,819,300	0	5,819,300	5,762,500	323,900	6,086,400
Water Rights	7,964,000	8,696,300	0	8,696,300	8,265,200	1,205,500	9,470,700
Subtotal Natural Resources	*143,100,800*	*158,816,300*	*11,496,600*	*170,312,900*	*146,463,500*	*15,528,700*	*161,992,200*
Agriculture and Food	22,792,000	26,168,200	2,700,000	28,868,200	22,640,400	2,376,000	25,016,400
Utah State Fair Corporation	4,244,500	3,907,300	0	3,907,300	4,448,400	0	4,448,400
Trust Lands Administration	8,785,200	9,325,700	335,800	9,661,500	9,201,800	784,900	9,986,700
Public Lands Policy Coordinating Office	2,641,100	3,272,700	0	3,272,700	2,751,100	49,000	2,800,100
Total Budget	**$181,563,600**	**$201,490,200**	**$14,532,400**	**$216,022,600**	**$185,505,200**	**$18,738,600**	**$204,243,800**
% Change from Authorized FY 2008 to Total FY 2009							**1.4%**
FTE Positions	--	1,633.3	0.0	1,633.3	1,627.3	40.0	1,667.3

NATURAL RESOURCES

Capital Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$4,319,200	$4,344,200	$0	$4,344,200	$894,200	$0	$894,200
Federal Funds	22,046,000	12,720,300	0	12,720,300	10,950,000	0	10,950,000
Dedicated Credits	71,400	25,000	0	25,000	25,000	0	25,000
Restricted and Trust Funds	10,997,300	11,530,000	1,783,400	13,313,400	10,680,000	7,700,000	18,380,000
Transfers	10,998,000	350,000	0	350,000	350,000	0	350,000
Beginning Balances	6,646,300	5,094,400	0	5,094,400	0	0	0
Closing Balances	(5,094,400)	0	0	0	0	0	0
Lapsing Funds	(315,600)	0	0	0	0	0	0
Total Financing	**$49,668,200**	**$34,063,900**	**$1,783,400**	**$35,847,300**	**$22,899,200**	**$7,700,000**	**$30,599,200**
Projects							
Natural Resources							
Wildlife Resources	$22,235,200	$14,126,800	$0	$14,126,800	$11,755,000	$0	$11,755,000
Parks and Recreation	18,633,000	11,137,100	433,400	11,570,500	2,344,200	0	2,344,200
Subtotal Natural Resources	*40,868,200*	*25,263,900*	*433,400*	*25,697,300*	*14,099,200*	*0*	*14,099,200*
Trust Lands Administration							
Development and Improvement	8,800,000	8,800,000	1,350,000	10,150,000	8,800,000	7,700,000	16,500,000
Subtotal Trust Lands Administration	*8,800,000*	*8,800,000*	*1,350,000*	*10,150,000*	*8,800,000*	*7,700,000*	*16,500,000*
Total Budget	**$49,668,200**	**$34,063,900**	**$1,783,400**	**$35,847,300**	**$22,899,200**	**$7,700,000**	**$30,599,200**
% Change from Authorized FY 2008 to Total FY 2009							**(10.2%)**

NATURAL RESOURCES

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
M1	FY 2008 appropriated budget	$45,609,000	$28,844,200	$10,676,900	$2,495,400	$57,912,400	$959,000	$146,496,900
M2	Adjustments for one-time FY 2008 appropriations	(3,222,000)	0	0	0	(858,000)	0	(4,080,000)
M3	Adjustments to funding levels	0	1,380,700	825,400	1,750,000	0	90,500	4,046,600
	Total Beginning Base Budget - Natural Resources	**42,387,000**	**30,224,900**	**11,502,300**	**4,245,400**	**57,054,400**	**1,049,500**	**146,463,500**
	Statewide Ongoing Adjustments							
M4	Cost-of-living adjustments of 3.0%	694,800	379,800	110,400	39,300	931,500	21,600	2,177,400
M5	Discretionary salary increase	463,200	253,200	73,600	26,200	621,000	14,400	1,451,600
M6	Market comparability adjustments	180,900	9,800	2,100	0	179,100	0	371,900
M7	General services internal service fund adjustments	66,600	(7,000)	(2,700)	(800)	(56,100)	(400)	(400)
M8	Technology services internal service fund adjustments	(127,400)	83,800	41,900	(100)	664,700	0	662,900
M9	Health insurance rate adjustments	338,400	204,300	52,000	19,000	497,100	9,800	1,120,600
	Subtotal Statewide Ongoing Adjustments - Natural Resources	*1,616,500*	*923,900*	*277,300*	*83,600*	*2,837,300*	*45,400*	*5,784,000*
	Ongoing Adjustments							
	Administration							
M10	Law enforcement interoperable data center	50,000	0	0	0	0	0	50,000
	Wildlife Resources							
M11	Quagga and zebra mussel management plan	1,640,000	0	0	0	0	0	1,640,000
M12	SITLA access payment	0	0	0	0	525,000	0	525,000
M13	Walk-In Access program	0	0	0	0	450,000	0	450,000
M14	Wildlife management area maintenance	0	0	0	0	250,000	0	250,000
	Forestry, Fire, and State Lands							
M15	Fire management office position	75,000	0	0	0	0	0	75,000
M16	Heber City office space	0	0	0	0	15,000	0	15,000
M17	Great Salt Lake comprehensive management plan projects	0	0	0	0	250,000	0	250,000
M18	Wasatch Front area office space	0	0	0	0	60,000	0	60,000
	Parks and Recreation							
M19	Parks infrastructure repairs	0	0	0	0	250,000	0	250,000
M20	Off Highway Vehicle (OHV) Center enterprise	0	0	0	0	250,000	0	250,000
M21	Wasatch Mountain Park tournament coordinator	0	0	0	0	180,000	0	180,000
	Utah Geological Survey							
M22	Geologic hazards mapping, training, and outreach	149,700	0	0	0	0	0	149,700
M23	Snake Valley drilling correction for HB 134, 2007 General Session	0	0	0	0	1,200,000	0	1,200,000
	Water Rights							
M24	Adjudication of Jordan River and Utah Lake	715,000	0	0	0	0	0	715,000
	Subtotal Ongoing Adjustments - Natural Resources	*2,629,700*	*0*	*0*	*0*	*3,430,000*	*0*	*6,059,700*

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	One-time Adjustments							
	Parks and Recreation							
M25	Parks infrastructure repairs	1,500,000	0	0	0	0	0	1,500,000
M26	OHV trail maintenance program with U.S. Forest Service	0	0	0	0	1,500,000	0	1,500,000
M27	This is The Place Heritage Park	450,000	0	0	0	0	0	450,000
	Forestry, Fire, and State Lands							
M28	Rebuild and maintain the Sovereign Lands Lease Tracking System	0	0	0	0	25,000	0	25,000
M29	Wasatch Front area office space	0	0	0	0	15,000	0	15,000
	Water Rights							
M30	Proofs and certificate of beneficial use position	130,000	0	0	0	0	0	130,000
M31	Reports of water right conveyances position	0	0	65,000	0	0	0	65,000
	Subtotal One-time Adjustments - Natural Resources	*2,080,000*	*0*	*65,000*	*0*	*1,540,000*	*0*	*3,685,000*
	Total FY 2009 Natural Resources Adjustments	**6,326,200**	**923,900**	**342,300**	**83,600**	**7,807,300**	**45,400**	**15,528,700**
	Total FY 2009 Natural Resources Operating Budget	**$48,713,200**	**$31,148,800**	**$11,844,600**	**$4,329,000**	**$64,861,700**	**$1,094,900**	**$161,992,200**
	NATURAL RESOURCES FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
	Administration							
M32	Law enforcement interoperable data center	$295,100	$0	$0	$0	$0	$0	$295,100
M33	Endangered species habitat projects	0	0	0	0	350,000	0	350,000
	Forestry, Fire, and State Lands							
M34	Fire suppression	6,000,000	0	0	0	0	0	6,000,000
	Parks and Recreation							
M35	Wasatch Mountain State Park golf course and park positions	0	0	0	0	180,000	0	180,000
M36	OHV Center enterprise	0	0	0	0	85,000	0	85,000
	Utah Geological Survey							
M37	Snake Valley drilling correction for HB 134, 2007 General Session	0	0	0	0	2,200,000	0	2,200,000
	Wildlife Resources							
M38	Quagga and zebra mussel management plan	1,106,500	0	0	0	0	0	1,106,500
M39	New boat for Great Salt Lake ecosystem project	0	0	0	0	280,000	0	280,000
M40	Raceway renovation	0	0	0	0	1,000,000	0	1,000,000
	Subtotal Supplemental Adjustments - Natural Resources	*7,401,600*	*0*	*0*	*0*	*4,095,000*	*0*	*11,496,600*
	Total FY 2008 Natural Resources Budget Adjustments	**$7,401,600**	**$0**	**$0**	**$0**	**$4,095,000**	**$0**	**$11,496,600**

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2009 CAPITAL BUDGET								
	Beginning Base Budget							
M41	FY 2008 appropriated budget (excluding appropriations for loans)	$4,344,200	$12,720,300	$25,000	$0	$2,730,000	$350,000	$20,169,500
M42	Adjustments for one-time FY 2008 appropriations	(3,450,000)	0	0	0	(850,000)	0	(4,300,000)
M43	Adjustments to funding levels	0	(1,770,300)	0	0	0	0	(1,770,300)
	Total FY 2009 Natural Resources Capital Base Budget	**894,200**	**10,950,000**	**25,000**	**0**	**1,880,000**	**350,000**	**14,099,200**
Total FY 2009 Natural Resources Capital Budget		**$894,200**	**$10,950,000**	**$25,000**	**$0**	**$1,880,000**	**$350,000**	**$14,099,200**
NATURAL RESOURCES FY 2008 CAPITAL BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
	Parks and Recreation							
M44	Parks revenue incentive program	$0	$0	$0	$0	$433,400	$0	$433,400
	Subtotal Supplemental Capital Adjustments - Natural Resources	*0*	*0*	*0*	*0*	*433,400*	*0*	*433,400*
Total FY 2008 Natural Resources Capital Adjustments		**$0**	**$0**	**$0**	**$0**	**$433,400**	**$0**	**$433,400**
AGRICULTURE AND FOOD FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
M45	FY 2008 appropriated budget	$13,106,800	$5,063,200	$2,324,600	$0	$1,894,200	$660,800	$23,049,600
M46	Adjustments for one-time FY 2008 appropriations	(145,000)	0	0	0	0	0	(145,000)
M47	Adjustments to funding levels	0	(279,500)	0	0	0	15,300	(264,200)
	Total Beginning Base Budget - Agriculture and Food	**12,961,800**	**4,783,700**	**2,324,600**	**0**	**1,894,200**	**676,100**	**22,640,400**
	Statewide Ongoing Adjustments							
M48	Cost-of-living adjustments of 3.0%	220,800	44,400	45,900	0	23,100	6,000	340,200
M49	Discretionary salary increase	147,200	29,600	30,600	0	15,400	4,000	226,800
M50	Market comparability adjustments	44,600	0	0	0	0	0	44,600
M51	General services internal service fund adjustments	41,800	(1,400)	(1,800)	0	(4,200)	(300)	34,100
M52	Technology services internal service fund adjustments	168,700	(400)	(1,700)	0	(100)	0	166,500
M53	Health insurance rate adjustments	135,600	27,400	32,800	0	22,600	2,800	221,200
	Subtotal Statewide Ongoing Adjustments - Agriculture and Food	*758,700*	*99,600*	*105,800*	*0*	*56,800*	*12,500*	*1,033,400*
	Ongoing Adjustments							
M54	War on cheatgrass	1,000,000	0	0	0	0	0	1,000,000
M55	Utah's Own program	125,000	0	0	0	0	0	125,000
M56	USU Laboratory	13,600	0	0	0	0	0	13,600
M57	Chemistry staff and operations	100,000	0	0	0	0	0	100,000

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M58	Local provider increase	53,000	0	0	0	0	0	53,000
M59	Bedding and upholstery position	0	0	51,000	0	0	0	51,000
	Subtotal Ongoing Adjustments - Agriculture and Food	*1,291,600*	*0*	*51,000*	*0*	*0*	*0*	*1,342,600*
	Total FY 2009 Agriculture and Food Adjustments	**2,050,300**	**99,600**	**156,800**	**0**	**56,800**	**12,500**	**2,376,000**
	Total FY 2009 Agriculture and Food Operating Budget	**$15,012,100**	**$4,883,300**	**$2,481,400**	**$0**	**$1,951,000**	**$688,600**	**$25,016,400**
	AGRICULTURE AND FOOD FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M60	Emergency reseeding	$2,500,000	$0	$0	$0	$0	$0	$2,500,000
M61	Japanese Beetle containment	200,000	0	0	0	0	0	200,000
	Subtotal Supplemental Adjustments - Agriculture and Food	*2,700,000*	*0*	*0*	*0*	*0*	*0*	*2,700,000*
	Total FY 2008 Agriculture and Food Budget Adjustments	**$2,700,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,700,000**
	UTAH STATE FAIR CORPORATION FY 2009 OPERATING BUDGET							
	Beginning Base Budget							
M62	FY 2008 appropriated budget	$794,100	$0	$3,265,000	$0	$0	($151,800)	$3,907,300
M63	Adjustments to funding levels	0	0	(75,200)	0	0	616,300	541,100
	Total Beginning Base Budget - Utah State Fair Corporation	**794,100**	**0**	**3,189,800**	**0**	**0**	**464,500**	**4,448,400**
	Total FY 2009 Utah State Fair Corporation Operating Budget	**$794,100**	**$0**	**$3,189,800**	**$0**	**$0**	**$464,500**	**$4,448,400**
	TRUST LANDS ADMINISTRATION FY 2009 OPERATING BUDGET							
	Beginning Base Budget							
M64	FY 2008 appropriated budget	$0	$0	$0	$0	$9,325,700	$0	$9,325,700
M65	Adjustments for one-time FY 2008 appropriations	0	0	0	0	(123,900)	0	(123,900)
	Total Beginning Base Budget - Trust Lands Administration	**0**	**0**	**0**	**0**	**9,201,800**	**0**	**9,201,800**
	Statewide Ongoing Adjustments							
M66	Cost-of-living adjustments of 3.0%	0	0	0	0	162,000	0	162,000
M67	Discretionary salary increase	0	0	0	0	108,000	0	108,000
M68	Market comparability adjustments	0	0	0	0	37,600	0	37,600
M69	General services internal service fund adjustments	0	0	0	0	(2,900)	0	(2,900)
M70	Technology services internal service fund adjustments	0	0	0	0	19,700	0	19,700
M71	Health insurance rate adjustments	0	0	0	0	70,900	0	70,900
	Subtotal Statewide Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*395,300*	*0*	*395,300*

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments							
M72	Surface resource specialist	0	0	0	0	89,000	0	89,000
M73	Surface vehicle operating maintenance	0	0	0	0	7,000	0	7,000
M74	Investigator	0	0	0	0	98,900	0	98,900
M75	Research Analyst IV	0	0	0	0	82,300	0	82,300
M76	Auditor	0	0	0	0	30,000	0	30,000
	Subtotal Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*307,200*	*0*	*307,200*
	One-time Adjustments							
M77	Temporary surface resource specialist	0	0	0	0	46,400	0	46,400
M78	Surface vehicle	0	0	0	0	36,000	0	36,000
	Subtotal One-time Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*82,400*	*0*	*82,400*
	Total FY 2009 Trust Lands Administration Adjustments	**0**	**0**	**0**	**0**	**784,900**	**0**	**784,900**
	Total FY 2009 Trust Lands Administration Operating Budget	**$0**	**$0**	**$0**	**$0**	**$9,986,700**	**$0**	**$9,986,700**
	TRUST LANDS ADMINISTRATION FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
M79	Temporary surface resource specialist	$0	$0	$0	$0	$17,300	$0	$17,300
M80	Project accounting software	0	0	0	0	50,000	0	50,000
M81	Office expansion	0	0	0	0	98,500	0	98,500
M82	Professional technical Web service	0	0	0	0	140,000	0	140,000
M83	Auditor	0	0	0	0	30,000	0	30,000
	Subtotal Supplemental Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*335,800*	*0*	*335,800*
	Total FY 2008 Trust Lands Administration Budget Adjustments	**$0**	**$0**	**$0**	**$0**	**$335,800**	**$0**	**$335,800**
	TRUST LANDS ADMINISTRATION FY 2009 CAPITAL BUDGET							
	Beginning Base Budget							
M84	FY 2008 appropriated budget	$0	$0	$0	$0	$8,800,000	$0	$8,800,000
	Total FY 2009 Trust Lands Admin. Capital Base Budget	**0**	**0**	**0**	**0**	**8,800,000**	**0**	**8,800,000**
	One-time Adjustments							
M85	Capital improvements	0	0	0	0	7,700,000	0	7,700,000
	Subtotal One-time Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*7,700,000*	*0*	*7,700,000*
	Total FY 2009 Trust Lands Administration Capital Adjustments	**0**	**0**	**0**	**0**	**7,700,000**	**0**	**7,700,000**
	Total FY 2009 Trust Lands Administration Capital Budget	**$0**	**$0**	**$0**	**$0**	**$16,500,000**	**$0**	**$16,500,000**

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
TRUST LANDS ADMINISTRATION FY 2008 CAPITAL BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M86 Capital improvements	$0	$0	$0	$0	$1,350,000	$0	$1,350,000
Subtotal Supplemental Capital Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*1,350,000*	*0*	*1,350,000*
Total FY 2008 Trust Lands Administration Capital Adjustments	**$0**	**$0**	**$0**	**$0**	**$1,350,000**	**$0**	**$1,350,000**
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2009 OPERATING BUDGET ADJUSTMENTS							
Beginning Base Budget							
M87 FY 2008 appropriated budget	$864,000	$0	$0	$0	$2,037,100	$0	$2,901,100
M88 Adjustments for one-time FY 2008 appropriations	(150,000)	0	0	0	0	0	(150,000)
Total Beginning Base Budget - Public Lands	**714,000**	**0**	**0**	**0**	**2,037,100**	**0**	**2,751,100**
Statewide Ongoing Adjustments							
M89 Cost-of-living adjustments of 3.0%	17,700	0	0	0	1,500	0	19,200
M90 Discretionary salary increase	11,800	0	0	0	1,000	0	12,800
M91 General services internal service fund adjustments	5,800	0	0	0	500	0	6,300
M92 Technology services internal service fund adjustments	2,600	0	0	0	300	0	2,900
M93 Health insurance rate adjustments	7,200	0	0	0	600	0	7,800
Subtotal Statewide Ongoing Adjustments - Public Lands	*45,100*	*0*	*0*	*0*	*3,900*	*0*	*49,000*
Total FY 2009 Public Lands Adjustments	**45,100**	**0**	**0**	**0**	**3,900**	**0**	**49,000**
Total FY 2009 Public Lands Operating Budget	**$759,100**	**$0**	**$0**	**$0**	**$2,041,000**	**$0**	**$2,800,100**
NATURAL RESOURCES TOTALS							
FY 2009 Operating Base Budget	$56,856,900	$35,008,600	$17,016,700	$4,245,400	$70,187,500	$2,190,100	$185,505,200
FY 2009 Operating Ongoing and One-time Adjustments	8,421,600	1,023,500	499,100	83,600	8,652,900	57,900	18,738,600
FY 2009 Operating Recommendation	65,278,500	36,032,100	17,515,800	4,329,000	78,840,400	2,248,000	204,243,800
FY 2008 Operating Adjustments	10,101,600	0	0	0	4,430,800	0	14,532,400
FY 2009 Capital Base Budget	894,200	10,950,000	25,000	0	10,680,000	350,000	22,899,200
FY 2009 Capital Ongoing and One-time Adjustments	0	0	0	0	7,700,000	0	7,700,000
FY 2009 Capital Recommendation	894,200	10,950,000	25,000	0	18,380,000	350,000	30,599,200
FY 2008 Capital Adjustments	0	0	0	0	1,783,400	0	1,783,400

Public Education

Mike Kjar, Analyst

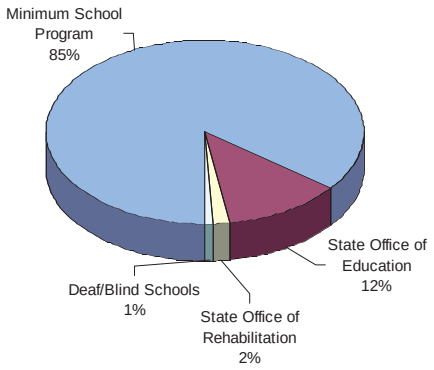
Agency Budget Overview

Public Education Agencies Include:

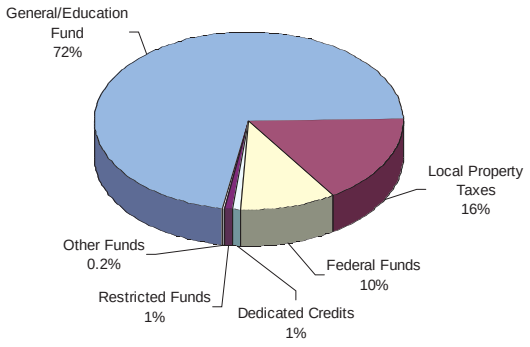
- Utah State Office of Education
- Utah State Office of Rehabilitation
- Utah Schools for the Deaf and the Blind
- Minimum School Program

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 2009 Operational Funding is $3,688,695,100)



Financing of Public Education Agencies
(Based on FY 2009 Recommendations)



Major Accomplishments, Services, and Goals

(Headings include funding in Governor's recommendations)

Minimum School Program - $3.1 billion

- Provided a significant contribution to Public Education to enhance student achievement, funded a 2.4 percent increase in projected students for the total 550,533 K-12 school population, enhanced teaching opportunities and professional development, assisted quality teaching with technology, and encouraged math and science excellence in selective Utah Science Technology and Research (USTAR) high schools

State Office of Education - $295.6 million

- Acted as the fiduciary agent in disbursing $217 million federal funding to local school districts
- Reviews and sets curriculum guidelines for all public education students
- Produces individual student profile reports that show all state assessments of students

Child Nutrition Programs - $129.3 million

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

Utah State Office of Rehabilitation - $61.7 million

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

Utah Schools for the Deaf and the Blind - $30.5 million

- Provided 1,924 deaf/hard-of-hearing, blind/visually impaired and deaf/blind students with education and life skills training
- Produced 91,201 Braille and 28,038 large print pages
- Coordinated with families and districts to provide consultants, interpreters, interveners, audiologists, social/psychological services, and a full range of expanded core curriculum including assistive technology as well as language acquisition

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

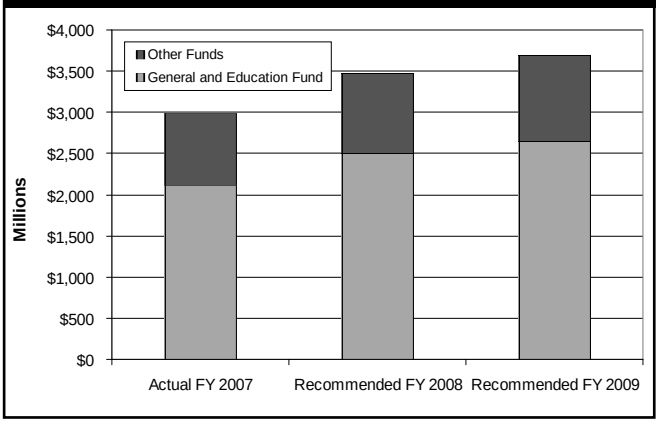
Governor's initiatives to enhance education for children and teachers

- Improve educators' compensation and help attract and retain quality teachers with an increase of 7.0 percent in the weighted pupil unit value (WPU), and complete educator base and bonus funding for FY 2008 and FY 2009 with $191,240,300 ongoing Uniform School Fund (USF) and $22,300,000 one-time non-lapsing balances
- Fund 12,880 new students with $57,994,000 ongoing USF
- Maximize human resources, facilities, and student learning opportunities through the Science, Technology, Engineering, and Mathematics (STEM), and Utah Science Technology and Research (USTAR) initiatives with $11,000,000 ongoing USF
- Support restructuring of charter school local funding with $11,784,200 ongoing USF
- Provide resources for English Language Learners (ELL) and minority achievement with $7,500,000 ongoing USF
- Provide outstanding school leadership incentives with $500,000 ongoing USF
- Fund phase two of a three-year project to support school transportation with $4,500,000 ongoing and $3,500,000 one-time USF
- Improve adolescent literacy with $3,545,000 ongoing USF
- Provide enhanced support to school districts for higher cost special education students with $2,715,900 ongoing USF
- Assist school districts experiencing high student growth by funding the capital facilities enrollment growth program with $10,000,000 one-time USF

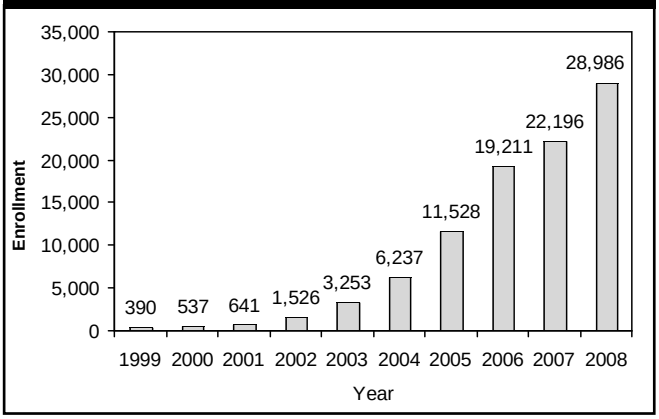
Utah State Office of Education

- Recruit and retain educators with $6,000,000 ongoing General Fund and $20,000,000 one-time USF; the Department of Human Resource Management will serve as the approving authority to disburse the funds
- Increase the Public Education Job Enhancement Program (PEJEP) with $1,000,000 ongoing USF

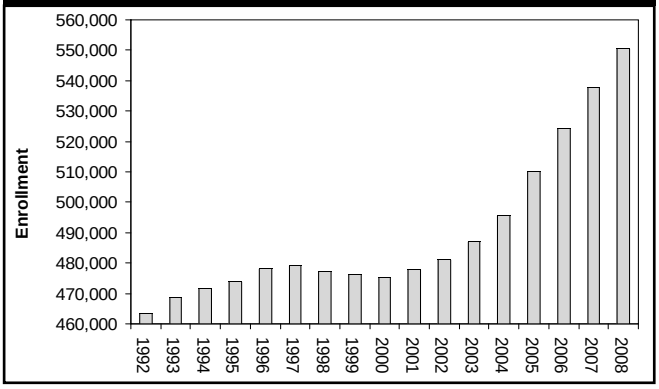
General Fund and Total Funds in Public Education



Utah Charter School Enrollment by School Year



Utah Public School Enrollment by School Year



PUBLIC EDUCATION

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$7,754,900	$15,065,100	($12,400,000)	$2,665,100	$11,165,100	($1,900,000)	$9,265,100
Education Fund	2,103,268,000	2,493,019,500	0	2,493,019,500	2,332,973,500	310,602,800	2,643,576,300
Federal Funds	371,782,300	376,484,700	0	376,484,700	374,370,100	2,159,700	376,529,800
Dedicated Credits	31,304,100	30,000,100	0	30,000,100	30,013,100	169,100	30,182,200
Mineral Lease	2,801,000	2,820,400	0	2,820,400	3,162,600	23,200	3,185,800
Restricted and Trust Funds	19,094,900	23,014,000	4,525,600	27,539,600	23,014,000	5,825,000	28,839,000
Transfers	4,613,800	4,796,000	0	4,796,000	4,850,300	136,100	4,986,400
Beginning Balances	40,975,900	66,029,100	0	66,029,100	42,563,500	0	42,563,500
Closing Balances	(66,029,100)	(64,863,500)	22,300,000	(42,563,500)	(42,552,000)	0	(42,552,000)
Lapsing Funds	(224,800)	0	0	0	0	0	0
Local Property Tax	470,804,700	508,148,600	0	508,148,600	508,148,600	83,970,400	592,119,000
Total Financing	**$2,986,145,700**	**$3,454,514,000**	**$14,425,600**	**$3,468,939,600**	**$3,287,708,800**	**$400,986,300**	**$3,688,695,100**
Programs							
Public Education							
State Office of Education	$264,622,300	$279,995,100	($12,400,000)	$267,595,100	$275,005,300	$20,563,500	$295,568,800
State Charter School Board	10,190,600	8,503,600	0	8,503,600	6,389,000	35,100	6,424,100
State Office of Rehabilitation	55,634,700	58,832,000	0	58,832,000	57,832,000	3,888,400	61,720,400
Schools for the Deaf and the Blind	26,457,500	29,278,000	0	29,278,000	28,508,800	2,039,600	30,548,400
USDB - Institutional Council	512,100	929,100	0	929,100	600,000	28,200	628,200
Science and the Arts	3,970,500	4,793,000	0	4,793,000	4,685,300	305,600	4,990,900
Education Contracts	3,854,800	3,854,800	0	3,854,800	3,854,800	154,000	4,008,800
Nutrition Programs	129,151,000	129,163,200	0	129,163,200	129,168,400	86,400	129,254,800
Minimum School Program	2,473,327,900	2,918,165,200	22,300,000	2,940,465,200	2,760,665,200	368,060,500	3,128,725,700
Trust Fund Interest to Schools	18,424,300	21,000,000	4,525,600	25,525,600	21,000,000	5,825,000	26,825,000
Total Budget	**$2,986,145,700**	**$3,454,514,000**	**$14,425,600**	**$3,468,939,600**	**$3,287,708,800**	**$400,986,300**	**$3,688,695,100**
% Change from Authorized FY 2008 to Total FY 2009							**6.8%**
FTE Positions	--	1,153.9	0.0	1,153.9	1,155.7	0.0	1,155.7

PUBLIC EDUCATION

Capital Budget

			Governor Huntsman's Recommendations				
	Actual FY 2007	Authorized FY 2008	Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
Education Fund	$37,288,900	$77,288,900	$0	$77,288,900	$27,288,900	$10,000,000	$37,288,900
Total Financing	**$37,288,900**	**$77,288,900**	**$0**	**$77,288,900**	**$27,288,900**	**$10,000,000**	**$37,288,900**
Projects							
Capital Outlay Program	$24,358,000	$39,358,000	$0	$39,358,000	$24,358,000	$0	$24,358,000
Enrollment Growth Program	12,930,900	37,930,900	0	37,930,900	2,930,900	10,000,000	12,930,900
Total Budget	**$37,288,900**	**$77,288,900**	**$0**	**$77,288,900**	**$27,288,900**	**$10,000,000**	**$37,288,900**
% Change from Authorized FY 2008 to Total FY 2009							**(51.8%)**

MINIMUM SCHOOL PROGRAM FY 2009

Plan of Financing	Appropriation HB 3 and HB 160 FY 2008	Governor Huntsman's Recommendations FY 2009	Difference Dollar	Percent
State Revenue				
1. Uniform School Fund (USF)	$2,167,654,120	$2,521,106,633	$353,452,513	16.3%
2. Uniform School Fund One-time	84,170,000	25,000,000	(59,170,000)	(70.3)
3. Uniform School Fund - capital outlay loan programs	77,288,900	27,288,900	(50,000,000)	(64.7)
4. Permanent Trust Fund interest to local schools	21,000,000	26,825,000	5,825,000	27.7
Subtotal - State Revenue	***2,350,113,020***	***2,600,220,533***	***250,107,513***	***10.6***
Local Revenue				
1. Basic Levy *(a)*	245,254,790	260,731,750	15,476,960	6.3
2. Voted Leeway	195,491,527	252,090,709	56,599,182	29.0
3. Board Leeway	52,402,304	64,296,515	11,894,211	22.7
4. Board Leeway - Reading Progam	15,000,000	15,000,000	0	0.0
Subtotal Local Revenue	***508,148,621***	***592,118,974***	***83,970,353***	***16.5***
Other Bills - Uniform School Fund One-time				
1. *Charter School Amendments* (HB 164)	16,762,488	0	(16,762,488)	(100.0)
2. *Amnd. to Ed. Funding* (HB 382) - educator compensation	108,700,000	0	(108,700,000)	(100.0)
3. *Education Revisions* (HB 461) - Reading Achievement ongoing	2,500,000	0	(2,500,000)	(100.0)
4. *Education Reform* (SB 80) - critical languages	230,000	0	(230,000)	(100.0)
5. *Optional Extended-day Kindergarten* (SB 49) - 4-year pilot	30,000,000	0	(30,000,000)	(100.0)
Subtotal Other Bills	***158,192,488***	***0***	***(158,192,488)***	***(100.0)***
Total Financing	**$3,016,454,129**	**$3,192,339,507**	**$175,885,378**	**5.8%**

Programs	FY 2008 WPUs @	FY 2008 $2,514 Value	FY 2009 WPUs @	FY 2009 $2,690 Value	Difference $176	7.0%
A. Regular Basic School Programs						
1. Kindergarten	24,590	$61,819,260	25,294	$68,040,860	$6,221,600	10.1%
2. Grades 1-12	478,300	1,202,446,200	488,226	1,313,327,940	110,881,740	9.2
3. Necessarily Existent Small Schools	7,649	19,229,586	7,478	20,115,820	886,234	4.6
4. Professional Staff	44,724	112,436,136	45,117	121,364,730	8,928,594	7.9
5. Administrative Costs	1,620	4,072,680	1,604	4,314,760	242,080	5.9
Subtotal Regular Basic School Programs	***556,883***	***1,400,003,862***	***567,719***	***1,527,164,110***	***127,160,248***	***9.1***
B. Restricted Basic School Programs						
1. Special Education - Regular Program						
a. Special Education Add-On WPUs	56,895	143,034,030	60,453	162,618,570	19,584,540	13.7
b. Self-Contained Regular WPUs	13,360	33,587,040	13,416	36,089,040	2,502,000	7.4
2. Special Education Pre-School	8,321	20,918,994	8,569	23,050,610	2,131,616	10.2
3. Extended-year Program for Severely Disabled	367	922,638	376	1,011,440	88,802	9.6
4. Special Education - State Programs	1,627	4,090,278	2,910	7,827,900	3,737,622	91.4
5. Applied Technology Education						
a. Applied Technology Education - District	25,914	65,147,796	26,205	70,491,450	5,343,654	8.2
b. Applied Technology - District Set Aside	1,091	2,742,774	846	2,275,740	(467,034)	(17.0)
6. Class Size Reduction	32,749	82,330,986	34,293	92,248,170	9,917,184	12.0
Subtotal Restricted Basic School Programs	***140,324***	***352,774,536***	***147,068***	***395,612,920***	***42,838,384***	***12.1***
Total Basic School Program	**697,207**	**1,752,778,398**	**714,787**	**1,922,777,030**	**169,998,632**	***9.7***
C. Related to Basic Program						
1. Social Security and Retirement		333,315,119		365,639,403	32,324,284	9.7
2. Pupil Transportation To and From School		70,928,797		82,482,033	11,553,236	16.3
3. Transportation Levy Guarantee		500,000		500,000	0	0.0
4. Local Discretionary Block Grant		21,820,748		21,820,748	0	0.0
5. Interventions for Student Success Block Grant		17,953,612		19,659,205	1,705,593	9.5
6. Quality Teaching Block Grant		73,947,829		80,972,873	7,025,044	9.5
7. Educator compensation		68,700,000		94,802,000	26,102,000	38.0
8. PEJEP Math/Science Teacher Incentives		2,430,000		2,430,000	0	0.0
9. Concurrent Enrollment Program (see D4)		8,874,516		0	(8,874,516)	(100.0)
Subtotal Related to Basic Program		***598,470,621***		***668,306,262***	***69,835,641***	***11.7***

	Appropriation HB 3 and HB 160 FY 2008	Governor Huntsman's Recommendations FY 2009	Difference Dollar	Percent
D. Special Population Programs				
1. Highly Impacted Schools	5,123,207	5,123,207	0	0.0
2. At-risk programs	29,926,867	32,769,920	2,843,053	9.5
3. Adult Education	9,781,008	10,710,204	929,196	9.5
4. Accelerated Learning programs	4,316,527	14,444,192	10,127,665	234.6
Subtotal Special Population Programs	***49,147,609***	***63,047,523***	***13,899,914***	***28.3***
E. Categorical Programs				
1. Reading Readiness Program	15,000,000	15,000,000	0	0.0
2. Electronic High School	2,000,000	2,000,000	0	0.0
3. Permanent Trust Fund Interest to Local Schools	21,000,000	26,825,000	5,825,000	27.7
4. Library books and electronic resources	1,500,000	1,500,000	0	0.0
5. School Nurses	1,000,000	1,000,000	0	0.0
6. Critical Languages Program	230,000	230,000	0	0.0
7. Charter School local replacement funding	28,509,000	40,293,200	11,784,200	41.3
8. Charter School per-student funding	3,512,488	3,512,488	0	0.0
9. Charter School ongoing for student growth in FY 2009	3,000,000	3,000,000	0	0.0
10. Charter School Administration	750,000	750,000	0	0.0
11. Re-licensure accommodation	0	500,000	500,000	--
12. Outstanding School Leadership Incentives	0	500,000	500,000	--
13. Comprehensive guidance counselors	0	4,000,000	4,000,000	--
14. STEM (Science, Technology, Engineering and Mathematics)	0	11,000,000	11,000,000	--
15. Adolescent literacy	0	3,545,000	3,545,000	--
16. MESA (Math, Engineering, Science Achievement)	0	500,000	500,000	--
17. Heritage languages	0	275,000	275,000	--
18. Special Education high cost children	0	2,715,900	2,715,900	--
19. Virtual Utah K-8	0	360,000	360,000	--
20. ELL (English Language Learners)/minority achievement	0	7,500,000	7,500,000	--
21. Teacher librarian program	0	1,500,000	1,500,000	--
Subtotal Categorical Programs	***76,501,488***	***126,506,588***	***50,005,100***	***65.4***
F. Board and Voted Leeway Programs				
1. Voted Leeway Program	227,700,777	273,337,346	45,636,569	20.0
2. Board Leeway Program	62,066,336	71,575,858	9,509,522	15.3
3. Board Leeway Reading Program	15,000,000	15,000,000	0	0.0
Subtotal Board and Voted Leeway Programs	***304,767,113***	***359,913,204***	***55,146,091***	***18.1***
Total Ongoing Minimum School Program	**2,781,665,229**	**3,140,550,607**	**358,885,378**	**12.9**
G. School Building Aid Program				
1. Capital Outlay Equalization Program	24,358,000	24,358,000	0	0.0
2. Enrollment Growth Program	2,930,900	2,930,900	0	0.0
Subtotal School Building Aid Program	***27,288,900***	***27,288,900***	***0***	***0.0***
Total Ongoing Minimum and School Building Aid Programs	**2,808,954,129**	**3,167,839,507**	**358,885,378**	**12.8**
H. One-time Appropriations				
1. Teacher Supplies and Materials	10,000,000	10,000,000	0	0.0
2. Online Summative Test System	10,000,000	0	(10,000,000)	(100.0)
3. Extended Day Optional Kindergarten (4 year pilot program)	30,000,000	0	(30,000,000)	(100.0)
4. Instructional Technology	50,000,000	0	(50,000,000)	(100.0)
5. Capital Outlay - Enrollment Growth Program	35,000,000	10,000,000	(25,000,000)	(71.4)
6. Capital Outlay Program	15,000,000	0	(15,000,000)	(100.0)
7. Educator bonuses	33,000,000	0	(33,000,000)	(100.0)
8. Classified employee bonuses	7,000,000	0	(7,000,000)	(100.0)
9. Pupil Transportation	8,000,000	3,500,000	(4,500,000)	(56.3)
10. Charter Schools	9,500,000	0	(9,500,000)	(100.0)
11. Library instructional materials	0	1,500,000	1,500,000	--
Total One-time Appropriations	**207,500,000**	**25,000,000**	**(182,500,000)**	**(88.0)**
Total Ongoing and One-time Minimum and School Building Aid Programs	**$3,016,454,129**	**$3,192,839,507**	**$176,385,378**	**5.8%**

(a) The Basic tax rate for FY 2008 is 0.001311 and the estimated rate for FY 2009 is 0.00125

PUBLIC EDUCATION

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
N1	FY 2008 appropriated budget	$15,065,100	$2,493,019,500	$385,674,300	$30,059,000	$28,336,400	$508,148,600	$3,460,302,900
N2	Adjustments for one-time FY 2008 appropriations	(3,900,000)	(160,046,000)	0	0	0	0	(163,946,000)
N3	Adjustments to funding levels	0	0	(11,304,200)	(45,900)	2,702,000	0	(8,648,100)
	Total Beginning Base Budget - Public Education	**11,165,100**	**2,332,973,500**	**374,370,100**	**30,013,100**	**31,038,400**	**508,148,600**	**3,287,708,800**
	Statewide Ongoing Adjustments							
N4	Cost-of-living adjustments of 3.0%	0	774,200	510,600	60,700	41,000	0	1,386,500
N5	Discretionary salary increase	0	518,000	341,600	40,600	27,400	0	927,600
N6	Market comparability adjustments	0	316,700	469,800	20,700	12,300	0	819,500
N7	General services internal service fund adjustments	0	5,800	(15,200)	(1,200)	2,300	0	(8,300)
N8	Health insurance rate adjustments	0	479,900	316,500	37,600	25,400	0	859,400
	Subtotal Statewide Ongoing Adjustments - Public Education	*0*	*2,094,600*	*1,623,300*	*158,400*	*108,400*	*0*	*3,984,700*
	Ongoing Adjustments							
	Minimum School Program							
N9	Adjustment for educator salary shortfall	0	19,900,000	0	0	0	0	19,900,000
N10	Enrollment growth	0	57,994,000	0	0	0	0	57,994,000
N11	WPU increase	0	171,340,300	0	0	0	0	171,340,300
N12	Re-licensure accommodation	0	500,000	0	0	0	0	500,000
N13	Outstanding school leadership incentives	0	500,000	0	0	0	0	500,000
N14	Transportation - To and From School	0	4,500,000	0	0	0	0	4,500,000
N15	Permanent Trust Fund Interest to Local Schools	0	0	0	0	5,825,000	0	5,825,000
N16	Board and voted leeway growth	0	(13,347,300)	0	0	0	68,493,400	55,146,100
N17	Basic levy growth	0	(15,477,000)	0	0	0	15,477,000	0
N18	Comprehensive guidance counselors	0	4,000,000	0	0	0	0	4,000,000
N19	STEM (science, technology, engineering, and mathematics)	0	11,000,000	0	0	0	0	11,000,000
N20	Adolescent literacy	0	3,545,000	0	0	0	0	3,545,000
N21	MESA (math, engineering, science achievement)	0	500,000	0	0	0	0	500,000
N22	Heritage languages	0	275,000	0	0	0	0	275,000
N23	Special Education high cost children	0	2,715,900	0	0	0	0	2,715,900
N24	Virtual Utah K-8	0	360,000	0	0	0	0	360,000
N25	ELL/minority achievement	0	7,500,000	0	0	0	0	7,500,000
N26	Teacher librarian program	0	1,500,000	0	0	0	0	1,500,000
N27	Charter School local replacement funding	0	11,784,200	0	0	0	0	11,784,200
	Utah State Office of Education							
N28	Repeal of *Parent Choice in Education* - SB 3, 2007 General Session	(9,400,000)	0	0	0	0	0	(9,400,000)
N29	Carson Smith Scholarships	1,500,000	0	0	0	0	0	1,500,000
N30	PEJEP increase	0	1,000,000	0	0	0	0	1,000,000
N31	Regional Service Centers provider increase	0	72,500	0	0	0	0	72,500
N32	Math and science teacher recruitment and retention	6,000,000	0	0	0	0	0	6,000,000

PUBLIC EDUCATION - CONTINUED

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
	Utah State Office of Rehabilitation							
N33	Transitional services	0	287,600	536,400	0	0	0	824,000
N34	Independent Living	0	180,000	0	0	0	0	180,000
N35	Services to the blind and visually impaired	0	171,500	0	0	0	0	171,500
N36	Independent Living Center provider increase	0	87,000	0	0	0	0	87,000
	Utah Schools for the Deaf and the Blind							
N37	Base salary increase	0	122,400	0	4,300	5,700	0	132,400
N38	Step and lane increases for teachers	0	273,200	0	6,400	10,700	0	290,300
N39	Utah State Instruction Materials Access Center (USIMAC)	0	406,300	0	0	34,500	0	440,800
	Educational Contracts							
N40	Corrections Education - adult education provider increase	0	108,000	0	0	0	0	108,000
N41	Youth In Custody - youth center provider increase	0	46,000	0	0	0	0	46,000
	Fine Arts and Science							
N42	Utah Science Center - Leonardo on Wheels	0	220,000	0	0	0	0	220,000
N43	Utah Museum of Fine Arts	0	85,600	0	0	0	0	85,600
	Subtotal Ongoing Adjustments - Public Education	*(1,900,000)*	*272,150,200*	*536,400*	*10,700*	*5,875,900*	*83,970,400*	*360,643,600*
	One-time Adjustments							
	Minimum School Program							
N44	Transportation - To and From School	0	3,500,000	0	0	0	0	3,500,000
N45	Library instructional materials	0	1,500,000	0	0	0	0	1,500,000
N46	Teacher supplies and materials	0	10,000,000	0	0	0	0	10,000,000
	Utah State Office of Education							
N47	Math and science teacher recruitment and retention	0	20,000,000	0	0	0	0	20,000,000
N48	Adaptive testing pilot project	0	500,000	0	0	0	0	500,000
N49	Basic Skills Stipend Administration	0	108,000	0	0	0	0	108,000
	Utah State Office of Rehabilitation							
N50	Assistive technology	0	750,000	0	0	0	0	750,000
	Subtotal One-time Adjustments - Public Education	*0*	*36,358,000*	*0*	*0*	*0*	*0*	*36,358,000*
	Total FY 2009 Public Education Adjustments	**(1,900,000)**	**310,602,800**	**2,159,700**	**169,100**	**5,984,300**	**83,970,400**	**400,986,300**
	Total FY 2009 Public Education Operating Budget	**$9,265,100**	**$2,643,576,300**	**$376,529,800**	**$30,182,200**	**$37,022,700**	**$592,119,000**	**$3,688,695,100**
	PUBLIC EDUCATION FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments							
	Minimum School Program							
N51	Adjustment for educator salary shortfall	$0	$0	$0	$0	$22,300,000	$0	$22,300,000
N52	Permanent trust fund interest to local schools	0	0	0	0	4,525,600	0	4,525,600
	Utah State Office of Education							
N53	Repeal of *Parent Choice in Education* - SB 3, 2007 General Session	(12,400,000)	0	0	0	0	0	(12,400,000)
	Subtotal Supplemental Adjustments - Public Education	*(12,400,000)*	*0*	*0*	*0*	*26,825,600*	*0*	*14,425,600*
	Total FY 2008 Public Education Budget Adjustments	**($12,400,000)**	**$0**	**$0**	**$0**	**$26,825,600**	**$0**	**$14,425,600**

PUBLIC EDUCATION - CONTINUED

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2009 CAPITAL BUDGET								
	Base Budget							
N54	FY 2008 appropriated budget	$0	$77,288,900	$0	$0	$0	$0	$77,288,900
N55	Adjustments for one-time FY 2008 appropriations	0	(50,000,000)	0	0	0	0	(50,000,000)
	Total FY 2009 Public Education Capital Base Budget	**0**	**27,288,900**	**0**	**0**	**0**	**0**	**27,288,900**
	One-time Adjustments							
	Capital Budget							
N56	Enrollment Growth Program	0	10,000,000	0	0	0	0	10,000,000
	Subtotal One-time Capital Adjustments - Public Education	*0*	*10,000,000*	*0*	*0*	*0*	*0*	*10,000,000*
	Total FY 2009 Public Education Capital Adjustments	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**10,000,000**
Total FY 2009 Public Education Capital Budget		**$0**	**$37,288,900**	**$0**	**$0**	**$0**	**$0**	**$37,288,900**

PUBLIC EDUCATION TOTALS							
FY 2009 Operating Base Budget	$11,165,100	$2,332,973,500	$374,370,100	$30,013,100	$31,038,400	$508,148,600	$3,287,708,800
FY 2009 Operating Ongoing and One-time Adjustments	(1,900,000)	310,602,800	2,159,700	169,100	5,984,300	83,970,400	400,986,300
FY 2009 Operating Recommendation	9,265,100	2,643,576,300	376,529,800	30,182,200	37,022,700	592,119,000	3,688,695,100
FY 2008 Operating Adjustments	(12,400,000)	0	0	0	26,825,600	0	14,425,600
FY 2009 Capital Base Budget	0	27,288,900	0	0	0	0	27,288,900
FY 2009 Capital Ongoing and One-time Adjustments	0	10,000,000	0	0	0	0	10,000,000
FY 2009 Capital Recommendation	0	37,288,900	0	0	0	0	37,288,900

Public Safety

Tenielle Young, Analyst

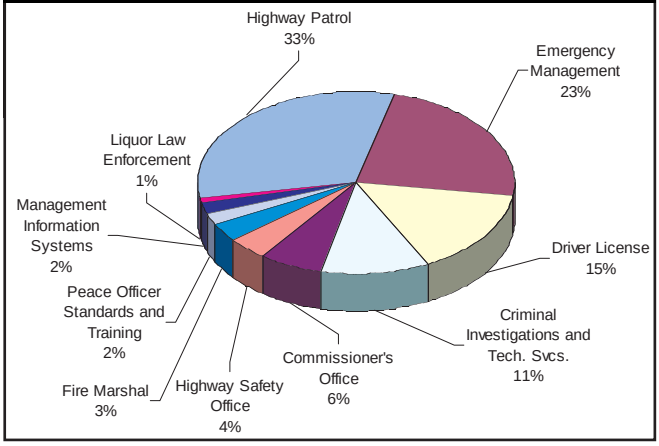
Agency Budget Overview

Public Safety

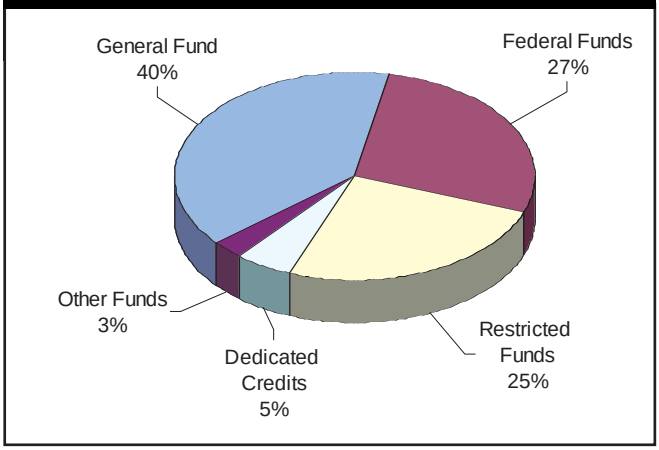
- Programs and Operations
- Emergency Management
- Driver License
- Highway Safety
- Peace Officer Standards and Training
- Liquor Law Enforcement

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

Where Will My Taxes and Fees Go for Public Safety?
(Total FY 2009 Operational Funding is $185,424,900)



Financing of Public Safety
(Based on FY 2009 Recommendations)



Major Accomplishments and Services

(Headings include funding in Governor's recommendations)

Programs and Operations - $101.1 million

- Crime Lab received accreditation from the International Standards Organization, which makes it one of only two crime lab systems in the United States to receive this accreditation
- Aero Bureau supported 78 federal, state, and local agencies with 439 missions flown in 2007, which included transporting critical people, equipment, and supplies during the Crandall Canyon Mine crisis
- Fire Marshal inspected 1,500 state-owned buildings, schools, hospitals, and other facilities for compliance with fire code (497 were either public or private schools)

Emergency Management - $42.9 million

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

Driver License - $28 million

- Issued approximately 519,500 licenses, 41,000 Driver Privilege Cards (DPCs), and 63,500 ID cards
- Opened a new Driver License facility in Washington County

Highway Safety - $7.7 million

- Increased the seatbelt usage in Utah to 88.6 percent in 2008, an 8.5 percent increase over the past five years

Peace Officer Standards and Training (POST) - $3.9 million

- Relocated to the new Larry H. Miller Training Facility, which includes a state of the art indoor firearms range
- Graduated 155 cadets in the first year of operation

Liquor Law Enforcement - $1.7 million

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

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Provide funding and additional personnel to enable quick responses on highways

- Restore budget to fill Utah Highway Patrol (UHP) vacancies to reduce manpower shortages on Utah highways with $2,700,000 ongoing General Fund
- Hire 22 UHP troopers to increase trooper presence on highways, have faster trooper responses to emergencies, and provide security on Capitol Hill with $1,943,900 ongoing General Fund and $1,155,300 one-time General Fund

Increase response time for concealed weapons permits and background checks

- Increase personnel for the Bureau of Criminal Identification (BCI) due to increased applications for concealed weapons permits and background checks with $104,600 ongoing General Fund and $313,700 ongoing dedicated credits
- Increase personnel for the communication dispatchers due to increased emergency incidents and workload operations with $161,400 ongoing General Fund

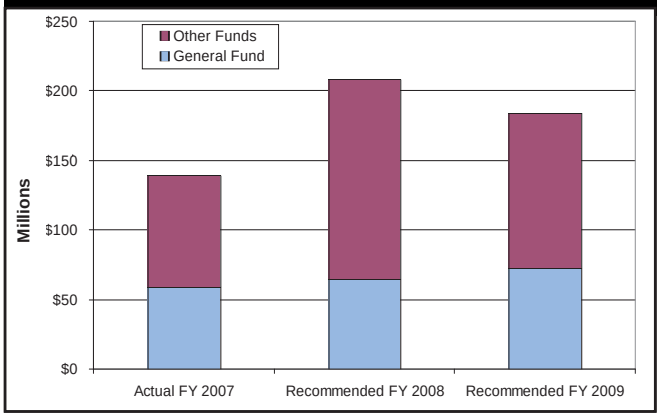
Enhance training within the Department of Public Safety

- Provide additional training funds for POST with $175,000 one-time restricted funds
- Provide additional training funds for the fire marshal with $300,000 ongoing restricted funds

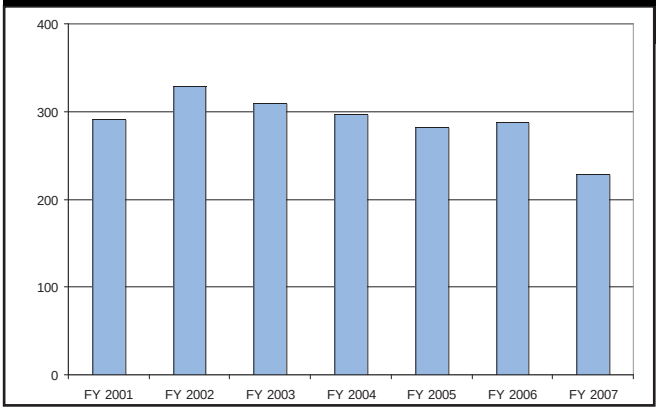
Increase Driver License Division response time

- Complete funding for 10 full-time equivalents (FTEs) that were approved in the 2007 General Session to enable a more rapid service at the Driver License Division with $130,000 ongoing restricted funds
- Complete funding for 20 FTEs at the new South Valley Driver License Division building with $645,200 ongoing restricted funds
- Hire one FTE to fill the requirements of House Bill 15, *Driver License Privilege Suspension for Failure to Pay Child Support* (Fisher), from the 2007 General Session with $64,700 ongoing restricted funds

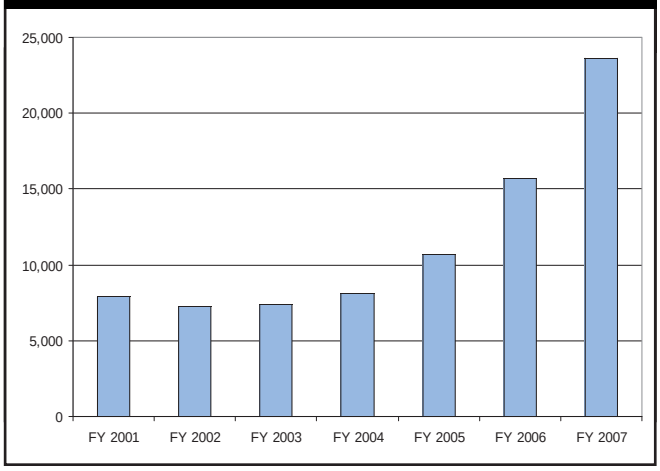
General Fund and Total Funds in Public Safety



Motor Vehicle Crash Fatalities
Fiscal Years



Concealed Weapons Permits



Proposed Legislative Intent Language

FY 2009 Proposed Legislative Intent

- Funds for DPS are nonlapsing.
- Receipts above the appropriated dedicated credit amounts for DPS are nonlapsing.

PUBLIC SAFETY

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$59,243,700	$64,238,000	$0	$64,238,000	$64,138,000	$9,753,600	$73,891,600
Transportation Fund	5,495,500	5,495,500	0	5,495,500	5,495,500	0	5,495,500
Federal Funds	27,901,200	61,415,800	0	61,415,800	50,139,000	343,600	50,482,600
Dedicated Credits	8,432,900	8,833,700	0	8,833,700	9,058,400	681,100	9,739,500
Restricted and Trust Funds	39,648,000	42,098,400	168,500	42,266,900	42,098,400	3,923,500	46,021,900
Transfers	1,351,000	1,061,000	0	1,061,000	937,000	0	937,000
Pass-through Funds	1,084,700	40,200	0	40,200	40,200	0	40,200
Beginning Balances	25,236,100	27,184,200	0	27,184,200	614,900	0	614,900
Closing Balances	(27,184,200)	(614,900)	0	(614,900)	0	0	0
Lapsing Funds	(2,124,400)	(1,994,600)	0	(1,994,600)	(1,798,300)	0	(1,798,300)
Total Financing	**$139,084,500**	**$207,757,300**	**$168,500**	**$207,925,800**	**$170,723,100**	**$14,701,800**	**$185,424,900**
Programs							
Public Safety							
Commissioner's Office	$12,809,300	$19,309,500	$20,000	$19,329,500	$10,990,000	$359,000	$11,349,000
Emergency Management	24,708,600	62,110,900	0	62,110,900	42,660,300	213,100	42,873,400
Peace Officer Standards and Training	3,225,500	3,784,600	135,200	3,919,800	3,588,300	328,900	3,917,200
Criminal Investigations and Tech. Svcs.	18,613,300	19,711,900	0	19,711,900	19,291,400	1,434,500	20,725,900
Liquor Law Enforcement	1,585,400	1,912,700	0	1,912,700	1,622,800	55,800	1,678,600
Driver License	20,374,400	30,412,400	0	30,412,400	25,246,000	2,792,100	28,038,100
Highway Patrol	47,233,800	54,242,400	0	54,242,400	51,931,100	7,890,400	59,821,500
Highway Safety Office	4,110,400	7,780,400	0	7,780,400	7,669,600	61,700	7,731,300
Management Information Systems	1,424,300	2,784,300	0	2,784,300	2,163,300	1,117,100	3,280,400
Fire Marshal	4,999,500	5,708,200	13,300	5,721,500	5,560,300	449,200	6,009,500
Total Budget	**$139,084,500**	**$207,757,300**	**$168,500**	**$207,925,800**	**$170,723,100**	**$14,701,800**	**$185,424,900**
% Change from Authorized FY 2008 to Total FY 2009							**(10.7%)**
FTE Positions	--	1,179.0	0.0	1,179.0	1,179.0	41.0	1,220.0

PUBLIC SAFETY

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2009 OPERATING BUDGET								
	Beginning Base Budget							
O1	FY 2008 appropriated budget	$64,238,000	$5,495,500	$47,938,100	$7,575,400	$42,098,400	($347,900)	$166,997,500
O2	Adjustments for one-time FY 2008 appropriations	(100,000)	0	0	0	0	0	(100,000)
O3	Adjustments to funding levels	0	0	2,200,900	1,483,000	0	141,700	3,825,600
	Total Beginning Base Budget - Public Safety	**64,138,000**	**5,495,500**	**50,139,000**	**9,058,400**	**42,098,400**	**(206,200)**	**170,723,100**
	Statewide Ongoing Adjustments							
O4	Cost-of-living adjustments of 3.0%	1,311,900	0	115,200	139,200	553,200	0	2,119,500
O5	Discretionary salary increase	874,600	0	76,800	92,800	368,800	0	1,413,000
O6	Market comparability adjustments	117,500	0	73,300	4,300	90,300	0	285,400
O7	General services internal service fund adjustments	(8,400)	0	(3,300)	(10,000)	6,800	0	(14,900)
O8	Technology services internal service fund adjustments	196,700	0	31,900	13,200	40,100	0	281,900
O9	Health insurance rate adjustments	700,600	0	49,700	84,400	336,900	0	1,171,600
	Subtotal Statewide Ongoing Adjustments - Public Safety	*3,192,900*	*0*	*343,600*	*323,900*	*1,396,100*	*0*	*5,256,500*
	Ongoing Adjustments							
O10	Utah Highway Patrol budget restoration	2,700,000	0	0	0	0	0	2,700,000
O11	Utah Highway Patrol additional troopers	1,943,900	0	0	0	0	0	1,943,900
O12	Bureau of Criminal Identification additional personnel	104,600	0	0	313,700	0	0	418,300
O13	Communication Dispatcher positions	161,400	0	0	0	0	0	161,400
O14	Driver License lease increase	0	0	0	0	211,500	0	211,500
O15	Fire Marshal lease increase	0	0	0	0	13,300	0	13,300
O16	Implementation of HB 15, 2007 General Session	0	0	0	0	64,700	0	64,700
O17	Driver License - temporary employees to permanent	0	0	0	0	130,000	0	130,000
O18	South Valley Driver License Division staffing	0	0	0	0	645,200	0	645,200
O19	Motorcycle Education program	0	0	0	0	150,000	0	150,000
O20	Fire Marshal training	0	0	0	0	300,000	0	300,000
O21	Uninsured Motorist program	0	0	0	0	500,000	0	500,000
O22	St. George express office	0	0	0	0	337,700	0	337,700
O23	Utah Highway Patrol digital video storage	31,000	0	0	0	0	0	31,000
	Subtotal Ongoing Adjustments - Public Safety	*4,940,900*	*0*	*0*	*313,700*	*2,352,400*	*0*	*7,607,000*
	One-time Adjustments							
O24	Bureau of Criminal Identification additional personnel	14,500	0	0	43,500	0	0	58,000
O25	Utah Highway Patrol laptop replacement	450,000	0	0	0	0	0	450,000
O26	Utah Highway Patrol additional troopers	1,155,300	0	0	0	0	0	1,155,300
O27	POST training automation	0	0	0	0	175,000	0	175,000
	Subtotal One-time Adjustments - Public Safety	*1,619,800*	*0*	*0*	*43,500*	*175,000*	*0*	*1,838,300*
	Total FY 2009 Public Safety Adjustments	**9,753,600**	**0**	**343,600**	**681,100**	**3,923,500**	**0**	**14,701,800**
Total FY 2009 Public Safety Operating Budget		**$73,891,600**	**$5,495,500**	**$50,482,600**	**$9,739,500**	**$46,021,900**	**($206,200)**	**$185,424,900**

PUBLIC SAFETY - CONTINUED

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2008 OPERATING BUDGET ADJUSTMENTS								
	Supplemental Adjustments							
O28	Fire Marshal lease increase	$0	$0	$0	$0	$13,300	$0	$13,300
O29	POST computer lab	0	0	0	0	135,200	0	135,200
O30	Juvenile Justice Services - grant award appropriation	0	0	0	0	20,000	0	20,000
	Subtotal Supplemental Adjustments - Public Safety	*0*	*0*	*0*	*0*	*168,500*	*0*	*168,500*
Total FY 2008 Public Safety Budget Adjustments		**$0**	**$0**	**$0**	**$0**	**$168,500**	**$0**	**$168,500**
PUBLIC SAFETY TOTALS								
FY 2009 Operating Base Budget		$64,138,000	$5,495,500	$50,139,000	$9,058,400	$42,098,400	($206,200)	$170,723,100
FY 2009 Operating Ongoing and One-time Adjustments		9,753,600	0	343,600	681,100	3,923,500	0	14,701,800
FY 2009 Operating Recommendation		73,891,600	5,495,500	50,482,600	9,739,500	46,021,900	(206,200)	185,424,900
FY 2008 Operating Adjustments		0	0	0	0	168,500	0	168,500

Technology Services

Tenielle Young, Analyst

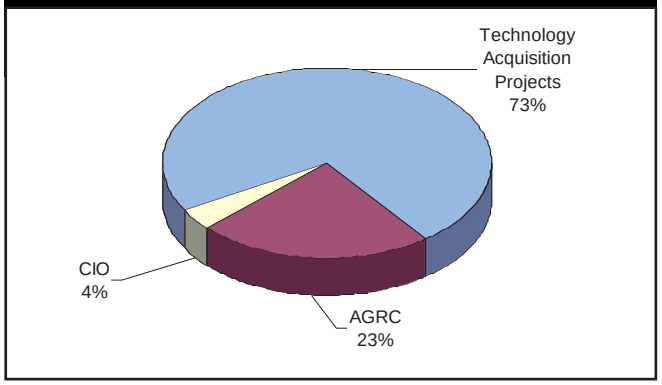
Agency Budget Overview

Technology Services Includes:

- Chief Information Officer
- Automated Geographic Reference Center
- Technology Acquisition Projects
- All executive branch Information Technology employees

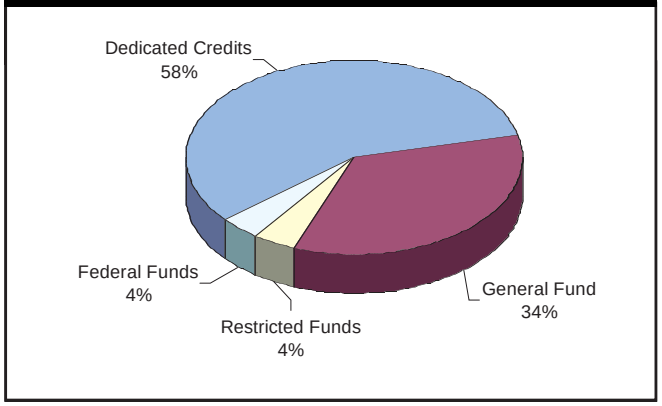
Mission: *Bring value and innovation to Utah through service and technology*

Where Will My Taxes and Fees Go for Technology Services?
(Total FY 2009 Operational Funding is $17,841,200)



Graphs above and below reflect recommended amounts only and do not include ISF revenue.

Financing of Technology Services
(Based on FY 2009 Recommendations)



Major Accomplishments and services

(Headings include funding in Governor's recommendations)

Technology Acquisition - $13 million

- Recognized by the national non-profit First Response Coalition for innovations in interoperable emergency communications and for being a model for first responder communications throughout the country

Automated Geographic Reference Center - $4.2 million

- Completed a cumulative partnership initiative that included state agencies, city and county governments, special service districts, federal agencies, and other non-profit and private organizations
- Deployed a network used to maximize performance by providing highly accurate real-time data and by eliminating the need to set up a temporary field base station for each individual project, saving significant time and money for state and local governments

Chief Information Officer - $0.7 million

- Awarded Best of the Web in 2007 for Utah.gov; Utah is the only state to receive the oldest and most acclaimed e-government award twice
- Introduced a new custom search engine in Utah that significantly improves the ability to find information across all levels of government within the State and announced a partnership with Google and three other states to make state data more accessible

Enterprise Technology and Agency Services - Internal Service Fund

- Established new enterprise-wide rates for FY 2009 for the following services: application maintenance, desktop support, network service (includes old WAN rate), server management, and service desk
- Upgraded the network to a GigE connection, increasing the network's bandwidth speed by 6.5 times

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Enhance mapping efficiencies of the State of Utah

- Complete the GPS base-station network, which is used for real-time radio navigation and a standard statewide coordinate reference system, with $400,000 one-time General Fund
- Continue the parcel database and increase the Public Lands Survey System (PLSS), which is information used for anything where accurate address and boundary data is required, with $400,000 one-time General Fund

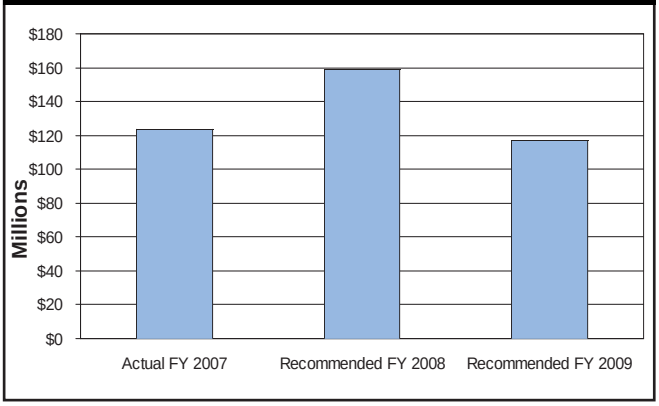
Improve statewide technology capabilities

- Increase the State's core network infrastructure to allow for expansion of the Data and Voice Network to meet the demand for new technologies such as Voice-over-Internet Protocol (VoIP), digital imaging, and video conferencing with $500,000 one-time restricted funds

Provide better communication throughout the State

- Fulfill one-third of the Federal Communications Commission mandate of narrow banding of the Very High Frequency (VHF) spectrum, which requires all state agencies to migrate to 800Mgz where possible and the remaining VHF radios to narrow band capable radios, with $3,123,300 one-time General Fund

Internal Service Fund Revenue

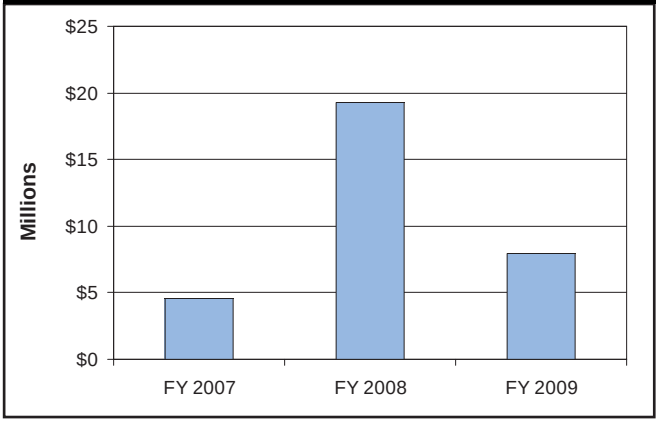


ISF Revenue in FY 2008 and in FY 2009 is a shift in funds from other state agencies and will not increase the overall state budget.

Goals

- Provide service that our customers expect and value
- Ensure information technology (IT) projects stay within the defined budget criteria of three percent of their targets
- Maintain operational excellence by optimizing non-discretionary (break-fixes, maintenance, etc.) IT activities therefore allowing more resources to be put towards discretionary use (new application, new services, etc.)

Capital Outlay Acquisition



Capital Outlay Acquisition in FY 2008 includes IT assets of state agencies and is not an increase to the overall state budget. FY 2009 does not include IT assets of state agencies.

Proposed Legislative Intent Language

FY 2008 Intent Language

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

INTERNAL SERVICE FUNDS

Technology Services includes internal service funds (ISFs) that provide products and services to state and other governmental agencies on a cost-reimbursement basis. For FY 2009 the Governor recommends FTEs and capital outlay authorizations for Technology Services as indicated on the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Technology Services	$117,032,700 *(a)*	933.0	$7,961,000

(a) The revenue estimate is decreased by $42,307,300.

TECHNOLOGY SERVICES

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$9,311,900	$2,272,600	$0	$2,272,600	$2,159,800	$3,964,900	$6,124,700
Federal Funds	1,070,000	700,000	0	700,000	700,000	0	700,000
Dedicated Credits	1,790,100	13,393,500	1,000,000	14,393,500	1,500,100	8,766,400	10,266,500
Restricted and Trust Funds	290,000	800,000	0	800,000	250,000	500,000	750,000
Transfers	0	87,200	0	87,200	0	0	0
Beginning Balances	671,300	2,621,400	0	2,621,400	0	0	0
Closing Balances	(2,621,400)	0	0	0	0	0	0
Total Financing	**$10,511,900**	**$19,874,700**	**$1,000,000**	**$20,874,700**	**$4,609,900**	**$13,231,300**	**$17,841,200**
Programs							
Chief Information Officer	$792,400	$721,500	$0	$721,500	$640,100	$20,900	$661,000
Integrated Services (AGRC)	3,997,400	5,409,700	0	5,409,700	3,319,800	850,300	4,170,100
Technology Acquisition Projects	5,722,100	13,743,500	1,000,000	14,743,500	650,000	12,360,100	13,010,100
Total Budget	**$10,511,900**	**$19,874,700**	**$1,000,000**	**$20,874,700**	**$4,609,900**	**$13,231,300**	**$17,841,200**
% Change from Authorized FY 2008 to Total FY 2009							**(10.2%)**
FTE Positions	--	20.5	0.0	20.5	20.5	1.0	21.5

TECHNOLOGY SERVICES

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TECHNOLOGY SERVICES FY 2009 OPERATING BUDGET							
	Beginning Base Budget						
P1	FY 2008 appropriated budget	$2,272,600	$700,000	$12,224,200	$800,000	$1,487,200	$17,484,000
P2	Adjustments for one-time FY 2008 appropriations	(112,800)	0	0	(550,000)	0	(662,800)
P3	Adjustments to funding levels	0	0	(10,724,100)	0	(1,487,200)	(12,211,300)
	Total Beginning Base Budget - Technology Services	**2,159,800**	**700,000**	**1,500,100**	**250,000**	**0**	**4,609,900**
	Statewide Ongoing Adjustments						
P4	Cost-of-living adjustments of 3.0%	29,400	0	24,300	0	0	53,700
P5	Discretionary salary increase	19,600	0	16,200	0	0	35,800
P6	General services internal service fund adjustments	700	0	(400)	0	0	300
P7	Technology services internal service fund adjustments	(17,500)	0	(17,300)	0	0	(34,800)
P8	Health insurance rate adjustments	9,400	0	6,800	0	0	16,200
	Subtotal Statewide Ongoing Adjustments - Technology Services	*41,600*	*0*	*29,600*	*0*	*0*	*71,200*
	Ongoing Adjustments						
P9	Technology Acquisition Projects	0	0	1,436,800	0	0	1,436,800
	Subtotal Ongoing Adjustments - Technology Services	*0*	*0*	*1,436,800*	*0*	*0*	*1,436,800*
	One-time Adjustments						
P10	GPS - base-station network	400,000	0	0	0	0	400,000
P11	Core infrastructure upgrade	0	0	0	500,000	0	500,000
P12	Narrow band radio service	3,123,300	0	0	0	0	3,123,300
P13	Statewide cadastral data	400,000	0	0	0	0	400,000
P14	Technology Acquisition Projects	0	0	7,300,000	0	0	7,300,000
	Subtotal One-time Adjustments - Technology Services	*3,923,300*	*0*	*7,300,000*	*500,000*	*0*	*11,723,300*
	Total FY 2009 Technology Services Adjustments	**3,964,900**	**0**	**8,766,400**	**500,000**	**0**	**13,231,300**
Total FY 2009 Technology Services Operating Budget		**$6,124,700**	**$700,000**	**$10,266,500**	**$750,000**	**$0**	**$17,841,200**
TECHNOLOGY SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
P15	Technology Acquisition Projects	$0	$0	$1,000,000	$0	$0	$1,000,000
	Subtotal Supplemental Adjustments - Technology Services	*0*	*0*	*1,000,000*	*0*	*0*	*1,000,000*
Total FY 2008 Technology Services Budget Adjustments		**$0**	**$0**	**$1,000,000**	**$0**	**$0**	**$1,000,000**
TECHNOLOGY SERVICES TOTALS							
FY 2009 Operating Base Budget		$2,159,800	$700,000	$1,500,100	$250,000	$0	$4,609,900
FY 2009 Operating Ongoing and One-time Adjustments		3,964,900	0	8,766,400	500,000	0	13,231,300
FY 2009 Operating Recommendation		6,124,700	700,000	10,266,500	750,000	0	17,841,200
FY 2008 Operating Adjustments		0	0	1,000,000	0	0	1,000,000

TRANSPORTATION

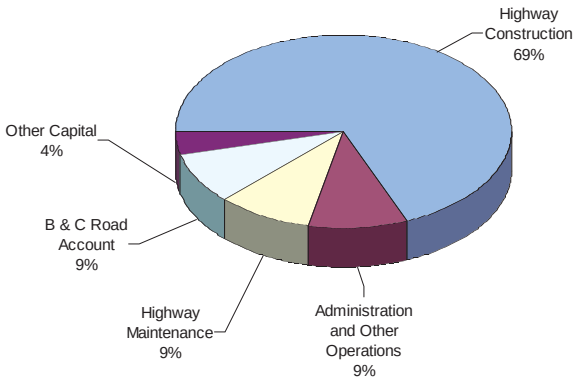
Carson Howell, Analyst

AGENCY BUDGET OVERVIEW

TRANSPORTATION

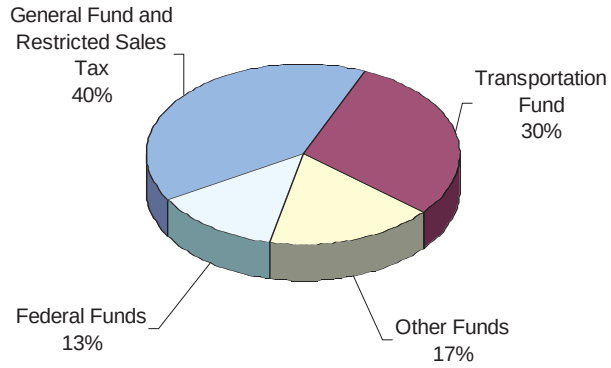
Mission: *Build and maintain the State's transportation system, plan and implement new highway projects, improve pavement conditions on existing roads, and assure highway safety through appropriate design and maintenance*

Where Will My Taxes and Fees Go for Transportation?
(Total FY 2009 Funding is $1,488,356,200)



Includes funding for capital projects

Financing of Transportation
(Based on FY 2009 Recommendations)



Includes funding for capital projects

MAJOR ACCOMPLISHMENTS, SERVICES, AND GOALS

Maintain the current road system
- Maintains, repairs, and operates the state highway system consisting of about 6,000 miles of highways
- Manages the state highway system that serves around 70 percent of all vehicle miles traveled in Utah
- Preserves the highway system by applying treatments and other technologies to the pavement, extending its lifetime
- Preserves bridges through routine inspections, sealing treatments, and deck pavement projects
- Maintains highways through plowing snow, maintaining drainage, improving roadway markings (striping/signs), pothole patching, and guardrail repair

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

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

Expand highway capacity
- Build the Legacy Parkway project to manage traffic between Davis and Salt Lake counties

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

Maintain roadway conditions at suitable quality levels

- Increase maintenance funding to offset rising material costs with $2,348,400 ongoing Transportation Fund
- Purchase additional vehicles for maintenance activities and snow removal on 430 additional lane miles that will be added to the state system during FY 2009 with $2,977,600 one-time Transportation Fund
- Provide funding for the bridge replacement program to ensure the safety and quality of bridges using $20,000,000 ongoing and $50,000,000 one-time General Fund

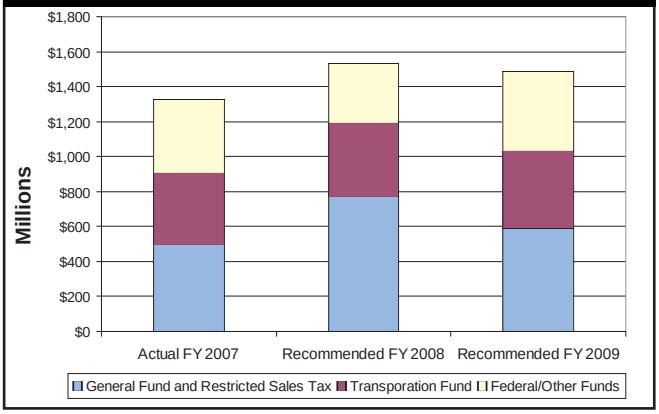
Preserve highway corridors before development occurs

- Enhance the department's ability to preserve corridors before homes and businesses are built, saving the State hundreds of millions of dollars, with $30,000,000 one-time General Fund

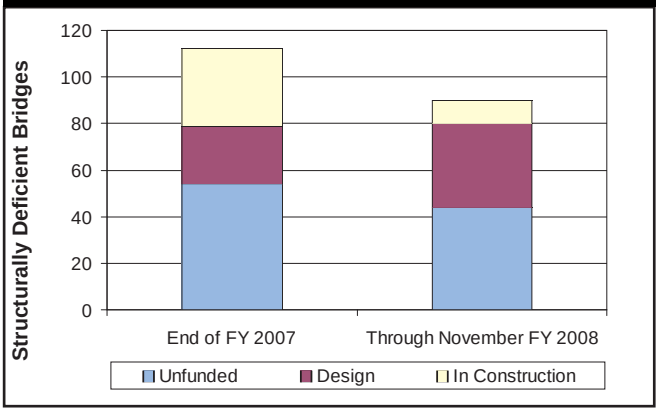
Address capacity and safety conditions

- Construct a number of choke point or safety projects throughout the State with $80,000,000 one-time General Fund
- Address the need for large congestion-relief projects with $40,000,000 one-time General Fund

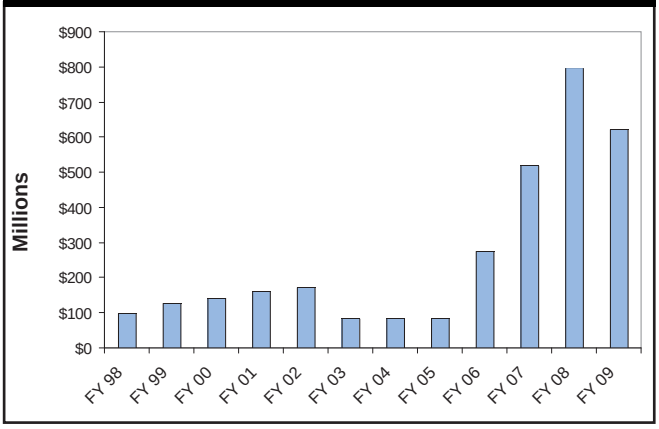
Changes in Funding for Transportation



Critical Bridges Before and After FY 2008 Bridge Replacement Additional Funds



General Fund and Earmarked Sales Tax for Roads
in Millions of Dollars



Proposed Legislative Intent Language

FY 2008 Proposed Legislative Intent

- Support Services is authorized to not lapse up to $200,000 for software development.
- Engineering Services is authorized to not lapse up to $200,000 for engineering services.
- Region Management is authorized to not lapse up to $200,000 for region management.
- Funds appropriated to Equipment Management are nonlapsing.
- Funds appropriated to Maintenance Management are nonlapsing.
- Any surplus in the Transportation Fund not otherwise appropriated may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah. The appropriation shall fund: first, a maximum participation with the federal government for the construction of federally designated highways as provided by law; and last, the construction of state highways as funding permits.
- The number of full-time equivalents (FTEs) for field crews may be adjusted to accommodate the increase or decrease in the construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase appropriations made to the department for other purposes.

FY 2009 Proposed Legislative Intent

- All collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.
- Funds appropriated for sidewalk construction are nonlapsing.
- Funds appropriated from the Transportation Fund for pedestrian safety projects shall be used specifically to correct pedestrian hazards on state highways. Local authorities shall be encouraged to participate in the construction of pedestrian safety devices.
- Local participation in the Sidewalk Construction Program shall be 75 percent state and 25 percent local match. If local governments cannot use their allocation of sidewalk safety funds in two years, those funds will be available for other governmental entities which are prepared to use the resources.
- Funds appropriated from the Federal Mineral Lease Account are nonlapsing and shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development.
- Private industries engaged in developing the State's natural resources shall be encouraged to participate in the construction of highways leading to their facilities.
- Funds for the maintenance computer program are nonlapsing.
- Funds for the corridor preservation match portion for local governments are nonlapsing. The match portion for local governments is intended to match funds expended on current and future state roads and is available for a two-year period from the date the local option transportation corridor preservation fee was initially imposed. Any unexpended local matching funds revert to the Transportation Corridor Preservation Revolving Loan Fund.
- Funds for the Utah State transportation research program are nonlapsing.

Proposed Legislative Intent Language

- A portion of $30,000,000 of the total $100,000,000 for Transportation Capital is for corridor preservation. Of the $30,000,000 for corridor preservation, $16,000,000 is to be placed in the Transportation Corridor Preservation Revolving Loan Fund. The remaining $14,000,000 is to be nonlapsing and matched by local governments and expended only on current and future state roads and be nonlapsing. The match portion for local governments is available for a two-year period from the date the local option transportation corridor preservation fee was initially imposed. Any unexpended local matching funds revert to the Transportation Corridor Preservation Revolving Loan Fund.

- Funds for East-West Corridors Transportation Study are nonlapsing.

- Any surplus in the Aeronautics Fund not otherwise appropriated may be used by the department for the construction, rehabilitation, and preservation of airports in Utah. The appropriation shall fund: first, a maximum participation with the federal government as provided by law; and last, other state expenditures, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase appropriations made to the department for other purposes.

TRANSPORTATION

Operating Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$5,228,100	$5,490,000	$0	$5,490,000	$0	$3,140,000	$3,140,000
Transportation Fund	179,565,100	190,693,600	0	190,693,600	190,693,600	13,922,000	204,615,600
Federal Funds	68,695,700	43,679,500	0	43,679,500	43,679,500	2,500	43,682,000
Dedicated Credits	29,608,300	17,912,000	0	17,912,000	17,912,000	(433,600)	17,478,400
Restricted and Trust Funds	9,560,100	6,863,200	0	6,863,200	6,863,200	1,656,600	8,519,800
Transfers	(100)	0	0	0	0	0	0
Beginning Balances	1,207,500	7,912,800	0	7,912,800	0	0	0
Closing Balances	(7,912,800)	0	0	0	0	0	0
Lapsing Funds	(1,814,800)	0	0	0	0	0	0
Total Financing	**$284,137,100**	**$272,551,100**	**$0**	**$272,551,100**	**$259,148,300**	**$18,287,500**	**$277,435,800**
Programs							
Transportation							
Support Services	$25,757,100	$36,656,500	$0	$36,656,500	$28,016,500	$4,342,200	$32,358,700
Engineering Services	30,904,600	34,216,400	0	34,216,400	29,716,400	1,508,300	31,224,700
Maintenance Management	120,518,200	130,163,000	0	130,163,000	130,008,400	6,561,900	136,570,300
Region District Management	25,045,000	25,904,100	0	25,904,100	25,795,900	1,685,900	27,481,800
Equipment Management	28,368,000	18,364,300	0	18,364,300	18,364,300	2,532,600	20,896,900
Aeronautics	53,544,200	27,246,800	0	27,246,800	27,246,800	1,656,600	28,903,400
Total Budget	**$284,137,100**	**$272,551,100**	**$0**	**$272,551,100**	**$259,148,300**	**$18,287,500**	**$277,435,800**
% Change from Authorized FY 2008 to Total FY 2009							**1.8%**
FTE Positions	--	1,658.5	0.0	1,658.5	1,674.5	1.0	1,675.5

TRANSPORTATION

Capital Budget

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$35,000,000	$384,000,000	$0	$384,000,000	$35,000,000	$220,000,000	$255,000,000
Transportation Fund	232,067,300	231,034,500	0	231,034,500	231,242,500	4,506,000	235,748,500
Federal Funds	255,085,100	167,820,000	0	167,820,000	152,831,400	0	152,831,400
Dedicated Credits	23,887,700	1,550,000	0	1,550,000	1,550,000	0	1,550,000
Mineral Lease	51,288,000	47,280,000	0	47,280,000	53,256,000	0	53,256,000
Restricted and Trust Funds	501,392,600	434,368,400	0	434,368,400	389,744,300	0	389,744,300
Beginning Balances	145,364,900	123,221,400	0	123,221,400	129,148,800	0	129,148,800
Closing Balances	(123,221,400)	(129,148,800)	0	(129,148,800)	(6,358,600)	0	(6,358,600)
Lapsing Funds	(74,144,500)	0	0	0	0	0	0
Total Financing	**$1,046,719,700**	**$1,260,125,500**	**$0**	**$1,260,125,500**	**$986,414,400**	**$224,506,000**	**$1,210,920,400**
Projects							
Construction	$379,370,300	$547,175,200	$0	$547,175,200	$387,175,200	$220,000,000	$607,175,200
Sidewalk Construction	358,600	2,516,500	0	2,516,500	500,000	0	500,000
B&C Road Account	124,057,800	126,608,700	0	126,608,700	126,608,700	0	126,608,700
Maintenance Sheds	0	2,000,000	0	2,000,000	0	4,506,000	4,506,000
Centennial Highway Fund	491,958,700	534,231,400	0	534,231,400	418,874,500	0	418,874,500
Mineral Lease Programs	50,974,300	47,593,700	0	47,593,700	53,256,000	0	53,256,000
Total Budget	**$1,046,719,700**	**$1,260,125,500**	**$0**	**$1,260,125,500**	**$986,414,400**	**$224,506,000**	**$1,210,920,400**
% Change from Authorized FY 2008 to Total FY 2009							**(3.9%)**

CENTENNIAL HIGHWAY FUND
(In Millions of Dollars)

	Annual Funding Available	Through FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
1	Beginning Balance	$0.0	$305.4	$320.2	$216.9	$172.2	$143.5	$110.9	$129.1	$6.4	
2	General Fund	703.0	59.6	59.6	59.6	90.0	201.0	249.0	0.0	0.0	**$1,421.7**
3	General Fund I-15 Savings Transfer	(21.2)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(32.0)**
4	General Fund Sales Tax (1/64 cent)	13.1	4.8	4.6	5.5	6.3	6.6	7.1	7.4	7.8	**63.2**
5	General Fund Sales Tax (2005 Legislature)	0.0	0.0	0.0	0.0	59.6	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	0.0	195.3	177.5	181.7	192.6	**747.1**
7	Transit Tax Revenue	0.9	6.2	2.4	1.2	1.2	0.0	0.0	0.0	0.0	**12.0**
8	Transportation Funds - Gas Tax 5.5 Cents	292.4	63.7	65.6	67.6	69.6	1.7	73.8	76.0	78.3	**788.7**
9	Department Contribution	37.4	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	**85.4**
10	Registration Fee Increase	83.6	18.7	19.6	20.4	21.5	22.4	23.0	23.7	24.4	**257.2**
11	Investment Income	55.2	5.4	2.8	3.1	2.8	2.4	1.1	1.3	0.0	**74.1**
12	General Obligation Bonds Issued	1,185.8	95.3	0.0	47.1	0.0	0.0	0.0	0.0	0.0	**1,328.1**
13	Premiums on Bonds Issued	30.1	14.0	31.9	4.7	0.0	0.0	0.0	0.0	0.0	**80.7**
14	Less: Issuance Costs	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(3.5)**
15	Less: Debt Service - Interest/Fees	(202.7)	(51.3)	(52.9)	(53.2)	(48.8)	(46.5)	(42.3)	(37.5)	(32.4)	**(567.6)**
16	Less: Debt Service - Principal	(33.8)	(35.6)	(79.7)	(74.3)	(77.6)	(81.5)	(91.4)	(99.1)	(104.6)	**(677.5)**
17	Federal Sources	277.9	34.8	42.3	20.5	5.4	24.0	15.0	0.0	0.0	**420.0**
18	Local Governments	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**6.9**
19	**Total Annual Funding Available**	**$2,425.1**	**$516.2**	**$422.4**	**$325.2**	**$308.2**	**$474.9**	**$529.7**	**$288.6**	**$178.6**	**$4,064.1**
	Project Expenditures										
20	I-15 Project Costs	$1,545.1	$3.1	$4.6	$1.2	($3.9)	($0.4)	$8.3	$0.0	$0.0	**$1,558.0**
21	Other Projects	574.6	192.8	201.0	151.7	168.7	364.4	392.3	197.5	39.2	**2,282.2**
22	Available for New Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.8	129.6	**214.4**
23	**Total Project Expenditures**	**$2,119.7**	**$196.0**	**$205.5**	**$152.9**	**$164.8**	**$364.0**	**$400.6**	**$282.3**	**$168.8**	**$4,054.6**
24	**Ending Balance**	**$305.4**	**$320.2**	**$216.9**	**$172.2**	**$143.5**	**$110.9**	**$129.1**	**$6.4**	**$9.8**	
25	**Bond Debt Outstanding**	**$2,060.0**	**$1,105.9**	**$1,132.1**	**$1,104.9**	**$1,027.3**	**$945.8**	**$854.4**	**$755.3**	**$650.7**	

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.

(19) Total Annual Funding includes the beginning balances. The Total column on the far right only includes new money to the fund and thus does not include beginning balances.

Notes: Minor differences on table are due to rounding.

Previous versions of the Budget Recommendations book reported bonds in the year they were authorized. The above historical funding plan reports bonds in the year they were expended. This results in minor differences between versions of the Centennial Highway Fund schedule.

TRANSPORTATION

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	TRANSPORTATION FY 2009 OPERATING BUDGET							
	Beginning Base Budget							
Q1	FY 2008 appropriated budget	$5,490,000	$190,693,600	$43,679,500	$17,912,000	$6,863,200	$0	$264,638,300
Q2	Adjustments for one-time FY 2008 appropriations	(5,490,000)	0	0	0	0	0	(5,490,000)
	Total Beginning Base Budget - Transportation	**0**	**190,693,600**	**43,679,500**	**17,912,000**	**6,863,200**	**0**	**259,148,300**
	Statewide Ongoing Adjustments							
Q3	Cost-of-living adjustments of 3.0%	0	2,976,900	0	144,300	25,500	0	3,146,700
Q4	Discretionary salary increase	0	1,984,600	0	96,200	17,000	0	2,097,800
Q5	Market comparability adjustments	0	553,500	0	8,500	4,800	0	566,800
Q6	General services internal service fund adjustments	0	(292,800)	2,500	(777,900)	(2,800)	0	(1,071,000)
Q7	Technology services internal service fund adjustments	0	234,200	0	(1,200)	(700)	0	232,300
Q8	Health insurance rate adjustments	0	1,660,800	0	96,500	12,800	0	1,770,100
	Subtotal Statewide Ongoing Adjustments - Transportation	*0*	*7,117,200*	*2,500*	*(433,600)*	*56,600*	*0*	*6,742,700*
	Ongoing Adjustments							
	Maintenance Management							
Q9	Extra lane mile maintenance	0	2,348,400	0	0	0	0	2,348,400
Q10	Lands and buildings	0	650,000	0	0	0	0	650,000
	Region Management							
Q11	Region permit program	0	350,000	0	0	0	0	350,000
	Engineering Services							
Q12	Traffic Operations Center signal engineer	0	90,100	0	0	0	0	90,100
	Subtotal Ongoing Adjustments - Transportation	*0*	*3,438,500*	*0*	*0*	*0*	*0*	*3,438,500*
	One-time Adjustments							
	Support Services							
Q13	Moab trails system	2,000,000	0	0	0	0	0	2,000,000
Q14	Regional Council and Mountainlands AOG	140,000	0	0	0	0	0	140,000
Q15	Utah Lake Commission transportation planning	1,000,000	0	0	0	0	0	1,000,000
	Equipment Management							
Q16	Equipment for extra lane mile maintenance	0	2,977,600	0	0	0	0	2,977,600
	Maintenance Management							
Q17	Retention basin remediation	0	188,700	0	0	0	0	188,700
	Engineering Services							
Q18	X-ray fluorescence spectrometer	0	200,000	0	0	0	0	200,000
	Aeronautics							
Q19	Airplane replacement	0	0	0	0	1,600,000	0	1,600,000
	Subtotal One-time Adjustments - Transportation	*3,140,000*	*3,366,300*	*0*	*0*	*1,600,000*	*0*	*8,106,300*
	Total FY 2009 Transportation Adjustments	**3,140,000**	**13,922,000**	**2,500**	**(433,600)**	**1,656,600**	**0**	**18,287,500**
	Total FY 2009 Transportation Operating Budget	**$3,140,000**	**$204,615,600**	**$43,682,000**	**$17,478,400**	**$8,519,800**	**$0**	**$277,435,800**

TRANSPORTATION - CONTINUED

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TRANSPORTATION FY 2009 CAPITAL BUDGET								
	Beginning Base Budget							
Q20	FY 2008 appropriated budget	$384,000,000	$231,035,500	$167,844,400	$1,550,000	$421,957,000	($51,898,000)	$1,154,488,900
Q21	Adjustments for one-time FY 2008 appropriations	(349,000,000)	(2,000,000)	0	0	(50,000,000)	0	(401,000,000)
Q22	Adjustments to funding levels	0	2,207,000	(15,013,000)	0	17,787,300	227,944,200	232,925,500
	Total FY 2009 Transportation Capital Base Budget	**35,000,000**	**231,242,500**	**152,831,400**	**1,550,000**	**389,744,300**	**176,046,200**	**986,414,400**
	Ongoing Adjustments							
	Construction Management							
Q23	Bridge replacement program	20,000,000	0	0	0	0	0	20,000,000
	Subtotal Ongoing Capital Adjustments - Transportation	*20,000,000*	*0*	*0*	*0*	*0*	*0*	*20,000,000*
	One-time Adjustments							
	Construction Management							
Q24	Corridor Preservation	30,000,000	0	0	0	0	0	30,000,000
Q25	Bridge replacement program	50,000,000	0	0	0	0	0	50,000,000
Q26	Choke point and safety projects	80,000,000	0	0	0	0	0	80,000,000
Q27	Congestion relief	40,000,000	0	0	0	0	0	40,000,000
	Maintenance Sheds							
Q28	Hurricane maintenance station	0	4,506,000	0	0	0	0	4,506,000
	Subtotal One-time Capital Adjustments - Transportation	*200,000,000*	*4,506,000*	*0*	*0*	*0*	*0*	*204,506,000*
	Total FY 2009 Transportation Capital Adjustments	**220,000,000**	**4,506,000**	**0**	**0**	**0**	**0**	**224,506,000**
Total FY 2009 Transportation Capital Budget		**$255,000,000**	**$235,748,500**	**$152,831,400**	**$1,550,000**	**$389,744,300**	**$176,046,200**	**$1,210,920,400**

TRANSPORTATION TOTALS							
FY 2009 Operating Base Budget	$0	$190,693,600	$43,679,500	$17,912,000	$6,863,200	$0	$259,148,300
FY 2009 Operating Ongoing and One-time Adjustments	3,140,000	13,922,000	2,500	(433,600)	1,656,600	0	18,287,500
FY 2009 Operating Recommendation	3,140,000	204,615,600	43,682,000	17,478,400	8,519,800	0	277,435,800
FY 2009 Capital Base Budget	35,000,000	231,242,500	152,831,400	1,550,000	389,744,300	176,046,200	986,414,400
FY 2009 Capital Ongoing and One-time Adjustments	220,000,000	4,506,000	0	0	0	0	224,506,000
FY 2009 Capital Recommendation	255,000,000	235,748,500	152,831,400	1,550,000	389,744,300	176,046,200	1,210,920,400

State of Utah

Capital Budget and Debt Service Summary

- Capital budget overview
- Capital table showing three-year comparisons
- Capital facility projects recommended for FY 2009 and supplemental projects for FY 2008
- Debt service table showing three-year comparisons
- Bonds outstanding

Capital Budget and Debt Service

Kimberlee Willette, Analyst

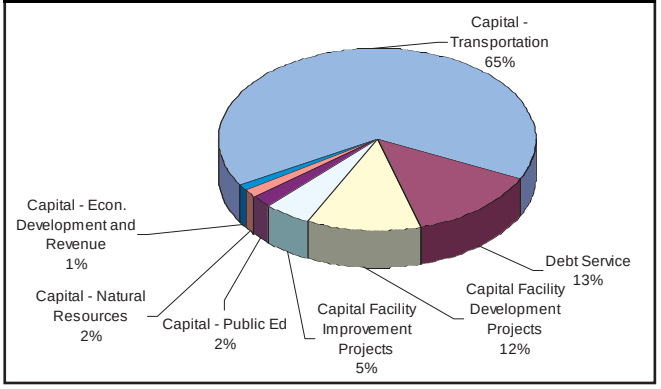
Recommendations: Governor's Goals and Initiatives

(See following tables for full list of recommendations)

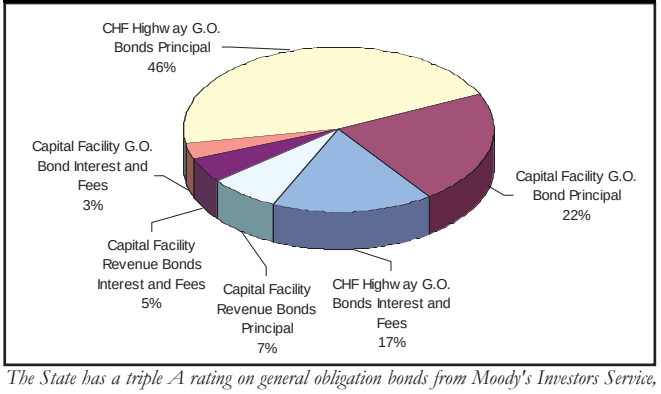
Capital Budget and Debt Service Overview

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

Where Will My Taxes and Fees Go for Capital Budget and Debt Service?
(Total FY 2009 Operational Funding is $1,849,542,600)



Debt Service Expenditures
(Based on FY 2009 Recommendations)



The State has a triple A rating on general obligation bonds from Moody's Investors Service, Standard and Poor's Corporation, and Fitch Ratings; and a double A rating on revenue bonds from Moody's Investors Service and Standard and Poor's Corporation.

Address park improvement and construction needs

- Incentive program to award State Parks additional funds for specific improvements with $433,400 supplemental restricted funds

Continue development of Trust Lands Administration projects

- Continue funding development projects to earn maximum return on investment with $7,700,000 one-time restricted funds and $1,350,000 supplemental restricted funds

Maintain state facilities to increase building life and reduce costly future repairs

- Comply with state law that requires annual capital improvement funding to be at least 1.1 percent of the estimated replacement cost of all state facilities with $5,378,100 ongoing General Fund and $4,400,200 ongoing Education Fund

New Capital Facility Development Project Recommendations (in millions)

	State Funds Recommended
Gunnison prison expansion	$77.3
Salt Lake government office building #1	51.5
State hospital building consolidation	51.5
Ogden veterans' nursing home	19.7
Parks & Recreation capital development	12.0
Statewide upgrade of armory facilities	5.0
	$217.0

Capital facility development projects address economic development initiatives, inadequate space needs, and building safety conditions.

CAPITAL BUDGET

All Sources of Funding

			Governor Huntsman's Recommendations					
	Actual FY 2007	Authorized FY 2008	Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009	FY 2009 Bond
Plan of Financing								
General Fund	$203,050,800	$547,338,700	$5,500,000	$552,838,700	$106,075,100	$414,911,100	$520,986,200	$0
Education Fund	136,140,600	186,608,900	0	186,608,900	60,167,900	16,900,200	77,068,100	0
Transportation Fund	232,067,300	231,034,500	0	231,034,500	231,242,500	4,506,000	235,748,500	0
Federal Funds	277,131,100	180,540,300	0	180,540,300	163,781,400	0	163,781,400	0
Dedicated Credits	23,959,100	1,575,000	0	1,575,000	1,575,000	0	1,575,000	0
Mineral Lease	57,383,200	52,852,200	0	52,852,200	59,574,100	0	59,574,100	0
Rest./Trust Funds	512,389,900	449,131,400	1,783,400	450,914,800	400,424,300	7,700,000	408,124,300	0
Revenue Bond	0	0	0	0	0	0	0	9,462,000
Transfers	10,998,000	350,000	0	350,000	350,000	0	350,000	0
Beginning Balances	152,011,200	177,397,000	0	177,397,000	166,340,800	0	166,340,800	0
Closing Balances	(177,397,000)	(166,340,800)	0	(166,340,800)	(31,550,600)	0	(31,550,600)	0
Lapsing Funds	(74,460,100)	0	0	0	0	0	0	0
Total Financing	**$1,353,274,100**	**$1,660,487,200**	**$7,283,400**	**$1,667,770,600**	**$1,157,980,500**	**$444,017,300**	**$1,601,997,800**	**$9,462,000**
Departments								
Administrative Services	$141,541,300	$191,547,100	$5,500,000	$197,047,100	$103,059,900	$201,811,300	$304,871,200	$9,462,000
Econ. Dev. and Revenue	7,014,000	17,461,400	0	17,461,400	18,318,100	0	18,318,100	0
Higher Education	71,042,000	80,000,400	0	80,000,400	0	0	0	0
Natural Resources	49,668,200	34,063,900	1,783,400	35,847,300	22,899,200	7,700,000	30,599,200	0
Public Education	37,288,900	77,288,900	0	77,288,900	27,288,900	10,000,000	37,288,900	0
Transportation	1,046,719,700	1,260,125,500	0	1,260,125,500	986,414,400	224,506,000	1,210,920,400	0
Total Budget	**$1,353,274,100**	**$1,660,487,200**	**$7,283,400**	**$1,667,770,600**	**$1,157,980,500**	**$444,017,300**	**$1,601,997,800**	**$9,462,000**
% Change from Authorized FY 2008 to Total FY 2009							**(3.5%)**	

This table shows a summary of capital project costs for all departments and includes roads, General Fund appropriations to loan programs, state parks improvements, the Public Education Capital Outlay Program, and Economic Development and Revenue. The table on the following page shows only facility-related projects that include the cost of each facility development or acquisition. Refer to the capital tables in the individual department sections for more detail on other projects.

CAPITAL FACILITIES BUDGET - FY 2009 Governor Huntsman's Recommendations

All Sources of Funding

	General Fund	Education Fund	Trans-portation	Restricted/ Trust	Total Appropriated	Donations/ Private/ Institutional	SBOA Revenue Bonds	Total Project	
CAPITAL FACILITY PROJECTS									
Administrative Services									
1 Statewide capital improvements	$45,559,000	$37,279,200	$0	$0	$82,838,200	$0	$0	$82,838,200	1
2 Operations and maintenance for facilities	25,000	0	0	0	25,000	0	0	25,000	2
3 DFCM state building energy efficiency program	2,500,000	2,500,000	0	0	5,000,000	0	0	5,000,000	3
4 Salt Lake government office bldg #1	51,500,000	0	0	0	51,500,000	0	0	51,500,000	4
5 Gunnison prison expansion	77,340,000	0	0	0	77,340,000	0	0	77,340,000	5
6 Ogden veterans' nursing home	19,658,000	0	0	0	19,658,000	0	0	19,658,000	6
7 State hospital building consolidation	51,510,000	0	0	0	51,510,000	0	0	51,510,000	7
8 Parks & Recreation Bear Lake marina expansion	12,000,000	0	0	0	12,000,000	0	0	12,000,000	8
9 Statewide upgrade of armory facilities	5,000,000	0	0	0	5,000,000	0	0	5,000,000	9
10 ABC Cedar City store replacement	0	0	0	0	0	0	4,451,000	4,451,000	10
11 ABC Wasatch County Heber/Midway store	0	0	0	0	0	0	5,011,000	5,011,000	11
Total Administrative Services	**265,092,000**	**39,779,200**	**0**	**0**	**304,871,200**	**0**	**9,462,000**	**314,333,200**	
Higher Education									
12 UofU Huntsman Cancer Hospital II-B	0	0	0	0	0	0	110,413,000	110,413,000	12
13 UofU NW campus parking structure	0	0	0	0	0	6,384,000 *(a)*	14,896,000	21,280,000	13
14 UofU Arboretum Visitor Center addition	0	0	0	0	0	1,400,000 *(a)*	0	1,400,000	14
15 USU Early Childhood Research Center	0	0	0	0	0	15,828,000 *(a)*	0	15,828,000	15
16 USU Vernal Entrepreneurship/Energy Research Center	0	0	0	0	0	19,000,000 *(a)*	0	19,000,000	16
17 USU Business Building addition	0	0	0	0	0	18,038,000 *(a)*	0	18,038,000	17
18 UofU Neuropsychiatric Institute expansion	0	0	0	0	0	45,862,000 *(b)*	0	45,862,000	18
19 USU structures lab enclosure	0	0	0	0	0	350,000 *(c)*	0	350,000	19
20 USU hydraulics lab addition to water lab	0	0	0	0	0	1,595,000 *(d)*	0	1,595,000	20
Total Higher Education	**0**	**0**	**0**	**0**	**0**	**108,457,000**	**125,309,000**	**233,766,000**	
Transportation									
21 Hurricane maintenance shed	0	0	4,506,000	0	4,506,000	0	0	4,506,000	21
Total Transportation	**0**	**0**	**4,506,000**	**0**	**4,506,000**	**0**	**0**	**4,506,000**	
TOTAL CAPITAL FACILITY PROJECTS	**$265,092,000**	**$39,779,200**	**$4,506,000**	**$0**	**$309,377,200**	**$108,457,000**	**$134,771,000**	**$552,605,200**	

(a) Private donations
(b) Clinical revenue and private donations
(c) Insurance claim funds
(d) Internal loan

CAPITAL FACILITIES BUDGET - FY 2008 Governor Huntsman's Supplemental Recommendations

All Sources of Funding

	General Fund	Education Fund	Trans-portation	Restricted/ Trust	Total Appropriated	Donations / Private / Institutional	SBOA Revenue Bonds	Total Project	
CAPITAL FACILITY PROJECTS									
Administrative Services									
22 Remodel Senate and House buildings	$5,500,000	$0	$0	$0	$5,500,000	$0	$0	$5,500,000	*22*
Total Administrative Services	**5,500,000**	**0**	**0**	**0**	**5,500,000**	**0**	**0**	**5,500,000**	
TOTAL CAPITAL FACILITY PROJECTS	**$5,500,000**	**$0**	**$0**	**$0**	**$5,500,000**	**$0**	**$0**	**$5,500,000**	

DEBT SERVICE

All Sources of Funding

	Actual FY 2007	Authorized FY 2008	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2008	Base FY 2009	Ongoing and One-time Adj.	Total FY 2009
Plan of Financing							
General Fund	$51,679,700	$51,679,700	$0	$51,679,700	$51,679,700	$0	$51,679,700
Education Fund	17,164,300	17,164,300	0	17,164,300	17,164,300	0	17,164,300
Dedicated Credits	26,925,400	34,578,800	0	34,578,800	30,409,500	0	30,409,500
Restricted and Trust Funds	135,181,200	134,926,800	0	134,926,800	134,926,800	0	134,926,800
Transfers	3,574,200	0	0	0	0	0	0
Beginning Balances	20,722,200	23,534,200	0	23,534,200	22,605,400	0	22,605,400
Closing Balances	(23,534,200)	(22,605,400)	0	(22,605,400)	(9,240,900)	0	(9,240,900)
Total Financing	**$231,712,800**	**$239,278,400**	**$0**	**$239,278,400**	**$247,544,800**	**$0**	**$247,544,800**
Programs							
Debt Service							
General Obligation Bond Principal	$140,220,000	$150,885,000	$0	$150,885,000	$167,950,000	$0	$167,950,000
General Obligation Bond Interest	60,597,000	53,494,900	0	53,494,900	48,865,600	0	48,865,600
General Obligation Bond Fees	85,700	96,700	0	96,700	96,700	0	96,700
Revenue Bond Principal	16,547,300	18,806,100	0	18,806,100	17,988,500	0	17,988,500
Revenue Bond Interest	14,126,300	15,862,800	0	15,862,800	12,514,100	0	12,514,100
Revenue Bond Fees	136,500	132,900	0	132,900	129,900	0	129,900
Total Budget	**$231,712,800**	**$239,278,400**	**$0**	**$239,278,400**	**$247,544,800**	**$0**	**$247,544,800**
% Change from Authorized FY 2008 to Total FY 2009							**3.5%**

GENERAL OBLIGATION BONDS OUTSTANDING

As of December 1, 2007

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of 1-Dec-07	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations [a]
Capital Facility Projects					
2003A Series	138,020,000	July 1, 2010	131,925,000	0	
2004B Series	93,585,000	July 1, 2011	64,580,000	0	
2007A Series	6,005,000	July 1, 2014	6,005,000	0	
2004 Authorization HB 2 (Pace) - various projects					9,142,400
2005 Authorization HB 1007 (Buxton) - Veterans' Nursing Home					4,600,000
2006 Authorization SB 75 (Mansell) - USTAR Initiative					111,100,000
Capital Facility Projects Subtotal			**$202,510,000**	**$0**	
Highway Projects					
1998A Series	$210,000,000	July 1, 2008	$18,725,000	$18,725,000	
2001B Series (Refunding - $208,000,000)	334,250,000	July 1, 2009	73,775,000	73,775,000	
2002A Series	151,560,000	July 1, 2011	23,600,000	0	
2002B Series (Refunding)	253,100,000	July 1, 2012	250,580,000	250,580,000	
2003A Series (Refunding $128,700,000)	269,385,000	July 1, 2013	161,500,000	158,500,000	
2004A Series (Refunding)	314,775,000	July 1, 2016	314,775,000	125,315,000	
2004B Series	47,050,000	July 1, 2019	47,050,000	47,050,000	
2007A Series	68,995,000	July 1, 2014	68,995,000	68,995,000	
2000 Authorization SB 273 (Steele) - Interstate 80 interchange at 5600 West					$6,000,000 [b]
2003 Authorization HB 260 (Harper) - Salt Lake County 1/4 of 0.25 percent					26,398,200 [b]
2007 Authorization HB 158 (Harper) - Mountain View Corridor acquisition					30,965,000 [b]
2007 Authorization HB 314 (Lockhart) - State highway construction					1,000,000,000 [b]
Highway Projects Subtotal			**$959,000,000**	**$742,940,000**	
Total General Obligation Bonds Outstanding			**$1,161,510,000**	**$742,940,000**	
Plus Unamortized Premiums			**58,275,635**	**34,568,813**	
Less Deferred Amount on Refunding			**(14,793,241)**	**(10,387,050)**	
Total General Obligation Bonds Payable			**$1,204,992,394**	**$767,121,763**	
Debt Per Capita [c]			**$446**		

(a) Bonds authorized but not yet issued.

(b) These bond authorizations are exempt from statutory debt limit calculations.

(c) Based on 2007 population estimate of 2,699,554.

Constitutional Debt Limit, Utah Constitution Article XIV, Section 1

Total Fair Market Value (FMV) of Taxable Property	$233,012,858,584
Constitutional Debt Limit (1.5 percent)	$3,495,192,900
Less: Outstanding General Obligation Debt	(1,204,992,394)
Additional Constitutional Debt Incurring Capacity of the State	$2,290,200,506

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 2006 Annual Statistical Report.

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

Fiscal Year Ending June 30, 2008 Appropriation Limit	$2,477,629,300
Statutory General Obligation Debt Limit (45 percent)	$1,114,933,200
Less: Outstanding General Obligation Debt	(1,204,992,394)
Plus: Statutorily Exempt General Obligation Highway Bonds	767,121,763
Remaining Statutory General Obligation Debt Incurring Capacity	$677,062,569

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

STATE BUILDING OWNERSHIP AUTHORITY REVENUE BONDS OUTSTANDING

As of December 1, 2007

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Principal as of 1-Dec-07	Exempt From Statutory Debt Limit	Unissued Bond Authorizations [a]
1992AB Series	$27,580,000	August 15, 2011	$8,460,000	$0	
1993A Series	6,230,000	January 1, 2013	2,615,000	0	
1997A Series	4,150,000	May 15, 2008	195,000	0	
1998A Series	25,710,000	May 15, 2008	775,000	0	
1998C Series (Refunding)	105,100,000	May 15, 2019	95,110,000	0	
1999A Series	9,455,000	May 15, 2009	785,000	0	
2001A Series	69,850,000	May 15, 2021	61,550,000	0	
2001B Series	25,780,000	May 15, 2024	22,660,000	0	
2001C Series	30,300,000	May 15, 2022	30,300,000	0	
2003 Series (Refunding $4,455,000)	22,725,000	May 15, 2025	20,305,000	0	
2004A Series (Refunding $19,095,000)	45,805,000	May 15, 2027	44,110,000	0	
2004B Series (Refunding)	8,920,000	May 15, 2013	8,525,000	0	
2006A Series	8,355,000	May 15, 2027	8,355,000	0	
2007A Series	15,380,000	May 15, 2027	15,380,000	0	
1999 Authorization SB 2 (Evans B.) - Human Services Brigham City office					$2,510,000
2000 Authorization SB 235 (Suazo) - State Fair Park multipurpose building					10,500,000
Total State Building Ownership Authority Revenue Bonds Outstanding			**$319,125,000**	**$0**	
Plus Unamortized Premiums			**4,364,258**	**0**	
Less Deferred Amount on Refunding			**(1,685,036)**	**0**	
Total State Building Ownership Authority Revenue Bonds Payable			**$321,804,222**	**$0**	
Debt Per Capita [b]			**$119**		

(a) Bonds authorized but not yet issued.

(b) Based on 2007 population estimate of 2,699,554.

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

Total Fair Market Value (FMV) of Taxable Property	$233,012,858,584
Statutory Debt Limit (1.5 percent)	$3,495,192,900
Less: General Obligation Debt	(1,204,992,394)
Less: SBOA Lease Revenue Bonds	(321,804,222)
Plus: Statutorily Exempt General Obligation Highway Bonds	767,121,763
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	-
SBOA's Additional Debt Incurring Capacity	$2,735,518,047

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 2006 Annual Statistical Report.