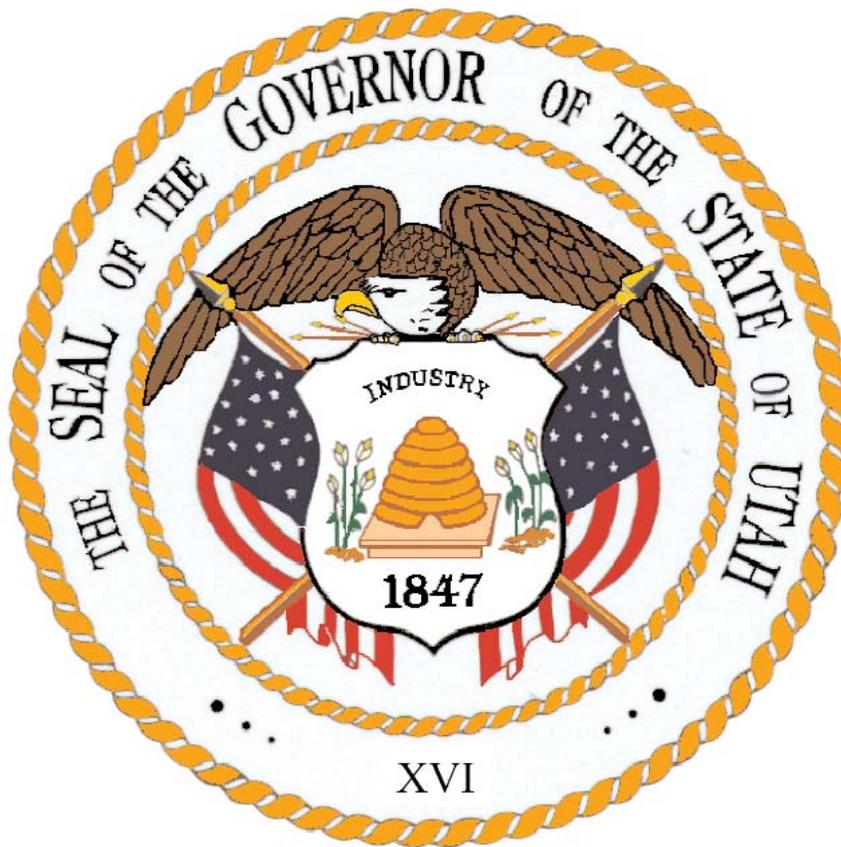

Budget Summary

Fiscal Year 2006

Fiscal Year 2005 Supplementals

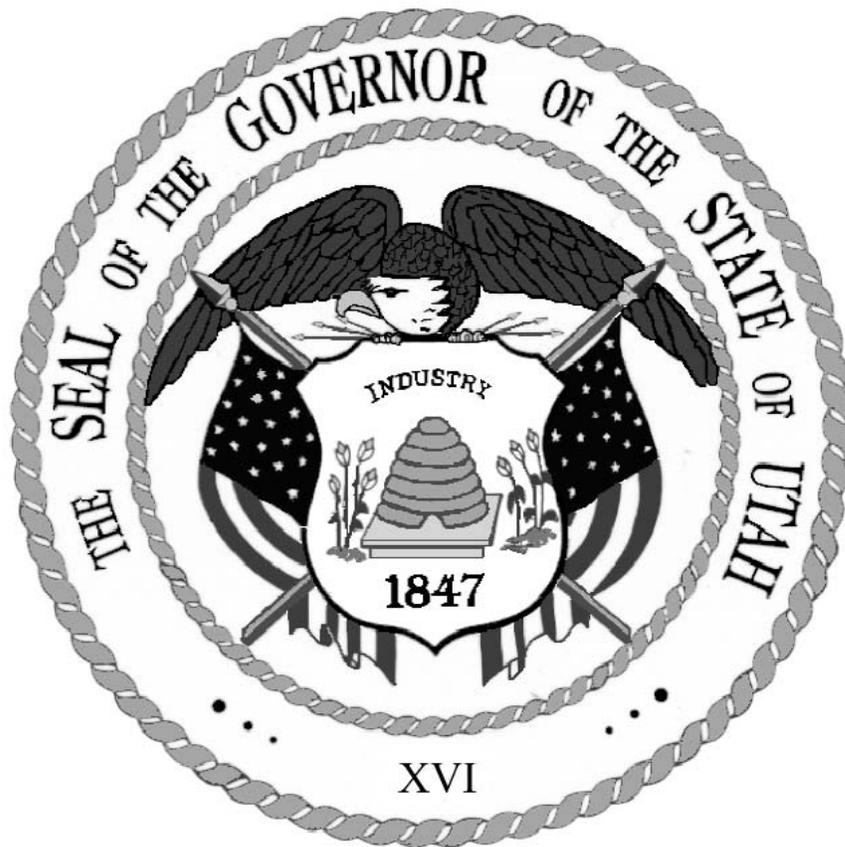


Governor Jon M. Huntsman, Jr.
State of Utah

Budget Summary

Fiscal Year 2006

Fiscal Year 2005 Supplementals



*Governor Jon M. Huntsman, Jr.
State of Utah*



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<http://www.governor.utah.gov/gopb/budgetfy06.html>*

AGENCY GUIDE

Agency	See Department Section
Administrative Services	Administrative Services
Agriculture and Food	Natural Resources
Alcoholic Beverage Control	Commerce and Revenue
Attorney General	Elected Officials
Auditor	Elected Officials
Board of Pardons	Corrections (Adult and Juvenile)
Board of Regents	Higher Education
Capitol Preservation Board	Administrative Services
Career Service Review Board	Economic Development and Human Resources
Commerce	Commerce and Revenue
Community and Economic Development	Economic Development and Human Resources
Corrections - Adult	Corrections (Adult and Juvenile)
Courts	Courts
Environmental Quality	Environmental Quality
Financial Institutions	Commerce and Revenue
Governor/Lt. Governor	Elected Officials
Health	Health
Human Resource Management	Economic Development and Human Resources
Human Services	Human Services
Insurance	Commerce and Revenue
Juvenile Justice Services	Corrections (Adult and Juvenile)
Labor Commission	Commerce and Revenue
Legislature	Legislature
Medical Education Council	Higher Education
National Guard	National Guard
Natural Resources	Natural Resources
Public Education	Public Education
Public Safety	Public Safety
Public Service Commission	Commerce and Revenue
Retirement Board	Economic Development and Human Resources
Tax Commission	Commerce and Revenue
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
Workforce Services	Commerce and Revenue



State of Utah

State Summary

- This section focuses on major issues in the FY 2006 budget and FY 2005 supplemental appropriations. The tables and figures show the state fiscal plan by appropriation and sources of revenue.

- Definitions
 - One-time appropriations - funds authorized on a nonrecurring basis. The amount is not added to the next year's base budget.

 - Ongoing appropriations - funds authorized on a recurring basis.

 - General Fund - account into which general tax revenue and primary sales tax is deposited. Revenue in this fund is not earmarked by law for specific purposes. References to General Fund in various narratives usually represent appropriations from this fund.

 - School funds - include Uniform School Fund and income tax revenue for higher education. References to school funds in various narratives usually represent appropriations from these funds.

 - Uniform School Fund (USF) - a permanent state school fund financed primarily from state income tax collections. According to the Utah Constitution, the USF is maintained for the support of the state's public elementary and secondary schools and institutions of higher education. References to the USF in various narratives usually represent appropriations from this fund.

 - Transportation Fund - a fund designated by the Utah Constitution exclusively for highway purposes and funded primarily by a tax on motor fuel. References to Transportation Fund in various narratives usually represent appropriations from this fund.

 - Restricted funds - funds that are maintained in a separate account for a specific purpose. References to restricted funds in various narratives usually represent appropriations from these funds.

- By definition, supplemental budget changes are one time. Thus, budget adjustments for FY 2005 that carried forward into FY 2006 are generally listed twice in narratives and itemized budget tables, once as FY 2005 one-time changes and once as FY 2006 ongoing changes. Budget changes for FY 2005 should not be combined with changes for FY 2006 to compute total changes. Budget changes shown for FY 2006 are cumulative.





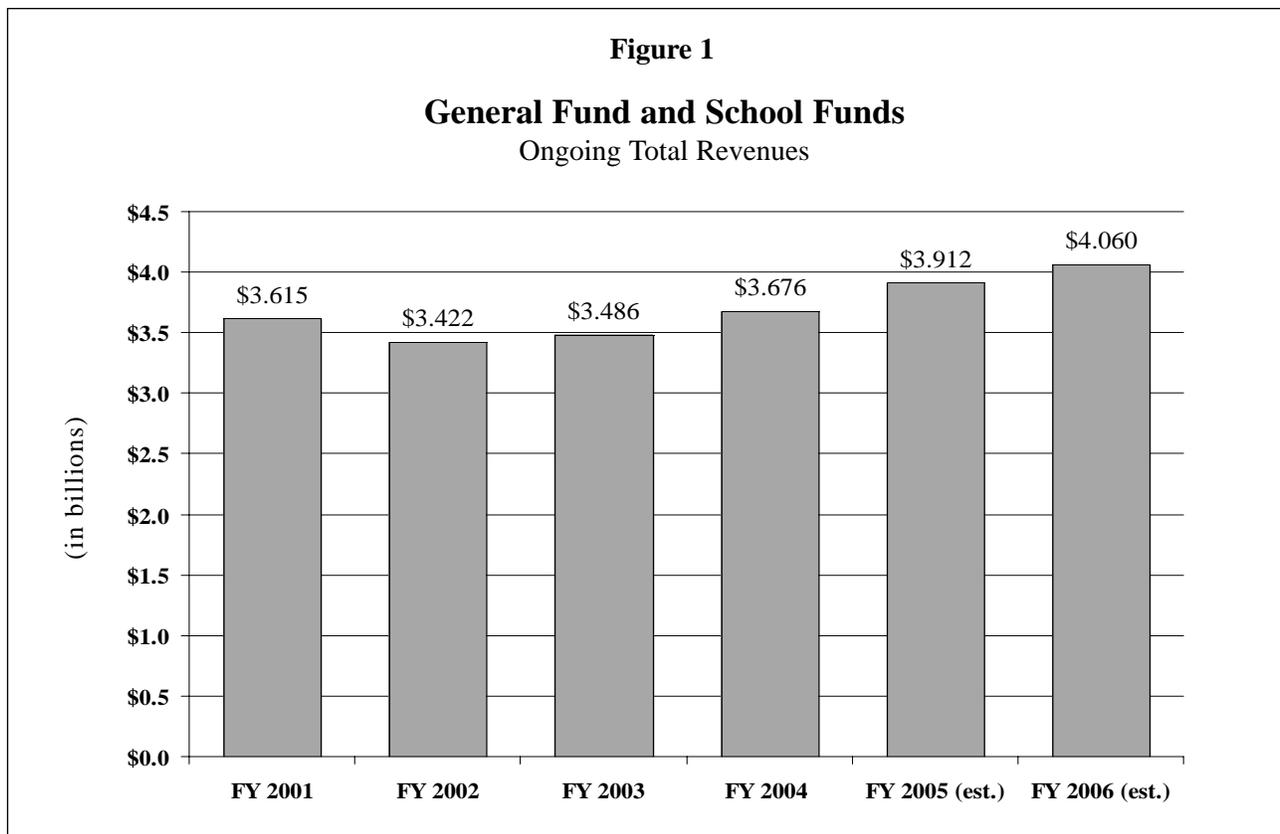
Budget Overview

Summary

The FY 2006 revenue projections were much stronger than anticipated, signaling the increasing strength of Utah's economy. The legislature earmarked \$59.6 million of this increase for roads, reducing the amount of projected General Fund revenue. As a result, when compared to authorized FY 2005, sales tax revenue is projected to grow

1.5 percent, or \$24.1 million. Individual and corporate income tax collections are expected to be up 6.1 percent, or \$123 million. Overall, state funds are expected to increase 3.8 percent over authorized FY 2005, or \$147.9 million.

Funding for transportation was a major legislative priority this year. The legislature appropriated significant amounts of new, ongoing money to



transportation. Other significant ongoing increases went for higher education, public education, Medicaid, and employee compensation and benefits. In addition, \$45.3 million in ongoing funds were used to continue programs that were previously funded with one-time money in FY 2005. By replacing this one-time funding, Utah again has a structurally balanced budget.

One-time monies were used to construct new buildings throughout the state as well as for transportation projects.

Governor Huntsman has identified four policy areas where he is focusing his energies.

- Economic revitalization
- Education
- Infrastructure
- Quality of life and governance

The following is a brief summary of some of the critical or mandated budget increases for FY 2006 in each of the governor's areas of focus. Greater detail may be found in the narrative accompanying each agency's section in the Operating and Capital Budgets by Department.

Economic Revitalization

Governor Huntsman was successful in receiving funding for many of his economic development initiatives. Senate Bill 141, *Military Installation Partnerships* (Killpack), provided \$5.0 million of one-time money in FY 2005 for projects that have a strong probability of increasing the expansion and development of a military installation in the state. An additional \$7.4 million, \$4.0 million of which is ongoing, was appropriated in Senate Bill 192, *High Technology Economic Development Appropriation* (Mansell), to purchase equipment and to recruit faculty for research in high technology fields at the University of Utah and Utah State University.

Tax reform is a major initiative of the governor. Beginning in January 2006, House Bill 78, *Corporate Franchise and Income Tax Amendments* (Harper), gives corporations the option of using

double-weighted sales for calculating their tax liability to the state. The double-weighted option allows corporations a second way to determine their taxes, thus allowing them to pick the method that provides them with the lowest taxes. The net impact to the state is a \$7.0 million reduction in revenues beginning in FY 2007. However, because allowing double-weighted sales is becoming a national standard, the governor will be able to use this option as a tool to attract more businesses to the state, thereby mitigating the impacts of the lost revenue in the future.

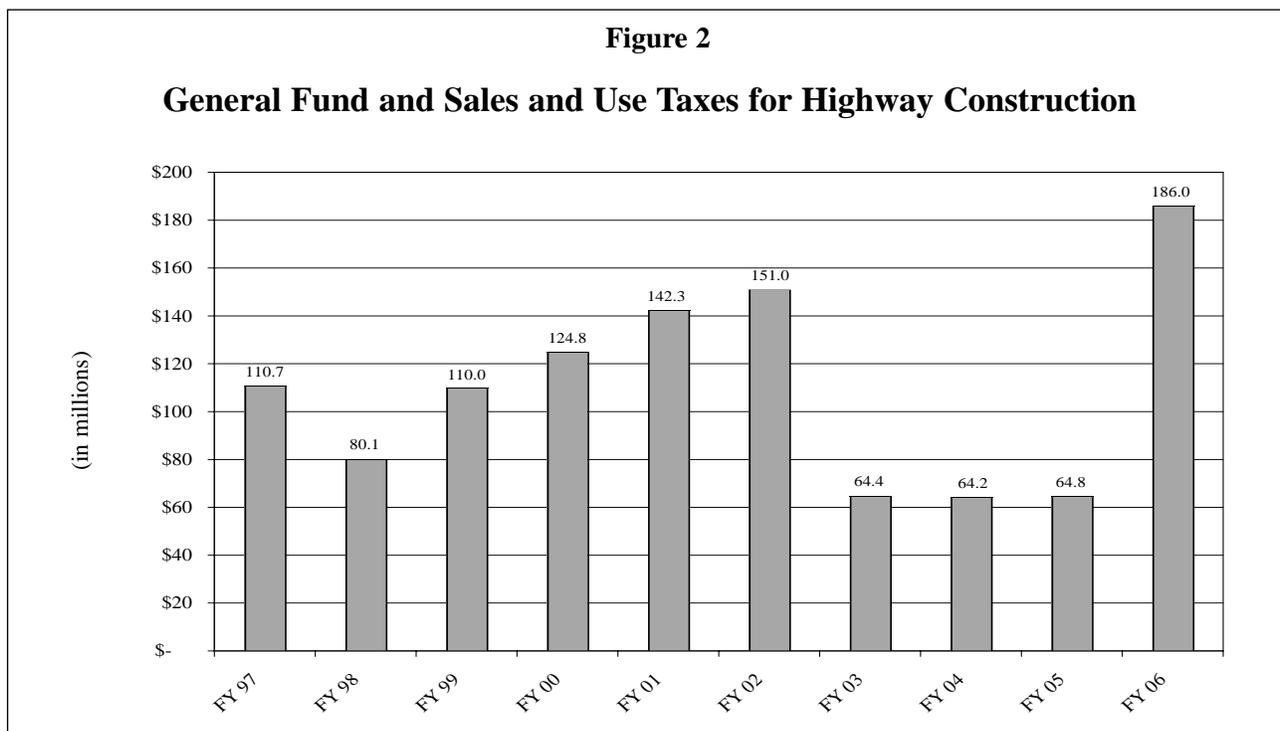
In the 2005 First Special Session, Senate Bill 1002, *Funding for Tourism* (Jenkins), appropriated \$14 million of one-time money for the advertising, marketing, and branding campaign to promote the state of Utah, both nationally and internationally. This marketing effort is expected to significantly increase tourism in the state. This bill also allows for up to \$4.0 million of the FY 2005 surplus, after making statutorily required reductions, to be transferred to the Tourism Marketing Performance Account.

Education

Public Education

Public education state funds budget was increased by \$133.3 million for FY 2006. New student enrollment growth of 9,718 students was funded with \$28.9 million. The Weighted Pupil Unit (WPU) was increased \$75.7 million, or 4.49 percent, to \$2,280. Local school districts will use the increase in the WPU to fund increases in teacher salaries and health and dental benefit costs.

Governor Huntsman pushed for additional pay for new teachers. The vehicle used to accomplish this increase was House Bill 188, *Public Education Job Enhancement Program* (Johnson). The program provides signing bonuses and scholarships for teachers seeking advanced degrees or endorsements in the areas of math, science, information technology, and special education. The bill appropriates an additional \$4.5 million, including \$2.5 million in one-time funds, for this program.



Higher Education

For FY 2006 the legislature appropriated \$51.3 million of new state funds to higher education. This included additional funds for health and dental increases; a 2.5 percent cost-of-living adjustment; key faculty retention; equalization of funding among institutions; engineering, technology, and nursing initiatives; and the cost of fuel and power rate increases at the institutions.

Infrastructure

Transportation

Transportation funding is a critical issue in the state. The legislature increased ongoing funding for the Centennial Highway Fund by \$90 million, plus an additional \$30 million of one-time money to be programmed by the Transportation Commission.

In the 2005 First Special Session, the legislature passed House Bill 1008, *Transportation Investment*

Act (Lockhart), which created the Transportation Investment Fund of 2005 and changed the Centennial Highway Fund into a restricted account within the fund.

Buildings

The legislature appropriated \$37.7 million of ongoing funds for capital development projects. In addition, it increased the ongoing funding for capital improvement projects by \$12.2 million for a total annual expenditure of \$56.2 million. Due to funding shortages in previous years, this funding had been at 0.9 percent of the value of all state buildings. This increase restores funding to more than the statutorily required 1.1 percent level.

Several building projects, including the State Capitol renovation, were funded with cash using \$110.9 million of one-time money in addition to the \$37.7 million of ongoing funds. For a complete list of projects, please see page 178. Paying cash for buildings limits the state's debt burden.

Figure 3**Infrastructure Funded with Cash****2005 General Session**

(Includes FY 2005 Supplementals)

Higher Education Buildings

U of U Museum of Fine Arts	\$465,000
UCAT Bourns building purchase	3,585,500
USU agricultural buildings	5,000,000
SUU teacher education building	10,000,000
Dixie health sciences	15,743,000
U of U Library	48,023,000
	\$82,816,500

Other State Buildings

DHS developmental center housing	2,575,000
Corrections CUCF 288-bed facility	13,216,200
State Capitol restoration project	50,000,000
	\$65,791,200

Capital improvement projects **\$56,161,600****Highway construction** **\$179,594,700****Bonding**

The State Building Ownership Authority was authorized by House Bill 287, *Revenue Bonds and Capital Facilities Authorizations* (Buxton), to issue \$7.9 million of lease revenue bonds to fund certain capital projects (See page 178).

In the 2005 First Special Session, the legislature passed House Bill 1007, *Veterans' Nursing Home Funding and Authorization* (Buxton). This bill authorizes the issuance of \$4.6 million of general obligation bonds contingent upon the receipt of matching federal funds to construct a new veterans' nursing home. The authorization expires on December 31, 2006.

Additional bonding was mitigated by the use of cash for new buildings. As stated previously, the legislature increased ongoing state funds for capital

facility projects by \$49.9 million for buildings and \$90 million for highways.

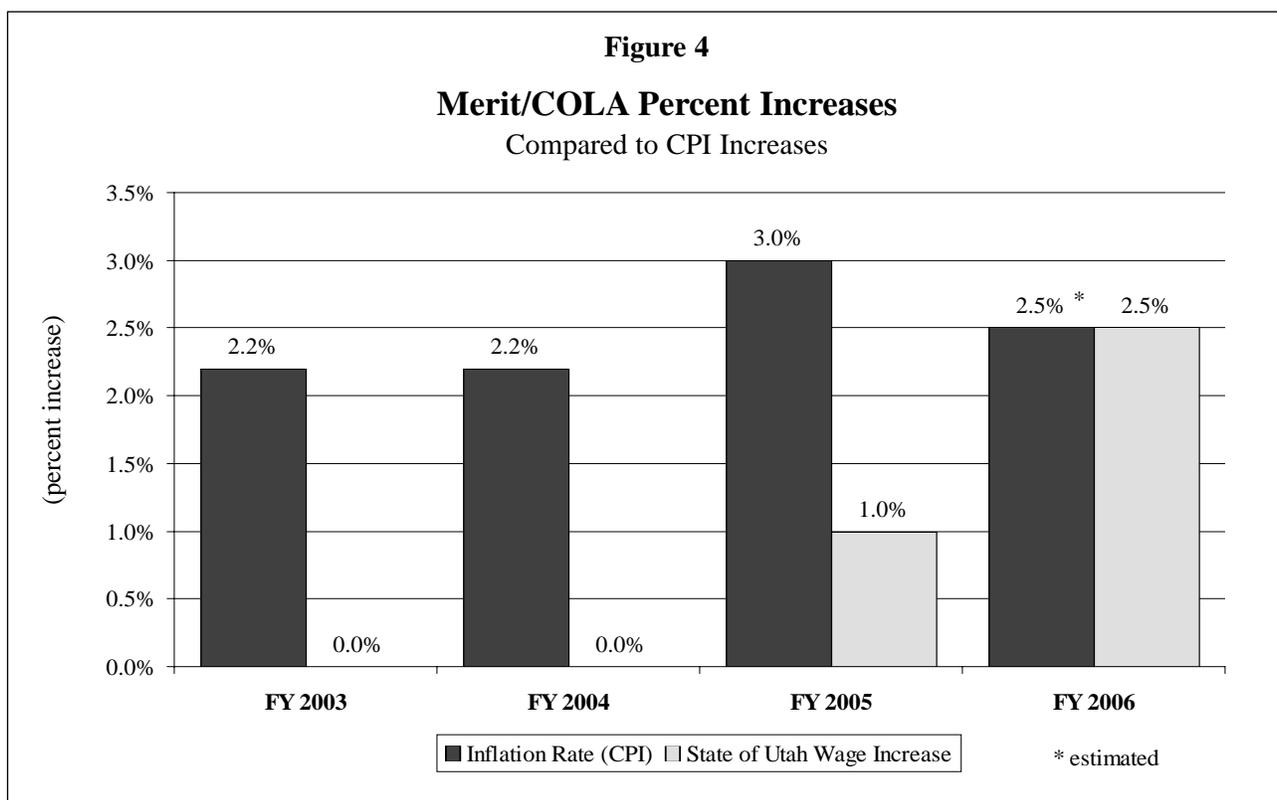
Quality of Life and Governance

Medicaid continues to be a major driver of the state's budget. For FY 2006 General Fund appropriations to the Department of Health were 12.6 percent higher than the FY 2005 amount. The majority of the increase was related to Medicaid expenditures. The legislature appropriated \$32.2 million General Fund for caseload growth, inflationary increases for Medicaid provider rates, and reductions in the FY 2006 percentage of Medicaid costs paid by the federal government.

Governor Huntsman was successful in restoring dental and vision benefits for adult Medicaid patients (for FY 2006 only) with \$5.0 million in one-time General Fund (\$17.2 million in total funds). An estimated 62,000 Medicaid recipients will be eligible for these services. The governor also supported using funds from the Tobacco Settlement Restricted Account to expand the average number of kids enrolled in the Children's Health Insurance Program from 28,000 to 40,000. House Bill 114, *Children's Health Care Coverage Amendments* (Hogue), expanded the coverage.

The legislature appropriated \$3.0 million to the LeRay McAllister Fund for FY 2005. This fund is used to match local dollars for the purchase and easement acquisition of open space. In FY 2006, the legislature appropriated \$0.2 million from the fund to the Governor's Office of Planning and Budget to provide planning grants to local entities. These grants provide incentives primarily to rural cities and counties for such things as resource or critical land planning.

During the 2005 First Special Session, the legislature passed Senate Bill 1004, *Drug Offender Reform Act - Pilot Program* (Killpack). This legislation established a three-year pilot program to determine the success of drug treatment programs for a maximum of 250 felony drug offenders in Salt Lake County. Offenders will be screened by the



courts for a drug problem prior to sentencing. Those offenders identified with a problem will be assessed by a clinical professional to determine the extent of their addiction. Treatment for the offender will be individualized with all services being coordinated with the courts and with probation and treatment providers. An evaluation of the program will be conducted comparing the success of offenders receiving treatment against those offenders not receiving treatment. Reports will be provided to the Law Enforcement and Criminal Justice Interim Committee and the Health and Human Services Interim Committee annually on November 1, with a final written report by November 1, 2008. The legislature appropriated \$0.5 million for FY 2006 to begin the pilot program.

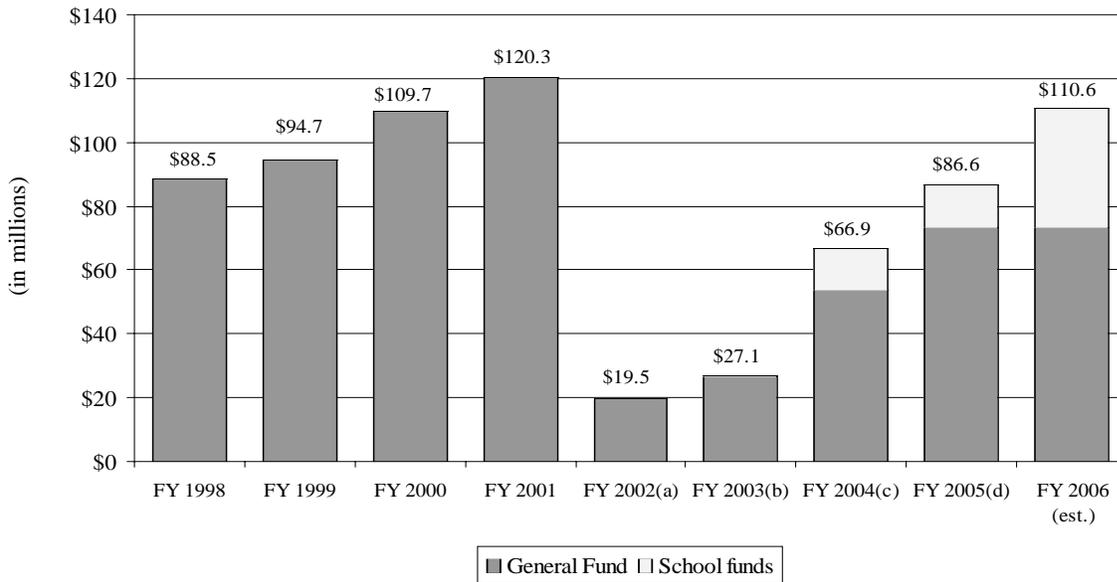
Compensation

To help address the fact that state employee pay has fallen below market levels, the legislature appropriated funds for a 2.5 percent cost-of-living

adjustment for state employees, along with public and higher education faculty and staff. Additional amounts of \$0.8 million for highway patrol officers, \$1.0 million for attorneys, and \$2.2 million for college and university faculty were made available for salary adjustments and employee retention. The employer's share of increased costs for health and dental benefits was funded by the legislature. Market comparability adjustments of one or two steps were also funded for certain benchmark positions based on a comparison of state salaries to other employers. Approximately 14,000 state employees received these step increases at a cost of \$11.2 million in state funds.

As shown in the Figure 4, historical increases in employee pay are well below inflation as measured by the Consumer Price Index (CPI). For FY 2003 and FY 2004, state employees did not receive an increase in pay even though the CPI increased significantly.

Figure 5
Rainy Day Fund - Historic Balances
State of Utah
 General Fund and School Funds



- (a) \$105.3 million was transferred to the General Fund to help balance the FY 2002 budget. This balance also includes \$4.4 million in transfers from interest earnings and the FY 2001 surplus.
- (b) House Bill 27, Budget Reserve Account Amendments, 2003 General Session, created the new Education Budget Reserve Account.
- (c) Includes \$4.3 million transfer from the General Fund per House Bill 3, Supplemental Appropriations Act II, Item 83, 2004 General Session.
- (d) Includes \$8.4 million transfer from the Permanent Tobacco Trust Fund per House Bill 330, Allocation of Tobacco Fund Amendments, 2004 General Session, and \$10.4 million transferred during the 2005 General Session.

Rainy Day Fund

The state’s Rainy Day Fund, General Fund, and school funds have a current balance of \$86.6 million. The legislature appropriated \$10.3 million in FY 2005 and \$24 million in FY 2006 of one-time money to the funds. These appropriations are in addition to any year-end surplus that is distributed by statute.

Legislation

House Bill 109, *Information Technology Governance Amendments* (Clark, D.), provided for the consolidation of all information technology

functions into a new Department of Technology Services directed by the Chief Information Officer. The department may delegate certain functions and employees to the departments for mission critical applications.

House Bill 213, *Unused Sick Leave at Retirement Amendments* (Clark, D.), changed the employee benefit for sick leave conversion into health insurance coverage upon retirement. The new program allows employees to retain the same benefit for all sick leave accumulated prior to January 1, 2006, and directs the Utah State Retirement Office to establish a plan for reimbursement of med-

ical expenses for sick leave accumulated after December 31, 2005.

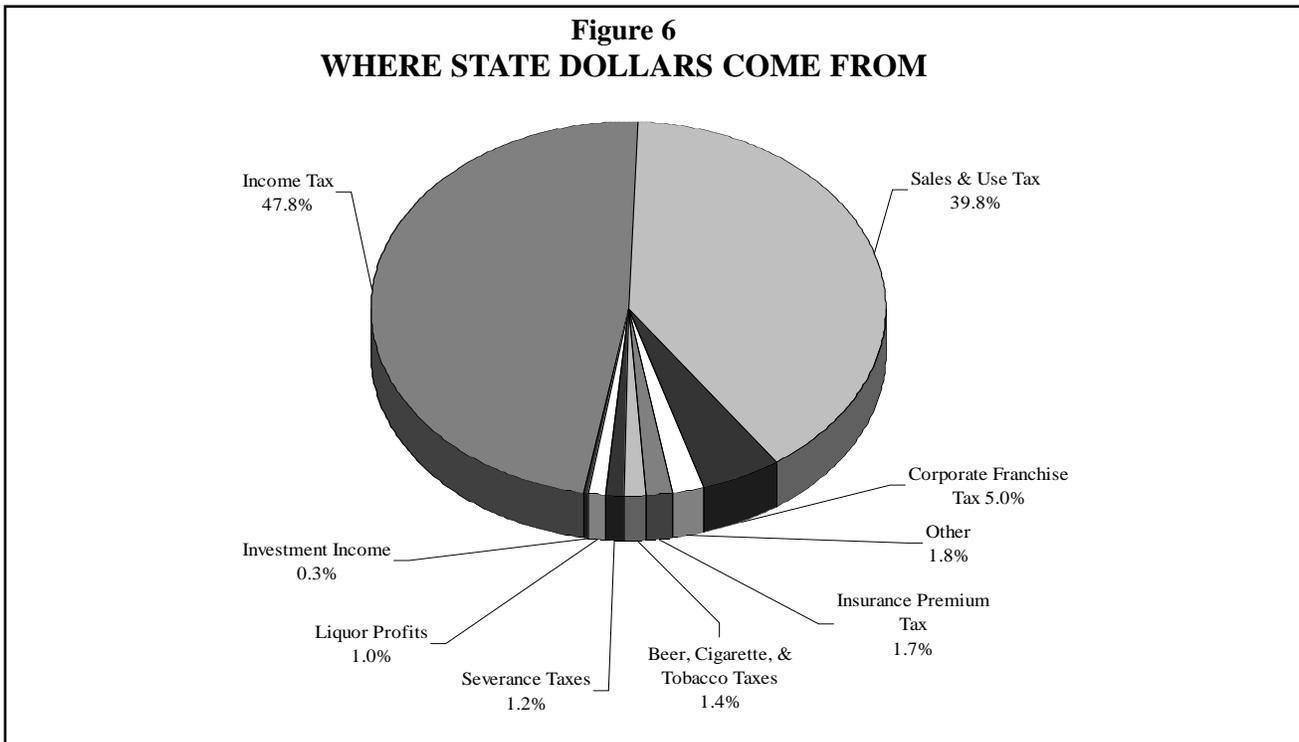
House Bill 318, *Community and Economic Development Restructuring* (Buttars), moved the Division of Business and Economic Development and the Division of Travel and Tourism into a new Governor's Office of Economic Development. Those divisions remaining in the Department of Community and Economic Development became the new Department of Community and Culture.

House Bill 319, *Expansion of Department of Administrative Services Oversight to Include Human Resource Management* (Buxton), will collapse the Department of Human Resource Management into a division within the Department of Administrative Services. Additionally, all human resource employees in other agencies will become employees of the new Division of Human Resource Management, but will continue to be housed in and provide services to their existing agencies.

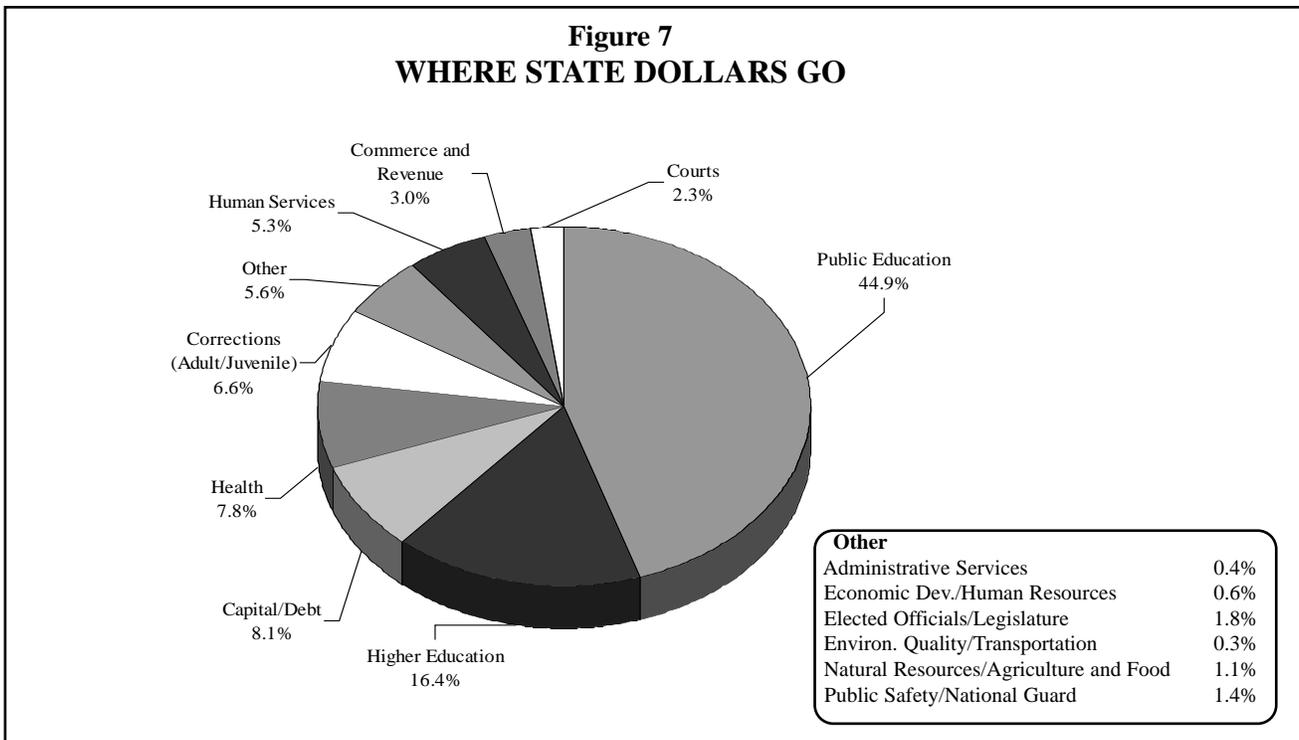
Senate Bill 199, *Office of Energy - Oversight* (Hatch), dissolved the Office of Energy within the Department of Natural Resources. Certain functions of the office were transferred to the Department of Environmental Quality, the Utah Geological Survey, and the Governor's Office.

Senate Bill 239, *Public Lands Policy Coordination* (Hatch), created a new office, the Public Lands Policy Coordinating Office, responsible for coordinating all state efforts concerning public lands. The office reports to the Governor's Office through the State Planning Coordinator.

House Bill 1011, *Funding for Convention Facilities* (Clark, D.), provides \$4.0 million to Salt Lake County for the renovation or expansion of convention facilities, contingent upon the completion of certain agreements and transfer of monies between Salt Lake City and Salt Lake County on or before July 1, 2005.

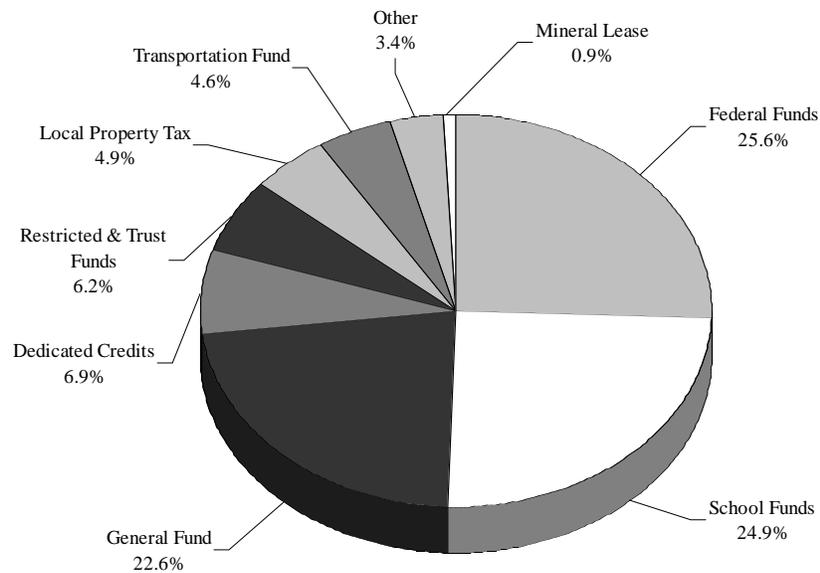


This figure shows the estimated sources of state revenue (General Fund and school funds) for FY 2006.



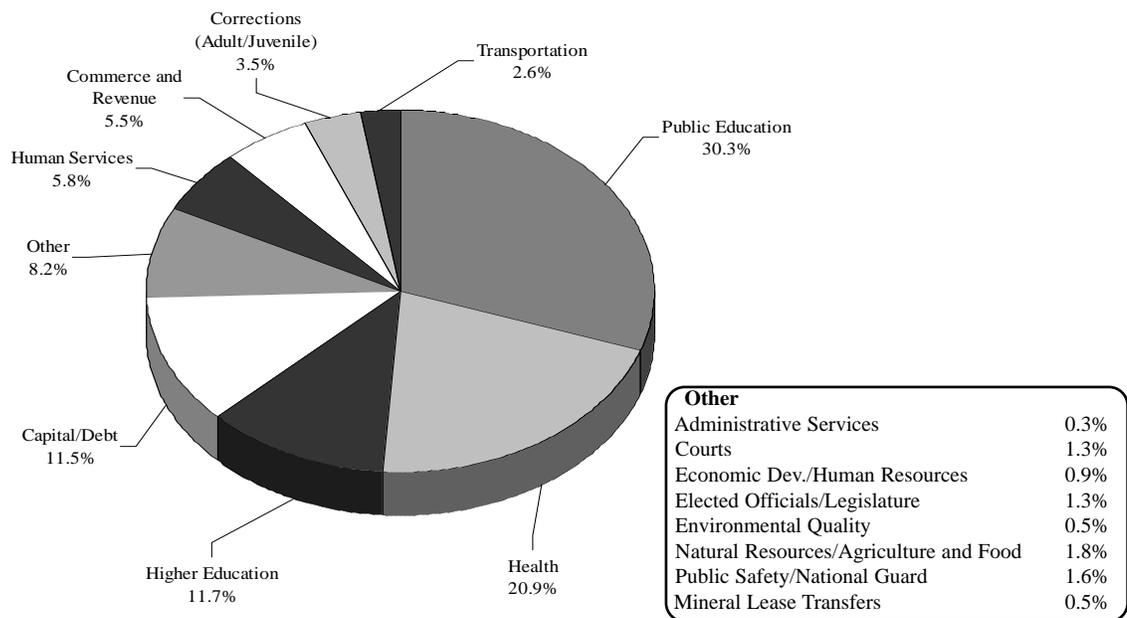
This figure shows how state funds (General Fund and school funds) will be expended in FY 2006. The largest portion, amounting to 61.3 percent, goes to public and higher education.

**Figure 8
WHERE ALL DOLLARS COME FROM**



This figure shows the total estimated sources of revenue for FY 2006 budget. The General Fund and school funds, consisting primarily of sales and income taxes respectively, generate just under one-half (47.5%) of the total state budget.

**Figure 9
WHERE ALL DOLLARS GO**



This figure shows total state budget expenditures for FY 2006 from all sources of funding. Public and higher education receive nearly half of total state resources.



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

	Actual FY 2004	Author- ized FY 2005	Percent Change 04/05	Appro- priated FY 2006	Percent Change 05/06
Sources of Funding					
Beginning Balance	\$16,118	\$54,359		\$0	
(a) General Fund Estimates	\$1,803,733	\$1,872,900		\$1,897,814	
(a) School Funds Estimates	1,880,813	2,048,400		2,162,450	
<i>Subtotal GF/SF Estimates</i>	<i>\$3,684,546</i>	<i>\$3,921,300</i>	<i>6.4%</i>	<i>\$4,060,264</i>	<i>3.5%</i>
(b) Transfers - Other	\$10,218	\$2,221		(\$900)	
Transfer - Mineral Lease	0	5,013		1,300	
Transfer - Tobacco Settlement Funds	9,822	0		0	
Washington County Disaster Loan Repayment	0	0		25,000	
Sales Tax Reform - Double Weighted Sales	0	0		7,000	
Risk Management Retained Earnings	0	4,500		0	
Sale of Iron County Jail	1,550	0		0	
Lapsing Balances	13,987	5,000		0	
Other	4,152	0		(218)	
Surplus Designated for Debt Service	(1,625)	1,625		0	
Solid Waste Fee and Tax Amendments	(357)	0		0	
Transfer (to)/from Rainy Day Fund	(39,332)	(10,352)		(24,000)	
IAF Reserve from Prior Fiscal Year	5,184	4,443		0	
IAF Reserve for Following Fiscal Year	(4,443)	0		0	
Reserve from Prior Fiscal Year	35,648	107,220		117,653	
Reserve for Following Fiscal Year	(107,220)	(117,653)		0	
Total Sources of Funding	\$3,628,248	\$3,977,676	9.6%	\$4,186,099	5.2%
Appropriations					
(c) Operations Budget	\$3,368,116	\$3,659,157		\$3,839,915	
(c) Capital Budget	130,245	237,951		259,471	
(c) Debt Service	75,528	80,568		77,044	
Total Appropriations	\$3,573,889	\$3,977,676	11.3%	\$4,176,430	5.0%
Ending Balance	\$54,359	\$0		\$9,669	
* Includes Uniform School Fund and income tax revenue for higher education					
NOTE: Minor differences on summary tables are due to rounding numbers to the nearest thousand.					
(a) See Table 4					
(b) See Table 2 and Table 3					
(c) See Table 6					

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and school funds (Table 3) portions of the budget. The Authorized FY 2005 column includes appropriations by the 2004 legislature, plus supplemental appropriations made by the 2005 legislature. For an analysis of the Authorized FY 2005 original and supplemental appropriations, see Table 49.

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

	Actual FY 2004	Author- ized FY 2005	Percent Change 04/05	Appro- priated FY 2006	Percent Change 05/06
Sources of Funding					
Beginning Balance	\$14,316	\$16,359		\$0	
(a) General Fund Estimates	1,803,733	1,872,900	3.8%	1,897,814	1.3%
(b) Transfers - Other	7,718	2,221		(900)	
Transfer - Mineral Lease	0	5,013		1,300	
Transfer - Tobacco Settlement Funds	9,822	0		0	
Washington County Disaster Loan Repayment	0	0		25,000	
Risk Management Retained Earnings	0	4,500		0	
Sale of Iron County Jail	1,550	0		0	
Other	4,797	0		882	
Surplus Designated for Debt Service	(1,625)	1,625		0	
Transfer (to)/from Rainy Day Fund	(26,665)	(10,352)		0	
IAF Reserve from Prior Fiscal Year	5,184	4,443		0	
IAF Reserve for Following Fiscal Year	(4,443)	0		0	
Reserve from Prior Fiscal Year	74	53,015		74,599	
Reserve for Following Fiscal Year	(53,015)	(74,599)		0	
Total Sources of Funding	\$1,761,446	\$1,875,125	6.5%	\$1,998,695	6.6%
Appropriations					
Operations Budget	\$1,601,267	\$1,671,815		\$1,753,944	
Capital Budget	85,456	141,588		175,389	
Debt Service	58,364	61,722		59,880	
Total Appropriations	\$1,745,087	\$1,875,125	7.5%	\$1,989,213	6.1%
Ending Balance	\$16,359	\$0		\$9,482	
(a) See Table 4.					
(b) See footnotes on next page					

Continued on following page

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2005 column includes the original appropriation by the 2004 legislature, plus supplemental appropriations made by the 2005 legislature.

Table 2 (Continued)
Footnote b to Table 2
Transfers - Other Detail
(In Thousands of Dollars)

Source	Legislative Session	Approp. Bill	Line Item	FY 2004 Amount	FY 2005 Amount	FY 2006 Amount
DNA Specimen Account	2003 General	HB 1	44	(\$268)		
DNA Specimen Account	2003 General	HB 1	45	190		
Public Safety Support Restricted Account	2003 General	HB 1	45	1,000		
Information Technology to General Fund	2003 General	HB 1	65	452		
Risk ISF Contributed Capital	2003 General	HB 1	65	223		
Commerce Service Fund	2003 General	HB 1	96	2,000		
Industrial Assistance Fund - UTFC liquidation	2003 General	HB 1	111	564		
DAS Risk Management	2003 General	SB 3	34	202		
DAS Risk Management ISF	2004 General	HB 1	28	3,355		
Utah Correctional Industries Enterprise Fund	2004 General	HB 3	15		\$1,540	
DCED Project Fund Restricted	2004 General	HB 3	35		166	
DNA Specimen Account	2004 General	SB 1	43		(268)	
Commerce Service Fund	2005 General	SB 1	27		449	
AG - Asbestos Litigation	2005 General	**			333	
DCED - Aviation Development Zones	2005 General	SB 3	94			(\$982)
Tobacco Settlement Interest	2005 General	**				350
DNA Specimen Account	2005 General	HB 1	35			(268)
Total Transfers - Other				\$7,718	\$2,221	(\$900)

*** These increased revenue estimates are not included in an appropriation bill, but are included in the legislature's overall revenue estimate for FY 2005 and FY 2006.*

Table 3
STATE FISCAL PLAN
School Funds*
(In Thousands of Dollars)

	Actual FY 2004	Author- ized FY 2005	Percent Change 04/05	Appro- priated FY 2006	Percent Change 05/06
Sources of Funding					
Beginning Balance	\$1,802	\$38,000		\$0	
(a) School Funds Estimates	1,880,813	2,048,400	8.9%	2,162,450	5.6%
(b) Transfers - Other	2,500	0		0	
Sales Tax Reform - Double Weighted Sale	0	0		7,000	
Lapsing Balances	13,987	5,000		0	
Other	(645)	0		(1,100)	
Solid Waste Fee and Tax Amendments	(357)	0		0	
Transfer (to)/from Rainy Day Fund	(12,667)	0		(24,000)	
Reserve from Prior Fiscal Year	35,574	54,205		43,054	
Reserve for Following Fiscal Year	(54,205)	(43,054)		0	
Total Sources of Funding	\$1,866,802	\$2,102,551	12.6%	\$2,187,404	4.0%
Appropriations					
Operations Budget	\$1,766,849	\$1,987,342		\$2,085,971	
Capital Budget	44,789	96,362		84,082	
Debt Service	17,164	18,847		17,164	
Total Appropriations	\$1,828,802	\$2,102,551	15.0%	\$2,187,217	4.0%
Ending Balance	\$38,000	\$0		\$187	
* Includes Uniform School Fund and income tax revenue for higher education					
(a) See Table 4					
(b) FY 2004 transfers to state funds from SB 3 (2003 General Session) includes: Item 83: \$800,000 School Trust Lands interest FY 2004 transfers to state funds from HB 1 (2004 General Session) includes: Item 68: \$1,700,000 from Charter School Revolving Loan Fund					

Table 3 shows all the sources of funding used to balance the school funds portion of the budget. The Authorized FY 2005 column includes the original appropriations by the 2004 legislature, plus supplemental appropriations made by the 2005 legislature.

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

	Actual FY 2004	Authorized FY 2005	Adopted FY 2006	Legislation^(a) FY 2006	Total FY 2006
General Fund (GF)					
Sales and Use Tax	\$1,501,938	\$1,590,000	\$1,675,000	(\$60,945)	\$1,614,055
Cable/Satellite Excise Tax	0	11,000	12,000	0	12,000
Liquor Profits	36,426	38,000	40,000	0	40,000
Insurance Premiums	62,425	68,000	70,000	0	70,000
Beer, Cigarette, and Tobacco	62,813	60,000	59,000	0	59,000
Oil and Gas Severance Tax	36,660	42,000	41,000	0	41,000
Metal Severance Tax	6,026	8,500	8,500	0	8,500
Inheritance Tax	9,675	4,000	0	0	0
Investment Income	5,505	11,000	11,000	0	11,000
Other	49,928	46,000	47,000	859	47,859
Temporary Federal Relief	37,970	0	0	0	0
Property and Energy Credit	(5,633)	(5,600)	(5,600)	0	(5,600)
<i>Subtotal General Fund</i>	<i>\$1,803,733</i>	<i>\$1,872,900</i>	<i>\$1,957,900</i>	<i>(\$60,086)</i>	<i>\$1,897,814</i>
School Funds (SF)					
(Includes Uniform School Fund and income tax revenue for higher education)					
Individual Income Tax	\$1,699,638	\$1,830,000	\$1,940,000	(\$50)	\$1,939,950
Corporate Franchise Tax	154,910	190,000	210,000	(7,000)	203,000
Permanent School Fund Interest	8,600	8,900	0	0	0
Gross Receipts Tax	7,950	8,500	8,500	0	8,500
Other	9,715	11,000	11,000	0	11,000
<i>Subtotal School Funds</i>	<i>\$1,880,813</i>	<i>\$2,048,400</i>	<i>\$2,169,500</i>	<i>(\$7,050)</i>	<i>\$2,162,450</i>
Pass-thru Perm Sch Fund Int.	(\$8,600)	(\$8,900)	\$0	\$0	\$0
Total GF/SF	\$3,675,946	\$3,912,400	\$4,127,400	(\$67,136)	\$4,060,264
Transportation Fund					
Motor Fuel Tax	\$239,925	\$235,000	\$239,000	\$0	\$239,000
Special Fuel Tax	86,163	90,000	93,500	0	93,500
Other	64,863	68,000	70,000	0	70,000
Total Transportation Fund	\$390,951	\$393,000	\$402,500	\$0	\$402,500
Mineral Lease (Table 5)					
Royalties	\$65,143	\$75,000	\$74,000	\$0	\$74,000
Bonus	9,706	4,000	4,000	0	4,000
Total Mineral Lease	\$74,849	\$79,000	\$78,000	\$0	\$78,000

(a) See Table 45 for all legislation impacting ongoing state revenues.

Table 4 shows actual revenue collections for FY 2004 and estimated revenue collections for FY 2005 and FY 2006. These include state revenues only, with the exception of temporary federal relief funds.

Table 4a
EARMARKING OF SALES AND USE TAX REVENUES
Three-Year Comparison

	Actual FY 2004	Authorized FY 2005	Adopted FY 2006	Legislation FY 2006	Total FY 2006
Reductions in Unrestricted Sales and Use Tax					
Class B and C (city and county) roads	\$17,618,400	\$17,618,400	\$17,618,400	\$0	\$17,618,400
Water development loan funds	7,175,000	7,175,000	7,175,000	0	7,175,000
Centennial Highway Fund Restricted Account (1/64%)	4,574,200	6,047,000	6,410,000	0	6,410,000
Centennial Highway Fund Restricted Account ^(a)	0	0	0	59,594,700	59,594,700
Drinking water loan fund	3,587,500	3,587,500	3,587,500	0	3,587,500
Water quality loan fund	3,587,500	3,587,500	3,587,500	0	3,587,500
Endangered species	2,450,000	2,450,000	2,450,000	0	2,450,000
State park access roads	562,300	562,300	562,300	0	562,300
Transportation corridor preservation	562,300	562,300	562,300	0	562,300
Agriculture resource development	525,000	525,000	525,000	0	525,000
Water rights	175,000	175,000	175,000	0	175,000
Total Reductions	\$40,817,200	\$42,290,000	\$42,653,000	\$59,594,700	\$102,247,700
<i>(a) House Bill 1008, Transportation Investment Act, transfers a portion of the sales and use tax amounting to \$59,594,700 into the Centennial Highway Fund Restricted Account on an annual basis. As a result, tax collections are reduced by \$59,594,700, which normally would have increased General Fund revenues.</i>					

Table 4a shows actual state collections earmarked for specific purposes for FY 2004 and estimated earmarks for FY 2005 and FY 2006.

Table 5
MINERAL LEASE FUNDS
 Three-Year Comparison

MINERAL LEASE ACCOUNT	Actual FY 2004	Authorized FY 2005	Estimated FY 2005 ^(a)	Appropriated FY 2006	Estimated FY 2006 ^(b)
Revenue					
Federal Mineral Lease Royalties	\$57,483,400	\$39,356,100	\$67,618,400	\$66,716,800	\$66,716,800
Exchanged Lands Mineral Lease Royalties	7,582,400	4,562,500	7,352,900	7,254,900	7,254,900
National Monument Mineral Lease Royalties	77,400	81,400	28,700	28,300	28,300
<i>Subtotal Mineral Lease Royalties</i>	<i>65,143,200</i>	<i>44,000,000</i>	<i>75,000,000</i>	<i>74,000,000</i>	<i>74,000,000</i>
Federal Mineral Lease Bonus	9,655,200	8,586,900	3,880,000	3,880,000	3,880,000
Exchanged Lands Mineral Lease Bonus	51,100	113,100	120,000	120,000	120,000
<i>Subtotal Mineral Lease Bonus</i>	<i>9,706,300</i>	<i>8,700,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
TOTAL REVENUE	\$74,849,500	\$52,700,000	\$79,000,000	\$78,000,000	\$78,000,000
Appropriations^(c)					
Community Impact Fund	\$28,069,900	\$16,387,500	\$32,948,600	\$38,136,000	\$32,476,300
DCEd - Special Service Districts	3,173,700	1,698,200	3,671,400	2,500,000	3,622,400
USU Water Research Lab	1,428,200	799,600	1,652,100	1,703,100	1,630,100
Board of Education	1,459,100	971,900	1,663,600	994,300	1,641,400
Utah Geological Survey	1,429,900	809,400	1,652,800	1,609,200	1,630,700
Transportation - Special Service Districts	25,420,400	14,800,000	29,382,400	28,000,000	28,990,600
Payment in Lieu of Taxes	2,556,100	2,469,000	2,480,000	2,480,000	2,480,000
Discretionary	2,896,500	0	1,164,000	1,300,000	1,164,000
<i>Subtotal Appropriations</i>	<i>66,433,800</i>	<i>37,935,600</i>	<i>74,614,900</i>	<i>76,722,600</i>	<i>73,635,500</i>
Statutory Allocations^(d)					
Constitutional Defense Restricted Account	702,900	455,900	709,700	700,900	700,900
Permanent School Fund	13,700	14,500	5,100	5,000	5,000
Rural Development Fund	457,800	280,200	448,000	442,100	442,100
Rural Electronic Commerce Fund	470,300	307,600	477,100	471,300	471,300
Community Impact Fund	6,771,000	6,038,300	2,745,200	2,745,200	2,745,200
<i>Subtotal Statutory Allocation</i>	<i>8,415,700</i>	<i>7,096,500</i>	<i>4,385,100</i>	<i>4,364,500</i>	<i>4,364,500</i>
TOTAL APPROPRIATIONS / ALLOCATIONS	\$74,849,500	\$45,032,100	\$79,000,000	\$81,087,100	\$78,000,000
Ending Balance	\$0	\$7,667,900	\$0	(\$3,087,100)	\$0
<p>(a) Estimated FY 2005 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2005. Actual distributions to agencies are based solely on the allocations outlined in statute and actual collections.</p> <p>(b) Estimated FY 2006 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2006. Actual distributions to agencies are based solely on the allocations outlined in statute and actual collections.</p> <p>(c) Appropriations are mandated by statute for these programs based upon predetermined percentages.</p> <p>(d) Statutory allocations are mandated by statute for these purposes based upon predetermined percentages and are not included in the appropriations acts.</p>					

Table 5 shows the actual, authorized, appropriated, and estimated allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah. Statutory allocations are set by formula. Discretionary allocations are made from revenues in excess of those allocated by formula.

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

	Initial Appropriated FY 2004	Actual FY 2004	Initial Appropriated FY 2005	Current Authorized FY 2005	Percent Change IA05/CA05	Appropriated FY 2006	Percent Change IA05/A06
Sources of Funding							
General Fund	\$1,744,483	\$1,745,087	\$1,835,151	\$1,875,125	2.2%	\$1,989,213	8.4%
School Funds*	1,851,472	1,828,802	1,973,511	2,102,551	6.5	2,187,217	10.8
TOTAL FUNDING	\$3,595,955	\$3,573,889	\$3,808,662	\$3,977,677	4.4%	\$4,176,431	9.7%
Operations Budget							
Administrative Services	\$13,929	\$17,257	\$14,068	\$21,885	55.6%	\$17,156	22.0%
Commerce and Revenue	108,311	107,659	125,073	125,102	0.0	126,481	1.1
Corrections (Adult and Juvenile)	246,032	245,781	256,674	259,169	1.0	277,315	8.0
Courts	89,060	89,618	92,644	92,790	0.2	97,905	5.7
Economic Dev. and Human Res.	35,006	40,200	37,407	47,108	25.9	26,021	(30.4)
Elected Officials	28,286	29,766	29,246	29,927	2.3	60,358	106.4
Environmental Quality	9,239	9,739	9,572	9,572	0.0	12,297	28.5
Health	263,765	226,767	287,097	287,597	0.2	323,979	12.8
Higher Education	618,121	618,121	641,614	651,570	1.6	685,994	6.9
Human Services	199,642	200,491	206,681	209,176	1.2	222,582	7.7
Legislature	14,022	14,580	14,419	14,842	2.9	16,109	11.7
National Guard	3,981	4,279	4,499	4,499	0.0	5,265	17.0
Natural Resources	40,598	41,598	42,005	45,451	8.2	45,078	7.3
Public Education	1,678,002	1,678,543	1,787,416	1,788,046	0.0	1,872,896	4.8
Public Safety	43,568	43,568	46,396	72,337	55.9	50,392	8.6
Transportation	150	150	88	88	0.0	88	0.0
<i>Subtotal Operations</i>	<i>3,391,712</i>	<i>3,368,116</i>	<i>3,594,899</i>	<i>3,659,158</i>	<i>1.8</i>	<i>3,839,915</i>	<i>6.8</i>
Capital Budget							
Administrative Services	40,385	40,385	45,517	95,517	109.8	71,953	58.1
Higher Education	0	0	0	52,074	--	30,743	--
Natural Resources	2,477	2,477	2,476	3,477	40.4	4,487	81.2
Public Education	27,789	27,789	27,289	27,289	0.0	32,289	18.3
Transportation	59,594	59,595	59,595	59,595	0.0	120,000	101.4
<i>Subtotal Capital</i>	<i>130,245</i>	<i>130,245</i>	<i>134,877</i>	<i>237,951</i>	<i>76.4</i>	<i>259,471</i>	<i>92.4</i>
Debt Service	73,998	75,529	78,886	80,568	2.1	77,044	(2.3)
TOTAL APPROPRIATIONS	\$3,595,955	\$3,573,889	\$3,808,662	\$3,977,677	4.4%	\$4,176,431	9.7%
<i>* Includes Uniform School Fund and income tax revenue for higher education</i>							

Table 6 shows the appropriations by state agency from major tax revenue (sales and income taxes). The Initial Appropriated FY 2004 column reflects original appropriations in the 2003 General Session. The Current Authorized FY 2005 column includes appropriations by the 2004 legislature, plus supplemental appropriations by the 2005 legislature.

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

	Initial Appropriated FY 2004	Actual FY 2004	Initial Appropriated FY 2005	Current Authorized FY 2005	Percent Change IA05/CA05	Percent Appropriated FY 2006	Percent Change IA05/A06
Sources of Funding							
General Fund	\$1,744,483	\$1,745,087	\$1,835,151	\$1,875,125	2.2%	\$1,989,213	8.4%
School Funds*	1,851,472	1,828,802	1,973,510	2,102,551	6.5	2,187,217	10.8
Transportation Fund	397,861	393,974	394,018	394,018	0.0	402,648	2.2
Federal Funds	1,916,662	2,149,879	2,147,705	2,179,273	1.5	2,245,045	4.5
Dedicated Credits	570,735	581,381	648,971	616,454	(5.0)	609,910	(6.0)
Mineral Lease	37,832	74,850	45,362	79,000	74.2	81,087	78.8
Restricted and Trust Funds	365,743	392,871	436,329	448,246	2.7	546,254	25.2
Transfers	141,406	203,108	160,191	169,520	5.8	158,675	(0.9)
Other Funds	88,877	105,039	110,196	140,597	27.6	135,877	23.3
Pass-through Funds	0	1,036	735	549	(25.4)	604	(17.8)
Local Property Tax	386,838	399,036	404,900	404,900	0.0	431,802	6.6
TOTAL FUNDING	\$7,501,909	\$7,875,061	\$8,157,068	\$8,410,232	3.1%	\$8,788,332	7.7%
Operations Budget							
Administrative Services	\$21,901	\$21,986	\$23,747	\$30,608	28.9%	\$28,170	18.6%
Commerce and Revenue	402,048	430,822	461,786	463,618	0.4	488,525	5.8
Corrections (Adult and Juvenile)	273,247	281,406	283,485	291,918	3.0	306,868	8.2
Courts	101,121	101,063	108,391	108,288	(0.1)	112,907	4.2
Economic Dev. and Human Res. ^(a)	76,258	78,013	89,484	99,880	11.6	77,562	(13.3)
Elected Officials	63,524	61,092	67,375	73,848	9.6	95,667	42.0
Environmental Quality	40,789	37,690	42,332	44,092	4.2	47,456	12.1
Health	1,462,964	1,521,181	1,708,925	1,695,505	(0.8)	1,834,655	7.4
Higher Education	936,527	977,572	987,710	989,599	0.2	1,031,470	4.4
Human Services	457,096	467,411	484,773	490,871	1.3	506,189	4.4
Legislature	14,513	14,796	15,041	15,471	2.9	16,562	10.1
National Guard	25,760	23,607	27,000	23,482	(13.0)	24,563	(9.0)
Natural Resources	136,248	138,485	145,259	153,824	5.9	157,764	8.6
Public Education	2,352,422	2,412,605	2,510,189	2,551,822	1.7	2,659,153	5.9
Public Safety	101,904	124,632	115,725	142,333	23.0	119,930	3.6
Transportation	223,728	217,689	223,754	221,012	(1.2)	227,942	1.9
<i>Subtotal Operations</i>	<i>6,690,050</i>	<i>6,910,049</i>	<i>7,294,976</i>	<i>7,396,169</i>	<i>1.4</i>	<i>7,735,383</i>	<i>6.0</i>
Capital Budget							
Administrative Services	44,585	44,585	50,768	99,592	96.2	74,256	46.3
Economic Dev. and Human Res.	1,550	3,174	1,698	3,671	116.2	2,500	47.2
Higher Education	0	0	0	52,074	--	30,743	--
Natural Resources	9,510	21,335	9,660	20,832	115.7	16,659	72.5
Public Education	27,789	27,789	27,289	27,289	0.0	32,289	18.3
Transportation	505,398	616,788	479,535	496,646	3.6	606,083	26.4
<i>Subtotal Capital</i>	<i>588,832</i>	<i>713,670</i>	<i>568,950</i>	<i>700,105</i>	<i>23.1</i>	<i>762,529</i>	<i>34.0</i>
Debt Service	205,515	211,961	269,329	275,461	2.3	246,619	(8.4)
Mineral Lease Transfers	17,512	39,382	23,813	38,498	61.7	43,801	83.9
TOTAL APPROPRIATIONS	\$7,501,909	\$7,875,061	\$8,157,068	\$8,410,232	3.1%	\$8,788,332	7.7%

* Includes Uniform School Fund and income tax revenue for higher education

(a) Utah State Retirement Systems, included in the Governor's Budget Recommendations - FY 2006 for purposes of presentation, is not included here because no actual appropriation is made.

Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Initial Appropriated FY 2004 column reflects original appropriations in the 2003 General Session. The Current Authorized FY 2005 column includes appropriations by the 2004 legislature, plus supplemental appropriations by the 2005 legislature.

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

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 2004	\$17,257,100	\$0	\$450,000	\$552,200	\$4,000,500	\$0	\$4,156,400	(\$4,430,400)	\$0	\$21,985,800
Authorized FY 2005	21,884,800	0	450,000	500,000	2,758,600	0	5,479,100	(464,600)	0	30,607,900
Appropriated FY 2006	17,156,300	0	450,000	54,500	2,770,900	0	5,588,500	2,149,300	0	28,169,500
Commerce and Revenue										
Actual FY 2004	90,897,900	16,761,000	5,857,400	220,989,700	18,070,300	0	74,163,400	4,081,800	0	430,821,500
Authorized FY 2005	107,671,700	17,430,500	5,857,400	223,518,400	18,468,300	0	86,075,600	4,596,400	0	463,618,300
Appropriated FY 2006	108,329,700	18,151,400	5,857,400	222,205,300	18,524,600	0	92,335,000	23,121,300	0	488,524,700
Corrections (Adult and Juvenile)										
Actual FY 2004	245,780,600	0	0	2,915,700	5,305,200	0	2,584,400	24,820,500	0	281,406,400
Authorized FY 2005	259,169,300	0	0	2,964,600	5,561,400	0	2,613,400	21,609,400	0	291,918,100
Appropriated FY 2006	277,314,700	0	0	2,750,400	5,629,700	0	2,773,300	18,400,100	0	306,868,200
Courts										
Actual FY 2004	89,617,600	0	0	174,400	784,900	0	9,287,000	1,199,200	0	101,063,100
Authorized FY 2005	92,790,300	0	0	170,000	978,500	0	12,129,100	2,220,200	0	108,288,100
Appropriated FY 2006	97,905,300	0	0	170,000	1,031,500	0	12,747,400	1,052,600	0	112,906,800
Economic Dev. and Human Resources										
Actual FY 2004	40,200,200	0	118,000	35,420,600	3,762,000	0	1,957,000	(3,445,000)	0	78,012,800
Authorized FY 2005	47,108,000	0	118,000	48,720,200	4,920,400	0	1,631,200	(2,618,200)	0	99,879,600
Appropriated FY 2006	26,021,000	0	0	48,910,100	4,373,500	0	1,694,100	(3,436,400)	0	77,562,300
Elected Officials										
Actual FY 2004	29,766,000	0	0	18,921,200	15,365,100	0	6,902,700	(9,863,400)	0	61,091,600
Authorized FY 2005	29,926,700	0	0	15,389,900	14,757,700	0	6,383,100	7,390,500	0	73,847,900
Appropriated FY 2006	60,357,700	0	118,000	13,818,900	16,370,600	0	8,052,000	(3,050,000)	0	95,667,200
Environmental Quality										
Actual FY 2004	9,738,800	0	0	13,502,300	7,032,400	0	8,682,000	(1,265,700)	0	37,689,800
Authorized FY 2005	9,571,500	0	0	17,432,800	7,284,700	0	8,857,000	945,600	0	44,091,600
Appropriated FY 2006	12,296,600	0	0	16,493,900	7,441,400	0	10,301,200	923,300	0	47,456,400
Health										
Actual FY 2004	226,766,700	0	0	1,063,467,400	99,303,300	0	22,034,300	109,609,700	0	1,521,181,400
Authorized FY 2005	287,596,500	0	0	1,152,541,900	108,568,900	0	26,893,300	119,904,600	0	1,695,505,200
Appropriated FY 2006	323,978,900	0	0	1,233,783,300	122,705,300	0	31,687,300	122,500,600	0	1,834,655,400
Higher Education										
Actual FY 2004	546,321,000	71,800,000	0	8,970,600	298,194,000	1,428,200	8,284,500	42,573,400	0	977,571,700
Authorized FY 2005	468,048,700	183,520,900	0	8,528,900	319,445,300	1,652,100	8,284,500	118,100	0	989,598,500
Appropriated FY 2006	488,229,000	197,764,500	0	8,529,500	326,769,200	1,703,100	8,384,500	90,000	0	1,031,469,800
Human Services										
Actual FY 2004	200,490,600	0	0	116,831,000	8,283,300	0	4,282,200	137,524,100	0	467,411,200
Authorized FY 2005	209,176,100	0	0	124,427,800	8,379,400	0	3,947,200	144,940,400	0	490,870,900
Appropriated FY 2006	222,582,000	0	0	123,311,400	8,705,300	0	4,359,400	147,231,200	0	506,189,300

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
Legislature										
Actual FY 2004	14,580,300	0	0	0	220,300	0	0	(4,700)	0	14,795,900
Authorized FY 2005	14,842,000	0	0	0	320,500	0	0	308,200	0	15,470,700
Appropriated FY 2006	16,109,000	0	0	0	320,600	0	0	132,800	0	16,562,400
National Guard										
Actual FY 2004	4,279,100	0	0	19,034,300	117,000	0	0	176,900	0	23,607,300
Authorized FY 2005	4,498,500	0	0	18,778,100	98,900	0	0	106,500	0	23,482,000
Appropriated FY 2006	5,265,000	0	0	19,085,900	127,700	0	0	84,400	0	24,563,000
Natural Resources										
Actual FY 2004	41,597,800	0	0	29,538,800	13,985,900	1,429,900	57,737,000	(5,804,800)	0	138,484,600
Authorized FY 2005	45,451,000	0	0	28,433,400	12,939,600	1,652,800	62,206,200	3,140,500	0	153,823,500
Appropriated FY 2006	45,078,200	0	0	29,119,800	12,459,300	1,609,200	65,956,600	3,540,500	0	157,763,600
Public Education										
Actual FY 2004	254,900	1,678,288,000	0	311,336,400	23,947,800	1,459,200	560,800	(2,278,200)	399,036,100	2,412,605,000
Authorized FY 2005	1,654,900	1,786,390,900	0	314,692,700	23,947,400	1,663,600	580,700	17,992,200	404,899,600	2,551,822,000
Appropriated FY 2006	2,840,800	1,870,055,100	0	315,620,700	23,933,300	994,300	10,586,100	3,320,800	431,802,000	2,659,153,100
Public Safety										
Actual FY 2004	43,567,900	0	5,495,500	37,218,100	7,352,700	0	29,391,300	1,606,400	0	124,631,900
Authorized FY 2005	72,337,400	0	5,495,500	22,029,600	6,070,600	0	34,154,300	2,245,700	0	142,333,100
Appropriated FY 2006	50,392,000	0	5,495,500	20,064,800	6,115,300	0	37,128,400	733,800	0	119,929,800
Transportation										
Actual FY 2004	150,100	0	150,453,800	40,190,000	24,552,200	0	10,767,600	(8,425,000)	0	217,688,700
Authorized FY 2005	88,100	0	156,304,300	40,485,200	15,348,000	0	7,221,300	1,565,000	0	221,011,900
Appropriated FY 2006	88,100	0	166,114,200	38,974,500	16,012,300	0	6,752,500	0	0	227,941,600
TOTAL OPERATIONS BUDGET										
Actual FY 2004	\$1,601,266,600	\$1,766,849,000	\$162,374,700	\$1,919,062,700	\$530,276,900	\$4,317,300	\$240,790,600	\$286,074,800	\$399,036,100	\$6,910,048,700
Authorized FY 2005	1,671,815,500	1,987,342,300	168,225,200	2,018,613,500	549,848,200	4,968,500	266,456,000	324,000,500	404,899,600	7,396,169,300
Appropriated FY 2006	1,753,944,300	2,085,971,000	178,035,100	2,092,893,000	573,290,500	4,306,600	298,346,300	316,794,300	431,802,000	7,735,383,100
Capital Budget										
Actual FY 2004	\$85,455,900	\$44,788,900	\$231,599,300	\$230,815,900	\$23,390,000	\$31,150,200	\$50,337,600	\$16,132,100	\$0	\$713,669,900
Authorized FY 2005	141,588,100	96,362,400	225,792,700	160,659,400	2,975,000	35,533,800	54,228,000	(17,034,900)	0	700,104,500
Appropriated FY 2006	175,389,300	84,081,900	224,613,300	152,151,700	2,728,000	32,980,000	114,309,700	(23,724,500)	0	762,529,400
Debt Service										
Actual FY 2004	58,364,300	17,164,300	0	0	27,714,100	0	101,742,400	6,975,500	0	211,960,600
Authorized FY 2005	61,721,600	18,846,700	0	0	63,631,100	0	127,561,500	3,700,000	0	275,460,900
Appropriated FY 2006	59,879,700	17,164,300	0	0	33,891,200	0	133,597,800	2,086,400	0	246,619,400
Mineral Lease Transfers										
Actual FY 2004	0	0	0	0	0	39,382,100	0	0	0	39,382,100
Authorized FY 2005	0	0	0	0	0	38,497,700	0	0	0	38,497,700
Appropriated FY 2006	0	0	0	0	0	43,800,500	0	0	0	43,800,500
GRAND TOTALS										
Actual FY 2004	\$1,745,086,800	\$1,828,802,200	\$393,974,000	\$2,149,878,600	\$581,381,000	\$74,849,600	\$392,870,600	\$309,182,400	\$399,036,100	\$7,875,061,300
Authorized FY 2005	1,875,125,200	2,102,551,400	394,017,900	2,179,272,900	616,454,300	79,000,000	448,245,500	310,665,600	404,899,600	8,410,232,400
Appropriated FY 2006	1,989,213,300	2,187,217,200	402,648,400	2,245,044,700	609,909,700	81,087,100	546,253,800	295,156,200	431,802,000	8,788,332,400

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

	Actual FY 2004	Authorized FY 2005	Change 04/05	Appropriated FY 2006	Change 05/06
Appropriations					
Administrative Services	\$57,642	\$117,402	103.7% (a)	\$89,109	(24.1%) (h)
Commerce and Revenue	107,659	125,102	16.2 (b)	126,481	1.1
Corrections (Adult and Juvenile)	245,781	259,169	5.4	277,315	7.0
Courts	89,618	92,790	3.5	97,905	5.5
Economic Dev. and Human Res.	40,200	47,108	17.2 (c)	26,021	(44.8) (i)
Elected Officials	29,766	29,927	0.5	60,358	101.7 (j)
Environmental Quality	9,739	9,572	(1.7)	12,297	28.5 (k)
Health	226,767	287,597	26.8 (d)	323,979	12.7 (l)
Higher Education	618,121	703,643	13.8 (e)	716,737	1.9
Human Services	200,491	209,176	4.3	222,582	6.4
Legislature	14,580	14,842	1.8	16,109	8.5
National Guard	4,279	4,499	5.1	5,265	17.0 (m)
Natural Resources	44,074	48,928	11.0 (f)	49,565	1.3
Public Education	1,706,332	1,815,335	6.4	1,905,185	4.9
Public Safety	43,568	72,337	66.0 (g)	50,392	(30.3) (n)
Transportation	59,745	59,683	(0.1)	120,088	101.2 (o)
Debt Service	75,529	80,568	6.7	77,044	(4.4)
TOTAL APPROPRIATIONS	\$3,573,889	\$3,977,677	11.3%	\$4,176,431	5.0%
* Includes Uniform School Fund and income tax revenue for higher education					
<i>Continued on next page</i>					

Table 9 shows the combined operations and capital budgets for General Fund and school funds by department. It is a summary of the department tables found in the Operating and Capital Budgets by Department section. Debt Service is shown as a total and is not allocated to the departments.

Table 9 (Continued)
SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operating and Capital Budgets Combined
General Fund and School Funds*
Three-Year Comparison in Thousands of Dollars

Continued from previous page

- (a) *The FY 2005 increase is due mainly to one-time General Fund appropriations of \$50 million for the restoration of the State Capitol, \$3.0 million for the LeRay McAllister Critical Land Conservation Fund, and \$4.0 million for Salt Lake County convention facility expansion or renovation.*
- (b) *The FY 2005 increase is due mainly to a one-time \$10 million appropriation for Utah's high risk health insurance pool (HIP Utah) and a one-time appropriation of \$2.4 million to the Department of Workforce Services for General Assistance caseload growth.*
- (c) *The FY 2005 increase is due mainly to \$6.4 million additional General Fund for business development.*
- (d) *The FY 2005 increase reflects \$37.3 million to replace one-time federal and restricted funds appropriated for FY 2004 only; \$18.6 million for Medicaid caseload growth; and \$6.8 million for pharmacy, hospital, and other provider inflation.*
- (e) *The FY 2005 increase includes \$52 million for new buildings, \$9.0 million for employee benefits, \$5.0 million for fuel and power costs, and \$3.4 million for economic development.*
- (f) *The FY 2005 increase is due mainly to one-time appropriations of \$2.0 million for watershed development, \$1.3 million for the Wildland Fire Suppression Fund, and \$1.0 million for the Agricultural Loan Program.*
- (g) *The FY 2005 increase is primarily due to a supplemental emergency loan provided to Washington County for flooding.*
- (h) *The FY 2006 decrease of 24.1 percent is a combination of a decrease of \$57 million due to one-time General Fund appropriations as noted in footnote (a) above that were made for FY 2005 but not repeated for FY 2006, and increases of \$12.2 million for statewide capital improvements and \$13.2 million for prison expansion.*
- (i) *The FY 2006 decrease is due mainly to the transfer of the business and travel development divisions to the Governor's Office.*
- (j) *The FY 2006 increase is due mainly to the transfer of the business and travel development divisions from Economic Development and Human Resources.*
- (k) *The FY 2006 increase is due to a one-time appropriation of \$2.0 million for high-level nuclear waste opposition, and also to the employee compensation package.*
- (l) *The FY 2006 increase includes Medicaid adjustments of \$11.4 million for caseload growth, \$10.6 million for inflation, \$9.3 million for the change in the federal match rate, and \$5.0 million for the one-time restoration of adult dental and vision services.*
- (m) *The FY 2006 increase is due to a one-time appropriation of \$500,000 for tuition assistance, \$144,700 for armory maintenance, and \$146,400 for the employee compensation package.*
- (n) *The FY 2006 decrease is caused primarily by the loss of emergency fund monies from FY 2005 and by significant changes in the agency's opening and closing balances.*
- (o) *The FY 2006 increase is due to an additional General Fund appropriation of \$120 million for highway construction. In addition, the base budget was reduced by \$59.6 million in ongoing General Fund, due to House Bill 1008, Transportation Investment Act.*

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

	Actual FY 2004	Authorized FY 2005	Change 04/05	Appropriated FY 2006	Change 05/06
Appropriations					
Administrative Services	\$66,571	\$130,200	95.6% (a)	\$102,425	(21.3%) (i)
Commerce and Revenue	430,822	463,618	7.6	488,525	5.4
Corrections (Adult and Juvenile)	281,406	291,918	3.7	306,868	5.1
Courts	101,063	108,288	7.1	112,907	4.3
Economic Dev. and Human Res.	81,187	103,551	27.5 (b)	80,062	(22.7) (j)
Elected Officials	61,092	73,848	20.9 (c)	95,667	29.5 (k)
Environmental Quality	37,690	44,092	17.0 (d)	47,456	7.6
Health	1,521,181	1,695,505	11.5 (e)	1,834,655	8.2
Higher Education	977,572	1,041,672	6.6	1,062,213	2.0
Human Services	467,411	490,871	5.0	506,189	3.1
Legislature	14,796	15,471	4.6	16,562	7.1
National Guard	23,607	23,482	(0.5)	24,563	4.6
Natural Resources	159,820	174,656	9.3	174,423	(0.1)
Public Education	2,440,394	2,579,111	5.7	2,691,442	4.4
Public Safety	124,632	142,333	14.2 (f)	119,930	(15.7) (l)
Transportation	834,476	717,658	(14.0) (g)	834,024	16.2 (m)
Debt Service	211,961	275,461	30.0 (h)	246,619	(10.5) (n)
Mineral Lease Transfers	39,382	38,498	(2.2)	43,801	13.8 (o)
TOTAL APPROPRIATIONS	\$7,875,061	\$8,410,232	6.8%	\$8,788,332	4.5%

Continued on next page

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

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

Continued from previous page

- (a) *The FY 2005 increase is due mainly to one-time General Fund appropriations of \$50 million for the restoration of the State Capitol, \$3.0 million for the LeRay McAllister Critical Land Conservation Fund, and \$4.0 million for Salt Lake County convention facility expansion or renovation.*
- (b) *The FY 2005 increase is due mainly to \$12.4 million additional federal funds for Housing and Community Development and \$6.4 million additional General Fund for business development.*
- (c) *The FY 2005 increase is due to significant opening and closing balance changes and transfers.*
- (d) *The FY 2005 increase is due to a combination of additional federal funds in FY 2005 and lapsing balances in FY 2004.*
- (e) *The FY 2005 increase reflects \$83.3 million for Medicaid caseload growth, \$35 million for a Medicaid nursing care facility rate increase, and \$25.9 million for other Medicaid provider increases.*
- (f) *The FY 2005 increase is primarily due to a supplemental emergency loan provided to Washington County for flooding.*
- (g) *The FY 2005 decrease is due to a reduction of federal funds in the construction program.*
- (h) *The FY 2005 increase includes \$24.7 million from additional principal payments being made on outstanding highway bonds and \$31.5 million due to a zero coupon bond issued for student housing at the University of Utah.*
- (i) *The FY 2006 decrease of 21.3 percent is a combination of a decrease of \$57 million due to one-time General Fund appropriations as noted in footnote (a) above that were made for FY 2005 but not repeated for FY 2006, and increases of \$12.2 million for statewide capital improvements and \$14.6 million for prison expansion.*
- (j) *The FY 2006 decrease is due mainly to the transfer of the business and travel development divisions to the Governor's Office.*
- (k) *The FY 2006 increase is due mainly to the transfer of the business and travel development divisions from Economic Development and Human Resources.*
- (l) *The FY 2006 decrease is caused primarily by the loss of emergency fund monies from FY 2005 and by significant changes in the agency's opening and closing balances.*
- (m) *The FY 2006 increase is due to additional General Fund and restricted fund appropriations of \$120 million for highway construction.*
- (n) *Debt Service payments for the \$31.5 million zero coupon bond issued for student housing at the University of Utah occurred only in FY 2005.*
- (o) *The FY 2006 increase is due mainly to an increase appropriated to the Community Impact Fund.*



State of Utah

Operating and Capital Budgets by Department

- This section summarizes legislative action by department and shows a three-year comparison of funding for operating and capital budgets. It also includes legislative intent statements for FY 2006 and FY 2005 supplemental appropriations.

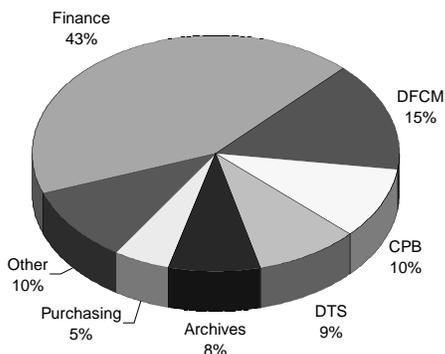




ADMINISTRATIVE SERVICES

Randa Bezzant, Analyst

Where Will My Taxes Go for Administrative Services?
(Figure Based on Total FY 2006 Operating Funding)



Highlighted Services

\$12 million for Finance

- Prepares the state's *Comprehensive Annual Financial Report*
- Operates and maintains the state's financial accounting system, and processes 14.6 million records annually
- Issues approximately 2.3 million warrants (checks) and sends an estimated 667,000 electronic funds transfers (EFTs)
- Collects \$9.4 million of debts owed the state through the FINDER system

\$4 million for Division of Facilities Construction and Management (DFCM)

- Oversees an estimated 579 construction projects with expenditures averaging \$230 million
- Manages about 356 leases with annual rentals of \$21 million

\$3 million for Capitol Preservation Board (CPB)

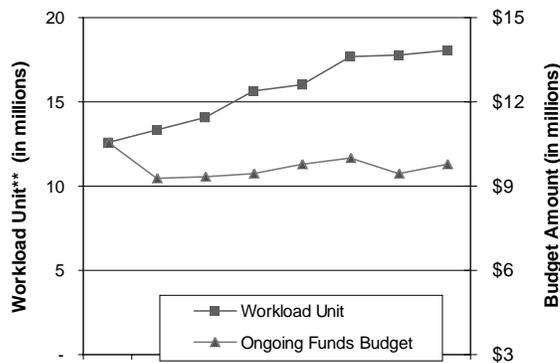
- Provides ongoing building operation and maintenance for seven buildings on the Capitol Hill Complex

\$3 million for Department of Technology Services (DTS)

\$2 million for Archives

\$1 million for Purchasing

Ongoing Funding For Finance Has Decreased While Workload Has Increased



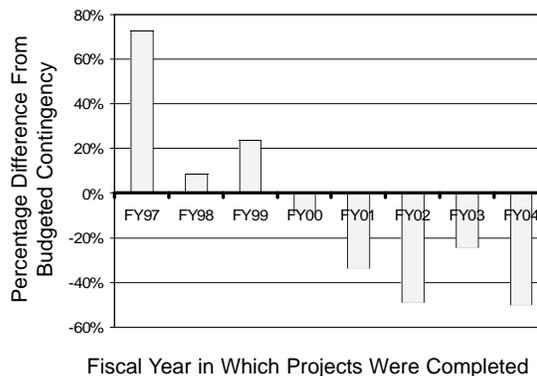
*Estimated

**The workload unit is the sum of accounting records processed, warrants issued, and EFTs sent.

General and Special Session Highlights (All Funding Sources)

- \$4.0 million - Salt Lake County convention facility replacement or renovation
- \$3.0 million one-time FY 2005 - LeRay McAllister Critical Land Conservation Fund
- House Bill 109, *Information Technology Governance* (Clark, D.) created the new Department of Technology Services

DFCM Has Reduced Contingency Expenditures On Capital Projects



DFCM has achieved greater cost control by changing the type of bid and contract methods it uses for capital projects.

Overview

Administrative services includes the Department of Administrative Services (DAS), the Capitol Preservation Board (CPB), and the Department of Technology Services (DTS). Their primary focus is to provide specialized agency support services, eliminate unnecessary duplication of services within state government, and preserve the State Capitol building and grounds.

Capital facility projects for the state are overseen by the Division of Facilities Construction and Management (DFCM). Debt service is overseen by the Division of Finance. The capital and debt service budgets are presented in a separate section of the Budget Summary.

The total administrative services operating budget for FY 2006 is \$28,169,500. The General Fund appropriation is \$17,156,300, a 21.6 percent decrease from FY 2005. This decrease occurred because of one-time and supplemental General Fund increases in FY 2005.

Budget Adjustments

For FY 2006 the legislature created DTS through House Bill 109, *Information Technology Governance Amendments* (D. Clark), and transferred base budgets of \$1,756,400. The base budgets included the Automated Geographic Reference Center (AGRC) from DAS and the Office of the Chief Information Officer from the Governor's Office.

For FY 2006 the legislature appropriated a total ongoing increase in General Fund of \$2,103,000 to the administrative services operating budget. This amount includes the following increases: restoration of General Fund to DFCM, \$1,075,000; compensation and benefit rate increases, \$575,900; increase to AGRC, \$300,000; Capitol Hill operations and maintenance, \$117,000; and a new secretary for CPB, \$35,100.

For FY 2006 the legislature appropriated a one-time increase in General Fund of \$508,700 for the

following: training information technology personnel, \$400,000; and digitization of collections at State Archives, \$108,700.

For FY 2005 the legislature appropriated a total supplemental operating increase in General Fund of \$7,817,000 to the administrative services operating budget. This amount includes the following increases: Salt Lake County convention facility expansion or renovation, \$4,000,000; additional money to the LeRay McAllister Critical Land Conservation Fund, \$3,000,000; funds for House Bill 216, *Global Positioning Reference Network* (Holdaway), \$500,000; feasibility study on moving Draper Prison, \$150,000; Capitol Hill operations and maintenance, \$117,000; and funds for post employment benefits actuarial study, \$50,000.

Future Budget Issues

House Bill 109 requires that technology assets and functions in executive branch agencies transition to the new DTS during FY 2006. During the transition, interim rates for products and services may be established.

House Bill 319, *Expansion of Department of Administrative Services Oversight to Include Human Resource Management* (Buxton), provides that the Department of Human Resource Management shall be changed to a division within DAS effective July 1, 2006. All human resource positions will be part of the new division.

The legislature funded part of DFCM's operating budget with the Project Reserve Fund, the Contingency Reserve Fund, and the Capital Improvement Fund. Alternative sources of funding will be required in the future.

Internal Service Funds

DAS includes several internal service fund (ISF) agencies that provide products and services to state and other governmental agencies on a cost-reimbursement basis. They are set up to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus

Operating and Capital Budgets by Department - Administrative Services

	Actual FY 2004	Estimated/Authorized FY 2005	Approved FY 2006
Debt Collection			
Revenue Estimate	\$1,240,200	\$1,198,100	\$1,116,100
Capital Acquisition Limit	\$0	\$0	\$0
FTE	5.2	5.0	5.0
Purchasing and General Services			
Revenue Estimate	\$13,974,200	\$14,124,700	\$14,007,300
Capital Acquisition Limit	\$2,742,200	\$2,816,000	\$3,861,000
FTE	61.0	63.5	60.0
Information Technology Services (ITS)			
Revenue Estimate	\$48,260,000	\$48,259,800	\$47,920,600
Capital Acquisition Limit	\$4,191,600	\$8,083,800	\$0
FTE	240.3	241.0	236.0
Fleet Operations			
Revenue Estimate	\$41,832,300	\$42,555,800	\$44,132,100
Capital Acquisition Limit	\$17,061,100	\$13,870,200	\$14,310,600
FTE	41.9	45.0	43.0
Risk Management			
Revenue Estimate	\$31,957,800	\$32,949,900	\$34,182,800
Capital Acquisition Limit	\$0	\$120,000	\$100,000
FTE	23.9	25.0	25.0
Facilities Management			
Revenue Estimate	\$19,782,100	\$19,573,200	\$20,060,500
Capital Acquisition Limit	\$0	\$70,500	\$73,200
FTE	134.6	121.0	119.0
Total Department of Administrative Services			
Revenue Estimate	\$157,046,600	\$158,661,500	\$161,419,400
Capital Acquisition Limit	\$23,994,900	\$24,960,500	\$18,344,800
FTE	506.9	500.5	488.0
Department of Technology Services			
Revenue Estimate	\$0	\$0	\$0
Capital Acquisition Limit	\$0	\$0	\$6,800,500
FTE	0.0	0.0	236.0

providing savings statewide. ISF agencies must receive legislative approval for all capital acquisitions and full-time equivalent positions (FTEs). State agency budgets include funding for ISF services.

The accompanying table shows the amount each DAS ISF is expected to collect from user agencies, the maximum dollar amount of capital

assets that may be acquired by ISF agencies, and the authorized number of FTEs in each ISF.

The FY 2006 revenue estimates include ongoing rate decreases for the following: ITS CPU rates, \$754,800; telephone rates, \$156,100; WAN remote access rates, \$79,500; mail piece rate, \$87,200; fleet monthly lease rates \$184,900; and liability insurance, \$122,100.

The FY 2006 revenue estimates include ongoing rate increases for the following: ITS equipment maintenance, \$5,500; LAN support, \$51,800; ITS state repeater system rates, \$124,900; ITS printing, \$31,400; fleet variable rate, \$588,600; Fleet daily pool rate, \$403,500; DFCM building maintenance, \$164,500; and worker's compensation, \$355,000.

Legislative Intent Statements

House Bill 1

FY 2006, Item

- 36 Funds for CPB are nonlapsing and shall be used for design and construction costs associated with the State Capitol restoration.
- 37 Funds for the Executive Director's Office are nonlapsing.
- 39 Funds for the Division of Administrative Rules are nonlapsing and may be used to fund an FTE or contract position on a temporary basis.
- 41 Funds for the Division of Archives are nonlapsing and are to be used to digitize and microfilm documents generated by former Utah governors for preservation and access.
- 42 Funds for the Division of Finance (Finance) are nonlapsing and are to be used for maintenance, operation, and development of statewide accounting systems.
- 43 Funds for the LeRay McAllister Critical Land Conservation Fund are nonlapsing.
- 44 Funds for the Post Conviction Indigent Defense Fund are nonlapsing.
- 45 Funds for the Judicial Conduct Commission are nonlapsing and are to be

used to hire temporary contractors when needed.

- 46 Funds for Division of Purchasing are nonlapsing and are to be used for electronic commerce.
- 50 The value of the Federal Surplus Property building shall be transferred to the State Surplus Property program and excess State Surplus Property retained earnings shall be used to offset any Federal Surplus Property retained earnings deficit.
- 52 DFCM's ISF may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the legislature in the next legislative session.

Senate Bill 3

FY 2006, Item

- 58 AGRC's FY 2005 nonlapsing funds shall be transferred with AGRC to DTS on July 1, 2005.
- 60 For each DTS ISF full-time equivalent position filled, at least one position will be vacated and eliminated elsewhere in state government.

Senate Bill 1

FY 2005, Item

- 11 Funds for AGRC are nonlapsing.
- 12 One-time General Fund appropriation of \$150,000 for DFCM is nonlapsing and is to be used to conduct a feasibility study to determine whether the state prison at Draper should be moved to another location. DFCM shall ensure substantial

opportunity for public review and comment, give due consideration to public comments in preparing final recommendations of the study, allow interested parties to submit written comments on any draft Request for Proposals, provide public hearings on draft report and recommendations in each community affected by the draft report recommendations, and allow opportunities for interested parties to submit oral or written comments to the draft report at those public hearings.

- 13 One-time General Fund appropriation of \$50,000 for the Division of Finance is nonlapsing.
- 14 Funds for the LeRay McAllister Critical Land Conservation Fund are nonlapsing.
- 15 Funds for the Division of Purchasing are nonlapsing and shall be used for electronic commerce.
- 16 Funds for the Office of Child Welfare Parental Defense are nonlapsing and shall be used for contracting.

- 17 Carryforward capital outlay authority of \$1,347,000 granted to ITS for FY 2005 are nonlapsing and shall be used for the following projects: campus network expansion, intrusion protection system, microwave expansion, RACF/UMD integration, WAN access upgrades, and WAN distribution upgrades.

House Bill 1011, Funding for Convention Facilities

Section 3

Finance will transfer \$4,000,000 to Salt Lake County if: 1) Salt Lake City Corporation and Salt Lake County enter into an interlocal agreement, 2) Salt Lake City Corporation pays Salt Lake County \$8,000,000 on or before July 1, 2005, and 3) Salt Lake County certifies in writing to expend the monies only for the expansion or renovation of a convention facility with more than 350,000 square feet located in Salt Lake County. The \$4,000,000 General Fund appropriation to Finance is nonlapsing.

Table 11
ADMINISTRATIVE SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other	Total	Positions
Executive Director								
Actual FY 2004	\$787,200	\$0	\$0	\$74,700	\$0	\$0	\$861,900	--
Authorized FY 2005	772,100	0	0	88,700	0	0	860,800	8.0
Appropriated FY 2006	931,200	0	0	91,500	0	0	1,022,700	8.0
Administrative Rules								
Actual FY 2004	335,500	0	0	0	0	(49,800)	285,700	--
Authorized FY 2005	287,600	0	0	0	0	58,000	345,600	4.5
Appropriated FY 2006	295,500	0	0	0	55,000	0	350,500	5.0
Archives								
Actual FY 2004	1,874,300	0	0	34,100	0	41,600	1,950,000	--
Authorized FY 2005	2,025,400	0	0	41,100	0	23,800	2,090,300	28.0
Appropriated FY 2006	2,201,200	0	0	42,100	10,900	4,500	2,258,700	28.0
DFCM - Administration								
Actual FY 2004	81,300	0	0	1,115,700	2,666,400	(62,500)	3,800,900	--
Authorized FY 2005	231,300	0	0	0	3,956,700	(87,400)	4,100,600	42.0
Appropriated FY 2006	1,198,300	0	0	0	3,018,300	0	4,216,600	44.0
Finance - Administration								
Actual FY 2004	8,942,500	0	450,000	1,980,400	1,490,000	(3,435,200)	9,427,700	--
Authorized FY 2005	6,080,600	0	450,000	1,713,000	1,272,400	2,582,400	12,098,400	80.5
Appropriated FY 2006	6,293,000	0	450,000	1,745,000	1,272,400	2,264,000	12,024,400	80.5
Finance - Mandated - Judicial Conduct Commission								
Actual FY 2004	221,100	0	0	0	0	(13,800)	207,300	--
Authorized FY 2005	224,200	0	0	0	0	10,000	234,200	2.0
Appropriated FY 2006	229,200	0	0	0	0	2,500	231,700	2.0
Finance - Mandated - Post Conviction Indigent Defense Fund								
Actual FY 2004	0	0	0	0	0	42,000	42,000	--
Authorized FY 2005	0	0	0	0	0	74,000	74,000	0.0
Appropriated FY 2006	0	0	0	0	0	74,000	74,000	0.0
Finance - Mandated - Other								
Actual FY 2004	932,600	0	0	0	0	(932,600)	0	--
Authorized FY 2005	7,482,600	0	0	0	0	(3,332,600)	4,150,000	0.0
Appropriated FY 2006	532,600	0	0	0	981,900	(332,600)	1,181,900	0.0
Purchasing								
Actual FY 2004	1,242,300	0	0	56,700	0	(36,100)	1,262,900	--
Authorized FY 2005	1,353,800	0	0	57,000	0	65,800	1,476,600	21.5
Appropriated FY 2006	1,417,900	0	0	59,000	0	0	1,476,900	21.5

Continued on next page

Table 11 (Continued)
ADMINISTRATIVE SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other	Total	Positions
<i>Continued from previous page</i>								
ITS - Automated Geographic Reference Center								
Actual FY 2004	674,300	0	0	458,000	0	426,900	1,559,200	--
Authorized FY 2005	893,900	0	0	586,500	250,000	500,000	2,230,400	10.0
Appropriated FY 2006	0	0	0	0	0	0	0	0.0
Child Welfare Parental Defense								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	239,000	0	0	0	0	0	239,000	2.0
Appropriated FY 2006	0	0	0	0	0	0	0	0.0
Total Administrative Services								
Actual FY 2004	\$15,091,100	\$0	\$450,000	\$3,719,600	\$4,156,400	(\$4,019,500)	\$19,397,600	--
Authorized FY 2005	19,590,500	0	450,000	2,486,300	5,479,100	(106,000)	27,899,900	198.5
Appropriated FY 2006	13,098,900	0	450,000	1,937,600	5,338,500	2,012,400	22,837,400	189.0
Capitol Preservation Board								
Actual FY 2004	\$2,166,000	\$0	\$0	\$280,900	\$0	\$141,300	\$2,588,200	--
Authorized FY 2005	2,294,300	0	0	272,300	0	141,400	2,708,000	3.0
Appropriated FY 2006	2,358,400	0	0	288,900	0	141,400	2,788,700	3.0
Technology Services								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	0	0	0	0.0
Appropriated FY 2006	1,699,000	0	0	544,400	250,000	50,000	2,543,400	15.5
TOTAL OPERATIONS BUDGET								
Actual FY 2004	\$17,257,100	\$0	\$450,000	\$4,000,500	\$4,156,400	(\$3,878,200)	\$21,985,800	--
Authorized FY 2005	21,884,800	0	450,000	2,758,600	5,479,100	35,400	30,607,900	201.5
Appropriated FY 2006	17,156,300	0	450,000	2,770,900	5,588,500	2,203,800	28,169,500	207.5

Table 12 ADMINISTRATIVE SERVICES

Capital Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Transporta- tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
Statewide Capital Improvements								
Actual FY 2004	\$21,514,700	\$17,000,000	\$0	\$0	\$0	\$0	\$38,514,700	--
Authorized FY 2005	26,976,900	17,000,000	0	0	0	0	43,976,900	0.0
Appropriated FY 2006	35,111,600	21,050,000	0	0	0	0	56,161,600	0.0
Capitol Preservation Board								
Actual FY 2004	0	0	0	4,200,000	0	0	4,200,000	--
Authorized FY 2005	50,000,000	0	0	0	0	0	50,000,000	0.0
Appropriated FY 2006	0	0	0	0	0	0	0	0.0
Corrections								
Actual FY 2004	1,870,000	0	0	0	0	0	1,870,000	--
Authorized FY 2005	1,540,000	0	0	0	0	1,024,300	2,564,300	0.0
Appropriated FY 2006	13,216,200	0	0	0	0	1,383,800	14,600,000	0.0
Courts								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	0	0	0	0.0
Appropriated FY 2006	0	0	0	0	225,000	0	225,000	0.0
Natural Resources								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	250,000	0	250,000	0.0
Appropriated FY 2006	0	0	0	0	694,000	0	694,000	0.0
Workforce Services								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	2,801,000	0	2,801,000	0.0
Appropriated FY 2006	0	0	0	0	0	0	0	0.0
Human Services								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	0	0	0	0.0
Appropriated FY 2006	2,575,000	0	0	0	0	0	2,575,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2004	\$23,384,700	\$17,000,000	\$0	\$4,200,000	\$0	\$0	\$44,584,700	--
Authorized FY 2005	78,516,900	17,000,000	0	0	3,051,000	1,024,300	99,592,200	0.0
Appropriated FY 2006	50,902,800	21,050,000	0	0	919,000	1,383,800	74,255,600	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2004	\$40,641,800	\$17,000,000	\$450,000	\$8,200,500	\$4,156,400	(\$3,878,200)	\$66,570,500	--
Authorized FY 2005	100,401,700	17,000,000	450,000	2,758,600	8,530,100	1,059,700	130,200,100	201.5
Appropriated FY 2006	68,059,100	21,050,000	450,000	2,770,900	6,507,500	3,587,600	102,425,100	207.5

ADMINISTRATIVE SERVICES - BUDGET DETAIL

	General Fund	School Funds	Transportation Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
A1	\$11,890,500	\$0	\$450,000	\$2,377,100	\$5,479,100	\$1,003,400	\$21,200,100
A2	(75,300)	0	0	(5,100)	(21,100)	0	(101,500)
A3	0	0	0	43,500	(87,400)	909,000	865,100
	<i>11,815,200</i>	<i>0</i>	<i>450,000</i>	<i>2,415,500</i>	<i>5,370,600</i>	<i>1,912,400</i>	<i>21,963,700</i>
Beginning Base Budget Transfers							
A4	(387,200)	0	0	(515,700)	(250,000)	(50,000)	(1,202,900)
	<i>(387,200)</i>	<i>0</i>	<i>0</i>	<i>(515,700)</i>	<i>(250,000)</i>	<i>(50,000)</i>	<i>(1,202,900)</i>
Total Beginning Base Budget - Administrative Services	11,428,000	0	450,000	1,899,800	5,120,600	1,862,400	20,760,800
Statewide Ongoing Adjustments							
A5	191,500	0	0	16,500	70,000	0	278,000
A6	16,600	0	0	(1,000)	2,100	0	17,700
A7	194,000	0	0	11,100	8,200	0	213,300
A8	124,100	0	0	11,200	40,800	0	176,100
	<i>526,200</i>	<i>0</i>	<i>0</i>	<i>37,800</i>	<i>121,100</i>	<i>0</i>	<i>685,100</i>
Ongoing Adjustments							
A9	1,075,000	0	0	0	(1,075,000)	0	0
A10	0	0	0	0	124,000	0	124,000
A11	25,000	0	0	0	0	0	25,000
A12	(239,000)	0	0	0	0	0	(239,000)
A13	125,000	0	0	0	0	0	125,000
A14	50,000	0	0	0	0	0	50,000
	<i>1,036,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(951,000)</i>	<i>0</i>	<i>85,000</i>
One-time Adjustments							
A15	0	0	0	0	55,000	0	55,000
A16	108,700	0	0	0	10,900	0	119,600
A17	0	0	0	0	981,900	0	981,900
A18	150,000	0	0	0	0	0	150,000
A19	(150,000)	0	0	0	0	150,000	0
	<i>108,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,047,800</i>	<i>150,000</i>	<i>1,306,500</i>
Total FY 2006 Administrative Services Adjustments	1,670,900	0	0	37,800	217,900	150,000	2,076,600
Total FY 2006 Administrative Services Operating Budget	\$13,098,900	\$0	\$450,000	\$1,937,600	\$5,338,500	\$2,012,400	\$22,837,400

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	School Funds	Transportation Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments							
A20	\$3,000,000	\$0	\$0	\$0	\$0	(\$3,000,000)	\$0
A21	50,000	0	0	0	0	0	50,000
A22	500,000	0	0	0	0	0	500,000
A23	150,000	0	0	0	0	0	150,000
A24	4,000,000	0	0	0	0	0	4,000,000
	<i>Subtotal Supplemental Adjustments - Administrative Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(3,000,000)</i>	<i>4,700,000</i>
	Total FY 2005 Administrative Services Budget Adjustments	\$0	\$0	\$0	\$0	(\$3,000,000)	\$4,700,000
Base Budget							
A25	\$28,516,900	\$17,000,000	\$0	\$0	\$3,051,000	\$2,200,000	\$50,767,900
A26	(1,540,000)	0	0	0	(3,051,000)	(2,200,000)	(6,791,000)
	Total Administrative Services Capital Base Budget	17,000,000	0	0	0	0	43,976,900
Ongoing Adjustments							
A27	8,134,700	4,050,000	0	0	0	0	12,184,700
A28	2,698,000	0	0	0	0	0	2,698,000
A29	15,791,200	19,208,800	0	0	0	0	35,000,000
	<i>Subtotal Ongoing Capital Adjustments - Admin. Services</i>	<i>23,258,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,882,700</i>
One-time Adjustments							
A30	(2,698,000)	0	0	0	0	0	(2,698,000)
A31	(15,791,200)	(19,208,800)	0	0	0	0	(35,000,000)
A32	13,216,200	0	0	0	0	1,383,800	14,600,000
A33	0	0	0	0	225,000	0	225,000
A34	2,575,000	0	0	0	0	0	2,575,000
A35	0	0	0	0	694,000	0	694,000
	<i>Subtotal One-time Capital Adjustments - Admin. Services</i>	<i>(19,208,800)</i>	<i>0</i>	<i>0</i>	<i>919,000</i>	<i>1,383,800</i>	<i>(19,604,000)</i>
	Total FY 2006 Admin. Services Capital Adjustments	4,050,000	0	0	919,000	1,383,800	30,278,700
	Total FY 2006 Administrative Services Capital Budget	\$21,050,000	\$0	\$0	\$919,000	\$1,383,800	\$74,255,600

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	School Funds	Transportation Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments							
A35 CPB - Capitol restoration	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$50,000,000
Total FY 2005 Administrative Services Capital Adjustments	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$50,000,000
Beginning Base Budget							
A36 FY 2005 appropriated budget	\$2,177,300	\$0	\$0	\$228,300	\$0	\$141,400	\$2,547,000
A37 Adjustments for one-time FY 2005 appropriations	(1,500)	0	0	0	0	0	(1,500)
A38 Adjustments to funding levels	0	0	0	60,600	0	0	60,600
Total Beginning Base Budget - Capitol Preserv. Brd.	2,175,800	0	0	288,900	0	141,400	2,606,100
Statewide Ongoing Adjustments							
A39 Cost-of-living adjustments of 2.5%	5,800	0	0	0	0	0	5,800
A40 Market comparability adjustments	1,100	0	0	0	0	0	1,100
A41 Insurance rate adjustments	3,600	0	0	0	0	0	3,600
<i>Subtotal Statewide Ongoing Adjustments - Cap. Pres. Brd.</i>	<i>10,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,500</i>
Ongoing Adjustments							
A42 Capitol Hill operations and maintenance	117,000	0	0	0	0	0	117,000
A43 Capitol Hill wireless internet hotspots	20,000	0	0	0	0	0	20,000
A44 Secretary (1 FTE)	35,100	0	0	0	0	0	35,100
<i>Subtotal Ongoing Adjustments - Capitol Preserv. Board</i>	<i>172,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>172,100</i>
Total FY 2006 Capitol Preservation Board Adjustments	182,600	0	0	0	0	0	182,600
Total FY 2006 Capitol Preservation Board Operating Budget	\$2,358,400	\$0	\$0	\$288,900	\$0	\$141,400	\$2,788,700
Supplemental Adjustments							
A45 Capitol Hill operations and maintenance	\$117,000	\$0	\$0	\$0	\$0	\$0	\$117,000
<i>Subtotal Supplemental Adjustments - Capitol Preservation Brd.</i>	<i>117,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,000</i>
Total FY 2005 Capitol Preservation Board Budget Adjustments	\$117,000	\$0	\$0	\$0	\$0	\$0	\$117,000

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	School Funds	Transportation Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
A47	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	<i>Subtotal Beginning Base Budget - Technology Services</i>						
Beginning Base Budget Transfers							
A48	387,200	0	0	515,700	250,000	50,000	1,202,900
A49	553,500	0	0	0	0	0	553,500
	940,700	0	0	515,700	250,000	50,000	1,756,400
	<i>Subtotal Beginning Base Budget Transfers - Technology Serv.</i>						
Total Beginning Base Budget - Technology Services							
	940,700	0	0	515,700	250,000	50,000	1,756,400
Statewide Ongoing Adjustments							
A50	302,500	0	0	1,700	0	0	304,200
A51	21,000	0	0	6,800	0	0	27,800
A52	26,000	0	0	17,200	0	0	43,200
A53	8,800	0	0	3,000	0	0	11,800
	358,300	0	0	28,700	0	0	387,000
	<i>Subtotal Statewide Ongoing Adjustments - Technology Serv.</i>						
One-time Adjustments							
A54	400,000	0	0	0	0	0	400,000
	400,000	0	0	0	0	0	400,000
	<i>Subtotal One-time Adjustments - Technology Services</i>						
Total FY 2006 Technology Services Adjustments							
	758,300	0	0	28,700	0	0	787,000
Total FY 2006 Technology Services Operating Budget							
	\$1,699,000	\$0	\$0	\$544,400	\$250,000	\$50,000	\$2,543,400
ADMINISTRATIVE SERVICES TOTALS							
FY 2006 Operating Base Budget	\$14,544,500	\$0	\$450,000	\$2,704,400	\$5,370,600	\$2,053,800	\$25,123,300
FY 2006 Operating Ongoing and One-time Adjustments	2,611,800	0	0	66,500	217,900	150,000	3,046,200
FY 2006 Operating Appropriation	17,156,300	0	450,000	2,770,900	5,588,500	2,203,800	28,169,500
FY 2005 Operating Adjustments	7,817,000	0	0	0	0	(3,000,000)	4,817,000
FY 2006 Capital Base Budget	26,976,900	17,000,000	0	0	0	0	43,976,900
FY 2006 Capital Ongoing and One-time Adjustments	23,925,900	4,050,000	0	0	919,000	1,383,800	30,278,700
FY 2006 Capital Appropriation	50,902,800	21,050,000	0	0	919,000	1,383,800	74,255,600
FY 2005 Capital Adjustments	50,000,000	0	0	0	0	0	50,000,000



COMMERCE AND REVENUE

Daniel Frei, Analyst

Where Will My Taxes and Fees Go for Commerce and Revenue?

(Figure Based on Total FY 2006 Funding)

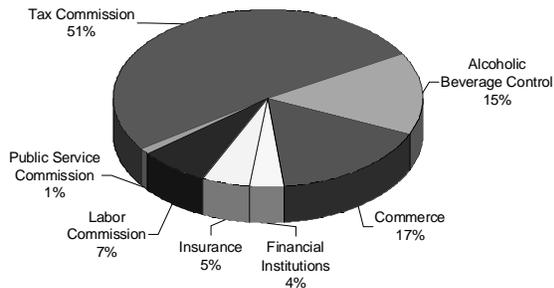
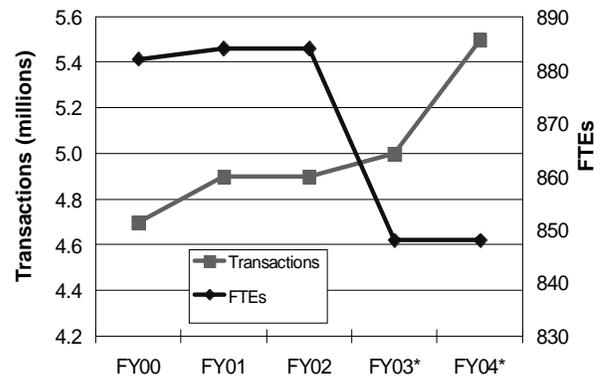


Figure excludes Workforce Services and enterprise funds.

Highlighted Services

- \$294 million for Workforce Services**
 - Provides employment and support services to over 260,000 Utah residents
- \$70 million for the Tax Commission**
 - Collects \$4.9 billion in revenue from over 40 various tax types
- \$23 million for Commerce**
 - Licenses over 260,000 occupational and professional licensees in 76 classifications
- \$20 million for Alcoholic Beverage Control**
 - Regulates and operates the retail sales of \$170 million in alcoholic beverages throughout Utah
- \$10 million for the Labor Commission**
 - Assures safe and fair work environments for over 500,000 Utah businesses
- \$7 million for Insurance**
 - Regulates 1,440 licensed insurers and 48,000 licensed agents
- \$5 million for Financial Institutions**
 - Monitors 120 depository institutions with assets totaling \$115 billion
- \$2 million for the Public Service Commission**
 - Regulates 154 utility companies with gross intrastate revenues exceeding \$2.4 billion

Efficiency in Tax Processing



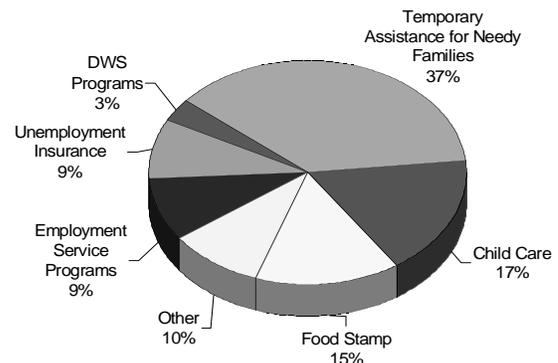
*Some transactions in FY 2003 overlapped into FY 2004

General and Special Session Highlights (All Funding Sources)

- Comprehensive Health Insurance Pool**
 - \$10 million - Maintain state high-risk pool
- Workforce Services**
 - \$2.4 million - General Assistance caseload growth
 - \$0.9 million - Food Stamp caseload increase

Where Will My Taxes Go For Workforce Services?

(Figure Based on Total FY 2006 Funding)



The Unemployment Insurance and Food Stamp programs do not include benefit payments.

Overview

Commerce and revenue agencies encourage employment, provide temporary assistance, collect taxes, and maintain an appropriate balance between business development and regulation. These agencies include the Labor, Public Service, and Tax commissions and the departments of Alcoholic Beverage Control, Commerce, Financial Institutions, Insurance, and Workforce Services (DWS).

The total FY 2006 commerce and revenue appropriated budget is \$488,524,700. The state funds total is \$126,481,100, representing a 1.1 percent increase from the FY 2005 authorized amount. This increase includes \$2,400,000 in one-time General Fund appropriated to DWS for caseload growth and \$10,000,000 in one-time General Fund appropriated to Insurance for the HIPUtah high-risk pool.

Budget Adjustments

Commerce and Revenue

For FY 2006 a total of \$10,686,800, including \$3,879,900 in ongoing state funds, was appropriated to provide commerce and revenue agencies with a 2.5 percent cost-of-living salary adjustment, insurance rate increases, and market compensation adjustments.

Alcoholic Beverage Control

For FY 2006 the Department of Alcoholic Beverage Control received \$455,000 in ongoing restricted funds. The appropriation will be used to hire additional staff related to store expansions and to pay for raises at package agencies.

Financial Institutions

Financial Institutions received \$80,200 in ongoing restricted funds and \$133,000 in one-time

restricted funds for FY 2006. The appropriation will fund the increase in the department's office lease and provide laptop computer replacements.

Commerce

Funding for the Department of Commerce was increased by \$153,000 in ongoing restricted funds for FY 2006. The appropriation will fund a staffing need in the Division of Real Estate and a pawnbroker database in the Division of Consumer Protection. The department also received \$50,000 in ongoing General Fund and \$100,000 in one-time General Fund to provide research and public outreach in the creation of a pornographic database as a result of House Bill 260, *Amendments Related to Pornographic and Harmful Materials* (Dougall).

Insurance

For FY 2006 the Insurance Commission received \$10,000,000 in one-time General Fund to maintain the HIPUtah high-risk pool. Insurance also received \$118,500 in ongoing General Fund for the Sircon.gov computer system and to fill a staffing need.

Labor

The Labor Commission received \$57,100 in ongoing General Fund and \$33,500 in ongoing federal funds beginning in FY 2006 for a staff position and for increases in legal fees. The commission also received \$402,800 in ongoing restricted funds to restore the Workplace Safety media program.

Tax Commission

For FY 2006 the Tax Commission received \$608,200 in ongoing restricted funds for the distribution of beer tax to local law enforcement agencies for alcohol related programs. The department also received \$246,000 in dedicated credits to fund four FTEs in the Motor Vehicle Enforcement Division.

Workforce Services

DWS received \$945,200 in one-time General Fund for Food Stamp caseload growth for FY 2006. The department also received \$1,393,000 in one-time General Fund with \$3,607,000 in matching federal funds for the Child Care Program. In addition, DWS received \$2,424,300 in one-time General Fund for General Assistance caseload growth.

58, 61, 69

Funds appropriated for FY 2006 are non-lapsing and include appropriations to the following: 1) Workforce Services, 2) Commerce for Public Utilities Professional and Technical Services, 3) Commerce for Committee of Consumer Services Professional and Technical Services, and 4) Public Service Commission.

Future Budget Issues

The Temporary Assistance for Needy Families (TANF) block grant reauthorization is being debated in Congress and has been funded on continuing resolutions through June 2005. The reauthorized block grant will likely contain an increase in participation hours leading to an increase in program utilization and child care funds. As a result, the state will need to track the reauthorization closely and, depending on the outcome, may need to increase the General Fund appropriation for child care next year or reduce services.

58

DWS Employment Service Administration will receive \$2,160,000 from the Unemployment Compensation Trust Fund.

59

Alcoholic Beverage Control may provide capital from existing funds to the Division of Fleet Operations to purchase a new vehicle.

60

Fees collected by the Labor Commission for sponsoring and holding seminars are nonlapsing.

61

Unused funds from the Committee of Consumer Services lapse into the Committee's Professional and Technical Services.

HIPUtah, the state high-risk pool, has not had an increase in ongoing funding during the last two legislative sessions even though enrollment has grown by 36 percent. The state will need to increase the ongoing funding or look to an alternate funding source to keep the pool financially viable.

House Bill 301

FY 2006, Item

19

DWS shall hold \$5,000,000 in reserves for increases in federal mandates associated with the reauthorization of the TANF grant.

Legislative Intent Statements

House Bill 1

FY 2006, Item

55 The Tax Commission shall carry forward unexpended year-end balances for costs directly related to modernization of tax and motor vehicle systems and implementing the Streamlined Sales Tax legislation.

Senate Bill 3

FY 2006, Item

65

The Tax Commission is authorized to acquire three vehicles and four full-time equivalent employees.

Senate Bill 1

FY 2005, Item

- | | | | |
|----|---|----|--|
| 22 | The Tax Commission shall carry forward unexpended funds related to implementing Streamlined Sales Tax legislation. | 24 | The Labor Commission may use \$50,000 for computer equipment and software. |
| 23 | DWS shall carry forward \$3,000,000 appropriated in FY 2005 from General Fund Restricted - Special Administration Expense Fund for the Electronic Resource Eligibility Project (e-REP). | 25 | The Insurance Department may use \$120,000 for capital equipment and software and \$10,000 for employee training. |
| | | 26 | The Public Service Commission shall not lapse the appropriation made by the passage of Senate Bill 1, <i>Supplemental Appropriations Act</i> (Blackham), Item 89, of the 2004 General Session. |

Table 13
COMMERCE AND REVENUE
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund/ School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
Alcoholic Beverage Control								
Actual FY 2004	\$0	\$0	\$0	\$0	\$18,494,600	(\$56,700)	\$18,437,900	--
Authorized FY 2005	0	0	0	0	19,389,200	0	19,389,200	312.5
Appropriated FY 2006	0	0	0	0	20,498,400	0	20,498,400	324.5
Commerce								
Actual FY 2004	0	0	169,700	1,230,700	18,116,100	(1,343,800)	18,172,700	--
Authorized FY 2005	0	0	217,600	1,542,000	19,336,900	768,500	21,865,000	261.0
Appropriated FY 2006	150,000	0	245,900	1,716,500	19,995,000	446,200	22,553,600	262.0
Financial Institutions								
Actual FY 2004	0	0	0	0	4,476,000	(212,200)	4,263,800	--
Authorized FY 2005	0	0	0	0	4,674,300	30,000	4,704,300	50.0
Appropriated FY 2006	0	0	0	0	5,093,100	0	5,093,100	50.0
Insurance								
Actual FY 2004	4,190,500	0	0	1,884,800	22,100	(377,800)	5,719,600	--
Authorized FY 2005	4,403,200	0	0	1,879,000	22,100	94,600	6,398,900	82.0
Appropriated FY 2006	4,654,600	0	0	1,957,300	22,100	188,000	6,822,000	83.0
Insurance - Comprehensive Health Insurance Pool								
Actual FY 2004	6,916,200	0	0	0	12,379,600	3,308,400	22,604,200	0.0
Authorized FY 2005	16,203,900	0	52,600	0	15,490,300	(2,308,700)	29,438,100	0.0
Appropriated FY 2006	16,203,900	0	0	0	20,681,900	11,554,700	48,440,500	0.0
Labor Commission								
Actual FY 2004	4,437,900	0	2,510,700	0	1,789,000	(139,900)	8,597,700	--
Authorized FY 2005	4,711,100	0	2,434,500	0	1,845,600	25,000	9,016,200	117.0
Appropriated FY 2006	4,978,200	0	2,549,200	0	2,308,600	25,800	9,861,800	118.0
Public Service Commission								
Actual FY 2004	1,520,300	0	0	45,400	0	(9,500)	1,556,200	--
Authorized FY 2005	0	0	0	181,200	1,561,700	185,500	1,928,400	17.0
Appropriated FY 2006	0	0	0	121,700	1,608,600	0	1,730,300	17.0
Public Service Commission - Speech and Hearing Impaired Fund								
Actual FY 2004	0	0	0	1,193,000	0	328,100	1,521,100	0.0
Authorized FY 2005	0	0	0	1,296,000	0	277,400	1,573,400	0.0
Appropriated FY 2006	0	0	0	1,386,900	0	199,600	1,586,500	0.0
Public Service Commission - Universal Telecommunications Service Support Fund								
Actual FY 2004	0	0	0	0	6,229,400	982,900	7,212,300	0.0
Authorized FY 2005	0	0	0	0	8,196,000	(257,200)	7,938,800	0.0
Appropriated FY 2006	0	0	0	0	8,245,700	(65,600)	8,180,100	0.0

Continued on next page

Table 13 (Continued)
COMMERCE AND REVENUE
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund/ School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
Tax Commission								
Actual FY 2004	35,262,000	5,857,400	440,400	10,974,100	10,334,100	(2,126,600)	60,741,400	--
Authorized FY 2005	38,407,700	5,857,400	432,000	10,456,800	10,399,500	1,390,700	66,944,100	859.5
Appropriated FY 2006	40,331,900	5,857,400	438,200	10,731,800	11,367,000	1,341,900	70,068,200	863.5
Workforce Services								
Actual FY 2004	55,332,000	0	217,868,900	2,742,300	2,322,500	3,728,900	281,994,600	--
Authorized FY 2005	61,376,300	0	220,381,700	3,113,300	5,160,000	4,390,600	294,421,900	1,945.0
Appropriated FY 2006	60,162,500	0	218,972,000	2,610,400	2,514,600	9,430,700	293,690,200	1,945.0
TOTAL OPERATIONS BUDGET								
Actual FY 2004	\$107,658,900	\$5,857,400	\$220,989,700	\$18,070,300	\$74,163,400	\$4,081,800	\$430,821,500	--
Authorized FY 2005	125,102,200	5,857,400	223,518,400	18,468,300	86,075,600	4,596,400	463,618,300	3,644.0
Appropriated FY 2006	126,481,100	5,857,400	222,205,300	18,524,600	92,335,000	23,121,300	488,524,700	3,663.0

COMMERCE AND REVENUE - BUDGET DETAIL

	General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
B1	\$0	\$0	\$0	\$0	\$19,389,200	\$0	\$19,389,200
B2	0	0	0	0	(161,400)	0	(161,400)
	0	0	0	0	19,227,800	0	19,227,800
Total Beginning Base Budget - Alcoholic Beverage Control							
Statewide Ongoing Adjustments							
B3	0	0	0	0	236,000	0	236,000
B4	0	0	0	0	8,100	0	8,100
B5	0	0	0	0	373,500	0	373,500
B6	0	0	0	0	198,000	0	198,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>815,600</i>	<i>0</i>	<i>815,600</i>
Ongoing Adjustments							
B7	0	0	0	0	420,000	0	420,000
B8	0	0	0	0	35,000	0	35,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>455,000</i>	<i>0</i>	<i>455,000</i>
	0	0	0	0	1,270,600	0	1,270,600
Total FY 2006 Alcoholic Beverage Control Adjustments							
	\$0	\$0	\$0	\$0	\$20,498,400	\$0	\$20,498,400
Total FY 2006 Alcoholic Beverage Control Operating Budget							
Beginning Base Budget							
B9	\$0	\$0	\$217,600	\$1,542,000	\$19,336,900	\$550,200	\$21,646,700
B10	0	0	0	0	(149,200)	0	(149,200)
B11	0	0	26,800	173,400	(191,200)	(104,000)	(95,000)
	0	0	244,400	1,715,400	18,996,500	446,200	21,402,500
Total Beginning Base Budget - Commerce							
Statewide Ongoing Adjustments							
B12.	0	0	0	0	310,900	0	310,900
B13	0	0	0	0	(17,200)	0	(17,200)
B14	0	0	1,500	1,100	314,500	0	317,100
B15	0	0	0	0	237,300	0	237,300
	<i>0</i>	<i>0</i>	<i>1,500</i>	<i>1,100</i>	<i>845,500</i>	<i>0</i>	<i>848,100</i>
Ongoing Adjustments							
B16	0	0	0	0	45,000	0	45,000
B17	0	0	0	0	108,000	0	108,000
B18	50,000	0	0	0	0	0	50,000
	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>0</i>	<i>203,000</i>

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
B19	Amendments Related to Pornographic and Harmful Materials (HB 260)	0	0	0	0	0	100,000
	Subtotal One-time Adjustments - Commerce	0	0	0	0	0	100,000
	Total FY 2006 Commerce Adjustments	0	1,500	1,100	998,500	0	1,151,100
	Total FY 2006 Commerce Operating Budget	\$0	\$245,900	\$1,716,500	\$19,995,000	\$446,200	\$22,553,600
Beginning Base Budget							
B20	FY 2005 appropriated budget	\$0	\$0	\$0	\$4,674,300	\$0	\$4,674,300
B21	Adjustments for one-time FY 2005 appropriations	0	0	0	(25,800)	0	(25,800)
	Total Beginning Base Budget - Financial Institutions	0	0	0	4,648,500	0	4,648,500
Statewide Ongoing Adjustments							
B22	Cost-of-living adjustments of 2.5%	0	0	0	84,500	0	84,500
B23	Internal service fund adjustments	0	0	0	6,400	0	6,400
B24	Market comparability adjustments	0	0	0	85,500	0	85,500
B25	Insurance rate adjustments	0	0	0	55,000	0	55,000
	Subtotal Statewide Ongoing Adjustments - Financial Inst.	0	0	0	231,400	0	231,400
Ongoing Adjustments							
B26	Renegotiate office lease	0	0	0	80,200	0	80,200
	Subtotal Ongoing Adjustments - Financial Institutions	0	0	0	80,200	0	80,200
One-time Adjustments							
B27	Laptop computer replacement	0	0	0	133,000	0	133,000
	Subtotal One-time Adjustments - Financial Institutions	0	0	0	133,000	0	133,000
	Total FY 2006 Financial Institutions Adjustments	0	0	0	444,600	0	444,600
	Total FY 2006 Financial Institutions Operating Budget	\$0	\$0	\$0	\$5,093,100	\$0	\$5,093,100
Beginning Base Budget							
B28	FY 2005 appropriated budget	\$4,403,200	\$0	\$0	\$1,848,600	(\$2,200)	\$6,271,700
B29	Adjustments for one-time FY 2005 appropriations	(91,600)	0	0	(5,700)	0	(97,300)
B30	Adjustments to funding levels	0	0	0	75,100	190,200	265,300
	Total Beginning Base Budget - Insurance	4,311,600	0	0	1,918,000	188,000	6,439,700
Statewide Ongoing Adjustments							
B31	Cost-of-living adjustments of 2.5%	88,200	0	0	15,400	0	103,600
B32	Internal service fund adjustments	(1,700)	0	0	(800)	0	(2,500)
B33	Market comparability adjustments	65,400	0	0	12,600	0	78,000
B34	Insurance rate adjustments	68,100	0	0	12,100	0	80,200
	Subtotal Statewide Ongoing Adjustments - Insurance	220,000	0	0	39,300	0	259,300

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
B35	57,500	0	0	0	0	0	57,500
B36	61,000	0	0	0	0	0	61,000
B37	4,500	0	0	0	0	0	4,500
	<i>Subtotal Ongoing Adjustments - Insurance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>123,000</i>
	343,000	0	0	39,300	0	0	382,300
	\$4,654,600	\$0	\$0	\$1,957,300	\$22,100	\$188,000	\$6,822,000
Total FY 2006 Insurance Operating Budget							
Beginning Base Budget							
B38	\$4,687,500	\$0	\$2,381,500	\$0	\$1,845,600	\$25,000	\$8,939,600
B39	(30,200)	0	(17,900)	0	(11,000)	0	(59,100)
B40	0	0	18,000	0	0	0	18,000
	4,657,300	0	2,381,600	0	1,834,600	25,000	8,898,500
Total Beginning Base Budget - Labor Commission							
Statewide Ongoing Adjustments							
B41	90,700	0	45,800	0	26,100	0	162,600
B42	(10,100)	0	(1,900)	0	(300)	0	(12,300)
B43	123,800	0	56,500	0	26,300	800	207,400
B44	59,400	0	33,700	0	19,100	0	112,200
	<i>Subtotal Statewide Ongoing Adjustments - Labor Commission</i>	<i>0</i>	<i>134,100</i>	<i>0</i>	<i>71,200</i>	<i>800</i>	<i>469,900</i>
Ongoing Adjustments							
B45	23,600	0	0	0	0	0	23,600
B46	33,500	0	33,500	0	0	0	67,000
B47	0	0	0	0	402,800	0	402,800
	<i>Subtotal Ongoing Adjustments - Labor Commission</i>	<i>0</i>	<i>33,500</i>	<i>0</i>	<i>402,800</i>	<i>0</i>	<i>493,400</i>
	320,900	0	167,600	0	474,000	800	963,300
	\$4,978,200	\$0	\$2,549,200	\$0	\$2,308,600	\$25,800	\$9,861,800
Total FY 2006 Labor Commission Operating Budget							
Supplemental Adjustments							
B48	\$23,600	\$0	\$0	\$0	\$0	\$0	\$23,600
	<i>Subtotal Supplemental Adjustments - Labor Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,600</i>
	\$23,600	\$0	\$0	\$0	\$0	\$0	\$23,600
Total FY 2005 Labor Commission Budget Adjustments							

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
B49	\$0	\$0	\$0	\$121,200	\$1,561,700	\$0	\$1,682,900
B50	0	0	0	0	(8,800)	0	(8,800)
B51	0	0	0	500	0	0	500
Total Beginning Base Budget - Public Service Commission	0	0	0	121,700	1,552,900	0	1,674,600
Statewide Ongoing Adjustments							
B52	0	0	0	0	31,800	0	31,800
B53	0	0	0	0	2,100	0	2,100
B54	0	0	0	0	6,300	0	6,300
B55	0	0	0	0	15,500	0	15,500
<i>Subtotal Statewide Ongoing Adjustments - PSC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,700</i>	<i>0</i>	<i>55,700</i>
Total FY 2006 Public Service Commission Adjustments	0	0	0	0	55,700	0	55,700
Total FY 2006 Public Service Commission Operating Budget	\$0	\$0	\$0	\$121,700	\$1,608,600	\$0	\$1,730,300
Beginning Base Budget							
B56	\$38,402,300	\$5,857,400	\$455,600	\$11,875,100	\$10,399,500	\$2,007,900	\$68,997,800
B57	(379,300)	0	0	0	(63,300)	0	(442,600)
B58	0	0	(23,600)	(1,418,300)	0	(666,000)	(2,107,900)
Total Beginning Base Budget - Tax Commission	38,023,000	5,857,400	432,000	10,456,800	10,336,200	1,341,900	66,447,300
Statewide Ongoing Adjustments							
B59	795,400	0	0	0	142,100	0	937,500
B60	(8,800)	0	6,200	(100)	(5,200)	0	(7,900)
B61	860,600	0	0	29,100	173,600	0	1,063,300
B62	661,700	0	0	0	112,100	0	773,800
<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>	<i>2,308,900</i>	<i>0</i>	<i>6,200</i>	<i>29,000</i>	<i>422,600</i>	<i>0</i>	<i>2,766,700</i>
Ongoing Adjustments							
B63	0	0	0	0	608,200	0	608,200
B64	0	0	0	246,000	0	0	246,000
<i>Subtotal Ongoing Adjustments - Tax Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>246,000</i>	<i>608,200</i>	<i>0</i>	<i>854,200</i>
Total FY 2006 Tax Commission Adjustments	2,308,900	0	6,200	275,000	1,030,800	0	3,620,900
Total FY 2006 Tax Commission Operating Budget	\$40,331,900	\$5,857,400	\$438,200	\$10,731,800	\$11,367,000	\$1,341,900	\$70,068,200

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments							
B65	\$5,400	\$0	\$0	\$0	\$0	\$0	\$5,400
	5,400	0	0	0	0	0	5,400
	\$5,400	\$0	\$0	\$0	\$0	\$0	\$5,400
Total FY 2005 Tax Commission Budget Adjustments							
Beginning Base Budget							
B66	\$61,376,300	\$0	\$203,666,200	\$2,746,800	\$5,160,000	\$2,763,800	\$275,713,100
B67	(7,108,600)	0	(952,800)	0	(3,000,000)	0	(11,061,400)
B68	121,800	0	0	0	0	0	121,800
B69	0	0	8,899,600	(211,700)	0	6,561,000	15,248,900
	54,389,500	0	211,613,000	2,535,100	2,160,000	9,324,800	280,022,400
Statewide Ongoing Adjustments							
B70	498,800	0	1,806,600	37,700	0	47,400	2,390,500
B71	(56,100)	0	(201,000)	(4,600)	(4,200)	(5,600)	(271,500)
B72	150,100	0	662,000	11,100	5,800	24,700	853,700
B73	417,700	0	1,484,400	31,100	0	39,400	1,972,600
	<i>1,010,500</i>	<i>0</i>	<i>3,752,000</i>	<i>75,300</i>	<i>1,600</i>	<i>105,900</i>	<i>4,945,300</i>
Ongoing Adjustments							
B74	0	0	0	0	353,000	0	353,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>353,000</i>	<i>0</i>	<i>353,000</i>
One-time Adjustments							
B75	2,424,300	0	0	0	0	0	2,424,300
B76	1,393,000	0	3,607,000	0	0	0	5,000,000
B77	945,200	0	0	0	0	0	945,200
	<i>4,762,500</i>	<i>0</i>	<i>3,607,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,369,500</i>
	5,773,000	0	7,359,000	75,300	354,600	105,900	13,667,800
	\$60,162,500	\$0	\$218,972,000	\$2,610,400	\$2,514,600	\$9,430,700	\$293,690,200
Total FY 2006 Workforce Services Operating Budget							

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
B78 FY 2005 appropriated budget	\$16,203,900	\$0	\$52,600	\$0	\$17,725,500	\$9,999,000	\$43,981,000
B79 Adjustments for one-time FY 2005 appropriations	(10,000,000)	0	0	0	0	0	(10,000,000)
B80 Adjustments to funding levels	0	0	(52,600)	0	2,956,400	1,555,700	4,459,500
Total Beginning Base Budget - Comp. Health Ins. Pool	6,203,900	0	0	0	20,681,900	11,554,700	38,440,500
One-time Adjustments							
B81 General Fund subsidy	10,000,000	0	0	0	0	0	10,000,000
Subtotal One-time Adjustments - Comp. Health Ins. Pool	10,000,000	0	0	0	0	0	10,000,000
Total FY 2006 Comp. Health Insurance Pool Adj.	10,000,000	0	0	0	0	0	10,000,000
Total FY 2006 Comp. Health Insurance Pool Operating Budget	\$16,203,900	\$0	\$0	\$0	\$20,681,900	\$11,554,700	\$48,440,500
Beginning Base Budget							
B82 FY 2005 appropriated budget	\$0	\$0	\$0	\$1,246,500	\$0	\$416,400	\$1,662,900
B83 Adjustments to funding levels	0	0	0	140,400	0	(216,800)	(76,400)
Total Beginning Base Budget - Speech/Hearing Impaired	0	0	0	1,386,900	0	199,600	1,586,500
Total FY 2006 Speech and Hearing Impaired Operating Budget	\$0	\$0	\$0	\$1,386,900	\$0	\$199,600	\$1,586,500
Beginning Base Budget							
B84 FY 2005 appropriated budget	\$0	\$0	\$0	\$0	\$9,048,900	(\$170,100)	\$8,878,800
B85 Adjustments to funding levels	0	0	0	0	(803,200)	104,500	(698,700)
Total Beginning Base Budget - Universal Telecom.	0	0	0	0	8,245,700	(65,600)	8,180,100
Total FY 2006 Universal Telecommunications Operating Budget	\$0	\$0	\$0	\$0	\$8,245,700	(\$65,600)	\$8,180,100
COMMERCE AND REVENUE TOTALS							
FY 2006 Operating Beginning Base Budget	\$107,585,300	\$5,857,400	\$214,671,000	\$18,133,900	\$87,706,200	\$23,014,600	\$456,968,400
FY 2006 Operating Ongoing and One-time Adjustments	18,895,800	0	7,534,300	390,700	4,628,800	106,700	31,556,300
FY 2006 Operating Appropriation	126,481,100	5,857,400	222,205,300	18,524,600	92,335,000	23,121,300	488,524,700
FY 2005 Operating Adjustments	29,000	0	0	0	0	0	29,000

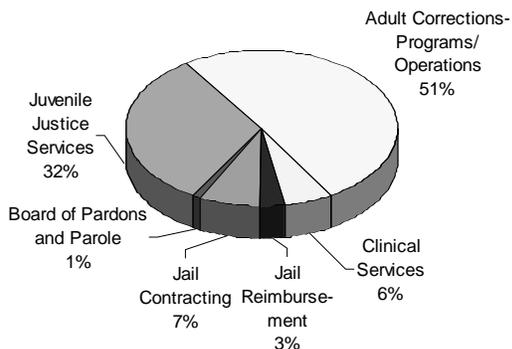


CORRECTIONS (ADULT AND JUVENILE)

David Walsh, Analyst

Where Will My Taxes Go for Corrections?

(Figure Based on Total FY 2006 Funding)



Highlighted Services

\$156 million for Adult Corrections - Programs and Operations

- Incarcerates 6,400 inmates
- Supervises 14,600 offenders under probation or parole

\$99 million for Juvenile Justice Services

- Provides services for approximately 1,386 custody youth per day, including 224 juvenile offenders in secure facilities
- The Salt Lake Intensive Community Aftercare program helps residential youth maintain employment (70 percent success rate); 90 percent of the youth are either in school or in a vocational program

\$22 million for Jail Contracting

- Houses 1,518 inmates in county jails

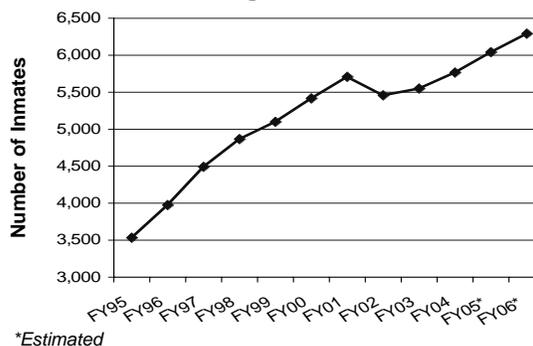
\$10 million for Jail Reimbursement

- Funds a daily average of 888 beds in county jails as a condition of probation

\$3 million for the Board of Pardons and Parole

- The five member board makes 14,100 decisions annually

Projected Adult Inmate Population Is 77% Higher Than FY 1995

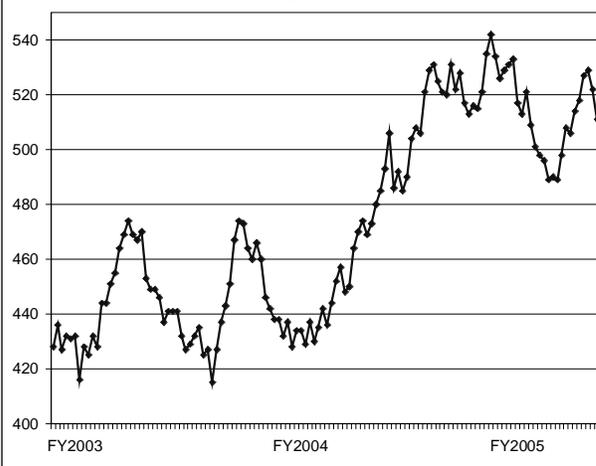


General and Special Session Highlights

(All Funding Sources)

- \$10.2 million - Inmate growth
- \$2.2 million - Caseload growth for youth offenders in residential placements
- \$0.5 million - Growth in jail reimbursement
- \$0.3 million - 2.0 percent provider cost-of-living adjustment
- \$0.1 million - Probation agents to supervise offenders selected for Drug Offender Reform Act Pilot Program

Juvenile Justice Services Residential Counts Community Placements



Overview

Corrections consists of state agencies that protect the public, provide rehabilitation programs for young offenders, and provide adult offenders with skills training to enhance their prospects for success after release. These agencies include the Department of Corrections, the Board of Pardons and Parole, the Youth Parole Authority, and the Division of Juvenile Justice Services, which is a division of the Department of Human Services but is included here for purposes of the appropriations summary.

For FY 2006 the total appropriation is \$306,868,200 of which \$277,314,700 is appropriated from the General Fund. The General Fund appropriation for FY 2006 represents a 7.0 percent increase from the FY 2005 authorized amount.

Budget Adjustments

Adult Corrections

For FY 2006 the legislature approved \$5,686,700 in ongoing General Fund to fund 300 beds in a minimum security dormitory and an additional \$4,527,000 in ongoing General Fund to expand jail contracting by 200 beds. The legislature also approved the construction of a 288 bed addition at the Central Utah Correctional Facility at Gunnison. An ongoing General Fund appropriation of \$524,900 was approved to cover increased costs associated with growth in jail reimbursement.

For FY 2005 the legislature approved General Fund supplemental appropriations of \$250,000 for jail contracting and \$1,495,400 for the 300 bed minimum security dormitory. This appropriation allows the department to handle the growth in the inmate population during FY 2005.

The legislature enacted two bills with fiscal notes that allocate monies to corrections. Senate Bill 167, *Penalties for False Driver Licenses and Identity Cards* (Walker), provides \$34,400 in ongoing General Fund to pay for increased costs related

to false information on or the use of false driver license certificates or identification cards. Senate Bill 146, *Avoiding Apprehension Amendment* (Waddoups), adds \$55,300 in ongoing General Fund to pay for increased workload generated by provisions of this bill. Senate Bill 146 establishes a class A misdemeanor for persons who fail to stop at the command of a peace officer in situations where the offender is not operating a vehicle.

During the 2005 First Special Session, the department received \$100,000 in one-time General Fund for FY 2006 to implement Senate Bill 1004, *Drug Offender Reform Act - Pilot Program* (Killpack). Funds will be used to increase supervision of offenders placed in the drug treatment pilot program.

Juvenile Justice Services

The Division of Juvenile Justice Services received a total of \$2,237,700 in ongoing funds, including \$1,111,600 in General Fund to pay for the increased offender caseload growth throughout the state. The legislature also approved an ongoing General Fund appropriation of \$334,000, which allows the division to pay for a 2.0 percent cost-of-living adjustment to private providers who offer services for youth offenders.

For FY 2005 the legislature approved a General Fund supplemental appropriation of \$750,000 for caseload growth of juvenile offenders. Residential placements for FY 2004 were up by an average of 117 youth offenders per day.

Internal Service Funds

Adult Corrections includes a data processing (DP) internal service fund (ISF) that provides DP services to the department on a cost-reimbursement basis. An ISF is set up to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings state-wide. ISF agencies must receive legislative approval for all capital acquisitions and full-

	Actual FY 2004	Estimated/Authorized FY 2005	Approved FY 2006
Corrections - Data Processing			
Revenue Estimate	\$1,728,100	\$1,700,700	\$1,755,600
Capital Acquisition Limit	650,500	690,000	720,000
FTE	4.7	7.0	9.0

time equivalent positions (FTEs). State agency budgets include funding for ISF services.

The following table shows the amount the corrections ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired by ISF agencies, and the authorized number of FTEs in each ISF.

Future Budget Issues

Additional funding will be necessary to handle growth in the number of offenders under the jurisdiction of the Department of Corrections. The legislature approved the construction of a 288 bed addition to the Central Utah Correctional Facility in Gunnison. Annual operating costs for this new addition will be approximately \$6,500,000. Increased funding for jail reimbursement will also be necessary to comply with the statutory requirement to fund jail reimbursement at 70 percent of the negotiated cost of housing felons in the county jail as a condition of probation. Finally, the Division of Juvenile Justice Services will most likely need increased funding for growth in the youth offender population.

- 16 Funds for the Department of Corrections - Medical Services are nonlapsing.
- 17 Funds for the Department of Corrections - Utah Correctional Industries are nonlapsing.
- 18 Funds for the Department of Corrections - Jail Contracting are nonlapsing.
- 19 Funds for the Department of Corrections - Jail Reimbursement are nonlapsing.
- 20 Funds for the Department of Corrections - DP ISF are nonlapsing.
- 21 Funds for the Board of Pardons and Parole are nonlapsing.
- 22 Funds for the Department of Human Services - Juvenile Justice Services - Programs and Operations are nonlapsing.
- 23 Funds for the Department of Human Services - Juvenile Justice Services - Youth Parole Authority are nonlapsing.

Legislative Intent Statements

House Bill 301

House Bill 1

FY 2006, Item

FY 2006, Item

- 15 Funds for the Department of Corrections - Programs and Operations are nonlapsing.

- 5 Funds for the Department of Corrections - Programs and Operations are nonlapsing.
- 6 Funds for the Department of Corrections - Medical Services are nonlapsing.

- 7 Funds for the Department of Corrections - Jail Contracting are nonlapsing.
- 8 Funds for the Department of Corrections - Jail Reimbursement are nonlapsing.
- 9 Funds for the Department of Human Services - Juvenile Justice Services - Programs and Operations are nonlapsing.

- 26 Funds for the Department of Human Services - Juvenile Justice Services - Programs and Operations are nonlapsing.
- 27 Funds for the Department of Human Services - Juvenile Justice Services - Youth Parole Authority are nonlapsing.

Senate Bill 1

Senate Bill 3

FY 2005, Item

- FY 2006, Item
- 22-23 Funds for the Department of Corrections - Programs and Operations are nonlapsing.
- 24 Funds for the Department of Corrections - Medical Services are nonlapsing.
- 25 Funds for the Board of Pardons and Parole are nonlapsing.

- 4 Funds for the Department of Corrections - Programs and Operations are nonlapsing.
- 5 Funds for the Department of Corrections - Jail Contracting are nonlapsing.
- 6 Funds for the Department of Human Services - Juvenile Justice Services - Programs and Operations are nonlapsing.

Table 14
CORRECTIONS (ADULT AND JUVENILE)

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
Adult Corrections - Programs and Operations^(a)							
Actual FY 2004	\$132,356,100	\$709,900	\$2,708,200	\$1,346,700	\$3,835,400	\$140,956,300	--
Authorized FY 2005	141,160,900	816,500	2,759,900	1,375,700	2,278,500	148,391,500	2,047.3
Appropriated FY 2006	150,817,300	646,300	2,784,900	1,375,700	622,400	156,246,600	2,121.4
Adult Corrections - Draper Medical Services^(a)							
Actual FY 2004	16,206,700	0	151,600	0	435,700	16,794,000	--
Authorized FY 2005	16,451,700	0	154,200	0	0	16,605,900	155.3
Appropriated FY 2006	17,170,900	0	154,200	0	0	17,325,100	155.3
Adult Corrections - Forensic Services							
Actual FY 2004	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	0	0	0.0
Appropriated FY 2006	0	0	0	0	0	0	0.0
Adult Corrections - Jail Contracting							
Actual FY 2004	18,086,200	0	0	0	(319,600)	17,766,600	--
Authorized FY 2005	18,336,200	0	0	0	479,600	18,815,800	0.0
Appropriated FY 2006	21,926,600	50,000	0	0	0	21,976,600	0.0
Adult Corrections - Jail Reimbursement							
Actual FY 2004	9,515,900	0	0	0	0	9,515,900	--
Authorized FY 2005	9,081,000	0	0	0	0	9,081,000	0.0
Appropriated FY 2006	9,605,900	0	0	0	0	9,605,900	0.0
Total Adult Corrections							
Actual FY 2004	\$176,164,900	\$709,900	\$2,859,800	\$1,346,700	\$3,951,500	\$185,032,800	--
Authorized FY 2005	185,029,800	816,500	2,914,100	1,375,700	2,758,100	192,894,200	2,202.6
Appropriated FY 2006	199,520,700	696,300	2,939,100	1,375,700	622,400	205,154,200	2,276.7
Board of Pardons and Parole							
Actual FY 2004	\$2,556,700	\$0	\$600	\$77,400	(\$11,900)	\$2,622,800	--
Authorized FY 2005	2,649,500	0	2,200	77,400	156,700	2,885,800	33.5
Appropriated FY 2006	2,709,800	0	2,200	77,400	75,000	2,864,400	33.5
Juvenile Justice Services - Services							
Actual FY 2004	\$66,791,600	\$2,193,100	\$2,444,800	\$1,160,300	\$20,899,400	\$93,489,200	--
Authorized FY 2005	71,215,000	2,135,000	2,645,100	1,160,300	18,634,600	95,790,000	1,011.6
Appropriated FY 2006	74,799,500	2,040,400	2,688,400	1,320,200	17,702,700	98,551,200	1,008.0
Juvenile Justice Services - Youth Parole Authority							
Actual FY 2004	267,400	12,700	0	0	(18,500)	261,600	0.0
Authorized FY 2005	275,000	13,100	0	0	60,000	348,100	0.0
Appropriated FY 2006	284,700	13,700	0	0	0	298,400	0.0

Continued on next page

Table 14 (Continued)
CORRECTIONS (ADULT AND JUVENILE)

Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>							
Total Juvenile Justice Services							
Actual FY 2004	\$67,059,000	\$2,205,800	\$2,444,800	\$1,160,300	\$20,880,900	\$93,750,800	--
Authorized FY 2005	71,490,000	2,148,100	2,645,100	1,160,300	18,694,600	96,138,100	1,011.6
Appropriated FY 2006	75,084,200	2,054,100	2,688,400	1,320,200	17,702,700	98,849,600	1,008.0
TOTAL OPERATIONS BUDGET							
Actual FY 2004	\$245,780,600	\$2,915,700	\$5,305,200	\$2,584,400	\$24,820,500	\$281,406,400	--
Authorized FY 2005	259,169,300	2,964,600	5,561,400	2,613,400	21,609,400	291,918,100	3,247.7
Appropriated FY 2006	277,314,700	2,750,400	5,629,700	2,773,300	18,400,100	306,868,200	3,318.2
<i>(a) In FY 2005 the legislature consolidated Draper Medical Services into the Programs and Operations line item. However, to show consistency in the Draper Medical line item with FY 2004 and FY 2006, the FY 2005 appropriation with Draper Medical Services is not shown in the Programs and Operations line item.</i>							

CORRECTIONS - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
C1	\$183,284,400	\$696,300	\$3,035,800	\$1,375,700	\$502,800	\$188,895,000
C2	(1,105,500)	0	(9,900)	0	0	(1,115,400)
C3	0	0	(86,800)	0	119,600	32,800
Total Beginning Base Budget - Adult Corrections	182,178,900	696,300	2,939,100	1,375,700	622,400	187,812,400
Statewide Ongoing Adjustments						
C4	2,557,700	0	0	0	0	2,557,700
C5	(209,600)	0	0	0	0	(209,600)
C6	2,233,200	0	0	0	0	2,233,200
C7	2,115,200	0	0	0	0	2,115,200
	<i>Subtotal Statewide Ongoing Adjustments - Adult Corrections</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,696,500</i>
Ongoing Adjustments						
C8	5,686,700	0	0	0	0	5,686,700
C9	4,527,000	0	0	0	0	4,527,000
C10	187,700	0	0	0	0	187,700
C11	524,900	0	0	0	0	524,900
C12	217,000	0	0	0	0	217,000
C13	34,400	0	0	0	0	34,400
C14	55,300	0	0	0	0	55,300
	<i>Subtotal Ongoing Adjustments - Adult Corrections</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,233,000</i>
One-time Adjustments						
C15	(500,000)	0	0	0	0	(500,000)
C16	100,000	0	0	0	0	100,000
C17	(187,700)	0	0	0	0	(187,700)
	<i>Subtotal One-time Adjustments - Adult Corrections</i>	<i>(587,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(587,700)</i>
Total FY 2006 Adult Corrections Adjustments	17,341,800	0	0	0	0	17,341,800
Total FY 2006 Adult Corrections Operating Budget	\$199,520,700	\$696,300	\$2,939,100	\$1,375,700	\$622,400	\$205,154,200
Supplemental Adjustments						
C18	\$250,000	\$0	\$0	\$0	\$0	\$250,000
C19	1,495,400	0	0	0	0	1,495,400
	<i>Subtotal Supplemental Adjustments - Adult Corrections</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,745,400</i>
Total FY 2005 Adult Corrections Budget Adjustments	\$1,745,400	\$0	\$0	\$0	\$0	\$1,745,400

CORRECTIONS - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
C20	\$2,649,500	\$0	\$2,200	\$77,400	\$144,800	\$2,873,900
C21	(17,000)	0	0	0	0	(17,000)
C22	0	0	0	0	(69,800)	(69,800)
Total Beginning Base Budget - Bd. of Pardons and Parole	2,632,500	0	2,200	77,400	75,000	2,787,100
Statewide Ongoing Adjustments						
C23	48,000	0	0	0	0	48,000
C24	(30,100)	0	0	0	0	(30,100)
C25	34,600	0	0	0	0	34,600
C26	24,800	0	0	0	0	24,800
<i>Subtotal Statewide Ongoing Adj. - Board of Pardons and Parole</i>						
	77,300	0	0	0	0	77,300
Total FY 2006 Board of Pardons and Parole Adjustments	77,300	0	0	0	0	77,300
Total FY 2006 Board of Pardons and Parole Operating Budget	\$2,709,800	\$0	\$2,200	\$77,400	\$75,000	\$2,864,400
Beginning Base Budget						
C27	\$70,740,000	\$2,220,600	\$2,810,700	\$1,160,300	\$14,784,800	\$91,716,400
C28	(629,000)	(30,300)	(5,400)	0	(600)	(665,300)
C29	0	(240,200)	(160,200)	(91,000)	1,771,900	1,280,500
Total Beginning Base Budget - Juvenile Justice Services	70,111,000	1,950,100	2,645,100	1,069,300	16,556,100	92,331,600
Statewide Ongoing Adjustments						
C30	915,400	19,900	0	0	0	935,300
C31	(1,300)	(2,600)	(1,000)	(300)	(1,000)	(6,200)
C32	1,591,400	36,600	44,300	251,200	52,600	1,976,100
C33	875,800	19,000	0	0	0	894,800
<i>Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services</i>						
	3,381,300	72,900	43,300	250,900	51,600	3,800,000
Ongoing Adjustments						
C34	1,111,600	31,100	0	0	1,095,000	2,237,700
C35	146,300	0	0	0	0	146,300
C36	334,000	0	0	0	0	334,000
<i>Subtotal Ongoing Adjustments - Juvenile Justice Services</i>						
	1,591,900	31,100	0	0	1,095,000	2,718,000
Total FY 2006 Juvenile Justice Services Adjustments	4,973,200	104,000	43,300	250,900	1,146,600	6,518,000
Total FY 2006 Juvenile Justice Services Operating Budget	\$75,084,200	\$2,054,100	\$2,688,400	\$1,320,200	\$17,702,700	\$98,849,600

CORRECTIONS - BUDGET DETAIL (Continued)

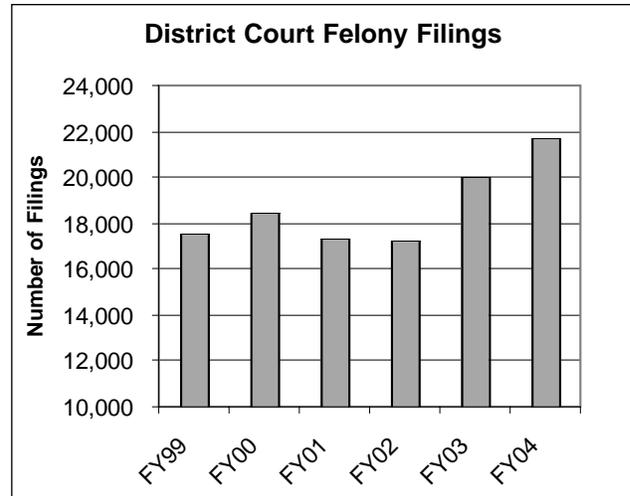
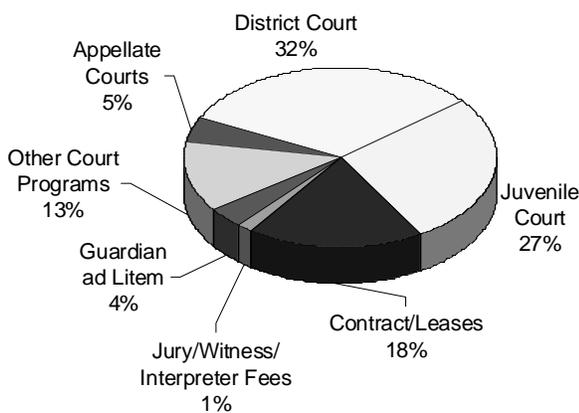
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments						
C37 Caseload growth impact (all programs)	\$750,000	\$0	\$0	\$0	\$0	\$750,000
<i>Subtotal Supplemental Adjustments - Juvenile Justice Services</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
Total FY 2005 Juvenile Justice Services Budget Adjustments	\$750,000	\$0	\$0	\$0	\$0	\$750,000
CORRECTIONS TOTALS						
FY 2006 Operating Beginning Base Budget	\$254,922,400	\$2,646,400	\$5,586,400	\$2,522,400	\$17,253,500	\$282,931,100
FY 2006 Operating Ongoing and One-time Adjustments	22,392,300	104,000	43,300	250,900	1,146,600	23,937,100
FY 2006 Operating Appropriation	277,314,700	2,750,400	5,629,700	2,773,300	18,400,100	306,868,200
FY 2005 Operating Adjustments	2,495,400	0	0	0	0	2,495,400



COURTS

David Walsh, Analyst

Where Will My Taxes Go for Courts? (Figure Based on Total FY 2006 Funding)



Highlighted Services

\$36 million for District Court

- Handles 243,500 cases, including 20,100 domestic case filings

\$31 million for Juvenile Court

- Receives 48,300 juvenile court referrals
- Receives 3,900 dependency, neglect, and abuse referrals

\$21 million for Contracts and Leases

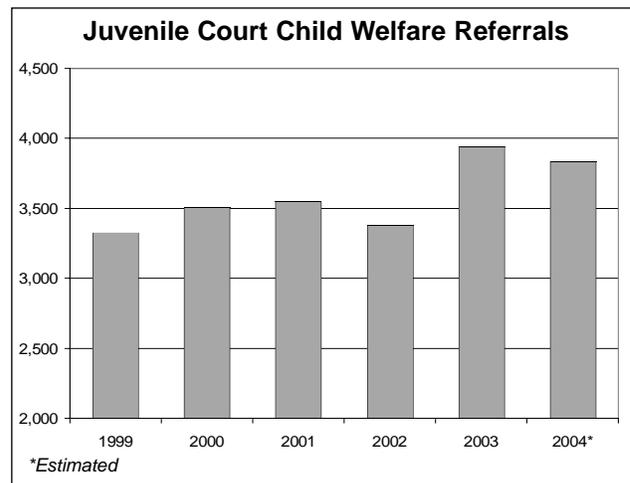
- Provides funding for 54 lease facilities and courthouses

\$5 million for Appellate Courts

- Files 600 cases in the Supreme Court
- Files 900 cases in the Court of Appeals

General and Special Session Highlights (All Funding Sources)

- \$1,326,800 - Increases in contract and lease expenses
- \$245,100 - District and Juvenile court judge and support staff in Second District
- \$78,800 - Expand divorce mediation program statewide



Overview

The judiciary is a separate and coequal branch of government which seeks to ensure equity and fairness for the people through judicial review of laws and cases.

The total courts budget for FY 2006 is \$112,906,800 of which \$97,905,300 is appropriated from the General Fund. This appropriation represents a 5.5 percent increase in General Fund over FY 2005.

Budget Adjustments

For FY 2006 the legislature approved a total of \$1,326,800 in ongoing funds, including \$738,600 in General Fund to cover increased costs associated with contracts and leases. The legislature appropriated \$812,100 in ongoing General Fund to fund a 6.0 percent increase in judicial salaries. Beginning in FY 2006 the annual salary for a district court judge will be set at \$111,050. In addition, the courts were appropriated \$1,800,000 in ongoing funding from the Court Security Restricted Account for juvenile court security and \$900,000 in ongoing funding from the Justice Court Technology, Security, and Training Restricted Account for justice courts.

For FY 2005 the legislature approved a \$145,900 General Fund supplemental appropriation for the Juror/Witness/Interpreter Fees Program. This appropriation will pay off prior year deficits for this program.

The courts also received ongoing funding to cover the costs associated with implementing five bills enacted by the 2005 legislature. House Bill 218, *Second District Juvenile Judge* (Adams), adds \$245,100 in ongoing General Fund for another juvenile court judge and two support staff in the Second Judicial District (Davis, Weber, and Morgan Counties).

Senate Bill 91, *Interstate Juvenile Compact* (Hillyard), appropriates \$12,000 in ongoing General Fund to reenact a new juvenile compact to become effective upon enactment by 35 states. A key provision of this legislation is the requirement to collect standardized information and allow information sharing among the participating states.

House Bill 4, *Divorce Mediation Program* (Ferry), adds \$78,800 in ongoing General Fund to expand the Third Judicial Divorce Mediation Program statewide. This funding will allow the courts to hire a full-time coordinator to administer this mandatory mediation program. Divorce mediation programs have proven effective in reducing the time and tensions of parties seeking a divorce.

Senate Bill 72, *Child Welfare Amendments* (Eastman), allocates \$44,300 in ongoing General Fund to implement changes to laws dealing with child welfare. Key provisions of this bill replace treatment plans with the child and family plan. This child and family plan may only include requirements that: 1) address findings made by the court, or 2) are requested or approved by a parent or guardian of the child, and are agreed to by the Division of Child and Family Services and the guardian ad litem.

Finally, Senate Bill 146, *Avoiding Apprehension Amendment* (Waddoups), appropriates \$192,900 in ongoing General Fund to address the workload generated by this bill. Senate Bill 146 establishes a class A misdemeanor for persons who fail to stop at the command of a peace officer in situations where the offender is not operating a vehicle.

During the 2005 First Special Session, the Courts received \$10,000 in one-time General Fund for FY 2006 to implement Senate Bill 1004, *Drug Offender Reform Act - Pilot Program* (Killpack). Monies will be used to pay for additional court clerk assistance for drug offenders making additional court appearances.

Legislative Intent Statements

House Bill 1

FY 2006, Item

- 24 Funds for Judicial Council/State Court Administrator - Administration are non-lapsing.
- 25 Funds for the Judicial Council/State Court Administrator - Grand Jury are nonlapsing.
- 26 Funds for the Judicial Council/State Court Administrator - Contracts and Leases are nonlapsing.
- 27 Funds for the Judicial Council/State Court Administrator - Jury and Witness Program are nonlapsing.
- 28 Funds for the Judicial Council/State Court Administrator - Guardian Ad Litem Program are nonlapsing.

House Bill 301

FY 2006, Item

- 10 Funds for the Judicial Council/State Court Administrator - Guardian Ad Litem Program are nonlapsing.

Senate Bill 3

FY 2006, Item

- 28 Funds for Judicial/State Court Administrator - Administration are non-lapsing.

Under provisions of Section 67-62, UCA, the salary for a District Court Judge for FY 2006 will be set at \$111,050. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.

- 29-34 Funds for Judicial/State Court Administrator - Administration are non-lapsing.
- 35 Funds for the Judicial Council/State Court Administrator - Contracts and Leases are nonlapsing.
- 36-37 Funds for the Judicial Council/State Court Administrator - Guardian Ad Litem Program are nonlapsing.

Senate Bill 1

FY 2005, Item

- 7 The Administrative Office of the Courts shall: 1) reimburse up to \$100,000 to any private nonprofit organization that, in reliance on representation that certain legal expenses for domestic violence would be reimbursed, has incurred expenses for (a) legal advice for low income members and low income victims of domestic violence about family law matters, and (b) legal representation in family matters in Utah district or juvenile courts to low income family members and low income victims of domestic violence; and 2) before reimbursing the monies to the private organization, obtain a written, signed, and dated certification from the organization that the monies were used or will be used exclusively to provide the services of 1(a) and 1(b).

Table 15
COURTS

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
Judicial Council/State Court Administration							
Actual FY 2004	\$69,806,500	\$174,400	\$510,100	\$4,444,600	\$1,405,100	\$76,340,700	--
Authorized FY 2005	72,758,300	170,000	753,900	7,272,200	1,962,600	82,917,000	1,168.3
Appropriated FY 2006	77,123,400	170,000	796,500	7,298,800	907,200	86,295,900	1,167.3
Contracts/Leases							
Actual FY 2004	14,738,700	0	249,500	4,122,200	229,200	19,339,600	--
Authorized FY 2005	15,247,700	0	199,600	4,122,200	58,900	19,628,400	7.4
Appropriated FY 2006	15,970,800	0	210,000	4,700,000	0	20,880,800	7.4
Guardian ad Litem							
Actual FY 2004	2,987,100	0	20,200	720,200	(22,300)	3,705,200	--
Authorized FY 2005	3,112,400	0	20,000	734,700	53,100	3,920,200	55.3
Appropriated FY 2006	3,285,300	0	20,000	748,600	0	4,053,900	55.3
Grand Jury							
Actual FY 2004	800	0	0	0	600	1,400	--
Authorized FY 2005	800	0	0	0	200	1,000	0.0
Appropriated FY 2006	800	0	0	0	0	800	0.0
Juror/Witness/Interpreter Fees							
Actual FY 2004	2,084,500	0	5,100	0	(413,400)	1,676,200	--
Authorized FY 2005	1,671,100	0	5,000	0	145,400	1,821,500	0.0
Appropriated FY 2006	1,525,000	0	5,000	0	145,400	1,675,400	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2004	\$89,617,600	\$174,400	\$784,900	\$9,287,000	\$1,199,200	\$101,063,100	--
Authorized FY 2005	92,790,300	170,000	978,500	12,129,100	2,220,200	108,288,100	1,231.0
Appropriated FY 2006	97,905,300	170,000	1,031,500	12,747,400	1,052,600	112,906,800	1,230.0

COURTS - BUDGET DETAIL

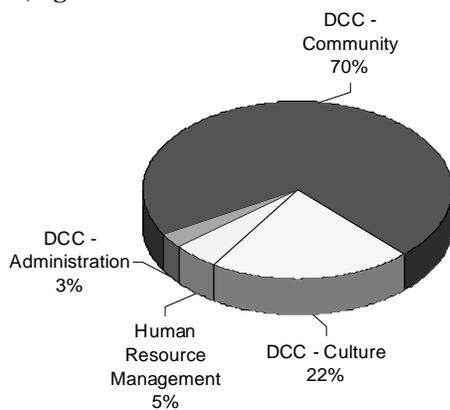
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
D1	\$92,644,400	\$53,300	\$996,500	\$12,129,100	\$2,567,300	\$108,390,600
D2	(616,700)	0	0	(2,703,500)	0	(3,320,200)
D3	0	116,700	(18,000)	(45,100)	(1,549,200)	(1,495,600)
Total Beginning Base Budget - Courts	92,027,700	170,000	978,500	9,380,500	1,018,100	103,574,800
Statewide Ongoing Adjustments						
D4	1,211,400	0	24,700	53,000	17,200	1,306,300
D5	(1,400)	0	(400)	(600)	(100)	(2,500)
D6	1,388,700	0	18,300	32,100	17,400	1,456,500
D7	1,145,100	0	0	4,600	0	1,149,700
<i>Subtotal Statewide Ongoing Adjustments - Courts</i>	<i>3,743,800</i>	<i>0</i>	<i>42,600</i>	<i>89,100</i>	<i>34,500</i>	<i>3,910,000</i>
Ongoing Adjustments						
D8	738,600	0	10,400	577,800	0	1,326,800
D9	812,100	0	0	0	0	812,100
D10	245,100	0	0	0	0	245,100
D11	12,000	0	0	0	0	12,000
D12	78,800	0	0	0	0	78,800
D13	44,300	0	0	0	0	44,300
D14	192,900	0	0	0	0	192,900
D15	0	0	0	900,000	0	900,000
D16	0	0	0	1,800,000	0	1,800,000
<i>Subtotal Ongoing Adjustments - Courts</i>	<i>2,123,800</i>	<i>0</i>	<i>10,400</i>	<i>3,277,800</i>	<i>0</i>	<i>5,412,000</i>
One-time Adjustments						
D17	10,000	0	0	0	0	10,000
<i>Drug Offender Reform Act Pilot Program - Courts' portion (SB 1004)</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Total FY 2006 Courts Adjustments	5,877,600	0	53,000	3,366,900	34,500	9,332,000
Total FY 2006 Courts Operating Budget	\$97,905,300	\$170,000	\$1,031,500	\$12,747,400	\$1,052,600	\$112,906,800
Supplemental Adjustments						
D18	\$145,900	\$0	\$0	\$0	\$0	\$145,900
<i>Subtotal Supplemental Adjustments - Courts</i>	<i>145,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145,900</i>
Total FY 2005 Courts Budget Adjustments	\$145,900	\$0	\$0	\$0	\$0	\$145,900
COURTS TOTALS						
FY 2006 Operating Base Budget	\$92,027,700	\$170,000	\$978,500	\$9,380,500	\$1,018,100	\$103,574,800
FY 2006 Operating Ongoing and One-time Adjustments	5,877,600	0	53,000	3,366,900	34,500	9,332,000
FY 2006 Operating Appropriation	97,905,300	170,000	1,031,500	12,747,400	1,052,600	112,906,800
FY 2005 Operating Adjustments	145,900	0	0	0	0	145,900



ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Megan Hough, Analyst

Where Will My Taxes Go for Economic Development & Human Resources? (Figure Based on Total FY 2006 Funding)



Highlighted Services

\$55 million for Housing and Community Development

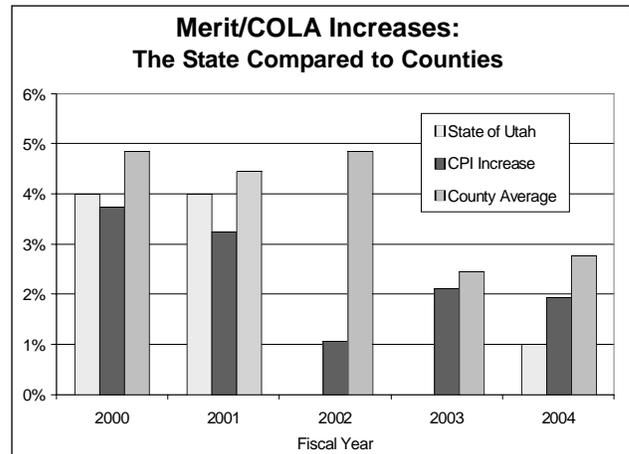
- Rehabilitates homes for some of Utah's lowest income populations; approximately \$40,000 in materials are donated, as well as 25,000 volunteer labor hours (\$150,000 value).
- Creates and preserves approximately 1,040 multi-family units with the Olene Walker Housing Loan Fund

\$7 million for Cultural Development

- Circulates 267,800 items to patrons of the Regional Library for the Blind and Disabled
- Leads a collaborative partnership bringing in 20 exhibits to 46 different institutions

\$4 million for Human Resources

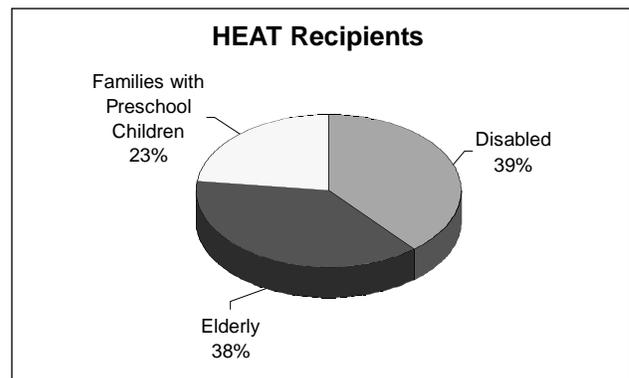
- Supports the newly completed Utah Job Match recruitment system to provide quick and easy access to job and recruitment information



Note: The county average includes Davis County, Salt Lake County, Washington County, Utah County, and Weber County.

General and Special Session Highlights (All Funding Sources)

- \$2,000,000 - Children's Museum
- \$500,000 - Olene Walker Housing Trust Fund
- \$500,000 - Pamela Atkinson Homeless Trust Fund
- \$400,000 - Treehouse Museum
- \$200,000 - Library Development Grants
- 2.5 percent COLA, MCAs, and insurance benefits for employees



Overview

Previously, the economic development and human resources budget included the Department of Community and Economic Development (DCED), Department of Human Resource Management (DHRM), and the Career Service Review Board (CSRB). During the 2005 General Session, House Bill 318, *Community and Economic Development Restructuring* (Buttars), passed which moved the Division of Business Development, Travel Development, and Incentive Funds to a newly created Governor's Office of Economic Development. The bill renamed the remaining divisions the Department of Community and Culture (DCC).

For FY 2006 final legislative actions appropriated a total of \$77,562,300 for the economic development and human resources budget. The FY 2006 General Fund base budget decreased by \$21,087,000 from FY 2005 because of the restructuring.

Budget Adjustments

Department of Community and Economic Development/Department of Community and Culture

For FY 2006 final legislative actions appropriated a total of \$73,913,600 for DCC. The General Fund ongoing base budget in FY 2006 decreased by \$21,207,200, or 52 percent, over FY 2005 due to the restructuring. This amount was shifted to the Governor's Office of Economic Development.

For FY 2005 a supplemental appropriation of \$4,442,800 in General Fund was made to the Industrial Assistance Fund. Funds will be used to give incentives to businesses that expand or move into the state.

For FY 2005 a supplemental appropriation of \$250,000 in General Fund was made to the Manufacturer's Extension Partnership (MEP). The MEP provides consulting services to small manufac-

turers to help implement procedures that promote efficiency.

For FY 2006 a total of \$809,300 in ongoing funds, including \$628,000 in General Fund, was appropriated to provide DCC employees with a 2.5 percent cost-of-living salary adjustment, health and dental insurance increases, and market comparability adjustments.

The legislature funded the following items with one-time General Fund: \$2,000,000 for the Children's Museum, \$400,000 for the Treehouse Museum, \$10,000 for the Hill Air Force Base Museum, \$50,000 for the Moab Music Festival, and \$500,000 to the Pamela Atkinson Homeless Trust Fund.

The legislature also appropriated one-time General Fund of \$500,000 to the Olene Walker Housing Trust Fund and \$200,000 to Library Development Grants.

Department of Human Resource Management

For FY 2006 final legislative actions appropriated a total of \$3,458,900 to DHRM. The General Fund increased \$105,200, or 3.6 percent, over FY 2005.

For FY 2006 a total of \$123,900 in ongoing General Fund was appropriated to provide DHRM employees with a 2.5 percent cost-of-living salary adjustment, health and dental insurance increases, and market comparability adjustments.

Career Service Review Board

For FY 2006 final legislative actions appropriated a total of \$189,800 for CSRB. The General Fund appropriation increased \$15,000, or 8.6 percent, over FY 2005.

For FY 2006 a total of \$24,000 in ongoing General Fund was appropriated to provide CSRB employees with a 2.5 percent cost-of-living salary

adjustment, health and dental insurance increases, and market comparability adjustments.

Legislative Intent Statements

House Bill 1

FY 2006, Item

73-75, 77, 79-83

Funding for the CSRB; DHRM; and DCED Administration, Business and Travel Development, State History, Fine Arts, State Library, Indian Affairs, and Housing and Community Development shall be nonlapsing.

74 Health and dental insurance benefit increases shall be paid as recommended by Group Insurance.

Fund a 2.5 percent cost-of-living adjustment allowance for state employees effective July 2, 2005.

House Bill 301

FY 2006, Item

24-26 Funding for DCED Business and Travel Development, DCED State Library, DCED Housing and Community Development is nonlapsing.

24 The \$330,000 in General Fund appropriated in this item is to be used to fund the Manufacturer's Extension Partnership.

The \$750,000 in General Fund appropriated in this item is to be used to fund the Utah Sports Commission.

The \$500,000 in one-time General Fund and \$500,000 in ongoing General Fund appropriated in this item are to be used to fund the Centers of Excellence Program.

25 The \$200,000 in one-time General Fund appropriated in this item shall be used to fund the Library Development Grants.

26 The \$2,000,000 in one-time General Fund appropriated in this item shall be used to fund the Children's Museum.

Senate Bill 3

FY 2006, Item

82 The \$25,000 General Fund one-time funding appropriated in this item is to be used to fund the Utah Summer Games.

87 The \$50,000 General Fund one-time monies appropriated in this item are to be used to fund the Moab Music Festival.

91 Of this appropriation, \$400,000 shall be used to fund the Treehouse Museum, and \$10,000 of this appropriation shall be used to fund the Hill Air Force Base Museum.

93 The Permanent Community Impact Fund Board (PCIFB) shall distribute funding of \$385,000 appropriated to it in Item 84, House Bill 1, *Annual Appropriations Act* (Bigelow), equally to the seven Associations of Government. It is further the intent of the legislature that: 1) the Associations of Government use the distributed monies for planning, for construction and maintenance of public facilities, and to provide public services; and 2) that no further distributions will be made to the Associations of Government from the PCIFB.

FY 2005, Item

189 Funding for DCED Administration specified for easement acquisition shall be nonlapsing. This intent supercedes intent

language found in Senate Bill 1, *Supplemental Appropriations Act* (Blackham), Item 96, of the 2004 General Session.

supercedes intent language found in Senate Bill 1, *Supplemental Appropriations Act* (Blackham), Item 100, of the 2004 General Session.

Senate Bill 1

FY 2005, Item

The \$250,000 in one-time General Fund shall be used to fund the Manufacturer's Extension Partnership.

28 Funding for the Division of Business and Economic Development and the Travel Council shall be nonlapsing. This intent

Funding for Business and Travel Development is nonlapsing.

Table 16
ECONOMIC DEVELOPMENT AND HUMAN RESOURCES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Total	Est. Positions
DCED - Administration								
Actual FY 2004	\$2,374,000	\$0	\$0	\$0	\$0	(\$200)	\$2,373,800	--
Authorized FY 2005	4,362,600	0	0	0	0	38,100	4,400,700	24.5
Appropriated FY 2006	2,261,800	0	0	0	0	0	2,261,800	24.5
DCED - Business and Travel Development^(a)								
Actual FY 2004	11,739,500	197,700	267,900	0	450,000	(224,800)	12,430,300	--
Authorized FY 2005	18,117,900	400,000	344,800	0	0	2,718,700	21,581,400	60.0
Appropriated FY 2006	0	0	0	0	0	0	0	0.0
DCED - Housing and Community Development								
Actual FY 2004	8,017,600	32,749,900	823,200	0	1,320,400	1,917,500	44,828,600	--
Authorized FY 2005	6,696,200	45,176,900	1,550,800	0	1,441,900	(2,182,100)	52,683,700	56.0
Appropriated FY 2006	9,677,000	45,614,800	1,425,000	0	1,694,100	(3,436,400)	54,974,500	56.0
DCED - Indian Affairs								
Actual FY 2004	205,200	24,100	12,600	0	0	18,700	260,600	--
Authorized FY 2005	210,500	1,400	12,600	0	0	13,500	238,000	3.0
Appropriated FY 2006	254,300	0	0	0	0	0	254,300	3.0
DCED - Fine Arts								
Actual FY 2004	2,484,800	489,500	93,600	0	0	118,700	3,186,600	--
Authorized FY 2005	2,564,700	664,500	151,800	0	0	831,900	4,212,900	22.5
Appropriated FY 2006	2,705,400	689,500	151,800	0	0	0	3,546,700	22.5
DCED - Historical Society								
Actual FY 2004	0	42,500	114,200	0	0	17,900	174,600	--
Authorized FY 2005	0	225,100	289,700	0	0	175,100	689,900	1.0
Appropriated FY 2006	0	20,800	251,800	0	0	0	272,600	1.0
DCED - Incentive Funds^(a)								
Actual FY 2004	5,153,800	0	136,500	0	186,600	(5,155,900)	321,000	--
Authorized FY 2005	4,442,800	0	160,000	0	189,300	(4,442,800)	349,300	4.0
Appropriated FY 2006	0	0	0	0	0	0	0	0.0
DCED - State History								
Actual FY 2004	1,733,600	482,500	13,400	0	0	86,600	2,316,100	--
Authorized FY 2005	1,838,500	570,000	25,000	0	0	47,200	2,480,700	31.0
Appropriated FY 2006	1,870,900	891,200	127,000	0	0	0	2,889,100	31.0
DCED - State Library								
Actual FY 2004	4,002,100	1,434,400	1,900,400	0	0	12,300	7,349,200	--
Authorized FY 2005	4,139,600	1,682,300	1,993,700	0	0	10,400	7,826,000	72.5
Appropriated FY 2006	4,596,200	1,693,800	2,025,900	0	0	0	8,315,900	72.0

Continued from previous page

Table 16 (Continued)**ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
DCED - Zoos								
Actual FY 2004	1,398,700	0	0	0	0	0	1,398,700	--
Authorized FY 2005	1,598,700	0	0	0	0	0	1,598,700	0.0
Appropriated FY 2006	1,398,700	0	0	0	0	0	1,398,700	0.0
Total Community and Economic Development								
Actual FY 2004	\$37,109,300	\$35,420,600	\$3,361,800	\$0	\$1,957,000	(\$3,209,200)	\$74,639,500	--
Authorized FY 2005	43,971,500	48,720,200	4,528,400	0	1,631,200	(2,790,000)	96,061,300	274.5
Appropriated FY 2006	22,764,300	48,910,100	3,981,500	0	1,694,100	(3,436,400)	73,913,600	210.0
Human Resource Management								
Actual FY 2004	\$2,888,200	\$0	\$400,200	\$0	\$0	(\$102,600)	\$3,185,800	--
Authorized FY 2005	2,961,700	0	392,000	0	0	274,500	3,628,200	36.5
Appropriated FY 2006	3,066,900	0	392,000	0	0	0	3,458,900	36.5
Career Service Review Board								
Actual FY 2004	202,700	0	0	0	0	(15,200)	187,500	--
Authorized FY 2005	174,800	0	0	0	0	15,300	190,100	2.0
Appropriated FY 2006	189,800	0	0	0	0	0	189,800	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 2004	\$40,200,200	\$35,420,600	\$3,762,000	\$0	\$1,957,000	(\$3,327,000)	\$78,012,800	--
Authorized FY 2005	47,108,000	48,720,200	4,920,400	0	1,631,200	(2,500,200)	99,879,600	313.0
Appropriated FY 2006	26,021,000	48,910,100	4,373,500	0	1,694,100	(3,436,400)	77,562,300	248.5
<i>(a) Business and Travel Development along with Incentive Funds were transferred to the newly created Governor's Office of Economic Development within the Governor's Office during the 2005 General Session.</i>								

Table 17
ECONOMIC DEVELOPMENT AND HUMAN RESOURCES
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total	Est. Positions
Special Service Districts								
Actual FY 2004	\$0	\$0	\$0	\$3,173,700	\$0	\$0	\$3,173,700	--
Authorized FY 2005	0	0	0	3,671,400	0	0	3,671,400	0.0
Appropriated FY 2006	0	0	0	2,500,000	0	0	2,500,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2004	\$0	\$0	\$0	\$3,173,700	\$0	\$0	\$3,173,700	--
Authorized FY 2005	0	0	0	3,671,400	0	0	3,671,400	0.0
Appropriated FY 2006	0	0	0	2,500,000	0	0	2,500,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2004	\$40,200,200	\$35,420,600	\$3,762,000	\$3,173,700	\$1,957,000	(\$3,327,000)	\$81,186,500	--
Authorized FY 2005	47,108,000	48,720,200	4,920,400	3,671,400	1,631,200	(2,500,200)	103,551,000	313.0
Appropriated FY 2006	26,021,000	48,910,100	4,373,500	2,500,000	1,694,100	(3,436,400)	80,062,300	248.5

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
E1	\$34,278,700	\$48,509,400	\$3,817,900	\$0	\$1,631,200	(\$2,243,400)	\$85,993,800
E2	(4,156,100)	(15,200)	(6,200)	0	(2,200)	400,000	(3,779,700)
E3	0	623,200	(65,200)	0	(255,200)	(475,000)	(172,200)
	<i>Subtotal Beginning Base Budget - DCC</i>	<i>49,117,400</i>	<i>3,746,500</i>	<i>0</i>	<i>1,373,800</i>	<i>(2,318,400)</i>	<i>82,041,900</i>
Beginning Base Budget Transfers							
E4	(11,846,000)	(400,000)	(344,800)	0	0	(118,000)	(12,708,800)
E5	0	0	(160,000)	0	(187,800)	0	(347,800)
	<i>Subtotal Beginning Base Budget Transfers - DCC</i>	<i>(400,000)</i>	<i>(504,800)</i>	<i>0</i>	<i>(187,800)</i>	<i>(118,000)</i>	<i>(13,056,600)</i>
	18,276,600	48,717,400	3,241,700	0	1,186,000	(2,436,400)	68,985,300
Statewide Ongoing Adjustments							
E6	69,700	(100)	200	0	100	0	69,900
E7	155,100	30,500	9,700	0	1,100	0	196,400
E8	222,900	24,800	59,300	0	5,400	0	312,400
E9	250,000	37,500	11,500	0	1,500	0	300,500
	<i>Subtotal Statewide Ongoing Adjustments - DCC</i>	<i>92,700</i>	<i>80,700</i>	<i>0</i>	<i>8,100</i>	<i>0</i>	<i>879,200</i>
Ongoing Adjustments							
E10	(227,400)	0	0	0	0	0	(227,400)
E11	227,400	0	0	0	0	0	227,400
E12	0	0	84,100	0	0	0	84,100
E13	0	0	550,000	0	0	0	550,000
E14	0	0	25,000	0	0	0	25,000
E15	0	75,000	0	0	0	0	75,000
E16	0	25,000	0	0	0	0	25,000
	<i>Subtotal Ongoing Adjustments - DCC</i>	<i>100,000</i>	<i>659,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>759,100</i>
One-time Adjustments							
E17	400,000	0	0	0	0	0	400,000
E18	10,000	0	0	0	0	0	10,000
E19	130,000	0	0	0	0	0	130,000
E20	2,000,000	0	0	0	0	0	2,000,000
E21	500,000	0	0	0	500,000	(500,000)	500,000
E22	500,000	0	0	0	0	(500,000)	0
E23	50,000	0	0	0	0	0	50,000
E24	200,000	0	0	0	0	0	200,000
	<i>Subtotal One-time Adjustments - DCC</i>	<i>3,790,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>(1,000,000)</i>	<i>3,290,000</i>
	4,487,700	192,700	739,800	0	508,100	(1,000,000)	4,928,300
Total FY 2006 DCC Operating Budget							
	\$22,764,300	\$48,910,100	\$3,981,500	\$0	\$1,694,100	(\$3,436,400)	\$73,913,600

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments							
E25	\$4,442,800	\$0	\$0	\$0	\$0	(\$4,442,800)	\$0
E26	(45,000)	0	0	0	0	0	(45,000)
E27	45,000	0	0	0	0	0	45,000
E28	250,000	0	0	0	0	0	250,000
E29	5,000,000	0	0	0	0	0	5,000,000
E30	0	0	25,000	0	0	0	25,000
E31	0	0	84,100	0	0	0	84,100
E32	0	0	550,000	0	0	0	550,000
E33	0	0	33,700	0	0	0	33,700
	9,692,800	0	692,800	0	0	(4,442,800)	5,942,800
	\$9,692,800	\$0	\$692,800	\$0	\$0	(\$4,442,800)	\$5,942,800
Total FY 2005 DCED Budget Adjustments							
Base Budget							
E34	\$0	\$0	\$0	\$1,698,200	\$0	\$0	\$1,698,200
E35	0	0	0	801,800	0	0	801,800
	0	0	0	2,500,000	0	0	2,500,000
	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Total FY 2006 DCC Capital Budget							
Beginning Base Budget							
E36	\$2,961,700	\$0	\$362,000	\$0	\$0	\$0	\$3,323,700
E37	(18,700)	0	0	0	0	0	(18,700)
E38	0	0	30,000	0	0	0	30,000
	2,943,000	0	392,000	0	0	0	3,335,000
Statewide Ongoing Adjustments							
E39	30,100	0	0	0	0	0	30,100
E40	39,300	0	0	0	0	0	39,300
E41	54,500	0	0	0	0	0	54,500
	123,900	0	0	0	0	0	123,900
	123,900	0	0	0	0	0	123,900
	\$3,066,900	\$0	\$392,000	\$0	\$0	\$0	\$3,458,900
Total FY 2006 DHRM Operating Budget							

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - BUDGET DETAIL (Continued)

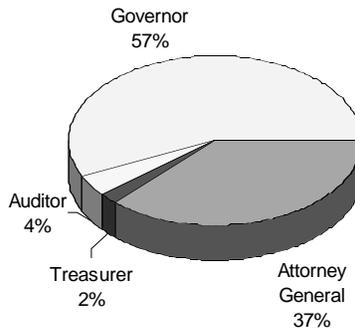
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
E42 FY 2005 appropriated budget	\$166,800	\$0	\$0	\$0	\$0	\$0	\$166,800
E43 Adjustments for one-time FY 2005 appropriations	(1,000)	0	0	0	0	0	(1,000)
Total Beginning Base Budget - CSRB	165,800	0	0	0	0	0	165,800
Statewide Ongoing Adjustments							
E44 Insurance rate adjustments	2,100	0	0	0	0	0	2,100
E45 Market comparability adjustments	1,100	0	0	0	0	0	1,100
E46 Cost-of-living adjustments	20,800	0	0	0	0	0	20,800
<i>Subtotal Statewide Ongoing Adjustments - CSRB</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,000</i>
Total FY 2006 CSRB Adjustments	24,000	0	0	0	0	0	24,000
Total FY 2006 CSRB Operating Budget	\$189,800	\$0	\$0	\$0	\$0	\$0	\$189,800
Supplemental Adjustments							
E47 Increased grievance hearing expenses	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
<i>Subtotal Supplemental Adjustments - CSRB</i>	<i>8,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000</i>
Total FY 2005 CSRB Budget Adjustments	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
COMMUNITY AND CULTURE TOTALS							
FY 2006 Operating Base Budget	\$21,385,400	\$48,717,400	\$3,633,700	\$0	\$1,186,000	(\$2,436,400)	\$72,486,100
FY 2006 Operating Ongoing and One-time Adjustments	4,635,600	192,700	739,800	0	508,100	(1,000,000)	5,076,200
FY 2006 Operating Appropriation	26,021,000	48,910,100	4,373,500	0	1,694,100	(3,436,400)	77,562,300
FY 2005 Operating Adjustments	9,700,800	0	692,800	0	0	(4,442,800)	5,950,800
FY 2006 Capital Base Budget	0	0	0	2,500,000	0	0	2,500,000
FY 2006 Capital Appropriation	0	0	0	2,500,000	0	0	2,500,000



ELECTED OFFICIALS

Hunter Finch, Analyst

Where Will My Taxes Go for Elected Officials? (Figure Based on Total FY 2006 Funding)



Highlighted Services

\$51 million for the Governor's Office

- Advances economic development and business expansion
- Promotes the state through marketing, advertising, and branding campaigns
- Oversees elections in the state, including the adoption of new voting technologies

\$38 million for Attorney General's Office

- Brings in about \$80 million in state revenue
- Currently leads the country in per capita arrests and convictions for internet crimes against children

\$4 million for the State Auditor's Office

- Audits for financial compliance, comprising approximately \$17 billion in expenditures or expenses
- Issues on average 80 audit reports and 40 investigation or special project reports annually

\$2 million for the State Treasurer's Office

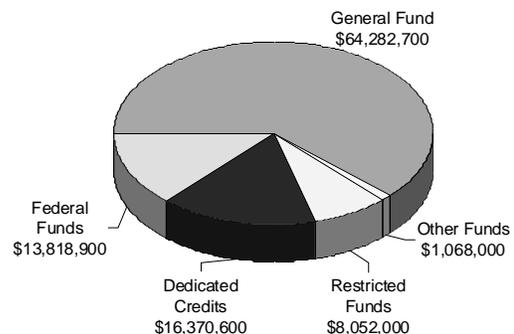
- Manages the \$5.5 billion investment fund
- Returns about \$11 million in unclaimed property to owners

General and Special Session Highlights

(All Funding Sources)

- \$14,000,000 - Tourism Marketing Performance Account
- \$11,286,000 - Program transfers to Governor's Office
- \$2,000,000 - Motion Picture Incentive Fund
- \$1,000,000 - Attorney General salary adjustments
- \$500,000 - Crime Reduction Assistance Program (forfeiture)

Elected Officials Receive Funding from a Variety of Sources



Overview

Elected officials consists of the Attorney General, State Auditor, Governor and Lieutenant Governor, and State Treasurer.

For FY 2006 the total appropriation to elected officials is \$95,667,200, representing a 29.5 percent increase from the FY 2005 authorized level. The General Fund appropriation of \$60,357,700 is \$30,431,000, or 101.7 percent, above the FY 2005 authorized level. Most of the increase is due to the transfer of business development and tourism funds from the Department of Community and Economic Development (DCED) to the Governor's Office.

Budget Adjustments

Attorney General

The Attorney General's base budget was reduced for FY 2006 with a transfer of \$127,300 in restricted funds to the newly established the Public Lands Policy Coordinating Office.

One-time supplemental adjustments for FY 2005 included \$99,200 in General Fund for litigation costs of the *David C.* case and General Fund of \$449,300 for switching funding from restricted funds to General Fund. FY 2005 restricted funds were decreased by \$15,500 for public lands policy coordination and \$449,300 for switching funding from restricted funds to General Fund.

In FY 2006 \$500,000 in ongoing General Fund and \$500,000 in ongoing restricted funds were appropriated for attorney salary adjustments. In addition, in order to change funding sources, the legislature increased ongoing General Fund by \$449,300 and decreased restricted funds by the same amount.

Additional ongoing General Fund appropriations include \$59,900 for prosecution of internet crimes against children, \$385,900 for operations and cost-of-living adjustments for Children's Justice Centers, and \$70,000 for the adult content registry.

For FY 2006 a total of \$1,018,500 in ongoing monies, including \$632,600 in General Fund, \$365,600 in dedicated credits, and \$20,300 in restricted funds, were appropriated to provide a 2.5 percent cost-of-living salary adjustment, and health and dental insurance rate increases. Another \$329,900, including \$150,200 in General Fund, was appropriated for market comparability adjustments.

Governor's Office

The base budget for the Governor's Office was increased by \$11,286,000 for FY 2006. Most of this increase was due to the transfer of DCED business development and tourism monies to the Governor's Office.

One-time supplemental adjustments for FY 2005 appropriated \$126,000 in General Fund for elections administration. Senate Bill 199, *Office of Energy - Oversight* (Hatch), moved energy policy oversight from the Department of Natural Resources to the Governor's Office. Consequently, the Governor's Office received a \$10,800 FY 2005 appropriation and a \$1,283,300 FY 2006 appropriation. Senate Bill 239, *Public Lands Policy Coordination* (Hatch), moved public lands functions from the Governor's Office to the new Public Lands Policy Coordinating Office. Consequently, the Governor's Office had a decrease of \$235,600 in FY 2005 and \$2,479,400 in FY 2006.

In FY 2006 the legislature appropriated ongoing General Fund of \$1,000,000 for the Motion Picture Incentive Fund, \$330,000 for the Manufacturer's Extension Partnership, \$750,000 for the Utah Sports Commission, and \$500,000 for the Centers of Excellence. Ongoing restricted funds of \$92,000 were appropriated for the domestic violence state coordinator, \$500,000 for the Crime Reduction Assistance Program, and \$1,000,000 for the Motion Picture Incentive Fund. Notary Fee increases resulted in additional dedicated credits of \$120,000 and a decrease in General Fund of \$124,900.

One-time General Fund appropriations for FY 2006 included \$25,000 for Summer Games,

\$250,000 for the Disadvantaged Rural Communities account, \$500,000 for Centers of Excellence, and \$14,000,000 for the Tourism Marketing Performance Account.

For FY 2006 a total of \$532,200 in ongoing monies, including \$394,700 in General Fund, was appropriated to provide a 2.5 percent cost-of-living salary adjustment, and health and dental insurance rate increases. Another \$214,300, including \$190,300 in General Fund, was appropriated for market comparability adjustments.

Auditor

For FY 2006 a total of \$121,100 in ongoing General Fund was appropriated to provide a 2.5 percent cost-of-living salary adjustment, and health and dental insurance rate increases. The legislature also appropriated \$53,100, including \$40,900 in General Fund, for market comparability adjustments. The Auditor was appropriated \$4,500 in ongoing General Fund to pay for an Executive and Judicial Compensation Commission recommended salary increase.

Treasurer

For FY 2006 a total of \$45,100 in ongoing monies, including \$22,400 in General Fund, was appropriated to provide a 2.5 percent cost-of-living salary adjustment and health and dental insurance rate increases. The legislature also appropriated \$28,900, including \$6,100 in General Fund, for market comparability adjustments. The Treasurer was appropriated \$7,800 in ongoing General Fund to pay for an Executive and Judicial Compensation Commission recommended salary increase.

Legislative Intent Statements

House Bill 1

FY 2006, Item

1 Funds provided for the Governor's Office shall not lapse.

- 2 Funds provided for Elections shall not lapse.
- 3 Funds provided for the Governor's Emergency Fund shall not lapse.
- 4 Funds provided for the RS 2477 Rights of Way line item shall not lapse. Funds expended from the RS 2477 Fund shall be used for litigation or negotiations designed to quiet title to existing rights of way established before 1976 under RS 2477 guidelines. The governor or his designee shall present a report to the legislature prior to or during the 2006 General Session detailing activities funded within this line item, including information on cooperation and coordination with counties and the Attorney General's Office.
- 5 Funds provided for the Governor's Office of Planning and Budget shall not lapse.
- 6 Funds provided for the Chief Information Officer shall not lapse.
- 7 Funds provided for the Commission on Criminal and Juvenile Justice shall not lapse.
- 8 Funds provided for the State Auditor shall not lapse.
- 9 Funds provided for the State Treasurer shall not lapse.
- 10 Funds provided for the Attorney General shall not lapse. Up to \$123,000 of the appropriation provided from the General Fund Restricted Constitutional Defense account shall be used to pay the Attorney General's Office to address the interests of state and local governments on public lands issues when the Attorney General determines that a statewide public purpose exists.

- | | |
|---|--|
| <p>11 Funds provided for Contract Attorneys shall not lapse.</p> <p>12 Funds provided for the Children's Justice Centers shall not lapse.</p> <p>13 Funds provided for Prosecution Council shall not lapse.</p> <p>14 Funds provided for Domestic Violence shall not lapse.</p> | <p>important local government planning needs.</p> <p>7 Funds provided for the Commission on Criminal and Juvenile Justice shall not lapse.</p> <p>8, 9 Funds provided for the State Auditor shall not lapse.</p> <p>10, 11 Funds provided for the State Treasurer shall not lapse.</p> |
|---|--|

House Bill 301

FY 2006, Item

- | | |
|---|--|
| <p>1 Funds provided for the Governor's Office shall not lapse.</p> <p>3 Funds provided for the Attorney General's Office shall not lapse.</p> <p>4 Funds provided for Children's Justice Centers shall not lapse.</p> | <p>12-15 Funds provided for the Attorney General shall not lapse.</p> <p>17, 18 Funds provided for the Children's Justice Centers shall not lapse.</p> <p>19 Funds provided for Prosecution Council shall not lapse.</p> |
|---|--|

Senate Bill 3

FY 2006, Item

- 1, 2 Funds provided for the Governors Office shall not lapse.
- 5 Funds provided for the Governor's Office of Planning and Budget shall not lapse. The Governor's Office of Planning and Budget shall use the monies appropriated for State and Local Planning to assist cities and counties with county resource management planning, quality growth planning, critical lands planning, or other

FY 2005, Item

- 179, 180 Funds provided for the Governors Office shall not lapse.

Senate Bill 1

FY 2005, Item

- 1 Funds provided for the Governor's Office shall not lapse.
- 2 Funds provided for the Attorney General shall not lapse.
- 3 Funds provided for Contract Attorneys shall not lapse.

Table 18
ELECTED OFFICIALS
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
Attorney General								
Actual FY 2004	\$18,832,600	\$0	\$1,848,000	\$13,969,500	\$1,497,800	\$33,400	\$36,181,300	--
Authorized FY 2005	19,081,000	0	1,295,500	13,420,500	1,061,400	1,462,700	36,321,100	377.8
Appropriated FY 2006	20,679,600	0	1,304,500	14,407,300	966,100	827,000	38,184,500	377.8
Auditor								
Actual FY 2004	2,711,300	0	0	782,300	0	(133,000)	3,360,600	--
Authorized FY 2005	2,819,100	0	0	772,000	0	324,600	3,915,700	41.0
Appropriated FY 2006	2,958,300	0	0	784,200	0	0	3,742,500	41.0
Governor								
Actual FY 2004	7,398,500	0	17,073,200	484,300	4,223,300	(9,608,600)	19,570,700	--
Authorized FY 2005	7,171,600	0	14,094,400	373,500	4,109,900	5,208,200	30,957,600	106.9
Appropriated FY 2006	21,840,100	118,000	12,514,400	986,400	15,838,200	123,000	51,420,100	169.9
Tourism Marketing Performance Account								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	0	0	0	0.0
Appropriated FY 2006	14,000,000	0	0	0	(10,000,000)	(4,000,000)	0	0.0
Treasurer								
Actual FY 2004	823,600	0	0	129,000	1,181,600	(155,200)	1,979,000	--
Authorized FY 2005	855,000	0	0	191,700	1,211,800	395,000	2,653,500	27.0
Appropriated FY 2006	879,700	0	0	192,700	1,247,700	0	2,320,100	27.0
TOTAL OPERATIONS BUDGET								
Actual FY 2004	\$29,766,000	\$0	\$18,921,200	\$15,365,100	\$6,902,700	(\$9,863,400)	\$61,091,600	--
Authorized FY 2005	\$29,926,700	0	15,389,900	14,757,700	6,383,100	7,390,500	73,847,900	552.7
Appropriated FY 2006	\$60,357,700	118,000	13,818,900	16,370,600	8,052,000	(3,050,000)	95,667,200	615.7

ELECTED OFFICIALS - BUDGET DETAIL

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
F1 FY 2005 appropriated budget	\$18,532,500	\$0	\$1,228,300	\$13,119,500	\$1,526,200	\$832,000	\$35,238,500
F2 Adjustments for one-time FY 2005 appropriations	(149,300)	0	0	(70,400)	(6,500)	0	(226,200)
F3 Adjustments to funding levels	0	0	67,100	319,200	0	(5,000)	381,300
<i>Subtotal Beginning Base Budget - Attorney General</i>	18,383,200	0	1,295,400	13,368,300	1,519,700	827,000	35,393,600
Beginning Base Budget Transfers							
F4 Public Lands Coordinating Office	0	0	0	0	(127,300)	0	(127,300)
<i>Subtotal Beginning Base Budget Transfers - Attorney General</i>	0	0	0	0	(127,300)	0	(127,300)
Total Beginning Base Budget - Attorney General	18,383,200	0	1,295,400	13,368,300	1,392,400	827,000	35,266,300
Statewide Ongoing Adjustments							
F5 Cost-of-living adjustments of 2.5%	413,600	0	0	241,700	13,500	0	668,800
F6 Internal service fund adjustments	5,300	0	100	3,500	1,900	0	10,800
F7 Market comparability adjustments	150,200	0	9,000	169,900	800	0	329,900
F8 Insurance rate adjustments	219,000	0	0	123,900	6,800	0	349,700
<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>	788,100	0	9,100	539,000	23,000	0	1,359,200
Ongoing Adjustments							
F9 Attorney General salary adjustments	500,000	0	0	500,000	0	0	1,000,000
F10 Attorney General funding source switch	449,300	0	0	0	(449,300)	0	0
F11 Internet crimes against children	59,900	0	0	0	0	0	59,900
F12 Cost-of-living adjustments of 2% for Criminal Justice Center providers	24,600	0	0	0	0	0	24,600
F13 Salary increase of 11.9% for Attorney General	13,200	0	0	0	0	0	13,200
F14 Children's Justice Centers	361,300	0	0	0	0	0	361,300
F15 Adult content registry	70,000	0	0	0	0	0	70,000
<i>Subtotal Ongoing Adjustments - Attorney General</i>	1,478,300	0	0	500,000	(449,300)	0	1,529,000
One-time Adjustments							
F16 Adult content registry	30,000	0	0	0	0	0	30,000
<i>Subtotal One-time Adjustments - Attorney General</i>	30,000	0	0	0	0	0	30,000
Total FY 2006 Attorney General Adjustments	2,296,400	0	9,100	1,039,000	(426,300)	0	2,918,200
Total FY 2006 Attorney General Operating Budget	\$20,679,600	\$0	\$1,304,500	\$14,407,300	\$966,100	\$827,000	\$38,184,500

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments							
F17	\$99,200	\$0	\$0	\$0	\$0	\$0	\$99,200
	<i>David C. litigation costs</i>						
F18	0	0	0	0	(15,500)	0	(15,500)
	<i>Public Lands Coordinating Office</i>						
F19	449,300	0	0	0	(449,300)	0	0
	<i>Attorney General funding source switch</i>						
	548,500	0	0	0	(464,800)	0	83,700
	<i>Subtotal Supplemental Adjustments - Attorney General</i>						
Total FY 2005 Attorney General Budget Adjustments	\$548,500	\$0	\$0	\$0	(\$464,800)	\$0	\$83,700
Beginning Base Budget							
F20	\$2,819,100	\$0	\$0	\$772,000	\$0	\$0	\$3,591,100
	<i>FY 2005 appropriated budget</i>						
F21	(23,300)	0	0	0	0	0	(23,300)
	<i>Adjustments to funding levels</i>						
Total Beginning Base Budget - Auditor	2,795,800	0	0	772,000	0	0	3,567,800
Statewide Ongoing Adjustments							
F22	75,200	0	0	0	0	0	75,200
	<i>Cost-of-living adjustments of 2.5%</i>						
F23	(4,000)	0	0	0	0	0	(4,000)
	<i>Internal service fund adjustments</i>						
F24	40,900	0	0	12,200	0	0	53,100
	<i>Market comparability adjustments</i>						
F25	45,900	0	0	0	0	0	45,900
	<i>Insurance rate adjustments</i>						
	158,000	0	0	12,200	0	0	170,200
	<i>Subtotal Statewide Ongoing Adjustments - Auditor</i>						
Ongoing Adjustments							
F26	4,500	0	0	0	0	0	4,500
	<i>Salary increase of 4.3% for Auditor</i>						
	4,500	0	0	0	0	0	4,500
	<i>Subtotal Ongoing Adjustments - Auditor</i>						
Total FY 2006 Auditor Adjustments	162,500	0	0	12,200	0	0	174,700
Total FY 2006 Auditor Operating Budget	\$2,958,300	\$0	\$0	\$784,200	\$0	\$0	\$3,742,500
Beginning Base Budget							
F27	\$7,039,900	\$0	\$14,187,300	\$392,900	\$4,345,500	\$321,000	\$26,286,600
	<i>FY 2005 appropriated budget</i>						
F28	(438,800)	0	(6,800)	(1,300)	(10,000)	0	(456,900)
	<i>Adjustments for one-time FY 2005 appropriations</i>						
F29	0	0	(2,066,700)	(30,100)	500	352,000	(1,744,300)
	<i>Adjustments to funding levels</i>						
	6,601,100	0	12,113,800	361,500	4,336,000	673,000	24,085,400
	<i>Subtotal Beginning Base Budget - Governor</i>						

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget Transfers							
F30	8,120,400	0	400,000	90,100	0	0	8,610,500
F31	3,510,500	118,000	0	254,700	0	0	3,883,200
F32	0	0	0	160,000	187,800	0	347,800
F33	215,100	0	0	0	0	0	215,100
F34	87,900	0	0	0	1,195,400	0	1,283,300
F35	(21,000)	0	0	0	0	0	(21,000)
F36	(43,000)	0	0	0	(1,886,400)	(550,000)	(2,479,400)
F37	(553,500)	0	0	0	0	0	(553,500)
	<i>11,316,400</i>	<i>118,000</i>	<i>400,000</i>	<i>504,800</i>	<i>(503,200)</i>	<i>(550,000)</i>	<i>11,286,000</i>
	17,917,500	118,000	12,513,800	866,300	3,832,800	123,000	35,371,400
Statewide Ongoing Adjustments							
F38	274,100	0	0	0	101,400	0	375,500
F39	22,900	0	500	0	2,100	0	25,500
F40	40,300	0	100	0	23,900	0	64,300
F41	120,600	0	0	100	36,000	0	156,700
	<i>457,900</i>	<i>0</i>	<i>600</i>	<i>100</i>	<i>163,400</i>	<i>0</i>	<i>622,000</i>
Ongoing Adjustments							
F42	0	0	0	0	92,000	0	92,000
F43	6,000	0	0	0	0	0	6,000
F44	3,600	0	0	0	0	0	3,600
F45	0	0	0	0	500,000	0	500,000
F46	(124,900)	0	0	120,000	0	0	(4,900)
F47	1,000,000	0	0	0	1,000,000	0	2,000,000
F48	330,000	0	0	0	0	0	330,000
F49	750,000	0	0	0	0	0	750,000
F50	150,000	0	0	0	0	0	150,000
F51	500,000	0	0	0	0	0	500,000
	<i>2,614,700</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>1,592,000</i>	<i>0</i>	<i>4,326,700</i>
One-time Adjustments							
F52	75,000	0	0	0	0	0	75,000
F53	25,000	0	0	0	0	0	25,000
F54	250,000	0	0	0	250,000	0	500,000
F55	500,000	0	0	0	0	0	500,000
F56	14,000,000	0	0	0	0	(4,000,000)	10,000,000
	<i>14,850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>(4,000,000)</i>	<i>11,100,000</i>
	17,922,600	0	600	120,100	2,005,400	(4,000,000)	16,048,700
Total FY 2006 Governor Operating Budget							
	\$35,840,100	\$118,000	\$12,514,400	\$986,400	\$5,838,200	(\$3,877,000)	\$51,420,100

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments							
F57	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000
F58	(5,100)	0	0	0	0	0	(5,100)
F59	0	0	0	0	(235,600)	0	(235,600)
F60	10,800	0	0	0	0	0	10,800
	<i>131,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(235,600)</i>	<i>0</i>	<i>(103,900)</i>
	<i>Subtotal Supplemental Adjustments - Governor</i>						
Total FY 2005 Governor Budget Adjustments	\$131,700	\$0	\$0	\$0	(\$235,600)	\$0	(\$103,900)
Beginning Base Budget							
F61	\$855,000	\$0	\$0	\$191,700	\$1,211,800	\$0	\$2,258,500
F62	(5,400)	0	0	(500)	(8,100)	0	(14,000)
Total Beginning Base Budget - Treasurer	849,600	0	0	191,200	1,203,700	0	2,244,500
Statewide Ongoing Adjustments							
F63	12,400	0	0	0	13,200	0	25,600
F64	(6,200)	0	0	0	0	0	(6,200)
F65	6,100	0	0	1,500	21,300	0	28,900
F66	10,000	0	0	0	9,500	0	19,500
	<i>22,300</i>	<i>0</i>	<i>0</i>	<i>1,500</i>	<i>44,000</i>	<i>0</i>	<i>67,800</i>
	<i>Subtotal Statewide Ongoing Adjustments - Treasurer</i>						
Ongoing Adjustments							
F67	7,800	0	0	0	0	0	7,800
	<i>7,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,800</i>
	<i>Subtotal Ongoing Adjustments - Treasurer</i>						
Total FY 2006 Treasurer Adjustments	30,100	0	0	1,500	44,000	0	75,600
Total FY 2006 Treasurer Operating Budget	\$879,700	\$0	\$0	\$192,700	\$1,247,700	\$0	\$2,320,100
ELECTED OFFICIALS TOTALS							
FY 2006 Operating Base Budget	\$39,946,100	\$118,000	\$13,809,200	\$15,197,800	\$6,428,900	\$950,000	\$76,450,000
FY 2006 Operating Ongoing and One-time Adjustments	20,411,600	0	9,700	1,172,800	1,623,100	(4,000,000)	19,217,200
FY 2006 Operating Appropriation	60,357,700	118,000	13,818,900	16,370,600	8,052,000	(3,050,000)	95,667,200
FY 2005 Operating Adjustments	680,200	0	0	0	(700,400)	0	(20,200)

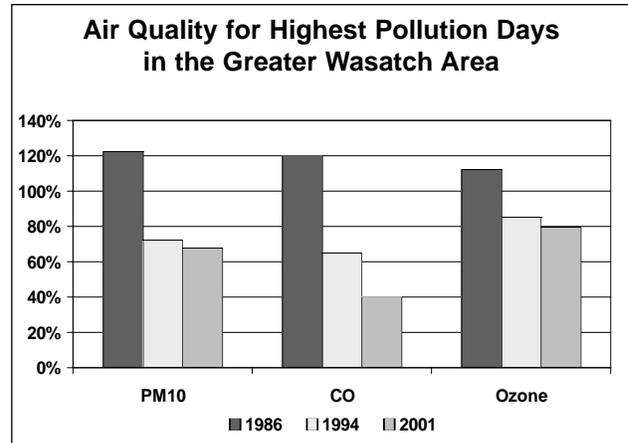
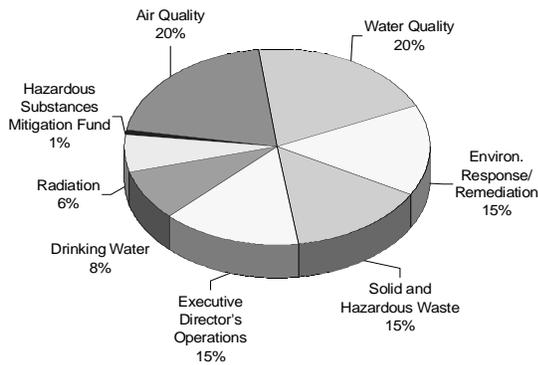


ENVIRONMENTAL QUALITY

Joseph Brown, Analyst

Where Will My Taxes and Fees Go for Environmental Quality?

(Figure Based on Total FY 2006 Funding)



The worst air quality exceeds 100 percent of standard.

Highlighted Services

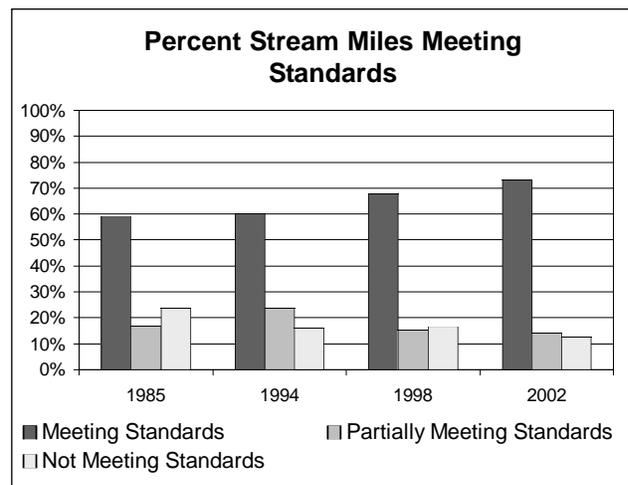
\$47 million for Environmental Quality

- Protects public health and the environment from the harmful effects of air pollution
- Oversees the state's public drinking water systems and protects the public against waterborne health risks, altogether a total of 1,850 water sources and 950 water systems
- Monitors approximately 200 licensees and 2,100 facilities, from dentist offices to hospitals, that have registered X-ray units
- Ensures proper management of solid and hazardous waste
- Aids in protecting surface and ground water quality of more than 14,000 miles of rivers and streams, 3,000 lakes and reservoirs, and approximately 510,000 acres of wetlands
- Implements waste cleanup plans and coordinates the agency's response to spills and accidents that threaten the environment

General and Special Session Highlights

(All Funding Sources)

- \$2,000,000 - High-level nuclear waste opposition
- \$400,000 - Clean Fuels Program
- \$81,600 - Waste management auditor



Overview

For FY 2006 the Department of Environmental Quality (DEQ) received an appropriation of \$47,456,400 in total funds. This is an increase of \$3,364,800, or 7.6 percent, from FY 2005 levels. The FY 2006 state funds appropriation of \$12,296,600 increased \$2,725,100, or 28.5 percent, from FY 2005 levels. However, \$2,000,000 of this increase is for a one-time appropriation.

Budget Adjustments

For FY 2006 the legislature approved a one-time appropriation of \$2,000,000 from the General Fund for legal and consulting expenses associated with the ongoing process of trying to keep high-level nuclear waste out of the state.

The legislature also approved and funded the recommendations of the Hazardous Waste Regulation and Tax Policy Task Force that finished at the end of 2004. Approved FY 2006 appropriations include the following: 1) ongoing funding of \$81,600 from the Environmental Quality Restricted Account for an auditor to provide financial oversight of the various hazardous waste programs monitored by the department, and 2) one-time funding of \$90,000 and ongoing funding of \$52,300 from the Environmental Quality Restricted Account to improve records and file management of monitored and inspected waste disposal systems.

For FY 2006 the legislature reapproved a one-time appropriation of \$87,200 from the Petroleum Storage Tank Trust Fund (trust fund) to pay the salary costs of legal counsel retained through the Attorney General's Office. The legal counsel assists the department in pursuing the recovery of trust fund expenditures for the clean up of underground

storage tanks that are not covered under the program. Any recovered costs will be deposited into the trust fund.

The Hazardous Substances Mitigation Fund also received an FY 2006 one-time appropriation of \$400,000 from the Environmental Quality Restricted Account. These funds will be used to clean up hazardous material releases that pose an immediate threat to the environment or the public.

Senate Bill 199, *Office of Energy - Oversight* (Hatch), moved oversight of the Clean Fuels Vehicle program and Clean Fuels Vehicle Fund from the Department of Natural Resources to DEQ. Consequently, DEQ received a \$400,000 appropriation from the Clean Fuels Vehicle Fund to implement the program.

Legislative Intent Statements

House Bill 1

FY 2006, Item

206 Funding for high-level nuclear waste is nonlapsing.

Any unexpended groundwater permit administration fees are nonlapsing and authorized for use in the groundwater permit program in the following fiscal year to reduce fees charged.

Any unexpended funds in the air operating permit program are nonlapsing and authorized for use in the program to reduce emission fees in the second fiscal year following the year in which the unexpended funds occurred.

Table 19
ENVIRONMENTAL QUALITY

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
Executive Director							
Actual FY 2004	\$2,155,300	\$193,600	\$2,400	\$333,400	\$2,147,400	\$4,832,100	--
Authorized FY 2005	1,757,200	381,900	0	342,000	2,760,200	5,241,300	40.9
Appropriated FY 2006	3,922,400	393,100	16,200	853,800	2,146,500	7,332,000	42.9
Air Quality							
Actual FY 2004	1,950,600	2,631,800	4,140,800	0	(561,800)	8,161,400	--
Authorized FY 2005	2,002,600	4,664,800	3,988,900	0	(705,000)	9,951,300	103.3
Appropriated FY 2006	2,117,900	4,024,200	4,216,700	0	(860,600)	9,498,200	103.3
Drinking Water							
Actual FY 2004	1,179,000	2,565,600	147,000	54,300	(311,400)	3,634,500	--
Authorized FY 2005	1,221,700	2,654,400	147,200	54,800	(297,700)	3,780,400	36.5
Appropriated FY 2006	1,294,300	2,732,200	144,100	53,900	(296,900)	3,927,600	36.5
Environmental Response/Remediation							
Actual FY 2004	967,900	2,977,700	585,000	1,942,500	(1,024,500)	5,448,600	--
Authorized FY 2005	1,001,000	3,550,800	580,300	1,961,900	(436,300)	6,657,700	74.1
Appropriated FY 2006	1,158,900	3,701,300	596,200	2,021,500	(436,300)	7,041,600	74.1
Radiation							
Actual FY 2004	884,700	35,800	278,800	1,282,200	(511,800)	1,969,700	--
Authorized FY 2005	914,000	46,200	564,600	1,306,400	(5,700)	2,825,500	29.0
Appropriated FY 2006	972,700	47,000	375,000	1,527,900	(2,200)	2,920,400	29.0
Solid and Hazardous Waste							
Actual FY 2004	0	1,099,000	1,265,200	4,207,000	(776,500)	5,794,700	--
Authorized FY 2005	0	1,094,300	1,353,800	4,310,500	(136,700)	6,621,900	67.0
Appropriated FY 2006	0	1,216,200	1,413,500	4,519,000	(136,700)	7,012,000	67.0
Water Quality							
Actual FY 2004	2,601,300	3,998,800	613,200	862,600	(227,100)	7,848,800	--
Authorized FY 2005	2,675,000	5,040,400	649,900	881,400	(233,200)	9,013,500	67.3
Appropriated FY 2006	2,830,400	4,379,900	679,700	925,100	509,500	9,324,600	67.3
Hazardous Substances Mitigation Fund							
Actual FY 2004	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	0	0	0.0
Appropriated FY 2006	0	0	0	400,000	0	400,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2004	\$9,738,800	\$13,502,300	\$7,032,400	\$8,682,000	(\$1,265,700)	\$37,689,800	--
Authorized FY 2005	9,571,500	17,432,800	7,284,700	8,857,000	945,600	44,091,600	418.1
Appropriated FY 2006	12,296,600	16,493,900	7,441,400	10,301,200	923,300	47,456,400	420.1

ENVIRONMENTAL QUALITY - BUDGET DETAIL

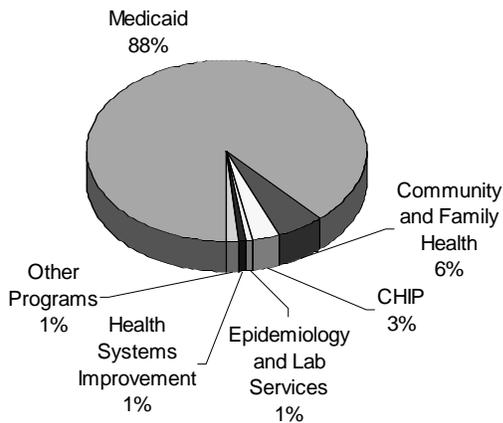
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
G1	\$9,571,500	\$16,060,600	\$6,894,000	\$8,857,000	\$949,300	\$42,332,400
G2	(83,600)	(67,000)	(33,100)	(129,600)	(1,400)	(314,700)
G3	0	0	0	(51,600)	0	(51,600)
G4	0	(217,500)	230,400	0	(30,500)	(17,600)
Total Beginning Base Budget - Environmental Quality	9,487,900	15,776,100	7,091,300	8,675,800	917,400	41,948,500
Statewide Ongoing Adjustments						
G5	185,700	207,700	106,200	139,500	3,700	642,800
G6	21,500	9,700	5,000	6,600	0	42,800
G7	449,200	340,500	155,800	254,900	0	1,200,400
G8	114,900	128,400	66,900	91,200	2,200	403,600
<i>Subtotal Statewide Ongoing Adjustments - Environmental Quality</i>	<i>771,300</i>	<i>686,300</i>	<i>333,900</i>	<i>492,200</i>	<i>5,900</i>	<i>2,289,600</i>
Ongoing Adjustments						
G9	9,200	1,800	1,200	2,000	0	14,200
G10	0	0	0	81,600	0	81,600
G11	0	0	0	52,300	0	52,300
G12	28,200	29,700	15,000	20,100	0	93,000
<i>Subtotal Ongoing Adjustments - Environmental Quality</i>	<i>37,400</i>	<i>31,500</i>	<i>16,200</i>	<i>156,000</i>	<i>0</i>	<i>241,100</i>
One-time Adjustments						
G13	2,000,000	0	0	0	0	2,000,000
G14	0	0	0	87,200	0	87,200
G15	0	0	0	90,000	0	90,000
G16	0	0	0	400,000	0	400,000
G17	0	0	0	400,000	0	400,000
<i>Subtotal One-time Adjustments - Environmental Quality</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>977,200</i>	<i>0</i>	<i>2,977,200</i>
Total FY 2006 Environmental Quality Adjustments	2,808,700	717,800	350,100	1,625,400	5,900	5,507,900
Total FY 2006 Environmental Quality Operating Budget	\$12,296,600	\$16,493,900	\$7,441,400	\$10,301,200	\$923,300	\$47,456,400
ENVIRONMENTAL QUALITY TOTALS						
FY 2006 Operating Beginning Base Budget	\$9,487,900	\$15,776,100	\$7,091,300	\$8,675,800	\$917,400	\$41,948,500
FY 2006 Operating Ongoing and One-time Adjustments	2,808,700	717,800	350,100	1,625,400	5,900	5,507,900
FY 2006 Operating Appropriation	12,296,600	16,493,900	7,441,400	10,301,200	923,300	47,456,400



HEALTH

Nathan Checketts, Analyst

Where Will My Taxes Go for Health? (Figure Based on Total FY 2006 Funding)



Highlighted Services

\$1.6 billion for Medicaid

- Health care for 190,000 individuals
- Primary health care for 19,000 individuals

\$103 million for Community and Family Health

- Tobacco cessation services for 7,850 smokers
- 118,000 vaccine doses for children and adults
- Cancer screening for 6,800 women

\$53 million for Children's Health Insurance (CHIP)

- Health and dental care for 40,000 children

\$16 million for Epidemiology and Lab Services

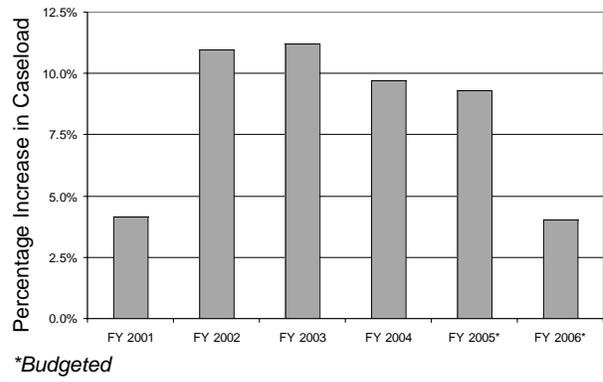
- Detection and investigation of communicable diseases, including *E. coli* and influenza
- Enhanced capacity to rapidly detect and respond to bioterrorism events

\$14 million for Health Systems Improvement

- Basic health and safety inspections in 580 health care and 2,700 child care facilities
- Statewide efforts to reduce the estimated 327 deaths/year due to medical errors in hospitals

\$27 million for other services, such as local health department and bioterrorism funding

Improving Economy, Slower Medicaid Growth



Utah's unemployment rate peaked at 6.3 percent in April 2002 and has fallen to 4.8 percent in February 2005.

General and Special Session Highlights

(All Funding Sources)

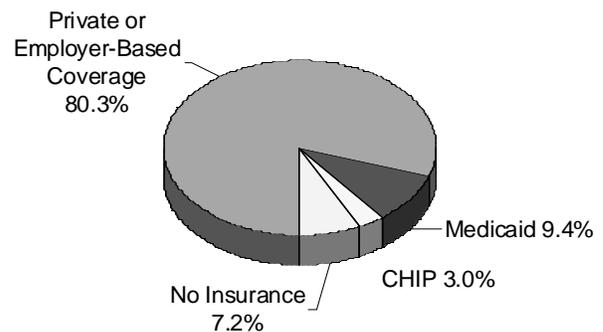
Medicaid

- \$50.1 million - Caseload growth
- \$39.6 million - Inflation increases
- \$9.3 million in General Fund - Change in federal match rate

CHIP

- \$16.3 million - 12,000 additional kids covered

In 2003, the Majority of Utah Children Had Private Health Insurance



Overview

The Department of Health (Health) seeks to protect the public's health by preventing avoidable disease and injury, assuring access to quality health care, promoting healthy lifestyles, and monitoring health trends and events. Health manages the state's Medicaid program, which provides health care for eligible low-income individuals. The department also manages other health care programs and provides an array of public health services.

For FY 2005 the legislature appropriated \$1,695,505,200, including \$287,596,500 in General Fund, to Health. For FY 2006 Health was appropriated \$1,834,655,400, with \$323,978,900 from the General Fund. The FY 2006 General Fund appropriation is a 12.7 percent increase from the FY 2005 amount. Most of the increase came in the Medicaid program. As shown on the pie chart on the previous page, the majority of Health's budget pays for the Medicaid program, which receives nearly three-fourths of its funding from federal funds.

Budget Adjustments

For FY 2006 the legislature provided \$11,350,000 in ongoing General Fund (\$50,085,200 in total funds) for Medicaid caseload growth and increased program utilization. These funds allow Medicaid to accommodate an estimated 4.0 percent caseload growth for FY 2006 while continuing the program with the same eligibility criteria, benefits, and rates. For FY 2006 only, the appropriation was reduced by \$500,000 in one-time General Fund to help pay for the restoration of the Medicaid adult dental and vision programs.

The legislature appropriated \$10,577,000 in ongoing General Fund (\$39,568,800 in total funds) for inflationary increases in Medicaid provider rates. Although the majority of these funds paid for increases in drug prices, other increases were given to hospitals, physicians, dentists, and other groups. House Bill 62, *Amendments to Intermediate Care Facilities for Mentally Retarded* (Lockhart), expand-

ed the nursing care facility assessment to facilities that serve the mentally retarded. The assessment and matching federal funds will be used to increase Medicaid reimbursement rates for the facilities serving the mentally retarded. This assessment will generate additional restricted fund revenues of \$1,454,300 that will be used to draw down a match of \$3,579,600 in federal funds.

To account for a reduction in the FY 2006 percentage of Medicaid costs paid for by the federal government, the legislature appropriated an additional \$9,346,400 in ongoing General Fund. These additional state funds were required to draw down the matching federal funds and maintain the existing Medicaid program.

Medicaid adult dental and vision services were restored, for FY 2006 only, with \$4,959,000 in one-time General Fund (\$17,165,100 in total funds). These funds will be used to restore services that were originally cut in FY 2002 and had been partially restored in FY 2005.

House Bill 114, *Children's Health Care Coverage Amendments* (Hogue), increased ongoing allocations from the Tobacco Settlement Restricted Account to the Children's Health Insurance Program (CHIP) by \$3,300,000. The restricted funds will be matched with an additional \$13,012,400 in federal funds. Health estimates that it will be able to raise the average number of kids enrolled in CHIP from 28,000 to 40,000. Because the bill also redirected a higher percentage of tobacco settlement payments into the restricted account, no programs receiving funding from the restricted account will suffer a shortfall.

The legislature approved an increase in the fee for newborn screening from \$35 to \$65. The increased fees will fund an expansion of newborn testing from four diseases to over thirty diseases.

In addition, the legislature passed House Bill 33, *Assistance for People with Bleeding Disorders* (Litvack), which provided \$250,000 in ongoing

General Fund to establish a grant program within Health. The grants are intended for public and non-profit entities that assist persons with bleeding disorders to help with the cost of obtaining hemophilia services or the cost of insurance premiums for coverage of hemophilia services.

Future Budget Issues

In January 2006, the federal government will begin a prescription drug benefit for individuals on Medicare. Because some Medicare recipients are also Medicaid eligible, Health may have to determine eligibility for an increased number of individuals. Health will experience a reduction in its Medicaid prescription drug expenditures because of this new benefit. The federal government, however, will recapture the majority of Utah's drug savings through a payment formula, a process referred to as the clawback. Although increased eligibility case-loads, reduced drug spending, and new clawback payments were considered during the development of the FY 2006 budget, the unique nature of this new Medicare benefit could drastically affect actual Medicaid expenditures in FY 2006.

Some providers of Medicaid services receive reimbursement that is significantly below rates paid by Medicare or private insurance companies. These low rates reduce the number of providers that are willing to treat Medicaid clients. In some fields, persistently low reimbursement rates could leave Medicaid clients unable to find providers that will treat them. While prescription drug costs have continued to rise over 10 percent a year, many Medicaid providers have not received a single reimbursement rate increase in nearly 20 years. Other providers, including dentists, physicians, and ambulance services, have received some increases but remain significantly behind comparable rates.

For FY 2006 only, the legislature restored dental and vision services to the Medicaid adult population. The dental services had been partially restored on an emergency basis in FY 2005 to some Medicaid adult clients. Medicaid clients and advocates

will continue to seek the permanent restoration of these services.

Legislative Intent Statements

House Bill 1

FY 2006, Item

90 Civil money penalties collected for child care provider violations are considered nonlapsing.

Fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification, and Resident Assessment are considered nonlapsing.

Civil money penalties collected for health care provider violations are considered nonlapsing.

Funds for the Primary Care Grants Program are considered nonlapsing.

Funding for the Primary Care Grants Program is not to be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.

93 Funding for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs is considered non-lapsing.

The \$75,000 of immunization funding is considered nonlapsing and should be used to purchase flu vaccine.

House Bill 301

FY 2006, Item

29 Funds for the Primary Care Grants Program are considered nonlapsing.

30 Health should study the removal of the state-option Medicaid resource tests applied to various Medicaid populations and submit a written report on the costs and effects of removing the tests, either entirely or in part, to the Health and Human Services Joint Appropriations Subcommittee and the Health and Human Services Interim Committee before October 1, 2005.

Fund, is to be used to restore Medicaid vision services and adult dental services.

Senate Bill 1

FY 2005, Item

31 Under the terms of Section 63-38-8.1, UCA, funding provided through item 114 of Chapter 256, Laws of Utah 2004, is nonlapsing. Expenditure of these funds is limited to \$200,000 for laboratory equipment, computer equipment and/or software, and building improvements.

Senate Bill 3

FY 2006, Item

100 The \$50,000 appropriated in this item should be used to support the Center for Multicultural Health.

32 The \$75,000 of immunization funding is considered nonlapsing and should be used to purchase flu vaccine.

103 The appropriation of \$17,165,100, of which \$4,959,000 is one-time General

Table 20 HEALTH

Operating Budget by Funding Source Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
Executive Director							
Actual FY 2004	\$5,392,700	\$16,483,100	\$2,255,900	\$213,000	\$41,200	\$24,385,900	--
Authorized FY 2005	5,553,800	16,561,100	2,618,600	213,000	(5,200)	24,941,300	208.9
Appropriated FY 2006	5,888,700	16,287,500	2,339,600	176,100	373,900	25,065,800	208.5
Health Systems Improvement							
Actual FY 2004	4,442,900	4,372,000	3,958,600	0	307,900	13,081,400	--
Authorized FY 2005	4,697,000	4,159,900	4,565,500	0	870,800	14,293,200	131.0
Appropriated FY 2006	5,126,600	4,129,500	4,444,000	0	637,700	14,337,800	131.4
Epidemiology and Lab Services							
Actual FY 2004	4,047,000	7,981,800	2,456,500	277,600	496,800	15,259,700	--
Authorized FY 2005	4,217,000	7,473,700	2,516,900	293,600	978,900	15,480,100	137.1
Appropriated FY 2006	4,603,300	7,577,600	2,607,500	293,600	702,600	15,784,600	136.7
Community and Family Health							
Actual FY 2004	8,401,800	56,391,800	18,270,600	9,193,200	1,807,000	94,064,400	--
Authorized FY 2005	8,560,400	63,490,200	15,798,600	9,280,500	5,160,500	102,290,200	301.6
Appropriated FY 2006	8,761,600	64,479,200	15,405,500	9,351,100	4,806,800	102,804,200	299.1
Health Care Financing							
Actual FY 2004	9,849,600	36,744,400	2,810,100	0	14,870,800	64,274,900	--
Authorized FY 2005	9,561,100	35,709,400	2,685,200	300,000	14,657,600	62,913,300	463.7
Appropriated FY 2006	10,307,500	35,722,500	2,685,200	300,000	14,410,400	63,425,600	461.2
Health Clinics							
Actual FY 2004	241,500	0	1,179,200	0	2,711,900	4,132,600	--
Authorized FY 2005	261,600	0	1,202,700	0	2,776,600	4,240,900	64.7
Appropriated FY 2006	292,600	0	1,299,200	0	2,803,500	4,395,300	65.2
Medicaid - Base Program							
Actual FY 2004	192,378,600	789,947,500	67,742,700	5,347,300	39,740,600	1,095,156,700	--
Authorized FY 2005	252,704,400	859,282,800	78,551,700	9,800,000	42,291,100	1,242,630,000	0.0
Appropriated FY 2006	286,942,900	919,895,900	93,294,600	11,254,300	42,935,000	1,354,322,700	0.0
Medicaid - Human Services							
Actual FY 2004	0	125,502,700	0	0	49,636,500	175,139,200	--
Authorized FY 2005	0	136,886,200	0	0	53,127,900	190,014,100	0.0
Appropriated FY 2006	0	143,730,500	0	0	55,784,300	199,514,800	0.0
Children's Health Insurance Program							
Actual FY 2004	0	26,044,100	629,700	7,003,200	(3,000)	33,674,000	--
Authorized FY 2005	0	28,978,600	629,700	7,006,200	46,400	36,660,900	8.8
Appropriated FY 2006	0	41,960,600	629,700	10,312,200	46,400	52,948,900	8.8
Local Health Departments							
Actual FY 2004	2,012,600	0	0	0	0	2,012,600	--
Authorized FY 2005	2,041,200	0	0	0	0	2,041,200	0.0
Appropriated FY 2006	2,055,700	0	0	0	0	2,055,700	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2004	\$226,766,700	\$1,063,467,400	\$99,303,300	\$22,034,300	\$109,609,700	\$1,521,181,400	--
Authorized FY 2005	287,596,500	1,152,541,900	108,568,900	26,893,300	119,904,600	1,695,505,200	1,315.8
Appropriated FY 2006	323,978,900	1,233,783,300	122,705,300	31,687,300	122,500,600	1,834,655,400	1,310.9

HEALTH - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
H1	\$287,096,500	\$1,166,397,900	\$110,190,400	\$26,893,300	\$118,347,200	\$1,708,925,300
H2	(1,345,200)	(2,891,100)	(87,400)	(24,800)	(12,400)	(4,360,900)
H3	0	(9,205,500)	4,254,300	(12,200)	3,423,100	(1,540,300)
Total Beginning Base Budget - Health	285,751,300	1,154,301,300	114,357,300	26,856,300	121,757,900	1,703,024,100
Statewide Ongoing Adjustments						
H4	571,800	792,900	200,800	26,700	28,900	1,621,100
H5	(5,600)	(18,400)	12,800	1,900	1,200	(8,100)
H6	548,700	717,600	149,500	26,900	47,900	1,490,600
H7	431,600	603,200	155,600	21,200	21,800	1,233,400
<i>Subtotal Statewide Ongoing Adjustments - Health</i>	<i>1,546,500</i>	<i>2,095,300</i>	<i>518,700</i>	<i>76,700</i>	<i>99,800</i>	<i>4,337,000</i>
Ongoing Adjustments						
H8	11,350,000	33,964,900	4,127,400	0	642,900	50,085,200
H9	10,577,000	25,289,900	3,701,900	0	0	39,568,800
H10	0	3,579,600	0	1,454,300	0	5,033,900
H11	9,346,400	(9,346,400)	0	0	0	0
H12	(50,000)	(111,300)	0	0	0	(161,300)
H13	50,000	0	0	0	0	50,000
H14	0	13,012,400	0	3,300,000	0	16,312,400
H15	397,000	0	0	0	0	397,000
H16	250,000	0	0	0	0	250,000
H17	50,000	0	0	0	0	50,000
H18	42,900	22,200	0	0	0	65,100
H19	28,800	0	0	0	0	28,800
<i>Subtotal Ongoing Adjustments - Health</i>	<i>32,042,100</i>	<i>66,411,300</i>	<i>7,829,300</i>	<i>4,754,300</i>	<i>642,900</i>	<i>111,679,900</i>
One-time Adjustments						
H20	3,832,400	9,433,100	0	0	0	13,265,500
H21	1,126,600	2,773,000	0	0	0	3,899,600
H22	(500,000)	(1,230,700)	0	0	0	(1,730,700)
H23	180,000	0	0	0	0	180,000
<i>Subtotal One-time Adjustments - Health</i>	<i>4,639,000</i>	<i>10,975,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,614,400</i>
Total FY 2006 Health Adjustments	38,227,600	79,482,000	8,348,000	4,831,000	742,700	131,631,300
Total FY 2006 Health Operating Budget	\$323,978,900	\$1,233,783,300	\$122,705,300	\$31,687,300	\$122,500,600	\$1,834,655,400

HEALTH - BUDGET DETAIL (Continued)

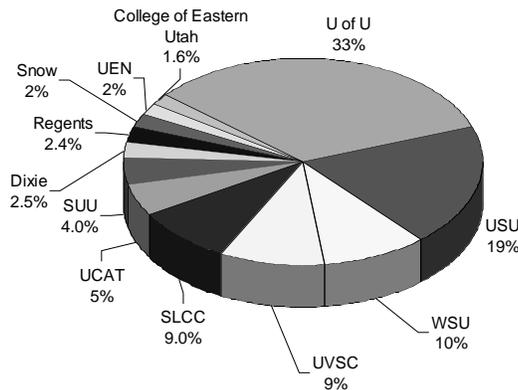
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments						
H24 Medicaid inflation for Medicare Part B premiums	\$500,000	\$1,288,300	\$0	\$0	\$0	\$1,788,300
Subtotal Supplemental Adjustments - Health	500,000	1,288,300	0	0	0	1,788,300
Total FY 2005 Health Budget Adjustments	\$500,000	\$1,288,300	\$0	\$0	\$0	\$1,788,300
HEALTH TOTALS						
FY 2006 Operating Base Budget	\$285,751,300	\$1,154,301,300	\$114,357,300	\$26,856,300	\$121,757,900	\$1,703,024,100
FY 2006 Operating Ongoing and One-time Adjustments	38,227,600	79,482,000	8,348,000	4,831,000	742,700	131,631,300
FY 2006 Operating Recommendation	323,978,900	1,233,783,300	122,705,300	31,687,300	122,500,600	1,834,655,400
FY 2005 Operating Adjustments	500,000	1,288,300	0	0	0	1,788,300



HIGHER EDUCATION

Kimberly Hood, Analyst

Where Will My Taxes Go for Higher Education? (Figure Based on Total FY 2006 Funding)



Highlighted Services

\$958 million for the Utah System of Higher Education

- About 128,000 students attend Utah's nine traditional colleges and universities
- Faculty and staff bring about \$425 million in external research and development grants

\$50 million for the Utah College of Applied Technology

- UCAT's nine campuses train over 50,000 adults and 13,000 secondary students in over 100 skill areas
- UCAT provides over 250,000 hours of Custom Fit training to employees of business and industry

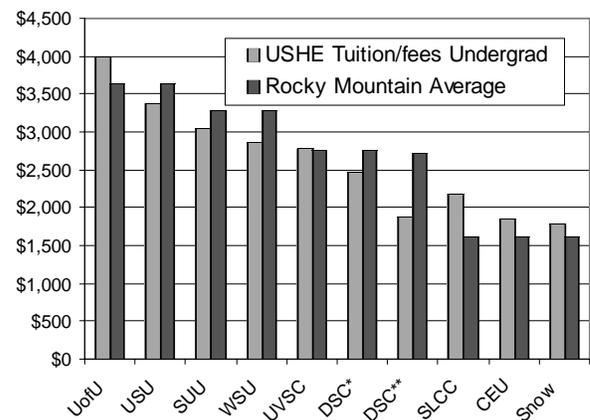
\$23 million for the Utah Education Network (UEN)

- Nearly 6,200 high school and college students take classes through the EDNET videoconferencing system
- Traffic more than doubles every 18 months on UEN's Wide Area Network, which provides over 200 mission-critical network applications for Utah schools and colleges

General and Special Session Highlights (All Funding Sources)

- \$30 million - Critical compensation issues
- \$6.1 million - Operations and maintenance for existing and new buildings
- \$5.0 million - Rate increases for fuel and power
- \$5.0 million - Expand Innovation Campus
- \$4.8 million - Institutional funding correction
- \$4.0 million - USTAR - High tech development
- \$3.8 million - Engineering & nursing initiative

USHE Undergraduate Resident Tuition as Compared to the Rocky Mountain Average



*Upper Division **Lower Division

Overview

The Utah System of Higher Education (USHE), including the Utah College of Applied Technology (UCAT); the Utah Education Network (UEN); and the Medical Education Council (MEC) are considered in this section. Their collective mission is to provide academic, professional, and vocational learning opportunities designed to advance the intellectual, cultural, social, and economic well-being of the state and its people.

USHE consists of nine colleges and universities, which are governed by the State Board of Regents, and UCAT, which consists of nine regional applied technology institutions. UCAT has a separate state board of trustees that prepares budget requests that are submitted directly to the governor and the legislature.

UEN is a collaboration of higher and public education with two public television stations and statewide education technology networks that colleges, schools, and libraries use to deliver educational opportunities and services throughout the state. In addition, the state's schools and colleges use the UEN Wide Area Network to accomplish over 200 mission-critical activities.

MEC conducts studies of needs for health care professionals in the state and seeks to increase and more effectively distribute federal funding for graduate training of health care professionals, including medical residents.

For FY 2006 final legislative actions appropriated a total of \$1,031,469,800 for higher education. This is an increase of \$41,871,300, or 4.2 percent, from the total appropriation for FY 2005. The increase in state funds is \$34,423,900 or 5.3 percent. School funds are Uniform School Fund and income tax revenues.

Budget Adjustments

Utah System of Higher Education (not including UCAT)

The FY 2006 appropriation for USHE is \$957,689,300, which is an increase of \$35,529,600, or 3.9 percent, over FY 2005. Of this increase \$10,561,600 is from a general first-tier tuition increase of 3.5 percent at the nine state colleges and universities. State fund appropriations for USHE total \$623,167,700, which is an increase of \$28,080,300 or 4.7 percent.

Ongoing increases in school funds helped to offset \$5,000,000 in rising utility costs and \$5,839,500 to pay for operation and maintenance of new and existing buildings not currently funded. Adjustments of \$4,800,000 in ongoing school funds helped to move the funding ratio closer to 75 percent state funds to 25 percent tuition.

One-time General Fund of \$180,000 at Utah State University for the Climate Center was replaced with ongoing school funds. Faculty and staff received \$10,749,300 in ongoing General Fund (or the equivalent of a 2.5 percent increase in salaries and wages), \$2,226,900 in ongoing school funds for market comparability adjustments, and \$5,851,700 in ongoing school funds to pay for increases in insurance benefit costs.

The engineering and computer science initiative received \$1,500,000 in ongoing school funds and \$500,000 in one-time school funds to double the number of graduates. The nursing initiative received \$1,300,000 in ongoing school funds and \$500,000 in one-time school funds to expand programs for schools with matching funds.

Senate Bill 192, *High Technology Economic Development Appropriation* (Mansell), appropriated monies for recruiting and for purchasing equipment

and supplies for a high technology economic development initiative. The state's two research institutions received a total of \$4,000,000 in ongoing General Fund to launch the initiative.

Appropriations of one-time school funds include \$225,000 to the College of Eastern Utah for matching funds to qualify for a federal energy grant and \$265,000 for enrollment growth in the New Century Scholarship Program. This program pays 75 percent of upper division tuition for about 250 Utah students who have earned the equivalent of a two-year associates degree by the fall, after the graduation of their high school class.

Capital investment in FY 2006 includes \$10,000,000 to build a new teacher education building at Southern Utah University and \$15,743,000 to build a health sciences building at Dixie State College. Utah State University received a one-time appropriation of \$5,000,000 to relocate its agriculture buildings and to provide space for economic expansion of its Innovation Campus. All appropriations are from school funds.

The University of Utah received a \$48,023,000 school funds supplemental appropriation to renovate its Marriott Library and to buy an automatic book retrieval system. For the same year, they also received \$465,000 in one-time school funds for the Utah Museum of Fine Arts to build storage racks and to relocate and protect valuable art collections.

Utah College of Applied Technology

For FY 2006 the legislature appropriated \$49,916,700 for UCAT, which is an increase of \$3,838,200 or 8.3 percent over FY 2005. All of the increase is in state funds. Of the total appropriations, \$5,616,300 is from tuition.

To provide the equivalent of a 2.5 percent increase in salaries and wages in FY 2006, UCAT received \$712,400 in General Fund. An additional

appropriation of \$334,000 in school funds was provided to pay for market comparability adjustments for key faculty and staff. UCAT also received ongoing General Fund increases of \$454,700 for insurance benefits. Other ongoing school fund increases include \$1,500,000 for enrollment growth, \$758,300 for facility leases, \$296,800 for operation and maintenance of the Bourns building, \$200,000 for administration at the Dixie ATC, and \$200,000 for the nursing initiative.

Funding for special initiatives include \$1,000,000 in ongoing school funds for the Jobs Now economic development program. These funds were appropriated to the State Board of Regents but two-thirds are earmarked to provide short-term technical training. UCAT also received \$108,000 in one-time school funds for the student information system.

Bridgerland Applied Technology Center received \$3,585,500 in one-time school funds to buy the Bourns Building in FY 2005. The Dixie ATC received \$130,000 and Salt Lake/Tooele received \$359,300 supplemental funding for leases.

Utah Education Network

For FY 2006 the legislature appropriated \$22,814,900 to UEN. This is an increase of \$2,187,700, or 10.6 percent, over FY 2005. All of the increase is in state funds. Specific increases include \$140,500 ongoing funds for the equivalent of a 2.5 percent increase in salaries and wages and \$89,100 for market comparability adjustments for key faculty and staff. An additional \$66,600 ongoing support from the General Fund was appropriated to help cover increases in the cost of employee benefits for insurance.

UEN received one-time school fund increases of \$800,000 for video conferencing and \$1,500,000 to improve the capacity, reliability, and security of the Wide Area Network.

Utah Medical Education Council

For FY 2006 the legislature appropriated \$1,048,900 to MEC. This is an increase of \$315,800, or 43.1 percent, over FY 2005. All of the increase is in General Fund. Specific increases include \$13,000 ongoing funds for a 2.5 percent increase in salaries and wages and \$5,900 ongoing support to help cover increases in the cost of employee benefits for health and dental insurance. MEC also received \$300,000 ongoing to begin a rural residency training program.

Future Budget Issues

Efforts will likely be made to expand the High Technology Economic Development program for

higher education. The issue of tuition waivers for nonresident students will go to interim study and results may end up as new legislation that has fiscal impacts. Utah Valley State College will possibly return with a request for a new digital library.

Legislative Intent Statements**House Bill 301**

FY 2006, Item

63 UCAT shall use the \$1,500,000 one-time funds for multi-year contracts with telecommunication service providers.

63 Funds for UEN shall not lapse.

Table 21
HIGHER EDUCATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total
University of Utah							
Actual FY 2004	\$132,120,600	\$71,800,000	\$0	\$97,524,100	\$8,284,500	(\$3,886,800)	\$305,842,400
Authorized FY 2005	37,089,600	179,383,600	0	109,503,500	8,284,500	34,500	334,295,700
Appropriated FY 2006	48,850,500	173,178,800	0	111,876,500	8,284,500	34,500	342,224,800
Utah State University							
Actual FY 2004	124,331,100	0	4,397,900	50,887,600	0	24,776,500	204,393,100
Authorized FY 2005	127,833,700	1,826,300	3,902,300	55,199,600	0	1,680,200	190,442,100
Appropriated FY 2006	132,398,200	3,018,100	3,902,300	56,536,400	0	1,703,100	197,558,100
Weber State University							
Actual FY 2004	55,109,100	0	0	34,216,900	0	9,132,000	98,458,000
Authorized FY 2005	56,794,800	322,600	0	37,342,400	0	0	94,459,800
Appropriated FY 2006	58,144,300	1,671,500	0	38,252,800	0	0	98,068,600
Southern Utah University							
Actual FY 2004	25,926,600	0	0	11,975,500	0	(56,500)	37,845,600
Authorized FY 2005	26,790,800	141,300	0	13,662,800	0	0	40,594,900
Appropriated FY 2006	27,361,300	276,300	0	13,994,600	0	0	41,632,200
Snow College							
Actual FY 2004	16,986,200	0	0	5,186,900	0	(316,600)	21,856,500
Authorized FY 2005	17,381,800	40,800	0	4,534,400	0	0	21,957,000
Appropriated FY 2006	17,749,700	196,300	0	4,647,400	0	0	22,593,400
Dixie State College of Utah							
Actual FY 2004	16,232,600	0	0	6,764,600	0	4,591,000	27,588,200
Authorized FY 2005	16,757,800	155,200	0	7,502,500	0	0	24,415,500
Appropriated FY 2006	17,114,000	493,900	0	7,663,700	0	0	25,271,600
College of Eastern Utah							
Actual FY 2004	12,468,200	0	0	2,773,500	0	(251,200)	14,990,500
Authorized FY 2005	12,759,900	97,700	0	2,820,700	0	0	15,678,300
Appropriated FY 2006	13,067,400	575,500	0	2,891,600	0	0	16,534,500
Utah Valley State College							
Actual FY 2004	40,348,600	0	0	44,868,200	0	7,317,900	92,534,700
Authorized FY 2005	41,951,900	597,100	0	47,930,400	0	0	90,479,400
Appropriated FY 2006	42,984,800	4,715,300	0	49,134,700	0	0	96,834,800
Salt Lake Community College							
Actual FY 2004	53,242,700	0	0	36,351,300	0	(2,484,900)	87,109,100
Authorized FY 2005	54,865,100	213,400	0	33,908,300	0	0	88,986,800
Appropriated FY 2006	56,160,400	1,290,700	0	34,731,300	0	0	92,182,400

Continued on next page

Table 21 (Continued)
HIGHER EDUCATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total
<i>Continued from previous page</i>							
State Board of Regents/Statewide Programs							
Actual FY 2004	16,955,200	0	339,200	527,700	0	1,668,900	19,491,000
Authorized FY 2005	19,830,400	253,600	301,600	464,600	0	0	20,850,200
Appropriated FY 2006	17,898,800	6,021,900	303,100	465,100	100,000	0	24,788,900
Total Utah System of Higher Education							
Actual FY 2004	\$493,720,900	\$71,800,000	\$4,737,100	\$291,076,300	\$8,284,500	\$40,490,300	\$910,109,100
Authorized FY 2005	412,055,800	183,031,600	4,203,900	312,869,200	8,284,500	1,714,700	922,159,700
Appropriated FY 2006	431,729,400	191,438,300	4,205,400	320,194,100	8,384,500	1,737,600	957,689,300
Utah Education Network							
Actual FY 2004	\$14,918,600	\$0	\$4,134,500	\$459,200	\$0	\$1,473,200	\$20,985,500
Authorized FY 2005	15,998,000	0	4,325,000	248,700	0	55,500	20,627,200
Appropriated FY 2006	15,257,500	2,929,100	4,324,100	248,700	0	55,500	22,814,900
Utah College of Applied Technology							
Actual FY 2004	37,674,900	0	99,000	6,038,200	0	2,032,800	45,844,900
Authorized FY 2005	39,971,900	489,300	0	5,617,300	0	0	46,078,500
Appropriated FY 2006	40,903,300	3,397,100	0	5,616,300	0	0	49,916,700
Medical Education Council							
Actual FY 2004	6,600	0	0	620,300	0	5,300	632,200
Authorized FY 2005	23,000	0	0	710,100	0	0	733,100
Appropriated FY 2006	338,800	0	0	710,100	0	0	1,048,900
TOTAL OPERATIONS BUDGET							
Actual FY 2004	\$546,321,000	\$71,800,000	\$8,970,600	\$298,194,000	\$8,284,500	\$44,001,600	\$977,571,700
Authorized FY 2005	468,048,700	183,520,900	8,528,900	319,445,300	8,284,500	1,770,200	989,598,500
Appropriated FY 2006	488,229,000	197,764,500	8,529,500	326,769,200	8,384,500	1,793,100	1,031,469,800

Table 22
HIGHER EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Total
University of Utah								
Actual FY 2004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 2005	0	48,488,000	0	0	0	0	0	48,488,000
Appropriated FY 2006	0	0	0	0	0	0	0	0
Utah State University								
Actual FY 2004	0	0	0	0	0	0	0	0
Authorized FY 2005	0	0	0	0	0	0	0	0
Appropriated FY 2006	0	5,000,000	0	0	0	0	0	5,000,000
Southern Utah University								
Actual FY 2004	0	0	0	0	0	0	0	0
Authorized FY 2005	0	0	0	0	0	0	0	0
Appropriated FY 2006	0	10,000,000	0	0	0	0	0	10,000,000
Dixie State College of Utah								
Actual FY 2004	0	0	0	0	0	0	0	0
Authorized FY 2005	0	0	0	0	0	0	0	0
Appropriated FY 2006	0	15,743,000	0	0	0	0	0	15,743,000
Total Utah System of Higher Education								
Actual FY 2004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 2005	0	48,488,000	0	0	0	0	0	48,488,000
Appropriated FY 2006	0	30,743,000	0	0	0	0	0	30,743,000
Utah College of Applied Technology								
Actual FY 2004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 2005	0	3,585,500	0	0	0	0	0	3,585,500
Appropriated FY 2006	0	0	0	0	0	0	0	0
TOTAL CAPITAL BUDGET								
Actual FY 2004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 2005	0	52,073,500	0	0	0	0	0	52,073,500
Appropriated FY 2006	0	30,743,000	0	0	0	0	0	30,743,000

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2004	\$546,321,000	\$71,800,000	\$8,970,600	\$298,194,000	\$1,428,200	\$8,284,500	\$42,573,400	\$977,571,700
Authorized FY 2005	468,048,700	235,594,400	8,528,900	319,445,300	1,652,100	8,284,500	118,100	1,041,672,000
Appropriated FY 2006	488,229,000	228,507,500	8,529,500	326,769,200	1,703,100	8,384,500	90,000	1,062,212,800

HIGHER EDUCATION - BUDGET DETAIL

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds*	Total Funds
Beginning Base Budget							
11	\$476,755,800	\$108,865,500	\$4,203,900	\$322,648,400	\$8,284,500	\$862,200	\$921,620,300
12	(50,000)	0	0	0	0	0	(50,000)
13	(5,705,200)	0	(100)	(1,699,500)	0	(28,100)	(7,432,900)
14	0	0	0	(9,779,200)	0	876,600	(8,902,600)
	471,000,600	108,865,500	4,203,800	311,169,700	8,284,500	1,710,700	905,234,800
Statewide Ongoing Adjustments							
15	10,749,300	0	1,500	6,029,400	0	17,200	16,797,400
16	(307,200)	(170,500)	0	(262,700)	0	0	(740,400)
17	0	2,226,900	0	0	0	0	2,226,900
18	5,851,700	0	100	3,257,700	0	9,700	9,119,200
	<i>Subtotal Statewide Ongoing Adjustments - USHE</i>	<i>2,056,400</i>	<i>1,600</i>	<i>9,024,400</i>	<i>0</i>	<i>26,900</i>	<i>27,403,100</i>
Ongoing Adjustments							
19	375,000	0	0	0	0	0	375,000
110	0	12,500	0	0	0	0	12,500
111	0	1,135,600	0	0	0	0	1,135,600
112	0	180,000	0	0	0	0	180,000
113	0	4,703,900	0	0	0	0	4,703,900
114	0	5,000,000	0	0	0	0	5,000,000
115	0	1,500,000	0	0	0	0	1,500,000
116	0	1,300,000	0	0	0	0	1,300,000
117	0	530,000	0	0	0	0	530,000
118	0	4,800,000	0	0	0	0	4,800,000
119	50,000	0	0	0	0	0	50,000
120	4,000,000	0	0	0	0	0	4,000,000
121	0	1,000,000	0	0	0	0	1,000,000
122	0	0	0	0	100,000	0	100,000
123	(60,000,000)	60,000,000	0	0	0	0	0
	<i>Subtotal Ongoing Adjustments - USHE</i>	<i>80,162,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>24,687,000</i>
One-time Adjustments							
124	0	(1,135,600)	0	0	0	0	(1,135,600)
125	0	500,000	0	0	0	0	500,000

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds*	Total Funds
126	0	500,000	0	0	0	0	500,000
127	0	225,000	0	0	0	0	225,000
128	0	265,000	0	0	0	0	265,000
129	10,000	0	0	0	0	0	10,000
	<i>Subtotal One-time Adjustments - USHE</i>	<i>354,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>364,400</i>
	Total FY 2006 USHE Adjustments	82,572,800	1,600	9,024,400	100,000	26,900	52,454,500
	Total FY 2006 USHE Operating Budget	\$431,729,400	\$191,438,300	\$4,205,400	\$8,384,500	\$1,737,600	\$957,689,300
Supplemental Adjustments							
130	\$0	\$12,500	\$0	\$0	\$0	\$0	\$12,500
131	3,350,000	0	0	0	0	0	3,350,000
132	0	5,000,000	0	0	0	0	5,000,000
133	0	900,000	0	0	0	0	900,000
134	0	253,600	0	0	0	0	253,600
135	(50,000)	0	0	0	0	0	(50,000)
136	(68,000,000)	68,000,000	0	0	0	0	0
	<i>Subtotal Supplemental Adjustments - USHE</i>	<i>74,166,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,466,100</i>
	Total FY 2005 USHE Budget Adjustments	\$74,166,100	\$0	\$0	\$0	\$0	\$9,466,100
Base Budget							
137	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total FY 2006 USHE Capital Base Budget	0	0	0	0	0	0
One-time Adjustments							
138	0	10,000,000	0	0	0	0	10,000,000
139	0	5,000,000	0	0	0	0	5,000,000
140	0	15,743,000	0	0	0	0	15,743,000
	<i>Subtotal One-time Capital Adjustments - USHE</i>	<i>30,743,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,743,000</i>
	Total FY 2006 USHE Capital Budget	30,743,000	0	0	0	0	30,743,000
	Total FY 2006 USHE Capital Budget Adjustments	\$30,743,000	\$0	\$0	\$0	\$0	\$30,743,000

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds*	Total Funds
Supplemental Adjustments							
141	\$0	\$48,023,000	\$0	\$0	\$0	\$0	\$48,023,000
142	0	465,000	0	0	0	0	465,000
	0	48,488,000	0	0	0	0	48,488,000
	\$0	\$48,488,000	\$0	\$0	\$0	\$0	\$48,488,000
Total FY 2005 USHE Capital Budget Adjustments							
Beginning Base Budget							
143	\$15,998,000	\$0	\$4,705,600	\$508,000	\$0	\$0	\$21,211,600
	(945,400)		0	0	0	0	(945,400)
144	0	0	(380,600)	(259,300)	0	55,500	(584,400)
145	0	0	4,325,000	248,700	0	55,500	19,681,800
	15,052,600	0	4,325,000	248,700	0	55,500	19,681,800
Total Beginning Base Budget - UEN							
Statewide Ongoing Adjustments							
146	140,500	0	0	0	0	0	140,500
	(2,200)		(900)				(3,100)
147	0	89,100	0	0	0	0	89,100
148	66,600	0	0	0	0	0	66,600
149	204,900	89,100	(900)	0	0	0	293,100
	0	540,000	0	0	0	0	540,000
	0	540,000	0	0	0	0	540,000
	0	1,500,000	0	0	0	0	1,500,000
	0	800,000	0	0	0	0	800,000
	0	2,300,000	0	0	0	0	2,300,000
	204,900	2,929,100	(900)	0	0	0	3,133,100
	\$15,257,500	\$2,929,100	\$4,324,100	\$248,700	\$0	\$55,500	\$22,814,900
Total FY 2006 UEN Operating Budget							
Beginning Base Budget							
153	\$39,971,900	\$0	\$0	\$4,883,500	\$0	\$0	\$44,855,400
	(226,400)						(226,400)
154	0	0	0	0	0	0	0
155	0	0	0	733,800	0	0	733,800
	39,745,500	0	0	5,617,300	0	0	45,362,800
	39,745,500	0	0	5,617,300	0	0	45,362,800

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds*	Total Funds
Statewide Ongoing Adjustments							
156	712,400	0	0	0	0	0	712,400
	(9,300)	0	0	(1,000)	0	0	(10,300)
157	0	334,000	0	0	0	0	334,000
158	454,700	0	0	0	0	0	454,700
159	1,157,800	334,000	0	(1,000)	0	0	1,490,800
	<i>Subtotal Statewide Ongoing Adjustments - UCAT</i>						
Ongoing Adjustments							
160	0	758,300	0	0	0	0	758,300
161	0	296,800	0	0	0	0	296,800
162	0	1,500,000	0	0	0	0	1,500,000
163	0	200,000	0	0	0	0	200,000
164	0	200,000	0	0	0	0	200,000
	0	2,955,100	0	0	0	0	2,955,100
	<i>Subtotal Ongoing Adjustments - UCAT</i>						
One-time Adjustments							
165	0	108,000	0	0	0	0	108,000
	0	108,000	0	0	0	0	108,000
	<i>Subtotal One-time Adjustments - UCAT</i>						
	1,157,800	3,397,100	0	(1,000)	0	0	4,553,900
	\$40,903,300	\$3,397,100	\$0	\$5,616,300	\$0	\$0	\$49,916,700
	Total FY 2006 UCAT Operating Budget						
Supplemental Adjustments							
166	\$0	\$489,300	\$0	\$0	\$0	\$0	\$489,300
	0	489,300	0	0	0	0	489,300
	<i>Subtotal Supplemental Adjustments - UCAT</i>						
	\$0	\$489,300	\$0	\$0	\$0	\$0	\$489,300
	Total FY 2005 UCAT Budget Adjustments						
Supplemental Adjustments							
167	\$0	\$3,585,500	\$0	\$0	\$0	\$0	\$3,585,500
	0	3,585,500	0	0	0	0	3,585,500
	<i>Subtotal Supplemental Adjustments - UCAT</i>						
	\$0	\$3,585,500	\$0	\$0	\$0	\$0	\$3,585,500
	Total FY 2005 UCAT Capital Budget Adjustments						

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds*	Total Funds
Beginning Base Budget							
168 FY 2005 appropriated budget	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000
169 Adjustments for FY 2005 one-time appropriations	(3,100)	0	0	0	0	0	(3,100)
170 Adjustments to funding levels	0	0	0	710,100	0	0	710,100
Total Beginning Base Budget - MEC	19,900	0	0	710,100	0	0	730,000
Statewide Ongoing Adjustments							
171 Cost-of-living adjustments of 2.5%	13,000	0	0	0	0	0	13,000
172 Insurance rate adjustments	5,900	0	0	0	0	0	5,900
<i>Subtotal Statewide Ongoing Adjustments - MEC</i>	<i>18,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,900</i>
Ongoing Adjustments							
173 <i>Rural Medical Residency Training (SB 119)</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Subtotal One-time Adjustments - MEC</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Total FY 2006 MEC Adjustments	318,900	0	0	0	0	0	318,900
Total FY 2006 MEC Operating Budget	\$338,800	\$0	\$0	\$710,100	\$0	\$0	\$1,048,900
HIGHER EDUCATION TOTALS							
FY 2006 Operating Base Budget	\$525,818,600	\$108,865,500	\$8,528,800	\$317,745,800	\$8,284,500	\$1,766,200	\$971,009,400
FY 2006 Operating Ongoing and One-time Adjustments	(37,589,600)	88,899,000	700	9,023,400	100,000	26,900	60,460,400
FY 2006 Operating Appropriation	488,229,000	197,764,500	8,529,500	326,769,200	8,384,500	1,793,100	1,031,469,800
FY 2005 Operating Adjustments	(64,700,000)	74,655,400	0	0	0	0	9,955,400
FY 2006 Capital Base Budget	0	0	0	0	0	0	0
FY 2006 Capital Ongoing and One-time Adjustments	0	30,743,000	0	0	0	0	30,743,000
FY 2006 Capital Appropriation	0	30,743,000	0	0	0	0	30,743,000
FY 2005 Capital Adjustments	0	52,073,500	0	0	0	0	52,073,500

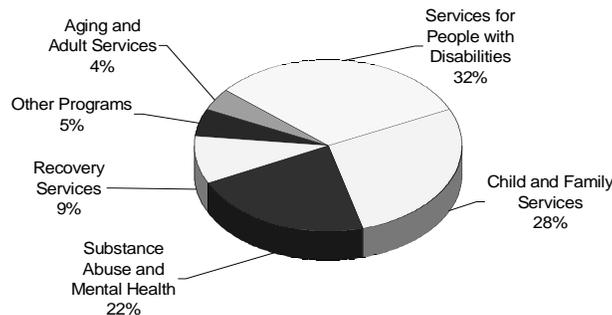


HUMAN SERVICES

Stephen Jardine, Analyst

Where Will My Taxes Go for Human Services?

(Figure Based on Total FY 2006 Funding)



Highlighted Services

\$163 million for Services for People with Disabilities

- Provides in-home and self-directed support services for about 2,700 disabled individuals, and day services and supported employment for about 2,600 disabled individuals annually
- Provides residential services at the State Developmental Center for an estimated 230 disabled individuals and in the community for an estimated 1,443 individuals

\$139 million for Child and Family Services

- Investigates approximately 21,000 reported incidents of abuse and neglect each year
- Serves about 3,800 children in foster care settings
- Provides in-home services for approximately 18,600 children and families annually

\$113 million for Substance Abuse and Mental Health

- Provides treatment to an estimated 700 individuals with severe mental illness at the Utah State Hospital
- Treats approximately 43,000 individuals for mental illnesses and 20,000 individuals each year for substance abuse through local authority mental health centers and local authority substance abuse programs

\$91 million for other programs

General and Special Session Highlights

(All Funding Sources)

Services for People with Disabilities

- \$3.0 million - Fund services to an estimated 225 individuals with disabilities currently on a waiting list

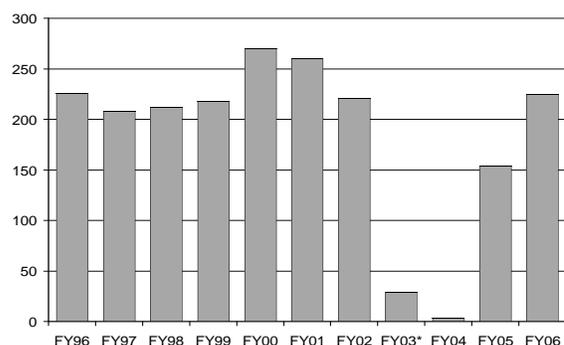
Child and Family Services

- \$4.7 million - Caseload growth for Out-of-Home Care, adoption subsidies, and workers

Substance Abuse and Mental Health

- \$2.0 million - Replace funding losses encountered by local mental health centers due to changes in federal Medicaid policy

Number of People Entering Services from the Disability Waiting List



*Consecutive years of declining state revenue limited the number of people entering services

Overview

The Department of Human Services (DHS), as represented here, includes all divisions and offices in the department except the Division of Juvenile Justice Services, which is included for appropriation summary purposes in the Corrections (Adult and Youth) section. As reflected in the graph on the preceding page, the total DHS budget for FY 2006 is \$506,189,300. Appropriated state funds total \$222,582,000, representing a 6.4 percent increase from the FY 2005 authorized amount.

Budget Adjustments

DHS received \$2,995,000 in additional FY 2005 funding (\$2,495,600 in General Fund). The two major portions of this funding are \$1,252,400 in General Fund for costs associated with the reopening of 26 forensic beds at the State Hospital and \$1,300,600 (\$801,200 in General Fund) for increases in the adoption subsidy case-load.

The following are major increases, including ongoing and one-time funds, that the department received in FY 2006 (see budget detail items J9 through J35): 1) \$4,919,700 (\$4,657,300 in General Fund) to provide additional funding to local mental health authorities to make up for the loss of federal funds due to Medicaid policy changes, increase the amount authorized for competency evaluations and evaluations of mentally ill individuals living in nursing homes, increase the appropriation for autism preschool programs, and fund additional operating and clinical costs associated with the reopening of a 26-bed forensic unit at the Utah State Hospital; 2) \$2,977,600 (\$1,000,000 in General Fund) to provide a variety of community services for individuals with disabilities currently on the critical waiting list; 3) \$4,650,100 (\$3,000,000 in General Fund) for out-of-home care, adoption subsidy, and child welfare worker case-load increases in the Division of Child and Family Services (DCFS); 4) \$500,000 in General Fund to increase pass-through funds to local area agencies on aging for meals for seniors and increased costs associated with a Medicaid waiver; 5) \$1,892,100

to replace the loss of funds due to a federal match rate change; and 6) \$2,919,700 (\$1,460,200 in General Fund) for a 2.0 percent increase on the state fund portion of payments under contract to local mental health, substance abuse, and aging authorities, as well as contract providers to the divisions of Services for People with Disabilities and Child and Family Services.

For FY 2006 a total of \$3,825,800 in ongoing General Fund (\$8,761,900 in total funds) was appropriated to provide DHS a 2.5 percent cost-of-living salary adjustment, health and dental insurance rate increases, and market comparability adjustments. In addition, \$315,000 in General Fund was appropriated during the 2005 First Special Session for the Human Services' portion of Senate Bill 1004, *Drug Offender Reform Act Pilot Project*.

Future Budget Issues

The legislature has funded over \$5,000,000 of DHS services with federal Temporary Assistance for Needy Families (TANF) funds. This federal grant was due to be renewed October 1, 2002, but is instead operating under a continuing resolution through June 30, 2005. There is no guarantee that the grant will be renewed at a similar level, and this could jeopardize the funding of these services.

Internal Service Funds

DHS includes several internal service fund (ISF) agencies that provide products and services to divisions and offices within the department on a cost-reimbursement basis. They are set up to account for the cost of certain governmental services and to avoid duplication of effort, thus providing savings throughout the department. ISF agencies must receive legislative approval for all capital acquisitions and full-time equivalent positions (FTEs). All division and office budgets within DHS include funding for these ISF services.

The following table shows the amount each DHS ISF is expected to collect from users, the maximum dollar amount of capital assets that may

	Actual FY 2004	Estimated/Authorized FY 2005	Approved FY 2006
General Services			
Revenue Estimate	\$1,352,300	\$1,440,000	\$1,440,000
Capital Acquisition Limit	\$0	\$0	\$0
FTE	1.0	2.0	2.0
Electronic Data Processing			
Revenue Estimate	\$2,465,400	\$2,496,200	\$2,758,900
Capital Acquisition Limit	\$0	\$0	\$0
FTE	28.8	32.5	32.5
Total Human Services			
Revenue Estimate	\$3,817,700	\$3,936,200	\$4,198,900
Capital Acquisition Limit	\$0	\$0	\$0
FTE	29.8	34.5	34.5

be acquired by the ISF agencies, and the authorized number of FTEs in each ISF.

the Office of Legislative Fiscal Analyst on the use of these funds.

Legislative Intent Statements

102 Funds appropriated to the Office of Recovery Services for e-REP enhancements are nonlapsing.

House Bill 1

FY 2006, Item

103 Funds appropriated for Adoption Assistance and Out-of-Home Care in DCFS are nonlapsing at the end of FY 2006 and are to be used for these two programs.

98 Funds appropriated to the Office of Technology for electronic Resource Eligibility Program (e-REP) enhancements are nonlapsing.

101 Funds appropriated for the home- and community-based services waiting list for people with disabilities are to be used exclusively for direct services and related support.

Up to \$350,000 of funds appropriated to DCFS for adoption assistance may be used to hire up to six positions to provide adoptive parents with information, services, and counseling in an effort to prevent adoptive placements from failing and to ensure efficient and appropriate services and accountability of funds.

The Division of Services for People with Disabilities (DSPD) is to use nonlapsing funds carried over from FY 2005 to provide services for individuals who need emergency services, additional waiver services, services because they turn 18 years old and leave state custody from DCFS and Juvenile Justice Services, or services because they are court-ordered into DSPD services. DSPD will report to

House Bill 301

FY 2006, Item

32 The Division of Substance Abuse and Mental Health, in consultation with local mental health and substance abuse authorities and their providers, the Robert G.

Sanderson Community Center of the Deaf and Hard of Hearing within the Utah State Office of Rehabilitation, and others, should identify critical issues related to the delivery of substance abuse and mental health services to persons with a hearing disability and report on those issues to the Health and Human Services Joint Appropriations Subcommittee and the Health and Human Services Interim Committee before October 1, 2005.

33 Funds appropriated for the home- and community-based services waiting list for people with disabilities are to be used exclusively for direct services and related support.

33, 35 Funds appropriated for cost-of-living increases for employees of private service providers contracting with DSPD and DCFS are to be used exclusively for that purpose. Based on reports from providers, these two divisions are to report to the Health and Human Services Appropriations Subcommittee during the 2006 General Session regarding the distribution and impact on salaries of various categories of staff, including but not limited to administrators, supervisors, and direct care workers.

Senate Bill 3

FY 2006, Item

111 Funds appropriated to address the loss of Medicaid funds used for mental health services provided by local mental health centers to non-Medicaid eligible clients should be used solely for that purpose.

Senate Bill 1

FY 2005, Item

34 If funds are available, the Foster Care Citizen Review Board is authorized to not lapse funds at the end of FY 2005. These funds are to be used solely for one-time development, maintenance, upgrading of computer software and equipment, and for recruitment, training, and retention of volunteers.

35 Funds appropriated to Drug Courts/Drug Board from the Tobacco Settlement Restricted Account for FY 2005 are non-lapsing.

36 If funds are available, the Division of Substance Abuse and Mental Health is authorized to not lapse up to \$65,000 at the end of FY 2005. These funds are for the purchase of computer equipment and software, capital equipment or improvements, and equipment or supplies.

37 If funds are available, DCFS is authorized to not lapse up to \$50,000 at the end of FY 2005. These funds are to be used for the purchase of computer equipment and software.

38 If funds are available, the Division of Aging and Adult Services is authorized to not lapse up to \$100,000 at the end of FY 2005. These funds are to be used for senior center renovations and to assist with vehicle maintenance and replacements within local area agencies on aging.

Table 23
HUMAN SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Positions
Executive Director							
Actual FY 2004	\$8,004,900	\$8,179,100	\$0	\$0	\$2,174,400	\$18,358,400	--
Authorized FY 2005	7,489,900	9,469,600	0	0	3,346,400	20,305,900	220.1
Appropriated FY 2006	8,277,600	9,764,800	0	0	2,995,200	21,037,600	221.6
Drug Courts/Board							
Actual FY 2004	0	0	0	1,647,200	0	1,647,200	--
Authorized FY 2005	0	0	0	1,647,200	0	1,647,200	0.0
Appropriated FY 2006	0	0	0	1,647,200	0	1,647,200	0.0
Substance Abuse and Mental Health							
Actual FY 2004	65,611,000	24,426,400	2,953,200	1,200,000	9,905,700	104,096,300	--
Authorized FY 2005	69,480,500	26,533,900	2,837,200	1,200,000	10,225,400	110,277,000	818.8
Appropriated FY 2006	73,643,200	23,985,000	3,038,700	1,500,000	10,594,600	112,761,500	837.4
Services for People with Disabilities							
Actual FY 2004	42,429,400	2,031,200	1,257,700	435,000	107,040,200	153,193,500	--
Authorized FY 2005	43,338,900	2,579,100	1,501,700	0	109,009,700	156,429,400	935.7
Appropriated FY 2006	46,401,000	2,600,000	1,543,900	100,000	112,195,500	162,840,400	940.7
Recovery Services							
Actual FY 2004	10,019,000	27,552,600	2,340,600	0	1,852,300	41,764,500	--
Authorized FY 2005	10,689,300	29,846,400	2,340,700	0	1,963,600	44,840,000	551.7
Appropriated FY 2006	11,756,300	30,535,500	2,477,400	0	2,007,700	46,776,900	551.6
Child and Family Services							
Actual FY 2004	62,905,400	45,852,000	1,726,400	1,000,000	16,223,500	127,707,300	--
Authorized FY 2005	65,831,900	47,003,700	1,647,300	1,100,000	20,050,500	135,633,400	1,069.2
Appropriated FY 2006	69,718,300	47,497,800	1,627,800	1,112,200	19,104,200	139,060,300	1,075.2
Aging and Adult Services							
Actual FY 2004	11,520,900	8,789,700	5,400	0	328,000	20,644,000	--
Authorized FY 2005	12,345,600	8,995,100	52,500	0	344,800	21,738,000	64.3
Appropriated FY 2006	12,785,600	8,928,300	17,500	0	334,000	22,065,400	64.3
TOTAL OPERATIONS BUDGET							
Actual FY 2004	\$200,490,600	\$116,831,000	\$8,283,300	\$4,282,200	\$137,524,100	\$467,411,200	--
Authorized FY 2005	209,176,100	124,427,800	8,379,400	3,947,200	144,940,400	490,870,900	3,659.8
Appropriated FY 2006	222,582,000	123,311,400	8,705,300	4,359,400	147,231,200	506,189,300	3,690.8

HUMAN SERVICES - BUDGET DETAIL

	General and School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
J1	\$206,680,500	\$122,090,300	\$12,024,900	\$3,947,200	\$140,030,200	\$484,773,100
J2	(1,802,700)	(492,200)	(87,300)	0	(1,085,200)	(3,467,400)
J3	(100,800)	0	0	0	0	(100,800)
J4	0	(1,021,100)	(3,535,400)	0	3,432,100	(1,124,400)
	204,777,000	120,577,000	8,402,200	3,947,200	142,377,100	480,080,500
Statewide Ongoing Adjustments						
J5	1,767,100	1,029,800	123,300	6,500	952,100	3,878,800
J6	25,500	(139,900)	900	0	(21,700)	(135,200)
J7	522,000	583,100	66,000	0	276,900	1,448,000
J8	1,536,700	864,900	112,900	5,700	914,900	3,435,100
	<i>Subtotal Statewide Ongoing Adjustments - Human Services</i>	<i>2,337,900</i>	<i>303,100</i>	<i>12,200</i>	<i>2,122,200</i>	<i>8,626,700</i>
Ongoing Adjustments						
J9	44,000	0	0	0	0	44,000
J10	150,000	0	0	0	0	150,000
J11	2,147,100	0	0	0	0	2,147,100
J12	305,100	0	0	0	0	305,100
J13	50,000	0	0	0	0	50,000
J14	87,500	0	0	0	262,400	349,900
J15	67,600	0	0	0	0	67,600
J16	25,900	0	0	0	0	25,900
J17	314,900	0	0	0	0	314,900
J18	0	0	0	300,000	0	300,000
J19	137,600	0	0	0	0	137,600
J20	83,300	0	0	0	0	83,300
J21	1,000,000	0	0	0	1,977,600	2,977,600
J22	0	0	0	100,000	0	100,000
J23	504,200	0	0	0	1,189,300	1,693,500
J24	553,100	(553,100)	0	0	0	0
J25	3,000,000	704,700	0	0	945,400	4,650,100
J26	373,700	172,200	0	0	124,600	670,500
J27	200,000	0	0	0	0	200,000
J28	103,900	0	0	0	0	103,900
J29	112,500	197,400	0	0	0	309,900
J30	1,892,100	(124,700)	0	0	(1,767,400)	0
	<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>396,500</i>	<i>0</i>	<i>400,000</i>	<i>2,731,900</i>	<i>14,680,900</i>

HUMAN SERVICES - BUDGET DETAIL (Continued)

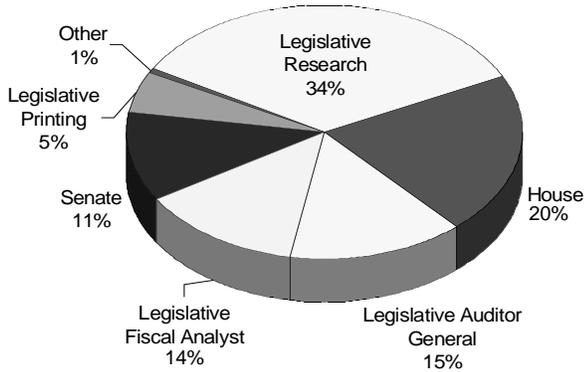
	General and School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments						
J31	EDO - Drug Offender Reform Act Pilot Program - DHS portion (SB 1004)	315,000	0	0	0	315,000
J32	Mental Health - impact of Medicaid policy changes on local mental health	2,000,000	0	0	0	2,000,000
J33	People with Disabilities - Dev. Center - O & M for new construction	(83,300)	0	0	0	(83,300)
J34	Child and Family Services - David C. court-ordered costs	269,500	0	0	0	269,500
J35	Aging and Adult Services - increased cost of Medicaid waiver	300,000	0	0	0	300,000
	<i>Subtotal One-time Adjustments - Human Services</i>	<i>2,801,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,801,200</i>
	Total FY 2006 Human Services Adjustments	17,805,000	303,100	412,200	4,854,100	26,108,800
	Total FY 2006 Human Services Operating Budget	\$222,582,000	\$123,311,400	\$8,705,300	\$4,359,400	\$147,231,200
	Total FY 2005 Human Services Budget Adjustments	\$2,495,600	\$0	\$0	(\$210,800)	\$2,995,000
HUMAN SERVICES TOTALS						
	FY 2006 Operating Beginning Base Budget	\$204,777,000	\$120,577,000	\$8,402,200	\$142,377,100	\$480,080,500
	FY 2006 Operating Ongoing and One-time Adjustments	17,805,000	2,734,400	303,100	4,854,100	26,108,800
	FY 2006 Operating Recommendation	222,582,000	123,311,400	8,705,300	147,231,200	506,189,300
	FY 2005 Operating Adjustments	2,495,600	710,200	0	(210,800)	2,995,000



LEGISLATURE

Hunter Finch, Analyst

Where Will My Taxes Go for Legislature? (Figure Based on Total FY 2006 Funding)



Overview

The legislature includes the Senate, the House of Representatives, their respective offices, the Office of the Legislative Fiscal Analyst, the Office of Legislative Research and General Counsel, and the Office of the Legislative Auditor General.

For FY 2006 the total appropriation to the legislature was \$16,562,400 and is 6.6 percent above the FY 2005 authorized level of \$15,470,700. The General Fund appropriation of \$16,109,000 is \$1,267,000, or 7.9 percent above the FY 2005 authorized level.

HIGHLIGHTED SERVICES

\$6 million for House and Senate

\$5 million for Legislative Research and General Counsel

\$2 million for Legislative Fiscal Analyst

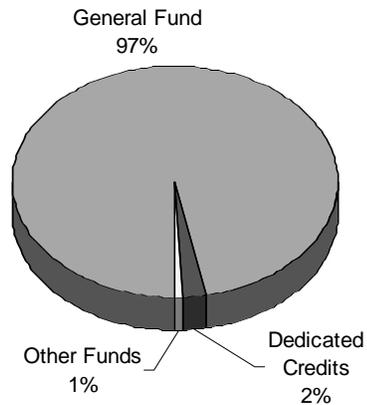
\$2 million for Legislative Auditor General

\$1 million for Legislative Printing

\$55,000 for Constitutional Revision Commission

\$50,000 for Tax Review Commission

FY 2006 Legislature Operating Budget



Budget Adjustments

For FY 2005 the legislature made one-time supplemental appropriations from the General Fund of \$26,600 for House tax task force funds, \$16,200 for Senate tax task force funds, and \$380,000 for Legislative Research and General Counsel task force support.

In FY 2006 the legislature appropriated from the General Fund ongoing funds of \$15,000 for legislative task forces and \$971,400 for increased costs and workload. One-time General Fund of \$200,000

was appropriated for House increased costs and workload.

For FY 2006 a total of \$326,400 in ongoing General Fund was appropriated to provide a 2.5 percent cost-of-living salary adjustment, and health and dental insurance rate increases.

Legislative Intent Statements

There were no legislative intent statements concerning the legislature in the appropriations bills.

Table 24**LEGISLATURE**

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
Senate							
Actual FY 2004	\$1,792,800	\$0	\$0	\$0	(\$55,800)	\$1,737,000	--
Authorized FY 2005	1,704,150	0	0	0	(4,700)	1,699,450	4.0
Appropriated FY 2006	1,733,050	0	0	0	0	1,733,050	4.0
House of Representatives							
Actual FY 2004	3,307,300	0	0	0	(344,200)	2,963,100	--
Authorized FY 2005	3,110,950	0	0	0	(100)	3,110,850	5.0
Appropriated FY 2006	3,370,550	0	0	0	0	3,370,550	5.0
Legislative Printing							
Actual FY 2004	480,900	0	220,300	0	98,900	800,100	--
Authorized FY 2005	490,600	0	320,500	0	1,000	812,100	7.0
Appropriated FY 2006	502,000	0	320,600	0	0	822,600	7.0
Legislative Research and General Counsel							
Actual FY 2004	5,091,500	0	0	0	(149,200)	4,942,300	--
Authorized FY 2005	5,413,400	0	0	0	58,100	5,471,500	54.0
Appropriated FY 2006	5,568,900	0	0	0	108,800	5,677,700	54.0
Tax Review Commission							
Actual FY 2004	50,000	0	0	0	(1,900)	48,100	--
Authorized FY 2005	50,000	0	0	0	0	50,000	0.0
Appropriated FY 2006	50,000	0	0	0	0	50,000	0.0
Legislative Fiscal Analyst							
Actual FY 2004	1,962,600	0	0	0	319,200	2,281,800	--
Authorized FY 2005	1,989,000	0	0	0	149,800	2,138,800	20.0
Appropriated FY 2006	2,264,700	0	0	0	24,000	2,288,700	20.0
Legislative Auditor General							
Actual FY 2004	1,840,200	0	0	0	121,700	1,961,900	--
Authorized FY 2005	2,028,900	0	0	0	104,100	2,133,000	26.0
Appropriated FY 2006	2,564,800	0	0	0	0	2,564,800	26.0
Constitutional Revision Commission							
Actual FY 2004	55,000	0	0	0	6,600	61,600	--
Authorized FY 2005	55,000	0	0	0	0	55,000	0.0
Appropriated FY 2006	55,000	0	0	0	0	55,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2004	\$14,580,300	\$0	\$220,300	\$0	(\$4,700)	\$14,795,900	--
Authorized FY 2005	14,842,000	0	320,500	0	308,200	15,470,700	116.0
Appropriated FY 2006	16,109,000	0	320,600	0	132,800	16,562,400	116.0

LEGISLATURE - BUDGET DETAIL

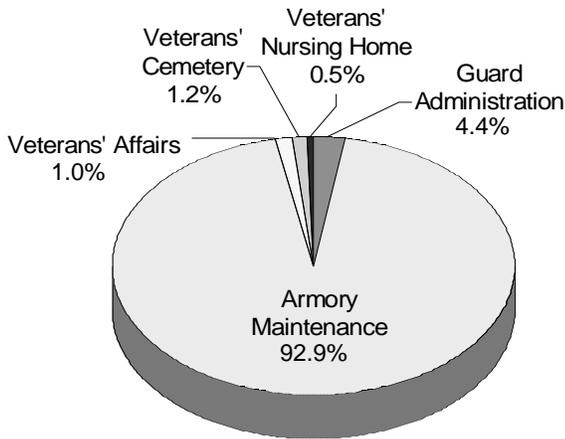
	General Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
K1	\$14,419,200	\$0	\$320,500	\$0	\$301,700	\$15,041,400
K2	(62,500)	0	0	0	0	(62,500)
K3	0	0	0	0	(168,900)	(168,900)
Total Beginning Base Budget - Legislature	14,356,700	0	320,500	0	132,800	14,810,000
Statewide Ongoing Adjustments						
K4	214,500	0	0	0	0	214,500
K5	7,500	0	100	0	0	7,600
K6	232,000	0	0	0	0	232,000
K7	111,900	0	0	0	0	111,900
	565,900	0	100	0	0	566,000
	<i>Subtotal Statewide Ongoing Adjustments - Legislature</i>					
Ongoing Adjustments						
K8	15,000	0	0	0	0	15,000
K9	886,400	0	0	0	0	886,400
K10	85,000	0	0	0	0	85,000
	986,400	0	0	0	0	986,400
	<i>Subtotal Ongoing Adjustments - Legislature</i>					
One-time Adjustments						
K11	200,000	0	0	0	0	200,000
	200,000	0	0	0	0	200,000
	<i>Subtotal One-time Adjustments - Legislature</i>					
Total FY 2006 Legislature Adjustments	1,752,300	0	100	0	0	1,752,400
Total FY 2006 Legislature Operating Budget	\$16,109,000	\$0	\$320,600	\$0	\$132,800	\$16,562,400
Supplemental Adjustments						
K12	\$26,600	\$0	\$0	\$0	\$0	\$26,600
K13	16,200	0	0	0	0	16,200
K14	380,000	0	0	0	0	380,000
	422,800	0	0	0	0	422,800
	<i>Subtotal Supplemental Adjustments - Legislature</i>					
Total FY 2005 Legislature Budget Adjustments	\$422,800	\$0	\$0	\$0	\$0	\$422,800
LEGISLATURE TOTALS						
FY 2006 Operating Base Budget	\$14,356,700	\$0	\$320,500	\$0	\$132,800	\$14,810,000
FY 2006 Operating Ongoing and One-time Adjustments	1,752,300	0	100	0	0	1,752,400
FY 2006 Operating Appropriation	16,109,000	0	320,600	0	132,800	16,562,400
FY 2005 Operating Adjustments	422,800	0	0	0	0	422,800



NATIONAL GUARD

Joseph Brown, Analyst

Where Will My Taxes Go for National Guard? (Figure Based on Total FY 2006 Funding)



Utah Army National Guard Units

- 97th Troop Command
- 300th Military Intelligence Brigade
- 211th Aviation Group (Attack)
- 640th Regional Training Institute
- I Corps Artillery
- 115th Engineer Group
- 19th Special Forces Group
- Army Garrison Camp Williams

Utah Air National Guard Units

- 151st Air Refueling Wing
- 109th Air Control Squadron
- 299th Range Control Squadron
- 130th Eng. Installation Squadron
- 169th Intelligence Squadron
- 101st Information Warfare Flight
- 191st Refueling Squadron

Highlighted Services

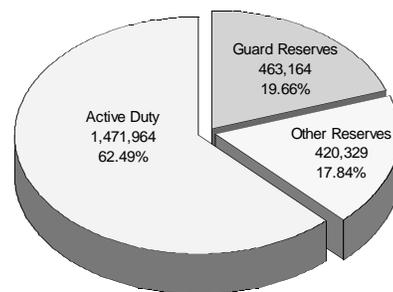
\$25 million for the National Guard

- Includes the Air Guard base and Camp Williams training facility
- 96 percent of the Guard's total budget flows back into the state economy
- Receives approximately 350 formal requests for community support annually
- Reports 6,400 active members
- Operates 23 armories throughout the state

General and Special Session Highlights (All Funding Sources)

- \$500,000 - Tuition assistance
- \$117,500 - Armory maintenance

Total Military Force Composition



Overview

The FY 2006 operating budget for the National Guard is \$24,563,000, an increase of \$1,081,000 from FY 2005 amounts. From FY 2005, state funds increased \$766,500 or 17 percent.

Budget Adjustments

For FY 2006 the National Guard received a \$117,500 ongoing General Fund appropriation, increasing the amount transferred to the Division of Facilities Construction and Management (DFCM) for maintaining most of the armories outside of the Wasatch Front area. Combined with the \$374,000 appropriation received last session, the total transfer to DFCM for armory maintenance is \$491,500. The legislature also approved ongoing General Fund increases of \$4,800 for maintenance of a new Air Guard facility and \$22,400 to cover increased utility costs.

The legislature also approved for FY 2006 a \$500,000 one-time General Fund appropriation for Utah National Guard tuition assistance to help with recruitment and retention.

The legislature also passed Senate Bill 13, *Individual Income Tax Subtraction for Certain Military Income* (Stephenson), which provides a Utah individual income tax exemption for the first \$2,200 earned through qualified military service for the tax year beginning on or after January 1, 2005.

Future Budget Issues

In the 2005 First Special Session, the legislature passed House Bill 1007, *Veterans' Nursing Home*

Authorization and Funding (Buxton), which authorizes the issuance of general obligation bonds for a veterans' nursing home in Ogden. The bonding is contingent upon matching federal funds from the Department of Veterans' Affairs. Once the nursing home is constructed and ready for use, funding for a full-time administrator will be needed.

Legislative Intent Statements

House Bill 1

FY 2006, Item

205 Funds appropriated to the Veterans' Affairs program are nonlapsing.

Funds appropriated to the Veterans' Cemetery are nonlapsing.

Funds appropriated to the Veterans' Nursing Home are nonlapsing

House Bill 301

FY 2006, Item

74 Funds appropriated for tuition assistance are nonlapsing.

Senate Bill 1

FY 2005, Item

64 If funds are available, the National Guard is authorized to not lapse up to \$50,000 for armory maintenance and \$50,000 for the Veterans' Cemetery.

Table 25
NATIONAL GUARD
 Operating Budget by Funding Source
 Three-Year Comparison

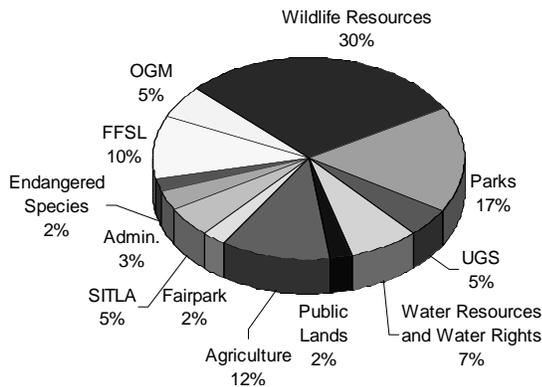
	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Positions
Administration							
Actual FY 2004	\$508,400	\$0	\$0	\$0	\$39,900	\$548,300	--
Authorized FY 2005	542,500	0	0	0	34,100	576,600	8.0
Appropriated FY 2006	1,090,500	0	0	0	0	1,090,500	8.0
Armory Maintenance							
Actual FY 2004	3,293,400	19,034,300	12,000	0	101,500	22,441,200	--
Authorized FY 2005	3,430,400	18,778,100	20,000	0	60,900	22,289,400	123.0
Appropriated FY 2006	3,632,100	19,085,900	20,000	0	84,400	22,822,400	123.0
Veterans' Affairs							
Actual FY 2004	165,100	0	26,600	0	16,600	208,300	--
Authorized FY 2005	205,700	0	19,900	0	1,900	227,500	3.0
Appropriated FY 2006	210,200	0	27,200	0	0	237,400	3.0
Veterans' Cemetery							
Actual FY 2004	197,200	0	78,400	0	17,000	292,600	--
Authorized FY 2005	202,100	0	59,000	0	6,000	267,100	5.0
Appropriated FY 2006	211,700	0	80,500	0	0	292,200	5.0
Veterans' Nursing Home							
Actual FY 2004	115,000	0	0	0	1,900	116,900	--
Authorized FY 2005	117,800	0	0	0	3,600	121,400	1.0
Appropriated FY 2006	120,500	0	0	0	0	120,500	1.0
TOTAL OPERATIONS BUDGET							
Actual FY 2004	\$4,279,100	\$19,034,300	\$117,000	\$0	\$176,900	\$23,607,300	--
Authorized FY 2005	4,498,500	18,778,100	98,900	0	106,500	23,482,000	140.0
Appropriated FY 2006	5,265,000	19,085,900	127,700	0	84,400	24,563,000	140.0



NATURAL RESOURCES

Terrah Anderson, Analyst

Where Will My Taxes and Fees Go for Natural Resources?
(Figure Based on Total FY 2006 Funding)



Highlighted Services

\$46 million for Wildlife Resources

- Owns and operates 10 state fish hatcheries

\$27 million for Parks and Recreation

- Manages 41 state parks with 6 million visitors each year

\$16 million for Forestry, Fire, and State Lands

\$12 million for Water Resources and Rights

- Funds about 25 water development projects annually

\$3 million for Endangered Species

- Helps 11 listed endangered species and 14 sensitive species each year through approximately 44 projects

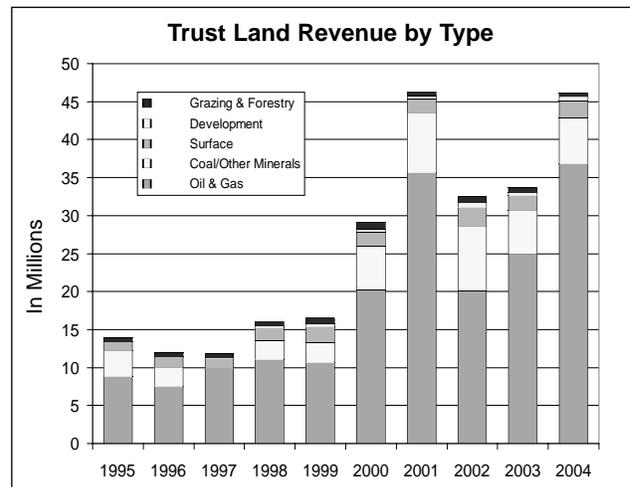
\$20 million for other Natural Resources services

\$18 million for Agriculture and Food

- Protects the food supply from the farm to the consumer

\$4 million for the Utah State Fair Corporation

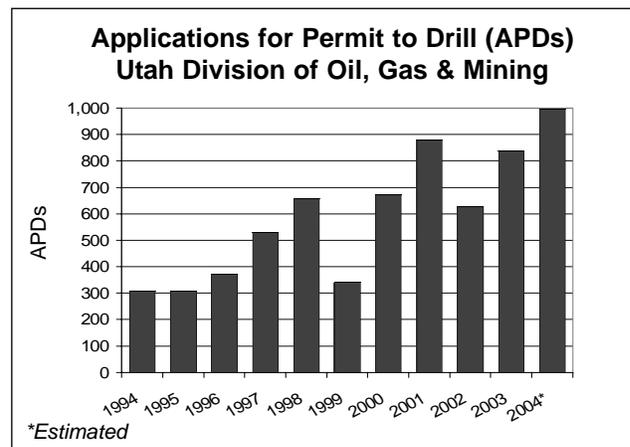
\$3 million for the Public Lands Coordinating Office



General and Special Session Highlights

(All Funding Sources)

- \$2,000,000 - Watershed development
- \$2,000,000 - Parks capital development
- \$1,300,000 - Wildland Fire Suppression
- \$1,000,000 - Trust Lands capital improvement
- \$1,000,000 - Agricultural loan programs
- \$729,100 - Parks facility operations
- \$446,000 - FTEs for Oil, Gas, and Mining



APDs have increased over the last ten years (with no increase in staff), and are projected to remain at high levels for at least the next five years.

Overview

Natural resources consists of the Department of Natural Resources (DNR), the Public Lands Policy Coordinating Office (Public Lands), the Department of Agriculture and Food (Agriculture), the School and Institutional Trust Lands Administration (SITLA), and the Utah State Fair Corporation (Fairpark). The primary mission of the agencies is to conserve, protect, and develop Utah's natural resources and agriculture and to effectively manage public lands and school and institutional trust lands.

The total natural resources operating budget for FY 2005 is \$153,823,500. This is an increase of 11.1 percent from the FY 2004 actual amount. For FY 2006 final legislative actions appropriated a total of \$157,763,600 for natural resources. This represents an increase of \$3,940,100, or 2.6 percent, from FY 2005.

Structural Changes

During the 2005 General Session, the legislature passed two bills that affect how natural resources agencies are organized. Senate Bill 199, *Office of Energy - Oversight* (Hatch), dissolved the Utah Energy Office located in the DNR Administration budget. The responsibilities of the Utah Energy Office were dispersed to the Governor's Office, the Utah Geological Survey (UGS), and the Department of Environmental Quality. The legislation elevates energy policy issues to the level of the Governor's Office, while disbursing technical and data functions of the Utah Energy Office to agencies with similar functions in other parts of state government.

Senate Bill 239, *Public Lands Policy Coordination* (Hatch), creates the Public Lands Policy Coordinating Office. The legislation combines the Natural Resources Policy and Planning Office from the DNR Administration budget, the attorneys working on Public Lands in the Attorney General's Office, and the RS 2477 employee and funds from the Governor's Office. The legislation increases coordination within state government

regarding public lands issues and helps the state to work more effectively with the counties and the federal government.

Budget Adjustments

Natural Resources

The FY 2006 operating appropriation for DNR is \$124,612,800, an increase of \$1,544,600, or 1.3 percent, over FY 2005. General Fund appropriations for DNR total \$32,224,200, a decrease of \$2,241,200, or 6.9 percent, over FY 2005. For FY 2006 a total of \$4,354,300, including \$1,370,700 in General Fund, was appropriated to provide department employees with a 2.5 percent cost-of-living adjustment (COLA), health and dental insurance rate increases, and market comparability adjustments.

The General Fund appropriation was reduced for Forestry, Fire, and State Lands (FFSL) one time by \$2,000,000 (\$280,000 in FY 2005 and \$1,720,000 in FY 2006) and replaced with restricted funds of the same amount. These one-time General Fund monies will fund other natural resources needs. In DNR, FFSL received \$250,000 to fund fire dispatch centers, and Water Rights received \$100,000 in FY 2005 and \$106,000 in FY 2006 for river systems monitoring and analysis. Additionally, UGS received \$116,500 for groundwater studies and Parks received \$200,000 to fund the Soldier Hollow golf course and the Utah Field House of Natural History.

DNR also received ongoing General Fund appropriations. Significant increases include \$729,500 to Parks for new and existing facility operations, \$104,000 to Range Creek for security and operations, and \$132,000 to Water Rights to implement the provisions of House Bill 157, *Water Enforcement Procedures and Penalties* (Hatch), and House Bill 38, *Water Law Criminal Penalties Amendments* (Ferry).

In the DNR capital budget, Parks received a \$2,000,000 one-time General Fund appropriation for capital development, maintenance, and improve-

ment. This appropriation will begin to address the \$68 million of capital improvement needs Parks has outlined.

DNR received FY 2005 General Fund supplemental appropriations of \$2,000,000 for watershed development projects to match federal funds and \$1,300,000 for the Wildland Fire Suppression Fund.

FY 2006 restricted fund increases include \$446,000 to Oil, Gas, and Mining (OGM) for new employees to handle workload expansion, \$380,000 to FFSL for fire control enhancements, \$325,000 to FFSL for Great Salt Lake land management projects, and \$412,800 to Parks for off-highway vehicle and boating projects and management. One-time restricted money of \$904,000 was appropriated to FFSL for other Great Salt Lake land improvements, and \$750,000 was appropriated to Wildlife for hatchery maintenance.

Adjustments to restricted funds were also made as supplemental appropriations for FY 2005. FFSL received an appropriation of \$447,000 to fulfill the Utah Lake court order and \$300,000 for communications equipment.

Public Lands

The FY 2006 operating appropriation for Public Lands is \$3,261,400, of which \$697,700 is General Fund. The Public Lands Office will begin May 15, 2005, and was appropriated \$303,600 for operations through the end of FY 2005.

Public Lands received two General Fund increases: \$253,000 of ongoing money for two additional employees to work on roadless area projects with the Forest Service and \$20,000 of one-time funding to work on public lands plans with Iron County, Beaver County, and the Bureau of Land Management.

Agriculture

The FY 2006 operating appropriation for Agriculture is \$18,155,400, a decrease of

\$1,052,300, or 5.8 percent, over FY 2005. General Fund appropriations for Agriculture total \$11,363,000, an increase of \$1,223,200, or 12.1 percent, over FY 2005. For FY 2006 a total of \$822,000, including \$537,900 in General Fund, was appropriated to provide department employees with a 2.5 percent COLA, health and dental insurance rate increases, and market comparability adjustments.

General Fund money reallocated from FFSL will fund one-time appropriations for Agriculture, including \$100,000 for the Utah Association of Conservation Districts and \$50,000 pass-through money for grazing litigation.

Ongoing General Fund increases were funded in Agriculture by decreasing Wildlife's ongoing law enforcement appropriation. These appropriations include \$80,000 in ongoing money for Ag in the Classroom, and \$237,000 in ongoing money to accredit the diagnostic laboratory at Utah State University. Other ongoing General Fund appropriations to Agriculture include \$100,000 for enhancing the Market Program and \$329,300 for mosquito abatement programs to combat the expected increase in West Nile Disease and encourage the creation of mosquito abatement districts.

As FY 2005 supplemental appropriations, Agriculture was given a \$150,000 General Fund increase in the Registration Program and a \$268,300 authorization to use remaining Internal Service Funds (ISF) for Information Technology equipment upgrades and staff. Agriculture also received a \$1,000,000 FY 2005 General Fund appropriation for agricultural loan programs.

Fairpark

The FY 2006 operating appropriation for the Fairpark is \$3,685,600, a decrease of \$37,500, or 1.0 percent, over FY 2005. General Fund appropriations for the Fairpark total \$793,300, the same as FY 2005. The Fairpark maintains its own salary and insurance increases because of its quasi-governmental status.

SITLA

The FY 2006 operating appropriation for SITLA is \$8,048,400, a decrease of \$527,500, or 7.0 percent, over FY 2005. SITLA does not receive any General Fund appropriations. For FY 2006 a total of \$212,200 in restricted funds, was appropriated to provide department employees with a 2.5 percent COLA, health and dental insurance rate increases, and market comparability adjustments.

SITLA received an appropriation of \$200,000 in ongoing restricted funds to enhance the exchange program. The exchange program seeks to facilitate trades in which sensitive parcels of trust lands can be exchanged with the federal government for other lands that will generate more revenue for the beneficiaries in both the short and long run.

In SITLA's capital budget, funding was provided for a \$1,000,000 FY 2005 restricted fund supplemental, as well as a \$1,000,000 ongoing appropria-

tion increase beginning in FY 2006. This money will be used to continue to develop and increase the value of state trust lands.

Internal Service Funds

Natural resources includes several ISF agencies that provide products and services to state and other governmental agencies on a cost-reimbursement basis. They are set up to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings statewide. ISF agencies must receive legislative approval for all capital acquisitions and full-time equivalent positions (FTEs). State agency budgets include funding for ISF services.

The following table shows the amount each natural resources ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired by ISF agencies, and the authorized number of FTEs in each ISF.

	Actual FY 2004	Estimated/Authorized FY 2005	Approved FY 2006
DNR - Motor Pool			
Revenue Estimate	\$4,209,900	\$3,937,100	\$4,804,100
Capital Acquisition Limit	\$0	\$204,000	\$0
FTE	4.2	4.0	6.0
DNR - Warehouse			
Revenue Estimate	\$627,200	\$662,000	\$700,000
Capital Acquisition Limit	\$0	\$0	\$0
FTE	2.1	2.0	2.0
DNR - Data Processing			
Revenue Estimate	\$0	\$579,900	\$701,700
Capital Acquisition Limit	\$0	\$100,000	\$0
FTE	4.0	4.0	4.0
DNR - Total			
Revenue Estimate	\$4,837,100	\$5,179,000	\$6,205,800
Capital Acquisition Limit	\$0	\$304,000	\$0
FTE	10.3	10.0	12.0
Agriculture - Data Processing			
Revenue Estimate	\$260,700	\$0	\$0
Capital Acquisition Limit	\$22,000	\$0	\$0
FTE	2.5	0.0	0.0
Total Natural Resources			
Revenue Estimate	\$5,097,800	\$5,179,000	\$6,205,800
Capital Acquisition Limit	\$22,000	\$304,000	\$0
FTE	12.8	10.0	12.0

Legislative Intent Statements

House Bill 1

FY 2006, Item

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

DNR shall report to the Natural Resources Appropriations Subcommittee before or on their November 2009 meeting, presenting the results of a cost-savings post audit on whether the savings of the position of a safety coordinator warrant continuation.

170 DNR shall report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their November 2005 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.

173 DNR is allowed to expand its motor pool fleet by three vehicles in FY 2006. These vehicles are specialized equipment used by FFSL in firefighting activities and will be purchased in the DNR ISF. FFSL must provide up to \$263,000 of contributed capital to the DNR Motor Pool ISF.

The \$447,000 restricted fund increase for the Special Master is nonlapsing.

The \$50,000 restricted fund increase for remedial action for Rozel Point Oil Wells is nonlapsing.

174 The appropriation to the Minerals Reclamation Program is nonlapsing.

175 Appropriations from the Wildlife Habitat Account are nonlapsing.

Up to \$500,000 of the Wildlife budget may be used for big game depredation expenditures. Half of these funds shall be from restricted funds and half from the General Fund. This funding is nonlapsing.

Individual income tax contributions to the Wolf Depredation and Management Restricted Account are nonlapsing and shall be spent by Wildlife Resources as follows: 1) The division shall fully and expeditiously compensate livestock owners up to the amount of funds available for all wolf depredation damage realized during the fiscal year. Up to \$20,000 shall carry forward to the next fiscal year if not spent during the current fiscal year for this purpose. 2) Donations in excess of \$20,000 and not otherwise expended or carried forward as required above, shall be available for wolf management expenditures.

Up to \$500,000 is to be spent on the Blue Ribbon Fisheries Program. These funds are nonlapsing.

178 Contributed Research funds are nonlapsing.

179 Cooperative Environmental Studies funds are nonlapsing.

180 Wildlife Resources Capital Budget funds are nonlapsing.

181 Any appropriation of a management fee to This is the Place Foundation may not exceed \$700,000.

182 Parks Capital Budget funds are nonlapsing.

183 Mineral Lease funds are nonlapsing.

184 Cooperative Water Conservation Program funds are nonlapsing.

189 The appropriation for conservation easements, whether granted to charitable organizations specified under Section 57-18-3, UCA, or held by Agriculture, shall be used to conserve agricultural lands and is nonlapsing.

Funds collected in the Organic Certification Program are nonlapsing.

The appropriation to the Agricultural Inspection Program is nonlapsing.

The appropriation to the Grain Inspection Program is nonlapsing.

The appropriation to the Auction Market is nonlapsing.

The collections for the "Ag Tag" license plate are nonlapsing.

191 The appropriation to the Fairpark is nonlapsing.

192 The appropriation to the Predatory Animal Control Program is nonlapsing.

193 Funding approved for Soil Conservation District elections is nonlapsing and shall be spent only during even-numbered years when elections take place.

The Soil Conservation Districts shall submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These documents shall be reviewed and reported to the governor and the legislature.

The appropriation to the Resource Conservation program is nonlapsing.

The \$100,000 funding increase for the Utah Association of Conservation Districts may only be used for conservation planners, travel reimbursements, or technical assistance grants.

Senate Bill 3

FY 2006, Item

141 FY 2005 funds appropriated to the Governor's Office - Constitutional Defense Council and the Governor's Office - RS 2477 Rights of Way program that do not lapse shall be transferred to the Public Lands Policy Coordinating Office on July 1, 2005.

142 The \$10,000 shall be used for the Dyer's Woad weed control bagging program in Cache and Box Elder Counties.

FY 2005, Item

193 The \$2,000,000 appropriated to DNR - Administration in Senate Bill 1, *Supplemental Appropriations Act* (Hillyard), Item 54, are nonlapsing.

Expenditure of nonlapsing funds in the DNR Administration budget is limited to: current expense items \$40,000; computer equipment/software \$18,000; employee training/incentives \$15,000; equipment/supplies \$14,000; special projects/studies \$15,000; gate replacement \$23,000; building maintenance \$25,000; and professional and technical services \$25,000.

196 Expenditure of nonlapsing funds in OGM budget is limited to: computer equipment/ software \$40,000; employee training/incentives \$20,000; equipment/supplies \$20,000.

197 Expenditure of nonlapsing funds in Parks budget is limited to: capital equipment or

improvements \$20,000; computer equipment/software \$25,000; employee training/incentives \$45,000; equipment/supplies \$60,000.

198 Expenditure of nonlapsing funds in Water Resources is limited to: computer equipment/software \$30,000; employee training/incentives \$5,000; equipment/supplies \$10,000; special projects/studies \$10,000; printing and binding \$15,000; other contractual and professional services \$25,000; water conservation materials/education \$10,000; conventions and workshops \$5,000; postage and mailing \$2,000.

199 Expenditure of nonlapsing funds in Water Rights is limited to: computer equipment/software \$25,000; employee training/incentives \$25,000; special projects/studies \$50,000; water resources investigations \$50,000.

203 Expenditure of nonlapsing funds in Agriculture - Administration is limited to: capital equipment or improvements

\$320,000; computer equipment/software \$185,000; employee training/incentives \$97,000; equipment/supplies \$102,000; special projects/studies \$54,000; vehicles \$34,000; other \$5,000.

204 Expenditure of nonlapsing funds in Agriculture - Resource Conservation is limited to: computer equipment/software \$2,000; employee training/incentives \$1,000.

Senate Bill 1

FY 2005, Item

55 The \$447,000 restricted fund increase for the Special Master is nonlapsing.

The \$50,000 restricted fund increase for remedial action for Rozel Point Oil Wells is nonlapsing.

59 The \$150,000 General Fund supplemental appropriation for the Regulatory Services program is nonlapsing.

Table 26
NATURAL RESOURCES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total	Est. Positions
DNR - Administration								
Actual FY 2004	\$2,984,300	\$0	\$0	\$0	\$0	(\$90,900)	\$2,893,400	--
Authorized FY 2005	5,055,400	0	0	0	0	111,100	5,166,500	34.0
Appropriated FY 2006	3,070,800	0	0	0	0	0	3,070,800	35.0
DNR - Endangered Species								
Actual FY 2004	0	0	2,450,000	0	687,200	(539,700)	2,597,500	--
Authorized FY 2005	0	0	2,450,000	0	1,105,000	(348,000)	3,207,000	2.0
Appropriated FY 2006	0	0	2,456,200	0	550,000	0	3,006,200	2.0
DNR - Building Operations								
Actual FY 2004	1,660,700	0	0	0	0	(100)	1,660,600	--
Authorized FY 2005	1,660,700	0	0	0	0	0	1,660,700	0.0
Appropriated FY 2006	1,660,700	0	0	0	0	(100)	1,660,600	0.0
DNR - Energy Services								
Actual FY 2004	385,600	1,378,900	0	0	1,653,500	(820,400)	2,597,600	--
Authorized FY 2005	334,000	1,378,900	0	0	1,672,300	(500,000)	2,885,200	15.0
Appropriated FY 2006	0	0	0	0	0	0	0	0.0
DNR - Range Creek								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	152,000	0	0	0	0	0	152,000	0.0
Appropriated FY 2006	211,000	0	0	0	0	0	211,000	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 2004	2,676,000	5,605,600	4,115,600	0	2,874,800	(374,700)	14,897,300	--
Authorized FY 2005	3,244,700	5,142,600	3,137,900	0	4,096,500	1,408,700	17,030,400	129.3
Appropriated FY 2006	1,515,400	5,149,300	2,666,400	0	5,826,300	1,151,100	16,308,500	128.8
DNR - Oil, Gas, and Mining								
Actual FY 2004	1,260,800	3,306,900	175,900	0	1,707,700	37,400	6,488,700	--
Authorized FY 2005	1,338,900	3,954,900	219,100	0	1,760,900	210,000	7,483,800	78.1
Appropriated FY 2006	1,297,700	4,147,800	225,100	0	2,389,800	148,400	8,208,800	83.1
DNR - Wildlife Resources								
Actual FY 2004	2,540,800	9,928,200	112,000	0	26,066,900	(4,810,500)	33,837,400	--
Authorized FY 2005	2,874,200	9,938,200	59,300	0	26,527,300	(2,318,700)	37,080,300	409.6
Appropriated FY 2006	2,838,400	10,391,400	61,700	0	27,206,800	100,300	40,598,600	409.6
DNR - Wildlife Resources Contributed Research								
Actual FY 2004	0	12,900	1,381,300	0	0	0	1,394,200	--
Authorized FY 2005	0	15,000	338,400	0	0	0	353,400	2.5
Appropriated FY 2006	0	15,000	341,400	0	0	0	356,400	2.5
DNR - Wildlife Resources Cooperative Studies								
Actual FY 2004	0	4,199,300	484,700	0	0	1,130,800	5,814,800	--
Authorized FY 2005	0	4,007,200	514,500	0	0	509,300	5,031,000	54.5
Appropriated FY 2006	0	4,126,300	526,500	0	0	509,300	5,162,100	54.5
DNR - Wildlife Resources Restricted Account								
Actual FY 2004	68,000	0	0	0	0	0	68,000	--
Authorized FY 2005	74,800	0	0	0	0	0	74,800	0.0
Appropriated FY 2006	133,000	0	0	0	0	0	133,000	0.0
DNR - Wildlife Resources Parks and Recreation								
Actual FY 2004	8,292,100	490,200	299,200	0	13,677,600	175,900	22,935,000	--
Authorized FY 2005	8,820,900	849,700	487,700	0	15,141,800	378,600	25,678,700	371.9
Appropriated FY 2006	9,836,300	854,800	487,200	0	15,865,700	49,900	27,093,900	371.9

Continued on next page

Table 26 (Continued)
NATURAL RESOURCES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Total	Est. Positions
<i>Continued from previous page</i>								
DNR - Geological Survey								
Actual FY 2004	2,113,200	689,400	833,200	1,429,900	0	(441,300)	4,624,400	--
Authorized FY 2005	2,333,300	898,500	903,300	1,652,800	0	264,600	6,052,500	69.6
Appropriated FY 2006	2,501,900	2,089,500	698,800	1,609,200	0	213,600	7,113,000	61.0
DNR - Water Resources								
Actual FY 2004	2,415,100	243,600	30,500	0	2,052,400	2,300	4,743,900	--
Authorized FY 2005	2,473,400	64,900	34,000	0	2,107,400	6,100	4,685,800	51.0
Appropriated FY 2006	2,602,400	0	30,000	0	2,158,700	10,000	4,801,100	51.0
DNR - Water Rights								
Actual FY 2004	5,802,000	0	187,500	0	0	89,400	6,078,900	--
Authorized FY 2005	6,103,100	0	150,000	0	0	273,000	6,526,100	83.9
Appropriated FY 2006	6,556,600	0	332,200	0	0	0	6,888,800	84.4
Total Department of Natural Resources								
Actual FY 2004	\$30,198,600	\$25,855,000	\$10,069,900	\$1,429,900	\$48,720,100	(\$5,641,800)	\$110,631,700	--
Authorized FY 2005	34,465,400	26,249,900	8,294,200	1,652,800	52,411,200	(5,300)	123,068,200	1,301.4
Appropriated FY 2006	32,224,200	26,774,100	7,825,500	1,609,200	53,997,300	2,182,500	124,612,800	1,283.8
Public Lands Policy Coordinating Office								
Actual FY 2004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--
Authorized FY 2005	52,500	0	0	0	251,100	0	303,600	0.0
Appropriated FY 2006	697,700	0	0	0	2,013,700	550,000	3,261,400	9.0
Agriculture and Food								
Actual FY 2004	10,655,900	3,683,800	1,112,800	0	1,674,800	344,300	17,471,600	--
Authorized FY 2005	10,139,800	2,183,500	1,807,200	0	2,023,000	3,054,200	19,207,700	213.6
Appropriated FY 2006	11,363,000	2,345,700	1,768,000	0	1,897,200	781,500	18,155,400	215.1
Utah State Fair Corporation^(a)								
Actual FY 2004	743,300	0	2,803,200	0	0	(22,500)	3,524,000	--
Authorized FY 2005	793,300	0	2,838,200	0	0	91,600	3,723,100	0.0
Appropriated FY 2006	793,300	0	2,865,800	0	0	26,500	3,685,600	0.0
Total Department of Agriculture and Food								
Actual FY 2004	\$11,399,200	\$3,683,800	\$3,916,000	\$0	\$1,674,800	\$321,800	\$20,995,600	--
Authorized FY 2005	10,933,100	2,183,500	4,645,400	0	2,023,000	3,145,800	22,930,800	213.6
Appropriated FY 2006	12,156,300	2,345,700	4,633,800	0	1,897,200	808,000	21,841,000	215.1
Trust Lands Administration								
Actual FY 2004	\$0	\$0	\$0	\$0	\$7,342,100	(\$484,800)	\$6,857,300	--
Authorized FY 2005	0	0	0	0	7,520,900	0	7,520,900	61.0
Appropriated FY 2006	0	0	0	0	8,048,400	0	8,048,400	62.0
TOTAL OPERATIONS BUDGET								
Actual FY 2004	\$41,597,800	\$29,538,800	\$13,985,900	\$1,429,900	\$57,737,000	(\$5,804,800)	\$138,484,600	--
Authorized FY 2005	45,451,000	28,433,400	12,939,600	1,652,800	62,206,200	3,140,500	153,823,500	1,576.0
Appropriated FY 2006	45,078,200	29,119,800	12,459,300	1,609,200	65,956,600	3,540,500	157,763,600	1,569.9

(a) Beginning with FY 2005, funding for the Utah State Fair Corporation was transferred from the Economic Development and Human Resources Appropriations Subcommittee to a new line item within the Department of Agriculture and Food.

Table 27
NATURAL RESOURCES
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total	Est. Positions
DNR - Wildlife Resources								
Actual FY 2004	\$800,000	\$4,716,600	\$0	\$0	\$1,205,000	(\$197,500)	\$6,524,100	--
Authorized FY 2005	800,000	4,300,000	0	0	1,205,000	537,500	6,842,500	0.0
Appropriated FY 2006	800,000	4,300,000	0	0	1,955,000	250,000	7,305,000	0.0
DNR - Parks and Recreation								
Actual FY 2004	94,200	1,338,300	602,100	0	700,000	8,140,700	10,875,300	--
Authorized FY 2005	94,200	1,200,000	25,000	0	415,000	7,255,400	8,989,600	0.0
Appropriated FY 2006	2,104,200	1,200,000	25,000	0	675,000	350,000	4,354,200	0.0
DNR - Water Resources								
Actual FY 2004	1,582,300	0	0	0	0	(1,582,300)	0	--
Authorized FY 2005	1,582,300	0	0	0	0	(1,582,300)	0	0.0
Appropriated FY 2006	1,582,300	0	0	0	0	(1,582,300)	0	0.0
Agriculture Resource Development Loans								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	1,000,000	0	0	0	0	(1,000,000)	0	0.0
Appropriated FY 2006	0	0	0	0	0	0	0	0.0
Trust Lands Administration								
Actual FY 2004	0	0	0	0	4,000,000	(64,300)	3,935,700	--
Authorized FY 2005	0	0	0	0	5,000,000	0	5,000,000	0.0
Appropriated FY 2006	0	0	0	0	5,000,000	0	5,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2004	\$2,476,500	\$6,054,900	\$602,100	\$0	\$5,905,000	\$6,296,600	\$21,335,100	--
Authorized FY 2005	3,476,500	5,500,000	25,000	0	6,620,000	5,210,600	20,832,100	0.0
Appropriated FY 2006	4,486,500	5,500,000	25,000	0	7,630,000	(982,300)	16,659,200	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2004	\$44,074,300	\$35,593,700	\$14,588,000	\$1,429,900	\$63,642,000	\$491,800	\$159,819,700	--
Authorized FY 2005	48,927,500	33,933,400	12,964,600	1,652,800	68,826,200	8,351,100	174,655,600	1,576.0
Appropriated FY 2006	49,564,700	34,619,800	12,484,300	1,609,200	73,586,600	2,558,200	174,422,800	1,569.9

NATURAL RESOURCES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
M1	\$31,221,600	\$26,005,700	\$8,169,800	\$809,400	\$51,158,400	\$497,200	\$117,862,100
M2	152,000	0	0	0	0	0	152,000
M3	(3,100)	(118,200)	(32,200)	(5,700)	(1,007,900)	0	(1,167,100)
M4	0	3,800	(600,600)	738,900	(1,544,700)	1,678,000	275,400
	<i>Subtotal Beginning Base Budget - Natural Resources</i>	<i>31,370,500</i>	<i>25,891,300</i>	<i>1,542,600</i>	<i>48,605,800</i>	<i>2,175,200</i>	<i>117,122,400</i>
Beginning Base Budget Transfers							
M5	(87,900)	0	0	0	(1,695,400)	0	(1,783,300)
M6	(381,700)	0	0	0	0	0	(381,700)
	<i>Subtotal Beginning Base Budget Transfers - Natural Resources</i>	<i>(469,600)</i>	<i>0</i>	<i>0</i>	<i>(1,695,400)</i>	<i>0</i>	<i>(2,165,000)</i>
	30,900,900	25,891,300	7,537,000	1,542,600	46,910,400	2,175,200	114,957,400
Statewide Ongoing Adjustments							
M7	468,200	277,400	63,200	21,900	628,300	4,200	1,463,200
M8	43,300	3,700	1,500	300	15,200	0	64,000
M9	595,900	397,800	188,900	29,200	668,300	0	1,880,100
M10	306,600	203,900	34,900	15,200	447,300	3,100	1,011,000
	<i>Subtotal Statewide Ongoing Adjustments - Natural Resources</i>	<i>1,414,000</i>	<i>882,800</i>	<i>66,600</i>	<i>1,759,100</i>	<i>7,300</i>	<i>4,418,300</i>
Ongoing Adjustments							
M11	729,500	0	0	0	0	0	729,500
M12	104,000	0	0	0	0	0	104,000
M13	92,000	0	0	0	0	0	92,000
M14	40,000	0	0	0	0	0	40,000
M15	30,000	0	0	0	0	0	30,000
M16	(210,700)	0	0	0	0	0	(210,700)
M17	0	0	0	0	446,000	0	446,000
M18	0	0	0	0	380,000	0	380,000
M19	0	0	0	0	325,000	0	325,000
M20	0	0	0	0	273,900	0	273,900
M21	0	0	0	0	70,000	0	70,000
M22	0	0	0	0	68,900	0	68,900
	<i>Subtotal Ongoing Adjustments - Natural Resources</i>	<i>784,800</i>	<i>0</i>	<i>0</i>	<i>1,563,800</i>	<i>0</i>	<i>2,348,600</i>
One-time Adjustments							
M23	225,000	0	0	0	0	0	225,000
M24	120,000	0	0	0	0	0	120,000
M25	116,500	0	0	0	0	0	116,500
M26	106,000	0	0	0	0	0	106,000

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M27 DWR - cougar and bear depredation	100,000	0	0	0	0	0	100,000
M28 Parks - Utah Field House of Natural History	80,000	0	0	0	0	0	80,000
M29 DWR - reimbursement for licenses sold	65,000	0	0	0	0	0	65,000
M30 Range Creek	57,000	0	0	0	0	0	57,000
M31 Bear Lake Regional Commission	50,000	0	0	0	0	0	50,000
M32 OGM - Abandoned Mine Program	(75,000)	0	0	0	75,000	0	0
M33 FFSL - operations funding source switch	(1,720,000)	0	0	0	1,720,000	0	0
M34 FFSL - Great Salt Lake improvements	0	0	0	0	904,000	0	904,000
M35 DWR - hatchery maintenance	0	0	0	0	750,000	0	750,000
M36 FFSL - sewer installation	0	0	0	0	195,000	0	195,000
M37 FFSL - tractor replacement	0	0	0	0	70,000	0	70,000
M38 FFSL - Lone Peak water line easement	0	0	0	0	50,000	0	50,000
<i>Subtotal One-time Adjustments - Natural Resources</i>	<i>(875,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,764,000</i>	<i>0</i>	<i>2,888,500</i>
Total FY 2006 Natural Resources Adjustments	1,323,300	882,800	288,500	66,600	7,086,900	7,300	9,655,400
Total FY 2006 Natural Resources Operating Budget	\$32,224,200	\$26,774,100	\$7,825,500	\$1,609,200	\$53,997,300	\$2,182,500	\$124,612,800
Supplemental Transfers							
M39 Utah Energy Office to Governor's Office	(\$24,500)	\$0	\$0	\$0	\$0	\$0	(\$24,500)
M40 Nat. Res. Policy & Planning to Public Lands Coordinating Office	(33,700)	0	0	0	0	0	(33,700)
<i>Subtotal Supplemental Transfers - Natural Resources</i>	<i>(58,200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(58,200)</i>
Supplemental Adjustments							
M41 4th Special Session - Range Creek	152,000	0	0	0	0	0	152,000
M42 Watershed development match for federal money	2,000,000	0	0	0	0	0	2,000,000
M43 FFSL - Wildland Fire Suppression Fund	1,300,000	0	0	0	0	0	1,300,000
M44 Water Rights - river systems analysis	100,000	0	0	0	0	0	100,000
M45 Parks - museum artifacts insurance	30,000	0	0	0	0	0	30,000
M46 FFSL - operations funding source switch	(280,000)	0	0	0	280,000	0	0
M47 FFSL - Utah Lake court order	0	0	0	0	447,000	0	447,000
M48 FFSL - communications equipment	0	0	0	0	300,000	0	300,000
M49 Parks - OHV ranger	0	0	0	0	70,000	0	70,000
M50 Parks - boating law enforcement	0	0	0	0	68,900	0	68,900
M51 FFSL - Rozell Point oil wells	0	0	0	0	50,000	0	50,000
M52 Parks - OHV maintenance projects	0	0	0	0	36,900	0	36,900
<i>Subtotal Supplemental Adjustments - Natural Resources</i>	<i>3,302,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,252,800</i>	<i>0</i>	<i>4,554,800</i>
Total FY 2005 Natural Resources Budget Adjustments	\$3,243,800	\$0	\$0	\$0	\$1,252,800	\$0	\$4,496,600

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Base Budget							
M53 FY 2005 appropriated budget (excluding appropriations for loans)	\$2,476,500	\$2,861,000	\$25,000	\$0	\$1,880,000	(\$1,582,300)	\$5,660,200
M54 Adjustments to funding levels	0	2,639,000	0	0	0	600,000	3,239,000
Total FY 2006 Natural Resources Capital Base Budget	2,476,500	5,500,000	25,000	0	1,880,000	(982,300)	8,899,200
One-time Adjustments							
M55 Parks - capital development	2,000,000	0	0	0	0	0	2,000,000
M56 DWR - hatchery maintenance	0	0	0	0	750,000	0	750,000
M57 Parks - trail grants	10,000	0	0	0	0	0	10,000
<i>Subtotal One-time Capital Adjustments - Natural Resources</i>	<i>2,010,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>2,760,000</i>
Total FY 2006 Natural Resources Capital Adjustments	2,010,000	0	0	0	750,000	0	2,760,000
Total FY 2006 Natural Resources Capital Budget	\$4,486,500	\$5,500,000	\$25,000	\$0	\$2,630,000	(\$982,300)	\$11,659,200
Supplemental Adjustments							
M58 Parks - OHV Shoshone Trail	\$0	\$0	\$0	\$0	(\$260,000)	\$0	(\$260,000)
<i>Subtotal Supplemental Adjustments - Natural Resources</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(260,000)</i>	<i>0</i>	<i>(260,000)</i>
Total FY 2005 Natural Resources Capital Budget Adjustments	\$0	\$0	\$0	\$0	(\$260,000)	\$0	(\$260,000)
Beginning Base Budget Transfers							
M59 Transfer to Public Lands Policy Coordinating Office	\$424,700	\$0	\$0	\$0	\$2,013,700	\$550,000	\$2,988,400
Total Beginning Base Budget - Public Lands Policy Coord. Office	424,700	0	0	0	2,013,700	550,000	2,988,400
Ongoing Adjustments							
M60 Roadless area coordination	253,000	0	0	0	0	0	253,000
<i>Subtotal Ongoing Adjustments - Public Lands Policy Coord. Office</i>	<i>253,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>253,000</i>
One-time Adjustments							
M61 County land management plans	20,000	0	0	0	0	0	20,000
<i>Subtotal One-time Adjustments - Public Lands Policy Coord. Office</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Total FY 2006 Public Lands Policy Coord. Office Adjustments	273,000	0	0	0	0	0	273,000
Total FY 2006 Public Lands Policy Coord. Office Operating Budget	\$697,700	\$0	\$0	\$0	\$2,013,700	\$550,000	\$3,261,400

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments							
M62	\$52,500	\$0	\$0	\$0	\$251,100	\$0	\$303,600
	52,500	0	0	0	251,100	0	303,600
	\$52,500	\$0	\$0	\$0	\$251,100	\$0	\$303,600
Total FY 2005 Public Lands Policy Coord. Office Budget Adjustments							
Beginning Base Budget							
M63	\$9,989,800	\$2,183,500	\$2,358,600	\$0	\$1,754,700	\$55,900	\$16,342,500
M64	(331,700)	(13,700)	(9,100)	0	(50,500)	0	(405,000)
M65	0	0	(549,800)	0	0	725,600	175,800
	9,658,100	2,169,800	1,799,700	0	1,704,200	781,500	16,113,300
Total Beginning Base Budget - Agriculture and Food							
Statewide Ongoing Adjustments							
M66	152,800	26,500	26,700	0	38,500	0	244,500
M67	4,300	(2,900)	(1,100)	0	600	(1,400)	(500)
M68	250,800	38,500	17,200	0	65,200	0	371,700
M69	134,300	22,100	27,700	0	21,700	0	205,800
	542,200	84,200	70,500	0	126,000	(1,400)	821,500
	<i>Subtotal Statewide Ongoing Adjustments - Ag. and Food</i>						
Ongoing Adjustments							
M70	329,300	0	0	0	0	0	329,300
M71	237,000	0	0	0	0	0	237,000
M72	100,000	0	0	0	0	0	100,000
M73	80,000	0	0	0	0	0	80,000
M74	73,000	0	0	0	0	0	73,000
M75	68,000	0	0	0	0	0	68,000
M76	40,000	0	0	0	0	0	40,000
M77	20,000	0	0	0	0	0	20,000
M78	2,400	2,400	0	0	0	0	4,800
M79	0	90,700	0	0	0	0	90,700
M80	0	(1,400)	0	0	0	1,400	0
M81	0	0	(102,200)	0	0	0	(102,200)
	949,700	91,700	(102,200)	0	0	1,400	940,600
	<i>Subtotal Ongoing Adjustments - Ag. and Food</i>						
One-time Adjustments							
M82	100,000	0	0	0	0	0	100,000
M83	50,000	0	0	0	0	0	50,000
M84	28,000	0	0	0	0	0	28,000

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M85 High school rodeo	15,000	0	0	0	0	0	15,000
M86 Weed control	10,000	0	0	0	0	0	10,000
M87 Horse Racing Commission	10,000	0	0	0	0	0	10,000
M88 Brand renewal	0	0	0	0	67,000	0	67,000
<i>Subtotal One-time Adjustments - Ag. and Food</i>	<i>213,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>67,000</i>	<i>0</i>	<i>280,000</i>
Total FY 2006 Agriculture and Food Adjustments	1,704,900	175,900	(31,700)	0	193,000	0	2,042,100
Total FY 2006 Agriculture and Food Operating Budget	\$11,363,000	\$2,345,700	\$1,768,000	\$0	\$1,897,200	\$781,500	\$18,155,400
Supplemental Adjustments							
M89 Registration program	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
M90 IT equipment upgrade and staff (ISF funds)	0	0	0	0	268,300	0	268,300
<i>Subtotal Supplemental Adjustments - Agriculture and Food</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>268,300</i>	<i>0</i>	<i>418,300</i>
Total FY 2005 Agriculture and Food Budget Adjustments	\$150,000	\$0	\$0	\$0	\$268,300	\$0	\$418,300
Supplemental Adjustments							
M91 Loan Program	\$1,000,000	\$0	\$0	\$0	\$0	(\$1,000,000)	\$0
<i>Subtotal Supplemental Adjustments - Agriculture Loan Program</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>	<i>0</i>
Total FY 2005 Agriculture Loan Program Budget Adjustments	\$1,000,000	\$0	\$0	\$0	\$0	(\$1,000,000)	\$0
Beginning Base Budget							
M92 FY 2005 appropriated budget	\$793,300	\$0	\$2,838,200	\$0	\$0	(\$98,500)	\$3,533,000
M93 Adjustments to funding levels	0	0	27,600	0	0	125,000	152,600
Total Beginning Base Budget - Utah State Fair Corporation	793,300	0	2,865,800	0	0	26,500	3,685,600
Total FY 2006 State Fair Corporation Operating Budget	\$793,300	\$0	\$2,865,800	\$0	\$0	\$26,500	\$3,685,600
Beginning Base Budget							
M94 FY 2005 appropriated budget	\$0	\$0	\$0	\$0	\$7,520,900	\$0	\$7,520,900
M95 Adjustments for one-time FY 2005 appropriations	0	0	0	0	(31,900)	0	(31,900)
Total Beginning Base Budget - Trust Lands Administration	0	0	0	0	7,489,000	0	7,489,000

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
M96	0	0	0	0	98,800	0	98,800
M97	0	0	0	0	2,200	0	2,200
M98	0	0	0	0	50,800	0	50,800
M99	0	0	0	0	62,600	0	62,600
	0	0	0	0	214,400	0	214,400
	<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Admin.</i>						
Ongoing Adjustments							
M100	0	0	0	0	200,000	0	200,000
M101	0	0	0	0	30,000	0	30,000
M102	0	0	0	0	25,000	0	25,000
M103	0	0	0	0	5,000	0	5,000
	0	0	0	0	260,000	0	260,000
	<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>						
One-time Adjustments							
M104	0	0	0	0	85,000	0	85,000
	0	0	0	0	85,000	0	85,000
	<i>Subtotal One-time Adjustments - Trust Lands Administration</i>						
Total FY 2006 Trust Lands Administration Adjustments	0	0	0	0	559,400	0	559,400
Total FY 2006 Trust Lands Administration Operating Budget	\$0	\$0	\$0	\$0	\$8,048,400	\$0	\$8,048,400
Base Budget							
M105	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
Total FY 2006 Trust Lands Admin. Capital Base Budget	0	0	0	0	4,000,000	0	\$4,000,000
Ongoing Adjustments							
M106	0	0	0	0	1,000,000	0	1,000,000
	0	0	0	0	1,000,000	0	1,000,000
	<i>Subtotal Ongoing Capital Adjustments - Trust Lands Admin.</i>						
Total FY 2006 Trust Lands Admin. Capital Adjustments	0	0	0	0	1,000,000	0	1,000,000
Total FY 2006 Trust Lands Administration Capital Budget	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Supplemental Adjustments							
M107	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	0	0	0	0	1,000,000	0	1,000,000
	<i>Subtotal Supplemental Adjustments - Trust Lands Admin. Capital</i>						
Total FY 2005 Trust Lands Administration Capital Adjustments	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

NATURAL RESOURCES - BUDGET DETAIL (Continued)

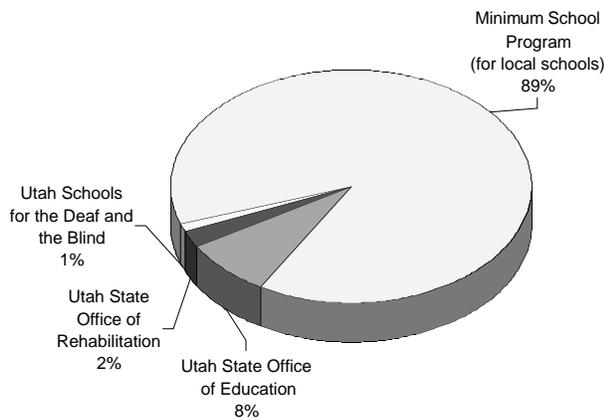
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES TOTALS							
FY 2006 Operating Base Budget	\$41,777,000	\$28,061,100	\$12,202,500	\$1,542,600	\$58,117,300	\$3,533,200	\$145,233,700
FY 2006 Operating Ongoing and One-time Adjustments	3,301,200	1,058,700	256,800	66,600	7,839,300	7,300	12,529,900
FY 2006 Operating Appropriation	45,078,200	29,119,800	12,459,300	1,609,200	65,956,600	3,540,500	157,763,600
FY 2005 Operating Adjustments	3,446,300	0	0	0	1,772,200	0	5,218,500
FY 2006 Capital Base Budget	2,476,500	5,500,000	25,000	0	5,880,000	(982,300)	12,899,200
FY 2006 Capital Ongoing and One-time Adjustments	2,010,000	0	0	0	1,750,000	0	3,760,000
FY 2006 Capital Appropriation	4,486,500	5,500,000	25,000	0	7,630,000	(982,300)	16,659,200
FY 2005 Capital Adjustments	1,000,000	0	0	0	740,000	(1,000,000)	740,000



PUBLIC EDUCATION

Phillip Jeffery, Analyst

Where Will My Taxes Go for Public Education? (Figure Based on Total FY 2006 Funding)



Highlighted Services

\$2.3 billion for the Minimum School Program

- Provides funding for 40 school districts, with a projected 505,400 students in K-12, based on enrollment, student, district, and taxpayer characteristics

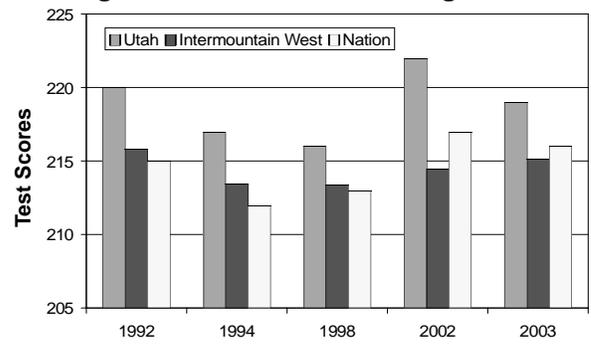
\$24.2 million for Utah Schools for the Deaf and Blind

- Provides comprehensive educational services for children who are deaf and/or blind throughout the state

\$24.2 million (state funds) for the Utah State Office of Education

- Provides support for school districts concerning federal and state requirements
- Acts as the fiduciary agent in the disbursement of federal funding to local school districts

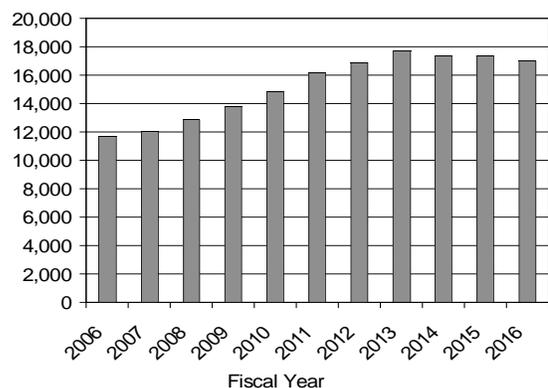
Utah's National Assessment of Educational Progress Fourth Grade Reading Results



General and Special Session Highlights (All Funding Sources)

- \$75.7 million - WPU increase of 4.49 percent
- \$28.9 million - Enrollment growth of 9,718 students
- \$7.6 million - Charter School Local Replacement Funding growth
- \$4.5 million - Teacher recruitment and retention
- \$2.8 million - Charter school start-up costs
- \$1.6 million - Adult Education

Projected Annual Growth in School Age Population



Overview

Public education includes the Minimum School Program (MSP), the State Office of Education (USOE), the Utah School for the Deaf and Blind (USDB), and the Utah State Office of Rehabilitation (USOR) which are all overseen by the Utah State Board of Education (USBE). Their collective goal is to provide opportunities for each student to be literate and to possess the basic knowledge and life skills necessary to become a contributing citizen in today's society.

The total public education appropriation for FY 2006, including all sources of funding, is \$2,691,422,000. Appropriated state funds total \$1,905,184,800, representing an increase of 4.9 percent over the FY 2005 authorized amount.

Budget Adjustments

Funding of \$2,583,000 in total funds was appropriated to USOE, USOR, and USDB to provide a 2.5 percent cost-of-living salary adjustment, insurance rate increases, and market compensation adjustments.

Minimum School Program

Passage of House Bill 188, *Public Education Job Enhancement Program* (Johnson), appropriated \$4,500,000 in Uniform School Funds (USF) for recruitment and advancement awards for teachers. The money will be used to recruit and retain math, science, and special education teachers across the state.

The state MSP mandates a basic levy for local property taxes for districts to receive state funding. For FY 2006 that levy is estimated at 0.001702. The State Tax Commission will certify by June 22, 2005 that the approved rate will generate \$225,872,138 in local revenue statewide.

A total of in \$1,301,000 ongoing USF was appropriated to increase local property tax equalization that occurs in Utah. This appropriation was due to the board and voted leeway property tax offset, combined with the increase in the state guarantee rate.

The Weighted Pupil Unit (WPU) increased 4.49 percent for FY 2006, from \$2,182 to \$2,280. This action accounts for an increase of \$75,700,000 in USF, spread by the legislative fiscal analyst across all WPU driven programs and six other programs. This money is expected to fund benefit cost increases and a 2.5 percent salary adjustment.

Enrollment for the 2005-2006 school year is expected to increase by approximately 9,700 students. The legislature provided funding for this enrollment growth by allocating \$28,916,800 in USF to the MSP.

An additional \$7,019,750 in USF was appropriated to provide Charter School Local Replacement Funding for charter school enrollment growth. The legislature appropriated \$537,750 in ongoing USF for the formula driven increase in Charter School Local Replacement Funding. The total appropriation in this program is \$12,559,950 in USF.

The annual one-time funding for classroom supplies is \$6,079,000 in FY 2006. The funding provides reimbursement for out-of-pocket classroom supply expenses for elementary teachers (up to \$300) and secondary teachers (up to \$225). Beginning teachers on steps one through three will be eligible for up to an additional \$75 of reimbursement.

State Charter School Board

For FY 2006 funding of \$2,800,000 in one-time USF for start-up costs of charter schools was appropriated to provide this year's start-up schools with a relatively equal amount to those schools that began in FY 2005. This money will equalize the amount

of money provided through state and federal funds for the costs associated with starting a new school.

The MSP provides funding for administrative costs inversely related to district enrollment. Historically charter schools have been treated as one district; such that as enrollment has grown among charter schools, the amount of administrative money available for all charter schools has been reduced. The \$100,000 ongoing USF will increase the amount of administrative funding each charter school receives.

Utah State Office of Education

The National Geographic Endowment Fund was created with the appropriation of \$300,000 in one-time USF. This money will be matched with money from National Geographic and an outside donor to create an endowment for ongoing geography education in Utah.

Teacher licensing was reduced \$416,000 in ongoing USF to eliminate the subsidy. The program received \$416,000 in one-time USF to fund the program for one year until restricted revenue from the licensing fee increases becomes available.

Utah State Office of Rehabilitation

To assist disabled students with their transition into adult life and work, the legislature provided USOR an increase of \$150,000 in USF for transi-

tional specialists. Additionally, \$50,000 in USF was provided to support the Southern Utah Hearing Outreach Program. Total USF increases for FY 2006 amount to a 4.0 percent increase over the authorized FY 2005 budget.

Utah Schools for the Deaf and the Blind

Through an allocation of \$183,700 in USF, the legislature provided both a salary increase and step and lane (experience and educational attainment) increases for teachers at USDB. The overall increase of FY 2006 USF funding over the FY 2005 authorized level equals 5.7 percent.

Internal Service Funds

USOE includes one internal service fund (ISF) that provides products and services for all public education divisions on a cost-reimbursement basis. They are set up to account for the cost of certain governmental services and to avoid duplication of effort among divisions, thus providing agency-wide savings. ISF agencies must receive legislative approval for all capital acquisitions and full-time equivalent positions (FTEs). State agency budgets include funding for ISF services.

The following table shows the amount the public education ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired by the agency, and the authorized number of FTEs in each ISF.

	Actual FY 2004	Estimated/Authorized FY 2005	Approved FY 2006
General Services			
Revenue Estimate	\$914,700	\$1,035,800	\$1,031,600
Capital Acquisition Limit	\$6,700	\$22,100	\$90,000
FTE	6.7	8.3	8.0

Future Budget Issues

Utah is facing critical levels of growth. Current projections indicate that Utah school-age population will grow by 29 percent over the next ten years. Current and potential public education funding sources, along with the prudent usage of those resources, need to be examined.

Growth in the demand for teachers within Utah and neighboring states has placed a strain on Utah's ability to attract and retain highly qualified teachers. Utah needs to implement strategies that will allow us to attract well qualified applicants into teaching jobs as well as retain those who are currently being trained in Utah and leaving the state for more lucrative positions and other careers.

Legislative Intent Statements

Senate Bill 3

FY 2006, Item

- 148A This \$15,000 appropriated to USOE should be used for the implementation of a Congressional Conference on Civic Education action plan.
- 150 USBE in consultation with the SCSB should distribute the \$100,000 ongoing USF revenue on an equalized per student basis as determined by actual fall enrollment count to charter schools that receive funding through the MSP administrative cost formula.
- 152 The \$50,000 appropriated in this item is intended to be spent on support of further outreach services in the Southern Utah office of USOR - Services for the Deaf and Hard of Hearing.

FY 2005, Item

- 205 USBE should use the \$1,400,000 one-time General Fund appropriation provided in the 2004 General Session to fund the implementation of House Bill 249, *Carson Smith Special Needs Scholarships* (Newbold).

House Bill 301

FY 2006, Item

- 70 Funds reallocated from USOE to SCSB in this item should be used to provide two FTE positions for technical assistance to charter school applicants, federal grant writing, performance outcome assessment, and financial performance oversight.

The \$2,800,000 one-time USF revenue is appropriated to equalize revenue received through the federal charter school start-up grant for charter schools that begin operations in fall 2005. When combined with per school allocation provided by the federal start-up grant, the total funding should be used to provide up to \$860 per student enrolled in a qualifying school to support start-up costs.

- 73 The Fine Arts and Sciences - Professional Outreach Program in the Schools (POPS) should not be expanded to include additional professional organizations in FY 2006 and organizations participating in the program in FY 2005 shall continue to receive the same funding in FY 2006 so long as they continue to provide the same level of service and meet the program requirements established by the board.

USBE is encouraged to report to the Education Interim Committee and the

Executive Appropriations Committee prior to November 30, 2005, on the board's long term goals for the POPS program. The report should include: how well the programs offered by the current participating organizations align with the

core curriculum; specific areas in the fine arts and science core curricula that may not be served by professional outreach programs; and potential long term growth and funding needs of the program.

Minimum School Program FY 2006

	Appropriation SB 3 FY 2005		Minimum School Program Act Amendments, HB 3 and 382 FY 2006		Difference FY 2005 - FY 2006	
	WPU's @	\$	WPU's @	\$	WPU Percent	WPU Percent
Plan of Financing						
Local Revenue						
1. Basic Levy		\$217,590,703 (a)		\$225,872,138 (a)	\$8,281,435	3.8 %
2. Voted Leeway		146,631,201		162,172,538	15,541,337	10.6
3. Board Leeway		40,677,673		43,757,326	3,079,653	7.6
Total Local Contribution		\$404,899,577		\$431,802,002	\$26,902,425	6.6 %
State Revenue						
Minimum School Program Act						
1. Uniform School Fund (USF)		\$1,665,619,511		\$1,784,623,275	\$119,003,764	7.1 %
2. Permanent Trust Fund Interest to Local Schools		8,820,000		9,920,000	1,100,000	12.5
3. Uniform School Fund One-time		24,300,400		13,079,000	(11,221,400)	(46.2)
4. Uniform School Fund - School Building Aid		27,288,900		27,288,900	0	0.0
Subtotal - Minimum School Program Act		1,726,028,811		1,834,911,175	108,882,364	6.3 %
Other Bills						
1. Public Education Job Enhancement Program - HB 188		0		5,000,000 (b)	5,000,000	--
2. Supplemental Minimum School Program Act - HB 382		642,000		0	(642,000)	(100.0)
3. Education Technology Support for Testing Initiative - SB 51		5,000,000		0	(5,000,000)	(100.0)
4. Reading Achievement Program - SB 230		15,000,000 (c)		0	(15,000,000)	(100.0)
Subtotal - Other Bills		20,642,000		5,000,000	(15,642,000)	(75.8)%
Total State Revenue		\$1,746,670,811		\$1,839,911,175	\$93,240,364	5.3 %
Total Revenue		\$2,151,570,388		\$2,271,713,177	\$120,142,789	5.6 %
Programs						
A. Regular Basic School Programs						
1. Kindergarten	22,481	\$49,053,542	22,365	\$50,992,200	\$1,938,658	4.0 %
2. Grades 1-12	438,303	956,377,146	445,146	1,014,932,880	58,555,734	6.1
3. Necessarily Existent Small Schools	7,667	16,729,394	7,798	17,779,440	1,050,046	6.3
4. Professional Staff	42,814	93,420,148	43,541	99,273,480	5,853,332	6.3
5. Administrative Costs	1,662	3,626,484	1,662	3,789,360	162,876	4.5
Total Regular Basic School Programs	512,927	\$1,119,206,714	520,512	\$1,186,767,360	\$67,560,646	6.0 %
B. Restricted Basic School Programs						
1. Special Education - Regular Program						
a. Special Education Add-On WPU's	53,891	\$117,590,162	54,858	\$125,076,240	\$7,486,078	6.4 %
b. Self-Contained Regular WPU's	12,579	27,447,378	12,719	28,999,320	1,551,942	5.7
2. Special Education Pre-School	6,664	14,540,848	7,241	16,509,480	1,968,632	13.5
3. Extended Year Program for Severely Disabled	351	765,882	357	813,960	48,078	6.3
4. Special Education - State Programs	1,378	3,006,796	1,402	3,196,560	189,764	6.3
5. Applied Technology Education						
a. Applied Technology Education - District	23,698	51,709,036	24,098	54,943,440	3,234,404	6.3
b. Applied Technology - District Set Aside	1,010	2,203,820	1,030	2,348,400	144,580	6.6
6. Class Size Reduction	30,203	65,902,946	30,773	70,162,440	4,259,494	6.5
Total Restricted Basic School Programs	129,774	\$283,166,868	132,478	\$302,049,840	\$18,882,972	6.7 %
Total Basic School Program	642,701	\$1,402,373,582	652,990	\$1,488,817,200	\$86,443,618	6.2 %

C. Related to Basic Program				
1. Social Security and Retirement	\$261,482,231	\$272,224,533	\$10,742,302	4.1 %
2. Pupil Transportation to and from School	57,061,128	59,058,267	1,997,139	3.5
3. Transportation Levy Guarantee	500,000	500,000	0	0.0
4. Local Discretionary Block Grant	21,824,448	21,820,748	(3,700)	(0.0)
5. Interventions for Student Success Block Grant Program	14,908,708	15,842,347	933,639	6.3
6. Quality Teaching Block Grant Program	57,426,623	59,428,023	2,001,400	3.5
7. PEJEP Math/Science Teacher Incentives	0	2,500,000	2,500,000	--
Total Related to Basic Program	\$413,203,138	\$431,373,918	\$18,170,780	4.4 %
D. Categorical Programs				
1. Highly Impacted Schools	\$5,123,207	\$5,123,207	\$0	0.0 %
2. At-Risk Programs	24,778,484	26,557,600	1,779,116	7.2
3. Adult Education	5,826,865	7,630,805	1,803,940	31.0
4. Accelerated Learning Programs	8,695,104	8,999,293	304,189	3.5
Total Categorical Programs	\$44,423,660	\$48,310,905	\$3,887,245	8.8 %
E. Special Purpose Programs				
1. Reading Achievement Program	\$15,000,000	\$12,500,000	(\$2,500,000)	(16.7)%
2. Electronic High School	700,000	1,000,000	300,000	42.9
3. Permanent Trust Fund Interest to Local Schools	8,820,000	9,920,000	1,100,000	12.5
4. Charter School Local Replacement Funding	5,002,450	12,559,950	7,557,500	151.1
5. University of Utah Reading Clinic	375,000	0	(375,000)	(100.0)
Total Special Purpose Programs	\$29,897,450	\$35,979,950	\$6,082,500	20.3 %
F. Board and Voted Leeway Programs				
1. Voted Leeway Program	\$159,084,242	\$175,975,385	\$16,891,143	10.6 %
2. Board Leeway Program	45,357,016	48,387,919	3,030,903	6.7
Total Board and Voted Leeway Programs	\$204,441,258	\$224,363,304	\$19,922,046	9.7 %
G. One-time Appropriations				
1. Classroom Supplies	\$5,500,000	\$6,079,000	\$579,000	10.5 %
2. Adult Education	1,600,000	0	(1,600,000)	(100.0)
3. One-time compensation bonus	17,200,400	0	(17,200,400)	(100.0)
4. U-Pass On-line Testing Technology	5,000,000	2,500,000	(2,500,000)	(50.0)
5. Enrollment Growth Program	0	5,000,000	5,000,000	--
6. PEJEP Math/Science Teacher Incentives	0	2,000,000	2,000,000	--
7. Electronic High School	200,000	0	(200,000)	(100.0)
8. Youth-in-Custody	442,000	0	(442,000)	(100.0)
Total One-time Appropriations	\$29,942,400	\$15,579,000	(\$14,363,400)	(48.0)%
H. 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
Total School Building Aid Program	\$27,288,900	\$27,288,900	\$0	0.0 %
Total Minimum School Program Act	\$2,151,570,388	\$2,271,713,177	\$120,142,789	5.6 %

Notes:

- (a) The Basic Tax Rate for FY 2005 is 0.0018 and estimated at .001702 for FY 2006
- (b) \$2,500,000 in ongoing USF and \$2,500,000 one-time USF (House Bill 382 reduced amount by \$500,000 in one-time USF).
- (c) SB 230, Reading Achievement Program appropriated \$2,500,000 one-time USF and \$12,500,000 ongoing USF with a \$15,000,000 special Board Leeway option.
- (d) Adult Education received a one-time \$1,600,000 appropriation and intent language for up to \$1,000,000 from non-lapsing balances to replace the cuts taken in FY 2003
- (e) Funding for this program was transferred to the University of Utah.

Table 28
PUBLIC EDUCATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Other	Property Tax	Total	Est. Positions
Utah State Office of Education								
Actual FY 2004	\$0	\$22,806,900	\$182,354,500	\$5,541,200	(\$1,407,500)	\$0	\$209,295,100	--
Authorized FY 2005	1,400,000	21,418,300	185,391,700	5,565,400	2,244,300	0	216,019,700	203.0
Appropriated FY 2006	2,585,900	21,602,400	180,349,700	5,497,200	1,660,400	0	211,695,600	200.5
Utah State Charter School Board								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	0	0	0	0.0
Appropriated FY 2006	0	3,274,300	5,201,300	0	0	0	8,475,600	4.0
Utah State Office of Rehabilitation								
Actual FY 2004	254,900	18,166,100	32,998,200	521,900	0	0	51,941,100	--
Authorized FY 2005	254,900	19,125,500	33,161,500	581,700	0	0	53,123,600	403.2
Appropriated FY 2006	254,900	19,905,800	33,857,200	582,500	12,100	0	54,612,500	407.2
Utah Schools for the Deaf and the Blind (USDB)								
Actual FY 2004	0	18,106,800	0	609,400	3,735,200	0	22,451,400	--
Authorized FY 2005	0	19,166,600	0	633,700	3,342,500	0	23,142,800	367.1
Appropriated FY 2006	0	20,256,400	0	645,000	3,251,900	0	24,153,300	363.0
USDB - Institutional Council								
Actual FY 2004	0	0	0	377,600	(41,300)	0	336,300	--
Authorized FY 2005	0	0	0	363,100	73,700	0	436,800	6.5
Appropriated FY 2006	0	0	0	394,200	56,800	0	451,000	6.5
Educational Contracts								
Actual FY 2004	0	3,854,800	0	0	7,000	0	3,861,800	--
Authorized FY 2005	0	3,854,800	0	0	0	0	3,854,800	0.0
Appropriated FY 2006	0	3,854,800	0	0	0	0	3,854,800	0.0
Science and the Arts								
Actual FY 2004	0	2,979,000	0	0	0	0	2,979,000	--
Authorized FY 2005	0	3,299,000	0	0	0	0	3,299,000	0.0
Appropriated FY 2006	0	3,309,000	0	0	0	0	3,309,000	0.0
Nutrition Programs								
Actual FY 2004	0	140,100	95,983,700	16,803,500	0	0	112,927,300	--
Authorized FY 2005	0	144,800	96,139,500	16,803,500	0	0	113,087,800	26.0
Appropriated FY 2006	0	150,100	96,212,500	16,814,400	0	0	113,177,000	26.0
Minimum School Program (MSP)								
Actual FY 2004	0	1,602,184,300	0	94,200	(2,551,600)	399,036,100	1,998,763,000	--
Authorized FY 2005	0	1,710,561,900	0	0	14,576,000	404,899,600	2,130,037,500	0.0
Appropriated FY 2006	0	1,797,702,300	0	0	0	431,802,000	2,229,504,300	0.0
MSP - Trust Fund Interest to Districts								
Actual FY 2004	0	10,050,000	0	0	0	0	10,050,000	--
Authorized FY 2005	0	8,820,000	0	0	0	0	8,820,000	0.0
Appropriated FY 2006	0	0	0	0	9,920,000	0	9,920,000	0.0
Indirect Cost Pool								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	0	0	0	49.0
Appropriated FY 2006	0	0	0	0	0	0	0	49.0
TOTAL OPERATIONS BUDGET								
Actual FY 2004	\$254,900	\$1,678,288,000	\$311,336,400	\$23,947,800	(\$258,200)	\$399,036,100	\$2,412,605,000	--
Authorized FY 2005	1,654,900	1,786,390,900	314,692,700	23,947,400	20,236,500	404,899,600	2,551,822,000	1,054.8
Appropriated FY 2006	2,840,800	1,870,055,100	315,620,700	23,933,300	14,901,200	431,802,000	2,659,153,100	1,056.2

Table 29
PUBLIC EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Other	Property Tax	Total	Est. Positions
Capital Outlay Program								
Actual FY 2004	\$0	\$24,358,000	\$0	\$0	\$0	\$0	\$24,358,000	--
Authorized FY 2005	0	24,358,000	0	0	0	0	24,358,000	0.0
Appropriated FY 2006	0	24,358,000	0	0	0	0	24,358,000	0.0
Enrollment Growth Program								
Actual FY 2004	0	2,930,900	0	0	0	0	2,930,900	--
Authorized FY 2005	0	2,930,900	0	0	0	0	2,930,900	0.0
Appropriated FY 2006	0	7,930,900	0	0	0	0	7,930,900	0.0
Charter School Capital Outlay Revolving Loan Program								
Actual FY 2004	0	500,000	0	0	0	0	500,000	--
Authorized FY 2005	0	0	0	0	0	0	0	0.0
Appropriated FY 2006	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2004	\$0	\$27,788,900	\$0	\$0	\$0	\$0	\$27,788,900	--
Authorized FY 2005	0	27,288,900	0	0	0	0	27,288,900	0.0
Appropriated FY 2006	0	32,288,900	0	0	0	0	32,288,900	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2004	\$254,900	\$1,706,076,900	\$311,336,400	\$23,947,800	(\$258,200)	\$399,036,100	\$2,440,393,900	--
Authorized FY 2005	1,654,900	1,813,679,800	314,692,700	23,947,400	20,236,500	404,899,600	2,579,110,900	1,054.8
Appropriated FY 2006	2,840,800	1,902,344,000	315,620,700	23,933,300	14,901,200	431,802,000	2,691,442,000	1,056.2

PUBLIC EDUCATION - BUDGET DETAIL

	General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
Beginning Base Budget							
N1	\$1,654,900	\$1,785,761,400	\$289,363,600	\$23,846,600	\$5,203,000	\$404,899,600	\$2,510,729,100
N2	(1,400,000)	(32,489,000)	(111,500)	(31,500)	(4,200)	0	(34,036,200)
N3	0	(8,900,000)	25,431,900	54,100	8,493,300	0	25,079,300
	254,900	1,744,372,400	314,684,000	23,869,200	13,692,100	404,899,600	2,501,772,200
Statewide Ongoing Adjustments							
N4	0	65,600	22,500	3,300	10,400	0	101,800
N5	0	856,700	390,400	27,900	47,700	0	1,322,700
N6	0	190,100	224,400	12,200	15,800	0	442,500
N7	0	462,500	299,400	20,700	35,200	0	817,800
	0	1,574,900	936,700	64,100	109,100	0	2,684,800
Ongoing Adjustments							
N8	0	75,700,000	0	0	0	0	75,700,000
N9	0	(903,300)	0	0	0	0	(903,300)
N10	0	7,557,500	0	0	0	0	7,557,500
N11	0	28,916,800	0	0	0	0	28,916,800
N12	0	912,000	0	0	0	0	912,000
N13	0	300,000	0	0	0	0	300,000
N14	0	0	0	0	1,100,000	0	1,100,000
N15	0	(8,281,400)	0	0	0	8,281,400	0
N16	0	(4,175,600)	0	0	0	18,621,000	14,445,400
N17	0	5,476,600	0	0	0	0	5,476,600
N18	0	2,500,000	0	0	0	0	2,500,000
N19	0	1,600,000	0	0	0	0	1,600,000
N20	0	(375,000)	0	0	0	0	(375,000)
N21	0	(407,500)	0	0	0	0	(407,500)
N22	0	407,500	0	0	0	0	407,500
N23	0	100,000	0	0	0	0	100,000
N24	0	183,700	0	0	0	0	183,700
N25	0	50,000	0	0	0	0	50,000
N26	0	100,000	0	0	0	0	100,000
N27	0	150,000	0	0	0	0	150,000
N28	0	(416,000)	0	0	0	0	(416,000)
N29	0	(12,500)	0	0	0	0	(12,500)
	0	109,382,800	0	0	1,100,000	26,902,400	137,385,200
One-time Adjustments							
N30	0	6,079,000	0	0	0	0	6,079,000
N31	0	2,500,000	0	0	0	0	2,500,000
N32	0	2,000,000	0	0	0	0	2,000,000
N33	0	2,800,000	0	0	0	0	2,800,000

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

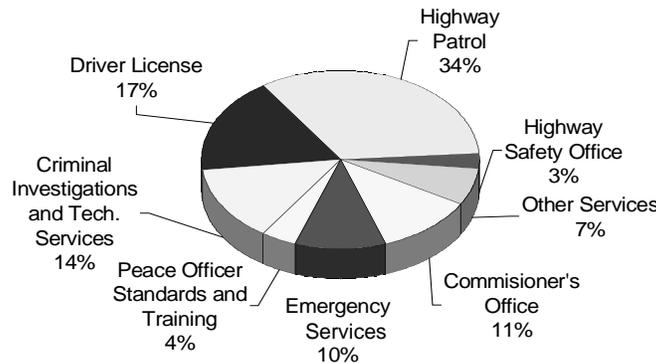
	General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
N34 USOE - Carson Smith Special Needs Scholarships (HB 249)	100,000	0	0	0	0	0	100,000
N35 Carson Smith Special Needs Scholarships (HB 249; SB 3, Item 149)	2,470,900	0	0	0	0	0	2,470,900
N36 USOR - assistive technology	0	300,000	0	0	0	0	300,000
N37 USOE - Fine Arts and Sciences	0	330,000	0	0	0	0	330,000
N38 USOE - Congressional Conference on Civic Education action plan	15,000	0	0	0	0	0	15,000
N39 USOE - National Geographic Endowment match	0	300,000	0	0	0	0	300,000
N40 USOE - teacher licensing subsidy extension	0	416,000	0	0	0	0	416,000
<i>Subtotal One-time Adjustments - Public Education</i>	<i>2,585,900</i>	<i>14,725,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,310,900</i>
Total FY 2006 Public Education Adjustments	2,585,900	125,682,700	936,700	64,100	1,209,100	26,902,400	157,380,900
Total FY 2006 Public Education Operating Budget	\$2,840,800	\$1,870,055,100	\$315,620,700	\$23,933,300	\$14,901,200	\$431,802,000	\$2,659,153,100
Supplemental Adjustments							
N41 MSP - At-Risk Programs - Youth-in-Custody	\$0	\$442,000	\$0	\$0	\$0	\$0	\$442,000
N42 MSP - Electronic High School	0	200,000	0	0	0	0	200,000
N43 USOE - Fine Arts and Science funding correction	0	(12,500)	0	0	0	0	(12,500)
<i>Subtotal Supplemental Adjustments - Public Education</i>	<i>0</i>	<i>629,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>629,500</i>
Total FY 2005 Public Education Budget Adjustments	\$0	\$629,500	\$0	\$0	\$0	\$0	\$629,500
Base Budget							
N44 FY 2005 appropriated budget	\$0	\$27,288,900	\$0	\$0	\$0	\$0	\$27,288,900
Total FY 2006 Public Education Capital Base Budget	0	27,288,900	0	0	0	0	27,288,900
One-time Adjustments							
N45 Enrollment Growth Program	0	5,000,000	0	0	0	0	5,000,000
<i>Subtotal One-time Capital Adjustments - Public Education</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
Total FY 2006 Public Education Capital Adjustments	0	5,000,000	0	0	0	0	5,000,000
Total FY 2006 Public Education Capital Budget	\$0	\$32,288,900	\$0	\$0	\$0	\$0	\$32,288,900
PUBLIC EDUCATION TOTALS							
FY 2006 Operating Base Budget	\$254,900	\$1,744,372,400	\$314,684,000	\$23,869,200	\$13,692,100	\$404,899,600	\$2,501,772,200
FY 2006 Operating Ongoing and One-time Adjustments	2,585,900	125,682,700	936,700	64,100	1,209,100	26,902,400	157,380,900
FY 2006 Operating Appropriation	2,840,800	1,870,055,100	315,620,700	23,933,300	14,901,200	431,802,000	2,659,153,100
FY 2005 Operating Adjustments	0	629,500	0	0	0	0	629,500
FY 2006 Capital Base Budget	0	27,288,900	0	0	0	0	27,288,900
FY 2006 Capital Ongoing and One-time Adjustments	0	5,000,000	0	0	0	0	5,000,000
FY 2006 Capital Appropriation	0	32,288,900	0	0	0	0	32,288,900



PUBLIC SAFETY

Hunter Finch, Analyst

Where Will My Taxes Go for Public Safety? (Figure Based on Total FY 2006 Funding)



Highlighted Services

\$40 million for Highway Patrol

- Seizes an estimated 3,600 pounds of illegal substances annually
- Issues approximately 143,000 violations generating \$14 million for cities and counties
- Awarded for the highest decrease in alcohol-related fatalities of any state

\$21 million for Driver License

- Issues 540,000 licenses

\$16 million for Criminal Investigations and Technical Services

- Performs about 254,000 background checks

\$14 million for Commissioner's Office

\$13 million for Emergency Services and Homeland Security

- Trains about 12,500 in homeland security, hazardous materials, and emergency preparedness

\$5 million for Peace Officer Standards and Training

- Trains an estimated 300 new law enforcement officers each year

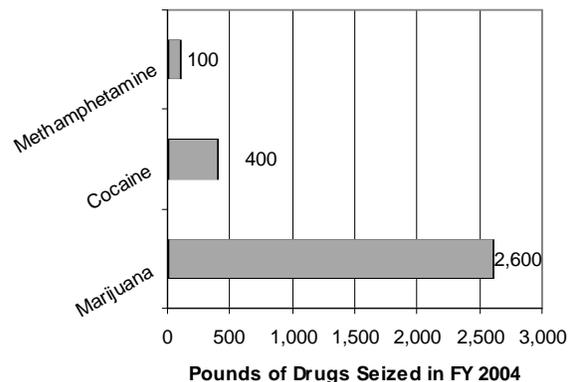
\$4 million for Highway Safety Office

\$8 million for other Public Safety Services

General and Special Session Highlights (All Funding Sources)

- \$25,000,000 - Disaster Loan Program
- \$4,333,100 - Increase in General Funds
- \$4,244,800 - Cost-of-living, insurance, and market comparability adjustments
- \$3,253,400 - Increase in restricted funds
- \$1,300,000 - Restricted fund increase for insurance and licensing
- \$981,400 - Building leases
- \$770,000 - Salary increase for troopers
- \$358,000 - Aero Bureau increased costs

Drugs Taken Off Utah's Highways



Overview

The Department of Public Safety (DPS) provides quality services to ensure a safe society and to protect the rights of all people in Utah.

For FY 2006 the total appropriation to DPS was \$119,929,800 and is 16 percent below the FY 2005 authorized level. The General Fund appropriation of \$50,392,000 is \$21,945,400 or 30 percent below the FY 2005 authorized level. An FY 2005 supplemental appropriation of \$25,000,000 for the Disaster Loan Program accounts for most of the difference.

Budget Adjustments

For FY 2006 ongoing appropriations of \$498,100 in General Fund and \$35,400 in restricted funds covered lease increases. Driver license database and driver license records were appropriated \$1,300,000 in ongoing restricted funds to meet increased workload demands.

One-time General Fund of \$20,000 was appropriated to fund bicycle safety provisions and one-time General Fund of \$535,000 was appropriated to the Fire Marshall for training and equipment needs.

For FY 2006 a total of \$2,489,100 in ongoing monies, including \$1,647,500 in General Fund, was appropriated to provide a 2.5 percent cost-of-living salary adjustment, and health and dental insurance rate increases. The legislature also appropriated \$1,755,700, including \$750,000 in General Fund, for market comparability adjustments. Another \$770,000 in General Fund was appropriated to salary increases for troopers.

Appropriated supplemental funds for FY 2005 consisted of General Fund monies of \$25,000,000 for the Disaster Loan Program, \$483,300 for leases, and \$458,000 for the Aero Bureau. Additionally, \$101,300 in supplemental FY 2005 restricted funds were appropriated for Fire Marshall operations.

Future Budget Issues

Emergency Services and Homeland Security funds are expected to continue to increase due to the federal government moving increasing amounts of monies into this area to fund prevention of, and response efforts to, terrorist acts. This may be offset, however, by a corresponding loss of grant monies in other areas.

In-car technology needs are underfunded and equipment will fail at an increased rate unless monies can be obtained to replace aging equipment.

Salaries of DPS sworn and specialized staff continue to lag behind those of similar agencies, contributing to turnover, loss of institutional knowledge, and the inability to staff some units at efficient and effective levels. For example, the State Crime Lab cannot perform several types of specialized forensic tests due to the lack of ability to retain staff certified to national standards.

Legislative Intent Statements

House Bill 1

FY 2006, Item

29 Funds provided for Public Safety Programs and Operations shall not lapse.

Receipts above the appropriated dedicated credits amount of reimbursable flight time for DPS aircraft shall not lapse and shall be used for major aircraft maintenance.

DPS may continue with the consolidated line items of appropriation for FY 2006 to assist with mitigation of base budget reductions. This consolidation is for the period of FY 2006 only. The following line items of appropriations for continued consolidation into one line item for

FY 2006 are: Commissioner’s Office; Criminal Investigations and Technical Services Division; Utah Highway Patrol; Management Information Services; and Fire Marshal’s Office.

The remainder of the department's line items of appropriation will each remain separate line items. These are: Emergency Services and Homeland Security; Peace Officer Standards and Training; Liquor Law Enforcement; Driver License Division; and Utah Highway Safety.

- 30 Funds provided for Emergency Services and Homeland Security shall not lapse.
- 31 Funds provided for Peace Officers' Standards and Training shall not lapse.
- 32 Funds provided for Liquor Law Enforcement shall not lapse.
- 33 Funds provided for the Driver License line item shall not lapse.
- 34 Funds provided for Highway Safety shall not lapse.

House Bill 301

FY 2006, Item

- 11 Funds provided for Public Safety Programs and Operations shall not lapse.

Senate Bill 3

FY 2006, Item

- 38 Funds provided for Public Safety Programs and Operations shall not lapse.
- 39 Funds provided for Emergency Services and Homeland Security shall not lapse.
- 40 Funds provided for Peace Officers Standards and Training shall not lapse.
- 41 Funds provided for Liquor Law Enforcement shall not lapse.
- 42, 43 Funds provided for the Driver License line item shall not lapse.
- 44 Funds provided for Highway Safety shall not lapse.

FY 2005, Item

- 184 Funds provided for Public Safety Programs and Operations shall not lapse.

Senate Bill 1

FY 2005, Item

- 9 Funds provided for Public Safety Programs and Operations shall not lapse.

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

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
Programs and Operations								
Actual FY 2004	\$41,436,600	\$5,495,500	\$2,762,100	\$7,064,700	\$6,741,400	\$2,296,600	\$65,796,900	--
Authorized FY 2005	45,128,100	5,495,500	4,026,700	5,781,200	10,935,600	2,871,400	74,238,500	730.0
Appropriated FY 2006	48,075,100	5,495,500	3,302,300	5,822,800	11,606,200	2,004,100	76,306,000	730.0
Emergency Services and Homeland Security								
Actual FY 2004	696,800	0	29,289,500	233,300	1,416,400	(1,029,700)	30,606,300	--
Authorized FY 2005	25,732,000	0	11,364,500	255,000	1,416,400	(1,232,200)	37,535,700	45.0
Appropriated FY 2006	797,500	0	11,545,200	258,100	1,416,400	(1,403,500)	12,613,700	45.0
Peace Officer Standards and Training								
Actual FY 2004	0	0	2,076,500	52,900	2,805,300	33,700	4,968,400	--
Authorized FY 2005	0	0	3,553,300	29,700	2,867,400	9,300	6,459,700	33.0
Appropriated FY 2006	0	0	2,102,000	29,600	2,923,800	2,300	5,057,700	33.0
Liquor Law Enforcement								
Actual FY 2004	1,337,200	0	0	0	0	(37,700)	1,299,500	--
Authorized FY 2005	1,382,300	0	0	0	0	8,300	1,390,600	15.0
Appropriated FY 2006	1,423,000	0	0	0	0	16,000	1,439,000	15.0
Driver License								
Actual FY 2004	3,500	0	9,500	1,800	18,028,200	353,600	18,396,600	--
Authorized FY 2005	0	0	0	4,700	18,534,900	578,800	19,118,400	251.0
Appropriated FY 2006	0	0	0	4,800	20,781,400	114,900	20,901,100	251.0
Highway Safety Office								
Actual FY 2004	93,800	0	3,080,500	0	400,000	(10,100)	3,564,200	--
Authorized FY 2005	95,000	0	3,085,100	0	400,000	10,100	3,590,200	8.0
Appropriated FY 2006	96,400	0	3,115,300	0	400,600	0	3,612,300	8.0
TOTAL OPERATIONS BUDGET								
Actual FY 2004	\$43,567,900	\$5,495,500	\$37,218,100	\$7,352,700	\$29,391,300	\$1,606,400	\$124,631,900	--
Authorized FY 2005	72,337,400	5,495,500	22,029,600	6,070,600	34,154,300	2,245,700	142,333,100	1,082.0
Appropriated FY 2006	50,392,000	5,495,500	20,064,800	6,115,300	37,128,400	733,800	119,929,800	1,082.0

PUBLIC SAFETY - BUDGET DETAIL

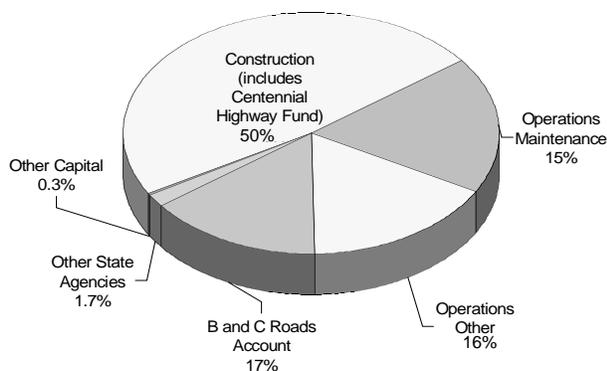
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
O1	\$46,396,100	\$5,495,500	\$22,029,600	\$6,070,600	\$34,053,000	\$1,679,700	\$115,724,500
O2	(337,200)	0	(35,800)	(21,600)	(178,000)	0	(572,600)
O3	0	0	(2,164,400)	(105,900)	0	(974,300)	(3,244,600)
Total Beginning Base Budget - Public Safety	46,058,900	5,495,500	19,829,400	5,943,100	33,875,000	705,400	111,907,300
Statewide Ongoing Adjustments							
O4	911,500	0	77,400	41,500	303,400	7,400	1,341,200
O5	647,500	0	8,100	10,000	(46,400)	0	619,200
O6	750,000	0	91,800	82,300	816,800	14,800	1,755,700
O7	736,000	0	58,100	38,400	309,200	6,200	1,147,900
<i>Subtotal Statewide Ongoing Adjustments - Public Safety</i>	<i>3,045,000</i>	<i>0</i>	<i>235,400</i>	<i>172,200</i>	<i>1,383,000</i>	<i>28,400</i>	<i>4,864,000</i>
Ongoing Adjustments							
O8	498,100	0	0	0	0	0	498,100
O9	0	0	0	0	35,400	0	35,400
O10	770,000	0	0	0	0	0	770,000
O11	0	0	0	0	300,000	0	300,000
O12	0	0	0	0	1,000,000	0	1,000,000
<i>Subtotal Ongoing Adjustments - Public Safety</i>	<i>1,268,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,335,400</i>	<i>0</i>	<i>2,603,500</i>
One-time Adjustments							
O13	20,000	0	0	0	0	0	20,000
O14	0	0	0	0	490,000	0	490,000
O15	0	0	0	0	35,000	0	35,000
O16	0	0	0	0	10,000	0	10,000
<i>Subtotal One-time Adjustments - Public Safety</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>535,000</i>	<i>0</i>	<i>555,000</i>
Total FY 2006 Public Safety Adjustments	4,333,100	0	235,400	172,200	3,253,400	28,400	8,022,500
Total FY 2006 Public Safety Operating Budget	\$50,392,000	\$5,495,500	\$20,064,800	\$6,115,300	\$37,128,400	\$733,800	\$119,929,800
Supplemental Adjustments							
O17	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$25,000,000
O18	483,300	0	0	0	0	0	483,300
O19	458,000	0	0	0	0	0	458,000
O20	0	0	0	0	101,300	0	101,300
<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>25,941,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>101,300</i>	<i>0</i>	<i>26,042,600</i>
Total FY 2005 Public Safety Budget Adjustments	\$25,941,300	\$0	\$0	\$0	\$101,300	\$0	\$26,042,600
PUBLIC SAFETY TOTALS							
FY 2006 Operating Base Budget	\$46,058,900	\$5,495,500	\$19,829,400	\$5,943,100	\$33,875,000	\$705,400	\$111,907,300
FY 2006 Operating Ongoing and One-time Adjustments	4,333,100	0	235,400	172,200	3,253,400	28,400	8,022,500
FY 2006 Operating Appropriation	50,392,000	5,495,500	20,064,800	6,115,300	37,128,400	733,800	119,929,800
FY 2005 Operating Adjustments	25,941,300	0	0	0	101,300	0	26,042,600



TRANSPORTATION

Joseph Brown, Analyst

Where Will My Federal and State Fuel Taxes Go for Transportation? (Figure Based on FY 2006 Funding)

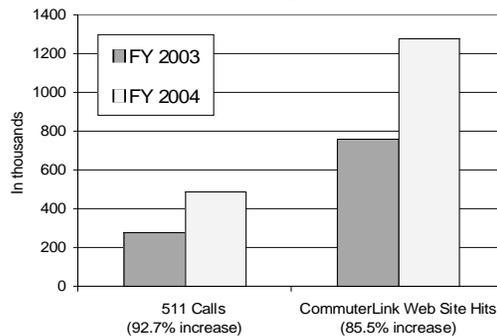


Highlighted Services

\$834 million for Transportation

- Maintains over 6,000 miles of state highways
- 70 percent of all travel miles are on state roads
- Deploys about 130 snowplows along the Wasatch Front during a major snow storm
- Maximizes transportation efficiency through intelligent transportation systems
- Designs and oversees construction of highways
- First state to offer 511, a free travel information phone number
- Oversees 51 airports

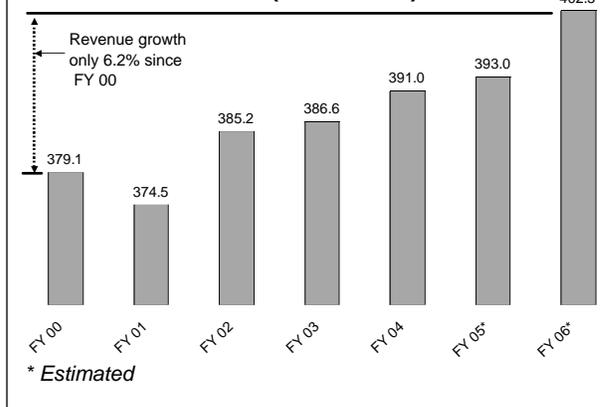
Usage of Travel Information is Increasing Rapidly



General and Special Session Highlights (All Funding Sources)

- \$90 million - General Fund for CHF projects
- \$30 million - One-time General Fund for highway construction
- \$1.5 million - Increased costs to maintain roads
- \$1.5 million - Vernal maintenance complex
- \$0.5 million - Increased cost of 511 program, traffic management devices, and Traffic Operations Center

Revenue Growth in Transportation Fund is Slow (in millions)



While the CPI is estimated to grow 14.7 percent from FY 2000 to FY 2006, the Transportation Fund revenue is estimated to grow only 6.2 percent over the same period.

Overview

The total FY 2006 operations budget of \$227,941,600 for the Utah Department of Transportation (UDOT) reflects a \$6,929,700 increase from the FY 2005 budget. The capital budget for FY 2006 is \$606,082,700 in total funds.

Budget Adjustments

For FY 2006 Maintenance Management received a \$1,500,000 ongoing increase from the Transportation Fund to assist the division with escalating costs of maintaining state highways.

For FY 2006 the legislature approved ongoing Transportation Fund of \$540,000 for increased costs associated with expanded customer use of the 511 program, additional costs due to increased public demand for services provided by the Traffic Operations Center, and increased maintenance costs of additional traffic management devices.

In the 2005 First Special Session, the legislature passed House Bill 1008, *Transportation Investment Act* (Lockhart). This bill creates the Transportation Investment Fund of 2005 to pay the costs of maintenance, reconstruction, or renovation to state and federal highways. It also redesignates the Centennial Highway Fund as a restricted account within the Transportation Investment Fund of 2005. This bill also provides that a portion of the sales and use tax revenue (amounting to \$59,594,700) shall be deposited into the Centennial Highway Fund Restricted Account every year until all debt is paid off and then it shall remain in the Transportation Investment Fund of 2005.

The bill also reversed General Fund appropriations made to the Centennial Highway Fund in the 2005 General Session. The final result for FY 2006 is a \$59,594,700 earmark from sales and use tax that goes to the Centennial Highway Fund Restricted Account annually, a \$90,000,000 ongoing General Fund increase to the Centennial Highway Fund Restricted Account, and a

\$30,000,000 one-time General Fund appropriation to construction.

Future Budget Issues

Transportation Fund appropriations to the operations budget have increased significantly over the past couple of years due to salary and benefit increases for UDOT employees and regular maintenance requirements on expanding state highways. Lately, the growth in Transportation Fund revenues has not increased enough to cover these costs. To make up for this shortfall, Transportation Fund monies normally used for preventative maintenance on state highways are being used for operations. Preventative maintenance involves using chip seals, overlays, and other significant repairs to maintain or extend the life of state roads. If preventative maintenance is not done, roads will degrade at an accelerated pace eventually requiring major reconstruction that might have been delayed or avoided under a timely preventative maintenance program.

Legislative Intent Statements

House Bill 1

FY 2006, Item

212 Any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.

Any surplus in the Transportation Fund not otherwise appropriated may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah.

The appropriation shall fund first, a maximum participation with the federal government for the construction of federally designated highways as provided by law and then the construction of state highways as funding permits.

- Full-time equivalents (FTEs) for field crews may be adjusted to accommodate the increase or decrease in the federal construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations to the department for other purposes.
- 213 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 then the construction of state highways as funding permits.
- FTEs for field crews may be adjusted to accommodate the increase or decrease in the federal construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations to the department for other purposes.
- 218 Funds appropriated from the Transportation Fund for pedestrian safety projects are to be used specifically to correct pedestrian hazards on state highways.
- Local authorities are encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, UCA. The funds appropriated for sidewalk construction shall not lapse. If local governments cannot use their allocation of sidewalk safety funds in two years, these funds will then be available for other governmental entities that are prepared to use the resources.
- Local participation in the Sidewalk Construction program shall be on a 75 percent state and a 25 percent local match basis.
- 219 Funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. Private industries engaged in developing the state's natural resources are encouraged to participate in the construction of highways leading to their facilities. Funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing.
- Senate Bill 1**
- FY 2005, Item
- 65 If funds are available, Support Services is authorized to not lapse up to \$300,000 for data processing system development.
- 66 If funds are available, Engineering Services is authorized to not lapse up to \$100,000 for engineering services.
- 67 If funds are available, Maintenance Management is authorized to not lapse up to \$100,000 for contractual maintenance, \$200,000 for land and buildings environmental clean up, and \$500,000 for land purchases.
- 69 If funds are available, Region Management is authorized to not lapse up to \$100,000 for region management.
- 70 If funds are available, Equipment Management is authorized to not lapse up to \$100,000 for equipment purchases.

Table 31
TRANSPORTATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
Support Services								
Actual FY 2004	\$0	\$24,528,600	\$1,115,300	\$0	\$0	(\$987,200)	\$24,656,700	--
Authorized FY 2005	0	23,751,700	533,500	0	0	500,000	24,785,200	240.5
Appropriated FY 2006	0	24,667,700	550,700	0	0	0	25,218,400	237.5
Engineering Services								
Actual FY 2004	150,100	16,179,600	10,532,500	1,133,000	0	(152,400)	27,842,800	--
Authorized FY 2005	88,100	19,086,900	9,464,500	752,700	0	140,000	29,532,200	328.0
Appropriated FY 2006	88,100	22,213,300	8,152,400	756,800	0	0	31,210,600	331.0
Maintenance Management								
Actual FY 2004	0	86,417,000	0	1,517,500	0	(2,417,900)	85,516,600	--
Authorized FY 2005	0	90,997,500	7,212,600	450,000	0	775,000	99,435,100	773.0
Appropriated FY 2006	0	94,961,400	7,400,000	555,500	0	0	102,916,900	773.0
Region District Management								
Actual FY 2004	0	18,651,800	2,596,800	1,123,500	0	(1,214,600)	21,157,500	--
Authorized FY 2005	0	17,961,700	3,274,600	1,117,400	0	75,000	22,428,700	273.5
Appropriated FY 2006	0	19,576,600	2,871,400	1,159,300	0	0	23,607,300	273.5
Equipment Management								
Actual FY 2004	0	4,676,800	0	20,438,100	0	(276,400)	24,838,500	--
Authorized FY 2005	0	4,506,500	0	13,027,900	0	75,000	17,609,400	104.0
Appropriated FY 2006	0	4,695,200	0	13,233,800	0	0	17,929,000	104.0
Aeronautics								
Actual FY 2004	0	0	25,945,400	340,100	10,767,600	(3,376,500)	33,676,600	--
Authorized FY 2005	0	0	20,000,000	0	7,221,300	0	27,221,300	11.0
Appropriated FY 2006	0	0	20,000,000	306,900	6,752,500	0	27,059,400	11.0
TOTAL OPERATIONS BUDGET								
Actual FY 2004	\$150,100	\$150,453,800	\$40,190,000	\$24,552,200	\$10,767,600	(\$8,425,000)	\$217,688,700	--
Authorized FY 2005	88,100	156,304,300	40,485,200	15,348,000	7,221,300	1,565,000	221,011,900	1,730.0
Appropriated FY 2006	88,100	166,114,200	38,974,500	16,012,300	6,752,500	0	227,941,600	1,730.0

Table 32
TRANSPORTATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
Construction								
Actual FY 2004	\$0	\$71,967,700	\$190,372,400	\$15,798,400	\$1,087,300	(\$5,825,500)	\$273,400,300	--
Authorized FY 2005	0	60,354,900	119,523,700	1,550,000	13,287,000	0	194,715,600	0.0
Appropriated FY 2006	0	56,545,900	111,267,900	1,550,000	31,124,600	0	200,488,400	0.0
Sidewalk Construction								
Actual FY 2004	0	500,000	0	0	0	175,400	675,400	--
Authorized FY 2005	0	500,000	0	0	0	1,431,700	1,931,700	0.0
Appropriated FY 2006	0	500,000	0	0	0	0	500,000	0.0
B and C Road Account								
Actual FY 2004	0	93,531,600	0	0	16,690,300	0	110,221,900	--
Authorized FY 2005	0	97,369,800	0	0	17,618,400	0	114,988,200	0.0
Appropriated FY 2006	0	96,515,400	0	0	17,618,400	0	114,133,800	0.0
Maintenance Facilities								
Actual FY 2004	0	0	0	0	0	0	0	--
Authorized FY 2005	0	0	0	0	0	0	0	0.0
Appropriated FY 2006	0	1,457,000	0	0	0	0	1,457,000	0.0
Centennial Highway Fund								
Actual FY 2004	59,594,700	65,600,000	34,388,600	2,789,500	26,655,000	15,341,200	204,369,000	--
Authorized FY 2005	59,594,700	67,568,000	34,611,400	1,400,000	13,651,600	(23,788,200)	153,037,500	0.0
Appropriated FY 2006	90,000,000	69,595,000	34,000,000	1,153,000	87,017,700	(22,742,200)	259,023,500	0.0
Mineral Lease Program								
Actual FY 2004	0	0	0	0	0	28,120,900	28,120,900	--
Authorized FY 2005	0	0	0	0	0	31,973,400	31,973,400	0.0
Appropriated FY 2006	0	0	0	0	0	30,480,000	30,480,000	0.0
Transportation Investment Fund of 2005/ Centennial Highway Fund Restricted Account								
Actual FY 2004	0	0	0	0	0	0	0	0.0
Authorized FY 2005	0	0	0	0	0	0	0	0.0
Appropriated FY 2006	30,000,000	0	0	0	(30,000,000)	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2004	\$59,594,700	\$231,599,300	\$224,761,000	\$18,587,900	\$44,432,600	\$37,812,000	\$616,787,500	--
Authorized FY 2005	59,594,700	225,792,700	154,135,100	2,950,000	44,557,000	9,616,900	496,646,400	0.0
Appropriated FY 2006	120,000,000	224,613,300	145,267,900	2,703,000	105,760,700	7,737,800	606,082,700	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2004	\$59,744,800	\$382,053,100	\$264,951,000	\$43,140,100	\$55,200,200	\$29,387,000	\$834,476,200	0.0
Authorized FY 2005	59,682,800	382,097,000	194,620,300	18,298,000	51,778,300	11,181,900	717,658,300	1,730.0
Appropriated FY 2006	120,088,100	390,727,500	184,242,400	18,715,300	112,513,200	7,737,800	834,024,300	1,730.0

TRANSPORTATION - BUDGET DETAIL

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
P1	\$88,100	\$156,304,300	\$40,485,200	\$15,654,900	\$11,221,300	\$0	\$223,753,800
P2	0	(1,039,200)	(111,000)	(58,400)	(503,800)	0	(1,712,400)
P3	0	2,651,900	(1,981,300)	173,900	(3,999,100)	0	(3,154,600)
Total Beginning Base Budget - Transportation	88,100	157,917,000	38,392,900	15,770,400	6,718,400	0	218,886,800
Statewide Ongoing Adjustments							
P4	0	1,706,200	336,200	117,600	17,400	0	2,177,400
P5	0	264,900	700	9,300	400	0	275,300
P6	0	2,753,700	0	4,100	6,400	0	2,764,200
P7	0	1,432,400	244,700	110,900	9,900	0	1,797,900
<i>Subtotal Statewide Ongoing Adjustments - Transportation</i>	<i>0</i>	<i>6,137,200</i>	<i>581,600</i>	<i>241,900</i>	<i>34,100</i>	<i>0</i>	<i>7,014,800</i>
Ongoing Adjustments							
P8	0	1,500,000	0	0	0	0	1,500,000
P9	0	540,000	0	0	0	0	540,000
<i>Subtotal Ongoing Adjustments - Transportation</i>	<i>0</i>	<i>2,040,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,040,000</i>
Total FY 2006 Transportation Adjustments	0	8,197,200	581,600	241,900	34,100	0	9,054,800
Total FY 2006 Transportation Operating Budget	\$88,100	\$166,114,200	\$38,974,500	\$16,012,300	\$6,752,500	\$0	\$227,941,600
Supplemental Adjustments							
P10	\$0	\$43,300	\$4,800	\$0	\$0	\$0	\$48,100
P11	0	97,300	0	0	0	0	97,300
P12	0	411,100	(4,800)	0	0	0	406,300
P13	0	(513,100)	0	0	0	0	(513,100)
P14	0	(38,600)	0	0	0	0	(38,600)
<i>Subtotal Supplemental Adjustments - Transportation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2005 Transportation Budget Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Budget							
P15	\$59,594,700	\$225,792,700	\$154,523,700	\$1,550,000	\$18,743,000	(\$102,102,200)	\$358,101,900
P16	0	(1,558,500)	(9,255,800)	1,153,000	27,423,000	109,840,000	127,601,700
Total FY 2006 Transportation Capital Base Budget	59,594,700	224,234,200	145,267,900	2,703,000	46,166,000	7,737,800	485,703,600

TRANSPORTATION - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
P17 Centennial Highway Fund (CHF)	90,000,000	0	0	0	0	0	90,000,000
P18 CHF - Transportation Investment Act (HB 1008)	(59,594,700)	0	0	0	0	0	(59,594,700)
P19 CHF - from Transportation Investment Fund of 2005	0	0	0	0	59,594,700	0	59,594,700
P20 Construction Management - funding shift to operations	0	(1,077,900)	0	0	0	0	(1,077,900)
Subtotal Ongoing Capital Adjustments - Transportation	30,405,300	(1,077,900)	0	0	59,594,700	0	88,922,100
One-time Adjustments							
P21 CHF	30,000,000	0	0	0	0	0	30,000,000
P22 CHF - Transportation Investment Act (HB 1008)	(30,000,000)	0	0	0	0	0	(30,000,000)
P23 Transportation Investment Fund of 2005	30,000,000	0	0	0	(30,000,000)	0	0
P24 Const. Management - Transportation Investment Act (HB 1008)	0	0	0	0	30,000,000	0	30,000,000
P25 Vernal maintenance complex	0	1,457,000	0	0	0	0	1,457,000
Subtotal One-time Capital Adjustments - Transportation	30,000,000	1,457,000	0	0	0	0	31,457,000
Total FY 2006 Transportation Capital Adjustments	60,405,300	379,100	\$145,267,900	\$2,703,000	\$105,760,700	\$7,737,800	120,379,100
Total FY 2006 Transportation Capital Budget	\$120,000,000	\$224,613,300	\$145,267,900	\$2,703,000	\$105,760,700	\$7,737,800	\$606,082,700
Supplemental Adjustments							
P26 CHF - transfer to Construction	\$0	\$0	\$0	\$0	(\$12,162,400)	\$0	(\$12,162,400)
P27 Construction - transfer from CHF	0	0	0	0	12,162,400	0	12,162,400
Subtotal Supplemental Capital Adjustments - Transportation	0	0	0	0	0	0	0
Total FY 2005 Transportation Capital Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION TOTALS							
FY 2006 Operating Base Budget	\$88,100	\$157,917,000	\$38,392,900	\$15,770,400	\$6,718,400	\$0	\$218,886,800
FY 2006 Operating Ongoing and One-time Adjustments	0	8,197,200	581,600	241,900	34,100	0	9,054,800
FY 2006 Operating Appropriation	88,100	166,114,200	38,974,500	16,012,300	6,752,500	0	227,941,600
FY 2005 Operating Adjustments	0	0	0	0	0	0	0
FY 2006 Capital Base Budget	59,594,700	224,234,200	145,267,900	2,703,000	46,166,000	7,737,800	485,703,600
FY 2006 Capital Ongoing and One-time Adjustments	60,405,300	379,100	0	0	59,594,700	0	120,379,100
FY 2006 Capital Appropriation	120,000,000	224,613,300	145,267,900	2,703,000	105,760,700	7,737,800	606,082,700
FY 2005 Capital Adjustments	0	0	0	0	0	0	0

TEN-YEAR TRANSPORTATION FUNDING PLAN

(In Millions of Dollars)

	Through FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Annual Funding Available											
1 Beginning Balance	0.0	284.9	119.1	48.7	142.6	211.0	216.8	118.7	38.3	0.0	
2 General Fund	298.0	122.0	137.0	146.0	59.6	59.6	59.6	149.6	149.6	149.6	1,330.5
3 General Fund I-15 Savings Transfer	0.0	0.0	0.0	(21.2)	(10.8)	0.0	0.0	0.0	0.0	0.0	(32.0)
4 General Fund Sales Tax (1/64 cent)	0.0	2.8	5.4	4.9	4.8	4.6	5.2	5.4	5.6	5.8	44.5
5 Transit Tax Revenue	0.0	0.0	0.0	0.9	6.2	2.4	0.0	0.0	0.0	0.0	9.5
6 Transportation Funds - Gas Tax 5.5 Cents	112.2	58.3	60.0	61.8	63.7	65.6	67.6	69.6	71.7	73.8	704.4
7 Department Contribution	18.0	7.4	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	67.4
8 Registration Fee Increase	30.9	17.2	17.4	18.1	18.7	19.6	20.6	21.6	22.0	22.2	208.3
9 Investment Income	40.9	8.4	2.9	0.3	5.4	2.8	1.4	0.9	0.4	0.2	63.6
10 General Obligation Bonds Issued	908.0	0.0	0.0	126.3	151.6	95.3	47.1	0.0	0.0	0.0	1,328.2
11 Premiums on Bonds Issued	19.8	0.0	0.0	0.0	11.2	14.0	2.9	0.0	0.0	0.0	48.0
12 Less: Issuance Costs	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.5)
13 Less: Debt Service - Interest/Fees	(64.7)	(42.2)	(44.2)	(48.9)	(51.3)	(52.9)	(54.7)	(50.9)	(46.8)	(42.3)	(498.9)
14 Less: Debt Service - Principal	0.0	0.0	0.0	(33.8)	(35.6)	(47.8)	(72.5)	(77.6)	(81.5)	(91.4)	(440.2)
15 Federal Sources	80.8	45.1	105.1	46.9	34.8	42.3	34.6	34.0	26.4	0.0	450.0
16 Local Governments	6.9	0.1	8.3	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	6.9
Funding Option (pending legislation)											
17 General Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.0	143.0	300.0
18 Less: Issuance Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	(0.9)	(1.9)
19 Less: Debt Service - Interest/Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7.1)	(13.5)	(20.6)
20 Less: Debt Service - Principal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21 Total Annual Funding Available	1,446.5	503.9	417.0	347.6	407.0	422.4	334.6	277.3	340.5	246.6	3,563.3

	Through	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Annual Funding Available												
Project Expenditures												
22 I-15 Project Costs	1,034.1	322.1	167.0	54.0	3.1	4.6	5.1	0.0	0.0	0.0	0.0	1,590.0
23 I-15 Project Costs Savings	0.0	0.0	0.0	(32.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(32.0)
24 Other Projects	127.5	62.7	201.3	183.0	192.9	201.0	210.8	239.0	340.6	246.2	246.2	2,004.9
25 Total Project Expenditures	1,161.6	384.8	368.3	205.0	196.0	205.6	215.9	239.0	340.6	246.2	246.2	3,562.9
26 Ending Balance	284.9	119.1	48.7	142.6	211.0	216.8	118.7	38.3	0.0	0.0	0.5	
27 Bond Debt Outstanding	908.0	908.0	908.0	1,000.5	1,105.9	1,132.1	1,106.6	1,029.0	1,104.5	1,156.1		
28 Net Cash Balance	(623.1)	(788.9)	(859.3)	(857.9)	(894.9)	(915.2)	(987.9)	(990.8)	(1,104.5)	(1,155.6)		
	(line 26 less line 27)											

Notes to Row Numbers

- (3) Savings from the I-15 project transferred to General Fund.
- (4) Sales tax generated by the 1/64 percent tax rate that previously went to the Sports Authority Special Revenue Fund.
- (5) Revenue estimate from a quarter of the 1/4 cent transit tax increase passed by Salt Lake County voters in the 2000 General Election.
- (6) Transportation revenues from fuel tax increase passed in the 1997 General Session. Growth rate is 3.0 percent per year.
- (8) Transportation revenues from auto and truck registration fee increase passed in the 1997 General Session.



State of Utah

Capital Budget and Debt Service

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

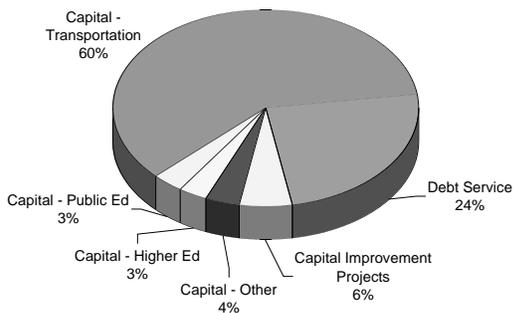




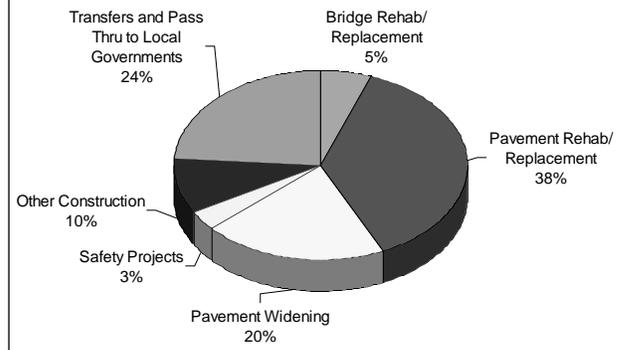
CAPITAL BUDGET AND DEBT SERVICE

Randa Bezzant, Analyst

Where Will My Taxes Go for Capital Budget and Debt Service? (Figure Based on Total FY 2006 Funding)



Where Highway Construction Dollars are Spent



General and Special Session Highlights (All Funding Sources)

Highlighted Services

\$606 million for Transportation Capital

- Major construction or reconstruction of state highways
- 252 additional miles will be added to the state highway system in FY 2005

\$247 million for Debt Service

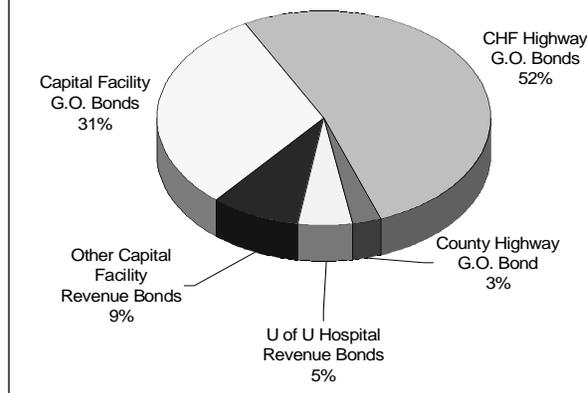
- The state has a triple A rating on general obligation bonds from Moody's Investors Service, Standard and Poor's Corporation, and Fitch Ratings; and a double A rating on revenue bonds from Moody's Investors Service and Standard and Poor's Corporation

\$56 million for Capital Improvement Projects

- The state owns approximately 41 million square feet of facility space worth close to \$5 billion
- Facility condition assessments conducted by independent professionals have identified over \$1 billion in repairs to buildings that need to be addressed over the next ten years

- \$148.6 million state funds - Nine state facilities
- \$120 million General Fund - Increase for highway construction
- \$12.2 million - Capital improvement increase
- \$4.2 million - Debt service budget increase (also \$1.7 million FY 2005 supplemental)
- \$7.9 million State Building Ownership Authority revenue bond authorization - Three state facilities
- \$4.6 million general obligation (G.O.) bond authorization - Veterans' nursing home

FY 2006 Debt Service Expense



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 service payments on all capital facility general obligation bonds, highway general obligation bonds, and State Building Ownership Authority (SBOA) revenue bonds.

The total capital and debt service budget for FY 2006 is \$1,009,148,800. Appropriated state funds total \$396,109,900 representing a 24.4 percent increase from FY 2005. The increase comes mainly from a \$120,000,000 General Fund appropriation for highways. The Transportation Fund appropriation is \$224,613,300, representing a 0.5 percent decrease from FY 2005.

Budget Adjustments

Department of Administrative Services Capital Facility Projects Budget

In FY 2006 the legislature increased ongoing state funds by \$49,882,700, one-time state funds by \$8,836,200, and one-time Transportation Fund by \$1,457,000 for the following capital facility projects: capital improvement projects, \$12,184,700; Dixie State College health sciences building, \$15,743,000; Southern Utah University teacher education building, \$10,000,000; Utah State University agriculture buildings, \$5,000,000; Department of Human Services development center housing, \$2,575,000; Central Utah Correctional Facility (CUCF) 288-bed inmate housing, \$13,216,200; and Utah Department of Transportation (UDOT) Vernal maintenance complex, \$1,457,000.

In FY 2005 the legislature appropriated supplemental state funds of \$102,073,500 for the following capital facility projects: University of Utah (UofU) Marriott Library, \$48,023,000; Utah Museum of Fine Arts, \$465,000; Bridgerland

Applied Technology Campus Bourns Building purchase, \$3,585,500; and Utah State Capitol renovation, \$50,000,000.

Public Education Capital Budget

Public education received a \$5,000,000 one-time General Fund appropriation in FY 2006 for public education's Capital Outlay Enrollment Growth Program.

Department of Natural Resources Capital Budget

The Division of Parks and Recreation received a \$2,000,000 one-time General Fund appropriation in FY 2006 for capital development, maintenance, and improvement. This appropriation will begin to address the \$68 million of capital improvement needs that Parks has outlined.

The Division of Wildlife Resources (DWR) received a \$750,000 one-time restricted fund appropriation for hatchery maintenance in FY 2006.

School and Institutional Trust Lands Administration received a \$1,000,000 ongoing increase from restricted funds in FY 2006, as well as a \$1,000,000 supplemental increase from restricted funds in FY 2005 to develop and increase the value of state trust lands.

Department of Transportation Capital Budget

In FY 2006 the legislature increased appropriations of \$90,000,000 in ongoing General Fund for the Centennial Highway and \$30,000,000 in one-time General Fund for other state highway construction.

House Bill 1008, *Transportation Investment Act* (Lockhart), earmarked through statute \$59,594,700 of the sales and use tax revenue currently being appropriated as General Fund in Transportation's base budget. The effect of this reduced the department's ongoing General Fund appropriation by \$59,594,700 and increased its restricted fund appropriation by the same amount.

Debt Service Budget

The legislature decreased the General Fund appropriation to Debt Service by \$1,841,900 in FY 2006.

The legislature increased the school funds supplemental appropriation to Debt Service by \$1,682,400 in FY 2005. The increase is due to additional bonds authorized by the legislature in the 2004 General Session.

The legislature increased the Centennial Highway Fund ongoing appropriation to Debt Service by \$1,022,200 in FY 2006. The increase is from additional principal being paid on outstanding bonds.

The legislature increased the Public Transportation System Tax ongoing appropriation to Debt Service by \$5,014,100 in FY 2006. The increase is due to additional principal being paid on outstanding bonds.

Future Budget Issues

Department of Administrative Services Capital Facility Projects Budget

Facilities condition assessments have identified over \$200,000,000 in repairs that need to be addressed immediately and over \$950,000,000 in more repairs that need to be addressed over the next ten years.

Bond Bills

House Bill 287, *Revenue Bonds and Capital Facilities Authorizations* (Buxton), authorizes SBOA revenue bonds of \$7,867,000 and State Board of Regents (SBR) revenue bonds of \$62,000,000 for capital facility projects.

Senate Bill 86, *2004 General Obligation Bond Amendments* (Knudson), removed the authorization

for purchasing Oxbow Prison from the capital development project list.

House Bill 1007, *Veterans' Nursing Home Authorization and Funding* (Buxton), authorizes the issuance of \$4,600,000 of general obligation bonds contingent upon the receipt of matching federal funds to construct a new veterans' nursing home. The authorization expires on December 31, 2006.

Legislative Intent Statements

House Bill 1

FY 2006, Item

53 Capital improvement funds of \$1,000,000 previously allocated to remodeling the Oxbow Prison will instead be used in the Division of Facilities Construction and Management's (DFCM) statewide emergency capital improvement fund.

House Bill 301

FY 2006, Item

16 Capital improvement appropriation increases for FY 2006 shall not be used for improvement on UDOT facilities.

Senate Bill 3

FY 2006, Item

61A The College of Eastern Utah may use donations and other institutional funds to plan, design, and construct a Fine Arts Complex under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds may be used for any portion of this project. State funds may be requested for operations and maintenance (O&M) if the facility meets the approved purposes under SBR policy R710.

House Bill 287, Revenue Bonds and Capital Facilities Authorizations

Section 1

SBOA under the authority of the State Building Ownership Act, Title 63B, Chapter 1, Part 3, Utah Code Annotated 1953, may issue or execute obligations, or enter into or arrange for a lease purchase agreement in which participation interests may be created for the following: 1) up to \$7,867,000 for the acquisition and construction of three stores for the Department of Alcoholic Beverage Control to be located in the downtown Salt Lake City area, Washington County, and southwest Salt Lake County with increased sales revenues as the primary revenue source for repayment and 2) any additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements.

Section 2

SBR, on behalf of the U of U, may issue, sell, and deliver revenue bonds or other evidences of indebtedness of the U of U to borrow money on the credit, revenues, and reserves of the U of U, other than appropriations of the legislature, to finance the cost of acquiring, constructing, furnishing, and equipping a west wing and parking expansion at the University Hospital up to \$42,000,000 and any additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Hospital revenues shall be used as the primary revenue source for repayment of the obligation. The U of U may plan, design, and construct under the direction of the director of DFCM unless supervisory authority has been delegated. State funds may not be requested for O&M.

SBR, on behalf of Weber State University (WSU), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of WSU to borrow money on the credit, revenues, and reserves of WSU, other than appropriations of the legislature, to finance the cost of renovating the Shepherd Union Building up to \$20,000,000 and any additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Student fees shall be used as the primary revenue source for repayment of the obligation. WSU may plan, design, and construct under the direction of the director of DFCM unless supervisory authority has been delegated. State funds may not be requested for O&M.

Section 3

Mountainland Applied Technology Campus of the Utah College of Applied Technology may use existing funds to enter into a lease-purchase agreement for the development of an applied technology facility in Spanish Fork costing up to \$3,250,000.

Section 4

The U of U shall use donations and other institutional funds to plan, design, and construct under the direction of the director of DFCM, unless supervisory authority has been delegated, the following projects: 1) Social Work Building addition and 2) first phase of the College of Humanities Building. No state funds shall be used for any portion of the projects. State funds may be requested for O&M if the facility meets the approved purposes under SBR policy R710.

Snow College shall use donations and other institutional funds to plan, design, and construct improvements to its football

stadium under the direction of the director of DFCM unless supervisory authority has been delegated. The contractor may be required to provide for financing of construction costs to cover the timing of cash flow of committed donations. Snow College shall retain financial responsibility for all project costs through its commitment, if necessary, to raise student fees and seek future revenue bond approval. No state funds shall be used for any portion of the project. State funds may not be requested for O&M.

The Department of Corrections shall use donations and institutional funds provided by Snow College to plan, design, and construct an expansion of the education area at CUCF under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds shall be used for any portion of the project. State funds may be requested for O&M.

The Administrative Office of the Courts shall exercise its option to purchase the West Valley Courthouse using equity accrued through its lease payments.

DWR shall use up to \$938,000 from the Fish Hatchery Maintenance Account to plan, design, and construct a Fisheries Experiment Station Technical Services Building under the direction of the director of DFCM unless supervisory authority has been delegated. State funds may not be requested for O&M.

Utah National Guard shall use federal funds to plan, design, and construct under the direction of the director of DFCM, unless supervisory authority has been delegated, the following projects: 1) a readiness center for the 85th Civil Support Team; 2) a Joint Forces Headquarters addition; 3) a 19th Special Forces Armory addition; and 4) a readiness center for the 117th Utilities Detachment and the 120th Quartermaster Detachment. No state funds shall be used for any portion of these projects. State funds may be requested for O&M.

DFCM shall negotiate and enter into an agreement with St. George City for the future exchange of the current courthouse property in St. George for a replacement court facility site, with the exchange of title occurring after funding is authorized by the legislature for the construction of the replacement facility.

House Bill 1007, Veterans' Nursing Home Authorization and Funding

Section 3

The State Bonding Commission may not issue bonds for the veterans' nursing home in Ogden until the commission receives a letter from the adjutant general of the National Guard certifying that federal funds for the veterans' nursing home in Ogden have been authorized, approved, and are available for expenditure.



Table 33
CAPITAL BUDGET AND DEBT SERVICE
 Summary Plan of Financing by Department - All Sources of Funding
 Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Total
Administrative Services									
Actual FY 2004	\$23,384,700	\$17,000,000	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$44,584,700
Authorized FY 2005	78,516,900	17,000,000	0	1,024,300	0	0	3,051,000	0	99,592,200
Appropriated FY 2006	50,902,800	21,050,000	0	1,383,800	0	0	919,000	0	74,255,600
Economic Dev. and Human Resources									
Actual FY 2004	0	0	0	0	0	3,173,700	0	0	3,173,700
Authorized FY 2005	0	0	0	0	0	3,671,400	0	0	3,671,400
Appropriated FY 2006	0	0	0	0	0	2,500,000	0	0	2,500,000
Higher Education									
Actual FY 2004	0	0	0	0	0	0	0	0	0
Authorized FY 2005	0	52,073,500	0	0	0	0	0	0	52,073,500
Appropriated FY 2006	0	30,743,000	0	0	0	0	0	0	30,743,000
Natural Resources									
Actual FY 2004	2,476,500	0	0	6,054,900	602,100	0	5,905,000	6,296,600	21,335,100
Authorized FY 2005	3,476,500	0	0	5,500,000	25,000	0	6,620,000	5,210,600	20,832,100
Appropriated FY 2006	4,486,500	0	0	5,500,000	25,000	0	7,630,000	(982,300)	16,659,200
Public Education									
Actual FY 2004	0	27,788,900	0	0	0	0	0	0	27,788,900
Authorized FY 2005	0	27,288,900	0	0	0	0	0	0	27,288,900
Appropriated FY 2006	0	32,288,900	0	0	0	0	0	0	32,288,900
Transportation									
Actual FY 2004	59,594,700	0	231,599,300	224,761,000	18,587,900	27,976,500	44,432,600	9,835,500	616,787,500
Authorized FY 2005	59,594,700	0	225,792,700	154,135,100	2,950,000	31,862,400	44,557,000	(22,245,500)	496,646,400
Appropriated FY 2006	120,000,000	0	224,613,300	145,267,900	2,703,000	30,480,000	105,760,700	(22,742,200)	606,082,700
TOTAL CAPITAL BUDGET									
Actual FY 2004	\$85,455,900	\$44,788,900	\$231,599,300	\$230,815,900	\$23,390,000	\$31,150,200	\$50,337,600	\$16,132,100	\$713,669,900
Authorized FY 2005	141,588,100	96,362,400	225,792,700	160,659,400	2,975,000	35,533,800	54,228,000	(17,034,900)	700,104,500
Appropriated FY 2006	175,389,300	84,081,900	224,613,300	152,151,700	2,728,000	32,980,000	114,309,700	(23,724,500)	762,529,400
Debt Service									
Actual FY 2004	\$58,364,300	\$17,164,300	\$0	\$0	\$27,714,100	\$0	\$101,742,400	\$6,975,500	\$211,960,600
Authorized FY 2005	61,721,600	18,846,700	0	0	63,631,100	0	127,561,500	3,700,000	275,460,900
Appropriated FY 2006	59,879,700	17,164,300	0	0	33,891,200	0	133,597,800	2,086,400	246,619,400
GRAND TOTALS									
Actual FY 2004	\$143,820,200	\$61,953,200	\$231,599,300	\$230,815,900	\$51,104,100	\$31,150,200	\$152,080,000	\$23,107,600	\$925,630,500
Authorized FY 2005	203,309,700	115,209,100	225,792,700	160,659,400	66,606,100	35,533,800	181,789,500	(13,334,900)	975,565,400
Appropriated FY 2006	235,269,000	101,246,200	224,613,300	152,151,700	36,619,200	32,980,000	247,907,500	(21,638,100)	1,009,148,800

Table 34
CAPITAL BUDGET
FY 2005 Appropriations and Authorizations - All Sources of Funding

	General Fund	School Funds	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
CAPITAL FACILITY PROJECTS								
Administrative Services								
1 Statewide capital improvements	\$26,976,900	\$17,000,000	\$0	\$43,976,900	\$0	\$0	\$0	\$43,976,900 1
2 Corrections - capital improvements	0	0	1,024,300 (a)	1,024,300	0	0	0	1,024,300 2
3 Corrections - inmate training facilities	1,540,000	0	0	1,540,000	0	0	0	1,540,000 3
4 Courts - Tooele Courthouse	0	0	0	0	2,343,000 (c)	0	7,103,000 (d)	9,446,000 4
5 CPB - Capitol restoration	50,000,000	0	0	50,000,000	0	50,000,000 (b)	0	100,000,000 5
6 DAS - Ogden Regional Center	0	0	0	0	0	0	8,914,000 (d)	8,914,000 6
7 DAS - Moab Regional Center	0	0	0	0	0	0	1,450,000 (d)	1,450,000 7
8 DABC - five liquor stores	0	0	0	0	0	0	8,205,000 (d)	8,205,000 8
9 DNR - Carbon County land	0	0	250,000 (e)	250,000	0	0	0	250,000 9
10 DPS - regional education/training center	0	0	0	0	22,235,000 (f)	0	0	22,235,000 10
11 DWS - Logan Employment Center	0	0	2,801,000 (g)	2,801,000	0	0	0	2,801,000 11
12 UNG - Camp Williams TASS Barracks	0	0	0	0	11,719,000 (h)	0	0	11,719,000 12
13 UNG - Camp Williams Readiness Center	0	0	0	0	3,279,000 (h)	0	0	3,279,000 13
14 UNG - North Salt Lake Readiness Center	0	0	0	0	7,817,000 (b)	2,719,000 (b)	0	10,536,000 14
15 Additional amount for bond issuance	0	0	0	0	0	5,712,000 (b)	0	5,712,000 15
Total Administrative Services	78,516,900	17,000,000	4,075,300	99,592,200	47,393,000	58,431,000	25,672,000	231,088,200
Higher Education								
<i>Cash Appropriations and General Obligation Bonds</i>								
16 CEU San Juan Library	0	0	0	0	2,400,000 (i)	2,400,000 (b)	0	4,800,000 16
17 SLCC Health Sciences Building	0	0	0	0	0	21,000,000 (b)	0	21,000,000 17
18 UofU Marriott Library	0	48,023,000	0	48,023,000	22,700,000 (j)	0	0	70,723,000 18
19 UofU Utah Museum of Fine Arts	0	465,000	0	465,000	0	0	0	465,000 19
20 WSU Swenson Building remodel	0	0	0	0	3,000,000 (k)	5,569,000 (b)	0	8,569,000 20
21 UCAT/BATC Bourns Building purchase	0	3,585,500	0	3,585,500	0	0	0	3,585,500 21
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
22 Board of Regents office building purchase	0	0	0	0	3,600,000 (l)	0	0	3,600,000 22
23 USU Student Living Center/parking terrace	0	0	0	0	35,500,000 (l)	0	0	35,500,000 23
24 USU stadium/fieldhouse/wellness center	0	0	0	0	10,000,000 (l)	0	0	10,000,000 24
25 UCAT/MATC Pacific Avenue facility	0	0	0	0	2,900,000 (m)	0	0	2,900,000 25
<i>Other Funds Projects</i>								
26 UCAT/DATC entrepreneurial building	0	0	0	0	1,835,000 (k)	0	0	1,835,000 26
27 UCAT/SEATC technology building	0	0	0	0	200,000 (n)	0	0	200,000 27
28 UofU Chemistry Department Gauss Haus	0	0	0	0	7,600,000 (o)	0	0	7,600,000 28
29 UofU College of Health Academic Facility	0	0	0	0	15,000,000 (p)	0	0	15,000,000 29
30 UofU Geology/Geophysics Building	0	0	0	0	21,400,000 (p)	0	0	21,400,000 30
31 USU Child Care Facility	0	0	0	0	2,000,000 (f)	0	0	2,000,000 31
32 USU Team Building replacement	0	0	0	0	10,000,000 (p)	0	0	10,000,000 32
33 USU chilled water plant project	0	0	0	0	200,000 (q)	0	0	200,000 33
Total Higher Education	0	52,073,500	\$4,075,300	52,073,500	138,335,000	28,969,000	0	219,377,500
TOTAL CAPITAL FACILITY PROJECTS	\$78,516,900	\$69,073,500	\$4,075,300	\$151,665,700	\$185,728,000	\$87,400,000	\$25,672,000	\$450,465,700

	General Fund	School Funds	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
OTHER CAPITAL PROJECTS								
Economic Development								
³⁴ Special Service Districts	\$0	\$0	3,671,400 (r)	\$3,671,400	\$0	\$0	\$0	\$3,671,400 ³⁴
Total Economic Development	0	0	3,671,400	3,671,400	0	0	0	3,671,400
Natural Resources								
³⁵ Wildlife Resources	800,000	0	6,042,500 (r)	6,842,500	0	0	0	6,842,500 ³⁵
³⁶ Parks and Recreation	94,200	0	8,895,400 (r)	8,989,600	0	0	0	8,989,600 ³⁶
³⁷ Water Resources	1,582,300	0	(1,582,300) (r)	0	0	0	0	0 ³⁷
³⁸ Agriculture Resource Development	1,000,000	0	(1,000,000) (r)	0	0	0	0	0 ³⁸
³⁹ Trust Lands Administration	0	0	5,000,000 (r)	5,000,000	0	0	0	5,000,000 ³⁹
Total Natural Resources	3,476,500	0	17,355,600	20,832,100	0	0	0	20,832,100
Public Education								
⁴⁰ Capital Outlay Program	0	27,288,900	0	27,288,900	0	0	0	27,288,900 ⁴⁰
Total Public Education	0	27,288,900	0	27,288,900	0	0	0	27,288,900
Transportation								
⁴¹ Construction	0	0	194,715,600 (r)	194,715,600	0	0	0	194,715,600 ⁴¹
⁴² Sidewalk Construction	0	0	1,931,700 (r)	1,931,700	0	0	0	1,931,700 ⁴²
⁴³ B and C Road Account	0	0	114,988,200 (r)	114,988,200	0	0	0	114,988,200 ⁴³
⁴⁴ Centennial Highway Fund	59,594,700	0	93,442,800 (r)	153,037,500	0	50,000,000 (s)	0	203,037,500 ⁴⁴
⁴⁵ Mineral Lease Programs	0	0	31,973,400 (r)	31,973,400	0	0	0	31,973,400 ⁴⁵
Total Transportation	59,594,700	0	437,051,700	496,646,400	0	50,000,000	0	546,646,400
TOTAL OTHER CAPITAL PROJECTS	\$63,071,200	\$27,288,900	\$458,078,700	\$548,438,800	\$0	\$50,000,000	\$0	\$598,438,800
TOTAL CAPITAL BUDGET	\$141,588,100	\$96,362,400	\$462,154,000	\$700,104,500	\$185,728,000	\$137,400,000	\$25,672,000	\$1,048,904,500

- (a) Federal funds
- (b) HB 2, General Obligation Bonds Authorizations (Pace), 2004 General Session and SB 86, 2004 General Obligation Bond Amendments (Knudson), 2005 General Session
- (c) Tooele County's portion of the project
- (d) HB 328, Revenue Bond and Capital Facilities Authorizations (Pace), 2004 Gen. Session
- (e) DNR Wildlife Resources Trust Account
- (f) Federal grants, donations, and institutional funds (HB 328, 2004 General Session)
- (g) DWS Special Administrative Expense Fund
- (h) Federal funds (HB 328, 2004 General Session)
- (i) Donations, Community Impact Board (CIB) funds, or reduced scope
- (j) Federal grants, donations, and institutional funds
- (k) Donations
- (l) Board of Regents revenue bonds (HB 328, 2004 General Session)
- (m) Lease purchase agreement funded from existing budgets (HB 328, 2004 General Session)
- (n) Donations, CIB grants, and existing reserves (HB 328, 2004 General Session)
- (o) Federal grants, research funds, and institutional funds (HB 328, 2004 General Session)
- (p) Donations and institutional funds (HB 328, 2004 General Session)
- (q) USU Contingency Reserve Fund (HB 328, 2004 General Session)
- (r) Other various funding sources. See agency's capital table, located in a separate section of the Budget Summary for more detail.
- (s) SB 248, Transportation General Obligation Bond (Eastman), 2004 General Session

Table 35
CAPITAL BUDGET

FY 2006 Appropriations and Authorizations
All Sources of Funding

	General Fund	School Funds	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
CAPITAL FACILITY PROJECTS								
Administrative Services								
1 Statewide Capital Improvements	\$35,111,600	\$21,050,000	\$0	\$56,161,600	\$0	\$0	\$0	\$56,161,600 ¹
2 Corrections - CUCF 288 bed facility	13,216,200	0	1,383,800	14,600,000	0	0	0	14,600,000 ²
3 Corrections - CUCF education area expand	0	0	0	-	2,263,000	0	0	2,263,000 ³
4 Courts - Provo land purchase	0	0	225,000	225,000	0	0	0	225,000 ⁴
5 Courts - West Valley courthouse purchase	0	0	0	0	0	0	0	- ⁵
6 DABC - three liquor stores	0	0	0	0	0	0	7,867,000	7,867,000 ⁶
7 DHS - Development Center housing	2,575,000	0	0	2,575,000	0	0	0	2,575,000 ⁷
8 DNR - fire management facility	0	0	694,000	694,000	0	0	0	694,000 ⁸
9 DNR - Logan fish experiment station bldg	0	0	0	0	938,000	0	0	938,000 ⁹
10 UNG - Veterans' Nursing Home - Ogden	0	0	0	0	0	4,500,000	0	4,500,000 ¹⁰
11 UNG - 85th CST readiness center	0	0	0	0	2,068,000	0	0	2,068,000 ¹¹
12 UNG - Joint Forces HQ addition	0	0	0	0	1,460,000	0	0	1,460,000 ¹²
13 UNG - 19th Special Forces Armory add.	0	0	0	0	1,500,000	0	0	1,500,000 ¹³
14 UNG - 117th Util Det./120th QM Det.	0	0	0	0	1,500,000	0	0	1,500,000 ¹⁴
15 Additional amount for bond issuance	0	0	0	0	0	100,000	0	100,000 ¹⁵
Total Administrative Services	50,902,800	21,050,000	2,302,800	74,255,600	9,729,000	4,600,000	7,867,000	96,451,600
Higher Education								
<i>Cash Appropriations</i>								
16 Dixie health sciences building	0	15,743,000	0	15,743,000	2,582,800	0	0	18,325,800 ¹⁶
17 SUU teacher education building	0	10,000,000	0	10,000,000	0	0	0	10,000,000 ¹⁷
18 USU agricultural buildings relocation	0	5,000,000	0	5,000,000	0	0	0	5,000,000 ¹⁸
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
19 UofU hospital west wing/parking expansion	0	0	0	0	87,500,000	0	0	87,500,000 ¹⁹
20 WSU Shepherd Union Building renovation	0	0	0	0	20,000,000	0	0	20,000,000 ²⁰
21 UCAT/MATC Spanish Fork facility	0	0	0	0	3,250,000	0	0	3,250,000 ²¹
<i>Other Funds Projects</i>								
22 CEU fine arts complex	0	0	0	0	11,200,000	0	0	11,200,000 ²²
23 UofU social work building addition	0	0	0	0	3,500,000	0	0	3,500,000 ²³
24 UofU humanities building	0	0	0	0	11,100,000	0	0	11,100,000 ²⁴
25 Snow football stadium improvements	0	0	0	0	5,000,000	0	0	5,000,000 ²⁵
Total Higher Education	0	30,743,000	0	30,743,000	144,132,800	0	0	174,875,800
Transportation Maintenance Facilities								
26 UDOT Vernal maintenance complex	0	0	1,457,000	1,457,000	0	0	0	1,457,000 ²⁶
Total Transportation	0	0	1,457,000	1,457,000	0	0	0	1,457,000
TOTAL CAPITAL FACILITY PROJECTS	\$50,902,800	\$51,793,000	\$3,759,800	\$106,455,600	\$153,861,800	\$4,600,000	\$7,867,000	\$272,784,400

	General Fund	School Funds	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
OTHER CAPITAL PROJECTS								
Economic Development								
27 Special Service Districts	\$0	\$0	2,500,000 (o)	\$2,500,000 (o)	\$0	\$0	\$0	\$2,500,000 27
Total Economic Development	0	0	2,500,000	2,500,000	0	0	0	2,500,000
Natural Resources								
28 Wildlife Resources	800,000	0	6,505,000 (o)	7,305,000 (o)	0	0	0	7,305,000 28
29 Parks and Recreation	2,104,200	0	2,250,000 (o)	4,354,200 (o)	0	0	0	4,354,200 29
30 Water Resources	1,582,300	0	(1,582,300) (o)	0	0	0	0	0 30
31 Trust Lands Administration	0	0	5,000,000 (o)	5,000,000 (o)	0	0	0	5,000,000 31
Total Natural Resources	4,486,500	0	12,172,700	16,659,200	0	0	0	16,659,200
Public Education								
32 Capital Outlay Program	0	32,288,900	0	32,288,900	0	0	0	32,288,900 32
Total Public Education	0	32,288,900	0	32,288,900	0	0	0	32,288,900
Transportation								
33 Construction	0	0	200,488,400 (o)	200,488,400 (o)	0	0	0	200,488,400 33
34 Sidewalk Construction	0	0	500,000 (o)	500,000 (o)	0	0	0	500,000 34
35 B and C Road Account	0	0	114,133,800 (o)	114,133,800 (o)	0	0	0	114,133,800 35
36 Centennial Highway Fund	90,000,000	0	169,023,500 (o)	259,023,500 (o)	0	0	0	259,023,500 36
37 Mineral Lease Programs	0	0	30,480,000 (o)	30,480,000 (o)	0	0	0	30,480,000 37
38 Transportation Investment Fund	30,000,000	0	(30,000,000) (o)	0	0	0	0	0 38
Total Transportation	120,000,000	0	484,625,700	604,625,700	0	0	0	604,625,700
TOTAL OTHER CAPITAL PROJECTS	\$124,486,500	\$32,288,900	\$499,298,400	\$656,073,800	\$0	\$0	\$0	\$656,073,800
TOTAL CAPITAL BUDGET	\$175,389,300	\$84,081,900	\$503,058,200	\$762,529,400	\$153,861,800	\$4,600,000 (p)	\$7,867,000	\$928,858,200
(a) Federal funds								
(b) Donations and institutional funds of Snow College (HB 287, Revenue Bonds and Capital Facilities Authorizations (Buxton), 2005 General Session)								
(c) DFCM contingency reserve fund for capital projects								
(d) No additional cost, exercising option using equity accrued through lease payments.								
(e) HB 287, 2005 General Session								
(f) DNR Fish Hatchery Maintenance Account (HB 287, 2005 General Session)								
(g) Federal funds (HB 287, 2005 General Session)								
(h) Donations								
(i) \$42 million from Board of Regents revenue bonds, \$32 million from University Hospital Foundation, and \$13.5 million from hospital operations and institutional funds (HB 287, 2005 General Session)								
(j) Board of Regents revenue bonds (HB 287, 2005 General Session)								
(k) Lease purchase agreement (HB 287, 2005 General Session)								
(l) Donations and institutional funds (SB 3, Supplemental Appropriations Act II (Bigelow), 2005 General Session)								
(m) Donations and institutional funds (HB 287, 2005 General Session)								
(n) Transportation Fund								
(o) Other various funding sources. See agency's capital table, located in a separate section of the Budget Summary for more detail.								
(p) HB 1007, Veterans' Nursing Home Authorization and Funding (Buxton), 2005 First Special Session								

Table 36 DEBT SERVICE

All Sources of Funding
Three-Year Comparison

	Fund	Funds	Credits	Restricted/ Trust Funds	Other	Total
Capital Facility General Obligation Bonds						
Principal						
Actual FY 2004	\$46,835,700	\$17,164,300	\$0	\$0	\$0	\$64,000,000
Authorized FY 2005	46,585,700	17,164,300	0	0	0	63,750,000
Appropriated FY 2006	42,350,700	17,164,300	0	0	0	59,515,000
Interest and Fees						
Actual FY 2004	11,305,600	0	16,000	0	4,325,300	15,646,900
Authorized FY 2005	13,991,900	1,682,400	0	0	1,820,700	17,495,000
Appropriated FY 2006	17,306,000	0	0	0	0	17,306,000
Highway General Obligation Bonds						
Principal						
Actual FY 2004	0	0	0	47,810,000	0	47,810,000
Authorized FY 2005	0	0	0	72,535,000	0	72,535,000
Appropriated FY 2006	0	0	0	80,293,600	2,086,400	82,380,000
Interest and Fees						
Actual FY 2004	0	0	1,185,300	53,932,400	1,771,700	56,889,400
Authorized FY 2005	0	0	0	55,026,500	1,879,300	56,905,800
Appropriated FY 2006	0	0	0	53,304,200	0	53,304,200
TOTAL G.O. BOND PAYMENTS						
Actual FY 2004	\$58,141,300	\$17,164,300	\$1,201,300	\$101,742,400	\$6,097,000	\$184,346,300
Authorized FY 2005	60,577,600	18,846,700	0	127,561,500	3,700,000	210,685,800
Appropriated FY 2006	59,656,700	17,164,300	0	133,597,800	2,086,400	212,505,200
Capital Facility Revenue Bonds						
Principal						
Actual FY 2004	\$223,000	\$0	\$12,393,900	\$0	\$71,400	\$12,688,300
Authorized FY 2005	1,144,000	0	40,107,800	0	0	41,251,800
Appropriated FY 2006	223,000	0	16,481,300	0	0	16,704,300
Interest and Fees						
Actual FY 2004	0	0	14,118,900	0	807,100	14,926,000
Authorized FY 2005	0	0	23,523,300	0	0	23,523,300
Appropriated FY 2006	0	0	17,409,900	0	0	17,409,900
TOTAL REVENUE BOND PAYMENTS						
Actual FY 2004	\$223,000	\$0	\$26,512,800	\$0	\$878,500	\$27,614,300
Authorized FY 2005	1,144,000	0	63,631,100	0	0	64,775,100
Appropriated FY 2006	223,000	0	33,891,200	0	0	34,114,200
TOTAL DEBT SERVICE						
Actual FY 2004	\$58,364,300	\$17,164,300	\$27,714,100	\$101,742,400	\$6,975,500	\$211,960,600
Authorized FY 2005	61,721,600	18,846,700	63,631,100	127,561,500	3,700,000	275,460,900
Appropriated FY 2006	59,879,700	17,164,300	33,891,200	133,597,800	2,086,400	246,619,400

Table 37 GENERAL OBLIGATION BONDS OUTSTANDING

As of March 31, 2005

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Principal as of 31-Mar-05	Exempt From Statutory Debt Limit	Unissued Bond Authorizations ^(a)
Capital Facility Projects					
2001B Series	\$13,750,000	July 1, 2005	\$3,000,000	\$0	
2002A Series	129,640,000	July 1, 2007	129,640,000	0	
2003A Series	138,020,000	July 1, 2010	138,020,000	0	
2004B Series	93,585,000	July 1, 2011	93,585,000	0	
2002 Authorization HB 252 (Adair) - USU engineering building					\$6,206,300
2004 Authorization HB 2 (Pace) - various projects					9,142,400
2005 Authorization HB 1007 (Buxton) - veterans' nursing home					4,600,000
Capital Facility Projects Subtotal			\$364,245,000	\$0	
Highway Projects					
1997E Series	\$135,000,000	July 1, 2007	\$29,775,000	\$29,775,000	
1997F Series	205,000,000	July 1, 2007	49,475,000	49,475,000	
1998A Series	210,000,000	July 1, 2008	69,100,000	69,100,000	
2001B Series (Refunding - \$208M)	334,250,000	July 1, 2009	173,575,000	173,575,000	
2002A Series	151,560,000	July 1, 2011	38,350,000	0	
2002B Series (Refunding)	253,100,000	July 1, 2012	251,065,000	251,065,000	
2003A Series (Refunding \$128.7M)	269,385,000	July 1, 2013	177,100,000	174,100,000	
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	
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)
Highway Projects Subtotal			\$1,150,265,000	\$919,455,000	
Total General Obligation Bonds Outstanding			\$1,514,510,000	\$919,455,000	
Plus Unamortized Premiums			101,376,900	57,389,500	
Less Deferred Amount on Refunding			(24,295,200)	(18,208,200)	
Total General Obligation Bonds Payable			\$1,591,591,700	\$958,636,300	
Debt Per Capita ^(c)			\$645		

(a) Bonds authorized but not yet issued. (b) These bond authorizations are exempt from statutory debt limit calculations.
(c) Based on 2004 population of 2,469,230.

Constitutional Debt Limit, Utah Constitution Article XIV, Section 1

Total Fair Market Value (FMV) of Taxable Property	\$ 176,540,975,839
Constitutional Debt Limit (1.5%)	\$ 2,648,114,600
Less: Outstanding General Obligation Debt	(1,591,591,700)
Additional Constitutional Debt Incurring Capacity of the State	\$ 1,056,522,900

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 2003 Annual Statistical Report.

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

Fiscal Year Ending June 30, 2005 Appropriation Limit	\$ 1,956,584,000
Statutory General Obligation Debt Limit (45%)	\$ 880,462,800
Less: Outstanding General Obligation Debt	(1,591,591,700)
Plus: Statutorily Exempt General Obligation Highway Bonds	958,636,300
Remaining Statutory G.O. Debt Incurring Capacity	\$ 247,507,400

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

Table 38 STATE BUILDING OWNERSHIP AUTHORITY REVENUE BONDS OUTSTANDING

As of March 31, 2005

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Principal as of 31-Mar-05	Exempt From Statutory Debt Limit	Unissued Bond Authorizations ^(a)
1992AB Series	\$27,580,000	August 15, 2011	\$13,650,000	\$0	
1993A Series	6,230,000	January 1, 2013	3,320,000	0	
1994A Series	30,915,000	May 15, 2005	1,895,000	0	
1995A Series	93,000,000	May 15, 2007	11,860,000	0	
1996AB Series	61,600,000	May 15, 2007	9,020,000	0	
1997A Series	4,150,000	May 15, 2008	735,000	0	
1998A Series	25,710,000	May 15, 2008	4,830,000	1,945,000	
1998B Series	23,091,500	May 15, 2005	31,407,300	0	
1998C Series (Refunding)	105,100,000	May 15, 2019	104,860,000	0	
1999A Series	9,455,000	May 15, 2009	1,825,000	0	
2001A Series	69,850,000	May 15, 2021	69,850,000	0	
2001B Series	25,780,000	May 15, 2024	25,355,000	0	
2001C Series	30,300,000	May 15, 2022	30,300,000	0	
2003 Series (Refunding \$4.455M)	22,725,000	May 15, 2025	22,725,000	0	
2004A Series (Refunding \$19.095M)	45,805,000	May 15, 2027	45,805,000	0	
2004B Series (Refunding)	8,920,000	May 15, 2013	8,920,000	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
2005 Authorization HB 287 (Buxton) - three Department of Alcoholic Beverage Control stores					7,867,000
Total State Building Ownership Authority Revenue Bonds Outstanding			\$386,357,300	\$1,945,000	
Plus Unamortized Premiums			5,902,700	0	
Less Deferred Amount on Refunding			(2,484,900)	0	
Total State Building Ownership Authority Revenue Bonds Payable			\$389,775,100	\$1,945,000	
Debt Per Capita ^(b)			\$158		

(a) Bonds authorized but not yet issued.
(b) Based on 2004 population of 2,469,230.

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

Total Fair Market Value (FMV) of Taxable Property	\$ 176,540,975,839
Statutory Debt Limit (1.5%)	\$ 2,648,114,600
Less: General Obligation Debt	(1,591,591,700)
Less: SBOA Lease Revenue Bonds	(389,775,100)
Plus: Statutorily Exempt General Obligation Highway Bonds	958,636,300
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	1,945,000
SBOA's Additional Debt Incurring Capacity	\$ 1,627,329,100

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 2003 Annual Statistical Report.

State of Utah

Revolving Loan Funds

- This section defines revolving loan funds and includes a table showing appropriated revolving loan funds.





Joseph Brown, Analyst

REVOLVING LOAN FUNDS

Overview

Numerous revolving loan programs have been established by the State of Utah to promote economic development within the state. These loan funds typically provide startup General Fund appropriations when established. Some loan funds receive periodic General Fund appropriations to enhance the loan programs. In addition, some loan programs receive federal funds and private contributions. Once established, loan repayments generally remain within the loan programs in order to provide additional monies for future loans. Thus, a revolving source of funding is provided.

Several revolving loan programs provide low-interest loans to local governments, such as cities and counties, to provide water and sewer systems or other vital infrastructure necessary for economic growth. Other revolving loan programs provide low-interest loans and grants to provide low-income housing for Utah residents, or provide loans for agricultural development in the state.

In addition, the Industrial Assistance Fund provides low-interest loans to businesses that provide

new jobs in rural Utah. If these businesses create an established number of new jobs, they are not required to repay all or part of the related loan.

Since the fund balances within loan programs are not a source of operating or capital funding for state departments, the budgets and other financial information relating to revolving loan programs are generally not included in departmental budget tables. One exception to this is the appropriation of new state funds, such as General Fund and Mineral Lease revenue, to loan programs. When new state funds are appropriated, they are shown in departmental budget tables as a source of funding with an offsetting transfer to the loan program. This results in a net zero impact on the department's budget.

Table 39, Appropriated Revolving Loan Funds, shows the total legislative appropriations to revolving loan funds, including new state funds, loan repayments (shown as either dedicated credits or restricted and trust funds), federal funds, and carry-forward balances.

Table 39**REVOLVING LOAN FUNDS**

Funds Available to Loan by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total Available
Industrial Assistance Fund							
Actual FY 2004	\$5,153,800	\$0	\$0	\$0	\$0	\$0	\$5,153,800
Authorized FY 2005	4,442,800	0	0	0	0	0	4,442,800
Appropriated FY 2006	0	0	0	0	0	0	0
Permanent Community Impact Fund							
Actual FY 2004	0	0	0	28,069,900	0	0	28,069,900
Authorized FY 2005	0	0	0	32,948,600	0	0	32,948,600
Appropriated FY 2006	0	0	0	38,136,000	0	0	38,136,000
Olene Walker Housing Loan Fund							
Actual FY 2004	2,084,500	2,283,700	0	0	0	0	4,368,200
Authorized FY 2005	1,961,400	2,690,000	0	0	0	0	4,651,400
Appropriated FY 2006	2,736,400	3,606,000	0	0	0	0	6,342,400
Agriculture Resource Development Fund							
Actual FY 2004	0	0	0	0	525,000 (a)	0	525,000
Authorized FY 2005	1,000,000	0	0	0	525,000 (a)	0	1,525,000
Appropriated FY 2006	0	0	0	0	525,000 (a)	0	525,000
Water Resources Construction Fund							
Actual FY 2004	539,100	0	7,073,000	0	0	(1,712,500)	5,899,600
Authorized FY 2005	539,100	0	6,684,900	0	0	4,203,300	11,427,300
Appropriated FY 2006	539,100	0	6,525,100	0	0	0	7,064,200
Water Resources Cities Water Loan Fund							
Actual FY 2004	0	0	1,913,000	0	0	(236,800)	1,676,200
Authorized FY 2005	0	0	1,698,600	0	0	669,000	2,367,600
Appropriated FY 2006	0	0	1,685,100	0	0	0	1,685,100
Water Resources Conservation and Development Fund							
Actual FY 2004	1,043,200	0	11,914,600	0	7,175,000 (a)	(4,502,300)	15,630,500
Authorized FY 2005	1,043,200	0	10,925,200	0	7,175,000 (a)	(4,379,800)	14,763,600
Appropriated FY 2006	1,043,200	0	11,166,200	0	7,175,000 (a)	(5,744,600)	13,639,800
Water Quality Loan Fund							
Actual FY 2004	0	6,953,600	13,314,100	0	3,587,500 (a)	0	23,855,200
Authorized FY 2005	0	4,867,500	8,960,900	0	3,587,500 (a)	0	17,415,900
Appropriated FY 2006	0	4,867,500	9,200,300	0	3,587,500 (a)	0	17,655,300
Drinking Water Loan Fund							
Actual FY 2004	0	6,473,400	1,892,400	0	3,587,500 (a)	0	11,953,300
Authorized FY 2005	0	6,724,600	2,561,200	0	3,587,500 (a)	0	12,873,300
Appropriated FY 2006	0	6,725,000	2,616,600	0	3,587,500 (a)	0	12,929,100

Continued on next page

Table 39 (Continued)
REVOLVING LOAN FUNDS
 Funds Available to Loan by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total Available
<i>Continued from previous page</i>							
TOTAL REVOLVING LOAN FUND APPROPRIATIONS							
Actual FY 2004	\$8,820,600	\$15,710,700	\$36,107,100	\$28,069,900	\$14,875,000	(\$6,451,600)	\$97,131,700
Authorized FY 2005	8,986,500	14,282,100	30,830,800	32,948,600	14,875,000	492,500	102,415,500
Appropriated FY 2006	4,318,700	15,198,500	31,193,300	38,136,000	14,875,000	(5,744,600)	97,976,900
<p>(a) <i>These restricted funds come from the 1/16th of 1.0 percent state sales tax designated by law to go to these loan funds. House Bill 6004, which passed in the 2002 Sixth Special Session, limited the 1/16th of 1.0 percent state sales tax to the lower of the actual amount collected or \$17,500,000.</i></p> <p><i>Not reflected in the above table is \$2,450,000 that is transferred to the Department of Natural Resources for endangered species and \$175,000 transferred to the Division of Water Rights. These are shown in the Natural Resources department operating table.</i></p>							

Table 39 includes funding available to loan from each appropriated revolving loan fund. The appropriated budgets for revolving loan funds are not included in departmental budget tables since they do not provide operating or capital funds for use by state departments. The funds available are loaned or granted to local governmental entities, private businesses, or individuals. However, new state fund appropriations to loan funds are shown in the department operations and capital tables, along with an offsetting transfer out to the revolving loan fund.



State of Utah

Personal Services Summary

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





Megan Hough, Analyst

PERSONAL SERVICES SUMMARY

Overview

Article VII, Section 18, of the Utah Constitution requires that compensation for the governor, lieutenant governor, state auditor, state treasurer, and attorney general be set by law. Compensation for certain other executive branch officials and for judges is also set by law. Section 67-8-5, UCA, requires the legislature to consider the recommendations of the Executive and Judicial Compensation Commission when determining compensation for executive and judicial branch officials.

Section 36-2-2, UCA, prescribes the level of compensation paid to members of the legislature. The salary for members of the legislature is based upon recommendations of the Legislative Compensation Commission (LCC). In even numbered years the LCC presents the legislature with a

recommendation for salary adjustments for its members. In the general session of the same year, the legislature may accept, reject, or lower the salary recommendation but may not increase it. The new salary begins January 1 of the following year.

Public education, higher education, and other state employee compensation is determined by legislative intent and is limited by appropriation.

Executive and Appointed Officials

After considering the governor's request and the recommendation of the Executive and Judicial Compensation Commission, the legislature passed House Bill 128, *Compensation of Executive Officers* (Christensen), which establishes the salary of the attorney general at 95 percent of the governor's salary. In the 2005 First Special Session the legislature passed House Bill 1009, *Executive*

ELECTED STATE OFFICIALS' SALARIES (EXCLUDING LEGISLATORS)

	Current Salary	FY 2006	Percent Increase
Governor	\$101,600	\$104,600	2.5%
Lieutenant Governor	79,000	81,000	2.5
Attorney General	85,400	98,900	15.8
State Auditor	81,500	83,500	2.5
State Treasurer	79,000	81,000	2.5

Compensation (Alexander), that adjusted elected officials' salaries. State officials' salary ranges changed by 2.5 percent, as follows:

	FY 2006 Ranges
Commissioner, Agriculture and Food	\$66,800 - \$90,600
Commissioner, Insurance	66,800 - 90,600
Commissioner, Labor Commission	66,800 - 90,600
Director, Alcoholic Beverage Control Commission	66,800 - 90,600
Commissioner, Department of Financial Institutions	66,800 - 90,600
Members, Board of Pardons and Parole	66,800 - 90,600
Executive Director, Department of Commerce	66,800 - 90,600
Executive Director, Commission on Criminal and Juvenile Justice	66,800 - 90,600
Adjutant General	66,800 - 90,600
Chair, Tax Commission	72,400 - 97,600
Commissioners, Tax Commission	72,400 - 97,600
Executive Director, Department of Community and Economic Development	72,400 - 97,600
Executive Director, Tax Commission	72,400 - 97,600
Chair, Public Service Commission	72,400 - 97,600
Commissioners, Public Service Commission	72,400 - 97,600
Executive Director, Department of Corrections	78,700 - 106,200
Commissioner, Department of Public Safety	78,700 - 106,200
Executive Director, Department of Natural Resources	78,700 - 106,200
Director, Governor's Office of Planning and Budget	78,700 - 106,200
Executive Director, Department of Administrative Services	78,700 - 106,200
Executive Director, Department of Human Resource Management	78,700 - 106,200
Executive Director, Department of Environmental Quality	78,700 - 106,200
Director, Governor's Office of Economic Development	78,700 - 106,200
Executive Director, Department of Workforce Services	95,700 - 115,700
Executive Director, Department of Health	95,700 - 115,700
Executive Director, Department of Human Services	95,700 - 115,700
Executive Director, Department of Transportation	95,700 - 115,700
Executive Director, Department of Information and Technology Services	95,700 - 115,700

Legislators

The Legislative Compensation Commission recommended that legislative salaries remain at the present level.

Legislators currently receive \$120 per day for each calendar day of the annual general session. In addition, legislators receive \$120 for each day they attend a veto override session, special session, or other authorized legislative meetings. The President of the Senate and the Speaker of the House each receive an additional \$3,500 per year. The majority and minority leaders of each house receive an additional \$2,000 per year.

Legislators receive benefits similar to state employees. The state pays 90 percent of the highest premium for health insurance, 80 percent of the highest premium for dental insurance, and offers optical insurance at the legislator's expense. In addition, the state pays the premium for the basic life insurance coverage of \$25,000. Legislators are also eligible for retirement benefits under the Governor's and Legislative Service Pension Act. Upon reaching age 65, and upon application, a legislator with four or more years of service will receive a pension equal to \$10 per month for each year of service as a member of the legislature.

Compensation for legislative in-session employees was set in House Joint Resolution 6, *Resolution Approving Compensation of In-session Employees* (Newbold).

State Employees

Funding was approved for a 2.5 percent cost-of-living adjustment (COLA) for all state employees and for market comparability adjustments (MCAs) that were recommended by the Department of Human Resource Management (DHRM). The MCAs will move employees up one step that are between 15-30 percent below market. Employees that are 30.1 percent and more below market will receive two steps. Longevity increases required by

statute will be given to eligible employees and will have to be funded within agency budgets.

The legislature approved funding for an 11.8 percent increase in health premiums and a 6.0 percent increase in dental premiums. Contribution rates in all of the retirement systems remained the same, except for the Judges Retirement System, which increased by 1.12 percent.

House Bill 213, *Unused Sick Leave at Retirement Amendments* (Clark, D.) created a new program for employees' accumulated sick leave. The new program becomes effective on January 1, 2006. Sick leave hours accumulated through December 31, 2005 will remain in the current program; however, as of January 1, 2006, employees will be required to make a mandatory contribution of 25 percent of accumulated sick leave hours to their 401(k). For further information please visit DHRM's website at www.dhrm.state.ut.us/benefits/hb213.html.

Public Education/Higher Education

The public education compensation package for local school district employees is included in House Bill 3, *Minimum School Program Act Amendments* (Snow) and House Bill 382, *Supplemental Minimum School Program Finance Act* (Snow). The legislature increased the value of the Weighted Pupil Unit by 4.49 percent for salary and insurance rate increases, from \$2,182 to \$2,280.

Actual salary increases are negotiated in the individual school districts and may vary significantly. Local factors, such as voted leeways, may also affect the actual impact of budget changes. Employees at the Utah State Offices of Education and Rehabilitation are state employees and are covered by the state compensation plan.

The legislature approved funding for increases in health and dental benefits in higher education. They also included funding for 2.5 percent COLA and \$2.2 million for MCAs.

Judicial Officials

Under provisions of Section 67-8-2, UCA, salaries approved for FY 2005 are calculated in

accordance with the statutory formula and rounded to the nearest \$50. Salaries for judges for FY 2006 are as follows:

JUDICIAL SALARIES

Chief Justice	\$124,400
Associate Justice	122,150
Appeals Court Justice	116,600
District Court Judge	111,050
Juvenile Court Judge	111,050

Table 40
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
 FY 2005 and FY 2006

	FY 2005		FY 2006	
	State	Employee	State	Employee
HEALTH INSURANCE				
PEHP Preferred				
Single Coverage	\$3,442	\$259	\$3,848	\$290
Two Party Coverage	7,097	534	7,934	597
Family Coverage	9,474	713	10,592	797
PEHP Comprehensive Care				
Single Coverage	3,373	69	3,771	77
Two Party Coverage	6,955	142	7,776	159
Family Coverage	9,285	190	10,380	212
PEHP Exclusive Care				
Single Coverage	3,373	69	3,771	77
Two Party Coverage	6,955	142	7,776	159
Family Coverage	9,285	190	10,380	212
PEHP Summit Care				
Single Coverage	3,373	69	3,771	77
Two Party Coverage	6,955	142	7,776	159
Family Coverage	9,285	190	10,380	212
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	495	159	525	168
Two Party Coverage	629	207	667	219
Family Coverage	912	296	967	314
PEHP Preferred				
Single Coverage	495	26	525	28
Two Party Coverage	629	33	667	35
Family Coverage	912	48	967	51
Dental Select				
Single Coverage	470	0	466	0
Two Party Coverage	629	163	667	134
Family Coverage	912	232	967	200

Continued on next page

Table 40 shows state and employee contributions for state employee benefits.

Table 40 (Continued)**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**

FY 2005 and FY 2006

	FY 2005		FY 2006	
	State	Employee	State	Employee
<i>Continued from previous page</i>				
RETIREMENT				
State Employees (Contributory)	14.89 %	0.00 %	14.89 %	0.00 %
State Employees (Non-Contributory)	14.88	0.00	14.88	0.00
Public Safety (Contributory)	20.25	4.54	20.25	4.54
Public Safety (Non-Contributory)	23.46	0.00	23.46	0.00
Judges (Contributory)	5.14	2.00	6.26	2.00
Judges (Non-Contributory)	7.14	0.00	8.26	0.00
Teachers' Insurance and Annuity	14.20	0.00	14.20	0.00
LONG-TERM DISABILITY	0.60 %		0.60 %	
WORKERS' COMPENSATION	0.82 %		0.86 %	
WORKERS' COMPENSATION (UDOT)	1.91 %		2.01 %	
UNEMPLOYMENT INSURANCE	0.16 %		0.16 %	
SOCIAL SECURITY				
Social Security Taxes				
Rate	6.20 %	6.20%	6.20 %	6.20%
Ceiling (Estimate)	\$94,200		\$97,950	
Maximum	\$5,840		\$6,073	
Medicare Taxes				
Rate	1.45 %	1.45%	1.45 %	1.45%
LIFE INSURANCE	\$50.44		\$45.50	
TERMINATION POOL LABOR ADDITIVE				
General	2.60 %		2.65 %	
Public Safety	5.50		6.00	
Education	3.60		3.60	
Transportation	5.00		5.00	
WORK HOURS		2,088		2,088

Table 41
ESTIMATED FULL-TIME EQUIVALENT STATE EMPLOYEES
BY DEPARTMENT

FY 2005 and FY 2006

	FY 2005	FY 2006
Administrative Services	201.5	207.5
Commerce and Revenue		
Alcoholic Beverage Control	312.5	324.5
Commerce	261.0	262.0
Financial Institutions	50.0	50.0
Insurance	82.0	83.0
Labor Commission	117.0	118.0
Public Service Commission	17.0	17.0
Tax Commission	859.5	863.5
Workforce Services	1,945.0	1,945.0
Corrections		
Adult Corrections	2,202.6	2,276.7
Board of Pardons	33.5	33.5
Juvenile Justice Services	1,011.6	1,008.0
Courts	1,231.0	1,230.0
Economic Development and Human Resources		
Career Service Review Board	2.0	2.0
Community and Culture	274.5	210.0
Human Resource Management	36.5	36.5
Elected Officials		
Attorney General	377.8	377.8
Auditor	41.0	41.0
Governor	106.9	169.9
Treasurer	27.0	27.0
Environmental Quality	418.1	420.1
Health	1,315.8	1,310.9
Human Services	3,659.8	3,690.8
Legislature	116.0	116.0
National Guard	140.0	140.0
Natural Resources		
Agriculture and Food	213.6	224.1
Natural Resources	1,301.4	1,283.8
Public Lands Policy Coordinating Office ^(a)	--	9.0
Trust Lands Administration	61.0	62.0
Public Education	1,054.8	1,056.2
Public Safety	1,082.0	1,082.0
Transportation	1,730.0	1,730.0
TOTAL POSITIONS	20,282.4	20,407.8

(a) For FY 2006 a new office was created which combines existing functions and personnel from Natural Resources, Attorney General's Office, and the Governor's Office.

This table shows the estimated full-time equivalent state employees in each department. It does not include teachers and staff in public and higher education nor internal service fund positions.



State of Utah

Appropriations Bills

Summary

- This section lists state appropriations in the three major appropriations acts, House Bill 1, Senate Bill 3, and Senate Bill 1. The legislature also passed House Bill 301, a supplemental to the main appropriations bill. This section also shows the Minimum School Program as contained in House Bill 3. In addition, the legislature passed House Bill 382, a supplemental to the Minimum School Program. Appropriations by other bills and budget vetoes are also included.





NOTES TO APPROPRIATIONS BILLS

House Bill 1, Annual Appropriations Act

House Bill 1, *Annual Appropriations Act* (Bigelow), is the main appropriations act for FY 2006. This appropriations act provides fundamental budget authority to state agencies and institutions from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not shown in this budget document. Also, pages 67 to 184 of the bill consist of department fees.

- Item 03 This item appropriates \$102,000 in beginning nonlapsing balances to the Governor's Emergency Fund with an offsetting amount of a negative \$102,000 in closing nonlapsing balances.

- Item 195 This item is divided between the operations and capital budgets for purposes of presentation.

House Bill 301, Supplemental Appropriations III

House Bill 301, *Supplemental Appropriations III* (Bigelow), provides supplemental budgetary authority to state agencies and institutions for FY 2006 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Senate Bill 3, Supplemental Appropriations Act II

Senate Bill 3, *Supplemental Appropriations Act II* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2006 and FY 2005 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. This appropriations bill is primarily the compilation of appropriations authorized by individual legislative bills. For this reason, this bill is commonly known as the "Bill of Bills." For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

FY 2006

- Item 61 This item appropriated \$2,698,000 in ongoing General Fund to the Capital Development budget with an offsetting amount of a negative \$2,698,000 in one-time General Fund.
- Item 62 This item appropriated \$2,698,000 in one-time General Fund to Debt Service with an offsetting amount of a negative \$2,698,000 in ongoing General Fund.
- Item 71 This item appropriated \$45,000 from the General Fund Restricted - Pawnbroker Operations to the Department of Commerce with an offsetting amount of a negative \$45,000 from the General Fund Restricted - Commerce Service Fund.

Senate Bill 1, Supplemental Appropriations Act

Senate Bill 1, *Supplemental Appropriations Act* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2005 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

House Bill 3, Minimum School Program Act Amendments

House Bill 3, *Minimum School Program Act Amendments* (Snow), amends the Utah Code annually to provide the state's contribution and related budget authority to the State Board of Education for distribution of FY 2006 funding to local school districts. School districts assess a uniform basic property tax levy for maintenance and operations that is supplemented from the Uniform School Fund. This combination of state and local funds for public education programs is generally allocated by formula, based on the Weighted Pupil Unit (WPU). For FY 2006, the WPU is valued at \$2,280, which is a 4.49 percent increase over FY 2005.

House Bill 382, Supplemental Minimum School Program Finance Act

House Bill 382, *Supplemental Minimum School Program Finance Act* (Snow), amends House Bill 3, *Minimum School Program Act Amendments* (Snow) to provide the state's contribution and related budget authority to the State Board of Education for distribution of FY 2006 funding to local school districts.

Bills Carrying Appropriations

In addition to the above listed appropriations acts, a number of bills were passed by the legislature that carry their own appropriation. Each bill specifies the state agency or institution receiving funds, the purpose of the appropriation, the amount of the appropriation, the source of funds, and the fiscal year impacted. See Table 42.

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
1	Governor - Administration	\$2,620,000	\$0	\$0	\$0	\$194,200
2	Governor - Elections	656,700	0	0	0	7,000
3	Governor - Emergency Fund - SEE NOTE	0	0	0	0	0
4	Governor - RS-2477 Rights-of-Way	0	0	0	0	0
5	Governor - Office of Planning and Budget	2,944,200	0	0	0	87,100
6	Governor - GOPB - Chief Information Officer	570,100	0	0	0	0
7	Governor - Commission on Crim./Juv. Justice	0	0	0	12,114,300	73,300
8	State Auditor	2,912,900	0	0	0	772,000
9	State Treasurer	865,800	0	0	0	191,700
10	Attorney General	16,959,800	0	0	1,173,200	13,442,300
11	AG - Contract Attorneys	0	0	0	0	300,000
12	AG - Children's Justice Centers	2,061,300	0	0	122,300	0
13	AG - Prosecution Council	0	0	0	0	0
14	AG - Domestic Violence	0	0	0	0	0
	Total Elected Officials	29,590,800	0	0	13,409,800	15,067,600
15	Corrections - Programs and Operations	148,428,400	0	0	646,300	2,784,900
16	Corrections - Medical Services	16,733,300	0	0	0	154,200
17	Corrections - Utah Correctional Industries	0	0	0	0	0
18	Corrections - Jail Contracting	18,086,200	0	0	50,000	0
19	Corrections - Jail Reimbursement	9,081,000	0	0	0	0
20	Corrections - Internal Service Fund	0	0	0	0	0
21	Board of Pardons and Parole	2,675,200	0	0	0	2,200
22	Human Services - Juvenile Justice Services	71,771,600	0	0	1,973,200	2,644,100
23	Human Services - JJS - Youth Parole Authority	275,600	0	0	13,200	0
	Total Corrections	267,051,300	0	0	2,682,700	5,585,400
24	Judicial Council/Court Admin. - Administration	74,422,800	0	0	170,000	778,200
25	JC/CA - Grand Jury	800	0	0	0	0
26	JC/CA - Contracts and Leases	15,231,600	0	0	0	210,000
27	JC/CA - Jury and Witness Fees	1,525,000	0	0	0	5,000
28	JC/CA - Guardian ad Litem	3,202,600	0	0	0	20,000
	Total Courts	94,382,800	0	0	170,000	1,013,200
29	Programs and Operations	46,090,000	0	5,495,500	3,302,300	5,740,500
30	Emergency Services and Homeland Security	758,200	0	0	11,469,000	258,100
31	Peace Officers' Standards and Training	0	0	0	2,090,900	29,600
32	Liquor Law Enforcement	1,409,400	0	0	0	0
33	Driver License	0	0	0	0	4,800
34	Highway Safety	96,300	0	0	3,110,800	0
	Total Public Safety	48,353,900	0	5,495,500	19,973,000	6,033,000
36	Capitol Preservation Board	2,274,200	0	0	0	288,900
	Total Capitol Preservation Board	2,274,200	0	0	0	288,900

SUMMARY

House Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$50,000	\$2,864,200	1	intent	\$0
0	0	0	0	70,000	733,700	2	intent	0
0	0	0	0	0	0	3	intent	0
0	1,886,400	0	0	500,000	2,386,400	4	intent	0
0	0	0	0	53,000	3,084,300	5	intent	0
0	0	0	0	0	570,100	6	intent	0
0	500,000	0	2,646,500	0	15,334,100	7	intent	0
0	0	0	0	0	3,684,900	8	intent	0
0	0	0	1,234,500	0	2,292,000	9	intent	0
0	676,600	0	262,400	827,000	33,341,300	10	intent	0
0	0	0	0	0	300,000	11	intent	0
0	0	0	0	0	2,183,600	12	intent	0
0	519,400	0	0	0	519,400	13	intent	0
0	78,600	0	0	0	78,600	14	intent	0
0	3,661,000	0	4,143,400	1,500,000	67,372,600			0
0	625,700	0	750,000	622,400	153,857,700	15	intent	0
0	0	0	0	0	16,887,500	16	intent	0
0	0	0	0	0	0	17	intent	15,950,000
0	0	0	0	0	18,136,200	18	intent	0
0	0	0	0	0	9,081,000	19	intent	0
0	0	0	0	0	0	20	intent	1,755,600
0	77,400	0	0	75,000	2,829,800	21	intent	0
0	1,069,000	0	0	16,555,100	94,013,000	22	intent	0
0	0	0	0	0	288,800	23	intent	0
0	1,772,100	0	750,000	17,252,500	295,094,000			17,705,600
0	7,269,300	0	0	889,800	83,530,100	24	intent	0
0	0	0	0	0	800	25	intent	0
0	4,700,000	0	0	0	20,141,600	26	intent	0
0	0	0	0	145,400	1,675,400	27	intent	0
0	746,000	0	0	0	3,968,600	28	intent	0
0	12,715,300	0	0	1,035,200	109,316,500			0
0	10,223,900	1,286,000	0	1,989,300	74,127,500	29	intent	0
0	1,416,400	0	0	(1,403,500)	12,498,200	30	intent	0
0	2,900,800	0	0	2,300	5,023,600	31	intent	0
0	0	0	0	16,000	1,425,400	32	intent	0
0	0	20,135,500	0	114,900	20,255,200	33	intent	0
0	0	400,000	0	0	3,607,100	34	intent	0
0	14,541,100	21,821,500	0	719,000	116,937,000			0
0	0	0	0	141,400	2,704,500	36	intent	0
0	0	0	0	141,400	2,704,500			0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
37	Executive Director	925,900	0	0	0	91,500
38	Automated Geographic Reference Center	702,900	0	0	50,000	527,200
39	Administrative Rules	294,500	0	0	0	0
40	DFCM - Administration	110,600	0	0	0	0
41	State Archives	2,063,500	0	0	4,500	42,100
42	Finance - Administration	6,174,600	0	450,000	0	1,733,900
43	Finance - Mandated - LeRay McAllister	482,600	0	0	0	0
44	Finance - Post Conviction Indigent Defense Fund	0	0	0	0	0
45	Finance - Judicial Conduct Commission	228,500	0	0	0	0
46	Purchasing	1,391,000	0	0	0	59,000
47	Office of State Debt Collection - ISF	0	0	0	0	0
48	Purchasing and General Services - ISF	0	0	0	0	0
49	Information and Technology Services - ISF	0	0	0	0	0
50	Fleet Operations - ISF	0	0	0	0	0
51	Risk Management - ISF	0	0	0	0	0
52	DFCM - Facilities Management - ISF	0	0	0	0	0
	Total Administrative Services	12,374,100	0	450,000	54,500	2,453,700
53	Capital Budget - DFCM Capital Program	35,111,600	17,000,000	0	0	0
	Total Administrative Services Capital	35,111,600	17,000,000	0	0	0
54	Board of Bonding Commissioners - Debt Service	59,879,700	17,164,300	0	0	33,891,200
	Total Debt Service	59,879,700	17,164,300	0	0	33,891,200
55	Tax Commission	21,615,000	17,856,300	5,857,400	438,200	8,282,700
56	License Plate Production	0	0	0	0	2,174,000
57	Liquor Profit Distribution	0	0	0	0	0
58	Workforce Services	55,249,900	0	0	214,703,000	2,599,300
59	Alcoholic Beverage Control	0	0	0	0	0
60	Labor Commission	4,797,300	0	0	2,459,200	0
61	Commerce - General Regulation	0	0	0	244,400	1,715,400
62	Commerce - Public Utilities P and T Services	0	0	0	0	0
63	Commerce - Committee of Consumer Services	0	0	0	0	0
64	Financial Institutions - Administration	0	0	0	0	0
65	Insurance - Administration	4,466,200	0	0	0	1,891,600
66	Insurance - Comprehensive Health Ins. Pool	6,203,900	0	0	0	0
67	Insurance - Bail Bond Program	0	0	0	0	0
68	Insurance - Title Insurance Program	0	0	0	0	53,100
69	Public Service Commission	0	0	0	0	61,700
70	PSC - Research and Analysis	0	0	0	0	60,000
71	PSC - Speech and Hearing Impaired	0	0	0	0	1,386,900
72	PSC - Universal Telecomm. Support Fund	0	0	0	0	0
	Total Commerce and Revenue	92,332,300	17,856,300	5,857,400	217,844,800	18,224,700
73	Career Service Review Board	188,700	0	0	0	0
74	Human Resource Management	3,027,600	0	0	0	392,000
75	Community and Econ. Dev. - Admin.	2,236,200	0	0	0	0

SUMMARY

House Bill 1, Annual Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	1,017,400	37	intent	0
0	250,000	0	0	0	1,530,100	38		0
0	0	0	55,000	0	349,500	39	intent	0
0	0	0	4,085,100	0	4,195,700	40		0
0	0	0	10,900	0	2,121,000	41	intent	0
0	1,272,400	0	0	2,264,000	11,894,900	42	intent	0
0	0	0	0	(482,600)	0	43	intent	482,600
0	0	0	0	74,000	74,000	44	intent	0
0	0	0	0	2,500	231,000	45	intent	0
0	0	0	0	0	1,450,000	46	intent	0
0	0	0	0	0	0	47		1,116,100
0	0	0	0	0	0	48		14,007,300
0	0	0	0	0	0	49		47,920,600
0	0	0	0	0	0	50	intent	44,132,100
0	0	0	0	0	0	51		34,182,800
0	0	0	0	0	0	52	intent	20,060,500
0	1,522,400	0	4,151,000	1,857,900	22,863,600			161,902,000
0	0	0	0	0	52,111,600	53	intent	0
0	0	0	0	0	52,111,600			0
0	0	7,204,400	126,393,400	2,086,400	246,619,400	54		0
0	0	7,204,400	126,393,400	2,086,400	246,619,400			0
0	7,451,500	0	0	1,341,900	62,843,000	55	intent	0
0	0	0	0	0	2,174,000	56		0
0	3,741,900	0	0	0	3,741,900	57		0
0	0	0	2,155,800	9,406,000	284,114,000	58	intent	0
0	0	0	20,124,900	0	20,124,900	59	intent	0
0	983,900	0	1,298,400	25,000	9,563,800	60	intent	0
0	19,078,500	0	2,000	345,200	21,385,500	61	intent	0
0	100,000	0	0	36,000	136,000	62		0
0	500,000	0	0	65,000	565,000	63		0
0	5,007,600	0	0	0	5,007,600	64		0
0	0	0	0	172,900	6,530,700	65		0
0	0	0	20,681,900	11,554,700	38,440,500	66		0
0	22,100	0	0	(1,300)	20,800	67		0
0	0	0	0	16,400	69,500	68		0
0	1,602,300	0	0	0	1,664,000	69	intent	0
0	0	0	0	0	60,000	70		0
0	0	0	0	199,600	1,586,500	71		0
0	0	0	8,245,700	(65,600)	8,180,100	72		0
0	38,487,800	0	52,508,700	23,095,800	466,207,800			0
0	0	0	0	0	188,700	73	intent	0
0	0	0	0	0	3,419,600	74	intent	0
0	0	0	0	0	2,236,200	75	intent	0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
76	DCED - Incentive Funds	0	0	0	0	160,000
77	DCED - Business and Travel Development	12,069,300	0	118,000	400,000	344,800
78	DCED - Historical Society	0	0	0	20,800	251,800
79	DCED - State History	1,846,000	0	0	879,700	127,000
80	DCED - Fine Arts	2,602,700	0	0	689,500	151,800
81	DCED - State Library	4,290,400	0	0	1,687,400	1,966,600
82	DCED - Indian Affairs	253,400	0	0	0	0
83	DCED - Housing and Community Development	3,687,600	0	0	45,607,900	1,425,000
85	DCED - Zoos	1,398,700	0	0	0	0
86	DCED - Olene Walker Housing Trust Fund	2,236,400	0	0	0	0
88	DCED - Homeless Trust Fund	200,000	0	0	0	0
	Total Economic Dev. and Human Resources	34,037,000	0	118,000	49,285,300	4,819,000
84*	DCED - Community Dev. Capital Budget	0	0	0	0	0
	Total Econ. Dev. and Human Res. Capital	0	0	0	0	0
89	Executive Director's Operations	5,767,600	0	0	16,147,900	2,302,200
90	Health Systems Improvement	4,268,800	0	0	4,103,700	4,426,200
91	Workforce Financial Assistance	420,000	0	0	0	0
92	Epidemiology and Laboratory Services	4,314,100	0	0	7,512,000	2,542,800
93	Community and Family Health Services	8,662,800	0	0	64,305,000	15,375,900
94	Health Care Financing	9,794,500	0	0	35,395,800	2,685,200
95	Medical Assistance	281,417,800	0	0	1,045,748,000	94,593,800
96	Children's Health Insurance Program	0	0	0	28,940,800	629,700
97	Local Health Departments	2,026,900	0	0	0	0
	Total Health	316,672,500	0	0	1,202,153,200	122,555,800
98	Executive Director Operations	7,651,500	0	0	9,642,100	0
99	Drug Courts/Board	0	0	0	0	0
100	Substance Abuse and Mental Health	70,526,000	0	0	23,977,600	3,026,700
101	Services for People with Disabilities	44,844,900	0	0	2,596,300	1,538,400
102	Office of Recovery Services	10,936,700	0	0	30,491,400	2,428,900
103	Child and Family Services	66,012,400	0	0	46,578,000	1,627,800
104	Aging and Adult Services	12,174,000	0	0	8,921,700	17,500
105	Internal Service Funds	0	0	0	0	0
	Total Human Services	212,145,500	0	0	122,207,100	8,639,300
106	University of Utah - Education and General	76,131,000	108,695,000	0	0	100,186,000
107	U of U - Educationally Disadvantaged	719,600	0	0	0	0
108	U of U - School of Medicine	21,006,400	0	0	0	9,666,400
109	U of U - University Hospital	4,557,100	0	0	0	455,800
110	U of U - Regional Dental Education Program	563,200	0	0	0	154,400
111	U of U - Public Service	1,312,800	0	0	0	0
112	U of U - Statewide TV Administration	2,468,700	0	0	0	0
113	U of U - Poison Control Center	0	0	0	0	1,413,900

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**House Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	222,400	0	0	0	382,400	76		0
0	0	0	0	0	12,932,100	77	intent	0
0	0	0	0	0	272,600	78		0
0	0	0	0	0	2,852,700	79	intent	0
0	0	0	0	0	3,444,000	80	intent	0
0	0	0	0	0	7,944,400	81	intent	0
0	0	0	0	0	253,400	82	intent	0
0	350,000	0	838,700	0	51,909,200	83	intent	0
0	0	0	0	0	1,398,700	85		0
0	0	0	0	(2,236,400)	0	86		3,606,000
0	0	0	0	(200,000)	0	88		0
0	572,400	0	838,700	(2,436,400)	87,234,000			3,606,000
2,500,000	0	0	0	0	2,500,000	84*		49,300,000
2,500,000	0	0	0	0	2,500,000			49,300,000
0	100,000	0	76,100	372,100	24,765,900	89		0
0	0	0	0	256,400	13,055,100	90	intent	0
0	0	0	0	381,300	801,300	91		0
0	293,600	0	0	698,500	15,361,000	92		0
0	9,326,100	0	0	4,791,700	102,461,500	93	intent	0
0	300,000	0	0	14,410,400	62,585,900	94		0
0	9,800,000	0	0	101,495,900	1,533,055,500	95		0
0	7,010,300	0	0	46,400	36,627,200	96		0
0	0	0	0	0	2,026,900	97		0
0	26,830,000	0	76,100	122,452,700	1,790,740,300			0
0	0	0	0	2,910,500	20,204,100	98	intent	0
0	1,647,200	0	0	0	1,647,200	99		0
0	1,500,000	0	0	10,296,500	109,326,800	100		0
0	100,000	0	0	108,917,900	157,997,500	101	intent	0
0	0	0	0	1,974,400	45,831,400	102	intent	0
0	1,112,200	0	0	18,022,400	133,352,800	103	intent	0
0	0	0	0	333,300	21,446,500	104		0
0	0	0	0	0	0	105		4,198,900
0	4,359,400	0	0	142,455,000	489,806,300			4,198,900
0	8,284,500	0	0	0	293,296,500	106		0
0	0	0	0	34,500	754,100	107		0
0	0	0	0	0	30,672,800	108		0
0	0	0	0	0	5,012,900	109		0
0	0	0	0	0	717,600	110		0
0	0	0	0	0	1,312,800	111		0
0	0	0	0	0	2,468,700	112		0
0	0	0	0	0	1,413,900	113		0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
114	Utah State University - Education and General	99,037,900	0	0	0	48,748,900
115	USU - Educationally Disadvantaged	236,500	0	0	0	0
116	USU - Uintah Basin Continuing Education Ctr.	2,953,200	0	0	0	2,469,000
117	USU - Southeastern Utah Continuing Education	652,500	0	0	0	517,100
118	USU - Brigham City Continuing Education Ctr.	1,511,300	0	0	0	1,251,000
119	USU - Tooele Continuing Education Center	1,186,100	0	0	0	2,770,400
120	USU - Water Research Laboratory	1,574,800	0	0	0	0
121	USU - Agricultural Experiment Station	12,041,800	0	0	1,813,800	630,000
122	USU - Cooperative Extension	11,717,800	0	0	2,088,500	150,000
123	Weber State University - Education and General	57,939,200	0	0	0	38,252,800
124	WSU - Educationally Disadvantaged	340,300	0	0	0	0
125	Southern Utah University - Educ. and General	27,250,500	0	0	0	13,994,600
126	SUU - Educationally Disadvantaged	95,400	0	0	0	0
127	SUU - Shakespearean Festival	12,500	0	0	0	0
128	SUU - Rural Development	98,100	0	0	0	0
129	Snow College - Education and General	16,522,100	0	0	0	4,647,400
130	Snow College - Educationally Disadvantaged	32,000	0	0	0	0
131	Snow College - Applied Technology Education	1,265,700	0	0	0	0
132	Dixie College - Education and General	17,121,100	0	0	0	7,630,800
133	Dixie College - Educationally Disadvantaged	30,600	0	0	0	0
134	Dixie College - Zion Park Amphitheater	57,400	0	0	0	32,900
135	College of Eastern Utah - Education and General	10,669,300	0	0	0	2,167,900
136	CEU - Educationally Disadvantaged	117,800	0	0	0	0
137	CEU - Prehistoric Museum	190,700	0	0	0	1,000
138	CEU - San Juan Center	1,883,000	0	0	0	722,700
139	CEU - Price Campus - Distance Education	138,500	0	0	0	0
140	CEU - San Juan Center - Distance Education	138,200	0	0	0	0
141	Utah Valley State College - Educ. and General	42,955,900	0	0	0	49,134,700
142	UVSC - Educationally Disadvantaged	139,100	0	0	0	0
143	Salt Lake Comm. College - Education and General	52,010,400	0	0	0	33,867,900
144	SLCC - Educationally Disadvantaged	178,400	0	0	0	0
145	SLCC - Skills Center	4,091,800	0	0	0	863,400
156	State Board of Regents - Administration	3,336,400	0	0	0	90,500
157	SBR - Federal Programs	0	0	0	303,100	0
158	SBR - Campus Compact	100,000	0	0	0	0
159	SBR - Student Aid	5,518,000	0	0	0	0
160	SBR - Western Interstate Comm. for Higher Ed.	1,021,900	0	0	0	0
161	SBR - T.H. Bell Scholarship Program	623,300	0	0	0	175,800
162	SBR - University Centers	264,800	0	0	0	0
163	SBR - Higher Education Technology Initiative	2,445,600	0	0	0	0
164	SBR - Electronic College	527,200	0	0	0	198,800
165	SBR - Utah Academic Library Consortium	2,883,500	0	0	0	0
	Total Higher Education	487,669,400	108,695,000	0	4,205,400	320,194,100

SUMMARY

**House Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	147,786,800	114		0
0	0	0	0	0	236,500	115		0
0	0	0	0	0	5,422,200	116		0
0	0	0	0	0	1,169,600	117		0
0	0	0	0	0	2,762,300	118		0
0	0	0	0	0	3,956,500	119		0
1,703,100	0	0	0	0	3,277,900	120		0
0	0	0	0	0	14,485,600	121		0
0	0	0	0	0	13,956,300	122		0
0	0	0	0	0	96,192,000	123		0
0	0	0	0	0	340,300	124		0
0	0	0	0	0	41,245,100	125		0
0	0	0	0	0	95,400	126		0
0	0	0	0	0	12,500	127		0
0	0	0	0	0	98,100	128		0
0	0	0	0	0	21,169,500	129		0
0	0	0	0	0	32,000	130		0
0	0	0	0	0	1,265,700	131		0
0	0	0	0	0	24,751,900	132		0
0	0	0	0	0	30,600	133		0
0	0	0	0	0	90,300	134		0
0	0	0	0	0	12,837,200	135		0
0	0	0	0	0	117,800	136		0
0	0	0	0	0	191,700	137		0
0	0	0	0	0	2,605,700	138		0
0	0	0	0	0	138,500	139		0
0	0	0	0	0	138,200	140		0
0	0	0	0	0	92,090,600	141		0
0	0	0	0	0	139,100	142		0
0	0	0	0	0	85,878,300	143		0
0	0	0	0	0	178,400	144		0
0	0	0	0	0	4,955,200	145		0
0	0	0	0	0	3,426,900	156		0
0	0	0	0	0	303,100	157		0
0	0	0	0	0	100,000	158		0
0	0	0	0	0	5,518,000	159		0
0	0	0	0	0	1,021,900	160		0
0	0	0	0	0	799,100	161		0
0	0	0	0	0	264,800	162		0
0	0	0	0	0	2,445,600	163		0
0	0	0	0	0	726,000	164		0
0	0	0	0	0	2,883,500	165		0
1,703,100	8,284,500	0	0	34,500	930,786,000			0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
146*	Utah College of Applied Technology - Admin.	4,328,500	0	0	0	0
147*	UCAT - Bridgerland	7,772,800	0	0	0	1,168,200
148*	UCAT - Davis	7,815,800	0	0	0	1,452,600
149*	UCAT - Dixie	879,200	0	0	0	81,900
150*	UCAT - Mountainlands	2,934,100	0	0	0	200,500
151*	UCAT - Ogden/Weber	8,652,900	0	0	0	1,680,400
152*	UCAT - Salt Lake/Tooele	2,065,700	0	0	0	290,000
153*	UCAT - Southeast	911,500	0	0	0	171,000
154*	UCAT - Southwest	1,446,300	0	0	0	166,400
155*	UCAT - Uintah Basin	4,096,500	0	0	0	405,300
	Total Utah College of Applied Technology	40,903,300	0	0	0	5,616,300
166	Utah Education Network	13,803,600	0	0	4,324,000	248,700
167	UEN - USU Satellite System	1,454,000	0	0	0	0
	Total Utah Education Network	15,257,600	0	0	4,324,000	248,700
168	Medical Education Program	38,800	0	0	0	710,100
	Total Medical Education Program	38,800	0	0	0	710,100
169	Administration	3,565,900	0	0	1,386,300	0
170	Species Protection	0	0	0	0	2,456,200
171	Building Operations	1,660,700	0	0	0	0
172	Range Creek Security	50,000	0	0	0	0
173	Forestry, Fire, and State Lands	1,458,200	0	0	5,100,400	2,510,900
174	Oil, Gas, and Mining	1,244,100	0	0	4,056,400	223,800
175	Wildlife Resources	2,641,600	0	0	10,201,200	61,100
176	Wildlife Res. - Predator Control	169,300	0	0	0	0
177	Wildlife Resources - GF Restricted	133,000	0	0	0	0
178	Wildlife Resources - Contributed Research	0	0	0	15,000	340,600
179	Wildlife Res. - Coop. Environmental Studies	0	0	0	4,074,600	519,200
181	Parks and Recreation	9,425,400	0	0	853,700	487,200
183	Utah Geological Survey	2,376,900	0	0	688,700	682,600
184	Water Resources	2,527,100	0	0	0	30,000
187	Water Rights	6,253,000	0	0	0	325,000
188	Natural Resources - ISF	0	0	0	0	0
	Total Natural Resources	31,505,200	0	0	26,376,300	7,636,600
180*	Wildlife Resources - Capital Budget	800,000	0	0	4,300,000	0
182*	Parks and Recreation - Capital Budget	94,200	0	0	1,200,000	25,000
185*	Water Res. - Revolving Construction Fund	539,100	0	0	0	0
186*	Water Res. - Conserv. and Dev. Fund	1,043,200	0	0	0	0
	Total Natural Resources Capital	2,476,500	0	0	5,500,000	25,000

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SUMMARY

**House Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	4,328,500	146*		0
0	0	0	0	0	8,941,000	147*		0
0	0	0	0	0	9,268,400	148*		0
0	0	0	0	0	961,100	149*		0
0	0	0	0	0	3,134,600	150*		0
0	0	0	0	0	10,333,300	151*		0
0	0	0	0	0	2,355,700	152*		0
0	0	0	0	0	1,082,500	153*		0
0	0	0	0	0	1,612,700	154*		0
0	0	0	0	0	4,501,800	155*		0
0	0	0	0	0	46,519,600			0
0	0	0	0	55,500	18,431,800	166		0
0	0	0	0	0	1,454,000	167		0
0	0	0	0	55,500	19,885,800			0
0	0	0	0	0	748,900	168		0
0	0	0	0	0	748,900			0
0	0	0	1,695,400	(500,000)	6,147,600	169	intent	0
0	550,000	0	0	0	3,006,200	170	intent	0
0	0	0	0	(100)	1,660,600	171		0
0	0	0	0	0	50,000	172		0
0	5,741,900	0	0	1,151,100	15,962,500	173	intent	0
0	2,253,600	0	75,000	148,400	8,001,300	174	intent	0
0	26,916,400	0	0	100,300	39,920,600	175	intent	0
0	0	0	0	0	169,300	176		0
0	0	0	0	0	133,000	177		0
0	0	0	0	0	355,600	178	intent	0
0	0	0	0	509,300	5,103,100	179	intent	0
0	15,638,100	0	0	49,900	26,454,300	181	intent	0
1,580,000	0	0	0	213,600	5,541,800	183	intent	0
0	0	0	2,154,000	10,000	4,721,100	184	intent	0
0	0	0	0	0	6,578,000	187		0
0	0	0	0	0	0	188		6,205,800
1,580,000	51,100,000	0	3,924,400	1,682,500	123,805,000			6,205,800
0	1,955,000	0	0	250,000	7,305,000	180*	intent	0
0	675,000	0	0	350,000	2,344,200	182*	intent	0
0	0	0	0	(539,100)	0	185*		3,800,000
0	0	0	0	(1,043,200)	0	186*		0
0	2,630,000	0	0	(982,300)	9,649,200			3,800,000

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
189 Administration		8,745,800	0	0	2,308,600	1,853,000
190 Building Operations		270,000	0	0	0	0
191 Utah State Fair Corporation		793,300	0	0	0	2,865,800
192 Predatory Animal Control		650,500	0	0	0	0
193 Resource Conservation		1,206,000	0	0	0	0
194 Agriculture Loan Program		0	0	0	0	0
Total Agriculture and Food		11,665,600	0	0	2,308,600	4,718,800
195 School and Institutional Trust Lands		0	0	0	0	0
Total School and Institutional Trust Lands		0	0	0	0	0
195* School and Inst. Trust Lands - SEE NOTE		0	0	0	0	0
Total School and Institutional Capital		0	0	0	0	0
196 State Office of Education		0	21,588,100	0	185,525,300	5,494,800
197 Office of Rehabilitation		254,900	19,259,700	0	33,688,800	580,700
198 Schools for the Deaf and the Blind		0	19,796,200	0	0	642,500
199 Schools for the Deaf and the Blind - Inst. Council		0	0	0	0	393,500
200 State Office of Education - Child Nutrition		0	147,400	0	96,182,200	16,809,600
201 Fine Arts and Sciences		0	2,991,500	0	0	0
202 State Office of Education - Educational Contracts		0	3,854,800	0	0	0
203 Internal Service Fund		0	0	0	0	0
204 Indirect Cost Pool		0	0	0	0	0
Total Public Education		254,900	67,637,700	0	315,396,300	23,921,100
205 Utah National Guard		4,568,500	0	0	18,641,500	127,700
Total National Guard		4,568,500	0	0	18,641,500	127,700
206 Environmental Quality		9,810,000	0	0	16,121,900	7,269,400
207 Water Sec. Acct. - Water Pollution		0	0	0	0	0
208 Water Sec. Acct. - Drinking Water		0	0	0	0	0
209 Hazardous Substance Mitigation		0	0	0	0	0
Total Environmental Quality		9,810,000	0	0	16,121,900	7,269,400
210 Support Services		0	0	24,256,400	550,700	0
211 Engineering Services		88,100	0	21,541,200	8,152,400	752,700
212 Maintenance Management		0	0	93,991,600	7,400,000	555,500
214 Region Management		0	0	18,976,500	2,871,400	1,159,300
215 Equipment Management		0	0	4,594,800	0	13,233,800
216 Aeronautics		0	0	0	20,000,000	306,900
Total Transportation		88,100	0	163,360,500	38,974,500	16,008,200

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**House Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	989,900	0	0	707,100	14,604,400	189	intent	0
0	0	0	0	0	270,000	190		0
0	0	0	0	26,500	3,685,600	191	intent	0
0	508,800	0	0	69,300	1,228,600	192	intent	0
0	0	0	333,300	3,700	1,543,000	193	intent	0
0	0	0	0	0	0	194		314,100
0	1,498,700	0	333,300	806,600	21,331,600			314,100
0	0	0	7,997,600	0	7,997,600	195		0
0	0	0	7,997,600	0	7,997,600			0
0	0	0	5,000,000	0	5,000,000	195*		0
0	0	0	5,000,000	0	5,000,000			0
990,700	493,400	0	172,000	0	214,264,300	196		0
0	0	0	0	12,100	53,796,200	197		0
0	0	0	0	3,240,400	23,679,100	198		0
0	0	0	0	56,800	450,300	199		0
0	0	0	0	0	113,139,200	200		0
0	0	0	0	0	2,991,500	201		0
0	0	0	0	0	3,854,800	202		0
0	0	0	0	0	0	203		1,031,600
0	0	0	0	0	0	204		3,881,800
990,700	493,400	0	172,000	3,309,300	412,175,400			4,913,400
0	0	0	0	84,400	23,422,100	205	intent	0
0	0	0	0	84,400	23,422,100			0
0	7,751,800	0	1,472,400	923,300	43,348,800	206	intent	0
0	0	0	0	0	0	207		17,655,300
0	0	0	0	0	0	208		12,929,100
0	400,000	0	0	0	400,000	209		0
0	8,151,800	0	1,472,400	923,300	43,748,800			30,584,400
0	0	0	0	0	24,807,100	210		0
0	0	0	0	0	30,534,400	211		0
0	0	0	0	0	101,947,100	212	intent	0
0	0	0	0	0	23,007,200	214		0
0	0	0	0	0	17,828,600	215		0
0	0	6,746,100	0	0	27,053,000	216		0
0	0	6,746,100	0	0	225,177,400			0

SUMMARY**House Bill 1, Annual Appropriations Act
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
213*	Construction Management	0	0	57,623,800	111,267,900	1,550,000
217	B and C Roads	0	0	96,515,400	0	0
218	Safe Sidewalk Construction	0	0	500,000	0	0
219	Mineral Lease	0	0	0	0	0
220	Centennial Highway Program	129,594,700	0	69,595,000	34,000,000	1,153,000
	Total Transportation Capital	129,594,700	0	224,234,200	145,267,900	2,703,000
221	Senate	1,699,650	0	0	0	0
222	House of Representatives	3,092,250	0	0	0	0
223	Legislative Auditor General	2,089,300	0	0	0	0
224	Legislative Fiscal Analyst	2,048,200	0	0	0	0
225	Legislative Printing	497,100	0	0	0	320,600
226	Legislative Research and General Counsel	5,159,100	0	0	0	0
227	Leg. Research - Tax Review Commission	50,000	0	0	0	0
228	Leg. Research - Constitutional Revision Comm.	55,000	0	0	0	0
	Total Legislature	14,690,600	0	0	0	320,600
	TOTAL APPROPRIATIONS - FY 2006	\$1,952,728,900	\$228,353,300	\$399,515,600	\$2,204,896,800	\$608,071,400
	Transfers between Funds and Other					
35*	GF to GFR - DNA Specimen Account	267,500	0	0	0	0
87*	DCED - Permanent Community Impact Fund	0	0	0	0	0
	TOTAL TRANSFERS - FY 2006	\$267,500	\$0	\$0	\$0	\$0

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

Pages 67 - 184 of this act consist of fees.

SUMMARY

**House Bill 1, Annual Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	1,124,600	0	171,566,300	213*	intent	0
0	0	0	17,618,400	0	114,133,800	217		0
0	0	0	0	0	500,000	218	intent	0
30,480,000	0	0	0	0	30,480,000	219	intent	0
0	0	27,423,000	0	(22,742,200)	239,023,500	220		0
30,480,000	0	27,423,000	18,743,000	(22,742,200)	555,703,600			0
0	0	0	0	0	1,699,650	221		0
0	0	0	0	0	3,092,250	222		0
0	0	0	0	0	2,089,300	223		0
0	0	0	0	24,000	2,072,200	224		0
0	0	0	0	0	817,700	225		0
0	0	0	0	108,800	5,267,900	226		0
0	0	0	0	0	50,000	227		0
0	0	0	0	0	55,000	228		0
0	0	0	0	132,800	15,144,000			0
\$37,253,800	\$176,619,900	\$63,195,000	\$226,504,000	\$293,463,900	\$6,190,602,600			\$282,530,200
0	(267,500)	0	0	0	0	35*	intent	0
38,136,000	0	0	0	0	38,136,000	87*		(38,136,000)
\$38,136,000	(\$267,500)	\$0	\$0	\$0	\$38,136,000			(\$38,136,000)

SUMMARY**House Bill 301, Supplemental Appropriations III
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
1	Governor - Administration	(\$124,900)	\$0	\$0	\$0	\$120,000
2	State Auditor - Administration	(2,600)	0	0	0	0
3	Attorney General	449,300	0	0	0	0
4	Attorney General - Children's Justice Centers	24,600	0	0	0	0
	Total Elected Officials	346,400	0	0	0	120,000
5	Programs and Operations	528,100	0	0	0	0
6	Department Medical Services	375,500	0	0	0	0
7	Jail Contracting	3,840,400	0	0	0	0
8	Jail Reimbursement	524,900	0	0	0	0
9	Human Svcs - Juvenile Justice Services	1,445,600	0	0	31,100	0
	Total Corrections	6,714,500	0	0	31,100	0
10	JC/CA - Contracts and Leases	738,600	0	0	0	0
	Total Courts	738,600	0	0	0	0
11	Programs and Operations - Commissioner's Office	498,100	0	0	0	0
	Total Public Safety	498,100	0	0	0	0
12	Capitol Preservation Board	83,100	0	0	0	0
	Total Capitol Preservation Board	83,100	0	0	0	0
13	DFCM	1,075,000	0	0	0	0
14	State Archives - Preservation Services	108,700	0	0	0	0
	Total Administrative Services	1,183,700	0	0	0	0
15	Capital Budget - Capital Development	15,791,200	25,743,000	1,457,000	1,383,800	0
16	Capital Budget - Capital Improvements	0	4,050,000	0	0	0
17	Prop. Acquisition - Courts Provo Land Purchase	0	0	0	0	0
	Total Administrative Svcs Capital Budget	15,791,200	29,793,000	1,457,000	1,383,800	0
19	Workforce Services	4,762,500	0	0	3,607,000	0
20	Labor Commission	57,100	0	0	33,500	0
21	Insurance - Administration	118,500	0	0	0	0
22	Insurance - Comprehensive Health Insurance Pool	10,000,000	0	0	0	0
	Total Commerce and Revenue	14,938,100	0	0	3,640,500	0
24	DCED - Business and Travel Development	2,080,000	0	0	0	0
25	DCED - State Library - Library Development	200,000	0	0	0	0
26	DCED - Housing and Comm. Development	2,130,000	0	0	0	0
27	Olene Walker Housing Trust Fund	500,000	0	0	0	0
28	Pamela Atkinson Homeless Trust Fund	500,000	0	0	0	0
	Total Economic Development and Human Res	5,410,000	0	0	0	0
29	Health Sys. Improvements - Primary Care Grants	397,000	0	0	0	0
30	Medical Assistance - Medicaid Base Program	5,809,000	0	0	14,298,300	0
31	Local Health Departments	28,800	0	0	0	0
	Total Health	6,234,800	0	0	14,298,300	0

SUMMARY

**House Bill 301, Supplemental Appropriations III
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	(\$4,900)	1	intent	\$0
0	0	0	0	0	(2,600)	2		0
0	(449,300)	0	0	0	0	3	intent	0
0	0	0	0	0	24,600	4	intent	0
0	(449,300)	0	0	0	17,100			0
0	0	0	0	0	528,100	5	intent	0
0	0	0	0	0	375,500	6	intent	0
0	0	0	0	0	3,840,400	7	intent	0
0	0	0	0	0	524,900	8	intent	0
0	0	0	0	1,095,000	2,571,700	9	intent	0
0	0	0	0	1,095,000	7,840,600	0		0
0	0	0	0	0	738,600	10	intent	0
0	0	0	0	0	738,600			0
0	0	0	0	0	498,100	11	intent	0
0	0	0	0	0	498,100			0
0	0	0	0	0	83,100	12		0
0	0	0	0	0	83,100			0
0	0	0	(1,075,000)	0	0	13		0
0	0	0	0	0	108,700	14		0
0	0	0	(1,075,000)	0	108,700			0
0	0	0	694,000	0	45,069,000	15		0
0	0	0	0	0	4,050,000	16	intent	0
0	0	0	225,000	0	225,000	17		0
0	0	0	919,000	0	49,344,000			0
0	0	0	0	0	8,369,500	19	intent	0
0	0	0	0	0	90,600	20		0
0	0	0	0	0	118,500	21		0
0	0	0	0	0	10,000,000	22		0
0	0	0	0	0	18,578,600			0
0	0	0	0	0	2,080,000	24	intent	0
0	0	0	0	0	200,000	25	intent	0
0	500,000	0	0	0	2,630,000	26	intent	0
0	0	0	0	(500,000)	0	27		0
0	0	0	0	(500,000)	0	28		0
0	500,000	0	0	(1,000,000)	4,910,000			0
0	0	0	0	0	397,000	29	intent	0
0	0	0	0	0	20,107,300	30	intent	0
0	0	0	0	0	28,800	31		0
0	0	0	0	0	20,533,100			0

SUMMARY**House Bill 301, Supplemental Appropriations III
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
32	Substance Abuse and Mental Health	988,600	0	0	0	0
33	Svcs for People with Disabilities	1,504,200	0	0	0	0
34	Office of Recovery Services	553,100	0	0	(553,100)	0
35	Child and Family Services	3,643,200	0	0	876,900	0
36	Aging and Adult Services - Local Gov't Grants	303,900	0	0	0	0
	Total Human Services	6,993,000	0	0	323,800	0
37	U of U - Education and General	(60,000,000)	64,483,800	0	0	0
38	USU - Education and General	0	2,650,100	0	0	(1,203,000)
39	USU - Brigham City Continuing Education Ctr	0	188,000	0	0	1,096,500
40	USU - Tooele Continuing Education Ctr	0	0	0	0	106,500
41	USU - Agriculture Experiment Station	0	180,000	0	0	0
42	WSU - Education and General	0	1,671,500	0	0	0
43	SUU - Education and General	0	263,800	0	0	0
44	SUU - Shakespeare Festival	0	12,500	0	0	0
45	Snow College - Education and General	0	196,300	0	0	0
46	Dixie State College - Education and General	0	493,900	0	0	0
47	CEU - Education and General	0	501,300	0	0	0
48	CEU - Prehistoric Museum	0	74,200	0	0	0
49	Utah Valley State College - Educ. and General	0	4,715,300	0	0	0
50	Salt Lake Community College - Educ. and General	0	1,290,700	0	0	0
61	State Board of Regents - Engineering Initiative	0	2,000,000	0	0	0
62	SBR - Student Aid	0	795,000	0	0	0
62A	SBR - Jobs Now Initiative	0	1,000,000	0	0	0
	Total Higher Education	(60,000,000)	80,516,400	0	0	0
51*	UCAT - Administration	0	108,000	0	0	0
52*	UCAT - Bridgerland Applied Tech. Campus	0	478,600	0	0	0
53*	UCAT - Davis Applied Technology Campus	0	395,800	0	0	0
54*	UCAT - Dixie Applied Technology Campus	0	430,400	0	0	0
55*	UCAT - Mountainland Applied Tech. Campus	0	663,400	0	0	0
56*	UCAT - Odgen/Weber Applied Tech. Campus	0	381,100	0	0	0
57*	UCAT - Salt Lake/Tooele Applied Tech. Campus	0	410,600	0	0	0
58*	UCAT - Southeast Applied Technology Campus	0	22,900	0	0	0
59*	UCAT - Southwest Applied Technology Campus	0	114,100	0	0	0
60*	UCAT - Uintah Basin Applied Tech. Campus	0	58,200	0	0	0
	Total Utah College of Applied Technology	0	3,063,100	0	0	0
63	Utah Education Network	0	2,840,000	0	0	0
	Total Utah Education Network	0	2,840,000	0	0	0
38*	USU - Education and General (facilities)	0	5,000,000	0	0	0
	Total Higher Ed Capital Budget	0	5,000,000	0	0	0
64	Natural Resources - Range Creek	161,000	0	0	0	0
65	Parks and Recreation - Park Operations	299,700	0	0	0	0
	Total Natural Resources	460,700	0	0	0	0

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

**House Bill 301, Supplemental Appropriations III
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	262,400	1,251,000	32	intent	0
0	0	0	0	3,166,900	4,671,100	33	intent	0
0	0	0	0	0	0	34		0
0	0	0	0	1,070,000	5,590,100	35	intent	0
0	0	0	0	0	303,900	36		0
0	0	0	0	4,499,300	11,816,100			0
0	0	0	0	0	4,483,800	37		0
0	0	0	0	0	1,447,100	38		0
0	0	0	0	0	1,284,500	39		0
0	0	0	0	0	106,500	40		0
0	0	0	0	0	180,000	41		0
0	0	0	0	0	1,671,500	42		0
0	0	0	0	0	263,800	43		0
0	0	0	0	0	12,500	44		0
0	0	0	0	0	196,300	45		0
0	0	0	0	0	493,900	46		0
0	0	0	0	0	501,300	47		0
0	0	0	0	0	74,200	48		0
0	0	0	0	0	4,715,300	49		0
0	0	0	0	0	1,290,700	50		0
0	0	0	0	0	2,000,000	61		0
0	0	0	0	0	795,000	62		0
0	0	0	0	0	1,000,000	62A		0
0	0	0	0	0	20,516,400			0
0	0	0	0	0	108,000	51*		0
0	0	0	0	0	478,600	52*		0
0	0	0	0	0	395,800	53*		0
0	0	0	0	0	430,400	54*		0
0	0	0	0	0	663,400	55*		0
0	0	0	0	0	381,100	56*		0
0	0	0	0	0	410,600	57*		0
0	0	0	0	0	22,900	58*		0
0	0	0	0	0	114,100	59*		0
0	0	0	0	0	58,200	60*		0
0	0	0	0	0	3,063,100			0
0	0	0	0	0	2,840,000	63	intent	0
0	0	0	0	0	2,840,000			0
0	0	0	0	0	5,000,000	38*		0
0	0	0	0	0	5,000,000			0
0	0	0	0	0	161,000	64		0
0	0	0	0	0	299,700	65		0
0	0	0	0	0	460,700			0

SUMMARY**House Bill 301, Supplemental Appropriations III
All Funding Sources**

Item	FY 2006	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
66	Parks and Rec. - Five Million Park Renovation	2,000,000	0	0	0	0
	Total DNR Capital Budget	2,000,000	0	0	0	0
67	Administration	140,000	0	0	(1,400)	(102,200)
68	Resource Conservation	(159,800)	0	0	0	0
	Total Agriculture and Food	(19,800)	0	0	(1,400)	(102,200)
69	State Office of Education	0	(73,600)	0	(5,201,100)	0
70	State Charter School Board	0	3,173,600	0	5,201,100	0
71	Office of Rehabilitation	0	550,000	0	0	0
72	Schools for the Deaf and the Blind	0	407,500	0	0	0
73	Fine Arts and Sciences	0	307,500	0	0	0
	Total Public Education	0	4,365,000	0	0	0
74	Utah National Guard - Admin. and Armory	644,700	0	0	103,800	0
	Total Utah National Guard	644,700	0	0	103,800	0
75	Environmental Quality - Director's Office	2,009,200	0	0	1,800	1,200
	Total Environmental Quality	2,009,200	0	0	1,800	1,200
76	Centennial Highway Program	50,000,000	0	0	0	0
	Total Transportation Capital	50,000,000	0	0	0	0
77	Senate - Administration	1,500	0	0	0	0
78	House of Representatives - Administration	238,300	0	0	0	0
79	Legislative Auditor General - Administration	342,100	0	0	0	0
80	Legislative Fiscal Analyst - Administration	174,000	0	0	0	0
81	Legislative Research and General Counsel	244,100	0	0	0	0
	Total Legislature	1,000,000	0	0	0	0
	TOTAL FY 2006 APPROPRIATIONS	\$55,026,300	\$125,577,500	\$1,457,000	\$19,781,700	\$19,000
	Transfers between Funds and Other					
18*	USF to Education Budget Reserve Acct	0	24,000,000	0	0	0
23*	GFR - Comm. Service Fund to GF	(449,300)	0	0	0	0
	Total Transfers	(449,300)	24,000,000	0	0	0

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

**House Bill 301, Supplemental Appropriations III
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	2,000,000	66		0
0	0	0	0	0	2,000,000			0
0	0	0	0	1,400	37,800	67		0
0	0	0	0	0	(159,800)	68		0
0	0	0	0	1,400	(122,000)			0
0	0	0	0	0	(5,274,700)	69		0
0	0	0	0	0	8,374,700	70	intent	0
0	0	0	0	0	550,000	71		0
0	0	0	0	0	407,500	72		0
0	0	0	0	0	307,500	73	intent	0
0	0	0	0	0	4,365,000			0
0	0	0	0	0	748,500	74	intent	0
0	0	0	0	0	748,500			0
0	2,000	0	0	0	2,014,200	75	intent	0
0	2,000	0	0	0	2,014,200			0
0	0	0	0	0	50,000,000	76		0
0	0	0	0	0	50,000,000			0
0	0	0	0	0	1,500	77		0
0	0	0	0	0	238,300	78		0
0	0	0	0	0	342,100	79		0
0	0	0	0	0	174,000	80		0
0	0	0	0	0	244,100	81		0
0	0	0	0	0	1,000,000			0
\$0	\$52,700	\$0	(\$156,000)	\$4,595,700	\$206,353,900			\$0
0	0	0	(24,000,000)	0	0	18*		0
0	449,300	0	0	0	0	23*		0
0	449,300	0	(24,000,000)	0	0			0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2006					
1 Governor - Administration	\$9,600	\$0	\$0	\$0	\$0
2 Governor - Administration - SB 199	87,900	0	0	0	0
3 Governor - SB 239	(43,000)	0	0	0	0
4 Governor - RS-2477 - SB 239	0	0	0	0	0
5 Governor - GOPB - HB 213	170,500	0	0	0	0
6 Governor - GOPB - HB 109	(570,100)	0	0	0	0
7 Governor - CCJJ - HB 213	0	0	0	0	0
8 State Auditor - Administration	4,500	0	0	0	0
9 State Auditor - HB 213	43,500	0	0	0	12,200
10 State Treasurer - Treasury and Investment	7,800	0	0	0	0
11 State Treasurer - HB 213	6,100	0	0	0	1,000
12 Attorney General - Administration	13,200	0	0	0	0
13 Attorney General - Admin. - HB 132	59,900	0	0	0	0
14 Attorney General - HB 213	630,700	0	0	9,000	665,000
15 Attorney General - Child Protection - SB 72	19,500	0	0	0	0
16 Attorney General - Public Lands - SB 239	0	0	0	0	0
17 Attorney General - Children's Justice Ctr - SB 15	233,800	0	0	0	0
18 Attorney General - SB 93 - VETOED	0	0	0	0	0
19 Attorney General - Prosecution Council - HB 213	0	0	0	0	0
Total Elected Officials	673,900	0	0	9,000	678,200
20 Programs and Operations - Draper Facility	(500,000)	0	0	0	0
21 Programs and Operations - HB 213	2,171,100	0	0	0	0
22 Programs and Operations - SB 146	55,300	0	0	0	0
23 Programs and Operations - SB 167	34,400	0	0	0	0
24 Medical Services - HB 213	62,100	0	0	0	0
25 Board of Pardons and Parole - HB 213	34,600	0	0	0	0
26 Human Svcs - Juvenile Justice Services - HB 213	1,582,300	0	0	36,100	44,300
27 Human Svcs - Youth Parol Authority - HB 213	9,100	0	0	500	0
Total Corrections	3,448,900	0	0	36,600	44,300
28 Judicial Council/Court Administrator - Admin.	812,100	0	0	0	0
29 JC/CA - District Courts - HB 4	78,800	0	0	0	0
30 JC/CA - Administration - HB 213	1,318,000	0	0	0	18,300
31 JC/CA - Juvenile Courts - HB 218	245,100	0	0	0	0
32 JC/CA - Juvenile Courts - SB 72	31,700	0	0	0	0
33 JC/CA - Juvenile Courts - SB 91	12,000	0	0	0	0
34 JC/CA - District Courts - SB 146	192,900	0	0	0	0
35 JC/CA - Contracts and Leases - HB 213	600	0	0	0	0
36 JC/CA - Guardian ad Litem - HB 213	70,100	0	0	0	0
37 JC/CA - Guardian ad Litem - SB 72	12,600	0	0	0	0
Total Courts	2,773,900	0	0	0	18,300
38 Programs and Operations - HB 213	1,467,000	0	0	0	82,300
39 Emergency Svcs and Homeland Security - HB 213	39,300	0	0	76,200	0
40 POST - HB 213	0	0	0	11,100	0

SUMMARY

Senate Bill 3, Supplemental Appropriations Act II All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$9,600	1	intent	\$0
0	0	0	1,195,400	0	1,283,300	2	intent	0
0	0	0	0	(50,000)	(93,000)	3		0
0	(1,886,400)	0	0	(500,000)	(2,386,400)	4		0
0	0	0	0	0	170,500	5	intent	0
0	0	0	0	0	(570,100)	6		0
0	0	0	22,800	0	22,800	7	intent	0
0	0	0	0	0	4,500	8	intent	0
0	0	0	0	0	55,700	9	intent	0
0	0	0	0	0	7,800	10	intent	0
0	0	0	13,200	0	20,300	11	intent	0
0	0	0	0	0	13,200	12	intent	0
0	0	0	0	0	59,900	13	intent	0
0	0	0	0	0	1,304,700	14	intent	0
0	0	0	0	0	19,500	15	intent	0
0	(127,300)	0	0	0	(127,300)	16		0
0	0	0	0	0	233,800	17	intent	0
0	0	0	0	0	0	18		0
0	5,700	0	0	0	5,700	19	intent	0
0	(2,008,000)	0	1,231,400	(550,000)	34,500			0
0	0	0	0	0	(500,000)	20		0
0	0	0	0	0	2,171,100	21	intent	0
0	0	0	0	0	55,300	22	intent	0
0	0	0	0	0	34,400	23	intent	0
0	0	0	0	0	62,100	24	intent	0
0	0	0	0	0	34,600	25	intent	0
0	251,200	0	0	52,600	1,966,500	26	intent	0
0	0	0	0	0	9,600	27	intent	0
0	251,200	0	0	52,600	3,833,600			0
0	0	0	0	0	812,100	28	intent	0
0	0	0	0	0	78,800	29	intent	0
0	29,500	0	0	17,400	1,383,200	30	intent	0
0	0	0	0	0	245,100	31	intent	0
0	0	0	0	0	31,700	32	intent	0
0	0	0	0	0	12,000	33	intent	0
0	0	0	0	0	192,900	34	intent	0
0	0	0	0	0	600	35	intent	0
0	2,600	0	0	0	72,700	36	intent	0
0	0	0	0	0	12,600	37	intent	0
0	32,100	0	0	17,400	2,841,700			0
0	37,700	58,600	0	14,800	1,660,400	38	intent	0
0	0	0	0	0	115,500	39	intent	0
0	23,000	0	0	0	34,100	40	intent	0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2006					
41 Liquor Law Enforcement - HB 213	13,600	0	0	0	0
42 Driver License - HB 213	0	0	0	0	0
43 Driver License - SB 227	0	0	0	0	0
44 Highway Safety - HB 213	100	0	0	4,500	0
Total Public Safety	1,520,000	0	0	91,800	82,300
45 Capitol Preservation Board - HB 213	1,100	0	0	0	0
Total Capitol Preservation Board	1,100	0	0	0	0
46 Executive Director - HB 213	5,300	0	0	0	0
47 Automated Geographic Reference - HB 109	(702,900)	0	0	(50,000)	(527,200)
48 Administrative Rules - HB 213	1,000	0	0	0	0
49 DFCM Administration - HB 213	12,700	0	0	0	0
50 State Archives - HB 213	29,000	0	0	0	0
51 Finance - Administration - HB 213	118,400	0	0	0	11,100
52 Finance - Mandated - Dev. Zone Partial Rebates	0	0	0	0	0
52A Finance - Mandated - LeRay McAllister Fund	(150,000)	0	0	0	0
53 Judicial Conduct Commission - HB 213	700	0	0	0	0
54 Finance - Mandated - Retirement Benefits - HB 213	200,000	0	0	0	0
55 Purchasing - HB 213	26,900	0	0	0	0
Total Administrative Services	(458,900)	0	0	(50,000)	(516,100)
56 Chief Information Officer - HB 109	970,100	0	0	0	0
57 Chief Information Officer - HB 213	2,100	0	0	0	0
58 Integrated Technology - AGRC - HB 109	702,900	0	0	50,000	527,200
59 Integrated Technology - AGRC - HB 213	23,900	0	0	0	17,200
60 Enterprise Technology - ISF - INTENT ONLY	0	0	0	0	0
Total Technology Services	1,699,000	0	0	50,000	544,400
61 Capital Development - SEE NOTE	0	0	0	0	0
61A Capital Development - INTENT ONLY	0	0	0	0	0
Total Administrative Svcs Capital Budget	0	0	0	0	0
62 Board of Bonding Commissioners - SEE NOTE	0	0	0	0	0
Total Debt Service	0	0	0	0	0
64 Tax Commission - Tax Administration	0	0	0	0	0
65 Tax Commission - Tax Admin. - HB 68	0	0	0	0	246,000
66 Tax Commission - Tax Admin. - HB 213	565,500	295,100	0	0	29,100
67 Workforce Services - HB 10	0	0	0	0	0
68 Workforce Services - HB 213	150,100	0	0	662,000	11,100
69 Alcoholic Beverage Control - HB 213	0	0	0	0	0
70 Labor Commission - HB 213	123,800	0	0	56,500	0
71 Commerce - General Reg. - Fees - SEE NOTE	0	0	0	0	0
72 Commerce - General Regulation - HB 213	0	0	0	1,500	1,100

SUMMARY

Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	13,600	41	intent	0
0	0	488,300	0	0	488,300	42	intent	0
0	0	157,600	0	0	157,600	43	intent	0
0	0	600	0	0	5,200	44	intent	0
0	60,700	705,100	0	14,800	2,474,700			0
0	0	0	0	0	1,100	45		0
0	0	0	0	0	1,100			0
0	0	0	0	0	5,300	46		0
0	(250,000)	0	0	0	(1,530,100)	47		0
0	0	0	0	0	1,000	48		0
0	0	0	8,200	0	20,900	49		0
0	0	0	0	0	29,000	50		0
0	0	0	0	0	129,500	51		0
0	981,900	0	0	0	981,900	52		0
0	0	0	0	150,000	0	52A		0
0	0	0	0	0	700	53		0
0	0	0	0	0	200,000	54		0
0	0	0	0	0	26,900	55		0
0	731,900	0	8,200	150,000	(134,900)			0
0	0	0	0	0	970,100	56		0
0	0	0	0	0	2,100	57		0
0	250,000	0	0	0	1,530,100	58	intent	0
0	0	0	0	0	41,100	59		0
0	0	0	0	0	0	60	intent	0
0	250,000	0	0	0	2,543,400			0
0	0	0	0	0	0	61		0
0	0	0	0	0	0	61A	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	0	62		0
0	0	0	0	0	0			0
0	(133,800)	133,800	0	0	0	64		0
0	0	0	0	0	246,000	65	intent	0
0	173,600	0	0	0	1,063,300	66		0
0	0	0	353,000	0	353,000	67		0
0	0	0	5,800	24,700	853,700	68		0
0	0	0	373,500	0	373,500	69		0
0	6,500	0	19,800	800	207,400	70		0
0	0	0	0	0	0	71		0
0	314,500	0	0	0	317,100	72		0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2006					
73 Financial Institutions - Administration - HB 213	0	0	0	0	0
74 Insurance - Administration - HB 213	65,400	0	0	0	11,300
75 Insurance - Title Insurance Program - HB 213	0	0	0	0	1,300
76 Insurance - Title Insurance Program - SB 40	4,500	0	0	0	0
77 Public Service Commission - HB 213	0	0	0	0	0
Total Commerce and Revenue	909,300	295,100	0	720,000	299,900
78 Career Service Review Board - HB 213	1,100	0	0	0	0
79 Human Resource Management - HB 213	39,300	0	0	0	0
80 DCED - HB 213	25,600	0	0	0	0
81 DCED - Incentive Funds - HB 213	0	0	0	0	0
82 DCED - Business and Travel Development	25,000	0	0	0	0
83 DCED - Business and Travel Dev. - HB 17	0	0	0	0	0
84 DCED - Business and Travel Dev. - HB 213	19,800	0	0	100	0
85 DCED - Business Development - SB 57	0	0	0	0	0
86 DCED - State History - HB 213	24,900	0	0	11,500	0
87 DCED - Fine Arts - Grants to Nonprofits	50,000	0	0	0	0
88 DCED - Fine Arts - HB 213	52,700	0	0	0	0
89 DCED - State Library - HB 213	105,800	0	0	6,400	59,300
90 DCED - Indian Affairs - HB 213	900	0	0	0	0
91 DCED - Museum Services	410,000	0	0	0	0
92 DCED - Housing and Comm. Dev. - HB 213	13,000	0	0	6,900	0
Total Economic Dev. and Human Resources	768,100	0	0	24,900	59,300
93 DCED - Capital Budget - INTENT ONLY	0	0	0	0	0
Total Econ. Dev. and HR Capital Budget	0	0	0	0	0
95 Executive Director Operations - HB 213	121,100	0	0	139,600	37,400
96 Health Systems Improvements - HB 213	39,400	0	0	25,800	17,800
97 Workforce Financial Assistance - HB 213	1,400	0	0	0	0
98 Epidemiology and Lab Services - Disease Control	180,000	0	0	0	0
99 Epidemiology and Lab Services - HB 213	109,200	0	0	65,600	64,700
100 Comm. and Family Health - Health Promotion	50,000	0	0	0	0
101 Comm. and Family Health - HB 213	48,800	0	0	174,200	29,600
102 Health Care Financing - HB 213	263,000	0	0	326,700	0
103 Medical Assistance - INTENT ONLY	0	0	0	0	0
104 Medical Assistance - HB 62	0	0	0	3,579,600	0
105 Medical Assistance - HB 213	8,700	0	0	500	0
106 Children's Health Ins. Program - HB 114	0	0	0	13,012,400	0
107 Children's Health Ins. Program - HB 213	0	0	0	7,400	0
Total Health	821,600	0	0	17,331,800	149,500
108 Executive Director Operations - HB 22	150,000	0	0	0	0
109 Executive Director Operations - HB 213	117,100	0	0	122,700	0
110 Executive Director Operations - SB 107	44,000	0	0	0	0

SUMMARY

Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	85,500	0	0	0	85,500	73		0
0	0	0	0	0	76,700	74		0
0	0	0	0	0	1,300	75		0
0	0	0	0	0	4,500	76		0
0	6,300	0	0	0	6,300	77		0
0	452,600	133,800	752,100	25,500	3,588,300			0
0	0	0	0	0	1,100	78		0
0	0	0	0	0	39,300	79		0
0	0	0	0	0	25,600	80		0
0	1,100	0	0	0	1,100	81		0
0	0	0	0	0	25,000	82	intent	0
0	1,000,000	0	0	0	1,000,000	83		0
0	0	0	0	0	19,900	84		0
0	250,000	0	0	0	250,000	85		0
0	0	0	0	0	36,400	86		0
0	0	0	0	0	50,000	87	intent	0
0	0	0	0	0	52,700	88		0
0	0	0	0	0	171,500	89		0
0	0	0	0	0	900	90		0
0	0	0	0	0	410,000	91	intent	0
0	0	0	5,400	0	25,300	92		0
0	1,251,100	0	5,400	0	2,108,800			0
0	0	0	0	0	0	93	intent	0
0	0	0	0	0	0			0
0	0	0	0	1,800	299,900	95		0
0	0	0	0	0	83,000	96		0
0	0	0	0	0	1,400	97		0
0	0	0	0	0	180,000	98		0
0	0	0	0	4,100	243,600	99		0
0	0	0	0	0	50,000	100	intent	0
0	25,000	0	0	15,100	292,700	101		0
0	0	0	0	0	589,700	102		0
0	0	0	0	0	0	103	intent	0
0	1,454,300	0	0	0	5,033,900	104		0
0	0	0	0	26,900	36,100	105		0
0	3,300,000	0	0	0	16,312,400	106		0
0	1,900	0	0	0	9,300	107		0
0	4,781,200	0	0	47,900	23,132,000			0
0	0	0	0	0	150,000	108	intent	0
0	0	0	0	84,700	324,500	109		0
0	0	0	0	0	44,000	110		0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2006					
111 Substance Abuse and Mental Health	2,000,000	0	0	0	0
112 Substance Abuse and Mental Health - HB 213	128,600	0	0	7,400	12,000
113 Svcs for People with Disabilities - HB 213	51,900	0	0	3,700	5,500
114 Office of Recovery Services - HB 213	266,500	0	0	597,200	48,500
115 Child and Family Services - HB 213	62,700	0	0	42,900	0
116 Aging and Adult Services - Nonformula Funds	300,000	0	0	0	0
117 Aging and Adult Services - HB 213	7,700	0	0	6,600	0
Total Human Services	3,128,500	0	0	780,500	66,000
118 U of U - Museum of Natural History	50,000	0	0	0	0
119 SUU - Shakespeare Festival	10,000	0	0	0	0
121 State Board of Regents - Administration	0	2,226,900	0	0	0
Total Higher Education	60,000	2,226,900	0	0	0
122 Utah Education Network - Technical Services	0	89,100	0	0	0
Total Utah Education Network	0	89,100	0	0	0
120* UCAT - Administration	0	334,000	0	0	0
Total Utah College of Applied Technology	0	334,000	0	0	0
123 Administration - HB 213	56,100	0	0	0	0
124 Administration - SB 199	(281,800)	0	0	(1,386,300)	0
125 Administration - SB 239	(269,400)	0	0	0	0
126 Forestry, Fire, and State Lands - HB 213	57,200	0	0	48,900	155,500
127 Oil, Gas, and Mining - HB 213	53,600	0	0	91,400	1,300
128 Wildlife Resources - HB 213	27,500	0	0	190,200	600
129 Contributed Research - HB 213	0	0	0	0	800
130 Cooperative Environmental Studies - HB 213	0	0	0	51,700	7,300
131 Parks and Recreation - HB 213	111,200	0	0	1,100	0
133 Utah Geological Survey - HB 213	43,400	0	0	14,500	16,200
134 Utah Geological Survey - SB 199	81,600	0	0	1,386,300	0
135 Water Resources - HB 213	75,300	0	0	0	0
136 Water Rights - HB 38	40,000	0	0	0	0
137 Water Rights - HB 157	92,000	0	0	0	0
138 Water Rights - HB 213	171,600	0	0	0	7,200
Total Natural Resources	258,300	0	0	397,800	188,900
139 Public Lands Policy Coordinating Office	273,000	0	0	0	0
140 Public Lands Policy Coordinating Office - SB 199	112,300	0	0	0	0
141 Public Lands Policy Coordinating Office - SB 239	312,400	0	0	0	0
Total Public Lands	697,700	0	0	0	0
132* Parks and Recreation - Trail Grants	10,000	0	0	0	0
Total DNR Capital Budget	10,000	0	0	0	0

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	2,000,000	111	intent	0
0	0	0	0	35,700	183,700	112		0
0	0	0	0	110,700	171,800	113		0
0	0	0	0	33,300	945,500	114		0
0	0	0	0	11,800	117,400	115		0
0	0	0	0	0	300,000	116		0
0	0	0	0	700	15,000	117		0
0	0	0	0	276,900	4,251,900			0
0	0	0	0	0	50,000	118		0
0	0	0	0	0	10,000	119		0
0	0	0	0	0	2,226,900	121		0
0	0	0	0	0	2,286,900			0
0	0	0	0	0	89,100	122		0
0	0	0	0	0	89,100			0
0	0	0	0	0	334,000	120*		0
0	0	0	0	0	334,000			0
0	0	0	0	0	56,100	123		0
0	0	0	(1,695,400)	500,000	(2,863,500)	124		0
0	0	0	0	0	(269,400)	125		0
0	84,400	0	0	0	346,000	126		0
0	61,200	0	0	0	207,500	127		0
0	290,400	0	0	0	508,700	128		0
0	0	0	0	0	800	129		0
0	0	0	0	0	59,000	130		0
0	227,600	0	0	0	339,900	131		0
29,200	0	0	0	0	103,300	133		0
0	0	0	0	0	1,467,900	134		0
0	0	0	4,700	0	80,000	135		0
0	0	0	0	0	40,000	136		0
0	0	0	0	0	92,000	137		0
0	0	0	0	0	178,800	138		0
29,200	663,600	0	(1,690,700)	500,000	347,100			0
0	0	0	0	0	273,000	139		0
0	0	0	0	0	112,300	140		0
0	2,013,700	0	0	550,000	2,876,100	141	intent	0
0	2,013,700	0	0	550,000	3,261,400			0
0	0	0	0	0	10,000	132*		0
0	0	0	0	0	10,000			0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2006					
142 Administration - General Administration	269,600	0	0	0	0
143 Administration - HB 213	238,300	0	0	38,500	17,200
144 Predatory Animal Control	(9,900)	0	0	0	0
145 Pedatory Animal Control - HB 213	10,100	0	0	0	0
146 Resource Conservation - HB 213	2,400	0	0	0	0
Total Agriculture and Food	510,500	0	0	38,500	17,200
147 School and Inst. Trust Lands Admin. - HB 213	0	0	0	0	0
Total School and Inst. Trust Lands Admin.	0	0	0	0	0
148 State Office of Education - HB 213	0	87,900	0	25,500	2,400
148A State Office of Education	15,000	0	0	0	0
149 State Office of Education - HB 249	2,470,900	0	0	0	0
150 State Charter School Board	0	100,000	0	0	0
151 State Charter School Board - HB 213	0	700	0	200	0
152 Office of Rehabilitation	0	50,000	0	0	0
153 Office of Rehabilitation - HB 213	0	46,100	0	168,400	1,800
154 Schools for the Deaf and the Blind - HB 213	0	52,700	0	0	2,500
155 Schools - Institutional Council - HB 213	0	0	0	0	700
156 State Office of Ed. - Child Nutrition - HB 213	0	2,700	0	30,300	4,800
157 Fine Arts and Sciences	0	10,000	0	0	0
Total Public Education	2,485,900	350,100	0	224,400	12,200
158 Utah National Guard - HB 213	51,800	0	0	340,600	0
Total Utah National Guard	51,800	0	0	340,600	0
159 Environmental Quality - HB 213	477,400	0	0	370,200	170,800
Total Environmental Quality	477,400	0	0	370,200	170,800
160 Support Services - HB 213	0	0	411,300	0	0
161 Engineering Services - HB 213	0	0	672,100	0	4,100
162 Maintenance Management - HB 213	0	0	969,800	0	0
165 Region Management - HB 213	0	0	600,100	0	0
166 Equipment Management - HB 213	0	0	100,400	0	0
167 Aeronautics - HB 213	0	0	0	0	0
Total Transportation	0	0	2,753,700	0	4,100
163* Construction Management - Rehab. Preservation	0	0	(1,077,900)	0	0
164* Constr. Mgt.- New St. Constr. - HB 18 - VETOED	0	0	0	0	0
168 Centennial Highway Program - HB 18 - VETOED	0	0	0	0	0
Total Transportation Capital	0	0	(1,077,900)	0	0
169 Senate - HB 213	10,500	0	0	0	0
170 Senate - SB 239	3,400	0	0	0	0

SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	269,600	142	intent	0
0	57,600	0	0	0	351,600	143		0
0	0	0	0	0	(9,900)	144		0
0	7,600	0	0	0	17,700	145		0
0	0	0	0	0	2,400	146		0
0	65,200	0	0	0	631,400			0
0	0	0	50,800	0	50,800	147		0
0	0	0	50,800	0	50,800			0
3,600	700	0	0	0	120,100	148		0
0	0	0	0	0	15,000	148A	intent	0
0	0	0	0	0	2,470,900	149		0
0	0	0	0	0	100,000	150	intent	0
0	0	0	0	0	900	151		0
0	0	0	0	0	50,000	152	intent	0
0	0	0	0	0	216,300	153		0
0	0	0	0	11,500	66,700	154		0
0	0	0	0	0	700	155		0
0	0	0	0	0	37,800	156		0
0	0	0	0	0	10,000	157		0
3,600	700	0	0	11,500	3,088,400			0
0	0	0	0	0	392,400	158		0
0	0	0	0	0	392,400			0
0	226,100	0	448,900	0	1,693,400	159		0
0	226,100	0	448,900	0	1,693,400			0
0	0	0	0	0	411,300	160		0
0	0	0	0	0	676,200	161		0
0	0	0	0	0	969,800	162		0
0	0	0	0	0	600,100	165		0
0	0	0	0	0	100,400	166		0
0	0	6,400	0	0	6,400	167		0
0	0	6,400	0	0	2,764,200			0
0	0	0	0	0	(1,077,900)	163*		0
0	0	0	0	0	0	164*		0
0	0	0	0	0	0	168		0
0	0	0	0	0	(1,077,900)			0
0	0	0	0	0	10,500	169		0
0	0	0	0	0	3,400	170		0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2006					
171 House of Representatives - HB 213	10,800	0	0	0	0
172 House of Representatives - SB 239	3,400	0	0	0	0
173 Legislative Auditor General - Administration	85,000	0	0	0	0
174 Legislative Auditor General - HB 213	48,400	0	0	0	0
175 Legislative Fiscal Analyst - HB 213	42,500	0	0	0	0
176 Legislative Printing - HB 213	4,900	0	0	0	0
177 Legislative Research and General Counsel - Admin.	50,000	0	0	0	0
178 Legislative Research and General Counsel - HB 213	115,700	0	0	0	0
Total Legislature	374,600	0	0	0	0
TOTAL FY 2006 APPROPRIATIONS	\$20,211,600	\$3,295,200	\$1,675,800	\$20,366,100	\$1,819,300
Transfers between Funds					
63* GF from GFR - Mineral Lease Bonus Discretionary	(1,300,000)	0	0	0	0
94* GFR - Econ. Incentive Restr. Acct. from GF	981,900	0	0	0	0
TOTAL FY 2006 TRANSFERS	(\$318,100)	\$0	\$0	\$0	\$0
FY 2005					
179 Governor - INTENT ONLY	0	0	0	0	0
180 Governor - Administration - SB 199	10,800	0	0	0	0
181 Governor - Const. Defense Council - SB 239	(5,100)	0	0	0	0
182 Governor - RS-2477 Rights of Way - SB 239	0	0	0	0	0
183 Attorney General - Public Lands - SB 239	0	0	0	0	0
Total Elected Officials	5,700	0	0	0	0
184 Programs and Operations - Aero Bureau	458,000	0	0	0	0
Total Public Safety	458,000	0	0	0	0
185 Automated Geographic Reference Center - HB 216	125,000	0	0	0	0
Total Administrative Services	125,000	0	0	0	0
187 State Tax Commission - Tax Admin. - HB 91	5,400	0	0	0	0
Total Commerce and Revenue	5,400	0	0	0	0
188 Career Service Review Board	8,000	0	0	0	0
189 DCED - Executive Director	(45,000)	0	0	0	0
190 DCED - State History	45,000	0	0	0	0
191 DCED - Housing and Comm. Dev. - Ethnic Office	0	0	0	0	84,100
Total Economic Dev. and Human Resources	8,000	0	0	0	84,100

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	10,800	171		0
0	0	0	0	0	3,400	172		0
0	0	0	0	0	85,000	173		0
0	0	0	0	0	48,400	174		0
0	0	0	0	0	42,500	175		0
0	0	0	0	0	4,900	176		0
0	0	0	0	0	50,000	177		0
0	0	0	0	0	115,700	178		0
0	0	0	0	0	374,600			0
\$32,800	\$8,772,100	\$845,300	\$806,100	\$1,096,600	\$58,920,900			\$6,800,500
1,300,000	0	0	0	0	0	63*		0
0	(981,900)	0	0	0	0	94*		0
\$1,300,000	(\$981,900)	\$0	\$0	\$0	\$0			\$0
0	0	0	0	0	0	179	intent	0
0	0	0	0	0	10,800	180	intent	0
0	0	0	0	0	(5,100)	181		0
0	(235,600)	0	0	0	(235,600)	182		0
0	(15,500)	0	0	0	(15,500)	183		0
0	(251,100)	0	0	0	(245,400)			0
0	0	0	0	0	458,000	184	intent	0
0	0	0	0	0	458,000			0
0	0	0	0	0	125,000	185		0
0	0	0	0	0	125,000			0
0	0	0	0	0	5,400	187		0
0	0	0	0	0	5,400			0
0	0	0	0	0	8,000	188		0
0	0	0	0	0	(45,000)	189	intent	0
0	0	0	0	0	45,000	190		0
0	0	0	0	0	84,100	191		0
0	0	0	0	0	92,100			0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2005					
192 U of U - Education and General	(68,000,000)	68,000,000	0	0	0
Total Higher Education	(68,000,000)	68,000,000	0	0	0
193 Administration - INTENT ONLY	0	0	0	0	0
194 Administration - SB 199	(34,500)	0	0	0	0
195 Administration - Exec. Director - SB 239	(33,700)	0	0	0	0
196 Oil, Gas, and Mining - INTENT ONLY	0	0	0	0	0
197 Parks and Recreation - INTENT ONLY	0	0	0	0	0
198 Utah Geological Survey - SB 199	10,000	0	0	0	0
199 Water Resources - INTENT ONLY	0	0	0	0	0
200 Water Rights - INTENT ONLY	0	0	0	0	0
201 Public Lands Policy Coord. Office - SB 199	13,700	0	0	0	0
202 Public Lands Policy Coord. Office - SB 239	38,800	0	0	0	0
Total Natural Resources	(5,700)	0	0	0	0
203 Administration - INTENT ONLY	0	0	0	0	0
204 Resource Conservation - INTENT ONLY	0	0	0	0	0
Total Agriculture and Food	0	0	0	0	0
205 State Office of Education - INTENT ONLY	0	0	0	0	0
Total Public Education	0	0	0	0	0
TOTAL FY 2005 APPROPRIATIONS	(\$67,403,600)	\$68,000,000	\$0	\$0	\$84,100
Transfers between Funds					
186* GF from Risk Mgt. ISF	(4,500,000)	0	0	0	0
TOTAL FY 2005 TRANSFERS	(4,500,000)	0	0	0	0
Total FY 2005, FY 2006 Appropriations	(\$47,192,000)	\$71,295,200	\$1,675,800	\$20,366,100	\$1,903,400
Total FY 2005, FY 2006 Transfers	(\$4,818,100)	\$0	\$0	\$0	\$0

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	192		0
0	0	0	0	0	0	0		0
0	0	0	0	0	0	193	intent	0
0	0	0	0	0	(34,500)	194		0
0	0	0	0	0	(33,700)	195		0
0	0	0	0	0	0	196	intent	0
0	0	0	0	0	0	197	intent	0
0	0	0	0	0	10,000	198		0
0	0	0	0	0	0	199	intent	0
0	0	0	0	0	0	200	intent	0
0	0	0	0	0	13,700	201		0
0	251,100	0	0	0	289,900	202		0
0	251,100	0	0	0	245,400			0
0	0	0	0	0	0	203	intent	0
0	0	0	0	0	0	204	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	0	205	intent	0
0	0	0	0	0	0			0
\$0	\$0	\$0	\$0	\$0	\$680,500			\$0
0	0	0	0	0	(4,500,000)	186*		4,500,000
0	0	0	0	0	(4,500,000)			4,500,000
\$32,800	\$8,772,100	\$845,300	\$806,100	\$1,096,600	\$59,601,400			\$6,800,500
\$1,300,000	(\$981,900)	\$0	\$0	\$0	(\$4,500,000)			\$4,500,000

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2005					
1 Governor - Administration	\$126,000	\$0	\$0	\$0	\$0
2 Attorney General - Administration	449,300	0	0	0	0
3 Attorney General - Contract Attorneys	99,200	0	0	0	0
Total Elected Officials	674,500	0	0	0	0
4 Institutional Operations Draper Facility	1,495,400	0	0	0	0
5 Jail Contracting	250,000	0	0	0	0
6 Human Services - Juvenile Justice Services	750,000	0	0	0	0
Total Corrections	2,495,400	0	0	0	0
7 Jud. Coun./State Court Admin. - INTENT ONLY	0	0	0	0	0
8 JC/CA - Jury and Witness Fees	145,900	0	0	0	0
Total Courts	145,900	0	0	0	0
9 Programs and Operations	483,300	0	0	0	0
Total Public Safety	483,300	0	0	0	0
10 Capitol Preservation Board	117,000	0	0	0	0
Total Capitol Preservation Board	117,000	0	0	0	0
11 Automated Geographic Ref. Ctr - INTENT ONLY	0	0	0	0	0
12 DFCM Administration	150,000	0	0	0	0
13 Finance - Administration	50,000	0	0	0	0
14 Finance - Mandated - LeRay McAllister Fund	3,000,000	0	0	0	0
15 Purchasing - INTENT ONLY	0	0	0	0	0
16 Child Welfare Parental Defense - INTENT ONLY	0	0	0	0	0
17 ISF - IT Services - INTENT ONLY	0	0	0	0	0
Total Administrative Services	3,200,000	0	0	0	0
18 Capital Devel. - State Capitol, U of U Library	50,000,000	48,488,000	0	0	0
19 Property Acquisition - BATAAC Bourns Building	0	3,585,500	0	0	0
Total Capital Budget	50,000,000	52,073,500	0	0	0
20 Debt Service	0	1,682,400	0	0	0
Total Debt Service	0	1,682,400	0	0	0
22 Tax Commission - Tax Admin. - INTENT ONLY	0	0	0	0	0
23 Workforce Services - INTENT ONLY	0	0	0	0	0
24 Labor Commission - Administration	23,600	0	0	0	0
25 Insurance - Administration - INTENT ONLY	0	0	0	0	0
26 Public Service Commission - INTENT ONLY	0	0	0	0	0
Total Commerce and Revenue	23,600	0	0	0	0
28 DCED - Business and Travel Development	250,000	0	0	0	0
29 DCED - Housing and Community Development	0	0	0	0	608,700
30 Industrial Assistance Fund	4,442,800	0	0	0	0
Total Economic Dev. and Human Resources	4,692,800	0	0	0	608,700

SUMMARY

**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$126,000	1	intent	\$0
0	(449,300)	0	0	0	0	2	intent	0
0	0	0	0	0	99,200	3	intent	0
0	(449,300)	0	0	0	225,200			0
0	0	0	0	0	1,495,400	4	intent	0
0	0	0	0	0	250,000	5	intent	0
0	0	0	0	0	750,000	6	intent	0
0	0	0	0	0	2,495,400			0
0	0	0	0	0	0	7	intent	0
0	0	0	0	0	145,900	8	intent	0
0	0	0	0	0	145,900			0
0	101,300	0	0	0	584,600	9	intent	0
0	101,300	0	0	0	584,600			0
0	0	0	0	0	117,000	10		0
0	0	0	0	0	117,000			0
0	0	0	0	0	0	11	intent	0
0	0	0	0	0	150,000	12	intent	0
0	0	0	0	0	50,000	13	intent	0
0	0	0	0	(3,000,000)	0	14	intent	0
0	0	0	0	0	0	15	intent	0
0	0	0	0	0	0	16	intent	0
0	0	0	0	0	0	17	intent	0
0	0	0	0	(3,000,000)	200,000			0
0	0	0	0	0	98,488,000	18		0
0	0	0	0	0	3,585,500	19		0
0	0	0	0	0	102,073,500			0
0	0	0	0	0	1,682,400	20		0
0	0	0	0	0	1,682,400			0
0	0	0	0	0	0	22	intent	0
0	0	0	0	0	0	23	intent	0
0	0	0	0	0	23,600	24	intent	0
0	0	0	0	0	0	25	intent	0
0	0	0	0	0	0	26	intent	0
0	0	0	0	0	23,600			0
0	0	0	0	0	250,000	28	intent	0
0	0	0	0	0	608,700	29		0
0	0	0	0	(4,442,800)	0	30		0
0	0	0	0	(4,442,800)	858,700			0

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2005					
31 Epidemiology and Lab Svcs - INTENT ONLY	0	0	0	0	0
32 Community and Family Svcs - INTENT ONLY	0	0	0	0	0
33 Medical Assistance	500,000	0	0	1,288,300	0
Total Health	500,000	0	0	1,288,300	0
34 Executive Director Operations - INTENT ONLY	0	0	0	0	0
35 Drug Courts/Board - INTENT ONLY	0	0	0	0	0
36 Substance Abuse and Mental Health	1,694,400	0	0	0	0
37 Child and Family Services	801,200	0	0	710,200	0
38 Aging and Adult Services - INTENT ONLY	0	0	0	0	0
Total Human Services	2,495,600	0	0	710,200	0
39 U of U - Education and General	0	2,518,100	0	0	0
40 USU - Education and General	0	1,819,600	0	0	0
41 USU - Brigham City Continuing Education Ctr	0	6,700	0	0	0
42 WSU - Education and General	0	322,600	0	0	0
43 SUU - Education and General	0	128,800	0	0	0
44 SUU - Shakespeare Festival	0	12,500	0	0	0
45 Snow College - Education and General	0	40,800	0	0	0
46 Dixie State College - Education and General	0	155,200	0	0	0
47 CEU - Education and General	0	70,400	0	0	0
48 CEU - Prehistoric Museum	0	27,300	0	0	0
49 Utah Valley State College - Education and General	0	597,100	0	0	0
50 Salt Lake Comm. College - Ed. and General	0	213,400	0	0	0
53 State Board of Regents - Student Aid	0	253,600	0	0	0
Total Higher Education	0	6,166,100	0	0	0
51* UCAT - Dixie Applied Technology Campus	0	130,000	0	0	0
52* UCAT - Salt Lake/Tooele Applied Tech. Campus	0	359,300	0	0	0
Total Utah College of Applied Tech.	0	489,300	0	0	0
54 Administration	2,000,000	0	0	0	0
55 Forestry, Fire, and State Lands	1,020,000	0	0	0	0
56 Parks and Recreation - Park Operations	30,000	0	0	0	0
58 Water Rights - Administration	100,000	0	0	0	0
Total Natural Resources	3,150,000	0	0	0	0
57* Parks and Recreation	0	0	0	0	0
Total Natural Resources Capital Budget	0	0	0	0	0
59 Administration	150,000	0	0	0	0
Total Agriculture and Food	150,000	0	0	0	0
60 Loans	1,000,000	0	0	0	0
Total Agriculture and Food Capital Budget	1,000,000	0	0	0	0

SUMMARY

**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	31	intent	0
0	0	0	0	0	0	32	intent	0
0	0	0	0	0	1,788,300	33		0
0	0	0	0	0	1,788,300			0
0	0	0	0	0	0	34	intent	0
0	0	0	0	0	0	35	intent	0
0	0	0	0	0	1,694,400	36	intent	0
0	0	0	0	(210,800)	1,300,600	37	intent	0
0	0	0	0	0	0	38	intent	0
0	0	0	0	(210,800)	2,995,000			0
0	0	0	0	0	2,518,100	39		0
0	0	0	0	0	1,819,600	40		0
0	0	0	0	0	6,700	41		0
0	0	0	0	0	322,600	42		0
0	0	0	0	0	128,800	43		0
0	0	0	0	0	12,500	44		0
0	0	0	0	0	40,800	45		0
0	0	0	0	0	155,200	46		0
0	0	0	0	0	70,400	47		0
0	0	0	0	0	27,300	48		0
0	0	0	0	0	597,100	49		0
0	0	0	0	0	213,400	50		0
0	0	0	0	0	253,600	53		0
0	0	0	0	0	6,166,100			0
0	0	0	0	0	130,000	51*		0
0	0	0	0	0	359,300	52*		0
0	0	0	0	0	489,300			0
0	0	0	0	0	2,000,000	54		0
0	1,077,000	0	0	0	2,097,000	55	intent	0
0	175,800	0	0	0	205,800	56		0
0	0	0	0	0	100,000	58		0
0	1,252,800	0	0	0	4,402,800			0
0	(260,000)	0	0	0	(260,000)	57*		0
0	(260,000)	0	0	0	(260,000)			0
0	0	0	268,300	0	418,300	59	intent	0
0	0	0	268,300	0	418,300			0
0	0	0	0	(1,000,000)	0	60		0
0	0	0	0	(1,000,000)	0			0

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2005					
61 Administration - Development	0	0	0	0	0
Total Trust Lands Admin. Capital	0	0	0	0	0
62 Fine Arts and Sciences	0	(12,500)	0	0	0
Total Public Education	0	(12,500)	0	0	0
64 National Guard - INTENT ONLY	0	0	0	0	0
Total National Guard	0	0	0	0	0
65 Support Services - Community Relations	0	0	43,300	4,800	0
66 Engineering Services - Safety Operations	0	0	97,300	0	0
67 Maintenance Management	0	0	411,100	(4,800)	0
68 Construction Management - New Construction	0	0	0	0	0
69 Region Management	0	0	(513,100)	0	0
70 Equipment Management	0	0	(38,600)	0	0
71 Centennial Highway Program	0	0	0	0	0
Total Transportation	0	0	0	0	0
Total Supplemental Approp. - FY 2005	\$69,128,100	\$60,398,800	\$0	\$1,998,500	\$608,700
Transfers between Funds					
21* GF to GF Budget Reserve Account	\$10,351,500	\$0	\$0	\$0	\$0
27* GFR - Commerce Svc Fund to GF	(449,300)	0	0	0	0
63* Closing Nonlapsing Balances - MSP to USF	0	(5,000,000)	0	0	0
Total Transfers - FY 2005	\$9,902,200	(\$5,000,000)	\$0	\$0	\$0
Total Approp. and Transfers - FY 2005	\$59,225,900	\$65,398,800	\$0	\$1,998,500	\$608,700

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	1,000,000	0	1,000,000	61		0
0	0	0	1,000,000	0	1,000,000			0
0	0	0	0	0	(12,500)	62		0
0	0	0	0	0	(12,500)			0
0	0	0	0	0	0	64	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	48,100	65	intent	0
0	0	0	0	0	97,300	66	intent	0
0	0	0	0	0	406,300	67	intent	0
0	0	0	0	12,162,400	12,162,400	68		0
0	0	0	0	0	(513,100)	69	intent	0
0	0	0	0	0	(38,600)	70	intent	0
0	0	0	0	(12,162,400)	(12,162,400)	71		0
0	0	0	0	0	0			0
\$0	\$644,800	\$0	\$1,268,300	(\$8,653,600)	\$125,393,600			\$0
\$0	\$0	\$0	(\$10,351,500)	\$0	\$0	21*		\$0
0	449,300	0	0	0	0	27*		0
0	0	0	0	5,000,000	0	63*		0
\$0	\$449,300	\$0	(\$10,351,500)	\$5,000,000	\$0			\$0
\$0	\$195,500	\$0	\$11,619,800	(\$13,653,600)	\$125,393,600			\$0

SUMMARY**House Bill 3 and House Bill 382, Minimum School Program Act Amendments
All Funding Sources**

	Minimum School Program Act Amendments, HB 382 FY 2005	Minimum School Program Act Amendments, HB 3 and HB 382 FY 2006 WPU's @	\$2,280
Plan of Financing			
Local Revenue			
1. Basic Levy ^(a)			\$225,872,138
2. Voted Leeway			162,172,538
3. Board Leeway			43,757,326
Total Local Contribution			\$431,802,002
State Revenue			
Minimum School Program Act			
1. Uniform School Fund (USF)			\$1,784,623,275
2. Permanent Trust Fund Interest to Local Schools			9,920,000
3. Uniform School Fund One-time	642,000		13,079,000
4. Uniform School Fund - School Building Aid			27,288,900
Subtotal - Minimum School Program Act	642,000		1,834,911,175
Total State Revenue	\$642,000		\$1,834,911,175
Total Revenue	\$642,000		\$2,266,713,177
Programs			
A. Regular Basic School Programs			
1. Kindergarten		22,365	\$50,992,200
2. Grades 1-12		445,146	1,014,932,880
3. Necessarily Existent Small Schools		7,798	17,779,440
4. Professional Staff		43,541	99,273,480
5. Administrative Costs		1,662	3,789,360
Total Regular Basic School Programs		520,512	1,186,767,360
B. Restricted Basic School Programs			
1. Special Education - Regular Program			
a. Special Education Add-On WPU's		54,858	125,076,240
b. Self-Contained Regular WPU's		12,719	28,999,320
2. Special Education Pre-School		7,241	16,509,480
3. Extended Year Program for Severely Disabled		357	813,960
4. Special Education - State Programs		1,402	3,196,560
5. Applied Technology Education			
a. Applied Technology Education - District		24,098	54,943,440
b. Applied Technology - District Set Aside		1,030	2,348,400
6. Class Size Reduction		30,773	70,162,440
Total Restricted Basic School Programs		132,478	\$302,049,840
Total Basic School Program		652,990	\$1,488,817,200

Continued on next page

SUMMARY

House Bill 3 and House Bill 382, Minimum School Program Act Amendments All Funding Sources

Continued from previous page

C. Related to Basic Program		
1. Social Security and Retirement		\$272,224,533
2. Pupil Transportation to and from School		59,058,267
3. Transportation Levy Guarantee		500,000
4. Local Discretionary Block Grant		21,820,748
5. Interventions for Student Success Block Grant Program		15,842,347
6. Quality Teaching Block Grant Program		59,428,023
Total Related to Basic Program		\$428,873,918
D. Categorical Programs		
1. Highly Impacted Schools		\$5,123,207
2. At-Risk Programs		26,557,600
3. Adult Education		7,630,805
4. Accelerated Learning Programs		8,999,293
Total Categorical Programs		\$48,310,905
E. Special Purpose Programs		
1. Reading Achievement Program - SB 230		\$12,500,000
2. Electronic Highschool		1,000,000
3. Permanent Trust Fund Interest to Local Schools		9,920,000
4. Charter School Local Replacement Funding		12,559,950
Total Special Purpose Programs		\$35,979,950
F. Board and Voted Leeway Programs		
1. Voted Leeway Program		\$175,975,385
2. Board Leeway Program		48,387,919
Total Board and Voted Leeway Programs		\$224,363,304
G. One-time Appropriations		
1. Classroom Supplies		\$6,079,000
2. U-Pass Technology - Online Testing - SB 51		2,500,000
3. Enrollment Growth Program		5,000,000
4. PEJEP Math/Science Teacher Incentives		(500,000)
5. Electronic High School	200,000	0
6. Youth-in-Custody	442,000	0
Total One-time Appropriations	\$642,000	\$13,079,000
H. School Building Aid Program		
1. Capital Outlay Equalization Program		\$24,358,000
2. Enrollment Growth Program		2,930,900
Total School Building Aid Program		\$27,288,900
Total Minimum School Program Act	\$642,000	\$2,266,713,177

Note:

(a) The Basic Tax Rate for FY 2005 is 0.0018 and estimated at 0.001702 for FY 2006.

Table 42
BILLS CARRYING APPROPRIATIONS
2005 General Session and Noted Special Sessions
All Sources of Funding

Bill	Title	General and School Funds*	Other	Total
FY 2005				
HB 4001 ^(a)	Supplemental Appropriations Act III - Range Creek	\$102,000	\$0	\$102,000
HB 216	Global Positioning Reference Network	375,000	0	375,000
HB 240	Disaster Loan Program	25,000,000	0	25,000,000
HB 382	Supplemental Minimum School Program Finance Act	642,000	0	642,000
HB 1011 ^(b)	Funding For Convention Facilities	4,000,000	0	4,000,000
SB 001	Supplemental Appropriations Act	129,526,900	(4,133,300)	125,393,600
SB 003	Supplemental Appropriations Act II	596,400	84,100	680,500
SB 053	Land Value Property Tax Study	8,000	0	8,000
SB 061	Privately Owned Health Care Organization Task Force	315,000	0	315,000
SB 141	Military Installation Partnerships	5,000,000	0	5,000,000
SB 153	Tax Reform Task Force	99,800	0	99,800
SB 192	High Technology Economic Development Appropriation	3,350,000	0	3,350,000
	TOTAL	\$169,015,100	(\$4,049,200)	\$164,965,900
FY 2006				
HB 001	Annual Appropriations Act	\$2,181,082,200	\$4,009,520,400	\$6,190,602,600
HB 003	Minimum School Program Act Amendments	27,288,900	225,872,138	253,161,038
HB 017	Motion Picture Incentive Fund	1,000,000	0	1,000,000
HB 033	Assistance for People With Bleeding Disorders	250,000	0	250,000
HB 049	Bicycle Safety Provisions	20,000	0	20,000
HB 057	Tourism Task Force	14,400	0	14,400
HB 075	Government Records Access and Management Task Force	14,400	0	14,400
HB 188	Public Education Job Enhancement Program	5,000,000	0	5,000,000
HB 234	Telephone Surcharge for Education and Training Programs at Prison	0	100,000	100,000
HB 249	Carson Smith Special Needs Scholarships	100,000	0	100,000
HB 260	Amendments Related to Pornographic and Harmful Materials	250,000	0	250,000
HB 301	Supplemental Appropriations III	180,603,800	25,750,100	206,353,900
HB 382	Supplemental Minimum School Program Finance Act	1,797,702,275	215,849,864	2,013,552,139
SB 003	Supplemental Appropriations Act II	23,506,800	35,414,100	58,920,900
SB 057	Funding for Business Development in Disadvantaged Rural Communities	250,000	0	250,000
SB 061	Privately Owned Health Care Organization Task Force	15,000	0	15,000
SB 093	Children's Justice Center Addition	127,500	0	127,500
SB 119	Rural Medical Residency Training Programs	300,000	0	300,000
SB 192	High Technology Economic Development Appropriation	4,000,000	0	4,000,000
HB 1008 ^(b)	Transportation Investment Act	(59,594,700)	59,594,700	0
SB 1002 ^(b)	Funding for Tourism	14,000,000	(4,000,000) ^(c)	10,000,000
SB 1004 ^(b)	Drug Offender Reform Act - Pilot Program	500,000	0	500,000
	TOTAL	\$4,176,430,575	\$4,568,101,302	\$8,744,531,877
* Includes Uniform School Fund and income tax revenue for higher education				
(a) HB 4001, passed during the Fourth Special Session of the 2004 Legislature held on September 15, 2004, transferred \$50,000 in ongoing General Fund from higher education to the Department of Natural Resources and appropriated \$102,000 in unrestricted General Fund to the Department of Natural Resources.				
(b) Bills that passed during the First Special Session of the 2005 Legislature convened on April 19, 2005.				
(c) This amount represents the portion of the Tourism Marketing Performance Account that was not appropriated to an agency for FY 2006.				

Table 42 shows bills carrying appropriations that were passed during the 2005 General Session and as otherwise footnoted. Bills or portions of appropriations bills in this table appropriate funding for agency operating and capital budgets but do not impact state tax revenue. For bills that impact state tax revenue, see Table 45.

Table 43
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2005 General and First Special Sessions

General Fund and School Funds* for FY 2006
(In Thousands of Dollars)

	House Bill 1	Senate Bill 3	House Bill 301	House Bill 3	House Bill 382	Other Bills	Total FY 2006
Sources of Funding							
General Fund	\$1,952,729	\$20,212	\$55,026	\$0	\$0	(\$38,753)	\$1,989,213
School Funds	228,353	3,295	125,578	27,289	1,797,702	5,000	2,187,217
TOTAL FUNDING	\$2,181,082	\$23,507	\$180,604	\$27,289	\$1,797,702	(\$33,753)	\$4,176,431
Appropriations							
Administrative Services	\$14,648	\$1,241	\$1,267	\$0	\$0	\$0	\$17,156
Commerce and Revenue	110,189	1,204	14,938	0	0	150 (a)	126,481
Corrections	267,051	3,449	6,715	0	0	100 (b)	277,315
Courts	94,383	2,774	739	0	0	10 (c)	97,905
Economic Dev. and Human Res.	34,037	768	5,410	0	0	(14,194) (d)	26,021
Elected Officials	29,591	674	346	0	0	29,747 (e)	60,358
Environmental Quality	9,810	477	2,009	0	0	0	12,297
Health	316,673	822	6,235	0	0	250 (f)	323,979
Higher Education	652,564	2,710	26,420	0	0	4,300 (g)	685,994
Human Services	212,146	3,129	6,993	0	0	315 (h)	222,582
Legislature	14,691	375	1,000	0	0	44 (i)	16,109
National Guard	4,569	52	645	0	0	0	5,265
Natural Resources	43,171	1,467	441	0	0	0	45,078
Public Education	67,893	2,836	4,365	0	1,792,702	5,100 (j)	1,872,896
Public Safety	48,354	1,520	498	0	0	20 (k)	50,392
Transportation	88	0	0	0	0	0	88
<i>Subtotal Operations</i>	<i>1,919,855</i>	<i>23,497</i>	<i>78,020</i>	<i>0</i>	<i>1,792,702</i>	<i>25,841</i>	<i>3,839,915</i>
Capital Budget	184,183	10	102,584	27,289	5,000	(59,595) (l)	259,471
Debt Service	77,044	0	0	0	0	0	77,044
TOTAL APPROPRIATIONS	\$2,181,082	\$23,507	\$180,604	\$27,289	\$1,797,702	(\$33,753)	\$4,176,431
<i>*Includes Uniform School Fund and income tax revenue for higher education</i>							
(a) <i>House Bill 260, Amendments Related to Pornographic and Harmful Materials, \$150,000</i>							
(b) <i>Senate Bill 1004, Drug Offender Reform Act - Pilot Program, \$100,000, 2005 First Special Session - April 19, 2005</i>							
(c) <i>Senate Bill 1004, Drug Offender Reform Act - Pilot Program, \$10,000, 2005 First Special Session - April 19, 2005</i>							
(d) <i>House Bill 17, Motion Picture Incentive Fund, \$1,000,000</i> <i>House Bill 318, Community and Economic Development Restructuring, (\$15,444,100) transferred to Governor's Office of Economic Dev.</i> <i>Senate Bill 57, Funding for Business Development in Disadvantaged Rural Communities, \$250,000</i>							
(e) <i>House Bill 260, Amendments Related to Pornographic and Harmful Materials, \$100,000</i> <i>House Bill 318, Community and Economic Development Restructuring, \$15,444,100 transferred to Governor's Office of Economic Dev.</i> <i>Senate Bill 93, Children's Justice Center Addition, \$127,500</i> <i>Senate Bill 1002, Funding for Tourism, \$14,000,000, 2005 First Special Session - April 19, 2005</i> <i>Senate Bill 1004, Drug Offender Reform Act - Pilot Program, \$75,000, 2005 First Special Session - April 19, 2005</i>							
(f) <i>House Bill 33, Assistance for People with Bleeding Disorders, \$250,000</i>							
(g) <i>Senate Bill 119, Rural Medical Residency Training Programs, \$300,000</i> <i>Senate Bill 192, High Technology Economic Development Appropriation, \$4,000,000</i>							
(h) <i>Senate Bill 1004, Drug Offender Reform Act - Pilot Program, \$315,000, 2005 First Special Session - April 19, 2005</i>							
(i) <i>House Bill 57, Tourism Task Force, \$14,400</i> <i>House Bill 75, Government Records Access and Management Task Force, \$14,400</i> <i>Senate Bill 61, Privately Owned Health Care Organization Task Force, \$15,000</i>							
(j) <i>House Bill 188, Public Education Job Enhancement Program, \$5,000,000</i> <i>House Bill 249, Carson Smith Special Needs Scholarships, \$100,000</i>							
(k) <i>House Bill 49, Bicycle Safety Provisions, \$20,000</i>							
(l) <i>House Bill 1008, Transportation Investment Act, (\$59,594,700), 2005 First Special Session - April 19, 2005</i>							

Table 43 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 44
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2005 General and First Special Sessions

All Sources of Funding for FY 2006
(In Thousands of Dollars)

	House Bill 1	Senate Bill 3	House Bill 301	House Bill 3	House Bill 382	Other Bills	Total FY 2006
Sources of Funding							
General Fund	\$1,952,729	\$20,212	\$55,026	\$0	\$0	(\$38,753)	\$1,989,213
School Funds*	228,353	3,295	125,578	27,289	1,797,702	5,000	2,187,217
Transportation Fund	399,516	1,676	1,457	0	0	0	402,648
Federal Funds	2,204,897	20,366	19,782	0	0	0	2,245,045
Dedicated Credits	608,071	1,819	19	0	0	0	609,910
Mineral Lease	37,254	33	0	0	0	43,801	81,087
Restricted and Trust Funds	466,319	10,424	(103)	0	9,920	59,695	546,254
Local Property Tax	0	0	0	225,872	205,930	0	431,802
Other Funds	293,464	1,097	4,596	0	0	(4,000)	295,156
TOTAL FUNDING	\$6,190,603	\$58,921	\$206,354	\$253,161	\$2,013,552	\$65,742	\$8,788,332
Appropriations							
Administrative Services	\$25,568	\$2,410	\$192	\$0	\$0	\$0	\$28,170
Commerce and Revenue	466,208	3,588	18,579	0	0	150 (a)	488,525
Corrections	295,094	3,834	7,841	0	0	100 (b)	306,868
Courts	109,317	2,842	739	0	0	10 (c)	112,907
Economic Dev. and Human Res.	87,234	2,109	4,910	0	0	(16,691) (d)	77,562
Elected Officials	67,373	35	17	0	0	28,243 (e)	95,667
Environmental Quality	43,749	1,693	2,014	0	0	0	47,456
Health	1,790,740	23,132	20,533	0	0	250 (f)	1,834,655
Higher Education	997,940	2,710	26,420	0	0	4,400 (g)	1,031,470
Human Services	489,806	4,252	11,816	0	0	315 (h)	506,189
Legislature	15,144	375	1,000	0	0	44 (i)	16,562
National Guard	23,422	392	749	0	0	0	24,563
Natural Resources	153,134	4,291	339	0	0	0	157,764
Public Education	412,175	3,088	4,365	225,872	2,008,552	5,100 (j)	2,659,153
Public Safety	116,937	2,475	498	0	0	20 (k)	119,930
Transportation	225,177	2,764	0	0	0	0	227,942
<i>Subtotal Operations</i>	<i>5,319,019</i>	<i>59,989</i>	<i>100,010</i>	<i>225,872</i>	<i>2,008,552</i>	<i>21,941</i>	<i>7,735,383</i>
Capital Budget	624,964	(1,068)	106,344	27,289	5,000	0	762,529
Debt Service	246,619	0	0	0	0	0	246,619
Mineral Lease Transfers	0	0	0	0	0	43,801 (l)	43,801
TOTAL APPROPRIATIONS	\$6,190,603	\$58,921	\$206,354	\$253,161	\$2,013,552	\$65,742	\$8,788,332
*Includes Uniform School Fund and income tax revenue for higher education							

Continued on next page

Table 44 shows the appropriations by bill to state agencies from all sources of funding.

Table 44 (Continued)

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2005 General and First Special Sessions**

All Sources of Funding

FY 2006

Continued from previous page

- (a) *House Bill 260, Amendments Related to Pornographic and Harmful Materials, \$150,000*
- (b) *Senate Bill 1004, Drug Offender Reform Act - Pilot Program, \$100,000, 2005 First Special Session - April 19, 2005*
- (c) *Senate Bill 1004, Drug Offender Reform Act - Pilot Program, \$10,000, 2005 First Special Session - April 19, 2005*
- (d) *House Bill 17, Motion Picture Incentive Fund, \$1,000,000*
House Bill 318, Community and Economic Development Restructuring, (\$17,940,500) transferred to Governor's Office of Economic Development
Senate Bill 57, Funding for Business Development in Disadvantaged Rural Communities, \$250,000
- (e) *House Bill 260, Amendments Related to Pornographic and Harmful Materials, \$100,000*
House Bill 318, Community and Economic Development Restructuring, \$17,940,500 transferred to Governor's Office of Economic Development
Senate Bill 93, Children's Justice Center Addition, \$127,500
Senate Bill 1002, Funding for Tourism, \$10,000,000, 2005 First Special Session - April 19, 2005
Senate Bill 1004, Drug Offender Reform Act - Pilot Program, \$75,000, 2005 First Special Session - April 19, 2005
- (f) *House Bill 33, Assistance for People with Bleeding Disorders, \$250,000*
- (g) *House Bill 234, Telephone Surcharge for Education and Training Programs at Prison, \$100,000*
Senate Bill 119, Rural Medical Residency Training Programs, \$300,000
Senate Bill 192, High Technology Economic Development Appropriation, \$4,000,000
- (h) *Senate Bill 1004, Drug Offender Reform Act - Pilot Program, \$315,000, 2005 First Special Session - April 19, 2005*
- (i) *House Bill 57, Tourism Task Force, \$14,400*
House Bill 75, Government Records Access and Management Task Force, \$14,400
Senate Bill 61, Privately Owned Health Care Organization Task Force, \$15,000
- (j) *House Bill 188, Public Education Job Enhancement Program, \$5,000,000*
House Bill 249, Carson Smith Special Needs Scholarships, \$100,000
- (k) *House Bill 49, Bicycle Safety Provisions, \$20,000*
- (l) *Statutory mineral lease fund allocations that are not appropriated and adjustments to beginning balances*

Table 45
BILLS IMPACTING STATE TAX REVENUE
2005 General and First Special Sessions
 General Fund, School Funds*, and Transportation Fund

Bill	Title/Description	General Fund	School Funds*	Transportation Fund	Total
Ongoing Fiscal Impact Beginning in FY 2006					
HB 22	Intercountry Adoption Accreditation	\$150,000	\$0	\$0	\$150,000
HB 70	Health Discount Program Consumer Protection Act	10,000	0	0	10,000
HB 78	Corporate Franchise and Income Tax Amendments ^(a)	0	(7,000,000)	0	(7,000,000)
HB 301	Supplemental Appropriations Act III	449,300	0	0	449,300
HB 1008	Transportation Investment Act	(59,594,700)	0	0	(59,594,700)
SB 127	Tax, Fee, or Charge Amendments	(1,350,000)	0	0	(1,350,000)
SB 146	Avoiding Apprehension Amendment	250,000	0	0	250,000
SB 164	Individual Income Tax - Tax Credit for Live Organ Donation Expenses	0	(50,000)	0	(50,000)
	Total Ongoing FY 2006 Impact	(\$60,085,400)	(\$7,050,000)	\$0	(\$67,135,400)
One-time Fiscal Impact Beginning in FY 2006					
HB 78	Corporate Franchise and Income Tax Amendments ^(a)	\$0	\$7,000,000	\$0	\$7,000,000
SB 13	Individual Income Tax Subtraction for Certain Military Income	0	(1,100,000)	0	(1,100,000)
	Total One-time FY 2006 Impact	\$0	\$5,900,000	\$0	\$5,900,000
* Includes Uniform School Fund and income tax revenue for higher education					
(a) The ongoing fiscal impact of House Bill 78 does not occur until FY 2007, however, ongoing revenues were reduced by \$7.0 million with a one-time add back in FY 2006 to reflect the impact of this legislation.					

Table 45 shows bills that were passed during the 2005 General Session and First Special Session that will either increase or decrease the revenue going into the General Fund, school funds, and Transportation Fund. Bills or portions of appropriations bills shown in this table affect revenue from which appropriations are made but do not directly impact appropriations to agency budgets. For bills that directly impact appropriations to agency budgets, see Table 42.



Kimberly Hood, Analyst

GOVERNOR'S VETOES

Governor Huntsman vetoed two bills and three line items from the 2005 General Session. The governor signed all other bills into law.

2005 General Session

Line-Item Vetoes

Senate Bill 3, *Supplemental Appropriations Act II* (Hillyard)

The governor vetoed three line items in Senate Bill 3, Items 18, 164, and 168.

The governor vetoed Item 18 because it duplicates the appropriation in Senate Bill 93, *Children's Justice Center Addition* (Hatch). Only one appropriation was needed.

Item 164 and Item 168 implement the provisions of House Bill, 18 *Transportation Investment Act* (Lockhart). The governor vetoed these appropriation items because they did not pass in the 2005 General Session. Despite the failure of House Bill 18, the Transportation Commission programmed the \$30 million that was to be redirected by item 164 to add one additional lane in each direction for I-15 in Utah County. The funds were originally appropriated to the Centennial Highway Fund in House Bill 301, *Supplemental Appropriations III* (Bigelow), and can be used to begin construction on the I-15 project.

Vetoes

House Bill 42, *Medical Recommendations for Children* (Morley)

The governor vetoed House Bill 42, *Medical Recommendations for Children* (Morley), for two reasons. First, he believes the bill unnecessarily limits the communication that can take place between parents and teachers regarding a child's behavior. It will prohibit or discourage a teacher from recommending to a parent psychiatric or psychological treatment or evaluation, behavioral health evaluation, or mental health screening and testing. Teachers and administrators are already restricted, by state law and the Utah State Board of Education's Administrative Rules, from prescribing specific medications or requiring a child to take any specific medication as a condition of school attendance. Accordingly, the governor feels that the restrictions contained in this bill may needlessly hinder open and honest communication between a parent and a teacher concerning a child's behavior and discussion about the right solution for the family, the child, and the school.

Secondly, the governor believes that because the bill requires parents or guardians be given the opportunity to review (in advance) any mental health tests that may be administered by school personnel, it would compromise the validity and security of those tests. Parental consent for many such examinations is already required by Section 53A-13-302, UCA.

House Bill 279, *Clinical Counselor - Title Change* (Fowlke)

At the request of the bill sponsor, Representative Lorie D. Fowlke, and members of the industry that both supported and opposed the bill, the gover-

nor agreed to veto House Bill 279 *Clinical Counselor - Title Change* (Fowlke). The bill simply would have changed the title of a licensed professional counselor to a licensed clinical counselor, but by doing so would have caused unintended consequences.

State of Utah

Historical Data

- This section compares FY 2005 original and final appropriations to FY 2006, shows appropriations by funding source and agency for fiscal years 2000 through 2006, and lists appropriations by bill for FY 2005.
- Minor differences in history tables are due to rounding to the nearest thousand.



Table 46
APPROPRIATIONS BY DEPARTMENT
FY 2005 COMPARED TO FY 2006
General Fund and School Funds *

	Original FY 2005	Supplemental FY 2005	Final FY 2005	Total FY 2006	Difference FY 2006 to Original FY 2005	Percent Change	Difference FY 2006 to Final FY 2005	Percent Change
Departments								
Administrative Services	\$14,067,800	\$7,817,000	\$21,884,800	\$17,156,300	\$3,088,500	22.0%	(\$4,728,500)	(21.6%)
Commerce and Revenue	125,073,200	29,000	125,102,200	126,481,100	1,407,900	1.1	1,378,900	1.1
Corrections (Adult and Juvenile)	256,673,900	2,495,400	259,169,300	277,314,700	20,640,800	8.0	18,145,400	7.0
Courts	92,644,400	145,900	92,790,300	97,905,300	5,260,900	5.7	5,115,000	5.5
Economic Dev. and Human Res.	37,407,200	9,700,800	47,108,000	26,021,000	(11,386,200)	(30.4)	(21,087,000)	(44.8)
Elected Officials	29,246,500	680,200	29,926,700	60,357,700	31,111,200	106.4	30,431,000	101.7
Environmental Quality	9,571,500	0	9,571,500	12,296,600	2,725,100	28.5	2,725,100	28.5
Health	287,096,500	500,000	287,596,500	323,978,900	36,882,400	12.8	36,382,400	12.7
Higher Education	641,614,200	9,955,400	651,569,600	685,993,500	44,379,300	6.9	34,423,900	5.3
Human Services	206,680,500	2,495,600	209,176,100	222,582,000	15,901,500	7.7	13,405,900	6.4
Legislature	14,419,200	422,800	14,842,000	16,109,000	1,689,800	11.7	1,267,000	8.5
National Guard	4,498,500	0	4,498,500	5,265,000	766,500	17.0	766,500	17.0
Natural Resources	42,004,700	3,446,300	45,451,000	45,078,200	3,073,500	7.3	(372,800)	(0.8)
Public Education	1,787,416,300	629,500	1,788,045,800	1,872,895,900	85,479,600	4.8	84,850,100	4.7
Public Safety	46,396,100	25,941,300	72,337,400	50,392,000	3,995,900	8.6	(21,945,400)	(30.3)
Transportation	88,100	0	88,100	88,100	0	0.0	0	0.0
<i>Subtotal Operations</i>	<i>3,594,898,600</i>	<i>64,259,200</i>	<i>3,659,157,800</i>	<i>3,839,915,300</i>	<i>245,016,700</i>	<i>6.8</i>	<i>180,757,500</i>	<i>4.9</i>
Capital Budget								
Administrative Services	45,516,900	50,000,000	95,516,900	71,952,800	26,435,900	58.1	(23,564,100)	(24.7)
Higher Education	0	52,073,500	52,073,500	30,743,000	30,743,000	--	(21,330,500)	(41.0)
Natural Resources	2,476,500	1,000,000	3,476,500	4,486,500	2,010,000	81.2	1,010,000	29.1
Public Education	27,288,900	0	27,288,900	32,288,900	5,000,000	18.3	5,000,000	18.3
Transportation	59,594,700	0	59,594,700	120,000,000	60,405,300	101.4	60,405,300	101.4
<i>Subtotal Capital</i>	<i>134,877,000</i>	<i>103,073,500</i>	<i>237,950,500</i>	<i>259,471,200</i>	<i>124,594,200</i>	<i>92.4</i>	<i>21,520,700</i>	<i>9.0</i>
Debt Service	78,885,900	1,682,400	80,568,300	77,044,000	(1,841,900)	(2.3)	(3,524,300)	(4.4)
TOTAL APPROPRIATIONS	\$3,808,661,500	\$169,015,100	\$3,977,676,600	\$4,176,430,500	\$367,769,000	9.7%	\$198,753,900	5.0%

* Includes Uniform School Fund and income tax revenue for higher education.

Table 46 shows the original FY 2005 appropriations made during the 2004 General Session plus the supplemental FY 2005 appropriations made during the 2005 General Session by department.

Table 47
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
General Fund and School Funds*
(in Thousands of Dollars)

	Actual FY 2000	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Authorized FY 2005	Appropriated FY 2006
Sources of Funding							
General Fund	\$1,587,115	\$1,714,586	\$1,810,064	\$1,825,153	\$1,745,087	\$1,875,125	\$1,989,213
School Funds*	1,776,433	1,996,780	1,922,575	1,710,356	1,828,802	2,102,551	2,187,217
TOTAL FUNDING	\$3,363,548	\$3,711,366	\$3,732,639	\$3,535,509	\$3,573,889	\$3,977,677	\$4,176,431
Appropriations							
Administrative Services	\$23,295	\$25,976	\$22,647	\$13,498	\$17,257	\$21,885	\$17,156
Commerce and Revenue							
Commerce and Financial Institutions ^(a)	35	0	5	0	0	0	150
Insurance	3,756	4,078	4,246	4,051	4,191	4,403	4,655
Labor Commission	4,731	5,053	5,046	4,348	4,438	4,711	4,978
Public Service Commission ^(b)	1,394	1,492	1,463	1,427	1,520	0	0
Tax Commission	39,720	40,507	40,958	35,177	35,262	38,408	40,332
Workforce Services	52,900	55,213	52,452	52,137	55,332	61,376	60,163
Comprehensive Health Insurance Pool	3,135	3,135	3,010	2,916	6,916	16,204	16,204
Corrections (Adult and Juvenile)	225,669	246,606	245,246	242,426	245,781	259,169	277,315
Courts	85,760	90,483	91,329	87,819	89,618	92,790	97,905
Economic Development and Human Resources							
Community and Economic Development ^(c)	31,485	45,916	40,420	42,136	37,109	43,972	22,764
Utah State Fair Corporation ^(d)	470	590	554	0	0	0	0
Career Service Review Board	161	165	169	160	203	175	190
Human Resource Management	2,957	3,038	3,132	2,797	2,888	2,962	3,067
Elected Officials ^(e)	28,789	37,686	31,676	27,679	29,766	29,927	60,358
Environmental Quality	10,728	10,054	10,888	9,539	9,739	9,572	12,297
Health	183,648	194,728	218,847	233,460	226,767	287,597	323,979
Higher Education	557,306	595,601	646,224	616,919	618,121	651,570	685,994
Human Services	193,431	202,793	207,325	200,510	200,491	209,176	222,582
Legislature	12,620	13,802	13,889	13,563	14,580	14,842	16,109
National Guard	3,475	3,932	4,338	4,086	4,279	4,499	5,265

	Actual FY 2000	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Authorized FY 2005	Appropriated FY 2006
Natural Resources							
Agriculture and Food	9,482	9,952	10,221	9,520	10,656	10,140	11,363
Utah State Fair Corporation ^(d)	0	0	0	343	743	793	793
Natural Resources	32,842	38,363	33,057	41,998	30,199	34,465	32,224
Public Lands Policy Coordinating Office ^(e)	0	0	0	0	0	53	698
Public Education	1,506,138	1,625,762	1,705,765	1,648,453	1,678,543	1,788,046	1,872,896
Public Safety	42,137	44,360	44,798	42,720	43,568	72,337	50,392
Transportation	1,698	1,247	13,317	721	150	88	88
Subtotal Operations	3,057,762	3,300,532	3,451,023	3,338,403	3,368,116	3,659,158	3,839,915
Capital Budget							
Administrative Services	37,740	47,069	39,634	40,407	40,385	95,517	71,953
Economic Development and Human Resources							
Community and Economic Development	0	350	0	0	0	0	0
Higher Education	21,386	95,097	0	0	0	52,074	30,743
Natural Resources	3,943	8,507	4,819	2,447	2,477	3,477	4,487
Public Education	29,358	29,460	28,358	28,358	27,789	27,289	32,289
Transportation	122,000	136,975	146,050	59,595	59,595	59,595	120,000
Subtotal Capital	214,427	317,458	218,861	130,806	130,245	237,951	259,471
Debt Service	91,359	93,376	62,755	66,300	75,529	80,568	77,044
TOTAL APPROPRIATIONS	\$3,363,548	\$3,711,366	\$3,732,639	\$3,535,509	\$3,573,889	\$3,977,677	\$4,176,431

* Includes Uniform School Fund and income tax revenue for higher education.

(a) These agencies typically do not receive General Fund or school funds.

(b) Funding category for the Public Service Commission was switched from General Fund to restricted funds.

(c) Economic development functions historically managed by the Department of Community and Economic Development were transferred to the newly created Governor's Office of Economic Development, within Elected Officials, in FY 2006.

(d) Funding for the Utah State Fair Corporation was moved to the Department of Agriculture and Food during the 2003 General Session.

(e) The Public Lands Policy Coordinating Office was created by Senate Bill 239, 2005 General Session.

Table 47 provides a seven-year comparison of appropriations from income and sales tax. This table has not been adjusted for inflation.

Table 48
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
All Sources of Funding (in Thousands of Dollars)

	Actual FY 2000	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Authorized FY 2005	Appropriated FY 2006
Sources of Funding							
General Fund	\$1,587,115	\$1,714,586	\$1,810,064	\$1,825,153	\$1,745,087	\$1,875,125	\$1,989,213
School Funds*	1,776,433	1,996,780	1,922,575	1,710,356	1,828,802	2,102,551	2,187,217
Transportation Fund	360,651	384,023	401,840	397,422	393,974	394,018	402,648
Federal Funds	1,536,037	1,637,690	1,805,033	1,934,004	2,149,879	2,179,273	2,245,045
Dedicated Credits	401,201	430,939	517,129	520,938	581,381	616,454	609,910
Mineral Lease	38,726	56,119	36,633	53,108	74,850	79,000	81,087
Restricted and Trust	227,222	257,566	311,589	330,171	392,871	448,246	546,254
Other	156,538	105,957	157,370	85,388	309,182	310,666	295,156
Property Tax	311,575	331,713	356,458	369,419	399,036	404,900	431,802
TOTAL FUNDING	\$6,395,498	\$6,915,373	\$7,318,691	\$7,225,959	\$7,875,061	\$8,410,232	\$8,788,332
Appropriations							
Administrative Services	\$25,949	\$21,472	\$23,303	\$20,639	\$21,986	\$30,608	\$28,170
Commerce and Revenue							
Alcoholic Beverage Control	14,192	15,280	16,317	16,676	18,438	19,389	20,498
Commerce	14,413	15,199	16,500	16,922	18,173	21,865	22,554
Financial Institutions	2,593	2,752	3,391	3,968	4,264	4,704	5,093
Insurance	5,029	5,452	5,386	5,659	5,720	6,399	6,822
Labor Commission	8,049	8,893	8,822	8,215	8,598	9,016	9,862
Public Service Commission	1,378	1,513	1,349	1,468	1,556	1,928	1,730
Tax Commission	57,162	62,237	61,218	55,227	60,741	66,944	70,068
Workforce Services	243,315	236,098	253,583	276,654	281,995	294,422	293,690
Comprehensive Health Insurance Pool	5,632	9,487	11,463	17,319	22,604	29,438	48,441
Public Service Commission - Trust Funds	6,406	8,193	8,373	9,951	8,733	9,512	9,767
Corrections (Adult and Juvenile)	263,260	268,934	270,420	267,417	281,406	291,918	306,868
Courts	94,182	98,622	100,568	97,465	101,063	108,288	112,907
Economic Dev. and Human Resources							
Community and Economic Dev. ^(a)	63,092	74,090	77,450	69,450	74,640	96,061	73,914
Utah Technology Finance Corporation ^(b)	6,667	6,514	6,929	0	0	0	0
Utah State Fair Corporation ^(c)	3,941	4,464	4,570	0	0	0	0
Career Service Review Board	145	152	140	202	188	190	190
Human Resource Management	3,283	3,233	3,316	3,067	3,186	3,628	3,459
Elected Officials ^(a)	64,312	62,501	69,494	66,348	61,092	73,848	95,667
Environmental Quality	33,972	40,243	38,702	37,487	37,690	44,092	47,456
Health	986,494	1,082,083	1,238,916	1,343,098	1,521,181	1,695,505	1,834,655

	Actual FY 2000	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Authorized FY 2005	Appropriated FY 2006
Higher Education	763,248	801,713	885,642	884,510	977,572	989,599	1,031,470
Human Services	425,206	433,139	456,418	453,129	467,411	490,871	506,189
Legislature	12,906	13,464	14,299	14,172	14,796	15,471	16,562
National Guard	16,279	19,807	24,509	25,123	23,607	23,482	24,563
Natural Resources							
Agriculture and Food	14,093	14,565	16,950	16,918	17,472	19,208	18,155
Utah State Fair Corporation ^(c)	0	0	0	3,656	3,524	3,723	3,686
Natural Resources	95,591	100,923	108,243	117,850	110,632	123,068	124,613
Trust Lands Administration	7,026	5,451	5,774	6,229	6,857	7,521	8,048
Public Lands Policy Coordinating Office ^(d)	0	0	0	0	0	304	3,261
Public Education	2,060,825	2,205,212	2,343,972	2,303,381	2,412,605	2,551,822	2,659,153
Public Safety	92,155	102,830	127,600	102,116	124,632	142,333	119,930
Transportation	205,615	223,395	246,237	221,476	217,689	221,012	227,942
<i>Subtotal Operations</i>	<i>5,596,410</i>	<i>5,947,911</i>	<i>6,449,857</i>	<i>6,465,793</i>	<i>6,910,049</i>	<i>7,396,169</i>	<i>7,735,383</i>
Capital Budget							
Administrative Services	44,478	53,269	75,571	49,107	44,585	99,592	74,256
Economic Dev. and Human Resources	2,270	2,830	1,510	2,025	3,174	3,671	2,500
Environmental Quality	2,067	0	0	0	0	0	0
Higher Education	27,325	89,581	(34,628)	0	0	52,074	30,743
Natural Resources							
Natural Resources	6,940	9,488	19,665	23,893	17,399	15,832	11,659
Trust Lands Administration	1,944	2,000	2,019	3,000	3,936	5,000	5,000
Public Education	29,358	29,460	28,358	28,358	27,789	27,289	32,289
Transportation	508,106	594,000	582,695	435,179	616,788	496,646	606,083
<i>Subtotal Capital</i>	<i>622,488</i>	<i>780,628</i>	<i>675,191</i>	<i>541,562</i>	<i>713,670</i>	<i>700,105</i>	<i>762,529</i>
Debt Service	158,274	158,886	175,189	189,021	211,961	275,461	246,619
Other	18,326	27,948	18,455	29,583	39,382	38,498	43,801
TOTAL APPROPRIATIONS	\$6,395,498	\$6,915,373	\$7,318,691	\$7,225,959	\$7,875,061	\$8,410,232	\$8,788,332

* Includes Uniform School Fund and income tax revenue for higher education.

(a) Economic development functions historically managed by the Department of Community and Economic Development were transferred to the newly created Governor's Office of Economic Development, within Elected Officials, in FY 2006.

(b) The Utah Technology Finance Corporation was liquidated in FY 2002 and is no longer part of state government.

(c) Funding for the Utah State Fair Corporation was moved to the Department of Agriculture and Food during the 2003 General Session.

(d) The Public Lands Policy Coordinating Office was created by Senate Bill 239, 2005 General Session.

Table 48 provides a seven-year comparison of appropriations from all funding sources. This table has not been adjusted for inflation.

Table 49
SUMMARY OF APPROPRIATIONS BY BILL
FY 2005 General Fund and School Funds*
(in Thousands of Dollars)

	2004 General Session				Total Original FY 2005	2005 General Session and Noted Special Sessions			Total Appropriated FY 2005
	Approp. Act SB 1	Supplemental Approp. Act II HB 3	Min. School Program Act SB 3	Other Bills		Supplemental Approp. Act SB 1	Supplemental Approp. Act II SB 3	Other Bills	
Sources of Funding									
General Fund	\$1,782,412	\$52,599	\$0	\$140	\$1,835,151	\$69,128	(\$67,404)	\$38,250	\$1,875,125
School Funds*	213,431	14,051	1,726,029	20,000	1,973,511	60,399	68,000	642	2,102,552
TOTAL FUNDING	\$1,995,843	\$66,650	\$1,726,029	\$20,140	\$3,808,662	\$129,527	\$596	\$38,892	\$3,977,677
Appropriations									
Administrative Services	\$11,952	(\$300)	\$0	\$239 (a)	\$11,891	\$3,200	\$125	\$4,375 (f)	\$19,591
Capitol Preservation Board	2,177	0	0	0	2,177	117	0	0	2,294
Commerce and Revenue									
Insurance	4,403	0	0	0	4,403	0	0	0	4,403
Labor Commission	4,593	95	0	0	4,688	24	0	0	4,711
Tax Commission	38,402	0	0	0	38,402	0	5	0	38,408
Workforce Services	61,376	0	0	0	61,376	0	0	0	61,376
Comprehensive Health Ins. Pool	16,204	0	0	0	16,204	0	0	0	16,204
Corrections (Adult and Juvenile)	256,638	36	0	0	256,674	2,495	0	0	259,169
Courts	92,644	0	0	0	92,644	146	0	0	92,790
Economic Dev. and Human Res.									
Community and Economic Dev.	33,191	1,048	0	40 (b)	34,279	4,693	0	5,000 (g)	43,972
Career Service Review Board	167	0	0	0	167	0	8	0	175
Human Resource Management	2,962	0	0	0	2,962	0	0	0	2,962
Elected Officials	28,948	299	0	0	29,247	675	6	0	29,927
Environmental Quality	9,548	24	0	0	9,572	0	0	0	9,572
Health	286,182	815	0	100 (c)	287,097	500	0	0	287,597
Higher Education	641,439	175	0	0	641,614	6,655	0	3,300 (h)	651,570
Human Services	205,759	1,161	0	(239) (d)	206,681	2,496	0	0	209,176
Legislature	14,413	6	0	0	14,419	0	0	423 (i)	14,842
National Guard	4,499	0	0	0	4,499	0	0	0	4,499
Natural Resources									
Agriculture and Food	10,266	(276)	0	0	9,990	150	0	0	10,140
Utah State Fair Corporation	543	250	0	0	793	0	0	0	793
Natural Resources	31,017	205	0	0	31,222	3,150	(58)	152 (j)	34,465
Public Lands	0	0	0	0	0	0	53	0	53
Public Education	67,091	1,586	1,698,740	20,000 (e)	1,787,416	(13)	0	642 (k)	1,788,046
Public Safety	46,004	393	0	0	46,396	483	458	25,000 (l)	72,337
Transportation	88	0	0	0	88	0	0	0	88
<i>Subtotal Operations</i>	<i>1,870,504</i>	<i>5,515</i>	<i>1,698,740</i>	<i>20,140</i>	<i>3,594,899</i>	<i>24,771</i>	<i>596</i>	<i>38,892</i>	<i>3,659,158</i>

	2004 General Session				2005 General Session and Noted Special Sessions				Total Appropriated FY 2005
	Approp. Act SB 1	Supplemental Approp. Act II HB 3	Min. School Program Act SB 3	Other Bills	Supplemental Approp. Act SB 1	Supplemental Approp. Act II SB 3	Other Bills	Total Original FY 2005	
Capital Budget									
Administrative Services	43,977	1,540	0	0	50,000	0	0	45,517	95,517
Higher Education	0	0	0	0	52,074	0	0	0	52,074
Natural Resources	2,477	0	0	0	1,000	0	0	2,477	3,477
Public Education	0	0	27,289	0	0	0	0	27,289	27,289
Transportation	0	59,595	0	0	0	0	0	59,595	59,595
Subtotal Capital	46,453	61,135	27,289	0	103,074	0	0	134,877	237,951
Debt Service	78,886	0	0	0	1,682	0	0	78,886	80,568
TOTAL APPROPRIATIONS	\$1,995,843	\$66,650	\$1,726,029	\$20,140	\$129,527	\$596	\$38,892	\$3,808,662	\$3,977,677
* Includes Uniform School Fund and income tax revenue for higher education.									
2004 General Session									
(a) House Bill 268, Child Welfare Process, \$239,000									
(b) Senate Bill 199, Outsourcing State Jobs, \$40,000									
(c) Senate Bill 135, Center for Multicultural Health, \$100,000									
(d) House Bill 268, Child Welfare Process, (\$239,000)									
(e) Senate Bill 51, Education Technology Support for Testing Initiative, \$5,000,000 Senate Bill 230, Reading Achievement Program, \$15,000,000									
2005 General Session and Noted Special Sessions									
(f) House Bill 216, Global Positioning Reference Network, \$375,000 House Bill 1011, Funding For Convention Facilities, \$4,000,000, 2005 First Special Session - April 19, 2005									
(g) Senate Bill 141, Military Installation Partnerships, \$5,000,000									
(h) Senate Bill 192, High Technology Economic Development Appropriation, \$3,350,000 House Bill 4001, Supplemental Appropriations Act III - Range Creek, (\$50,000), 2004 Fourth Special Session - September 15, 2004									
(i) Senate Bill 53, Land Value Property Tax Study, \$8,000 Senate Bill 153, Tax Reform Tax Force, \$99,800									
(j) Senate Bill 61, Privately Owned Health Care Organization Task Force, \$315,000 House Bill 4001, Supplemental Appropriations Act III - Range Creek, \$152,000, 2004 Fourth Special Session - September 15, 2004									
(k) House Bill 382, Supplemental Minimum School Program Finance Act, \$642,000									
(l) House Bill 240, Disaster Loan Program, \$25,000,000									

Table 49 shows the appropriations by bill to state agencies for FY 2005 from major state tax revenue (sales and income taxes) from the 2004 General Session, the 2004 Fourth Special Session, the 2005 General Session, and the 2005 First Special Session.

