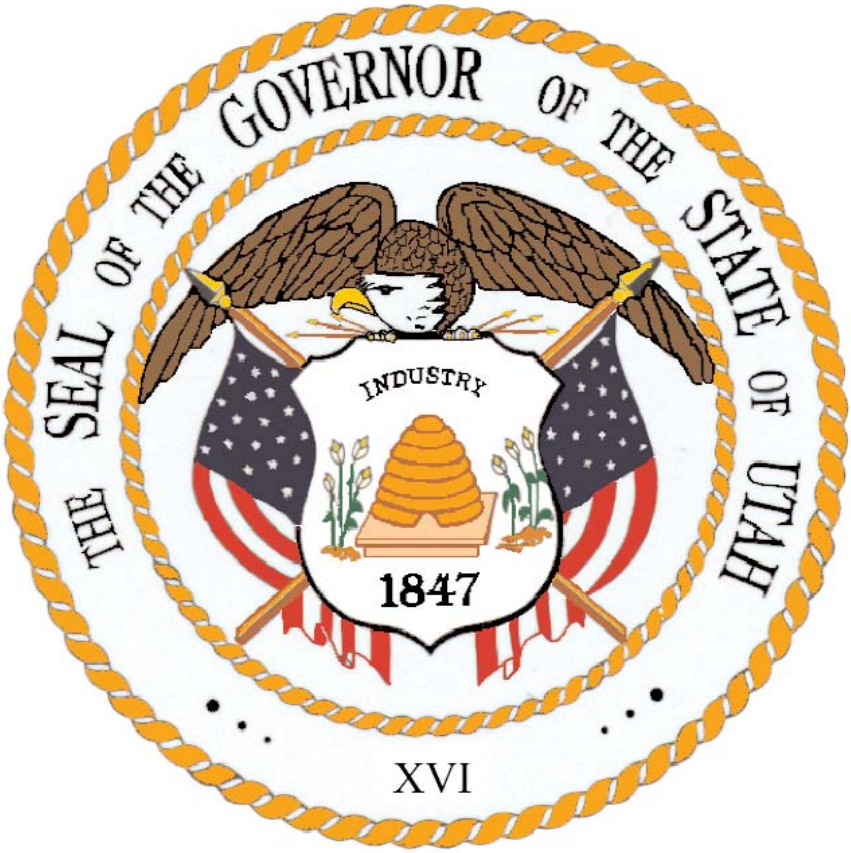
Budget Recommendations

Fiscal Year 2006

Fiscal Year 2005 Supplementals



Governor Jon M. Huntsman, Jr.
State of Utah

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

January 2005

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- Public Service Commission
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- Utah Education Network

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January 14, 2005

My Fellow Utahns:

It is a pleasure to submit to you the first budget of my administration. I have made budget recommendations which I believe are prudent uses of state resources and that focus on four areas which will prepare Utah for tomorrow.

- Economic Revitalization
- Education
- Infrastructure
- Governance

The key to Utah's future is a strong, vibrant economy. We must attract quality, high paying jobs so that we can provide a world-class education for our children, the employees of tomorrow. Additionally, the services we deliver to Utah citizens must be done in a customer-friendly, cost-effective way. To accomplish this, I have proposed restructuring several areas within state government. These are the first steps as we begin *A New Day for Utah!*

I look forward to serving the people of this great state.

Sincerely,

Jon M. Huntsman, Jr.
Governor

Agency Guide

Agency	See 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)
Capitol Preservation Board	Administrative Services
Career Service Review Board	Economic Development and Human Resources
Commerce	Commerce and Revenue
Community and Arts	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
Higher Education	Higher Education
Human Resource Management	Economic Development and Human Resources
Human Services	Human Services
Insurance	Commerce and Revenue
Juvenile Justice Services (Youth Corrections)	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 Office	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

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

State of Utah

Budget Summary

The state's total recommended budget is $8.6 billion. Although these recommendations deal with the total state budget, their primary focus is on the discretionary state funds, both General Fund and school funds, totaling $4.1 billion. Federal funds, fees, licenses, and other revenue types account for the remaining $4.5 billion.

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

- School funds - restricted to the support of education. Their major revenue sources are individual income and corporate franchise taxes. These funds include the Uniform School Fund.

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

GOVERNOR'S BUDGET OVERVIEW

In keeping with his commitment to *A New Day for Utah*, Governor Huntsman has identified four policy areas in which he will focus his energies during the upcoming year.

- Economic revitalization
- Education
- Infrastructure
- Governance

Governor Huntsman worked with the Governor's Office of Planning and Budget (GOPB) to create his budget. This overview highlights the changes that reflect his priorities and vision for the future of Utah.

ECONOMIC REVITALIZATION

Growing Utah's economy is a major focus for Governor Huntsman. In order for Utah's economy to thrive, it must have an environment that is appealing to businesses to locate and remain in Utah. A viable economic base is critical to educating students, providing access to health care, and paying for badly needed improvements to the state's infrastructure.

The governor recommends $12 million of ongoing money and $4.8 million of one-time money to support economic revitalization. These funds will help promote tourism and attract jobs to the state. This money will also facilitate technology transfer from Utah's universities to create new businesses through the Centers of Excellence.

Governor Huntsman will also push for tax reform that creates a more business-friendly environment while remaining revenue neutral. For the upcoming legislative session, he has identified two proposals for consideration, changes in the corporate income tax formula and the capital gains tax. Reducing the state's reliance on these two volatile taxes will help stabilize the tax base.

EDUCATION

Strengthening education by attracting and retaining good teachers is a priority of Governor Huntsman. Included in his recommendations is a 4.5 percent increase in the Weighted Pupil Unit (WPU), or $71.4 million of new, ongoing money. In an effort to attract and retain good teachers, he is recommending $15 million of ongoing money to increase compensation for entry-level teachers.

He also recommends $14 million in ongoing funds for the second phase of Performance Plus, a fourth through sixth grade math program. The program is designed to have all students performing at grade level in math when they leave the sixth grade. Additionally, Governor Huntsman recommends $10 million of one-time money for math and literacy materials, and $5.5 million of one-time money for teacher supplies.

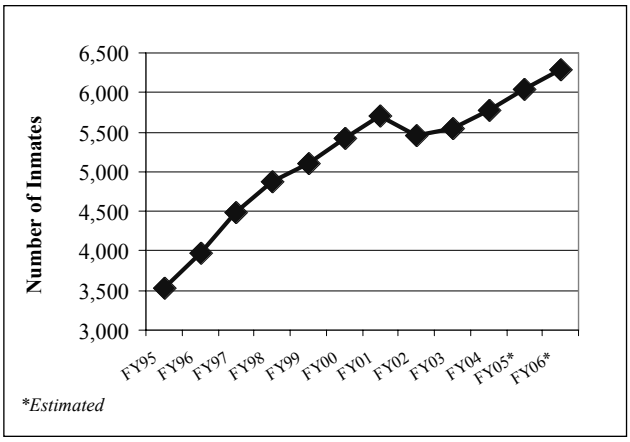
INFRASTRUCTURE

Maintaining and improving the state's roads and buildings is an ongoing challenge. The number of vehicle miles driven has grown even faster than the state's population. Funding for transportation needs has not kept pace. The state's transportation infrastructure is a foundation for Utah's economic future and requires additional investment to support its needs.

Governor Huntsman recommends $33 million of one-time money be appropriated to the Department of Transportation for projects that relieve congestion in certain areas. These projects are not part of the Centennial Highway Fund, but are a priority. He also recommends $70 million of general obligation bonds for the Centennial Highway Fund to keep current projects on schedule and to accelerate the construction of those that were deferred last year.

The state continues to have critical building needs, especially at the institutions of higher education and corrections facilities. The governor recommends that $80.7 million of one-time money and $18.9 million in general obligation bonds be used for the renovation or construction of buildings. These buildings are the Marriott Library at the University of Utah, a new digital learning center at Utah Valley State College, and a new 288-bed prison at the Central Utah Correctional Facility. The governor is also recommending $150,000 for a study to evaluate the feasibility of moving the prison from its current Draper site.

Figure 1
ADULT INMATE POPULATION GROWTH
Projected 77 Percent Higher than FY 1995



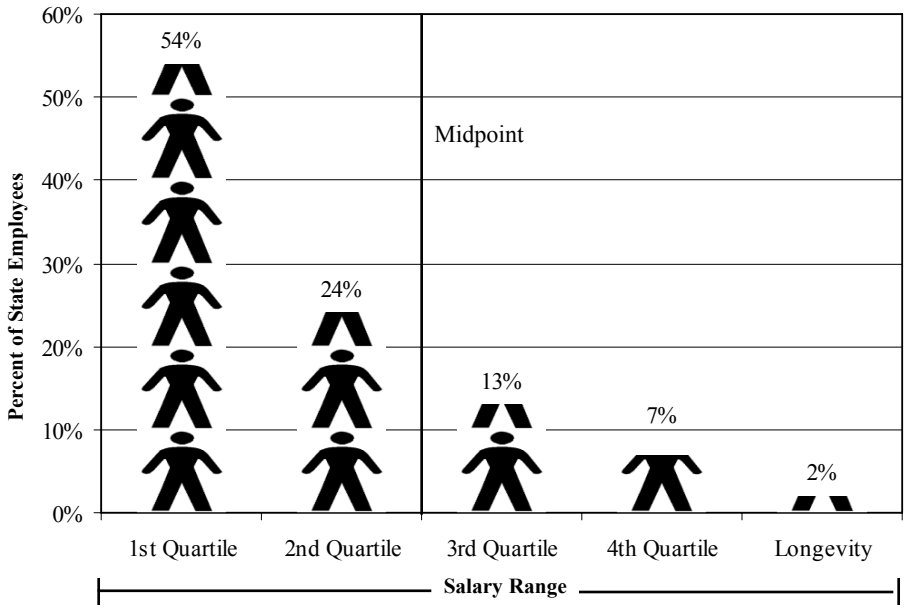
Additionally, Governor Huntsman recommends the authorization of $135 million of bonds for the State Capitol renovation project. He recommends that no more than $50 million of bonds be issued in both FY 2006 and FY 2007, and $35 million of bonds in FY 2008.

Finally, the governor recommends that $5.0 million be appropriated to the LeRay McAllister Fund for the preservation of open space. From his prior involvement in statewide planning issues, he appreciates and supports the need for open lands critical to agriculture, recreation, water quality, scenery, wildlife habitat, wetlands, and historic preservation.

GOVERNANCE

Based on the principles of good governance and fiscal management, Governor Huntsman recommends the restructuring of several departments to eliminate fragmentation and duplication, and to accelerate economic development. He recognizes that some activities require the state do more within existing resources. In addition, Governor Huntsman values the work of state employees and teachers. He recommends increases in compensation and benefits to help attract and retain an effective workforce.

Figure 2
SALARY COMPRESSION
Employee Salaries by Quartile



78 percent of all state employees are below the midpoint of their range.

Compensation

Governor Huntsman sees the need for increases in employee compensation. State employee pay and benefits have fallen 18.7 percent behind the market. During the last three years inflation grew at 5.1 percent, while state employees have been given a total of 1.1 percent in salary increases. The Central States Compensation Association has ranked Utah 24th out of 25 states because of the state's lack of employee salary increases.

Governor Huntsman recommends a 2.5 percent cost-of-living adjustment (COLA) for state employees. He also recommends the state cover increases in the health and dental insurance premiums of 11.8 percent and 6.0 percent, respectively. These salary and benefit increases require $21.8 million for state employees alone.

Increases for public and higher education are tied to comparable increases for state employees. Similar increases for public education teachers equate to $71.4 million in the form of a 4.5 percent increase in the WPU. The governor also recommends higher education receive a $21.7 million block grant to retain key faculty and staff, and to meet the most critical needs for compensation and benefits.

The majority of state employees' salaries are below the midpoint of their salary range, even though many of these employees have worked ten or more years for the state. The governor is recommending the following Market Comparability Adjustments (MCA) to move actual average salaries closer to market salaries.

- Employees 15-25 percent below market receive one step, a 2.75 percent increase
- Employees 25-35 percent below market receive two steps, a 5.5 percent increase
- Employees 35-45 percent below market receive three steps, an 8.25 percent increase
- Employees more than 45 percent below market receive four steps, an 11 percent increase

For example, this provides a two step increase to highway patrol officers. For these officers, total compensation will increase 10 percent: 2.5 percent COLA, 5.5 percent MCA, and 2.0 percent benefits.

In addition, the governor recommends $15 million to improve entry-level teacher compensation. The governor also recommends $1.5 million in ongoing money for salary adjustments in the Office of the Attorney General ($0.9 million in General Fund and $0.6 million from other sources).

Structural Efficiencies

Governor Huntsman wants to ensure that services provided by state government are delivered efficiently. He is proposing structural changes in certain agencies to deliver services more efficiently and better align them with his priorities. The following recommendations require no additional funding, only the transfer of funds between administrating agencies.

- Move the Division of Business and Economic Development, the Incentive Funds Program, and the Utah Travel Council from the Department of Community and Economic Development (DCED) to the Governor's Office. This transfer will allow the governor better oversight and control over the efforts to support existing businesses and to attract new business to the state.

  The remaining divisions within DCED will become the new Department of Community and Arts. The new department will then be able to focus more on developing the arts and promoting cultural events within the state.

- Change the reporting structure so that the Division of Information Technology Services within the Department of Administrative Services (DAS) and the GOPB LAN team report to the Chief Information Officer (CIO). The CIO will continue to report directly to the governor.

- Collapse the Department of Human Resource Management into a division-level organization within DAS. This is consistent with the mission of DAS to deliver statewide support services, such as those provided by Finance, Purchasing, and Fleet Operations.

- Transfer the Utah Energy Office from the Department of Natural Resources (DNR) to the Governor's Office to support economic development within the state. The Utah Energy Office will continue to be housed at DNR but will report to the Governor's Office.

- Create a Public Lands Policy Coordinating Office within DNR to consolidate and coordinate the work currently done by DNR, the Governor's Office, and the Attorney General's Office.

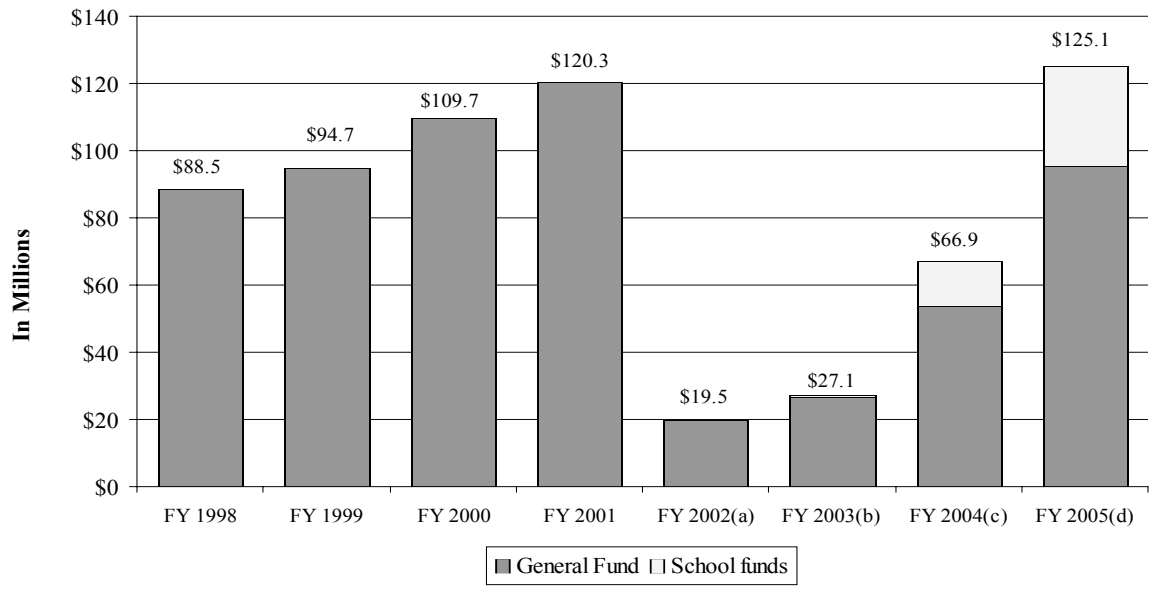
- Close the Washington, D.C. office and work directly with the congressional delegation and retain private firms, on a case by case basis, to represent the interests of the state.

Additional Budget Highlights

In support of the state's triple A bond rating, Governor Huntsman recommends transferring $51 million of one-time money into the Budget Reserve Fund (the Rainy Day Fund) and the Education Budget Reserve Fund. This transfer will bring the balance in the state's savings accounts to $125.1 million.

To slow the growth rate of new inmates, the Commission on Criminal and Juvenile Justice has recommended adoption of the *Drug Offender Reform Act* (DORA). DORA will increase funding to screen and assess offenders for substance abuse problems and then refer the offender to the proper treatment program to deal with the addiction. Substance abuse is a problem for nearly 80 percent of Utah's inmates. Similar programs have proven effective throughout the country. Governor Huntsman recommends $6.3 million to fund the first phase of this program. This investment will reduce recidivism by increasing the number of inmates who have a permanent and successful reentry into society. These successful reentries should

Figure 3
UTAH RAINY DAY FUND - HISTORIC BALANCES



(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 *(Buttars, Craig), 2003 General Session, created the Education Budget Reserve Account.*
(c) Includes a $4.3 million transfer from the General Fund per House Bill 3, Supplemental Appropriations Act II, *Item 83, 2004 General Session, and the year-end automatic transfers of surplus.*
(d) Includes a $7.8 million transfer from the Permanent Tobacco Trust Fund per House Bill 330, Allocation of Tobacco Fund Amendments, *(Peterson), 2004 General Session, and a $51 million recommended transfer by Governor Huntsman.*

slow the growth of the state's prison population. Funding for this program will be placed within the following agencies.

Department of Human Services	$4,297,500
Department of Corrections	1,814,700
Courts	94,500
Commission on Criminal and Juvenile Justice	50,000

Governor Huntsman also recommends $5.0 million to fully restore dental and vision benefits for Medicaid eligible individuals. The governor supports providing preventive dental care to reduce the incident of major dental work in the future.

SUMMARY

Many of Governor Huntsman's recommendations are the first steps in restructuring state government and aligning budgets to meet his commitment to economic revitalization, education, infrastructure, and governance. In the coming years, the state faces many challenges as the school age population continues to grow, greater demands are placed on the state's infrastructure, and mandated programs continue to increase at a rate faster than population and inflation. Governor Huntsman believes revitalizing the state's economy through the creation of new high quality, high paying jobs is the key to meeting these future challenges.

Table 1

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

				Governor Huntsman's Recommendations			
	Actual FY 2004	Authorized FY 2005	Supple-mentals (a)	Recom-mended FY 2005 (b)	Base FY 2006 (c)	Ongoing and One-time (d)	Recom-mended FY 2006 (e)
Sources of Funding							
Beginning Balance	$16,118	$0	$54,359	$54,359	$0	$90,397	$90,397
(f) General Fund Estimates	1,803,733	1,771,485	89,715	1,861,200	1,771,485	162,215	1,933,700
(f) School Funds Estimates	1,880,813	1,920,787	91,113	2,011,900	1,920,787	199,213	2,120,000
Subtotal GF/SF Estimates	*3,684,546*	*3,692,272*	*180,828*	*3,873,100*	*3,692,272*	*361,428*	*4,053,700*
Transfers - Other	10,218	1,438	0	1,438	0	0	0
Transfer - Mineral Lease	0	3,703	1,310	5,013	0	1,310	1,310
Transfer - Tobacco Settlement Fund	9,822	0	0	0	0	0	0
(g) Tax Commission - Accounts Receivable	0	7,000	(7,000)	0	0	0	0
Sale of Iron County Jail	1,550	0	0	0	0	0	0
Lapsing Balances	13,987	0	0	0	0	0	0
Risk Management Retained Earnings	0	0	4,500	4,500	0	0	0
Asbestos Settlement - Armstrong	0	0	333	333	0	0	0
Other	4,152	(13)	0	(13)	0	0	0
Solid Waste Fee and Tax Amendments	(357)	0	0	0	0	0	0
Surplus Designated for Debt Service	(1,625)	0	1,625	1,625	0	0	0
Governor rec. transfer (to) Rainy Day Fund	0	0	(51,000)	(51,000)	0	0	0
Transfer surplus (to) Rainy Day Fund	(39,332)	0	0	0	0	0	0
IAF Reserve from Prior Fiscal Year	5,184	0	4,443	4,443	0	0	0
IAF Reserve for Following Fiscal Year	(4,443)	0	0	0	0	0	0
Reserve from Prior Fiscal Year	35,648	107,220	0	107,220	0	0	0
Reserve for Following Fiscal Year	(107,220)	0	0	0	0	0	0
Total Sources of Funding	**$3,628,248**	**$3,811,620**	**$189,398**	**$4,001,018**	**$3,692,272**	**$453,135**	**$4,145,407**
Appropriations							
Operations Budget	$3,368,116	$3,595,000	$17,499	$3,612,499	$3,516,484	$375,131	$3,891,615
Capital Budget	130,245	134,877	82,675	217,552	133,337	43,135	176,472
Debt Service	75,528	78,886	1,684	80,570	78,886	(1,842)	77,044
*Subtotal Appropriations**	*3,573,889*	*3,808,763*	*101,858*	*3,910,621*	*3,728,707*	*416,424*	*4,145,131*
Ending Balance	**$54,359**	**$2,857**	**$87,540**	**$90,397**	**($36,435)**	**$36,711**	**$276**
***% Change from Authorized FY 2005**				**2.7%**			**8.8%**

(a) The Supplementals column represents recommended changes to Authorized FY 2005.
(b) The Recommended FY 2005 column is based upon updated revenue projections and includes recommended supplemental appropriations.
(c) The Base FY 2006 column represents FY 2005 appropriations adjusted for one-time items and other base changes.
(d) The Ongoing and One-time column represents recommended changes to the FY 2006 base budget.
(e) The Recommended FY 2006 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.
(f) See Table 4, Revenue Collections and Estimates.
(g) Additional accounts receivables are now included in the revenue estimate found on Table 4.

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

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

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

				Governor Huntsman's Recommendations				
		Actual FY 2004	Authorized FY 2005	Supple-mentals (a)	Recom-mended FY 2005 (b)	Base FY 2006 (c)	Ongoing and One-time (d)	Recom-mended FY 2006 (e)
	Sources of Funding							
	Beginning Balance	$14,316	$0	$16,359	$16,359	$0	$68,374	$68,374
(f)	General Fund Estimates	1,803,733	1,771,485	89,715	1,861,200	1,771,485	162,215	1,933,700
	Transfers - Other	7,718	1,438	0	1,438	0	0	0
	Transfer - Mineral Lease	0	3,703	1,310	5,013	0	1,310	1,310
	Transfer - Tobacco Settlement Fund	9,822	0	0	0	0	0	0
(g)	Tax Commission - Accounts Receivable	0	7,000	(7,000)	0	0	0	0
	Sale of Iron County Jail	1,550	0	0	0	0	0	0
	Risk Management Retained Earnings	0	0	4,500	4,500	0	0	0
	Asbestos Settlement - Armstrong	0	0	333	333	0	0	0
	Other	4,797	(21)	0	(21)	0	0	0
	Surplus Designated for Debt Service	(1,625)	0	1,625	1,625	0	0	0
	Governor rec. transfer (to) Rainy Day Fund	0	0	(34,000)	(34,000)	0	0	0
	Transfer surplus (to) Rainy Day Fund	(26,665)	0	0	0	0	0	0
	IAF Reserve from Prior Fiscal Year	5,184	0	4,443	4,443	0	0	0
	IAF Reserve for Following Fiscal Year	(4,443)	0	0	0	0	0	0
	Reserve from Prior Fiscal Year	74	53,015	0	53,015	0	0	0
	Reserve for Following Fiscal Year	(53,015)	0	0	0	0	0	0
	Total Sources of Funding	**$1,761,446**	**$1,836,620**	**$77,285**	**$1,913,905**	**$1,771,485**	**$231,899**	**$2,003,384**
	Appropriations							
	Operations Budget	$1,601,267	$1,682,943	($3,052)	$1,679,891	$1,645,957	$173,247	$1,819,204
	Capital Budget	85,456	90,588	13,330	103,918	89,048	35,000	124,048
	Debt Service	58,364	61,722	0	61,722	61,722	(1,842)	59,880
	*Subtotal Appropriations**	*1,745,087*	*1,835,253*	*10,278*	*1,845,531*	*1,796,727*	*206,405*	*2,003,132*
	Ending Balance	**$16,359**	**$1,367**	**$67,007**	**$68,374**	**($25,242)**	**$25,494**	**$252**
	***% Change from Authorized FY 2005**				**0.6%**			**9.1%**

(a) The Supplementals column represents recommended changes to Authorized FY 2005.
(b) The Recommended FY 2005 column is based upon updated revenue projections and includes recommended supplemental appropriations.
(c) The Base FY 2006 column represents FY 2005 appropriations adjusted for one-time items and other base changes.
(d) The Ongoing and One-time column represents recommended changes to the FY 2006 base budget.
(e) The Recommended FY 2006 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.
(f) See Table 4, Revenue Collections and Estimates.
(g) Additional accounts receivables are now included in the revenue estimate found on Table 4.

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

Table 3

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

			Governor Huntsman's Recommendations				
	Actual FY 2004	Authorized FY 2005	Supple-mentals (a)	Recom-mended FY 2005 (b)	Base FY 2006 (c)	Ongoing and One-time (d)	Recom-mended FY 2006 (e)
Sources of Funding							
Beginning Balance	$1,802	$0	$38,000	$38,000	$0	$22,023	$22,023
(f) School Funds Estimates	1,880,813	1,920,787	91,113	2,011,900	1,920,787	199,213	2,120,000
Transfers - Other	2,500	0	0	0	0	0	0
Lapsing Balances	13,987	0	0	0	0	0	0
Other	(645)	8	0	8	0	0	0
Solid Waste Fee and Tax Amendments	(357)	0	0	0	0	0	0
Governor rec. transfer (to) Rainy Day Fund	0	0	(17,000)	(17,000)	0	0	0
Transfer surplus (to) Rainy Day Fund	(12,667)	0	0	0	0	0	0
Reserve from Prior Fiscal Year	35,574	54,205	0	54,205	0	0	0
Reserve for Following Fiscal Year	(54,205)	0	0	0	0	0	0
Total Sources of Funding	**$1,866,802**	**$1,975,000**	**$112,113**	**$2,087,113**	**$1,920,787**	**$221,236**	**$2,142,023**
Appropriations							
Operations Budget	$1,766,849	$1,912,057	$20,552	$1,932,609	$1,870,526	$201,885	$2,072,411
Capital Budget	44,789	44,289	69,345	113,634	44,289	8,135	52,424
Debt Service	17,164	17,164	1,683	18,847	17,164	0	17,164
*Subtotal Appropriations***	*1,828,802*	*1,973,510*	*91,580*	*2,065,090*	*1,931,979*	*210,020*	*2,141,999*
Ending Balance	**$38,000**	**$1,490**	**$20,533**	**$22,023**	**($11,192)**	**$11,216**	**$24**
****% Change from Authorized FY 2005**				**4.6%**			**8.5%**

* *Includes Uniform School Fund and income tax revenue for higher education.*
(a) The Supplementals column represents recommended changes to Authorized FY 2005.
(b) The Recommended FY 2005 column is based upon updated revenue projections and includes recommended supplemental appropriations.
(c) The Base FY 2006 column represents FY 2005 appropriations adjusted for one-time items and other base changes.
(d) The Ongoing and One-time column represents recommended changes to the FY 2006 base budget.
(e) The Recommended FY 2006 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.
(f) See Table 4, Revenue Collections and Estimates.

Table 3 shows all the sources of funding used to balance the school funds portion of the budget.

Table 4

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

			Governor Huntsman's Recommendations					
	Actual FY 2004	Authorized FY 2005	Dollar Change A05-R05	Recom-mended FY 2005	Dollar Change A05-R06	Recom-mended FY 2006	Percent Change A05-R05	Percent Change A05-R06
			(b)	*(c)*	*(d)*	*(e)*	*(f)*	*(g)*
General Fund (GF)								
Sales and Use Tax	$1,501,938	$1,497,250	$67,750	$1,565,000	$138,750	$1,636,000	4.5%	9.3%
Cable/Satellite Excise Tax	0	18,421	79	18,500	1,579	20,000	0.4	8.6
Liquor Profits	36,426	37,050	950	38,000	2,450	39,500	2.6	6.6
Insurance Premiums	62,425	65,150	850	66,000	4,650	69,800	1.3	7.1
Beer, Cigarette, and Tobacco	62,813	59,680	3,320	63,000	4,320	64,000	5.6	7.2
Oil and Gas Severance Tax	36,660	35,100	12,400	47,500	8,900	44,000	35.3	25.4
Metal Severance Tax	6,026	7,000	0	7,000	0	7,000	0.0	0.0
Inheritance Tax	9,675	4,050	750	4,800	(4,050)	0	18.5	(100.0) *(h)*
Investment Income	5,505	7,450	2,550	10,000	3,550	11,000	34.2	47.7
Other	49,928	45,834	1,166	47,000	2,166	48,000	2.5	4.7
Temporary Federal Relief	37,970	0	0	0	0	0	--	-- *(i)*
Property and Energy Credit	(5,633)	(5,500)	(100)	(5,600)	(100)	(5,600)	1.8	1.8
Subtotal General Fund	*1,803,733*	*1,771,485*	*89,715*	*1,861,200*	*162,215*	*1,933,700*	*5.1*	*9.2*
School Funds (SF)								
(Includes Income Tax Revenue for Higher Education)								
Individual Income Tax	1,699,638	1,712,950	88,050	1,801,000	187,050	1,900,000	5.1	10.9
Corporate Franchise Tax	154,910	183,900	(1,900)	182,000	16,100	200,000	(1.0)	8.8
Permanent School Fund Interest	8,600	8,900	0	8,900	(8,900)	0	0.0	(100.0) *(j)*
Gross Receipts Tax	7,950	8,050	(50)	8,000	(50)	8,000	(0.6)	(0.6)
Other	9,715	6,987	5,013	12,000	5,013	12,000	71.7	71.7
Subtotal School Funds	*1,880,813*	*1,920,787*	*91,113*	*2,011,900*	*199,213*	*2,120,000*	*4.7*	*10.4*
Subtotal GF/SF	***3,684,546***	***3,692,272***	***180,828***	***3,873,100***	***361,428***	***4,053,700***	***4.9***	***9.8***
Pass-thru Perm Sch Fund Int.	(8,600)	(8,900)	0	(8,900)	8,900	0	0.0	(100.0)
Total GF/SF	**$3,675,946**	**$3,683,372**	**$180,828**	**$3,864,200**	**$370,328**	**$4,053,700**	**4.9%**	**10.1%**
Transportation Fund								
Motor Fuel Tax	$239,925	$240,367	($4,867)	$235,500	($1,367)	$239,000	(2.0%)	(0.6%)
Special Fuel Tax	86,163	87,850	2,650	90,500	5,150	93,000	3.0	5.9
Other	64,863	65,800	(300)	65,500	200	66,000	(0.5)	0.3
Total Transportation Fund	**$390,951**	**$394,017**	**($2,517)**	**$391,500**	**$3,983**	**$398,000**	**(0.6%)**	**1.0%**
Mineral Lease								
Royalties	$65,143	$44,000	$24,000	$68,000	$26,000	$70,000	54.5%	59.1%
Bonus	9,706	8,700	(4,200)	4,500	(4,200)	4,500	(48.3)	(48.3)
Total Mineral Lease	**$74,849**	**$52,700**	**$19,800**	**$72,500**	**$21,800**	**$74,500**	**37.6%**	**41.4%**

Continued on next page

Table 4 Continued

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

Continued from previous page

(a) For other revenue and tax issues, see tables 1-3, State Fiscal Plan.
(b) The change is from the Authorized FY 2005 column to the Recommended FY 2005 column.
(c) The Recommended FY 2005 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 23, 2004.
(d) The change is from the Authorized FY 2005 column to the Recommended FY 2006 column.
(e) The Recommended FY 2006 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 23, 2004.
(f) The percentage change is from the Authorized FY 2005 column to the Recommended FY 2005 column.
(g) The percentage change is from the Authorized FY 2005 column to the Recommended FY 2006 column.
(h) Inheritance tax was phased out by the federal government in the following increments: FY03 25%, FY04 50%, FY05 75% and FY06 100%.
(i) Received $37.9 million in temporary relief from the federal Jobs and Growth Tax Relief Reconciliation Act of 2003.
(j) Permanent School Fund Interest was moved to a restricted account based on the passage of HB 78, School Land Trust Program Restricted Account, *passed during the 2004 General Session.*

Table 4 shows actual revenue collections for FY 2004 and estimated revenue collections for FY 2005 and FY 2006. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table 5

MINERAL LEASE
Three-Year Comparison

	Actual FY 2004	Governor Huntman's Recommendations: Recommended FY 2005 (a)	Governor Huntman's Recommendations: Recommended FY 2006 (a)
Sources of Funding			
Federal Mineral Lease Royalties	$57,483,400	$61,307,300	$63,110,500
Exchanged Lands Mineral Lease Royalties	7,582,400	6,666,700	6,862,700
National Monument Mineral Lease Royalties	77,400	26,000	26,800
Subtotal Mineral Lease Royalties	*65,143,200*	*68,000,000*	*70,000,000*
Federal Mineral Lease Bonus	9,655,200	4,365,000	4,365,000
Exchanged Lands Mineral Lease Bonus	51,100	135,000	135,000
Subtotal Mineral Lease Bonus	*9,706,300*	*4,500,000*	*4,500,000*
Total Funding	**$74,849,500**	**$72,500,000**	**$74,500,000**
Appropriations			
Board of Education	$1,459,100	$1,508,300	$1,552,700
Community Impact Fund	28,069,900	29,642,000	30,586,700
DCED - county special service districts	3,173,700	3,328,700	3,426,600
Discretionary:	2,896,500	0	0
Transfer to General Fund	0	1,309,500	1,309,500
Payment in Lieu of Taxes	2,556,100	2,480,000	2,480,000
Transportation - county special service districts	25,420,400	26,640,000	27,423,500
USU Water Research Laboratory	1,428,200	1,497,900	1,542,000
Utah Geological Survey	1,429,900	1,498,500	1,542,600
Subtotal Appropriations	*66,433,800*	*67,904,900*	*69,863,600*
Statutory Allocations			
Community Impact Fund	6,771,000	3,088,300	3,088,300
Constitutional Defense Restricted Account	702,900	654,000	671,600
Rural Development Fund	457,800	407,700	419,400
Rural Electronic Commerce Fund	470,300	440,500	452,300
Permanent State School Fund	13,700	4,600	4,800
Subtotal Allocations	*8,415,700*	*4,595,100*	*4,636,400*
Total Appropriations and Allocations	**$74,849,500**	**$72,500,000**	**$74,500,000**
Ending Balance	$0	$0	$0

(a) *Governor Huntman's recommendations for FY 2005 and FY 2006 are based upon updated revenue projections and statutory amendments enacted by Senate Bill 66,* Revenues from Federal Land Exchange Parcels*, that passed in the 2002 General Session.*

Table 5 shows the actual and recommended allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah. Statutory allocations are set by formula.

Table 6

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
FY 2005 and FY 2006 Appropriations from General Fund and School Funds
(In Thousands of Dollars)

			Governor Huntsman's Recommendations						
	Actual FY 2004	Authorized FY 2005	Supple-mentals (a)	Recom-mended FY 2005 (b)	Base FY 2006 (c)	Ongoing and One-time Adj. (d)	Recom-mended FY 2006 (e)	Percent Change B06-R06 (f)	
Plan of Financing									
General Fund	$1,745,087	$1,835,253	$10,277	$1,845,530	$1,796,727	$206,405	$2,003,132	11.5%	
School Funds	1,828,802	1,973,511	91,579	2,065,090	1,931,979	210,021	2,142,000	10.9	
Total Financing	**$3,573,889**	**$3,808,764**	**$101,856**	**$3,910,620**	**$3,728,706**	**$416,426**	**$4,145,132**	**11.2%**	
Programs									
Administrative Services	$17,257	$14,068	$170	$14,238	$16,934	$8,336	$25,270	49.2%	(g)
Commerce and Revenue	107,659	125,073	73	125,147	107,585	17,631	125,216	16.4	(h)
Corrections (Adult and Juvenile)	245,780	256,674	2,485	259,159	254,912	29,138	284,050	11.4	(i)
Courts	89,617	92,644	301	92,945	92,028	7,514	99,542	8.2	
Econ. Development/Human Res.	40,200	37,406	4,928	42,335	18,007	906	18,913	5.0	
Elected Officials	29,766	29,247	1,819	31,065	41,112	21,501	62,613	52.3	(j)
Environmental Quality	9,739	9,572	0	9,572	9,488	3,255	12,743	34.3	(k)
Health	226,767	287,097	550	287,647	285,751	44,574	330,325	15.6	(l)
Higher Education	618,121	641,564	254	641,818	634,684	47,862	682,546	7.5	
Human Services	200,491	206,681	4,173	210,853	204,777	25,916	230,693	12.7	(m)
Legislature	14,580	14,419	0	14,419	14,357	613	14,970	4.3	
National Guard	4,279	4,499	129	4,628	4,473	922	5,395	20.6	(n)
Natural Resources	41,598	42,157	1,605	43,762	41,601	4,282	45,883	10.3	(o)
Public Education	1,678,543	1,787,416	24	1,787,440	1,744,627	157,270	1,901,897	9.0	
Public Safety	43,568	46,396	988	47,384	46,059	5,413	51,472	11.8	(p)
Transportation	150	88	0	88	88	0	88	0.0	
Subtotal Operations Budget	***$3,368,115***	***$3,595,001***	***$17,499***	***$3,612,500***	***$3,516,483***	***$375,133***	***$3,891,616***	***10.7%***	
Capital Budget	$130,245	$134,877	$82,675	$217,552	$133,337	$43,135	$176,472	32.4%	(q)
Debt Service	75,529	78,886	1,682	80,568	78,886	(1,842)	77,044	(2.3)	
Total Budget	**$3,573,889**	**$3,808,764**	**$101,856**	**$3,910,620**	**$3,728,706**	**$416,426**	**$4,145,132**	**11.2%**	

Continued on next page

Table 6 Continued

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
FY 2005 and 2006 Appropriations from General Fund and School Funds
(In Thousands of Dollars)

Continued from previous page

(a) The Supplementals column represents recommended changes to Authorized FY 2005.

(b) The Recommended FY 2005 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2006 column is the FY 2005 appropriated amount adjusted for one-time FY 2005 appropriations and program transfers between departments.

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

(e) The Recommended FY 2006 column includes Governor Huntsman's budget recommendations for FY 2006.

(f) The percent change is the difference from the Base FY 2006 column to the Recommended FY 2006 column.

(g) The 49.2 percent increase is largely due to $5.0 million one-time funds for the LeRay McAllister Critical Land Conservation Fund and $1.1 million to restore General Fund that was replaced temporarily with other funds.

(h) The 16.4 percent increase is largely due to $5.0 million in ongoing funds and $5.0 million in one-time funds for the Comprehensive Health Insurance Pool, $3.4 million in one-time funding to meet increases in General Assistance and Food Stamp caseloads, and the employee compensation package.

(i) The 11.4 percent increase is largely due to expansion of prison beds at the Draper dormitory, increased jail contracting, county jail reimbursement and core rate increases, caseload growth in Juvenile Justice Services, and the employee compensation package.

(j) The 52.3 percent increase is largely due to the transfer of certain economic development functions within the Department of Community and Economic Development to the Office of the Governor.

(k) The 34.3 percent increase is largely due to a one-time recommendation of $2.1 million for high-level nuclear waste opposition and the employee compensation package.

(l) The 15.6 percent increase results largely from funding caseload growth, inflation, match rate changes in the Medicaid program, and the full restoration of the Medicaid vision and dental programs.

(m) The 12.7 percent increase is largely due to $4.3 million for the Drug Offender Reform Act*, $3.3 million for local mental health authorities to replace lost funding due to Medicaid policy changes, recommended services for individuals with disabilities currently on a waiting list, increased adoption subsidies, and the employee compensation package.*

(n) The 20.6 percent increase is largely due to maintenance cost increases for armories and tuition assistance for National Guard members.

(o) The 10.3 percent increase is largely due to increased funding for operating expenditures in state parks and the employee compensation package

(p) The 11.8 percent increase is largely due to in-car technology enhancements, building leases, and the employee compensation package.

(q) The 32.4 percent increase is largely due to a one-time increase in funding for road construction.

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

Table 7

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
FY 2005 and FY 2006 Appropriations from All Sources of Funding
(In Thousands of Dollars)

			Governor Huntsman's Recommendations					
	Actual FY 2004	Authorized FY 2005	Supple-mentals (a)	Recom-mended FY 2005 (b)	Base FY 2006 (c)	Ongoing and One-time Adj. (d)	Recom-mended FY 2006 (e)	Percent Change B06-R06 (f)
Plan of Financing								
General Fund	$1,745,087	$1,835,253	$10,277	$1,845,530	$1,796,727	$206,405	$2,003,132	11.5%
School Funds	1,828,802	1,973,511	91,579	2,065,090	1,931,979	210,021	2,142,000	10.9
Transportation Fund	393,974	394,018	0	394,018	386,304	11,696	398,000	3.0
Federal Funds	2,149,879	2,178,131	3,052	2,181,183	2,148,896	95,248	2,244,144	4.4
Dedicated Credits	591,561	626,653	993	627,646	601,950	13,234	615,184	2.2
Mineral Lease	74,850	72,500	0	72,500	74,501	0	74,501	0.0
Restricted and Trust Funds	366,216	420,518	2,497	423,015	422,368	29,744	452,112	7.0
Transfers	206,344	177,582	(217)	177,365	170,311	18,319	188,630	10.8
Other Funds	54,470	45,572	(4,643)	40,929	59,049	4,370	63,419	7.4
Pass-through Funds	1,036	549	0	549	549	0	549	0.0
Beginning Balances	189,185	140,889	(60)	140,829	59,952	0	59,952	0.0
Closing Balances	(140,889)	(59,952)	0	(59,952)	(45,827)	0	(45,827)	0.0
Lapsing Funds	(48,054)	(5,691)	0	(5,691)	(2,738)	87	(2,651)	(3.2)
Local Property Tax	399,036	404,900	0	404,900	404,900	26,902	431,802	6.6
Total Financing	**$7,811,497**	**$8,204,433**	**$103,478**	**$8,307,911**	**$8,008,921**	**$616,026**	**$8,624,947**	**7.7%**
Programs								
Administrative Services	$21,986	$25,836	$170	$26,006	$27,995	$2,559	$30,554	9.1%
Commerce and Revenue	430,822	463,589	299	463,888	442,369	26,753	469,122	6.0
Corrections (Adult and Juvenile)	281,406	289,423	2,334	291,757	282,846	30,926	313,772	10.9 *(g)*
Courts	101,063	108,142	301	108,443	103,497	10,996	114,493	10.6 *(h)*
Econ. Development/Human Res.	147,443	155,617	1,346	156,963	144,593	6,487	151,080	4.5
Elected Officials	61,092	73,868	2,119	75,987	81,535	22,720	104,255	27.9 *(i)*
Environmental Quality	37,690	44,092	0	44,092	42,005	5,853	47,858	13.9 *(j)*
Health	1,521,181	1,693,716	1,354	1,695,070	1,703,062	125,201	1,828,263	7.4
Higher Education	977,571	997,355	254	997,609	971,221	54,523	1,025,744	5.6
Human Services	467,411	486,772	4,807	491,579	481,422	38,875	520,297	8.1
Legislature	14,796	15,085	0	15,085	14,810	613	15,423	4.1
National Guard	23,607	23,482	164	23,646	23,015	1,752	24,767	7.6
Natural Resources	138,485	148,603	2,590	151,193	141,888	13,964	155,852	9.8
Public Education	2,416,121	2,559,870	24	2,559,894	2,506,161	186,637	2,692,798	7.4
Public Safety	124,632	116,291	1,089	117,380	111,907	9,440	121,347	8.4
Transportation	217,689	221,012	0	221,012	218,929	9,227	228,156	4.2
Subtotal Operations Budget	***$6,982,995***	***$7,422,753***	***$16,851***	***$7,439,604***	***$7,297,255***	***$546,526***	***$7,843,781***	***7.5%***
Capital Budget	$577,159	$472,354	$84,945	$557,299	$432,708	$65,306	$498,014	15.1% *(k)*
Debt Service	211,961	273,779	1,682	275,461	242,425	4,194	246,619	1.7
Mineral Lease Transfers	39,382	35,547	0	35,547	36,533	0	36,533	0.0
Total Budget	**$7,811,497**	**$8,204,433**	**$103,478**	**$8,307,911**	**$8,008,921**	**$616,026**	**$8,624,947**	**7.7%**

Continued on next page

Table 7 Continued

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT
FY 2005 and FY 2006 Appropriations from All Sources of Funding
(In Thousands of Dollars)

Continued from previous page

(a) The Supplementals column represents recommended changes to Authorized FY 2005.

(b) The Recommended FY 2005 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2006 column is the FY 2005 appropriated amount adjusted for one-time FY 2005 appropriations, program transfers between departments, and changes in estimates of non-state funding sources.

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

(e) The Recommended FY 2006 column includes Governor Huntsman's budget recommendations for FY 2006.

(f) The percent change is the difference from the Base FY 2006 column to the Recommended FY 2006 column.

(g) The 10.9 percent increase is largely due to the employee compensation package, expansion of prison beds at the Draper dormitory, increased jail contracting, county jail reimbursement and core rate increases, and caseload growth in Juvenile Justice Services.

(h) The 10.6 percent increase is largely due to the employee compensation package and ongoing funding for Justice Court technology and bailiff security in Juvenile Court.

(i) The 27.9 percent increase is largely due to the transfer of certain economic development functions within the Department of Community and Economic Development to the Office of the Governor.

(j) The 13.9 percent increase is largely due to a one-time recommendation of $2.1 million for high-level nuclear waste opposition and the employee compensation package.

(k) The 15.1 percent increase is largely due to a one-time increase in funding for road construction.

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

Table 8

SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING

	General Fund	School Funds	Transporta-tion 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	$4,000,400	$0	$4,156,400	($4,430,500)	$0	$21,985,600
Recommended FY 2005	14,237,800	0	450,000	500,000	2,803,600	0	5,479,100	2,535,500	0	26,006,000
Recommended FY 2006	25,269,900	0	450,000	54,500	3,262,300	0	4,518,100	(3,000,700)	0	30,554,100
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
Recommended FY 2005	107,716,300	17,430,500	5,857,400	223,542,000	18,468,300	0	86,277,000	4,596,400	0	463,887,900
Recommended FY 2006	107,110,700	18,105,100	5,857,400	217,892,600	18,381,900	0	93,242,000	8,531,400	0	469,121,100
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
Recommended FY 2005	259,159,300	0	0	2,964,600	5,561,400	0	2,522,400	21,549,400	0	291,757,100
Recommended FY 2006	284,050,400	0	0	2,790,300	5,663,500	0	2,215,600	19,052,600	0	313,772,400
Courts										
Actual FY 2004	89,617,600	0	0	174,400	784,900	0	9,287,000	1,199,200	0	101,063,100
Recommended FY 2005	92,945,300	0	0	170,000	978,500	0	12,129,100	2,220,200	0	108,443,100
Recommended FY 2006	99,541,500	0	0	170,000	1,001,900	0	12,724,500	1,055,400	0	114,493,300
Economic Development and Human Resources (Community and Arts)										
Actual FY 2004	40,200,200	0	118,000	35,420,600	16,731,600	0	1,957,000	53,016,000	0	147,443,400
Recommended FY 2005	42,335,000	0	118,000	48,788,100	19,150,800	0	1,631,200	44,940,400	0	156,963,500
Recommended FY 2006	18,912,800	0	0	48,926,000	18,859,700	0	1,211,400	63,169,200	0	151,079,100
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
Recommended FY 2005	31,065,200	0	0	15,389,900	14,757,700	0	7,383,500	7,390,500	0	75,986,800
Recommended FY 2006	62,613,300	0	118,000	15,251,500	16,420,900	0	8,851,000	1,000,000	0	104,254,700
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
Recommended FY 2005	9,571,500	0	0	17,432,800	7,284,700	0	8,857,000	945,600	0	44,091,600
Recommended FY 2006	12,742,500	0	0	16,615,400	7,503,300	0	10,077,400	920,000	0	47,858,600
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
Recommended FY 2005	287,647,000	0	0	1,152,056,800	108,568,900	0	26,893,300	119,904,600	0	1,695,070,600
Recommended FY 2006	330,325,600	0	0	1,230,465,500	116,291,100	0	26,995,200	124,185,200	0	1,828,262,600
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
Recommended FY 2005	512,424,400	129,393,400	0	8,909,500	317,761,500	1,497,900	8,284,500	19,336,500	0	997,607,700
Recommended FY 2006	529,882,200	152,664,200	0	8,927,400	324,453,000	1,542,000	8,275,500	0	0	1,025,744,300
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
Recommended FY 2005	210,853,300	0	0	124,569,500	8,379,400	0	3,947,200	143,829,900	0	491,579,300
Recommended FY 2006	230,693,000	0	0	125,108,300	8,911,200	0	4,359,400	151,225,300	0	520,297,200

	General Fund	School Funds	Transporta-tion 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
Recommended FY 2005	14,419,200	0	0	0	320,500	0	0	344,800	0	15,084,500
Recommended FY 2006	14,969,900	0	0	0	320,600	0	0	132,800	0	15,423,300
National Guard										
Actual FY 2004	4,279,100	0	0	19,034,300	117,000	0	0	176,900	0	23,607,300
Recommended FY 2005	4,627,800	0	0	18,813,300	98,900	0	0	106,500	0	23,646,500
Recommended FY 2006	5,394,300	0	0	19,159,700	126,600	0	0	85,200	0	24,765,800
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
Recommended FY 2005	43,761,700	0	0	28,433,400	12,939,600	1,498,500	61,418,900	3,140,500	0	151,192,600
Recommended FY 2006	45,882,800	0	0	27,838,200	12,519,300	1,542,600	65,093,300	2,976,000	0	155,852,200
Public Education										
Actual FY 2004	254,900	1,678,288,000	0	311,336,400	23,947,800	1,459,200	560,800	1,237,400	399,036,100	2,416,120,600
Recommended FY 2005	1,654,900	1,785,785,400	0	314,692,700	23,947,400	1,508,300	580,700	26,824,800	404,899,600	2,559,893,800
Recommended FY 2006	254,900	1,901,642,000	0	315,711,700	23,951,700	1,552,700	10,584,200	7,299,200	431,802,000	2,692,798,400
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
Recommended FY 2005	47,383,800	0	5,495,500	22,029,600	6,070,600	0	34,154,300	2,245,700	0	117,379,500
Recommended FY 2006	51,471,900	0	5,495,500	20,183,100	6,170,800	0	37,296,500	729,400	0	121,347,200
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
Recommended 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
Recommended FY 2006	88,100	0	163,983,800	41,443,800	15,880,300	0	6,759,300	0	0	228,155,300
TOTAL OPERATIONS BUDGET										
Actual FY 2004	$1,601,266,600	$1,766,849,000	$162,374,700	$1,919,062,700	$543,246,400	$4,317,300	$240,790,600	$346,051,300	$399,036,100	$6,982,994,700
Recommended FY 2005	1,679,890,600	1,932,609,300	168,225,200	2,018,777,400	562,439,800	4,504,700	266,779,500	401,476,300	404,899,600	7,439,602,400
Recommended FY 2006	1,819,203,800	2,072,411,300	175,904,700	2,090,538,000	579,718,100	4,637,300	292,203,400	377,361,000	431,802,000	7,843,779,600
Capital Budget										
Actual FY 2004	$85,455,900	$44,788,900	$231,599,300	$230,815,900	$20,600,500	$31,150,200	$23,682,600	($90,934,000)	$0	$577,159,300
Recommended FY 2005	103,918,100	113,633,900	225,792,700	162,405,100	1,575,000	32,448,700	28,674,000	(111,148,500)	0	557,299,000
Recommended FY 2006	124,048,100	52,423,600	222,095,300	153,606,200	1,575,000	33,330,100	26,311,000	(115,375,700)	0	498,013,600
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
Recommended FY 2005	61,721,600	18,846,700	0	0	63,631,100	0	127,561,500	3,700,000	0	275,460,900
Recommended 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
Recommended FY 2005	0	0	0	0	0	35,546,600	0	0	0	35,546,600
Recommended FY 2006	0	0	0	0	0	36,532,600	0	0	0	36,532,600
GRAND TOTALS										
Actual FY 2004	$1,745,086,800	$1,828,802,200	$393,974,000	$2,149,878,600	$591,561,000	$74,849,600	$366,215,600	$262,092,800	$399,036,100	$7,811,496,700
Recommended FY 2005	1,845,530,300	2,065,089,900	394,017,900	2,181,182,500	627,645,900	72,500,000	423,015,000	294,027,800	404,899,600	8,307,908,900
Recommended FY 2006	2,003,131,600	2,141,999,200	398,000,000	2,244,144,200	615,184,300	74,500,000	452,112,200	264,071,700	431,802,000	8,624,945,200

Table 9

SUMMARY OF FY 2006 BUDGET ADJUSTMENTS
Ongoing and One-time Funding

Appropriations	General Fund	School Funds	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services	$8,335,900	$0	$0	$0	$75,900	($939,900)	($4,912,600)	$0	$2,559,300
Commerce and Revenue	16,813,000	817,500	0	3,221,600	248,000	5,535,800	116,800	0	26,752,700
Corrections (Adult and Juv.)	29,138,000	0	0	143,900	77,100	(306,800)	1,874,100	0	30,926,300
Courts	7,513,800	0	0	0	60,900	3,384,000	37,300	0	10,996,000
Econ. Dev./Human Res.	906,300	0	0	208,600	1,051,500	25,400	4,294,900	0	6,486,700
Elected Officials	21,501,500	0	0	63,400	1,223,100	(68,000)	0	0	22,720,000
Environmental Quality	3,254,600	0	0	839,300	406,800	1,350,000	2,600	0	5,853,300
Health	44,574,300	0	0	76,164,200	1,933,800	101,900	2,427,300	0	125,201,500
Higher Education	4,063,500	43,798,700	0	23,600	6,646,700	(9,000)	(300)	0	54,523,200
Human Services	25,916,000	0	0	4,437,100	490,800	412,200	7,618,700	0	38,874,800
Legislature	613,200	0	0	0	100	0	0	0	613,300
National Guard	921,700	0	0	829,100	0	0	800	0	1,751,600
Natural Resources	4,282,100	0	0	1,156,000	491,800	7,972,500	61,800	0	13,964,200
Public Education	0	157,269,600	0	1,027,700	82,500	1,102,200	252,600	26,902,400	186,637,000
Public Safety	5,413,000	0	0	353,700	227,700	3,421,500	24,000	0	9,439,900
Transportation	0	0	8,718,700	252,100	217,700	38,000	0	0	9,226,500
Total Operations Adj.	**$173,246,900**	**$201,885,800**	**$8,718,700**	**$88,720,300**	**$13,234,400**	**$22,019,800**	**$11,798,000**	**$26,902,400**	**$546,526,300**
Capital Budget	$35,000,000	$8,134,700	$2,977,500	$6,528,000	$0	$1,688,000	$10,977,800	$0	$65,306,000
Debt Service	(1,841,900)	0	0	0	0	6,036,300	0	0	4,194,400
Total Budget Adjustments	**$206,405,000**	**$210,020,500**	**$11,696,200**	**$95,248,300**	**$13,234,400**	**$29,744,100**	**$22,775,800**	**$26,902,400**	**$616,026,700**

Table 9 shows recommended FY 2006 ongoing and one-time adjustments. This includes internal service fund rate adjustments, employee COLA and benefit rate changes, and market comparability adjustments.

Table 10

SUMMARY OF FY 2005 BUDGET ADJUSTMENTS
Supplementals, All Sources of Funding

Appropriations by Department	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
Administrative Services	$170,000	$0	$0	$0	$0	$0	$170,000
Commerce and Revenue	73,600	0	23,600	0	201,400	0	298,600
Corrections (Adult and Juvenile)	2,485,400	0	0	0	(91,000)	(60,000)	2,334,400
Courts	300,900	0	0	0	0	0	300,900
Econ. Development/Human Res.	4,927,800	0	67,900	992,800	0	(4,642,800)	1,345,700
Elected Officials	1,818,700	0	0	0	300,000	0	2,118,700
Environmental Quality	0	0	0	0	0	0	0
Health	550,500	0	803,200	0	0	0	1,353,700
Higher Education	(20,274,300)	20,527,900	0	0	0	0	253,600
Human Services	4,172,800	0	851,900	0	0	(217,300)	4,807,400
Legislature	0	0	0	0	0	0	0
National Guard	129,300	0	35,200	0	0	0	164,500
Natural Resources	1,605,000	0	0	0	984,900	0	2,589,900
Public Education	0	24,000	0	0	0	0	24,000
Public Safety	987,700	0	0	0	101,300	0	1,089,000
Transportation	0	0	0	0	0	0	0
Total Operations Adjustments	**($3,052,600)**	**$20,551,900**	**$1,781,800**	**$992,800**	**$1,496,600**	**($4,920,100)**	**$16,850,400**
Capital Budget	$13,330,000	$69,345,000	$1,270,000	$0	$1,000,000	$0	$84,945,000
Debt Service	0	1,682,400	0	0	0	0	1,682,400
Total Budget Adjustments	**$10,277,400**	**$91,579,300**	**$3,051,800**	**$992,800**	**$2,496,600**	**($4,920,100)**	**$103,477,800**

Table 10 shows recommended FY 2005 supplemental appropriations.

Guide to Operating and Capital Budget Tables

The departmental operating and capital budget tables show actual revenue and expenditures for the past fiscal year (FY 2004), authorized and recommended revenue and expenditures for the current fiscal year (FY 2005), and recommended revenue and expenditures for the budget fiscal year (FY 2006). The guide below illustrates how to read these tables.

PUBLIC SAFETY
Operating Budget

The "Recommended FY 2005" column represents the authorized year plus recommended supplementals.

The "Total FY 2006" column represents the base budget plus all recommended adjustments. The details are shown in the itemized tables.

Governor Huntsman's Recommendations

	Actual FY 2004	Authorized FY 2005	Recommended FY 2005	Base FY 2006	Adjust-ments	Total FY 2006
Plan of Financing						
General Fund	$43,567,900	$4[illegible],396,100	$47,383,800	$46,058,900	$5,6[illegible]4,700	$51,673,600
Transportation Fund	5,495,500	5,495[illegible]	[illegible]	[illegible]	0	5,495,500
Federal Funds	22,029,600	22[illegible]	[illegible]	[illegible]	3[illegible]70,100	20,199,500
D[illegible]	[illegible]070,600	[illegible]	[illegible]	[illegible]	2[illegible]7,800	6,160,900
[illegible]	[illegible]3,000	3[illegible]	[illegible]	[illegible]	2,9[illegible]0,700	36,825,700
[illegible]	[illegible]9,000	[illegible]	[illegible]	[illegible]	[illegible]3,500	1,789,400
[illegible]	[illegible]0	[illegible]	[illegible]	[illegible]	[illegible]2,800	12,800
[illegible]	[illegible]1,7[illegible]0	[illegible]	[illegible]	[illegible]	0	473,300
[illegible]	[illegible]5,[illegible]00	[illegible]	[illegible]	[illegible]	0	1,396,300
C[illegible]	[illegible],01[illegible],300)	[illegible]	[illegible]	[illegible]	0	(990,500)
Lapsing Funds	(1,9[illegible]4,000)	[illegible]	[illegible]	[illegible]	0	(1,949,600)
Total Financing	**$124,[illegible]31,900**	**$116,2[illegible]**	[illegible]	[illegible]	**$9,179,600**	**$121,086,900**
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible],358,000	$876[illegible]	[illegible]	[illegible]	[illegible]00
[illegible]	[illegible]	[illegible],535,700	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible],459,700	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible],512,800	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible],390,600	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]9,118,400	[illegible]	[illegible]	[illegible]	[illegible]
H[illegible]	[illegible]	37,037,200	[illegible]	[illegible]	[illegible]	[illegible]
Management Information	1,520,100	1,638,300	[illegible]	[illegible]	[illegible]	[illegible]
Fire Marshal	4,618,600	4,649,600	[illegible]	[illegible]	[illegible]	[illegible]
Liquor Law Enfor[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Total Budget	[illegible]	[illegible]	[illegible]1,02[illegible]	[illegible]	[illegible]	[illegible]00
% Change from Recommended FY 2005 to T[illegible]tal FY 2006						**4.1%**
FTE Positions	--	1,082.0	1,084.0	1,082.0	2.0	1,084.0

The "Actual FY 2004" column represents verified revenues and expenditures for FY 2004.

The "Base FY 2006" column represents FY 2005 authorized amounts less one-time FY 2005 amounts, plus or minus other adjustments identified in the Beginning Base Budget section of the itemized tables.

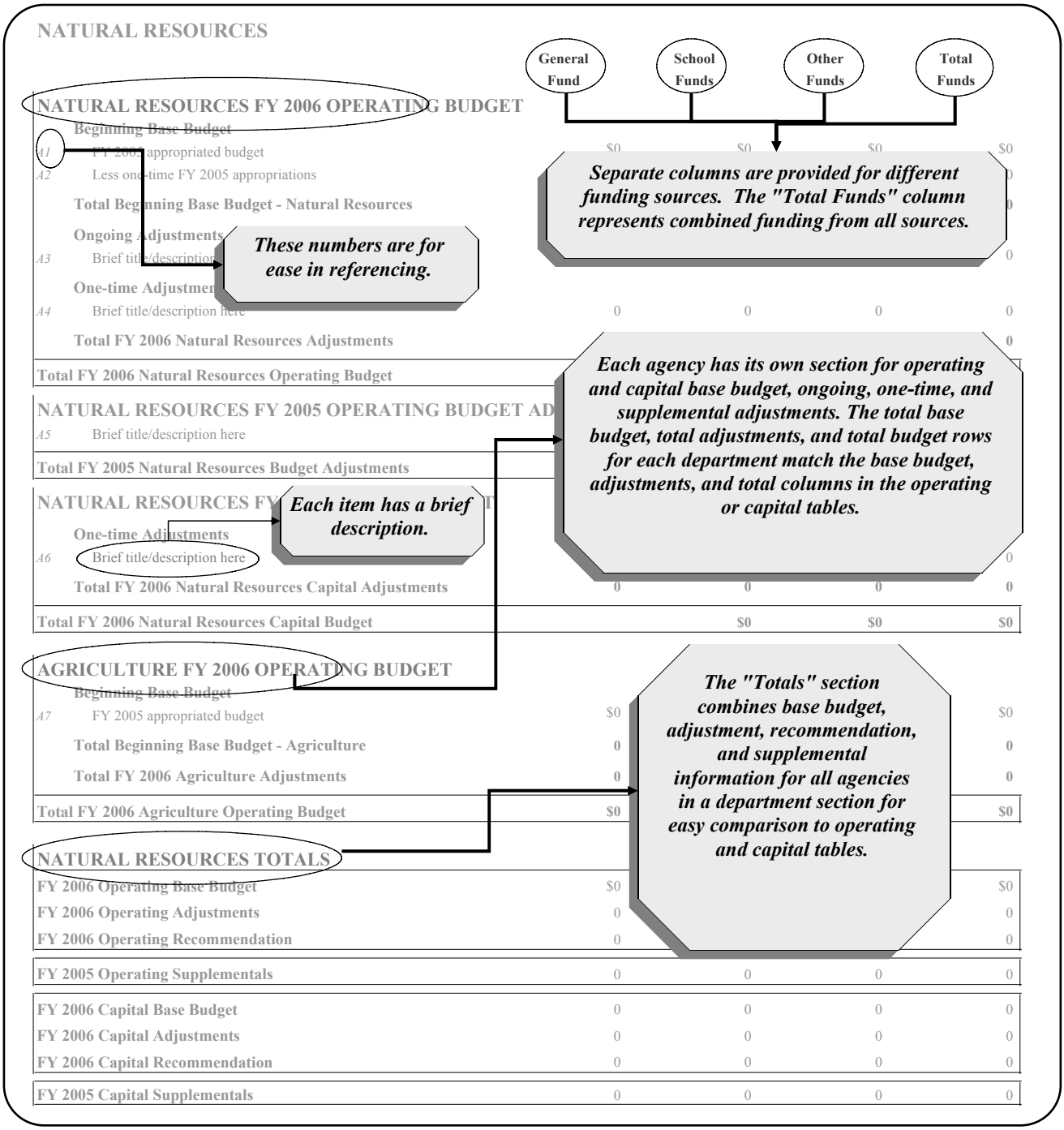
The "Authorized FY 2005" column reflects state tax expenditures as appropriated by the legislature, modified by revisions to federal revenues and other anticipated collections. Supplemental recommendations are not included.

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

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

Guide to Recommendations Tables

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



State of Utah

Operating and Capital Budget Recommendations by Department

- Agency categories in alphabetical order
- Governor Huntsman's budget recommendations
- Three-year comparison of operating and capital budgets
- Detailed FY 2006 base adjustments, FY 2006 ongoing and one-time appropriations, and FY 2005 supplemental appropriations

ADMINISTRATIVE SERVICES

Randa Bezzant, Analyst

ADMINISTRATIVE SERVICES

Operating Budget

	Actual FY 2004	Authorized FY 2005	Supple-mentals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$17,257,100	$14,067,800	$170,000	$14,237,800	$16,934,000	$8,335,900	$25,269,900
Transportation Fund	450,000	450,000	0	450,000	450,000	0	450,000
Federal Funds	552,200	500,000	0	500,000	54,500	0	54,500
Dedicated Credits	4,000,400	2,803,600	0	2,803,600	3,186,400	75,900	3,262,300
Restricted and Trust Funds	4,156,400	5,479,100	0	5,479,100	5,458,000	(939,900)	4,518,100
Transfers	(678,600)	(341,200)	0	(341,200)	(341,200)	(5,000,000)	(5,341,200)
Beginning Balances	2,732,800	6,294,200	0	6,294,200	3,330,100	0	3,330,100
Closing Balances	(6,294,200)	(3,330,100)	0	(3,330,100)	(989,600)	0	(989,600)
Lapsing Funds	(190,500)	(87,400)	0	(87,400)	(87,400)	87,400	0
Total Financing	**$21,985,600**	**$25,836,000**	**$170,000**	**$26,006,000**	**$27,994,800**	**$2,559,300**	**$30,554,100**
Programs							
Administrative Services							
Executive Director's Office	$861,900	$860,800	$0	$860,800	$857,700	$36,800	$894,500
Administrative Rules	285,700	390,600	0	390,600	375,500	141,100	516,600
Archives	1,950,000	2,090,300	0	2,090,300	2,057,000	295,800	2,352,800
DFCM - Administration	3,800,800	3,950,600	0	3,950,600	3,929,500	442,300	4,371,800
Finance							
Administration	9,427,600	12,048,500	50,000	12,098,500	11,691,900	407,200	12,099,100
Mandated - Judicial Conduct Comm.	207,300	234,200	0	234,200	225,700	6,700	232,400
Mandated - Indigent Defense	42,000	74,000	0	74,000	74,000	0	74,000
Mandated - Other	782,600	632,600	0	632,600	482,600	5,000,000	5,482,600
Human Resource Management	0	0	0	0	3,335,000	136,700	3,471,700
Information Technology Services	1,559,200	1,730,400	0	1,730,400	1,202,900	839,600	2,042,500
Purchasing	1,262,900	1,476,600	0	1,476,600	1,400,500	81,100	1,481,600
Parental Defense	0	239,000	0	239,000	239,000	8,400	247,400
Transfer Appropriations to Other Funds	(782,600)	(482,600)	0	(482,600)	(482,600)	(5,000,000)	(5,482,600)
Subtotal Administrative Services	*19,397,400*	*23,245,000*	*50,000*	*23,295,000*	*25,388,700*	*2,395,700*	*27,784,400*
Capitol Preservation Board							
Operations	2,588,200	2,591,000	120,000	2,711,000	2,606,100	163,600	2,769,700
Subtotal Capitol Preserv. Board	*2,588,200*	*2,591,000*	*120,000*	*2,711,000*	*2,606,100*	*163,600*	*2,769,700*
Total Budget	**$21,985,600**	**$25,836,000**	**$170,000**	**$26,006,000**	**$27,994,800**	**$2,559,300**	**$30,554,100**
% Change from Authorized FY 2005 to Total FY 2006							**18.3%**
FTE Positions	--	201.0	0.0	201.0	237.5	5.0	242.5

ADMINISTRATIVE SERVICES

Capital Budget

	Actual FY 2004	Authorized FY 2005	Supple-mentals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006	FY 2006 Bond
Plan of Financing								
General Fund	$23,384,700	$28,516,900	$13,330,000	$41,846,900	$26,976,900	$0	$26,976,900	$0
School Funds	17,000,000	17,000,000	0	17,000,000	17,000,000	8,134,700	25,134,700	0
Transportation Fund	0	0	0	0	0	1,520,500	1,520,500	0
Federal Funds	0	1,500,000	1,270,000	2,770,000	0	6,528,000	6,528,000	0
Dedicated Credits	4,200,000	0	0	0	0	0	0	0
Restricted and Trust Funds	0	3,051,000	0	3,051,000	0	688,000	688,000	0
FY 2006 General Obligation Bond	0	0	0	0	0	0	0	135,000,000
FY 2006 Revenue Bond or Lease Purch.	0	0	0	0	0	0	0	7,867,000
Total Financing	**$44,584,700**	**$50,067,900**	**$14,600,000**	**$64,667,900**	**$43,976,900**	**$16,871,200**	**$60,848,100**	**$142,867,000**
Projects								
Statewide capital improvements	$38,514,700	$43,976,900	$0	$43,976,900	$43,976,900	$9,655,200	$53,632,100	$0
Corrections - Promontory bond payment	1,870,000	0	0	0	0	0	0	0
CPB - Capitol restoration	4,200,000	0	0	0	0	0	0	135,000,000
Corrections - capital improvements	0	1,500,000	0	1,500,000	0	0	0	0
Corrections - inmate training facilities	0	1,540,000	0	1,540,000	0	0	0	0
DNR - Carbon County land	0	250,000	0	250,000	0	0	0	0
DWS - Logan Employment Center	0	2,801,000	0	2,801,000	0	0	0	0
DABC - new downtown SLC wine store	0	0	0	0	0	0	0	3,221,000
DABC - new St. George store	0	0	0	0	0	0	0	2,323,000
DABC - new southwest SL County store	0	0	0	0	0	0	0	2,323,000
DNR - Logan fisheries experiment station	0	0	0	0	0	688,000	688,000	0
Nat. Grd. - 85th Civil Team Readiness Ctr.	0	0	0	0	0	2,068,000	2,068,000	0
Nat. Grd. - Joint Forces Hqrtrs. addition	0	0	0	0	0	1,460,000	1,460,000	0
Nat. Grd. - 117th/120th Readiness Center	0	0	0	0	0	1,500,000	1,500,000	0
Nat. Grd. - Special Forces Armory add.	0	0	0	0	0	1,500,000	1,500,000	0
Corrections - CUCF 288 bed facility	0	0	14,600,000	14,600,000	0	0	0	0
Total Budget	**$44,584,700**	**$50,067,900**	**$14,600,000**	**$64,667,900**	**$43,976,900**	**$16,871,200**	**$60,848,100**	**$142,867,000**
% Change from Authorized FY 2005 to Total FY 2006							**21.5%**	

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

ADMINISTRATIVE SERVICES

		General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Original Base Budget							
A1	FY 2005 appropriated budget	$11,890,500	$0	$450,000	$2,377,100	$5,479,100	$1,003,400	$21,200,100
A2	Adjustments for one-time FY 2005 appropriations	(75,300)	0	0	(5,100)	(21,100)	0	(101,500)
A3	Adjustments to funding levels	0	0	0	133,500	0	821,600	955,100
	Subtotal Original Base Budget - Adm. Services	*11,815,200*	*0*	*450,000*	*2,505,500*	*5,458,000*	*1,825,000*	*22,053,700*
	Beginning Base Budget Transfers							
A4	Human Resource Management to Administrative Services	2,943,000	0	0	392,000	0	0	3,335,000
	Subtotal Beginning Base Budget Transfers - Adm. Services	*2,943,000*	*0*	*0*	*392,000*	*0*	*0*	*3,335,000*
	Total Beginning Base Budget - Administrative Services	**14,758,200**	**0**	**450,000**	**2,897,500**	**5,458,000**	**1,825,000**	**25,388,700**
	Statewide Ongoing Adjustments							
A5	Internal service fund adjustments	15,200	0	0	700	2,100	0	18,000
A6	Cost-of-living adjustments of 2.5%	264,900	0	0	19,600	69,000	0	353,500
A7	Market comparability adjustments	349,900	0	0	43,400	10,700	0	404,000
A8	Insurance rate adjustments	171,300	0	0	12,200	41,700	0	225,200
	Subtotal Statewide Ongoing Adjustments - Adm. Services	*801,300*	*0*	*0*	*75,900*	*123,500*	*0*	*1,000,700*
	Ongoing Adjustments							
A9	Restore General Fund replaced by Capital Projects Fund in FY 2003	1,100,000	0	0	0	(1,100,000)	0	0
A10	Continue project director position reduction made in FY 2005	0	0	0	0	(87,400)	87,400	0
A11	Move CAD program from an ISF to an appropriated program	0	0	0	0	124,000	0	124,000
A12	New Archives FTE to digitize records	43,000	0	0	0	0	0	43,000
A13	New Administrative Rules Editor	55,000	0	0	0	0	0	55,000
A14	Annual actuary study for other post employment benefits (OPEB)	25,000	0	0	0	0	0	25,000
A15	Funding for UWIN/OmniLink	755,000	0	0	0	0	0	755,000
	Subtotal Ongoing Adjustments - Administrative Services	*1,978,000*	*0*	*0*	*0*	*(1,063,400)*	*87,400*	*1,002,000*
	One-time Adjustments							
A16	Develop model plan for electronic records management	68,000	0	0	0	0	0	68,000
A17	Computer, digitizing, and software equipment	100,000	0	0	0	0	0	100,000
A18	Study to update eRulemaking	75,000	0	0	0	0	0	75,000
A19	Feasibility study to move Draper Prison	150,000	0	0	0	0	0	150,000
A20	Increase funds to LeRay McAllister Critical Land Conservation Fund	5,000,000	0	0	0	0	(5,000,000)	0
	Subtotal One-time Adjustments - Administrative Services	*5,393,000*	*0*	*0*	*0*	*0*	*(5,000,000)*	*393,000*
	Total FY 2006 Administrative Services Adjustments	**8,172,300**	**0**	**0**	**75,900**	**(939,900)**	**(4,912,600)**	**2,395,700**
	Total FY 2006 Administrative Services Operating Budget	**$22,930,500**	**$0**	**$450,000**	**$2,973,400**	**$4,518,100**	**($3,087,600)**	**$27,784,400**

ADMINISTRATIVE SERVICES - CONTINUED

		General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Supplemental Adjustments							
A21	Actuary study for OPEB	$50,000	$0	$0	$0	$0	$0	$50,000
	Subtotal Supplemental Adjustments - Administrative Services	*50,000*	*0*	*0*	*0*	*0*	*0*	*50,000*
	Total FY 2005 Administrative Services Budget Adjustments	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**
	Base Budget							
A22	FY 2005 appropriated budget	$28,516,900	$17,000,000	$0	$0	$3,051,000	$2,200,000	$50,767,900
A23	Adjustments for one-time FY 2005 appropriations	(1,540,000)	0	0	0	(3,051,000)	(2,200,000)	(6,791,000)
	Total FY 2006 Admin. Services Capital Base Budget	**26,976,900**	**17,000,000**	**0**	**0**	**0**	**0**	**43,976,900**
	Ongoing Adjustments							
A24	Increase capital improvement funds mandated by statute	0	8,134,700	1,520,500	0	0	0	9,655,200
	Subtotal Ongoing Capital Adjustments - Admin. Services	*0*	*8,134,700*	*1,520,500*	*0*	*0*	*0*	*9,655,200*
	One-time Adjustments							
A25	DNR - Logan fisheries experiment station tech services building	0	0	0	0	688,000	0	688,000
A26	National Guard - 85th Civil Support Team Readiness Center	0	0	0	0	0	2,068,000	2,068,000
A27	National Guard - Joint Forces Headquarters addition	0	0	0	0	0	1,460,000	1,460,000
A28	National Guard - 117th Util Det/120th QM Det Readiness Center	0	0	0	0	0	1,500,000	1,500,000
A29	National Guard - 19th Special Forces Armory addition	0	0	0	0	0	1,500,000	1,500,000
	Subtotal One-time Capital Adjustments - Admin. Services	*0*	*0*	*0*	*0*	*688,000*	*6,528,000*	*7,216,000*
	Total FY 2006 Admin. Services Capital Adjustments	**0**	**8,134,700**	**1,520,500**	**0**	**688,000**	**6,528,000**	**16,871,200**
	Total FY 2006 Administrative Services Capital Budget	**$26,976,900**	**$25,134,700**	**$1,520,500**	**$0**	**$688,000**	**$6,528,000**	**$60,848,100**
	Supplemental Adjustments							
A30	Corrections - CUCF 288 bed facility	$13,330,000	$0	$0	$0	$0	$1,270,000	$14,600,000
	Subtotal Supplemental Capital Adjustments - Admin. Services	*13,330,000*	*0*	*0*	*0*	*0*	*1,270,000*	*14,600,000*
	Total FY 2005 Administrative Services Capital Adjustments	**$13,330,000**	**$0**	**$0**	**$0**	**$0**	**$1,270,000**	**$14,600,000**
	Beginning Base Budget							
A31	FY 2005 appropriated budget	$2,177,300	$0	$0	$228,300	$0	$141,400	$2,547,000
A32	Adjustments for one-time FY 2005 appropriations	(1,500)	0	0	0	0	0	(1,500)
A33	Adjustments to funding levels	0	0	0	60,600	0	0	60,600
	Total Beginning Base Budget - Capitol Preservation Brd.	**2,175,800**	**0**	**0**	**288,900**	**0**	**141,400**	**2,606,100**

ADMINISTRATIVE SERVICES - CONTINUED

		General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
A34	Cost-of-living adjustments of 2.5%	3,800	0	0	0	0	0	3,800
A35	Market comparability adjustments	2,300	0	0	0	0	0	2,300
A36	Insurance rate adjustments	2,400	0	0	0	0	0	2,400
	Subtotal Statewide Ongoing Adjustments - Cap. Pres. Brd.	*8,500*	*0*	*0*	*0*	*0*	*0*	*8,500*
	Ongoing Adjustments							
A37	DFCM O&M rate	120,000	0	0	0	0	0	120,000
A38	Secretary	35,100	0	0	0	0	0	35,100
	Subtotal Ongoing Adjustments - Capitol Preserv. Board	*155,100*	*0*	*0*	*0*	*0*	*0*	*155,100*
	Total FY 2006 Capitol Preservation Board Adjustments	**163,600**	**0**	**0**	**0**	**0**	**0**	**163,600**
	Total FY 2006 Capitol Preservation Board Operating Budget	**$2,339,400**	**$0**	**$0**	**$288,900**	**$0**	**$141,400**	**$2,769,700**
	Supplemental Adjustments							
A39	DFCM O&M rate	$120,000	$0	$0	$0	$0	$0	$120,000
	Subtotal Supplemental Adjustments - Capitol Preservation Brd.	*120,000*	*0*	*0*	*0*	*0*	*0*	*120,000*
	Total FY 2005 Capitol Preservation Board Budget Adjustments	**$120,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$120,000**

ADMINISTRATIVE SERVICES TOTALS

FY 2006 Operating Base Budget	$16,934,000	$0	$450,000	$3,186,400	$5,458,000	$1,966,400	$27,994,800
FY 2006 Operating Ongoing and One-time Adjustments	8,335,900	0	0	75,900	(939,900)	(4,912,600)	2,559,300
FY 2006 Operating Recommendation	25,269,900	0	450,000	3,262,300	4,518,100	(2,946,200)	30,554,100
FY 2005 Operating Adjustments	170,000	0	0	0	0	0	170,000
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	0	8,134,700	1,520,500	0	688,000	6,528,000	16,871,200
FY 2006 Capital Recommendation	26,976,900	25,134,700	1,520,500	0	688,000	6,528,000	60,848,100
FY 2005 Capital Adjustments	13,330,000	0	0	0	0	1,270,000	14,600,000

COMMERCE AND REVENUE

Daniel Frei, Analyst

COMMERCE AND REVENUE

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$90,897,900	$107,642,700	$73,600	$107,716,300	$90,297,700	$16,813,000	$107,110,700
School Funds	16,761,000	17,430,500	0	17,430,500	17,287,600	817,500	18,105,100
Transportation Fund	5,857,400	5,857,400	0	5,857,400	5,857,400	0	5,857,400
Federal Funds	220,989,700	223,518,400	23,600	223,542,000	214,671,000	3,221,600	217,892,600
Dedicated Credits	18,070,300	18,468,300	0	18,468,300	18,133,900	248,000	18,381,900
Restricted and Trust Funds	74,163,400	86,075,600	201,400	86,277,000	87,706,200	5,535,800	93,242,000
Transfers	3,899,600	7,415,600	0	7,415,600	6,349,800	116,800	6,466,600
Pass-through Funds	38,600	75,200	0	75,200	75,200	0	75,200
Beginning Balances	22,710,900	20,704,200	0	20,704,200	23,597,300	0	23,597,300
Closing Balances	(20,704,200)	(23,597,300)	0	(23,597,300)	(21,606,400)	0	(21,606,400)
Lapsing Funds	(1,863,100)	(1,300)	0	(1,300)	(1,300)	0	(1,300)
Total Financing	**$430,821,500**	**$463,589,300**	**$298,600**	**$463,887,900**	**$442,368,400**	**$26,752,700**	**$469,121,100**
Programs							
Commerce and Revenue							
Alcoholic Beverage Control	$18,437,900	$19,389,200	$0	$19,389,200	$19,227,800	$1,618,100	$20,845,900
Commerce	18,172,700	21,865,000	0	21,865,000	21,402,500	1,052,400	22,454,900
Financial Institutions	4,263,800	4,704,300	0	4,704,300	4,648,500	489,000	5,137,500
Insurance	5,719,600	6,398,900	50,000	6,448,900	6,439,700	505,000	6,944,700
Health Insurance Pool	22,604,200	29,438,100	0	29,438,100	23,840,500	10,000,000	33,840,500
Labor Commission	8,597,700	8,992,600	248,600	9,241,200	8,898,500	1,147,800	10,046,300
Public Service Commission	1,556,200	1,928,400	0	1,928,400	1,674,600	59,800	1,734,400
Speech and Hearing Impaired Fund	1,521,100	1,573,400	0	1,573,400	1,586,500	0	1,586,500
Universal Telecom. Service Fund	7,212,300	7,938,800	0	7,938,800	8,180,100	0	8,180,100
Tax Commission	60,741,400	66,938,700	0	66,938,700	66,447,300	4,206,100	70,653,400
Workforce Services	281,994,600	294,421,900	0	294,421,900	280,022,400	7,674,500	287,696,900
Total Budget	**$430,821,500**	**$463,589,300**	**$298,600**	**$463,887,900**	**$442,368,400**	**$26,752,700**	**$469,121,100**
% Change from Authorized FY 2005 to Total FY 2006							**1.2%**
FTE Positions	--	3,644.0	0.0	3,644.0	3,644.0	14.0	3,658.0

COMMERCE AND REVENUE

		General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
B1	FY 2005 appropriated budget	$0	$0	$0	$0	$19,389,200	$0	$19,389,200
B2	Adjustments for one-time FY 2005 appropriations	0	0	0	0	(161,400)	0	(161,400)
	Total Beginning Base Budget - Alcoholic Beverage Control	**0**	**0**	**0**	**0**	**19,227,800**	**0**	**19,227,800**
	Statewide Ongoing Adjustments							
B3	Cost-of-living adjustments of 2.5%	0	0	0	0	235,800	0	235,800
B4	Internal service fund adjustments	0	0	0	0	5,800	0	5,800
B5	Market comparability adjustments	0	0	0	0	673,100	0	673,100
B6	Insurance rate adjustments	0	0	0	0	202,500	0	202,500
	Subtotal Statewide Ongoing Adj. - Alcoholic Beverage Control	*0*	*0*	*0*	*0*	*1,117,200*	*0*	*1,117,200*
	Ongoing Adjustments							
B7	Employees for 3 new stores (12 FTEs)	0	0	0	0	420,000	0	420,000
B8	Security guard increases	0	0	0	0	25,000	0	25,000
B9	Package agency raise	0	0	0	0	55,900	0	55,900
	Subtotal Ongoing Adjustments - Alcoholic Beverage Control	*0*	*0*	*0*	*0*	*500,900*	*0*	*500,900*
	Total FY 2006 Alcoholic Beverage Control Adjustments	**0**	**0**	**0**	**0**	**1,618,100**	**0**	**1,618,100**
Total FY 2006 Alcoholic Beverage Control Operating Budget		**$0**	**$0**	**$0**	**$0**	**$20,845,900**	**$0**	**$20,845,900**
	Beginning Base Budget							
B10	FY 2005 appropriated budget	$0	$0	$217,600	$1,542,000	$19,336,900	$550,200	$21,646,700
B11	Adjustments for one-time FY 2005 appropriations	0	0	0	0	(149,200)	0	(149,200)
B12	Adjustments to funding levels	0	0	26,800	173,400	(191,200)	(104,000)	(95,000)
	Total Beginning Base Budget - Commerce	**0**	**0**	**244,400**	**1,715,400**	**18,996,500**	**446,200**	**21,402,500**
	Statewide Ongoing Adjustments							
B13	Cost-of-living adjustments of 2.5%	0	0	3,500	1,800	304,000	0	309,300
B14	Internal service fund adjustments	0	0	0	(100)	(14,100)	0	(14,200)
B15	Market comparability adjustments	0	0	2,000	2,300	482,300	0	486,600
B16	Insurance rate adjustments	0	0	1,900	1,800	234,600	0	238,300
	Subtotal Statewide Ongoing Adjustments - Commerce	*0*	*0*	*7,400*	*5,800*	*1,006,800*	*0*	*1,020,000*
	Ongoing Adjustments							
B17	Attorney General salary adjustments	0	0	0	0	32,400	0	32,400
	Subtotal Ongoing Adjustments - Commerce	*0*	*0*	*0*	*0*	*32,400*	*0*	*32,400*
	Total FY 2006 Commerce Adjustments	**0**	**0**	**7,400**	**5,800**	**1,039,200**	**0**	**1,052,400**
Total FY 2006 Commerce Operating Budget		**$0**	**$0**	**$251,800**	**$1,721,200**	**$20,035,700**	**$446,200**	**$22,454,900**

COMMERCE AND REVENUE - CONTINUED

		General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
B18	FY 2005 appropriated budget	$0	$0	$0	$0	$4,674,300	$0	$4,674,300
B19	Adjustments for one-time FY 2005 appropriations	0	0	0	0	(25,800)	0	(25,800)
	Total Beginning Base Budget - Financial Institutions	**0**	**0**	**0**	**0**	**4,648,500**	**0**	**4,648,500**
	Statewide Ongoing Adjustments							
B20	Cost-of-living adjustments of 2.5%	0	0	0	0	90,300	0	90,300
B21	Internal service fund adjustments	0	0	0	0	6,200	0	6,200
B22	Market comparability adjustments	0	0	0	0	89,600	0	89,600
B23	Insurance rate adjustments	0	0	0	0	52,500	0	52,500
	Subtotal Statewide Ongoing Adjustments - Financial Inst.	*0*	*0*	*0*	*0*	*238,600*	*0*	*238,600*
	Ongoing Adjustments							
B24	Renegotiate office lease	0	0	0	0	117,400	0	117,400
	Subtotal Ongoing Adjustments - Financial Inst.	*0*	*0*	*0*	*0*	*117,400*	*0*	*117,400*
	One-time Adjustments							
B25	Laptop computer replacement	0	0	0	0	133,000	0	133,000
	Subtotal One-time Adjustments - Financial Inst.	*0*	*0*	*0*	*0*	*133,000*	*0*	*133,000*
	Total FY 2006 Financial Institutions Adjustments	**0**	**0**	**0**	**0**	**489,000**	**0**	**489,000**
	Total FY 2006 Financial Institutions Operating Budget	**$0**	**$0**	**$0**	**$0**	**$5,137,500**	**$0**	**$5,137,500**
	Beginning Base Budget							
B26	FY 2005 appropriated budget	$4,403,200	$0	$0	$1,848,600	$22,100	($2,200)	$6,271,700
B27	Adjustments for one-time FY 2005 appropriations	(91,600)	0	0	(5,700)	0	0	(97,300)
B28	Adjustments to funding levels	0	0	0	75,100	0	190,200	265,300
	Total Beginning Base Budget - Insurance	**4,311,600**	**0**	**0**	**1,918,000**	**22,100**	**188,000**	**6,439,700**
	Statewide Ongoing Adjustments							
B29	Cost-of-living adjustments of 2.5%	87,000	0	0	15,500	0	0	102,500
B30	Internal service fund adjustments	(1,200)	0	0	(800)	0	0	(2,000)
B31	Market comparability adjustments	112,200	0	0	25,700	0	0	137,900
B32	Insurance rate adjustments	69,800	0	0	12,300	0	0	82,100
	Subtotal Statewide Ongoing Adjustments - Insurance	*267,800*	*0*	*0*	*52,700*	*0*	*0*	*320,500*
	Ongoing Adjustments							
B33	Annual software upgrade and maintenance agreement	57,500	0	0	0	0	0	57,500
B34	Enterprise Content Management System maintenance	16,000	0	0	0	0	0	16,000
B35	Market Analyst (1 FTE)	61,000	0	0	0	0	0	61,000
	Subtotal Ongoing Adjustments - Insurance	*134,500*	*0*	*0*	*0*	*0*	*0*	*134,500*

COMMERCE AND REVENUE - CONTINUED

		General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	One-time Adjustments							
B36	Enterprise Content Management System	50,000	0	0	0	0	0	50,000
	Subtotal One-time Adjustments - Insurance	*50,000*	*0*	*0*	*0*	*0*	*0*	*50,000*
	Total FY 2006 Insurance Adjustments	**452,300**	**0**	**0**	**52,700**	**0**	**0**	**505,000**
	Total FY 2006 Insurance Operating Budget	**$4,763,900**	**$0**	**$0**	**$1,970,700**	**$22,100**	**$188,000**	**$6,944,700**
	Supplemental Adjustments							
B37	Enterprise Content Management System	$50,000	$0	$0	$0	$0	$0	$50,000
	Subtotal Supplemental Adjustments- Insurance	*50,000*	*0*	*0*	*0*	*0*	*0*	*50,000*
	Total FY 2005 Insurance Budget Adjustments	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**
	Beginning Base Budget							
B38	FY 2005 appropriated budget	$4,687,500	$0	$2,381,500	$0	$1,845,600	$25,000	$8,939,600
B39	Adjustments for one-time FY 2005 appropriations	(30,200)	0	(17,900)	0	(11,000)	0	(59,100)
B40	Adjustments to funding levels	0	0	18,000	0	0	0	18,000
	Total Beginning Base Budget - Labor Commission	**4,657,300**	**0**	**2,381,600**	**0**	**1,834,600**	**25,000**	**8,898,500**
	Statewide Ongoing Adjustments							
B41	Cost-of-living adjustments of 2.5%	109,800	0	26,200	0	26,000	500	162,500
B42	Internal service fund adjustments	(10,200)	0	(2,000)	0	100	0	(12,100)
B43	Market comparability adjustments	202,800	0	99,900	0	51,000	1,100	354,800
B44	Insurance rate adjustments	76,000	0	18,700	0	19,100	0	113,800
	Subtotal Statewide Ongoing Adjustments - Labor Commission	*378,400*	*0*	*142,800*	*0*	*96,200*	*1,600*	*619,000*
	Ongoing Adjustments							
B45	Attorney General charges	23,600	0	23,600	0	0	0	47,200
B46	UOSH Safety & Health Officer (1 FTE)	33,700	0	33,700	0	0	0	67,400
B47	Work Place Safety media program and safety grants	0	0	0	0	402,800	0	402,800
B48	Attorney General salary adjustments	5,700	0	5,700	0	0	0	11,400
	Subtotal Ongoing Adjustments - Labor Commission	*63,000*	*0*	*63,000*	*0*	*402,800*	*0*	*528,800*
	Total FY 2006 Labor Commission Adjustments	**441,400**	**0**	**205,800**	**0**	**499,000**	**1,600**	**1,147,800**
	Total FY 2006 Labor Commission Operating Budget	**$5,098,700**	**$0**	**$2,587,400**	**$0**	**$2,333,600**	**$26,600**	**$10,046,300**
	Supplemental Adjustments							
B49	Attorney General charges	$23,600	$0	$23,600	$0	$0	$0	$47,200
B50	Work Place Safety media program and safety grants	0	0	0	0	201,400	0	201,400
	Subtotal Supplemental Adjustments - Labor Commission	*23,600*	*0*	*23,600*	*0*	*201,400*	*0*	*248,600*
	Total FY 2005 Labor Commission Budget Adjustments	**$23,600**	**$0**	**$23,600**	**$0**	**$201,400**	**$0**	**$248,600**

COMMERCE AND REVENUE - CONTINUED

		General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
B51	FY 2005 appropriated budget	$0	$0	$0	$121,200	$1,561,700	$0	$1,682,900
B52	Adjustments for one-time FY 2005 appropriations	0	0	0	0	(8,800)	0	(8,800)
B53	Adjustments to funding levels	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							
B54	Cost-of-living adjustments of 2.5%	0	0	0	0	31,800	0	31,800
B55	Internal service fund adjustments	0	0	0	0	1,400	0	1,400
B56	Market comparability adjustments	0	0	0	0	10,700	0	10,700
B57	Insurance rate adjustments	0	0	0	0	15,900	0	15,900
	Subtotal Statewide Ongoing Adjustments - PSC	*0*	*0*	*0*	*0*	*59,800*	*0*	*59,800*
	Total FY 2006 Public Service Commission Adjustments	**0**	**0**	**0**	**0**	**59,800**	**0**	**59,800**
	Total FY 2006 Public Service Commission Operating Budget	**$0**	**$0**	**$0**	**$121,700**	**$1,612,700**	**$0**	**$1,734,400**
	Beginning Base Budget							
B58	FY 2005 appropriated budget	$38,402,300	$5,857,400	$455,600	$11,875,100	$10,399,500	$2,007,900	$68,997,800
B59	Adjustments for one-time FY 2005 appropriations	(379,300)	0	0	0	(63,300)	0	(442,600)
B60	Adjustments to funding levels	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							
B61	Cost-of-living adjustments of 2.5%	761,000	0	0	30,500	146,500	0	938,000
B62	Internal service fund adjustments	(8,500)	0	0	4,100	(5,900)	500	(9,800)
B63	Market comparability adjustments	945,400	0	0	39,000	186,100	0	1,170,500
B64	Insurance rate adjustments	648,000	0	0	31,600	119,700	0	799,300
	Subtotal Statewide Ongoing Adjustments - Tax Commission	*2,345,900*	*0*	*0*	*105,200*	*446,400*	*500*	*2,898,000*
	Ongoing Adjustments							
B65	Liquor Profit Distribution per UCA 59-15-109	0	0	0	0	1,308,100	0	1,308,100
	Subtotal Ongoing Adjustments - Tax Commission	*0*	*0*	*0*	*0*	*1,308,100*	*0*	*1,308,100*
	Total FY 2006 Tax Commission Adjustments	**2,345,900**	**0**	**0**	**105,200**	**1,754,500**	**500**	**4,206,100**
	Total FY 2006 Tax Commission Operating Budget	**$40,368,900**	**$5,857,400**	**$432,000**	**$10,562,000**	**$12,090,700**	**$1,342,400**	**$70,653,400**

COMMERCE AND REVENUE - CONTINUED

		General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
B66	FY 2005 appropriated budget	$61,376,300	$0	$203,666,200	$2,746,800	$5,160,000	$2,763,800	$275,713,100
B67	Adjustments for one-time FY 2005 appropriations	(7,108,600)	0	(952,800)	0	(3,000,000)	0	(11,061,400)
B68	Transfer Commissions on Women/Marriage from Gov./DHS	121,800	0	0	0	0	0	121,800
B69	Adjustments to funding levels	0	0	8,899,600	(211,700)	0	6,561,000	15,248,900
	Total Beginning Base Budget - Workforce Services	**54,389,500**	**0**	**211,613,000**	**2,535,100**	**2,160,000**	**9,324,800**	**280,022,400**
	Statewide Ongoing Adjustments							
B70	Cost-of-living adjustments of 2.5%	469,800	0	1,764,700	39,500	37,300	51,000	2,362,300
B71	Internal service fund adjustments	(55,600)	0	(214,600)	(3,300)	(4,700)	(7,500)	(285,700)
B72	Market comparability adjustments	206,600	0	913,400	15,400	9,800	31,000	1,176,200
B73	Insurance rate adjustments	400,600	0	1,490,100	32,700	33,800	40,200	1,997,400
	Subtotal Statewide Ongoing Adjustments - Workforce Services	*1,021,400*	*0*	*3,953,600*	*84,300*	*76,200*	*114,700*	*5,250,200*
	One-time Adjustments							
B74	General Assistance caseload growth	2,424,300	0	0	0	0	0	2,424,300
B75	Food Stamp caseload increase	945,200	0	(945,200)	0	0	0	0
	Subtotal One-time Adjustments - Workforce Services	*3,369,500*	*0*	*(945,200)*	*0*	*0*	*0*	*2,424,300*
	Total FY 2006 Workforce Services Adjustments	**4,390,900**	**0**	**3,008,400**	**84,300**	**76,200**	**114,700**	**7,674,500**
	Total FY 2006 Workforce Services Operating Budget	**$58,780,400**	**$0**	**$214,621,400**	**$2,619,400**	**$2,236,200**	**$9,439,500**	**$287,696,900**
	Beginning Base Budget							
B76	FY 2005 appropriated budget	$16,203,900	$0	$0	$0	$17,725,500	$9,999,000	$43,928,400
B77	Adjustments for one-time FY 2005 appropriations	(10,000,000)	0	0	0	0	0	(10,000,000)
B78	Adjustments to funding levels	0	0	0	0	2,956,400	(13,044,300)	(10,087,900)
	Total Beginning Base Budget - Comp. Health Ins. Pool	**6,203,900**	**0**	**0**	**0**	**20,681,900**	**(3,045,300)**	**23,840,500**
	Ongoing Adjustments							
B79	General Fund subsidy	5,000,000	0	0	0	0	0	5,000,000
	Subtotal Ongoing Adjustments - Comp. Health Ins. Pool	*5,000,000*	*0*	*0*	*0*	*0*	*0*	*5,000,000*
	One-time Adjustments							
B80	General Fund subsidy	5,000,000	0	0	0	0	0	5,000,000
	Subtotal One-time Adjustments - Comp. Health Ins. Pool	*5,000,000*	*0*	*0*	*0*	*0*	*0*	*5,000,000*
	Total FY 2006 Comp. Health Ins. Pool Adjustments	**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**	**($3,045,300)**	**$33,840,500**

COMMERCE AND REVENUE - CONTINUED

		General and School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
B81	FY 2005 appropriated budget	$0	$0	$0	$1,246,500	$0	$416,400	$1,662,900
B82	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							
B83	FY 2005 appropriated budget	$0	$0	$0	$0	$9,048,900	($170,100)	$8,878,800
B84	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 Base Budget	$107,585,300	$5,857,400	$214,671,000	$18,133,900	$87,706,200	$8,414,600	$442,368,400
	FY 2006 Operating Ongoing and One-time Adjustments	17,630,500	0	3,221,600	248,000	5,535,800	116,800	26,752,700
	FY 2006 Operating Recommendation	125,215,800	5,857,400	217,892,600	18,381,900	93,242,000	8,531,400	469,121,100
	FY 2005 Operating Adjustments	73,600	0	23,600	0	201,400	0	298,600

CORRECTIONS (ADULT AND JUVENILE)

David Walsh, Analyst

CORRECTIONS (ADULT AND JUVENILE)

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supplementals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$245,780,600	$256,673,900	$2,485,400	$259,159,300	$254,912,400	$29,138,000	$284,050,400
Federal Funds	2,915,700	2,964,600	0	2,964,600	2,646,400	143,900	2,790,300
Dedicated Credits	5,305,200	5,561,400	0	5,561,400	5,586,400	77,100	5,663,500
Restricted and Trust Funds	2,584,400	2,613,400	(91,000)	2,522,400	2,522,400	(306,800)	2,215,600
Transfers	23,340,100	17,623,800	0	17,623,800	17,178,500	1,874,100	19,052,600
Beginning Balances	5,760,800	3,985,600	(60,000)	3,925,600	0	0	0
Closing Balances	(3,985,600)	0	0	0	0	0	0
Lapsing Funds	(294,800)	0	0	0	0	0	0
Total Financing	**$281,406,400**	**$289,422,700**	**$2,334,400**	**$291,757,100**	**$282,846,100**	**$30,926,300**	**$313,772,400**
Programs							
Adult Corrections							
Administration	$13,005,300	$13,351,600	$0	$13,351,600	$13,263,200	$569,300	$13,832,500
Adult Probation and Parole	39,590,600	41,872,100	0	41,872,100	41,195,200	3,377,200	44,572,400
Institutional Operations	88,360,400	91,672,400	1,495,400	93,167,800	89,609,500	12,188,100	101,797,600
Clinical Services	16,794,000	16,605,900	0	16,605,900	16,527,300	817,700	17,345,000
Jail Contracting	17,766,600	18,565,800	250,000	18,815,800	18,136,200	4,708,300	22,844,500
Jail Reimbursement	9,515,900	9,081,000	0	9,081,000	9,081,000	897,100	9,978,100
Subtotal Adult Corrections	*185,032,800*	*191,148,800*	*1,745,400*	*192,894,200*	*187,812,400*	*22,557,700*	*210,370,100*
Board of Pardons and Parole							
Operations	2,622,800	2,885,800	0	2,885,800	2,712,100	198,700	2,910,800
Subtotal Board of Pardons and Parole	*2,622,800*	*2,885,800*	*0*	*2,885,800*	*2,712,100*	*198,700*	*2,910,800*
Juvenile Justice Services							
Administration	7,486,000	3,840,400	0	3,840,400	3,803,500	163,500	3,967,000
Early Intervention	10,301,100	11,900,500	0	11,900,500	11,677,400	799,400	12,476,800
Community Placements	31,108,000	31,332,300	750,000	32,082,300	29,607,500	4,782,900	34,390,400
Correctional Facilities	24,518,500	25,733,900	(91,000)	25,642,900	25,403,400	1,234,400	26,637,800
Rural Programs	20,075,600	22,232,900	0	22,232,900	21,553,700	1,168,700	22,722,400
Youth Parole Authority	261,600	348,100	(70,000)	278,100	276,100	21,000	297,100
Subtotal Juvenile Justice Services	*93,750,800*	*95,388,100*	*589,000*	*95,977,100*	*92,321,600*	*8,169,900*	*100,491,500*
Total Budget	**$281,406,400**	**$289,422,700**	**$2,334,400**	**$291,757,100**	**$282,846,100**	**$30,926,300**	**$313,772,400**
% Change from Authorized FY 2005 to Total FY 2006							**8.4%**
FTE Positions	--	3,247.7	0.0	3,247.7	3,240.6	104.3	3,344.9

CORRECTIONS (ADULT AND JUVENILE)

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget						
C1	FY 2005 appropriated budget	$183,284,400	$696,300	$3,035,800	$1,375,700	$502,800	$188,895,000
C2	Adjustments for one-time FY 2005 appropriations	(1,105,500)	0	(9,900)	0	0	(1,115,400)
C3	Adjustments to funding levels	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	Cost-of-living adjustments of 2.5%	2,584,700	0	0	0	0	2,584,700
C5	Market comparability adjustments	2,489,200	0	0	0	0	2,489,200
C6	Internal service fund adjustments	(139,800)	0	0	0	0	(139,800)
C7	Insurance rate adjustments	2,165,500	0	0	0	0	2,165,500
	Subtotal Statewide Ongoing Adjustments - Adult Corrections	*7,099,600*	*0*	*0*	*0*	*0*	*7,099,600*
	Ongoing Adjustments						
C8	300 bed minimum dormitory	4,380,900	0	0	0	0	4,380,900
C9	Jail contracting expansion - 200 beds	4,477,100	0	0	0	0	4,477,100
C10	Probation and parole agents	455,000	0	0	0	0	455,000
C11	Adult probation and parole leases	217,000	0	0	0	0	217,000
C12	Restore General Fund for Crime Victim Fund	350,000	0	0	(350,000)	0	0
C13	Grant fund replacement	417,700	0	0	0	0	417,700
C14	Sex offender treatment	450,000	0	0	0	0	450,000
C15	Core rate change for jail contracting and jail reimbursement	1,240,000	0	0	0	0	1,240,000
C16	Jail reimbursement growth	524,900	0	0	0	0	524,900
C17	*Drug Offender Reform Act* - Corrections' portion for drug treatment	1,814,700	0	0	0	0	1,814,700
	Subtotal Ongoing Adjustments - Adult Corrections	*14,327,300*	*0*	*0*	*(350,000)*	*0*	*13,977,300*
	One-time Adjustments						
C18	300 bed minimum dormitory	1,305,800	0	0	0	0	1,305,800
C19	Jail contracting expansion - 200 beds	50,000	0	0	0	0	50,000
C20	Probation and parole agents	125,000	0	0	0	0	125,000
	Subtotal One-time Adjustments - Adult Corrections	*1,480,800*	*0*	*0*	*0*	*0*	*1,480,800*
	Total FY 2006 Adult Corrections Adjustments	**22,907,700**	**0**	**0**	**(350,000)**	**0**	**22,557,700**
	Total FY 2006 Adult Corrections Operating Budget	**$205,086,600**	**$696,300**	**$2,939,100**	**$1,025,700**	**$622,400**	**$210,370,100**
	Supplemental Adjustments						
C21	Jail contracting	$250,000	$0	$0	$0	$0	$250,000
C22	300 bed minimum dormitory	1,495,400	0	0	0	0	1,495,400
	Subtotal Supplemental Adjustments - Adult Corrections	*1,745,400*	*0*	*0*	*0*	*0*	*1,745,400*
	Total FY 2005 Adult Corrections Budget Adjustments	**$1,745,400**	**$0**	**$0**	**$0**	**$0**	**$1,745,400**

CORRECTIONS (ADULT AND JUVENILE) - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget						
C23	FY 2005 appropriated budget	$2,649,500	$0	$2,200	$77,400	$144,800	$2,873,900
C24	Adjustments for one-time FY 2005 appropriations	(17,000)	0	0	0	0	(17,000)
C25	Adjustments to funding levels	0	0	0	0	(144,800)	(144,800)
	Total Beginning Base Budget - Bd. of Pardons and Parole	**2,632,500**	**0**	**2,200**	**77,400**	**0**	**2,712,100**
	Statewide Ongoing Adjustments						
C26	Cost-of-living adjustments of 2.5%	49,000	0	0	0	0	49,000
C27	Internal service fund adjustments	(30,500)	0	0	0	0	(30,500)
C28	Market comparability adjustments	50,400	0	0	0	0	50,400
C29	Insurance rate adjustments	24,500	0	0	0	0	24,500
	Subtotal Statewide Ongoing Adj. - Board of Pardons and Parole	*93,400*	*0*	*0*	*0*	*0*	*93,400*
	Ongoing Adjustments						
C30	Hearing officer	66,400	0	0	0	0	66,400
C31	Office specialist	38,900	0	0	0	0	38,900
	Subtotal Ongoing Adjustments - Board of Pardons and Parole	*105,300*	*0*	*0*	*0*	*0*	*105,300*
	Total FY 2006 Board of Pardons and Parole Adjustments	**198,700**	**0**	**0**	**0**	**0**	**198,700**
	Total FY 2006 Board of Pardons and Parole Operating Budget	**$2,831,200**	**$0**	**$2,200**	**$77,400**	**$0**	**$2,910,800**
	Beginning Base Budget						
C32	FY 2005 appropriated budget	$70,740,000	$2,220,600	$2,810,700	$1,160,300	$14,784,800	$91,716,400
C33	Adjustments for one-time FY 2005 appropriations	(629,000)	(30,300)	(5,400)	0	(600)	(665,300)
C34	Adjustments to funding levels	(10,000)	(240,200)	(160,200)	(91,000)	1,771,900	1,270,500
	Total Beginning Base Budget - Juvenile Justice Services	**70,101,000**	**1,950,100**	**2,645,100**	**1,069,300**	**16,556,100**	**92,321,600**
	Statewide Ongoing Adjustments						
C35	Cost-of-living adjustments of 2.5%	751,200	19,800	20,000	9,800	131,300	932,100
C36	Internal service fund adjustments	(19,200)	(800)	(500)	(100)	(3,400)	(24,000)
C37	Market comparability adjustments	1,677,500	39,200	46,600	22,600	298,300	2,084,200
C38	Insurance rate adjustments	736,600	26,300	11,000	10,900	129,200	914,000
	Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services	*3,146,100*	*84,500*	*77,100*	*43,200*	*555,400*	*3,906,300*
	Ongoing Adjustments						
C39	Caseload growth impact (all programs)	1,111,600	31,100	0	0	1,095,000	2,237,700
C40	Strawberry Work Camp	130,300	0	0	0	0	130,300
C41	Tooele case management and early intervention services	331,900	28,300	0	0	0	360,200
C42	Wasatch Mental Health	75,000	0	0	0	0	75,000

CORRECTIONS (ADULT AND JUVENILE) - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
C43	Utah County Aftercare Program	198,000	0	0	0	0	198,000
C44	Davis County observation and assessment	437,500	0	0	0	370,000	807,500
C45	Intensive Community Aftercare Program	57,500	0	0	0	0	57,500
C46	Medicaid match rate change	146,300	0	0	0	(146,300)	0
C47	Cost-of-living adjustments for providers of 2%	334,000	0	0	0	0	334,000
	Subtotal Ongoing Adjustments - Juvenile Justice Services	*2,822,100*	*59,400*	*0*	*0*	*1,318,700*	*4,200,200*
	One-time Adjustments						
C48	Strawberry Work Camp	19,200	0	0	0	0	19,200
C49	Tooele case management and early intervention services	44,200	0	0	0	0	44,200
	Subtotal One-time Adjustments - Juvenile Justice Services	*63,400*	*0*	*0*	*0*	*0*	*63,400*
	Total FY 2006 Juvenile Justice Services Adjustments	**6,031,600**	**143,900**	**77,100**	**43,200**	**1,874,100**	**8,169,900**
	Total FY 2006 Juvenile Justice Services Operating Budget	**$76,132,600**	**$2,094,000**	**$2,722,200**	**$1,112,500**	**$18,430,200**	**$100,491,500**
	Supplemental Adjustments						
C50	DNA Specimen Account	$0	$0	$0	($91,000)	$0	($91,000)
C51	Youth Parole Authority reduction	(10,000)	0	0	0	(60,000)	(70,000)
C52	Caseload growth impact (all programs)	750,000	0	0	0	0	750,000
	Subtotal Supplemental Adjustments - Juvenile Justice Services	*740,000*	*0*	*0*	*(91,000)*	*(60,000)*	*589,000*
	Total FY 2005 Juvenile Justice Services Budget Adjustments	**$740,000**	**$0**	**$0**	**($91,000)**	**($60,000)**	**$589,000**
	CORRECTIONS TOTALS						
	FY 2006 Operating Base Budget	$254,912,400	$2,646,400	$5,586,400	$2,522,400	$17,178,500	$282,846,100
	FY 2006 Operating Ongoing and One-time Adjustments	29,138,000	143,900	77,100	(306,800)	1,874,100	30,926,300
	FY 2006 Operating Recommendation	284,050,400	2,790,300	5,663,500	2,215,600	19,052,600	313,772,400
	FY 2005 Operating Adjustments	2,485,400	0	0	(91,000)	(60,000)	2,334,400

COURTS

David Walsh, Analyst

COURTS

Operating Budget

	Actual FY 2004	Authorized FY 2005[a]	Courts' Request FY 2006[b]	Governor Huntsman's Recommendations: Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing						
General Fund	$89,617,600	$92,644,400	$94,650,000	$92,027,700	$7,513,800	$99,541,500
Federal Funds	174,400	170,000	170,000	170,000	0	170,000
Dedicated Credits	784,900	978,500	951,400	941,000	60,900	1,001,900
Restricted and Trust Funds	9,287,000	12,129,100	12,618,300	9,340,500	3,384,000	12,724,500
Transfers	1,883,100	1,431,400	843,400	843,400	37,300	880,700
Beginning Balances	860,700	738,100	(50,700)	(50,700)	0	(50,700)
Closing Balances	(738,100)	50,700	225,400	225,400	0	225,400
Lapsing Funds	(806,500)	0	0	0	0	0
Total Financing	**$101,063,100**	**$108,142,200**	**$109,407,800**	**$103,497,300**	**$10,996,000**	**$114,493,300**
Programs						
Courts						
Supreme Court	$1,966,300	$2,046,900	$2,046,900	$2,046,900	$138,500	$2,185,400
Law Library	517,600	500,900	500,900	500,900	13,000	513,900
Court of Appeals	2,701,900	2,816,600	2,816,600	2,816,600	185,700	3,002,300
District Court	32,390,100	33,889,900	34,376,500	33,660,600	2,961,200	36,621,800
Juvenile Court	25,663,900	28,401,200	28,788,800	28,406,600	2,581,200	30,987,800
Justice Courts	116,300	1,019,300	1,019,300	119,300	903,400	1,022,700
Court Security	2,163,300	4,000,000	4,000,000	2,200,000	1,800,000	4,000,000
Administration	3,487,300	4,064,700	3,267,000	3,267,000	170,200	3,437,200
Judicial Education	530,400	587,900	598,200	549,900	12,600	562,500
Data Processing	5,340,500	4,438,600	4,647,000	4,338,600	153,500	4,492,100
Grants	1,463,100	1,151,000	506,400	506,400	16,300	522,700
Grand Jury	1,400	1,000	800	800	0	800
Contracts/Leases	19,339,600	19,628,400	20,658,800	19,565,400	1,295,500	20,860,900
Jury/Witness/Interpreter Fees	1,676,200	1,675,600	1,990,600	1,675,600	149,800	1,825,400
Guardian ad Litem	3,705,200	3,920,200	4,190,000	3,842,700	615,100	4,457,800
Total Budget	**$101,063,100**	**$108,142,200**	**$109,407,800**	**$103,497,300**	**$10,996,000**	**$114,493,300**
% Change from Authorized FY 2005 to Total FY 2006						**5.9%**
FTE Positions	--	1,231.0	1,246.3	1,224.0	20.3	1,244.3

(a) In addition to the amounts listed in the authorized FY 2005 column, Governor Huntsman recommends a supplemental appropriation of $300,900 from the General Fund for Jury/Witness/Interpreter fees.

(b) As per statute, the Courts' request is included without changes (the Courts' request does not include salary or benefit amounts, which are recommended on a statewide basis).

COURTS

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget						
D1	FY 2005 appropriated budget	$92,644,400	$53,300	$996,500	$12,129,100	$2,567,300	$108,390,600
D2	Adjustments for one-time FY 2005 appropriations	(616,700)	0	0	(2,703,500)	0	(3,320,200)
D3	Adjustments to funding levels	0	116,700	(55,500)	(85,100)	(1,549,200)	(1,573,100)
	Total Beginning Base Budget - Courts	**92,027,700**	**170,000**	**941,000**	**9,340,500**	**1,018,100**	**103,497,300**
	Statewide Ongoing Adjustments						
D4	Cost-of-living adjustments of 2.5% (non-judicial staff)	1,125,500	0	12,500	26,700	12,200	1,176,900
D5	Salary increase for judges	893,100	0	0	0	0	893,100
D6	Internal service fund adjustments	(24,400)	0	(400)	(600)	(100)	(25,500)
D7	Market comparability adjustments	1,851,800	0	25,100	51,600	9,300	1,937,800
D8	Retirement rate adjustments	127,700	0	0	0	0	127,700
D9	Insurance rate adjustments	1,131,600	0	13,300	28,500	15,900	1,189,300
	Subtotal Statewide Ongoing Adjustments - Courts	*5,105,300*	*0*	*50,500*	*106,200*	*37,300*	*5,299,300*
	Ongoing Adjustments						
D10	Law clerks	369,500	0	0	0	0	369,500
D11	2nd District Juvenile Judge and support staff	245,100	0	0	0	0	245,100
D12	Deputy clerks for 6th District Juvenile Court	101,300	0	0	0	0	101,300
D13	Guardian ad Litem attorneys	260,000	0	0	0	0	260,000
D14	4th District Judge and support staff	245,100	0	0	0	0	245,100
D15	Deputy court clerks	137,100	0	0	0	0	137,100
D16	Jury/Witness/Interpreter fees	150,000	0	0	0	0	150,000
D17	Contracts and leases	718,600	0	10,400	577,800	0	1,306,800
D18	Justice technology	0	0	0	900,000	0	900,000
D19	Bailiff funding	0	0	0	1,800,000	0	1,800,000
D20	*Drug Offender Reform Act* - courts' portion for court clerks	94,500	0	0	0	0	94,500
	Subtotal Ongoing Adjustments - Courts	*2,321,200*	*0*	*10,400*	*3,277,800*	*0*	*5,609,400*
	One-time Adjustments						
D21	Guardian ad Litem equipment	87,300	0	0	0	0	87,300
	Subtotal One-time Adjustments - Courts	*87,300*	*0*	*0*	*0*	*0*	*87,300*
	Total FY 2006 Courts Adjustments	**7,513,800**	**0**	**60,900**	**3,384,000**	**37,300**	**10,996,000**
Total FY 2006 Courts Operating Budget		**$99,541,500**	**$170,000**	**$1,001,900**	**$12,724,500**	**$1,055,400**	**$114,493,300**

COURTS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments						
D22 Jury/Witness/Interpreter fees	$300,900	$0	$0	$0	$0	$300,900
Subtotal Supplemental Adjustments - Courts	*300,900*	*0*	*0*	*0*	*0*	*300,900*
Total FY 2005 Courts Operating Adjustments	**$300,900**	**$0**	**$0**	**$0**	**$0**	**$300,900**

COURTS TOTALS						
FY 2006 Operating Base Budget	$92,027,700	$170,000	$941,000	$9,340,500	$1,018,100	$103,497,300
FY 2006 Operating Ongoing and One-time Adjustments	7,513,800	0	60,900	3,384,000	37,300	10,996,000
FY 2006 Operating Recommendation	99,541,500	170,000	1,001,900	12,724,500	1,055,400	114,493,300
FY 2005 Operating Adjustments	300,900	0	0	0	0	300,900

Economic Development and Human Resources (Community and Arts)

Megan Hough, Analyst

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES (COMMUNITY AND ARTS)

Operating Budget

			Governor Huntsman's Recommendations				
	Actual FY 2004	**Authorized FY 2005**	**Supple-mentals**	**Recommended FY 2005**	**Base FY 2006**	**Ongoing and One-time Adj.**	**Total FY 2006**
Plan of Financing							
General Fund	$40,200,200	$37,407,200	$4,927,800	$42,335,000	$18,006,500	$906,300	$18,912,800
Transportation Fund	118,000	118,000	0	118,000	0	0	0
Federal Funds	35,420,600	48,720,200	67,900	48,788,100	48,717,400	208,600	48,926,000
Dedicated Credits	16,731,600	18,158,000	992,800	19,150,800	17,808,200	1,051,500	18,859,700
Restricted and Trust Funds	1,957,000	1,631,200	0	1,631,200	1,186,000	25,400	1,211,400
Other Funds	53,139,400	45,397,200	(4,642,800)	40,754,400	58,874,300	4,294,900	63,169,200
Beginning Balances	4,087,700	4,186,000	0	4,186,000	0	0	0
Closing Balances	(4,186,000)	0	0	0	0	0	0
Lapsing Funds	(25,100)	0	0	0	0	0	0
Total Financing	**$147,443,400**	**$155,617,800**	**$1,345,700**	**$156,963,500**	**$144,592,400**	**$6,486,700**	**$151,079,100**
Programs							
Community and Economic Development							
Administration	$2,373,800	$4,445,700	$0	$4,445,700	$1,744,200	$68,400	$1,812,600
Business Development	8,234,700	12,278,700	0	12,278,700	0	0	0
Housing and Community Development	44,828,600	51,990,900	1,060,700	53,051,600	51,107,000	1,082,600	52,189,600
Indian Affairs	260,600	238,000	0	238,000	209,000	18,200	227,200
Fine Arts	3,186,600	4,212,900	205,000	4,417,900	3,295,300	203,100	3,498,400
Historical Society	174,600	689,900	0	689,900	270,000	2,700	272,700
Incentive Funds	321,000	349,300	0	349,300	0	0	0
State History	2,316,100	2,435,700	45,000	2,480,700	2,784,700	116,400	2,901,100
State Library	7,349,200	7,826,000	0	7,826,000	7,740,500	658,100	8,398,600
Travel Development	4,195,600	4,052,700	0	4,052,700	0	0	0
Zoos	1,398,700	1,598,700	0	1,598,700	1,398,700	0	1,398,700
Fund Transfers							
Industrial Assistance Fund	5,153,800	0	4,442,800	4,442,800	0	0	0
Olene Walker Housing Loan Fund	2,084,500	1,961,400	0	1,961,400	2,236,400	0	2,236,400
Homeless Trust Fund	200,000	400,000	0	400,000	200,000	0	200,000
Tourism Marketing Performance Fund	250,000	0	200,000	200,000	0	0	0
Transfer Appropriations to Other Funds	(7,688,300)	(2,361,400)	(4,642,800)	(7,004,200)	(2,436,400)	0	(2,436,400)
Subtotal Comm./Econ. Development	*74,639,500*	*90,118,500*	*1,310,700*	*91,429,200*	*68,549,400*	*2,149,500*	*70,698,900*
Human Resources							
Human Resource Management	3,185,800	3,598,200	0	3,598,200	0	0	0
Career Service Review Board	187,500	182,100	35,000	217,100	165,800	46,600	212,400
Subtotal Human Resources	*3,373,300*	*3,780,300*	*35,000*	*3,815,300*	*165,800*	*46,600*	*212,400*
Outside Reporting Agencies							
Retirement Office	69,430,600	61,719,000	0	61,719,000	75,877,200	4,290,600	80,167,800
Subtotal Outside Reporting Agencies	*69,430,600*	*61,719,000*	*0*	*61,719,000*	*75,877,200*	*4,290,600*	*80,167,800*
Total Budget	**$147,443,400**	**$155,617,800**	**$1,345,700**	**$156,963,500**	**$144,592,400**	**$6,486,700**	**$151,079,100**
% Change from Authorized FY 2005 to Total FY 2006							**(2.9%)**
FTE Positions	--	312.0	1.0	313.0	203.5	2.0	205.5

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES (COMMUNITY AND ARTS)

Capital Budget

			Governor Huntsman's Recommendations		
	Actual FY 2004	**Authorized FY 2005**	**Recommended FY 2005**	**Base FY 2006**	**Total FY 2006**
Plan of Financing					
Mineral Lease	$3,173,700	$3,328,700	$3,328,700	$3,426,600	$3,426,600
Total Financing	**$3,173,700**	**$3,328,700**	**$3,328,700**	**$3,426,600**	**$3,426,600**
Projects					
Special Service Districts	$3,173,700	$3,328,700	$3,328,700	$3,426,600	$3,426,600
Total Budget	**$3,173,700**	**$3,328,700**	**$3,328,700**	**$3,426,600**	**$3,426,600**
% Change from Authorized FY 2005 to Total FY 2006					**2.9%**

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES (COMMUNITY AND ARTS)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Original Base Budget							
E1	FY 2005 appropriated budget	$34,278,700	$48,509,400	$3,817,900	$0	$1,631,200	($2,243,400)	$85,993,800
E2	Adjustments for one-time FY 2005 appropriations	(4,156,100)	(15,200)	(6,200)	0	(2,200)	400,000	(3,779,700)
E3	Adjustments to funding levels	0	623,200	(65,200)	0	(255,200)	(475,000)	(172,200)
	Subtotal Original Base Budget - DCA	*30,122,600*	*49,117,400*	*3,746,500*	*0*	*1,373,800*	*(2,318,400)*	*82,041,900*
	Beginning Base Budget Transfers							
E4	Business Development to Governor's Office	(8,771,400)	(400,000)	(90,100)	0	0	0	(9,261,500)
E5	Incentive Funds to Governor's Office	0	0	(160,000)	0	(187,800)	0	(347,800)
E6	Travel Development to Governor's Office	(3,510,500)	0	(254,700)	0	0	(118,000)	(3,883,200)
	Subtotal Beginning Base Budget Transfers - DCA	*(12,281,900)*	*(400,000)*	*(504,800)*	*0*	*(187,800)*	*(118,000)*	*(13,492,500)*
	Total Beginning Base Budget - DCA	**17,840,700**	**48,717,400**	**3,241,700**	**0**	**1,186,000**	**(2,436,400)**	**68,549,400**
	Statewide Ongoing Adjustments							
E7	Internal service fund adjustments	55,800	3,700	7,400	0	0	0	66,900
E8	Insurance rate adjustments	115,900	40,100	28,300	0	5,500	0	189,800
E9	Market comparability adjustments	380,600	41,500	118,300	0	11,400	0	551,800
E10	Cost-of-living adjustments of 2.5%	160,400	48,300	26,800	0	8,500	0	244,000
	Subtotal Statewide Ongoing Adjustments - DCA	*712,700*	*133,600*	*180,800*	*0*	*25,400*	*0*	*1,052,500*
	Ongoing Adjustments							
E11	Housing & Community Development - Hispanic Affairs staff	15,000	0	0	0	0	0	15,000
E12	Housing & Comm. Dev. - Martin Luther King, Jr. Commission	10,000	0	0	0	0	0	10,000
E13	Indian Affairs - cultural affiliation	10,000	0	0	0	0	0	10,000
E14	State Library - digital recording system	32,000	0	0	0	0	0	32,000
E15	State Library - children's public library services	80,000	0	0	0	0	0	80,000
E16	Housing & Community Development - Black Affairs scholarship	0	0	25,000	0	0	0	25,000
E17	Housing & Community Development - Weatherization assistance	0	0	850,000	0	0	0	850,000
	Subtotal Ongoing Adjustments - DCA	*147,000*	*0*	*875,000*	*0*	*0*	*0*	*1,022,000*
	One-time Adjustments							
E18	Fine Arts - arts education evaluation and assessment	0	75,000	0	0	0	0	75,000
	Subtotal One-time Adjustments - DCA	*0*	*75,000*	*0*	*0*	*0*	*0*	*75,000*
	Total FY 2006 DCA Adjustments	**859,700**	**208,600**	**1,055,800**	**0**	**25,400**	**0**	**2,149,500**
	Total FY 2006 DCA Operating Budget	**$18,700,400**	**$48,926,000**	**$4,297,500**	**$0**	**$1,211,400**	**($2,436,400)**	**$70,698,900**

ECONOMIC DEVELOPMENT AND HUMAN RES. (COMMUNITY AND ARTS) - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Supplemental Adjustments							
E19	Industrial Assistance Fund - earned credits	$4,442,800	$0	$0	$0	$0	($4,442,800)	$0
E20	Fine Arts - Commemorative Quarter	80,000	0	0	0	0	0	80,000
E21	State History - relocation expenses	45,000	0	0	0	0	0	45,000
E22	Housing & Community Development - Hispanic Affairs staff	15,000	0	0	0	0	0	15,000
E23	Housing & Comm. Dev. - Martin Luther King, Jr. Commission	10,000	0	0	0	0	0	10,000
E24	Housing & Community Development - Black Affairs scholarship	0	0	25,000	0	0	0	25,000
E25	Housing & Comm. Dev. - Pacific Islander's cancer control grant	0	0	84,100	0	0	0	84,100
E26	Fine Arts - folk art grant	0	25,000	0	0	0	0	25,000
E27	Housing & Community Development - Weatherization assistance	0	0	850,000	0	0	0	850,000
E28	Housing & Community Development - marketing Utah's museums	0	42,900	33,700	0	0	0	76,600
E29	Fine Arts - art collection maintenance	100,000	0	0	0	0	0	100,000
E30	Tourism Marketing Performance Fund	200,000	0	0	0	0	(200,000)	0
	Subtotal Supplemental Adjustments - DCED	*4,892,800*	*67,900*	*992,800*	*0*	*0*	*(4,642,800)*	*1,310,700*
	Total FY 2005 DCED Budget Adjustments	**$4,892,800**	**$67,900**	**$992,800**	**$0**	**$0**	**($4,642,800)**	**$1,310,700**
	Base Budget							
E31	FY 2005 appropriated budget	$0	$0	$0	$1,698,200	$0	$0	$1,698,200
E32	Adjustments to funding levels	0	0	0	1,728,400	0	0	1,728,400
	Total FY 2006 DCA Capital Base Budget	**0**	**0**	**0**	**3,426,600**	**0**	**0**	**3,426,600**
	Total FY 2006 DCA Capital Budget	**$0**	**$0**	**$0**	**$3,426,600**	**$0**	**$0**	**$3,426,600**
	Beginning Base Budget							
E33	FY 2005 appropriated budget	$2,961,700	$0	$362,000	$0	$0	$0	$3,323,700
E34	Adjustments for one-time FY 2005 appropriations	(18,700)	0	30,000	0	0	0	11,300
	Subtotal Original Base Budget - DHRM	*2,943,000*	*0*	*392,000*	*0*	*0*	*0*	*3,335,000*
	Beginning Base Budget Transfers							
E35	DHRM to Administrative Services	(2,943,000)	0	(392,000)	0	0	0	(3,335,000)
	Subtotal Statewide Ongoing Adjustments - DHRM	*(2,943,000)*	*0*	*(392,000)*	*0*	*0*	*0*	*(3,335,000)*
	Total Beginning Base Budget - DHRM	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total FY 2006 DHRM Operating Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

ECONOMIC DEVELOPMENT AND HUMAN RES. (COMMUNITY AND ARTS) - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
E36	FY 2005 appropriated budget	$166,800	$0	$0	$0	$0	$0	$166,800
E37	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							
E38	Insurance rate adjustments	2,200	0	0	0	0	0	2,200
E39	Market comparability adjustments	1,100	0	0	0	0	0	1,100
E40	Cost-of-living adjustments of 2.5%	3,300	0	0	0	0	0	3,300
	Subtotal Statewide Ongoing Adjustments - CSRB	*6,600*	*0*	*0*	*0*	*0*	*0*	*6,600*
	Ongoing Adjustments							
E41	Increased grievance hearing expenses	40,000	0	0	0	0	0	40,000
	Subtotal Ongoing Adjustments - CSRB	*40,000*	*0*	*0*	*0*	*0*	*0*	*40,000*
	Total FY 2006 CSRB Adjustments	**46,600**	**0**	**0**	**0**	**0**	**0**	**46,600**
	Total FY 2006 CSRB Operating Budget	**$212,400**	**$0**	**$0**	**$0**	**$0**	**$0**	**$212,400**
	Supplemental Adjustments							
E42	Increased grievance hearing expenses	$35,000	$0	$0	$0	$0	$0	$35,000
	Subtotal Supplemental Adjustments - CSRB	*35,000*	*0*	*0*	*0*	*0*	*0*	*35,000*
	Total FY 2005 CSRB Budget Adjustments	**$35,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$35,000**
	Beginning Base Budget							
E43	FY 2006 base budget	$0	$0	$14,566,500	$0	$0	$61,310,700	$75,877,200
	Total Beginning Base Budget - Utah Retirement Office	**0**	**0**	**14,566,500**	**0**	**0**	**61,310,700**	**75,877,200**

ECONOMIC DEVELOPMENT AND HUMAN RES. (COMMUNITY AND ARTS) - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments							
E44	Investment advisor fees and security handling fees	0	0	0	0	0	4,287,000	4,287,000
E45	Other fees	0	0	(4,300)	0	0	7,900	3,600
	Subtotal Ongoing Adjustments - Utah Retirement Office	*0*	*0*	*(4,300)*	*0*	*0*	*4,294,900*	*4,290,600*
	Total FY 2006 Utah Retirement Office Adjustments	**0**	**0**	**(4,300)**	**0**	**0**	**4,294,900**	**4,290,600**
Total FY 2006 Utah Retirement Office Operating Budget		**$0**	**$0**	**$14,562,200**	**$0**	**$0**	**$65,605,600**	**$80,167,800**

COMMUNITY AND ARTS TOTALS							
FY 2006 Operating Base Budget	$18,006,500	$48,717,400	$17,808,200	$0	$1,186,000	$58,874,300	$144,592,400
FY 2006 Operating Ongoing and One-time Adjustments	906,300	208,600	1,051,500	0	25,400	4,294,900	6,486,700
FY 2006 Operating Recommendation	18,912,800	48,926,000	18,859,700	0	1,211,400	63,169,200	151,079,100
FY 2005 Operating Adjustments	4,927,800	67,900	992,800	0	0	(4,642,800)	1,345,700
FY 2006 Capital Base Budget	0	0	0	3,426,600	0	0	3,426,600
FY 2006 Capital Recommendation	0	0	0	3,426,600	0	0	3,426,600

ELECTED OFFICIALS

Hunter Finch, Analyst

ELECTED OFFICIALS

Operating Budget

	Actual FY 2004	Authorized FY 2005[a]	Elected Officials' Request FY 2006[b]	Governor Huntsman's Recommendations: Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing						
General Fund	$29,766,000	$29,246,500	$62,100,000	$41,111,800	$21,501,500	$62,613,300
Transportation Fund	0	0	0	118,000	0	118,000
Federal Funds	18,921,200	15,389,900	15,196,100	15,188,100	63,400	15,251,500
Dedicated Credits	15,365,100	14,757,700	16,109,800	15,197,800	1,223,100	16,420,900
Restricted and Trust Funds	6,902,700	7,083,500	8,753,300	8,919,000	(68,000)	8,851,000
Transfers	(8,021,800)	372,000	53,000	280,000	0	280,000
Other Funds	0	0	(316,000)	0	0	0
Beginning Balances	6,879,200	8,340,500	1,322,000	1,322,000	0	1,322,000
Closing Balances	(8,340,500)	(1,322,000)	(102,000)	(102,000)	0	(102,000)
Lapsing Funds	(380,300)	0	0	(500,000)	0	(500,000)
Total Financing	**$61,091,600**	**$73,868,100**	**$103,116,200**	**$81,534,700**	**$22,720,000**	**$104,254,700**
Programs						
Elected Officials						
Attorney General	$36,181,300	$36,237,400	$37,786,900	$35,393,600	$3,063,100	$38,456,700
Auditor	3,360,600	3,915,700	3,935,400	3,567,800	325,000	3,892,800
Office of the Governor	19,570,700	31,061,500	24,784,500	24,063,900	1,098,400	25,162,300
Business Development	0	0	27,361,500	9,261,500	18,011,700	27,273,200
Business Incentive Funds	0	0	347,800	347,800	9,400	357,200
Travel and Tourism Development	0	0	3,883,200	3,883,200	62,800	3,946,000
Utah Energy Office	0	0	2,772,400	2,772,400	47,800	2,820,200
Subtotal Governor	*19,570,700*	*31,061,500*	*59,149,400*	*40,328,800*	*19,230,100*	*59,558,900*
Treasurer	1,979,000	2,653,500	2,244,500	2,244,500	101,800	2,346,300
Total Budget	**$61,091,600**	**$73,868,100**	**$103,116,200**	**$81,534,700**	**$22,720,000**	**$104,254,700**
% Change from Authorized FY 2005 to Total FY 2006						**41.1%**
FTE Positions	--	552.7	564.7	552.7	7.0	559.7

(a) In addition to the amounts listed in the Authorized FY 2005 column, Governor Huntsman recommends $268,700 from the General Fund to the Attorney General's Office to meet attorneys' fees for the costs associated with the David C. *litigation and the* Workers Compensation Fund *outside legal counsel, $1,550,000 in General Fund to the Governor's Office to fund a new budget system and inauguration expenses, and $300,000 from Restricted Funds to the Governor's Office to fund the Crime Reduction Assistance Program.*

(b) The Elected Officials' request is included without changes. They do not include compensation increases except for $1,000,000 requested by the Attorney General for attorney compensation increases.

ELECTED OFFICIALS

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget						
F1	FY 2005 appropriated budget	$18,532,500	$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	(70,400)	(6,500)	0	(226,200)
F3	Adjustments to funding levels	0	67,100	319,200	0	(5,000)	381,300
	Total Beginning Base Budget - Attorney General	**18,383,200**	**1,295,400**	**13,368,300**	**1,519,700**	**827,000**	**35,393,600**
	Statewide Ongoing Adjustments						
F4	Cost-of-living adjustments of 2.5%	397,300	0	235,100	21,500	0	653,900
F5	Internal service fund adjustments	2,400	100	3,500	1,900	0	7,900
F6	Market comparability adjustments	195,400	0	114,800	9,600	0	319,800
F7	Insurance rate adjustments	126,700	4,700	114,100	9,200	0	254,700
	Subtotal Statewide Ongoing Adjustments - Attorney General	*721,800*	*4,800*	*467,500*	*42,200*	*0*	*1,236,300*
	Ongoing Adjustments						
F8	UCAT attorney	90,000	0	0	0	0	90,000
F9	Corrections attorney	55,000	0	0	0	0	55,000
F10	HR/CSRB casework increase	75,000	0	0	0	0	75,000
F11	ID theft investigators	69,000	0	0	0	0	69,000
F12	Attorney General salary adjustments	750,000	0	750,000	0	0	1,500,000
F13	Cost-of-living adjustments of 2% for Criminal Justice Center providers	24,600	0	0	0	0	24,600
F14	Comp. Commission recommended 11.9% increase for Attorney General	13,200	0	0	0	0	13,200
	Subtotal Ongoing Adjustments - Attorney General	*1,076,800*	*0*	*750,000*	*0*	*0*	*1,826,800*
	Total FY 2006 Attorney General Adjustments	**1,798,600**	**4,800**	**1,217,500**	**42,200**	**0**	**3,063,100**
	Total FY 2006 Attorney General Operating Budget	**$20,181,800**	**$1,300,200**	**$14,585,800**	**$1,561,900**	**$827,000**	**$38,456,700**
	Supplemental Adjustments						
F15	*Workers Compensation Fund* outside counsel costs	$169,500	$0	$0	$0	$0	$169,500
F16	*David C.* litigation costs	99,200	0	0	0	0	99,200
	Subtotal Supplemental Adjustments - Attorney General	*268,700*	*0*	*0*	*0*	*0*	*268,700*
	Total FY 2005 Attorney General Budget Adjustments	**$268,700**	**$0**	**$0**	**$0**	**$0**	**$268,700**
	Beginning Base Budget						
F17	FY 2005 appropriated budget	$2,819,100	$0	$772,000	$0	$0	$3,591,100
F18	Adjustments for one-time FY 2005 appropriations	(23,300)	0	0	0	0	(23,300)
	Total Beginning Base Budget - Auditor	**2,795,800**	**0**	**772,000**	**0**	**0**	**3,567,800**

ELECTED OFFICIALS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments						
F19	Cost-of-living adjustments of 2.5%	79,000	0	0	0	0	79,000
F20	Internal service fund adjustments	(3,200)	0	(1,200)	0	0	(4,400)
F21	Market comparability adjustments	58,200	0	0	0	0	58,200
F22	Insurance rate adjustments	500	0	0	0	0	500
	Subtotal Statewide Ongoing Adjustments - Auditor	*134,500*	*0*	*(1,200)*	*0*	*0*	*133,300*
	Ongoing Adjustments						
F23	Restoration of two Auditor positions	124,800	0	0	0	0	124,800
F24	Performance Audit position	62,400	0	0	0	0	62,400
F25	Comp. Commission recommended 4.3% increase for State Auditor	4,500	0	0	0	0	4,500
	Subtotal Ongoing Adjustments - Auditor	*191,700*	*0*	*0*	*0*	*0*	*191,700*
	Total FY 2006 Auditor Adjustments	**326,200**	**0**	**(1,200)**	**0**	**0**	**325,000**
	Total FY 2006 Auditor Operating Budget	**$3,122,000**	**$0**	**$770,800**	**$0**	**$0**	**$3,892,800**
	Original Base Budget						
F26	FY 2005 appropriated budget	$7,039,900	$14,187,300	$392,900	$4,345,500	$321,000	$26,286,600
F27	Adjustments for one-time FY 2005 appropriations	(438,800)	(6,800)	(1,300)	(10,000)	0	(456,900)
F28	Transfer Commission on Women & Families to DWS	(21,000)	0	0	0	0	(21,000)
F29	Adjustments to funding levels	0	(2,066,700)	(30,100)	0	352,000	(1,744,800)
	Subtotal Original Base Budget - Governor	*6,580,100*	*12,113,800*	*361,500*	*4,335,500*	*673,000*	*24,063,900*
	Beginning Base Budget Transfers						
F30	Business Development to Governor's Office	8,771,400	400,000	90,100	0	0	9,261,500
F31	Incentive Funds to Governor's Office	0	0	160,000	187,800	0	347,800
F32	Travel Development to Governor's Office	3,510,500	0	254,700	0	118,000	3,883,200
F33	Utah Energy Office to Governor's Office	221,200	1,378,900	0	1,672,300	(500,000)	2,772,400
	Subtotal Beginning Base Budget Transfers - Governor	*12,503,100*	*1,778,900*	*504,800*	*1,860,100*	*(382,000)*	*16,264,900*
	Total Beginning Base Budget - Governor	**19,083,200**	**13,892,700**	**866,300**	**6,195,600**	**291,000**	**40,328,800**
	Statewide Ongoing Adjustments						
F34	Cost-of-living adjustments of 2.5%	234,700	32,000	2,000	58,100	0	326,800
F35	Internal service fund adjustments	21,400	2,000	0	300	0	23,700
F36	Market comparability adjustments	91,600	11,800	700	16,700	0	120,800
F37	Insurance benefit adjustments	128,300	11,300	2,800	36,200	0	178,600
	Subtotal Statewide Ongoing Adjustments - Governor	*476,000*	*57,100*	*5,500*	*111,300*	*0*	*649,900*

ELECTED OFFICIALS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments						
F38	CCJJ portion of *Drug Offender Reform Act*	50,000	0	0	0	0	50,000
F39	CCJJ funding switch from trust fund back to General Fund	750,000	0	0	(750,000)	0	0
F40	CCJJ misallocation of FY2005 compensation package	18,600	0	0	0	0	18,600
F41	Domestic Violence State Coordinator	92,000	0	0	0	0	92,000
F42	Crime Reduction Assistance Program (forfeiture)	0	0	0	500,000	0	500,000
F43	Budget system maintenance	60,000	0	0	0	0	60,000
F44	Business Development - Centers of Excellence	500,000	0	0	0	0	500,000
F45	Business Development - Smart Sites	100,000	0	0	0	0	100,000
F46	Tourism and Economic Development	12,000,000	0	0	0	0	12,000,000
F47	Comp. Commission recommended 4.5% increase for Governor	6,000	0	0	0	0	6,000
F48	Comp. Commission recommended 3.5% increase for Lt. Governor	3,600	0	0	0	0	3,600
	Subtotal Ongoing Adjustments - Governor	*13,580,200*	*0*	*0*	*(250,000)*	*0*	*13,330,200*
	One-time Adjustments						
F49	Business Development - Centers of Excellence	500,000	0	0	0	0	500,000
F50	Business Development - Economic Development	4,750,000	0	0	0	0	4,750,000
	Subtotal One-time Adjustments - Governor	*5,250,000*	*0*	*0*	*0*	*0*	*5,250,000*
	Total FY 2006 Governor Adjustments	**19,306,200**	**57,100**	**5,500**	**(138,700)**	**0**	**19,230,100**
	Total FY 2006 Governor Operating Budget	**$38,389,400**	**$13,949,800**	**$871,800**	**$6,056,900**	**$291,000**	**$59,558,900**
	Supplemental Adjustments						
F51	Crime Reduction Assistance Program (forfeiture)	$0	$0	$0	$300,000	$0	$300,000
F52	Budget system purchase	1,400,000	0	0	0	0	1,400,000
F53	Inauguration expenses for new governor	150,000	0	0	0	0	150,000
	Subtotal Supplemental Adjustments - Governor	*1,550,000*	*0*	*0*	*300,000*	*0*	*1,850,000*
	Total FY 2005 Governor Budget Adjustments	**$1,550,000**	**$0**	**$0**	**$300,000**	**$0**	**$1,850,000**
	Beginning Base Budget						
F54	FY 2005 appropriated budget	$855,000	$0	$191,700	$1,211,800	$0	$2,258,500
F55	Adjustments for one-time FY 2005 appropriations	(5,400)	0	(500)	(8,100)	0	(14,000)
	Total Beginning Base Budget - Treasurer	**849,600**	**0**	**191,200**	**1,203,700**	**0**	**2,244,500**

ELECTED OFFICIALS - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments						
F56	Cost-of-living adjustments of 2.5%	35,200	1,500	0	17,700	0	54,400
F57	Internal service fund adjustments	(5,600)	0	(800)	0	0	(6,400)
F58	Market comparability adjustments	21,300	0	900	10,800	0	33,000
F59	Insurance rate adjustments	11,800	0	1,200	0	0	13,000
	Subtotal Statewide Ongoing Adjustments - Treasurer	*62,700*	*1,500*	*1,300*	*28,500*	*0*	*94,000*
	Ongoing Adjustments						
F60	Comp. Commission recommended 7.6% increase for State Treasurer	7,800	0	0	0	0	7,800
	Subtotal Ongoing Adjustments - Treasurer	*7,800*	*0*	*0*	*0*	*0*	*7,800*
	Total FY 2006 Treasurer Adjustments	**70,500**	**1,500**	**1,300**	**28,500**	**0**	**101,800**
	Total FY 2006 Treasurer Operating Budget	**$920,100**	**$1,500**	**$192,500**	**$1,232,200**	**$0**	**$2,346,300**

ELECTED OFFICIALS TOTALS						
FY 2006 Operating Base Budget	$41,111,800	$15,188,100	$15,197,800	$8,919,000	$1,118,000	$81,534,700
FY 2006 Operating Ongoing and One-time Adjustments	21,501,500	63,400	1,223,100	(68,000)	0	22,720,000
FY 2006 Operating Recommendation	62,613,300	15,251,500	16,420,900	8,851,000	1,118,000	104,254,700
FY 2005 Operating Adjustments	1,818,700	0	0	300,000	0	2,118,700

ENVIRONMENTAL QUALITY

Joseph Brown, Analyst

ENVIRONMENTAL QUALITY

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing						
General Fund	$9,738,800	$9,571,500	$9,571,500	$9,487,900	$3,254,600	$12,742,500
Federal Funds	13,502,300	17,432,800	17,432,800	15,776,100	839,300	16,615,400
Dedicated Credits	7,032,400	7,284,700	7,284,700	7,096,500	406,800	7,503,300
Restricted and Trust Funds	8,682,000	8,857,000	8,857,000	8,727,400	1,350,000	10,077,400
Transfers	178,200	227,700	227,700	169,300	2,600	171,900
Beginning Balances	1,731,000	1,477,800	1,477,800	759,900	0	759,900
Closing Balances	(1,477,800)	(759,900)	(759,900)	(11,800)	0	(11,800)
Lapsing Funds	(1,697,100)	0	0	0	0	0
Total Financing	**$37,689,800**	**$44,091,600**	**$44,091,600**	**$42,005,300**	**$5,853,300**	**$47,858,600**
Programs						
Environmental Quality						
Executive Director's Operations	$4,832,100	$5,241,300	$5,241,300	$4,568,500	$2,378,700	$6,947,200
Air Quality	8,161,400	9,951,300	9,951,300	8,917,200	720,000	9,637,200
Drinking Water	3,634,500	3,780,400	3,780,400	3,720,300	275,300	3,995,600
Environ. Response/Remediation	5,448,600	6,657,700	6,657,700	6,586,300	584,200	7,170,500
Radiation	1,969,700	2,825,500	2,825,500	2,624,000	345,900	2,969,900
Solid and Hazardous Waste	5,794,700	6,621,900	6,621,900	6,648,200	473,800	7,122,000
Water Quality	7,848,800	9,013,500	9,013,500	8,940,800	675,400	9,616,200
Hazardous Substances Mitigation Fund	0	0	0	0	400,000	400,000
Total Budget	**$37,689,800**	**$44,091,600**	**$44,091,600**	**$42,005,300**	**$5,853,300**	**$47,858,600**
% Change from Authorized FY 2005 to Total FY 2006						**8.5%**
FTE Positions	--	418.0	418.0	418.0	2.0	420.0

ENVIRONMENTAL QUALITY

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget						
G1	FY 2005 appropriated budget	$9,571,500	$16,060,600	$6,894,000	$8,857,000	$949,300	$42,332,400
G2	Adjustments for one-time FY 2005 appropriations	(83,600)	(67,000)	(33,100)	(129,600)	(1,400)	(314,700)
G3	Adjustments to funding levels	0	(217,500)	235,600	0	(30,500)	(12,400)
	Total Beginning Base Budget - Environmental Quality	**9,487,900**	**15,776,100**	**7,096,500**	**8,727,400**	**917,400**	**42,005,300**
	Statewide Ongoing Adjustments						
G4	Cost-of-living adjustments of 2.5%	185,800	207,300	108,700	139,500	1,500	642,800
G5	Internal service fund adjustments	17,400	9,700	5,000	6,600	0	38,700
G6	Market comparability adjustments	636,800	470,600	213,400	378,300	0	1,699,100
G7	Insurance rate adjustments	115,000	128,700	67,800	91,600	1,100	404,200
	Subtotal Statewide Ongoing Adjustments - Environmental Quality	*955,000*	*816,300*	*394,900*	*616,000*	*2,600*	*2,784,800*
	Ongoing Adjustments						
G8	Local health department cost-of-living adjustment of 2%	9,200	1,500	1,000	1,700	0	13,400
G9	Executive Director's Operations - auditor	0	0	0	82,500	0	82,500
G10	Radiation - electronic files management archivist	0	0	0	54,300	0	54,300
G11	Attorney General salary adjustments	20,400	21,500	10,900	14,600	0	67,400
	Subtotal Ongoing Adjustments - Environmental Quality	*29,600*	*23,000*	*11,900*	*153,100*	*0*	*217,600*
	One-time Adjustments						
G12	Executive Director's Operations - high-level nuclear waste opposition	2,070,000	0	0	0	0	2,070,000
G13	Remediation - attorney costs for underground storage tank recovery	0	0	0	87,200	0	87,200
G14	Radiation - electronic files management setup costs	0	0	0	93,700	0	93,700
G15	Water Quality - watershed programs	200,000	0	0	0	0	200,000
G16	Hazardous Substances Mitigation Fund	0	0	0	400,000	0	400,000
	Subtotal One-time Adjustments - Environmental Quality	*2,270,000*	*0*	*0*	*580,900*	*0*	*2,850,900*
	Total FY 2006 Environmental Quality Adjustments	**3,254,600**	**839,300**	**406,800**	**1,350,000**	**2,600**	**5,853,300**
	Total FY 2006 Environmental Quality Operating Budget	**$12,742,500**	**$16,615,400**	**$7,503,300**	**$10,077,400**	**$920,000**	**$47,858,600**

ENVIRONMENTAL QUALITY TOTALS						
FY 2006 Operating Beginning Base Budget	$9,487,900	$15,776,100	$7,096,500	$8,727,400	$917,400	$42,005,300
FY 2006 Operating Ongoing and One-time Adjustments	3,254,600	839,300	406,800	1,350,000	2,600	5,853,300
FY 2006 Operating Recommendation	12,742,500	16,615,400	7,503,300	10,077,400	920,000	47,858,600

HEALTH

Nathan Checketts, Analyst

HEALTH

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$226,766,700	$287,096,500	$550,500	$287,647,000	$285,751,300	$44,574,300	$330,325,600
Federal Funds	1,063,467,400	1,151,253,600	803,200	1,152,056,800	1,154,301,300	76,164,200	1,230,465,500
Dedicated Credits	99,303,300	108,568,900	0	108,568,900	114,357,300	1,933,800	116,291,100
Restricted and Trust Funds	22,034,300	26,893,300	0	26,893,300	26,893,300	101,900	26,995,200
Transfers	110,532,600	118,340,300	0	118,340,300	121,007,500	2,427,300	123,434,800
Beginning Balances	3,802,300	3,747,800	0	3,747,800	2,183,500	0	2,183,500
Closing Balances	(3,747,800)	(2,183,500)	0	(2,183,500)	(1,433,100)	0	(1,433,100)
Lapsing Funds	(977,400)	0	0	0	0	0	0
Total Financing	**$1,521,181,400**	**$1,693,716,900**	**$1,353,700**	**$1,695,070,600**	**$1,703,061,100**	**$125,201,500**	**$1,828,262,600**
Programs							
Health							
Executive Director's Operations	$24,385,900	$24,941,300	$0	$24,941,300	$24,222,500	$1,053,400	$25,275,900
Health Systems Improvement	13,081,400	14,293,200	0	14,293,200	13,549,000	449,100	13,998,100
Epidemiology and Lab Services	15,259,700	15,480,100	0	15,480,100	15,063,100	709,300	15,772,400
Community and Family Health	94,064,400	102,290,200	0	102,290,200	101,796,300	1,213,300	103,009,600
Health Care Financing	64,274,900	62,913,300	0	62,913,300	61,867,000	22,335,400	84,202,400
Medical Assistance	1,274,428,500	1,435,096,700	1,353,700	1,436,450,400	1,447,929,500	99,373,900	1,547,303,400
Children's Health Insurance	33,674,000	36,660,900	0	36,660,900	36,606,800	38,300	36,645,100
Local Health Departments	2,012,600	2,041,200	0	2,041,200	2,026,900	28,800	2,055,700
Total Budget	**$1,521,181,400**	**$1,693,716,900**	**$1,353,700**	**$1,695,070,600**	**$1,703,061,100**	**$125,201,500**	**$1,828,262,600**
% Change from Authorized FY 2005 to Total FY 2006							**7.9%**
FTE Positions	--	1,315.8	0.0	1,315.8	1,310.9	6.0	1,316.9

HEALTH

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget						
H1	FY 2005 appropriated budget	$287,096,500	$1,166,397,900	$110,190,400	$26,893,300	$118,347,200	$1,708,925,300
H2	Adjustments for one-time FY 2005 appropriations	(1,345,200)	(2,891,100)	(87,400)	(24,800)	(12,400)	(4,360,900)
H3	Adjustments to funding levels	0	(9,205,500)	4,254,300	24,800	3,423,100	(1,503,300)
	Total Beginning Base Budget - Health	**285,751,300**	**1,154,301,300**	**114,357,300**	**26,893,300**	**121,757,900**	**1,703,061,100**
	Statewide Ongoing Adjustments						
H4	Cost-of-living adjustments of 2.5%	567,400	787,400	143,700	26,300	84,200	1,609,000
H5	Internal service fund adjustments	(7,600)	(20,300)	12,800	1,800	1,300	(12,000)
H6	Market comparability adjustments	966,600	1,270,100	250,000	52,200	80,500	2,619,400
H7	Insurance rate adjustments	439,400	616,800	116,100	21,600	65,100	1,259,000
	Subtotal Statewide Ongoing Adjustments - Health	*1,965,800*	*2,654,000*	*522,600*	*101,900*	*231,100*	*5,475,400*
	Ongoing Adjustments						
H8	Medicaid caseload/utilization growth	15,421,400	45,770,700	3,640,200	0	2,196,200	67,028,500
H9	Medicaid provider inflation	10,559,100	24,647,400	3,708,500	0	0	38,915,000
H10	Medicaid federal match rate change	9,338,700	(9,338,700)	0	0	0	0
H11	Medicaid savings from Medicare Part D drug coverage	(7,314,000)	(17,998,500)	(5,937,500)	0	0	(31,250,000)
H12	Medicaid federal "clawback" for Part D savings	7,314,000	0	0	0	0	7,314,000
H13	Medicaid adult dental restoration	3,809,000	9,373,200	0	0	0	13,182,200
H14	Medicaid adult vision restoration	1,150,200	2,830,500	0	0	0	3,980,700
H15	Medicaid staff increase for Part D eligibility	94,400	94,400	0	0	0	188,800
H16	Medicaid payment error rate measurement	75,800	115,100	0	0	0	190,900
H17	Medical Examiner operating budget shortfall	100,000	0	0	0	0	100,000
H18	Attorney General salary adjustments	31,100	16,100	0	0	0	47,200
H19	Local Health Departments' cost-of-living adjustments of 2%	28,800	0	0	0	0	28,800
	Subtotal Ongoing Adjustments - Health	*40,608,500*	*55,510,200*	*1,411,200*	*0*	*2,196,200*	*99,726,100*
	One-time Adjustments						
H20	Medicaid payment system replacement	2,000,000	18,000,000	0	0	0	20,000,000
	Subtotal One-time Adjustments - Health	*2,000,000*	*18,000,000*	*0*	*0*	*0*	*20,000,000*
	Total FY 2006 Health Adjustments	**44,574,300**	**76,164,200**	**1,933,800**	**101,900**	**2,427,300**	**125,201,500**
Total FY 2006 Health Operating Budget		**$330,325,600**	**$1,230,465,500**	**$116,291,100**	**$26,995,200**	**$124,185,200**	**$1,828,262,600**

HEALTH - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments						
H21 Medicaid inflation for Medicare Part B premiums	$550,500	$803,200	$0	$0	$0	$1,353,700
Subtotal Supplemental Adjustments - Health	*550,500*	*803,200*	*0*	*0*	*0*	*1,353,700*
Total FY 2005 Health Budget Adjustments	**$550,500**	**$803,200**	**$0**	**$0**	**$0**	**$1,353,700**

HEALTH TOTALS

FY 2006 Operating Base Budget	$285,751,300	$1,154,301,300	$114,357,300	$26,893,300	$121,757,900	$1,703,061,100
FY 2006 Operating Ongoing and One-time Adjustments	44,574,300	76,164,200	1,933,800	101,900	2,427,300	125,201,500
FY 2006 Operating Recommendation	330,325,600	1,230,465,500	116,291,100	26,995,200	124,185,200	1,828,262,600
FY 2005 Operating Adjustments	550,500	803,200	0	0	0	1,353,700

HIGHER EDUCATION

Kim Hood, Analyst

HIGHER EDUCATION

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$546,321,000	$532,698,700	($20,274,300)	$512,424,400	$525,818,700	$4,063,500	$529,882,200
School Funds	71,800,000	108,865,500	20,527,900	129,393,400	108,865,500	43,798,700	152,664,200
Federal Funds	8,970,600	8,909,500	0	8,909,500	8,903,800	23,600	8,927,400
Dedicated Credits	298,194,000	317,761,500	0	317,761,500	317,806,300	6,646,700	324,453,000
Mineral Lease	1,428,200	1,497,900	0	1,497,900	1,542,300	(300)	1,542,000
Restricted and Trust Funds	8,284,500	8,284,500	0	8,284,500	8,284,500	(9,000)	8,275,500
Transfers	5,342,200	62,600	0	62,600	0	0	0
Beginning Balances	56,505,100	19,273,900	0	19,273,900	0	0	0
Closing Balances	(19,273,900)	0	0	0	0	0	0
Total Financing	**$977,571,700**	**$997,354,100**	**$253,600**	**$997,607,700**	**$971,221,100**	**$54,523,200**	**$1,025,744,300**
Programs							
Higher Education							
University of Utah	$305,842,400	$336,214,200	$0	$336,214,200	$326,494,200	$1,169,500	$327,663,700
Utah State University	204,393,100	188,308,300	0	188,308,300	187,181,300	1,132,000	188,313,300
Weber State University	98,458,000	91,961,300	0	91,961,300	93,571,100	283,400	93,854,500
Southern Utah University	37,845,600	40,717,000	0	40,717,000	40,155,500	(21,000)	40,134,500
Snow College	21,856,500	22,298,600	0	22,298,600	21,784,100	17,200	21,801,300
Dixie State College of Utah	27,588,200	24,304,800	0	24,304,800	24,129,500	170,300	24,299,800
College of Eastern Utah	14,990,500	14,951,600	0	14,951,600	15,491,900	179,100	15,671,000
Utah Valley State College	92,534,700	89,624,300	0	89,624,300	89,376,000	1,157,200	90,533,200
Salt Lake Community College	87,109,100	97,985,500	0	97,985,500	88,300,700	76,100	88,376,800
Regents/Statewide Programs	19,491,000	20,963,300	253,600	21,216,900	18,383,300	38,426,700	56,810,000
Subtotal Higher Education	*910,109,100*	*927,328,900*	*253,600*	*927,582,500*	*904,867,600*	*42,590,500*	*947,458,100*
Utah Education Network							
Operations	20,985,500	21,237,400	0	21,237,400	20,260,700	4,545,700	24,806,400
Subtotal Utah Education Network	*20,985,500*	*21,237,400*	*0*	*21,237,400*	*20,260,700*	*4,545,700*	*24,806,400*
Utah College of Applied Technology							
Operations	45,844,900	48,086,700	0	48,086,700	45,362,800	7,368,100	52,730,900
Subtotal College of Applied Tech.	*45,844,900*	*48,086,700*	*0*	*48,086,700*	*45,362,800*	*7,368,100*	*52,730,900*
Medical Education Council							
Operations	632,200	701,100	0	701,100	730,000	18,900	748,900
Subtotal Medical Ed. Council	*632,200*	*701,100*	*0*	*701,100*	*730,000*	*18,900*	*748,900*
Total Budget	**$977,571,700**	**$997,354,100**	**$253,600**	**$997,607,700**	**$971,221,100**	**$54,523,200**	**$1,025,744,300**
% Change from Authorized FY 2005 to Total FY 2006							**2.8%**

HIGHER EDUCATION

Capital Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supplementals	Recommended FY 2005	Base FY 2006	Total FY 2006	FY 2006 Bond
Plan of Financing							
School Funds	$0	$0	$67,345,000	$67,345,000	$0	$0	$0
FY 2006 General Obligation Bond	0	0	0	0	0	0	18,893,000
Total Financing	**$0**	**$0**	**$67,345,000**	**$67,345,000**	**$0**	**$0**	**$18,893,000**
Projects							
UofU Marriott Library Renovation & ASRS	$0	$0	$48,488,000	$48,488,000	$0	$0	$0
UVSC Digital Learning Center	0	0	18,857,000	18,857,000	0	0	18,893,000
Total Budget	**$0**	**$0**	**$67,345,000**	**$67,345,000**	**$0**	**$0**	**$18,893,000**
% Change from Authorized FY 2005 to Total FY 2006						**0.0%**	

HIGHER EDUCATION

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
I1	FY 2005 appropriated budget	$476,705,800	$108,865,500	$4,203,900	$322,648,400	$9,084,100	$62,600	$921,570,300
I2	Adjustments for one-time FY 2005 appropriations	(5,705,200)	0	0	(1,715,700)	0	(62,600)	(7,483,500)
I3	Adjustments to funding levels	0	0	(100)	(9,961,800)	(799,600)	1,542,300	(9,219,200)
	Total Beginning Base Budget - USHE	**471,000,600**	**108,865,500**	**4,203,800**	**310,970,900**	**8,284,500**	**1,542,300**	**904,867,600**
	Statewide Ongoing Adjustments							
I4	Internal service fund adjustments	(223,800)	(118,800)	(1,300)	(175,500)	(9,000)	(300)	(528,700)
	Subtotal Statewide Ongoing Adjustments - USHE	*(223,800)*	*(118,800)*	*(1,300)*	*(175,500)*	*(9,000)*	*(300)*	*(528,700)*
	Ongoing Adjustments							
I5	Block grant to address critical compensation issues	19,885,600	0	0	6,394,100	0	0	26,279,700
I6	FY 2006 new facilities O&M	2,183,800	0	0	0	0	0	2,183,800
I7	FY 2005 new facilities O&M	2,500,200	0	0	0	0	0	2,500,200
I8	Increases in fuel and power bills	3,310,500	0	0	0	0	0	3,310,500
I9	Nursing Initiative - phase 2 of 3	1,500,000	0	0	0	0	0	1,500,000
I10	Engineering Initiative - phase 4 of 5	1,500,000	0	0	0	0	0	1,500,000
I11	Need-based student financial aid	1,500,000	0	0	0	0	0	1,500,000
I12	New Century Scholarship Program mandate	530,000	0	0	0	0	0	530,000
I13	Funding source adjustments	2,768,000	(2,768,000)	0	0	0	0	0
	Subtotal Ongoing Adjustments - USHE	*35,678,100*	*(2,768,000)*	*0*	*6,394,100*	*0*	*0*	*39,304,200*
	One-time Adjustments							
I14	Software licensing and upgrades	500,000	0	0	0	0	0	500,000
I15	Engineering Initiative	1,000,000	0	0	0	0	0	1,000,000
I16	Nursing Initiative	500,000	0	0	0	0	0	500,000
I17	Student financial aid based maintenance - federal match	265,000	0	0	0	0	0	265,000
I18	Student financial aid based maintenance - UCOPE	500,000	0	0	0	0	0	500,000
I19	T.H. Bell - teacher incentive program	450,000	0	0	0	0	0	450,000
I20	ADA accommodations	600,000	0	0	0	0	0	600,000
	Subtotal One-time Adjustments - USHE	*3,815,000*	*0*	*0*	*0*	*0*	*0*	*3,815,000*
	Total FY 2006 USHE Adjustments	**39,269,300**	**(2,886,800)**	**(1,300)**	**6,218,600**	**(9,000)**	**(300)**	**42,590,500**
Total FY 2006 USHE Operating Budget		**$510,269,900**	**$105,978,700**	**$4,202,500**	**$317,189,500**	**$8,275,500**	**$1,542,000**	**$947,458,100**

HIGHER EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Supplemental Adjustments							
I21	New Century Scholarship Program mandate	$253,600	$0	$0	$0	$0	$0	$253,600
I22	Funding source adjustments	19,444,000	(19,444,000)	0	0	0	0	0
	Subtotal Supplemental Adjustments - USHE	*19,697,600*	*(19,444,000)*	*0*	*0*	*0*	*0*	*253,600*
	Total FY 2005 USHE Budget Adjustments	**$19,697,600**	**($19,444,000)**	**$0**	**$0**	**$0**	**$0**	**$253,600**
	Supplemental Adjustments							
I23	UofU - Marriott Library renovation & ASRS	$0	$48,488,000	$0	$0	$0	$0	$48,488,000
I24	UVSC - digital learning center	0	18,857,000	0	0	0	0	18,857,000
	Subtotal Supplemental Capital Adjustments - USHE	*0*	*67,345,000*	*0*	*0*	*0*	*0*	*67,345,000*
	Total FY 2005 USHE Capital Adjustments	**$0**	**$67,345,000**	**$0**	**$0**	**$0**	**$0**	**$67,345,000**
	Beginning Base Budget							
I25	FY 2005 appropriated budget	$15,998,000	$0	$4,705,600	$508,000	$0	$0	$21,211,600
I26	Adjustments for one-time FY 2005 appropriations	(945,300)	0	0	0	0	0	(945,300)
I27	Adjustments to funding levels	0	0	(5,600)	0	0	0	(5,600)
	Total Beginning Base Budget - Utah Education Network	**15,052,700**	**0**	**4,700,000**	**508,000**	**0**	**0**	**20,260,700**
	Ongoing Adjustments							
I28	Block grant to address critical compensation issues	180,800	0	24,900	0	0	0	205,700
I29	Network reliability, capacity, and security - replace one-time funds	400,000	0	0	0	0	0	400,000
I30	Enterprise-level technology support - replace one-time funds	140,000	0	0	0	0	0	140,000
I31	Pioneer Online Library	500,000	0	0	0	0	0	500,000
	Subtotal Ongoing Adjustments - Utah Education Network	*1,220,800*	*0*	*24,900*	*0*	*0*	*0*	*1,245,700*
	One-time Adjustments							
I32	Network capacity and reliability	2,500,000	0	0	0	0	0	2,500,000
I33	EDNET conversion	800,000	0	0	0	0	0	800,000
	Subtotal One-time Adjustments - Utah Education Network	*3,300,000*	*0*	*0*	*0*	*0*	*0*	*3,300,000*
	Total FY 2006 Utah Education Network Adjustments	**4,520,800**	**0**	**24,900**	**0**	**0**	**0**	**4,545,700**
	Total FY 2006 Utah Education Network Operating Budget	**$19,573,500**	**$0**	**$4,724,900**	**$508,000**	**$0**	**$0**	**$24,806,400**

HIGHER EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
I34	FY 2005 appropriated budget	$39,971,900	$0	$0	$4,883,500	$0	$0	$44,855,400
I35	Adjustments for one-time FY 2005 appropriations	(226,400)	0	0	0	0	0	(226,400)
I36	Adjustments to funding levels	0	0	0	733,800	0	0	733,800
	Total Beginning Base Budget - UCAT	**39,745,500**	**0**	**0**	**5,617,300**	**0**	**0**	**45,362,800**
	Statewide Ongoing Adjustments							
I37	Internal service fund adjustments	0	(6,500)	0	(1,100)	0	0	(7,600)
	Subtotal Statewide Ongoing Adjustments - UCAT	*0*	*(6,500)*	*0*	*(1,100)*	*0*	*0*	*(7,600)*
	Ongoing Adjustments							
I38	Block grant to address critical compensation issues	0	1,631,900	0	0	0	0	1,631,900
I39	Membership hour growth	0	2,027,800	0	367,500	0	0	2,395,300
I40	Program development and expansion	0	584,600	0	61,700	0	0	646,300
I41	Database management information system - MIS officer	0	114,800	0	0	0	0	114,800
I42	UCAT - chief financial officer	0	101,300	0	0	0	0	101,300
I43	UCAT - student information system	0	482,000	0	0	0	0	482,000
I44	UCAT - Custom Fit	0	500,000	0	0	0	0	500,000
I45	UCAT - accreditation	0	75,000	0	0	0	0	75,000
I46	UCAT - library consortium	0	75,000	0	0	0	0	75,000
I47	ADA accommodations	0	237,000	0	0	0	0	237,000
I48	O&M - Ogden/Weber building 10-A	0	9,100	0	0	0	0	9,100
I49	Funding source adjustment	(39,745,500)	39,745,500	0	0	0	0	0
	Subtotal Ongoing Adjustments - UCAT	*(39,745,500)*	*45,584,000*	*0*	*429,200*	*0*	*0*	*6,267,700*
	One-time Adjustments							
I50	MIS - student information system	0	108,000	0	0	0	0	108,000
I51	Equipment purchases	0	1,000,000	0	0	0	0	1,000,000
	Subtotal One-time Adjustments - UCAT	*0*	*1,108,000*	*0*	*0*	*0*	*0*	*1,108,000*
	Total FY 2006 UCAT Adjustments	**(39,745,500)**	**46,685,500**	**0**	**428,100**	**0**	**0**	**7,368,100**
	Total FY 2006 UCAT Operating Budget	**$0**	**$46,685,500**	**$0**	**$6,045,400**	**$0**	**$0**	**$52,730,900**
	Supplemental Adjustments							
I52	Funding source adjustment	($39,971,900)	$39,971,900	$0	$0	$0	$0	$0
	Subtotal Supplemental Adjustments - UCAT	*(39,971,900)*	*39,971,900*	*0*	*0*	*0*	*0*	*0*
	Total FY 2005 UCAT Budget Adjustments	**($39,971,900)**	**$39,971,900**	**$0**	**$0**	**$0**	**$0**	**$0**

HIGHER EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
153	FY 2005 appropriated budget	$23,000	$0	$0	$0	$0	$0	$23,000
154	Adjustments for one-time FY 2005 appropriations	(3,100)	0	0	0	0	0	(3,100)
155	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**
	Ongoing Adjustments							
156	Block grant to address critical compensation issues	18,900	0	0	0	0	0	18,900
	Subtotal Ongoing Adjustments - MEC	*18,900*	*0*	*0*	*0*	*0*	*0*	*18,900*
	Total FY 2006 MEC Adjustments	**18,900**	**0**	**0**	**0**	**0**	**0**	**18,900**
	Total FY 2006 Medical Education Council Operating Budget	**$38,800**	**$0**	**$0**	**$710,100**	**$0**	**$0**	**$748,900**

HIGHER EDUCATION TOTALS

FY 2006 Operating Base Budget	$525,818,700	$108,865,500	$8,903,800	$317,806,300	$8,284,500	$1,542,300	$971,221,100
FY 2006 Operating Ongoing and One-time Adjustments	4,063,500	43,798,700	23,600	6,646,700	(9,000)	(300)	54,523,200
FY 2006 Operating Recommendation	529,882,200	152,664,200	8,927,400	324,453,000	8,275,500	1,542,000	1,025,744,300
FY 2005 Operating Adjustments	(20,274,300)	20,527,900	0	0	0	0	253,600
FY 2005 Capital Adjustments	0	67,345,000	0	0	0	0	67,345,000

HUMAN SERVICES

Stephen Jardine, Analyst

HUMAN SERVICES

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$200,490,600	$206,680,500	$4,172,800	$210,853,300	$204,777,000	$25,916,000	$230,693,000
Federal Funds	116,831,000	123,717,600	851,900	124,569,500	120,671,200	4,437,100	125,108,300
Dedicated Credits	8,283,300	8,379,400	0	8,379,400	8,420,400	490,800	8,911,200
Restricted and Trust Funds	4,282,200	3,947,200	0	3,947,200	3,947,200	412,200	4,359,400
Transfers	142,280,400	141,934,600	(217,300)	141,717,300	141,087,400	7,618,700	148,706,100
Beginning Balances	4,152,600	6,705,300	0	6,705,300	4,592,700	0	4,592,700
Closing Balances	(6,705,300)	(4,592,700)	0	(4,592,700)	(2,073,500)	0	(2,073,500)
Lapsing Funds	(2,203,600)	0	0	0	0	0	0
Total Financing	**$467,411,200**	**$486,771,900**	**$4,807,400**	**$491,579,300**	**$481,422,400**	**$38,874,800**	**$520,297,200**
Programs							
Human Services							
Executive Director Operations	$18,358,400	$20,305,900	$0	$20,305,900	$19,696,200	$973,900	$20,670,100
Drug Courts/Drug Board	1,647,200	1,647,200	0	1,647,200	1,647,200	4,463,500	6,110,700
Substance Abuse and Mental Health	104,096,300	108,582,600	3,254,800	111,837,400	105,403,700	8,929,700	114,333,400
Services for People w/ Disabilities	153,193,500	156,429,400	0	156,429,400	156,125,900	10,447,500	166,573,400
Recovery Services	41,764,500	44,840,000	170,000	45,010,000	44,670,500	2,244,500	46,915,000
Child and Family Services	127,707,300	133,228,800	1,382,600	134,611,400	132,576,300	11,214,100	143,790,400
Aging and Adult Services	20,644,000	21,738,000	0	21,738,000	21,302,600	601,600	21,904,200
Total Budget	**$467,411,200**	**$486,771,900**	**$4,807,400**	**$491,579,300**	**$481,422,400**	**$38,874,800**	**$520,297,200**
% Change from Authorized FY 2005 to Total FY 2006							**6.9%**
FTE Positions	--	3,632.1	27.7	3,659.8	3,628.3	69.2	3,697.5

HUMAN SERVICES

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget						
J1	FY 2005 appropriated budget	$206,680,500	$122,090,300	$12,024,900	$3,947,200	$140,030,200	$484,773,100
J2	Adjustments for one-time FY 2005 appropriations	(1,802,700)	(492,200)	(87,300)	0	(1,085,200)	(3,467,400)
J3	Program transfers to DWS for the Gov.'s Commission on Marriage	(100,800)	0	0	0	0	(100,800)
J4	Adjustments to funding levels	0	(926,900)	(3,517,200)	0	4,661,600	217,500
	Total Beginning Base Budget - Human Services	**204,777,000**	**120,671,200**	**8,420,400**	**3,947,200**	**143,606,600**	**481,422,400**
	Statewide Ongoing Adjustments						
J5	Cost-of-living adjustments of 2.5%	1,762,400	1,027,500	122,900	6,400	950,800	3,870,000
J6	Internal service fund adjustments	(17,600)	(126,200)	2,100	0	(4,300)	(146,000)
J7	Market comparability adjustments	690,800	672,300	75,200	0	392,200	1,830,500
J8	Insurance rate adjustments	1,543,100	875,400	113,400	5,800	923,300	3,461,000
	Subtotal Statewide Ongoing Adjustments - Human Services	*3,978,700*	*2,449,000*	*313,600*	*12,200*	*2,262,000*	*9,015,500*
	Ongoing Adjustments						
J9	Funding for *Drug Offender Reform Act*	4,297,500	0	0	0	0	4,297,500
J10	Drug Courts - increase in authorization	0	0	0	0	166,000	166,000
J11	State Hospital - reopen 26 forensic beds	2,147,100	0	0	0	0	2,147,100
J12	State Hospital - forensic clinical and OSHA standards	305,100	0	0	0	0	305,100
J13	State Hospital - increase in medication costs	145,200	0	14,900	0	26,000	186,100
J14	State Hospital - nursing personnel	34,000	0	11,300	0	0	45,300
J15	Mental Health - impact of Medicaid policy changes on local mental health	3,260,000	0	0	0	0	3,260,000
J16	Mental Health - autism - convert one-time funding to ongoing	50,000	0	0	0	0	50,000
J17	Mental Health - increase in PASRR required evaluations	87,500	0	0	0	262,400	349,900
J18	Mental Health - increase in required competency evaluations	67,600	0	0	0	0	67,600
J19	Mental Health - autism - 2% cost-of-living adjustment	25,800	0	0	0	0	25,800
J20	Mental Health - local mental health - 2% cost-of-living adjustment	315,200	0	0	0	0	315,200
J21	Substance Abuse - DUI Fines Rest. Fund - increase in authorization	0	0	0	300,000	0	300,000
J22	Substance Abuse - local substance abuse - 2% cost-of-living adjustment	137,400	0	0	0	0	137,400
J23	People with Disabilities - Dev. Center - increase in medication costs	22,700	0	0	0	58,600	81,300
J24	People with Disabilities - Dev. Center - nursing personnel	7,800	0	0	0	19,900	27,700
J25	People with Disabilities - fund 25% of the waiting list	2,122,900	0	0	0	4,490,800	6,613,700
J26	People with Disabilities - use of the Trust Fund	0	0	0	100,000	233,000	333,000
J27	People with Disabilities - local providers - 2% cost-of-living adjustment	503,600	0	0	0	857,500	1,361,100
J28	Recovery Services - IT utilization increases	72,100	105,400	0	0	7,400	184,900
J29	Recovery Services - phase out of federal incentive funds	553,100	(553,100)	0	0	0	0
J30	Child and Family Services - out-of-home care caseload increase	1,642,800	348,300	151,000	0	878,300	3,020,400
J31	Child and Family Services - adoption subsidy caseload increase	2,055,400	1,686,500	0	0	0	3,741,900
J32	Child and Family Services - caseload increases - additional workers	314,200	63,000	0	0	0	377,200
J33	Child and Family Services - ensure statewide domestic violence treatment	100,000	0	0	0	0	100,000

HUMAN SERVICES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
J34	Child and Family Services - foster youth - extend medical coverage	626,000	0	0	0	0	626,000
J35	Child and Family Services - funding for *Medical Board Review* legislation	80,000	0	0	0	0	80,000
J36	Child and Family Services - local providers - 2% cost-of-living adjustment	374,400	172,400	0	0	124,200	671,000
J37	Aging and Adult Services - Long-term Care Ombudsman program	43,000	8,200	0	0	0	51,200
J38	Aging and Adult Services - meals - convert one-time to ongoing funding	200,000	0	0	0	0	200,000
J39	Aging and Adult Services - authorization for senior technology showcase	0	80,000	0	0	0	80,000
J40	Aging and Adult Services - local aging - 2% cost-of-living adjustment	103,800	0	0	0	0	103,800
J41	Department - Attorney General salary adjustments	81,500	143,000	0	0	0	224,500
J42	Department - replace loss due to federal match rate change	1,892,100	(124,700)	0	0	(1,767,400)	0
	Subtotal Ongoing Adjustments - Human Services	*21,667,800*	*1,929,000*	*177,200*	*400,000*	*5,356,700*	*29,530,700*
	One-time Adjustments						
J43	Child and Family Services - *David C.* court-ordered costs	269,500	59,100	0	0	0	328,600
	Subtotal One-time Adjustments - Human Services	*269,500*	*59,100*	*0*	*0*	*0*	*328,600*
	Total FY 2006 Human Services Adjustments	**25,916,000**	**4,437,100**	**490,800**	**412,200**	**7,618,700**	**38,874,800**
	Total FY 2006 Human Services Operating Budget	**$230,693,000**	**$125,108,300**	**$8,911,200**	**$4,359,400**	**$151,225,300**	**$520,297,200**
	Supplemental Adjustments						
J44	State Hospital - reopen 26 forensic beds	$1,252,400	$0	$0	$0	$0	$1,252,400
J45	State Hospital - forensic clinical and OSHA standards	76,300	0	0	0	0	76,300
J46	Mental Health - federal maintenance of effort violation	745,400	0	0	0	0	745,400
J47	Mental Health - impact of Medicaid policy changes on local mental health	815,000	0	0	0	0	815,000
J48	Substance Abuse - federal maintenance of effort violation	365,700	0	0	0	0	365,700
J49	Recovery Services - IT utilization increases	66,300	96,900	0	0	6,800	170,000
J50	Child and Family Services - adoption subsidy caseload increase	851,700	755,000	0	0	(224,100)	1,382,600
	Subtotal Supplemental Adjustments - Human Services	*4,172,800*	*851,900*	*0*	*0*	*(217,300)*	*4,807,400*
	Total FY 2005 Human Services Budget Adjustments	**$4,172,800**	**$851,900**	**$0**	**$0**	**($217,300)**	**$4,807,400**

HUMAN SERVICES TOTALS

FY 2006 Operating Beginning Base Budget	$204,777,000	$120,671,200	$8,420,400	$3,947,200	$143,606,600	$481,422,400
FY 2006 Operating Ongoing and One-time Adjustments	25,916,000	4,437,100	490,800	412,200	7,618,700	38,874,800
FY 2006 Operating Recommendation	230,693,000	125,108,300	8,911,200	4,359,400	151,225,300	520,297,200
FY 2005 Operating Adjustments	4,172,800	851,900	0	0	(217,300)	4,807,400

LEGISLATURE

Hunter Finch, Analyst

LEGISLATURE

Operating Budget

	Actual FY 2004	Authorized FY 2005	Legislature's Request FY 2006[a]	Governor Huntsman's Recommendations: Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing						
General Fund	$14,580,300	$14,419,200	$14,624,500	$14,356,700	$613,200	$14,969,900
Dedicated Credits	220,300	320,500	320,500	320,500	100	320,600
Beginning Balances	2,861,300	2,866,000	2,521,200	2,521,200	0	2,521,200
Closing Balances	(2,866,000)	(2,521,200)	(2,388,400)	(2,388,400)	0	(2,388,400)
Total Financing	**$14,795,900**	**$15,084,500**	**$15,077,800**	**$14,810,000**	**$613,300**	**$15,423,300**
Programs						
Legislature						
Senate	$1,737,000	$1,683,250	$1,684,050	$1,682,550	$38,100	$1,720,650
House of Representatives	2,963,100	3,084,250	3,115,550	3,077,250	102,200	3,179,450
Legislative Printing	800,100	812,100	808,500	808,500	8,800	817,300
Legislative Research	4,942,300	5,117,800	5,165,600	5,105,600	189,400	5,295,000
Tax Review Commission	48,100	50,000	50,000	50,000	0	50,000
Legislative Fiscal Analyst	2,281,800	2,149,100	2,013,000	2,013,000	49,000	2,062,000
Legislative Auditor General	1,961,900	2,133,000	2,186,100	2,018,100	225,800	2,243,900
Constitutional Revision Commission	61,600	55,000	55,000	55,000	0	55,000
Total Budget	**$14,795,900**	**$15,084,500**	**$15,077,800**	**$14,810,000**	**$613,300**	**$15,423,300**
% Change from Authorized FY 2005 to Total FY 2006						**2.2%**
FTE Positions	--	116.0	116.0	116.0	0.0	116.0

(a) As per statute, the legislature's request is included without changes.

LEGISLATURE

		General Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget						
K1	FY 2005 appropriated budget	$14,419,200	$0	$320,500	$0	$301,700	$15,041,400
K2	Adjustments for one-time FY 2005 appropriations	(62,500)	0	0	0	0	(62,500)
K3	Adjustments to funding levels	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	Cost-of-living adjustments of 2.5%	232,200	0	0	0	0	232,200
K5	Internal service fund adjustments	6,100	0	100	0	0	6,200
K6	Market comparability adjustments	1,500	0	0	0	0	1,500
K7	Insurance rate adjustments	105,600	0	0	0	0	105,600
	Subtotal Statewide Ongoing Adjustments - Legislature	*345,400*	*0*	*100*	*0*	*0*	*345,500*
	Ongoing Adjustments						
K8	Senate - increased fees and costs	1,500	0	0	0	0	1,500
K9	House of Representatives - increased fees and costs	38,300	0	0	0	0	38,300
K10	Legislative Research and General Counsel - workload	60,000	0	0	0	0	60,000
K11	Legislative Auditor General - workload	168,000	0	0	0	0	168,000
	Subtotal Ongoing Adjustments - Legislature	*267,800*	*0*	*0*	*0*	*0*	*267,800*
	Total FY 2006 Legislature Adjustments	**613,200**	**0**	**100**	**0**	**0**	**613,300**
	Total FY 2006 Legislature Operating Budget	**$14,969,900**	**$0**	**$320,600**	**$0**	**$132,800**	**$15,423,300**

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	613,200	0	100	0	0	613,300
FY 2006 Operating Recommendation	14,969,900	0	320,600	0	132,800	15,423,300

NATIONAL GUARD

Joseph Brown, Analyst

NATIONAL GUARD

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supplementals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$4,279,100	$4,498,500	$129,300	$4,627,800	$4,472,600	$921,700	$5,394,300
Federal Funds	19,034,300	18,778,100	35,200	18,813,300	18,330,600	829,100	19,159,700
Dedicated Credits	117,000	98,900	0	98,900	126,600	0	126,600
Transfers	107,100	84,400	0	84,400	84,400	800	85,200
Beginning Balances	91,900	22,100	0	22,100	0	0	0
Closing Balances	(22,100)	0	0	0	0	0	0
Total Financing	**$23,607,300**	**$23,482,000**	**$164,500**	**$23,646,500**	**$23,014,200**	**$1,751,600**	**$24,765,800**
Programs							
National Guard							
Administration	$548,300	$576,600	$0	$576,600	$574,800	$19,800	$594,600
Armory Maintenance	22,441,200	22,289,400	164,500	22,453,900	21,808,300	1,607,300	23,415,600
Veterans' Affairs	208,300	227,500	0	227,500	232,000	106,400	338,400
Veterans' Cemetery	292,600	267,100	0	267,100	281,500	15,300	296,800
Veterans' Nursing Home	116,900	121,400	0	121,400	117,600	2,800	120,400
Total Budget	**$23,607,300**	**$23,482,000**	**$164,500**	**$23,646,500**	**$23,014,200**	**$1,751,600**	**$24,765,800**
% Change from Authorized FY 2005 to Total FY 2006							**5.5%**
FTE Positions	--	140.0	0.0	140.0	140.0	0.0	140.0

NATIONAL GUARD

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget						
N1	FY 2005 appropriated budget	$4,498,500	$20,478,200	$1,939,300	$0	$84,200	$27,000,200
N2	Adjustments for one-time FY 2005 appropriations	(25,900)	(45,600)	0	0	0	(71,500)
N3	Adjustments to funding levels	0	(2,102,000)	(1,812,700)	0	200	(3,914,500)
	Total Beginning Base Budget - National Guard	**4,472,600**	**18,330,600**	**126,600**	**0**	**84,400**	**23,014,200**
	Statewide Ongoing Adjustments						
N4	Cost-of-living adjustments of 2.5%	49,500	168,300	0	0	800	218,600
N5	Internal service fund adjustments	0	3,700	0	0	0	3,700
N6	Market comparability adjustments	86,000	438,400	0	0	0	524,400
N7	Insurance rate adjustments	41,500	137,300	0	0	0	178,800
	Subtotal Statewide Ongoing Adjustments - National Guard	*177,000*	*747,700*	*0*	*0*	*800*	*925,500*
	Ongoing Adjustments						
N8	Increase for armory maintenance	117,500	0	0	0	0	117,500
N9	Increase for maintenance at Air Guard facilities	4,800	14,200	0	0	0	19,000
N10	Increase for utility costs	22,400	67,200	0	0	0	89,600
N11	Tuition assistance	500,000	0	0	0	0	500,000
	Subtotal Ongoing Adjustments - National Guard	*644,700*	*81,400*	*0*	*0*	*0*	*726,100*
	One-time Adjustments						
N12	Outreach program for veterans	100,000	0	0	0	0	100,000
	Subtotal One-time Adjustments - National Guard	*100,000*	*0*	*0*	*0*	*0*	*100,000*
	Total FY 2006 National Guard Adjustments	**921,700**	**829,100**	**0**	**0**	**800**	**1,751,600**
	Total FY 2006 National Guard Operating Budget	**$5,394,300**	**$19,159,700**	**$126,600**	**$0**	**$85,200**	**$24,765,800**
	Supplemental Adjustments						
N13	Increase for armory maintenance	$117,500	$0	$0	$0	$0	$117,500
N14	Increase for utility costs	11,800	35,200	0	0	0	47,000
	Subtotal Supplemental Adjustments - National Guard	*129,300*	*35,200*	*0*	*0*	*0*	*164,500*
	Total FY 2005 National Guard Budget Adjustments	**$129,300**	**$35,200**	**$0**	**$0**	**$0**	**$164,500**

NATIONAL GUARD TOTALS

FY 2006 Operating Base Budget	$4,472,600	$18,330,600	$126,600	$0	$84,400	$23,014,200
FY 2006 Operating Ongoing and One-time Adjustments	921,700	829,100	0	0	800	1,751,600
FY 2006 Operating Recommendation	5,394,300	19,159,700	126,600	0	85,200	24,765,800
FY 2005 Operating Adjustments	129,300	35,200	0	0	0	164,500

NATURAL RESOURCES

Terrah Anderson, Analyst

NATURAL RESOURCES

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supplementals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$41,597,800	$42,156,700	$1,605,000	$43,761,700	$41,600,700	$4,282,100	$45,882,800
Federal Funds	29,538,800	28,433,400	0	28,433,400	26,682,200	1,156,000	27,838,200
Dedicated Credits	13,985,900	12,939,600	0	12,939,600	12,027,500	491,800	12,519,300
Mineral Lease	1,429,900	1,498,500	0	1,498,500	1,542,600	0	1,542,600
Restricted and Trust Funds	57,737,000	60,434,000	984,900	61,418,900	57,120,800	7,972,500	65,093,300
Transfers	2,756,100	1,445,500	0	1,445,500	1,412,300	0	1,412,300
Other Funds	175,000	175,000	0	175,000	175,000	61,800	236,800
Pass-through Funds	135,900	0	0	0	0	0	0
Beginning Balances	6,755,700	7,207,400	0	7,207,400	2,239,400	0	2,239,400
Closing Balances	(7,207,400)	(2,239,400)	0	(2,239,400)	(712,500)	0	(712,500)
Lapsing Funds	(8,420,100)	(3,448,000)	0	(3,448,000)	(200,000)	0	(200,000)
Total Financing	**$138,484,600**	**$148,602,700**	**$2,589,900**	**$151,192,600**	**$141,888,000**	**$13,964,200**	**$155,852,200**
Programs							
Natural Resources							
Administration	$2,893,400	$3,386,700	$0	$3,386,700	$3,226,600	$1,030,700	$4,257,300
Endangered Species	2,597,500	3,207,000	0	3,207,000	3,000,000	4,700	3,004,700
Building Operations	1,660,600	1,660,700	0	1,660,700	1,660,700	0	1,660,700
Energy Services	2,597,600	2,885,200	0	2,885,200	0	0	0
Forestry, Fire, and State Lands	14,897,300	14,933,400	2,100,000	17,033,400	13,625,400	2,724,000	16,349,400
Oil, Gas, and Mining	6,488,700	7,483,800	0	7,483,800	7,366,500	942,800	8,309,300
Wildlife Resources	33,905,400	37,155,100	0	37,155,100	39,433,300	3,659,900	43,093,200
Contributed Research	1,394,200	353,400	0	353,400	353,400	2,900	356,300
Cooperative Studies	5,814,800	5,031,000	0	5,031,000	5,024,500	133,500	5,158,000
Parks and Recreation	22,935,000	25,472,900	(54,200)	25,418,700	24,760,000	2,558,500	27,318,500
Geological Survey	4,624,400	5,888,200	0	5,888,200	5,267,500	371,000	5,638,500
Water Resources	4,743,900	4,685,800	0	4,685,800	4,594,600	282,400	4,877,000
Water Rights	6,078,900	6,426,100	100,000	6,526,100	6,287,600	536,100	6,823,700
Subtotal Natural Resources	*110,631,700*	*118,569,300*	*2,145,800*	*120,715,100*	*114,600,100*	*12,246,500*	*126,846,600*
Agriculture and Food	17,471,600	18,789,400	444,100	19,233,500	16,113,300	1,201,200	17,314,500
Utah State Fair Corporation	3,524,000	3,723,100	0	3,723,100	3,685,600	0	3,685,600
Trust Lands Administration	6,857,300	7,520,900	0	7,520,900	7,489,000	516,500	8,005,500
Total Budget	**$138,484,600**	**$148,602,700**	**$2,589,900**	**$151,192,600**	**$141,888,000**	**$13,964,200**	**$155,852,200**
% Change from Authorized FY 2005 to Total FY 2006							**4.9%**
FTE Positions	--	1,571.6	4.5	1,576.1	1,544.7	19.2	1,563.9

NATURAL RESOURCES

Capital Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supplementals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$2,476,500	$2,476,500	$0	$2,476,500	$2,476,500	$2,000,000	$4,476,500
Federal Funds	6,054,900	5,500,000	0	5,500,000	5,500,000	0	5,500,000
Dedicated Credits	602,100	25,000	0	25,000	25,000	0	25,000
Restricted and Trust Funds	5,905,000	5,880,000	1,000,000	6,880,000	5,880,000	1,000,000	6,880,000
Transfers	2,100,000	(1,232,300)	0	(1,232,300)	(1,232,300)	0	(1,232,300)
Beginning Balances	12,388,800	7,897,900	0	7,897,900	250,000	0	250,000
Closing Balances	(7,897,900)	(250,000)	0	(250,000)	0	0	0
Lapsing Funds	(294,300)	(205,000)	0	(205,000)	0	0	0
Total Financing	**$21,335,100**	**$20,092,100**	**$1,000,000**	**$21,092,100**	**$12,899,200**	**$3,000,000**	**$15,899,200**
Projects							
Natural Resources							
Wildlife Resources							
Fisheries	$6,524,100	$6,842,500	$0	$6,842,500	$6,555,000	$0	$6,555,000
Soldier Hollow Golf Course	807,100	700,000	0	700,000	700,000	0	700,000
Park Renovation	347,900	489,000	0	489,000	125,000	2,000,000	2,125,000
Acquisition and Development	5,864,800	2,556,800	0	2,556,800	114,200	0	114,200
Boating Access Grants	1,906,000	1,966,600	0	1,966,600	700,000	0	700,000
Off-Highway Vehicle Grants	850,100	2,049,600	0	2,049,600	175,000	0	175,000
Riverway Enhancement and Trails	1,099,400	1,487,600	0	1,487,600	530,000	0	530,000
Water Resources							
Revolving Construction Fund	539,100	539,100	0	539,100	539,100	0	539,100
Conservation/Development Fund	1,043,200	1,043,200	0	1,043,200	1,043,200	0	1,043,200
Transfer Appropriations to Loan Funds	(1,582,300)	(1,582,300)	0	(1,582,300)	(1,582,300)	0	(1,582,300)
Subtotal Natural Resources	*17,399,400*	*16,092,100*	*0*	*16,092,100*	*8,899,200*	*2,000,000*	*10,899,200*
Trust Lands Administration							
Development and Improvement	3,935,700	4,000,000	1,000,000	5,000,000	4,000,000	1,000,000	5,000,000
Subtotal Trust Lands Administration	*3,935,700*	*4,000,000*	*1,000,000*	*5,000,000*	*4,000,000*	*1,000,000*	*5,000,000*
Total Budget	**$21,335,100**	**$20,092,100**	**$1,000,000**	**$21,092,100**	**$12,899,200**	**$3,000,000**	**$15,899,200**
% Change from Authorized FY 2005 to Total FY 2006							**(20.9%)**

NATURAL RESOURCES

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Original Base Budget							
M1	FY 2005 appropriated budget	$31,373,600	$26,005,700	$8,169,800	$809,400	$51,158,400	$497,200	$118,014,100
M2	Adjustments for one-time FY 2005 appropriations	(3,100)	(118,200)	(32,200)	(5,700)	(1,007,900)	0	(1,167,100)
M3	Adjustments to funding levels	0	3,800	(775,600)	738,900	(550,600)	1,109,000	525,500
	Subtotal Original Base Budget - Natural Resources	*31,370,500*	*25,891,300*	*7,362,000*	*1,542,600*	*49,599,900*	*1,606,200*	*117,372,500*
	Beginning Base Budget Transfers							
M4	Utah Energy Office to Governor's Office	(221,200)	(1,378,900)	0	0	(1,672,300)	500,000	(2,772,400)
	Subtotal Beginning Base Budget Transfers - Natural Resources	*(221,200)*	*(1,378,900)*	*0*	*0*	*(1,672,300)*	*500,000*	*(2,772,400)*
	Total Beginning Base Budget - Natural Resources	**31,149,300**	**24,512,400**	**7,362,000**	**1,542,600**	**47,927,600**	**2,106,200**	**114,600,100**
	Statewide Ongoing Adjustments							
M5	Cost-of-living adjustments of 2.5%	454,100	268,700	67,000	0	629,700	18,300	1,437,800
M6	Internal service fund adjustments	136,900	84,700	1,600	0	149,000	400	372,600
M7	Market comparability adjustments	767,400	418,500	197,300	0	1,011,000	30,700	2,424,900
M8	Insurance rate adjustments	302,500	203,700	38,600	0	450,100	12,400	1,007,300
	Subtotal Statewide Ongoing Adjustments - Natural Resources	*1,660,900*	*975,600*	*304,500*	*0*	*2,239,800*	*61,800*	*5,242,600*
	Ongoing Adjustments							
M9	Roadless Area Coordinator Program	253,000	0	0	0	0	0	253,000
M10	UGS - groundwater analysis	116,500	0	0	0	0	0	116,500
M11	Parks - UFH Natural History operations	80,000	0	0	0	0	0	80,000
M12	DWR - Range Creek	104,000	0	0	0	0	0	104,000
M13	Water rights - river system analysis	106,000	0	0	0	0	0	106,000
M14	Parks - new and existing facility operations	729,100	0	0	0	0	0	729,100
M15	Parks - museum artifact insurance	30,000	0	0	0	0	0	30,000
M16	FFSL - fire dispatch centers	250,000	0	0	0	0	0	250,000
M17	Attorney General salary adjustments	17,800	5,200	1,500	0	8,500	0	33,000
M18	FFSL - fire control enhancements	0	0	0	0	380,000	0	380,000
M19	Administration - Safety Coordinator Motorpool ISF	0	0	92,500	0	0	0	92,500
M20	OGM - Oil and Gas workload expansion	0	0	0	0	446,000	0	446,000
M21	Parks - off-highway vehicle projects	0	0	0	0	273,900	0	273,900
M22	Parks - boating law enforcement	0	0	0	0	68,900	0	68,900
M23	Parks - off-highway vehicle ranger	0	0	0	0	70,000	0	70,000
M24	FFSL - GSL ecosystem management	0	0	0	0	325,000	0	325,000
	Subtotal Ongoing Adjustments - Natural Resources	*1,686,400*	*5,200*	*94,000*	*0*	*1,572,300*	*0*	*3,357,900*
	One-time Adjustments							
M25	DWR - Range Creek	57,000	0	0	0	0	0	57,000
M26	FFSL - GSL sewer installation	0	0	0	0	195,000	0	195,000
M27	FFSL - Lone Peak water line easement	0	0	0	0	50,000	0	50,000

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M28	FFSL - tractor replacement	0	0	0	0	70,000	0	70,000
M29	FFSL - Great Salt Lake improvements	0	0	0	0	904,000	0	904,000
M30	DWR - Price office building	0	0	0	0	1,500,000	0	1,500,000
M31	Parks - Soldier Hollow golf funding	120,000	0	0	0	0	0	120,000
M32	DWR - hatchery maintenance	0	0	0	0	750,000	0	750,000
	Subtotal One-time Adjustments - Natural Resources	*177,000*	*0*	*0*	*0*	*3,469,000*	*0*	*3,646,000*
	Total FY 2006 Natural Resources Adjustments	**3,524,300**	**980,800**	**398,500**	**0**	**7,281,100**	**61,800**	**12,246,500**
	Total FY 2006 Natural Resources Operating Budget	**$34,673,600**	**$25,493,200**	**$7,760,500**	**$1,542,600**	**$55,208,700**	**$2,168,000**	**$126,846,600**
	Supplemental Adjustments							
M33	Water Rights - water metering system	$100,000	$0	$0	$0	$0	$0	$100,000
M34	Parks - museum artifact insurance	30,000	0	0	0	0	0	30,000
M35	Parks - OHV operations	0	0	0	0	36,900	0	36,900
M36	Parks - boating law enforcement	0	0	0	0	68,900	0	68,900
M37	Parks - OHV ranger	0	0	0	0	70,000	0	70,000
M38	Parks - OHV Shoshone trail	0	0	0	0	(260,000)	0	(260,000)
M39	FFSL - fire suppression program	1,300,000	0	0	0	0	0	1,300,000
M40	FFSL - Utah Lake court order	0	0	0	0	450,000	0	450,000
M41	FFSL - Rozell Point oil wells	0	0	0	0	50,000	0	50,000
M42	FFSL - communications equipment	0	0	0	0	300,000	0	300,000
	Subtotal Supplemental Adjustments - Natural Resources	*1,430,000*	*0*	*0*	*0*	*715,800*	*0*	*2,145,800*
	Total FY 2005 Natural Resources Budget Adjustments	**$1,430,000**	**$0**	**$0**	**$0**	**$715,800**	**$0**	**$2,145,800**
	Base Budget							
M43	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
M44	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							
M45	Parks - capital development	2,000,000	0	0	0	0	0	2,000,000
	Subtotal One-time Capital Adjustments - Natural Resources	*2,000,000*	*0*	*0*	*0*	*0*	*0*	*2,000,000*
	Total FY 2006 Natural Resources Capital Adjustments	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**
	Total FY 2006 Natural Resources Capital Budget	**$4,476,500**	**$5,500,000**	**$25,000**	**$0**	**$1,880,000**	**($982,300)**	**$10,899,200**

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
M46	FY 2005 appropriated budget	$9,989,800	$2,183,500	$2,358,600	$0	$1,754,700	$55,900	$16,342,500
M47	Adjustments for one-time FY 2005 appropriations	(331,700)	(13,700)	(9,100)	0	(50,500)	0	(405,000)
M48	Adjustments to funding levels	0	0	(549,800)	0	0	725,600	175,800
	Total Beginning Base Budget - Agriculture and Food	**9,658,100**	**2,169,800**	**1,799,700**	**0**	**1,704,200**	**781,500**	**16,113,300**
	Statewide Ongoing Adjustments							
M49	Cost-of-living adjustments of 2.5%	157,500	22,500	25,500	0	18,300	0	223,800
M50	Internal service fund adjustments	2,900	(6,500)	(1,100)	0	1,000	0	(3,700)
M51	Market comparability adjustments	292,900	44,200	40,600	0	66,200	0	443,900
M52	Insurance rate adjustments	143,100	21,900	28,300	0	22,400	0	215,700
	Subtotal Statewide Ongoing Adjustments - Ag. and Food	*596,400*	*82,100*	*93,300*	*0*	*107,900*	*0*	*879,700*
	Ongoing Adjustments							
M53	Grant tracking analyst and technician	0	90,700	0	0	0	0	90,700
M54	Market News	35,000	0	0	0	0	0	35,000
M55	Resource Conservation staff support	20,000	0	0	0	0	0	20,000
M56	Contract veterinarian	2,400	2,400	0	0	0	0	4,800
M57	Soil Conservation Commission	4,000	0	0	0	0	0	4,000
M58	Utah Association of Conservation Districts	100,000	0	0	0	0	0	100,000
	Subtotal Ongoing Adjustments - Ag. and Food	*161,400*	*93,100*	*0*	*0*	*0*	*0*	*254,500*
	One-time Adjustments							
M59	Brand renewal	0	0	0	0	67,000	0	67,000
	Subtotal One-time Adjustments - Ag. and Food	*0*	*0*	*0*	*0*	*67,000*	*0*	*67,000*
	Total FY 2006 Agriculture and Food Adjustments	**757,800**	**175,200**	**93,300**	**0**	**174,900**	**0**	**1,201,200**
	Total FY 2006 Agriculture and Food Operating Budget	**$10,415,900**	**$2,345,000**	**$1,893,000**	**$0**	**$1,879,100**	**$781,500**	**$17,314,500**
	Supplemental Adjustments							
M60	Registration program	$175,000	$0	$0	$0	$0	$0	$175,000
M61	IT equipment upgrade and staff (ISF funds)	0	0	0	0	269,100	0	269,100
	Subtotal Supplemental Adjustments - Agriculture and Food	*175,000*	*0*	*0*	*0*	*269,100*	*0*	*444,100*
	Total FY 2005 Agriculture and Food Budget Adjustments	**$175,000**	**$0**	**$0**	**$0**	**$269,100**	**$0**	**$444,100**

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
M62	FY 2005 appropriated budget	$793,300	$0	$2,838,200	$0	$0	($98,500)	$3,533,000
M63	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							
M64	FY 2005 appropriated budget	$0	$0	$0	$0	$7,520,900	$0	$7,520,900
M65	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**
	Statewide Ongoing Adjustments							
M66	Cost-of-living adjustments of 2.5%	0	0	0	0	96,500	0	96,500
M67	Internal service fund adjustments	0	0	0	0	1,300	0	1,300
M68	Market comparability adjustments	0	0	0	0	64,500	0	64,500
M69	Insurance rate adjustments	0	0	0	0	600	0	600
	Subtotal Statewide Ongoing Adjustments - Trust Lands Admin.	*0*	*0*	*0*	*0*	*162,900*	*0*	*162,900*
	Ongoing Adjustments							
M70	Exchange program	0	0	0	0	200,000	0	200,000
M71	Attorneys fees/legal costs	0	0	0	0	25,000	0	25,000
M72	Office technician	0	0	0	0	30,000	0	30,000
M73	Increased rent for Moab office	0	0	0	0	5,000	0	5,000
M74	Vehicle for St. George office	0	0	0	0	8,600	0	8,600
	Subtotal Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*268,600*	*0*	*268,600*
	One-time Adjustments							
M75	Investigator	0	0	0	0	85,000	0	85,000
	Subtotal One-time Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*85,000*	*0*	*85,000*
	Total FY 2006 Trust Lands Administration Adjustments	**0**	**0**	**0**	**0**	**516,500**	**0**	**516,500**
	Total FY 2006 Trust Lands Administration Operating Budget	**$0**	**$0**	**$0**	**$0**	**$8,005,500**	**$0**	**$8,005,500**

NATURAL RESOURCES - CONTINUED

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
	Base Budget							
M76	FY 2005 appropriated budget	$0	$0	$0	$0	$4,000,000	$0	$4,000,000
	Total FY 2006 Trust Lands Admin. Capital Base Budgets	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**$4,000,000**
	Ongoing Adjustments							
M77	Development operations - capital improvements	0	0	0	0	1,000,000	0	1,000,000
	Subtotal Ongoing Capital Adjustments - Trust Lands Admin.	*0*	*0*	*0*	*0*	*1,000,000*	*0*	*1,000,000*
	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							
M78	Development operations - capital improvements	$0	$0	$0	$0	$1,000,000	$0	$1,000,000
	Subtotal Supplemental Adjustments - Trust Lands Admin. Capital	*0*	*0*	*0*	*0*	*1,000,000*	*0*	*1,000,000*
	Total FY 2005 Trust Lands Administration Capital Adjustments	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$1,000,000**

NATURAL RESOURCES TOTALS

FY 2006 Operating Base Budget	$41,600,700	$26,682,200	$12,027,500	$1,542,600	$57,120,800	$2,914,200	$141,888,000
FY 2006 Operating Ongoing and One-time Adjustments	4,282,100	1,156,000	491,800	0	7,972,500	61,800	13,964,200
FY 2006 Operating Recommendation	45,882,800	27,838,200	12,519,300	1,542,600	65,093,300	2,976,000	155,852,200
FY 2005 Operating Adjustments	1,605,000	0	0	0	984,900	0	2,589,900
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	2,000,000	0	0	0	1,000,000	0	3,000,000
FY 2006 Capital Recommendation	4,476,500	5,500,000	25,000	0	6,880,000	(982,300)	15,899,200
FY 2005 Capital Adjustments	0	0	0	0	1,000,000	0	1,000,000

PUBLIC EDUCATION

Phillip Jeffery, Analyst

PUBLIC EDUCATION

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$254,900	$1,654,900	$0	$1,654,900	$254,900	$0	$254,900
School Funds	1,678,288,000	1,785,761,400	24,000	1,785,785,400	1,744,372,400	157,269,600	1,901,642,000
Federal Funds	311,336,400	314,692,700	0	314,692,700	314,684,000	1,027,700	315,711,700
Dedicated Credits	23,947,800	23,947,400	0	23,947,400	23,869,200	82,500	23,951,700
Mineral Lease	1,459,200	1,508,300	0	1,508,300	1,552,700	0	1,552,700
Restricted and Trust Funds	560,800	580,700	0	580,700	9,482,000	1,102,200	10,584,200
Transfers	7,495,000	7,020,800	0	7,020,800	7,067,200	252,600	7,319,800
Beginning Balances	36,480,400	28,473,700	0	28,473,700	8,669,700	0	8,669,700
Closing Balances	(28,473,700)	(8,669,700)	0	(8,669,700)	(8,690,300)	0	(8,690,300)
Lapsing Funds	(14,264,300)	0	0	0	0	0	0
Local Property Tax	399,036,100	404,899,600	0	404,899,600	404,899,600	26,902,400	431,802,000
Total Financing	**$2,416,120,600**	**$2,559,869,800**	**$24,000**	**$2,559,893,800**	**$2,506,161,400**	**$186,637,000**	**$2,692,798,400**
Programs							
Public Education							
State Office of Education	$209,295,100	$215,864,400	$0	$215,864,400	$214,357,300	$876,500	$215,233,800
State Office of Rehabilitation	51,941,100	53,123,600	24,000	53,147,600	52,987,200	1,382,100	54,369,300
Schools for Deaf and Blind	22,451,400	23,142,800	0	23,142,800	22,799,600	996,700	23,796,300
USDB - Institutional Council	336,300	436,800	0	436,800	436,800	6,600	443,400
Science and the Arts	2,979,000	3,311,500	0	3,311,500	2,991,500	0	2,991,500
Education Contracts	3,861,800	3,854,800	0	3,854,800	3,854,800	0	3,854,800
Nutrition Programs	112,927,300	113,087,800	0	113,087,800	113,086,700	121,500	113,208,200
Minimum School Program	1,998,763,000	2,134,395,500	0	2,134,395,500	2,083,019,100	182,039,700	2,265,058,800
Trust Fund Interest to Schools	10,050,000	8,820,000	0	8,820,000	8,820,000	1,100,000	9,920,000
Indirect Cost Pool	3,515,600	3,832,600	0	3,832,600	3,808,400	113,900	3,922,300
Total Budget	**$2,416,120,600**	**$2,559,869,800**	**$24,000**	**$2,559,893,800**	**$2,506,161,400**	**$186,637,000**	**$2,692,798,400**
% Change from Authorized FY 2005 to Total FY 2006							**5.2%**
FTE Positions	--	1,054.8	0.0	1,054.8	1,051.2	3.5	1,054.7

PUBLIC EDUCATION

Capital Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2005	Base FY 2006	Total FY 2006
Plan of Financing						
School Funds	$27,788,900	$27,288,900	$2,000,000	$29,288,900	$27,288,900	$27,288,900
Total Financing	**$27,788,900**	**$27,288,900**	**$2,000,000**	**$29,288,900**	**$27,288,900**	**$27,288,900**
Projects						
Capital Outlay Program	$24,358,000	$24,358,000	$0	$24,358,000	$24,358,000	$24,358,000
Enrollment Growth Program	2,930,900	2,930,900	0	2,930,900	2,930,900	2,930,900
Charter Schools Revolving Loan Fund	500,000	0	0	0	0	0
New Century High Schools Initiative	0	0	2,000,000	2,000,000	0	0
Total Budget	**$27,788,900**	**$27,288,900**	**$2,000,000**	**$29,288,900**	**$27,288,900**	**$27,288,900**
% Change from Authorized FY 2005 to Total FY 2006						**0.0%**

MINIMUM SCHOOL PROGRAM FY 2006

	Appropriation S.B. 3 FY 2005		Governor Recommends FY 2006		Difference FY 2005 - FY 2006	
	FY 2005 WPUs	$2,182	FY 2006 WPUs	$2,280	$ Amount	WPU Percent 4.49%
Plan of Financing						
Local Revenue						
1. Basic Levy		$217,590,703		$225,872,138	$8,281,435	3.81%
2. Voted Leeway		146,631,201		162,172,538	15,541,337	10.60%
3. Board Leeway		40,677,673		43,757,326	3,079,653	7.57%
Total Local Contribution		**$404,899,577**		**$431,802,002**	**$26,902,425**	**6.64%**
State Revenue						
1. Uniform School Fund		$1,665,619,511		$1,812,756,779	$147,137,268	8.83%
2. Uniform School Fund School Building Aid		27,288,900		27,288,900	0	0.00%
3. Uniform School Fund One-time		24,300,400		20,500,000	(3,800,400)	(15.64%)
4. Permanent Trust Fund Interest to Local Schools		8,820,000		9,920,000	1,100,000	12.47%
Subtotal - Minimum School Program Act		***$1,726,028,811***		***$1,870,465,679***	***$144,436,868***	***8.37%***
Other Bills						
1. Education Technology Support for Testing Initiative - SB 51		$5,000,000		$0	($5,000,000)	(100.00%)
2. Reading Achievement Program - SB 230		15,000,000		0	(15,000,000)	(100.00%)
Subtotal Other Bills		***$20,000,000***		***$0***	***($20,000,000)***	***(100.00%)***
Total Revenue		**$2,150,928,388**		**$2,302,267,681**	**$151,339,293**	**7.04%**
Programs						
A. Regular Basic School Programs						
1. Kindergarten	22,481	$49,053,542	22,769	$51,913,320	$2,859,778	5.83%
2. Grades 1-12	438,303	956,377,146	445,065	1,014,748,200	58,371,054	6.10%
3. Necessarily Existent Small Schools	7,667	16,729,394	7,798	17,779,440	1,050,046	6.28%
4. Professional Staff	42,814	93,420,148	43,542	99,275,760	5,855,612	6.27%
5. Administrative Costs	1,662	3,626,484	1,662	3,789,360	162,876	4.49%
Total Regular Basic School Programs	**512,927**	**$1,119,206,714**	**520,836**	**$1,187,506,080**	**$68,299,366**	**6.10%**
B. Restricted Basic School Programs						
1. Special Education--Regular Program						
a. Special Education Add-On WPUs	53,891	$117,590,162	55,124	$125,682,720	$8,092,558	6.88%
b. Self-Contained Regular WPUs	12,579	27,447,378	12,854	29,307,120	1,859,742	6.78%
2. Special Education Pre-School	6,664	14,540,848	7,252	16,534,560	1,993,712	13.71%
3. Extended Year Program for Severely Disabled	351	765,882	357	813,960	48,078	6.28%
4. Special Education--State Programs	1,378	3,006,796	2,493	5,684,040 *(a)*	2,677,244	89.04%
5. Applied Technology Education						
a. Applied Technology Education--District	23,698	51,709,036	24,100	54,948,000	3,238,964	6.26%
b. Applied Technology--District Set Aside	1,010	2,203,820	1,030	2,348,400	144,580	6.56%
6. Class Size Reduction	30,203	65,902,946	30,774	70,164,720	4,261,774	6.47%
Total Restricted Basic School Programs	**129,774**	**$283,166,868**	**133,984**	**$305,483,520**	**$22,316,652**	**7.88%**
Total Basic School Program	**642,701**	**$1,402,373,582**	**654,820**	**$1,492,989,600**	**$90,616,018**	**6.46%**

C. Related to Basic Program				
1. Social Security and Retirement	$261,482,231	$273,297,434	$11,815,203	4.52%
2. Pupil Transportation to and from school	57,061,128	60,061,128	3,000,000	5.26%
3. Transportation Levy Guarantee	500,000	500,000	0	0.00%
4. Local Discretionary Block Grant	21,824,448	21,824,448	0	0.00%
5. Interventions for Student Success Block Grant	14,908,708	14,908,708	0	0.00%
6. Quality Teaching Block Grant	57,426,623	57,426,623	0	0.00%
7. Math/Science Recruitment and Retention	0	600,000	600,000	100.00%
Total Related to Basic Program	**$413,203,138**	**$428,618,341**	**$15,415,203**	**3.73%**
D. Categorical Programs				
1. Highly Impacted Schools	$5,123,207	$5,123,207	$0	0.00%
2. At-Risk Programs	24,778,484	25,690,684	912,200	3.68%
3. Adult Education	5,826,865	7,426,865	1,600,000	27.46%
4. Accelerated Learning Programs	8,695,104	8,695,104	0	0.00%
Total Categorical Programs	**$44,423,660**	**$46,935,860**	**$2,512,200**	**5.66%**
E. Special Purpose Programs				
1. Reading Achievement Program - SB 230	$15,000,000	$13,500,000	($1,500,000)	(10.00%)
2. Performance Plus 4th-6th Grade Math Program	0	14,000,000	14,000,000	100.00%
3. Electronic High School	700,000	1,000,000	300,000	42.86%
4. Permanent Trust Fund Interest to Schools	8,820,000	9,920,000	1,100,000	12.47%
5. Charter Schools Local Replacement Funding	5,002,450	10,260,000	5,257,550	105.10%
6. University of Utah Reading Clinic	375,000	375,000	0	0.00%
7. Beginning Teacher Compensation	0	15,000,000	15,000,000	100.00%
Total Special Purpose Programs	**$29,897,450**	**$64,055,000**	**$34,157,550**	**114.25%**
F. Board and Voted Leeway Programs				
1. Voted Leeway Program	$159,084,242	$173,595,241	$14,510,999	9.12%
2. Board Leeway Program	45,357,016	48,284,739	2,927,723	6.45%
Total Board and Voted Leeway Programs	**$204,441,258**	**$221,879,980**	**$17,438,722**	**8.53%**
G. School Building Aid Program				
1. Capital Outlay Equalization Program	$24,358,000	$24,358,000	$0	0.00%
2. Enrollment Growth Program	2,930,900	2,930,900	0	0.00%
Total School Building Aid Program	**$27,288,900**	**$27,288,900**	**$0**	**0.00%**
H. One-time Appropriations				
1. Classroom supplies	$5,500,000	$5,500,000	$0	0.00%
2. Adult Education	1,600,000	0	(1,600,000)	(100.00%)
3. One-time compensation bonus	17,200,400	0	(17,200,400)	(100.00%)
4. Literacy and math materials	0	10,000,000	10,000,000	100.00%
5. U-Pass Technology - On-line Testing - SB 51	5,000,000	5,000,000	0	0.00%
Total One-time Appropriations	**$29,300,400**	**$20,500,000**	**($8,800,400)**	**(30.04%)**
Total Minimum School Program	**$2,150,928,388**	**$2,302,267,681**	**$151,339,293**	**7.04%**

(a) Includes $2,487,480 in ongoing funds (1,091 WPUs) for high cost/low incidence students

PUBLIC EDUCATION

		General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
	Beginning Base Budget							
N1	FY 2005 appropriated budget	$1,654,900	$1,785,761,400	$289,363,600	$23,846,600	$4,662,600	$404,899,600	$2,510,188,700
N2	Adjustments for one-time FY 2005 appropriations	(1,400,000)	(32,489,000)	(111,500)	(31,500)	(4,200)	0	(34,036,200)
N3	Adjustments to funding levels	0	(8,900,000)	25,431,900	54,100	13,422,900	0	30,008,900
	Total Beginning Base Budget - Public Education	**254,900**	**1,744,372,400**	**314,684,000**	**23,869,200**	**18,081,300**	**404,899,600**	**2,506,161,400**
	Statewide Ongoing Adjustments							
N4	Internal service fund adjustments	0	51,500	20,200	3,000	17,000	0	91,700
N5	Cost-of-living adjustments of 2.5%	0	502,300	394,200	27,700	108,500	0	1,032,700
N6	Market comparability adjustments	0	401,500	317,800	19,600	40,500	0	779,400
N7	Insurance rate adjustments	0	462,500	295,500	32,200	88,800	0	879,000
	Subtotal Statewide Ongoing Adjustments - Public Education	*0*	*1,417,800*	*1,027,700*	*82,500*	*254,800*	*0*	*2,782,800*
	Ongoing Adjustments							
N8	MSP - beginning teacher compensation	0	15,000,000	0	0	0	0	15,000,000
N9	MSP - Charter Schools Local Replacement Funding growth	0	5,257,600	0	0	0	0	5,257,600
N10	MSP - Youth-in-Custody	0	912,200	0	0	0	0	912,200
N11	MSP - Reading Achievement Program	0	1,000,000	0	0	0	0	1,000,000
N12	MSP - WPU increase of 4.5%	0	71,425,300	0	0	0	0	71,425,300
N13	MSP - Pupil Transportation	0	3,000,000	0	0	0	0	3,000,000
N14	MSP - Electronic High School	0	300,000	0	0	0	0	300,000
N15	MSP - Adult Education	0	1,600,000	0	0	0	0	1,600,000
N16	MSP - high cost/low incidence students	0	2,487,500	0	0	0	0	2,487,500
N17	MSP - Math and Science teacher recruitment	0	600,000	0	0	0	0	600,000
N18	MSP - Performance Plus II 4th-6th grade math	0	14,000,000	0	0	0	0	14,000,000
N19	MSP - enrollment growth	0	28,518,400	0	0	0	0	28,518,400
N20	USOR - Deaf/hard of hearing program growth and operations	0	117,000	0	0	0	0	117,000
N21	USOR - benefit planning assistance (2 FTEs)	0	130,000	0	0	0	0	130,000
N22	USOE - civics, citizenship and service learning Ed. Spec. (1.5 FTEs)	0	112,100	0	0	0	0	112,100
N23	USDB - Pupil Transportation	0	345,600	0	0	0	0	345,600
N24	USDB - Connor Street lease	0	9,800	0	0	0	0	9,800
N25	MSP - Permanent Trust Fund interest to local schools	0	0	0	0	1,100,000	0	1,100,000
N26	MSP - Basic Levy property tax offset	0	(8,281,400)	0	0	0	8,281,400	0
N27	MSP - Board and Voted Leeways tax offset	0	(5,966,700)	0	0	0	18,621,000	12,654,300
N28	MSP - Board and Voted Leeways state guarantee	0	4,784,400	0	0	0	0	4,784,400
N29	USOE - eliminate educator licensing USF subsidy	0	(416,000)	0	0	0	0	(416,000)
	Subtotal Ongoing Adjustments - Public Education	*0*	*134,935,800*	*0*	*0*	*1,100,000*	*26,902,400*	*162,938,200*
	One-time Adjustments							
N30	MSP - funding for classroom supplies	0	5,500,000	0	0	0	0	5,500,000
N31	MSP - U-Pass technology - online testing	0	5,000,000	0	0	0	0	5,000,000

PUBLIC EDUCATION - CONTINUED

		General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
N32	MSP - literacy and math materials	0	10,000,000	0	0	0	0	10,000,000
N33	USOE - educator licensing USF subsidy one year extension	0	416,000	0	0	0	0	416,000
	Subtotal One-time Adjustments - Public Education	*0*	*20,916,000*	*0*	*0*	*0*	*0*	*20,916,000*
	Total FY 2006 Public Education Adjustments	**0**	**157,269,600**	**1,027,700**	**82,500**	**1,354,800**	**26,902,400**	**186,637,000**
	Total FY 2006 Public Education Operating Budget	**$254,900**	**$1,901,642,000**	**$315,711,700**	**$23,951,700**	**$19,436,100**	**$431,802,000**	**$2,692,798,400**
	Supplemental Adjustments							
N34	USOR - equipment for Southern Utah Community Center	$0	$24,000	$0	$0	$0	$0	$24,000
	Subtotal Supplemental Adjustments - Public Education	*0*	*24,000*	*0*	*0*	*0*	*0*	*24,000*
	Total FY 2005 Public Education Budget Adjustments	**$0**	**$24,000**	**$0**	**$0**	**$0**	**$0**	**$24,000**
	Base Budget							
N35	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**
	Total FY 2006 Public Education Capital Budget	**$0**	**$27,288,900**	**$0**	**$0**	**$0**	**$0**	**$27,288,900**
	Supplemental Adjustments							
N36	New Century High Schools initiative	$0	$2,000,000	$0	$0	$0	$0	$2,000,000
	Subtotal Supplemental Capital Adjustments - Public Education	*0*	*2,000,000*	*0*	*0*	*0*	*0*	*2,000,000*
	Total FY 2005 Public Education Capital Supplementals	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**
	PUBLIC EDUCATION TOTALS							
	FY 2006 Operating Base Budget	$254,900	$1,744,372,400	$314,684,000	$23,869,200	$18,081,300	$404,899,600	$2,506,161,400
	FY 2006 Operating Ongoing and One-time Adjustments	0	157,269,600	1,027,700	82,500	1,354,800	26,902,400	186,637,000
	FY 2006 Operating Recommendation	254,900	1,901,642,000	315,711,700	23,951,700	19,436,100	431,802,000	2,692,798,400
	FY 2005 Operating Adjustments	0	24,000	0	0	0	0	24,000
	FY 2006 Capital Base Budget	0	27,288,900	0	0	0	0	27,288,900
	FY 2006 Capital Recommendation	0	27,288,900	0	0	0	0	27,288,900
	FY 2005 Capital Adjustments	0	2,000,000	0	0	0	0	2,000,000

PUBLIC SAFETY

Hunter Finch, Analyst

PUBLIC SAFETY

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing							
General Fund	$43,567,900	$46,396,100	$987,700	$47,383,800	$46,058,900	$5,413,000	$51,471,900
Transportation Fund	5,495,500	5,495,500	0	5,495,500	5,495,500	0	5,495,500
Federal Funds	37,218,100	22,029,600	0	22,029,600	19,829,400	353,700	20,183,100
Dedicated Credits	7,352,700	6,070,600	0	6,070,600	5,943,100	227,700	6,170,800
Restricted and Trust Funds	29,391,300	34,053,000	101,300	34,154,300	33,875,000	3,421,500	37,296,500
Transfers	3,042,400	2,099,000	0	2,099,000	1,775,900	11,200	1,787,100
Other Funds	0	0	0	0	0	12,800	12,800
Pass-through Funds	861,700	473,300	0	473,300	473,300	0	473,300
Beginning Balances	2,675,600	3,019,300	0	3,019,300	1,396,300	0	1,396,300
Closing Balances	(3,019,300)	(1,396,300)	0	(1,396,300)	(990,500)	0	(990,500)
Lapsing Funds	(1,954,000)	(1,949,600)	0	(1,949,600)	(1,949,600)	0	(1,949,600)
Total Financing	**$124,631,900**	**$116,290,500**	**$1,089,000**	**$117,379,500**	**$111,907,300**	**$9,439,900**	**$121,347,200**
Programs							
Public Safety							
Commissioner's Office	$5,428,100	$14,358,000	$876,600	$15,234,600	$13,003,200	$856,700	$13,859,900
Emergency Management	30,606,300	12,535,700	0	12,535,700	12,357,300	263,300	12,620,600
Peace Officer Standards and Training	4,968,400	6,459,700	0	6,459,700	4,975,900	210,000	5,185,900
Criminal Investigations and Tech. Svcs.	15,678,400	15,512,800	146,400	15,659,200	15,314,000	1,017,200	16,331,200
Liquor Law Enforcement	1,299,500	1,390,600	0	1,390,600	1,390,600	67,700	1,458,300
Driver License	18,396,600	19,118,400	0	19,118,400	18,476,500	2,612,000	21,088,500
Highway Patrol	38,551,700	37,037,200	0	37,037,200	36,576,600	3,621,800	40,198,400
Highway Safety Office	3,564,200	3,590,200	0	3,590,200	3,579,800	41,800	3,621,600
Management Information Systems	1,520,100	1,638,300	0	1,638,300	1,640,300	132,000	1,772,300
Fire Marshal	4,618,600	4,649,600	66,000	4,715,600	4,593,100	617,400	5,210,500
Total Budget	**$124,631,900**	**$116,290,500**	**$1,089,000**	**$117,379,500**	**$111,907,300**	**$9,439,900**	**$121,347,200**
% Change from Authorized FY 2005 to Total FY 2006							**4.3%**
FTE Positions	--	1,082.0	2.0	1,084.0	1,082.0	2.0	1,084.0

PUBLIC SAFETY

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
O1	FY 2005 appropriated budget	$46,396,100	$5,495,500	$22,029,600	$6,070,600	$34,053,000	$1,679,700	$115,724,500
O2	Adjustments for one-time FY 2005 appropriations	(337,200)	0	(35,800)	(21,600)	(178,000)	0	(572,600)
O3	Adjustments to funding levels	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	Cost-of-living adjustments of 2.5%	907,500	0	82,300	51,800	320,700	11,200	1,373,500
O5	Internal service fund adjustments	605,700	0	11,200	33,900	(38,000)	0	612,800
O6	Market comparability adjustments	1,503,000	0	172,800	87,700	895,200	0	2,658,700
O7	Insurance benefit adjustments	863,400	0	87,400	54,300	373,200	12,800	1,391,100
	Subtotal Statewide Ongoing Adjustments - Public Safety	*3,879,600*	*0*	*353,700*	*227,700*	*1,551,100*	*24,000*	*6,036,100*
	Ongoing Adjustments							
O8	DPS leases	498,100	0	0	0	35,400	0	533,500
O9	Crown Victoria pre-wired cruisers	138,900	0	0	0	0	0	138,900
O10	Bureau of Criminal Identification federal/state mandates	146,400	0	0	0	0	0	146,400
O11	Database to verify insurance	0	0	0	0	300,000	0	300,000
O12	Licensing administration, records & driver improvement	0	0	0	0	1,000,000	0	1,000,000
	Subtotal Ongoing Adjustments - Public Safety	*783,400*	*0*	*0*	*0*	*1,335,400*	*0*	*2,118,800*
	One-time Adjustments							
O13	UHP/MIS technology	750,000	0	0	0	0	0	750,000
O14	Fire Marshal service training	0	0	0	0	490,000	0	490,000
O15	Fire Marshal equipment	0	0	0	0	35,000	0	35,000
O16	Fire Marshal staff training	0	0	0	0	10,000	0	10,000
	Subtotal One-time Adjustments - Public Safety	*750,000*	*0*	*0*	*0*	*535,000*	*0*	*1,285,000*
	Total FY 2006 Public Safety Adjustments	**5,413,000**	**0**	**353,700**	**227,700**	**3,421,500**	**24,000**	**9,439,900**
Total FY 2006 Public Safety Operating Budget		**$51,471,900**	**$5,495,500**	**$20,183,100**	**$6,170,800**	**$37,296,500**	**$729,400**	**$121,347,200**
	Supplemental Adjustments							
O17	DPS leases	$483,300	$0	$0	$0	$35,300	$0	$518,600
O18	Aero Bureau funding	358,000	0	0	0	0	0	358,000
O19	Bureau of Criminal Identification federal/state mandates	146,400	0	0	0	0	0	146,400
O20	Fire Marshal grant match	0	0	0	0	66,000	0	66,000
	Subtotal Supplemental Adjustments - Public Safety	*987,700*	*0*	*0*	*0*	*101,300*	*0*	*1,089,000*
Total FY 2005 Public Safety Budget Adjustments		**$987,700**	**$0**	**$0**	**$0**	**$101,300**	**$0**	**$1,089,000**
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		5,413,000	0	353,700	227,700	3,421,500	24,000	9,439,900
FY 2006 Operating Recommendation		51,471,900	5,495,500	20,183,100	6,170,800	37,296,500	729,400	121,347,200
FY 2005 Operating Adjustments		987,700	0	0	0	101,300	0	1,089,000

TRANSPORTATION

Joseph Brown, Analyst

TRANSPORTATION

Operating Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
Plan of Financing						
General Fund	$150,100	$88,100	$88,100	$88,100	$0	$88,100
Transportation Fund	150,453,800	156,304,300	156,304,300	155,265,100	8,718,700	163,983,800
Federal Funds	40,190,000	40,485,200	40,485,200	41,191,700	252,100	41,443,800
Dedicated Credits	24,552,200	15,348,000	15,348,000	15,662,600	217,700	15,880,300
Restricted and Trust Funds	10,767,600	7,221,300	7,221,300	6,721,300	38,000	6,759,300
Beginning Balances	841,600	1,565,000	1,565,000	0	0	0
Closing Balances	(1,565,000)	0	0	0	0	0
Lapsing Funds	(7,701,600)	0	0	0	0	0
Total Financing	**$217,688,700**	**$221,011,900**	**$221,011,900**	**$218,928,800**	**$9,226,500**	**$228,155,300**
Programs						
Transportation						
Support Services	$24,656,700	$24,737,100	$24,737,100	$24,237,100	$1,135,600	$25,372,700
Engineering Services	27,842,800	29,434,900	29,434,900	28,969,900	2,169,500	31,139,400
Maintenance Management	85,516,600	99,028,800	99,028,800	98,253,800	3,903,000	102,156,800
Region District Management	21,157,500	22,941,800	22,941,800	22,866,800	1,495,800	24,362,600
Equipment Management	24,838,500	17,648,000	17,648,000	17,573,000	484,600	18,057,600
Aeronautics	33,676,600	27,221,300	27,221,300	27,028,200	38,000	27,066,200
Total Budget	**$217,688,700**	**$221,011,900**	**$221,011,900**	**$218,928,800**	**$9,226,500**	**$228,155,300**
% Change from Authorized FY 2005 to Total FY 2006						**3.2%**
FTE Positions	--	1,730.0	1,730.0	1,730.0	0.0	1,730.0

TRANSPORTATION

Capital Budget

	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006	FY 2006 Bond
Plan of Financing							
General Fund	$59,594,700	$59,594,700	$59,594,700	$59,594,700	$33,000,000	$92,594,700	$0
Transportation Fund	231,599,300	225,792,700	225,792,700	219,117,800	1,457,000	220,574,800	0
Federal Funds	224,761,000	154,135,100	154,135,100	141,578,200	0	141,578,200	0
Dedicated Credits	15,798,400	1,550,000	1,550,000	1,550,000	0	1,550,000	0
Mineral Lease	27,976,500	29,120,000	29,120,000	29,903,500	0	29,903,500	0
Restricted and Trust Funds	17,777,600	18,743,000	18,743,000	18,743,000	0	18,743,000	0
FY 2006 G.O. Bond	0	0	0	0	0	0	70,000,000
Transfers	(91,724,800)	(118,901,800)	(118,901,800)	(125,371,200)	10,977,800	(114,393,400)	0
Other Funds	1,155,800	0	0	0	0	0	0
Beginning Balances	1,862,500	1,542,700	1,542,700	0	0	0	0
Closing Balances	(1,542,700)	0	0	0	0	0	0
Lapsing Funds	(6,981,400)	0	0	0	0	0	0
Total Financing	**$480,276,900**	**$371,576,400**	**$371,576,400**	**$345,116,000**	**$45,434,800**	**$390,550,800**	**$70,000,000**
Projects							
Construction	$273,400,300	$182,553,200	$182,553,200	$156,755,800	$45,000,000	$201,755,800	$0
Sidewalk Construction	675,400	1,931,700	1,931,700	500,000	0	500,000	0
B&C Road Account	110,221,900	114,988,200	114,988,200	114,138,200	0	114,138,200	0
Maintenance Sheds	0	0	0	0	1,457,000	1,457,000	0
Centennial Highway Fund	67,858,400	42,872,300	42,872,300	43,818,500	(1,022,200)	42,796,300	70,000,000
Mineral Lease Programs	28,120,900	29,231,000	29,231,000	29,903,500	0	29,903,500	0
Total Budget	**$480,276,900**	**$371,576,400**	**$371,576,400**	**$345,116,000**	**$45,434,800**	**$390,550,800**	**$70,000,000**
% Change from Authorized FY 2005 to Total FY 2006						**5.1%**	

CENTENNIAL HIGHWAY FUND
(In Millions of Dollars)

	Annual Funding Available	Through FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
1	Beginning Balance	0.0	284.9	119.1	48.7	142.6	211.0	216.9	102.5	0.3	
2	General Fund	298.0	122.0	137.0	146.0	59.6	59.6	59.6	59.6	59.6	**1,000.9**
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	**(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	**38.7**
5	Transit Tax Revenue	0.0	0.0	0.0	0.9	6.2	2.5	0.0	0.0	0.0	**9.6**
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	**630.5**
7	Department Contribution	18.0	7.4	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	**186.1**
9	Investment Income	40.9	8.4	2.9	0.3	5.4	2.8	1.4	0.9	0.7	**63.7**
10	General Obligation Bonds Issued	908.0	0.0	0.0	126.3	151.6	95.3	47.0	0.0	0.0	**1,328.1**
11	Premiums on Bonds Issued	19.8	0.0	0.0	0.0	11.2	14.0	3.0	0.0	0.0	**48.1**
12	Less: Issuance Costs	(4.5)	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)	**(456.6)**
14	Less: Debt Service - Principal	0.0	0.0	0.0	(33.8)	(35.6)	(47.8)	(72.5)	(77.6)	(81.5)	**(348.8)**
15	Federal Sources	80.8	45.1	105.1	46.9	34.8	42.3	34.6	34.0	26.4	**450.0**
16	Local Governments	6.9	0.1	8.3	(8.4)	0.0	0.0	0.0	0.0	0.0	**6.9**
	Recommended Bonding										
17	General Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	246.0	**316.0**
18	Less: Issuance Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.4)	(1.5)	**(1.9)**
19	Less: Debt Service - Interest/Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.0)	(14.1)	**(17.1)**
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**
21	**Total Annual Funding Available**	**1,446.5**	**503.9**	**417.0**	**347.6**	**407.0**	**422.5**	**334.7**	**237.7**	**294.3**	**3,285.2**
	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	**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	**(32.0)**
24	Other Projects	127.5	62.7	201.3	183.0	192.9	201.0	227.0	237.4	293.6	**1,726.4**
25	**Total Project Expenditures**	**1,161.6**	**384.8**	**368.3**	**205.0**	**196.0**	**205.6**	**232.1**	**237.4**	**293.6**	**3,284.4**
26	**Ending Balance**	**284.9**	**119.1**	**48.7**	**142.6**	**211.0**	**216.9**	**102.5**	**0.3**	**0.8**	
27	**Bond Debt Outstanding**	**908.0**	**908.0**	**908.0**	**1,000.5**	**1,105.9**	**1,130.4**	**1,104.9**	**1,097.3**	**1,261.8**	
28	**Net Cash Balance** (line 26 less line 27)	**(623.1)**	**(788.9)**	**(859.3)**	**(857.9)**	**(894.9)**	**(913.5)**	**(1,002.4)**	**(1,097.0)**	**(1,260.9)**	

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 quarter 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
(15) Anticipated federal funding above what Utah normally receives annually
(16) Estimated revenue from sources other than state money
(17) Estimated bonding needed to finance expenditures

TRANSPORTATION

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Beginning Base Budget							
P1	FY 2005 appropriated budget	$88,100	$156,304,300	$40,485,200	$15,654,900	$11,221,300	$0	$223,753,800
P2	Adjustments for one-time FY 2005 appropriations	0	(1,039,200)	(111,000)	(58,400)	(503,800)	0	(1,712,400)
P3	Adjustments to funding levels	0	0	817,500	66,100	(3,996,200)	0	(3,112,600)
	Total Beginning Base Budget - Transportation	**88,100**	**155,265,100**	**41,191,700**	**15,662,600**	**6,721,300**	**0**	**218,928,800**
	Statewide Ongoing Adjustments							
P4	Cost-of-living adjustments of 2.5%	0	1,991,800	144,300	106,000	18,000	0	2,260,100
P5	Internal service fund adjustments	0	212,100	3,400	9,400	400	0	225,300
P6	Market comparability adjustments	0	3,394,300	0	4,100	8,700	0	3,407,100
P7	Insurance rate adjustments	0	1,559,700	104,400	98,200	10,900	0	1,773,200
	Subtotal Statewide Ongoing Adjustments - Transportation	*0*	*7,157,900*	*252,100*	*217,700*	*38,000*	*0*	*7,665,700*
	Ongoing Adjustments							
P8	Engineering Services - 511 costs	0	205,000	0	0	0	0	205,000
P9	Engineering Services - Traffic Operations Center increased costs	0	210,700	0	0	0	0	210,700
P10	Engineering Services - traffic signal and ramp metering costs	0	125,000	0	0	0	0	125,000
P11	Maintenance Management - inventory increase Region 1	0	205,900	0	0	0	0	205,900
P12	Maintenance Management - inventory increase Region 2	0	610,200	0	0	0	0	610,200
P13	Maintenance Management - inventory increase Region 3	0	78,400	0	0	0	0	78,400
P14	Maintenance Management - inventory increase Richfield District	0	600	0	0	0	0	600
P15	Maintenance Management - inventory increase Price District	0	107,500	0	0	0	0	107,500
P16	Maintenance Management - inventory increase Cedar City Dist.	0	17,500	0	0	0	0	17,500
	Subtotal Ongoing Adjustments - Transportation	*0*	*1,560,800*	*0*	*0*	*0*	*0*	*1,560,800*
	Total FY 2006 Transportation Adjustments	**0**	**8,718,700**	**252,100**	**217,700**	**38,000**	**0**	**9,226,500**
	Total FY 2006 Transportation Operating Budget	**$88,100**	**$163,983,800**	**$41,443,800**	**$15,880,300**	**$6,759,300**	**$0**	**$228,155,300**
	Base Budget							
P17	FY 2005 appropriated budget	$59,594,700	$225,792,700	$154,523,700	$1,550,000	$18,743,000	($102,102,200)	$358,101,900
P18	Adjustments to funding levels	0	(6,674,900)	(12,945,500)	0	0	6,634,500	(12,985,900)
	Total FY 2006 Transportation Capital Base Budget	**59,594,700**	**219,117,800**	**141,578,200**	**1,550,000**	**18,743,000**	**(95,467,700)**	**345,116,000**

TRANSPORTATION - CONTINUED

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Ongoing Adjustments							
P19	Centennial Highway Fund - debt service transfer	0	0	0	0	0	(1,022,200)	(1,022,200)
	Subtotal Ongoing Capital Adjustments - Transportation	*0*	*0*	*0*	*0*	*0*	*(1,022,200)*	*(1,022,200)*
	One-time Adjustments							
P20	Vernal maintenance complex	0	1,457,000	0	0	0	0	1,457,000
P21	Construction - funding for additional road projects	33,000,000	0	0	0	0	12,000,000	45,000,000
	Subtotal One-time Capital Adjustments - Transportation	*33,000,000*	*1,457,000*	*0*	*0*	*0*	*12,000,000*	*46,457,000*
	Total FY 2006 Transportation Capital Adjustments	**33,000,000**	**1,457,000**	**0**	**0**	**0**	**10,977,800**	**45,434,800**
	Total FY 2006 Transportation Capital Budget	**$92,594,700**	**$220,574,800**	**$141,578,200**	**$1,550,000**	**$18,743,000**	**($84,489,900)**	**$390,550,800**

TRANSPORTATION TOTALS

FY 2006 Operating Base Budget	$88,100	$155,265,100	$41,191,700	$15,662,600	$6,721,300	$0	$218,928,800
FY 2006 Operating Ongoing and One-time Adjustments	0	8,718,700	252,100	217,700	38,000	0	9,226,500
FY 2006 Operating Recommendation	88,100	163,983,800	41,443,800	15,880,300	6,759,300	0	228,155,300
FY 2006 Capital Base Budget	59,594,700	219,117,800	141,578,200	1,550,000	18,743,000	(95,467,700)	345,116,000
FY 2006 Capital Ongoing and One-time Adjustments	33,000,000	1,457,000	0	0	0	10,977,800	45,434,800
FY 2006 Capital Recommendation	92,594,700	220,574,800	141,578,200	1,550,000	18,743,000	(84,489,900)	390,550,800

State of Utah

Capital Budget and Debt Service Summary

- Capital table showing three-year comparisons
- Capital facility projects recommended for FY 2006 and supplemental projects for FY 2005
- Debt service table showing three-year comparisons
- Bonds outstanding

Capital Budget and Debt Service

Randa Bezzant, Analyst

CAPITAL BUDGET

All Sources of Funding

	Actual FY 2004	Authorized FY 2005	Supple-mentals	Governor Huntsman's Recommendations: Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006	FY 2006 Bond
Plan of Financing								
General Fund	$85,455,900	$90,588,100	$13,330,000	$103,918,100	$89,048,100	$35,000,000	$124,048,100	$0
School Funds	44,788,900	44,288,900	69,345,000	113,633,900	44,288,900	8,134,700	52,423,600	0
Transportation Fund	231,599,300	225,792,700	0	225,792,700	219,117,800	2,977,500	222,095,300	0
Federal Funds	230,815,900	161,135,100	1,270,000	162,405,100	147,078,200	6,528,000	153,606,200	0
Dedicated Credits	20,600,500	1,575,000	0	1,575,000	1,575,000	0	1,575,000	0
Mineral Lease	31,150,200	32,448,700	0	32,448,700	33,330,100	0	33,330,100	0
Restricted and Trust Funds	23,682,600	27,674,000	1,000,000	28,674,000	24,623,000	1,688,000	26,311,000	0
FY 2006 G.O. Bond	0	0	0	0	0	0	0	223,893,000
FY 2006 Revenue Bond	0	0	0	0	0	0	0	7,867,000
Transfers	(89,624,800)	(120,134,100)	0	(120,134,100)	(126,603,500)	10,977,800	(115,625,700)	0
Other Funds	1,155,800	0	0	0	0	0	0	0
Beginning Balances	14,251,300	9,440,600	0	9,440,600	250,000	0	250,000	0
Closing Balances	(9,440,600)	(250,000)	0	(250,000)	0	0	0	0
Lapsing Funds	(7,275,700)	(205,000)	0	(205,000)	0	0	0	0
Total Financing	**$577,159,300**	**$472,354,000**	**$84,945,000**	**$557,299,000**	**$432,707,600**	**$65,306,000**	**$498,013,600**	**$231,760,000**
Departments								
Administrative Services	$44,584,700	$50,067,900	$14,600,000	$64,667,900	$43,976,900	$16,871,200	$60,848,100	$142,867,000
Econ. Dev./Human Res.	3,173,700	3,328,700	0	3,328,700	3,426,600	0	3,426,600	0
Higher Education	0	0	67,345,000	67,345,000	0	0	0	18,893,000
Natural Resources	21,335,100	20,092,100	1,000,000	21,092,100	12,899,200	3,000,000	15,899,200	0
Public Education	27,788,900	27,288,900	2,000,000	29,288,900	27,288,900	0	27,288,900	0
Transportation	480,276,900	371,576,400	0	371,576,400	345,116,000	45,434,800	390,550,800	70,000,000
Total Budget	**$577,159,300**	**$472,354,000**	**$84,945,000**	**$557,299,000**	**$432,707,600**	**$65,306,000**	**$498,013,600**	**$231,760,000**
% Change from Authorized FY 2005 to Total FY 2006							**5.4%**	

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

CAPITAL FACILITIES BUDGET - FY 2006 Governor Huntsman's Recommendations

All Sources of Funding

	General Fund	School Fund	Trans-portation	Federal Funds	Restricted/ Trust	Total Appropriated	Donations / Private / Institutional	GO Bonds	SBOA Revenue Bonds	Total Project		
CAPITAL FACILITY PROJECTS												
Administrative Services												
1 Statewide capital improvements	$26,976,900	$25,134,700	$1,520,500	$0	$0	$53,632,100	$0	$0	$0	$53,632,100		*1*
2 CPB - Capitol restoration	0	0	0	0	0	0	0	135,000,000	0	135,000,000		*2*
3 Corrections - CUCF expand educ. area	0	0	0	0	0	0	2,263,000	0	0	2,263,000	*(a)*	*3*
4 DABC - new downtown SLC wine store	0	0	0	0	0	0	0	0	3,221,000	3,221,000		*4*
5 DABC - new St. George store	0	0	0	0	0	0	0	0	2,323,000	2,323,000		*5*
6 DABC - new southwest SLCounty store	0	0	0	0	0	0	0	0	2,323,000	2,323,000		*6*
7 DNR - Logan fisheries experiment station	0	0	0	0	688,000	688,000	0	0	0	688,000	*(b)*	*7*
8 Nat. Grd. - 85th Civil Team Readiness Ctr.	0	0	0	2,068,000	0	2,068,000	0	0	0	2,068,000		*8*
9 Nat. Grd. - Joint Forces Hqrtrs. addition	0	0	0	1,460,000	0	1,460,000	0	0	0	1,460,000		*9*
10 Nat. Grd. - 117th/120th Readiness Center	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000		*10*
11 Nat. Grd. - Special Forces Armory add.	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000		*11*
Total Administrative Services	**26,976,900**	**25,134,700**	**1,520,500**	**6,528,000**	**688,000**	**60,848,100**	**2,263,000**	**135,000,000**	**7,867,000**	**205,978,100**		
Higher Education												
12 UofU - hospital expansion and parking	0	0	0	0	0	0	87,500,000	0	0	87,500,000	*(c)*	*12*
13 UofU - College of Social Work bldg. add.	0	0	0	0	0	0	3,500,000	0	0	3,500,000	*(d)*	*13*
14 UofU - new humanities building - phase 1	0	0	0	0	0	0	11,100,000	0	0	11,100,000	*(d)*	*14*
15 UVSC - digital learning center	0	0	0	0	0	0	0	18,893,000	0	18,893,000		*15*
16 WSU - Union Building renovation	0	0	0	0	0	0	20,000,000	0	0	20,000,000	*(e)*	*16*
17 MATC - South County ATC	0	0	0	0	0	0	3,000,000	0	0	3,000,000	*(f)*	*17*
Total Higher Education	**0**	**0**	**0**	**0**	**0**	**0**	**125,100,000**	**18,893,000**	**0**	**143,993,000**		
Transportation												
18 Vernal maintenance complex	0	0	1,457,000	0	0	1,457,000	0	0	0	1,457,000		*18*
Total Transportation	**0**	**0**	**1,457,000**	**0**	**0**	**1,457,000**	**0**	**0**	**0**	**1,457,000**		
TOTAL CAP. FACILITY PROJECTS	**$26,976,900**	**$25,134,700**	**$2,977,500**	**$6,528,000**	**$688,000**	**$62,305,100**	**$127,363,000**	**$153,893,000**	**$7,867,000**	**$351,428,100**		

(a) Private and public contributions
(b) DWR Hatchery Maintenance Fund
(c) $32 million from foundation, $42 million from bond, and $13.5 million from hospital operation
(d) Private donations and institutional funds
(e) Student fees
(f) Lease-purchase agreement with Nebo School District

CAPITAL FACILITIES BUDGET - FY 2005 Governor Huntsman's Supplemental Recommendations

All Sources of Funding

	General Fund	School Fund	Federal Funds	Restricted/ Trust	Total Appropriated	Donations / Private / Institutional	Total Project	
CAPITAL FACILITY PROJECTS								
Administrative Services								
19 Corrections - CUCF 288 bed facility	$13,330,000	$0	$1,270,000	$0	$14,600,000	$0	$14,600,000	*19*
Total Administrative Services	**13,330,000**	**0**	**1,270,000**	**0**	**14,600,000**	**0**	**14,600,000**	
Higher Education								
20 UofU - Marriott Library renov. & ASRS	0	48,488,000	0	0	48,488,000	22,700,000	71,188,000 *(g)*	*20*
21 UVSC - digital learning center	0	18,857,000	0	0	18,857,000	0	18,857,000	*21*
Total Higher Education	**0**	**67,345,000**	**0**	**0**	**67,345,000**	**22,700,000**	**90,045,000**	
TOTAL CAP. FACILITY PROJECTS	**$13,330,000**	**$67,345,000**	**$1,270,000**	**$0**	**$81,945,000**	**$22,700,000**	**$104,645,000**	

(g) Private donations and FEMA grant

DEBT SERVICE

All Sources of Funding

Plan of Financing	Actual FY 2004	Authorized FY 2005	Governor Huntsman's Recommendations: Supple-mentals	Recommended FY 2005	Base FY 2006	Ongoing and One-time Adj.	Total FY 2006
General Fund	$58,364,300	$61,721,600	$0	$61,721,600	$61,721,600	($1,841,900)	$59,879,700
School Funds	17,164,300	17,164,300	1,682,400	18,846,700	17,164,300	0	17,164,300
Dedicated Credits	27,714,100	63,631,100	0	63,631,100	33,891,200	0	33,891,200
Restricted and Trust Funds	101,742,400	127,561,500	0	127,561,500	127,561,500	6,036,300	133,597,800
Transfers	3,812,100	0	0	0	0	0	0
Beginning Balances	16,004,400	12,841,000	0	12,841,000	9,141,000	0	9,141,000
Closing Balances	(12,841,000)	(9,141,000)	0	(9,141,000)	(7,054,600)	0	(7,054,600)
Total Financing	**$211,960,600**	**$273,778,500**	**$1,682,400**	**$275,460,900**	**$242,425,000**	**$4,194,400**	**$246,619,400**
Programs							
Debt Service							
G.O. Bond Principal	$111,810,000	$136,285,000	$0	$136,285,000	$138,371,400	$3,523,600	$141,895,000
G.O. Bond Interest	71,254,100	72,624,200	1,679,900	74,304,100	69,844,400	667,100	70,511,500
G.O. Bond Fees	1,282,200	94,200	2,500	96,700	95,000	3,700	98,700
Revenue Bond Principal	12,688,300	41,251,800	0	41,251,800	16,704,300	0	16,704,300
Revenue Bond Interest	14,601,200	23,339,100	0	23,339,100	17,253,300	0	17,253,300
Revenue Bond Fees	324,800	184,200	0	184,200	156,600	0	156,600
Total Budget	**$211,960,600**	**$273,778,500**	**$1,682,400**	**$275,460,900**	**$242,425,000**	**$4,194,400**	**$246,619,400**
% Change from Authorized FY 2005 to Total FY 2006							**(9.9%)**

GENERAL OBLIGATION BONDS OUTSTANDING

As of December 1, 2004

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Principal as of 1-Dec-04	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
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			**107,562,700**	**60,399,700**	
Less Deferred Amount on Refunding			**(25,472,500)**	**(19,177,400)**	
Total General Obligation Bonds Payable			**$1,596,600,200**	**$960,677,300**	
Debt Per Capita [c]			**$647**		

(a) Bonds authorized but not yet issued.

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

(c) Based on 2004 population estimate 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	(1,596,600,200)
Additional Constitutional Debt Incurring Capacity of the State	$ 1,051,514,400

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	$ 1,955,887,100
Statutory General Obligation Debt Limit (45%)	$ 880,149,200
Less: Outstanding General Obligation Debt	(1,596,600,200)
Plus: Statutorily Exempt General Obligation Highway Bonds	960,677,300
Remaining Statutory G.O. Debt Incurring Capacity	$ 244,226,300

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

STATE BUILDING OWNERSHIP AUTHORITY REVENUE BONDS OUTSTANDING

As of December 1, 2004

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Principal as of 1-Dec-04	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	3,650,000	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	30,799,300	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
Total State Building Ownership Authority Revenue Bonds Outstanding			**$386,079,300**	**$1,945,000**	
Plus Unamortized Premiums			**6,154,000**	**0**	
Less Deferred Amount on Refunding			**(2,565,600)**	**0**	
Total State Building Ownership Authority Revenue Bonds Payable			**$389,667,700**	**$1,945,000**	
Debt Per Capita [b]			**$158**		

(a) Bonds authorized but not yet issued.

(b) Based on 2004 population estimate 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	(1,596,600,200)
Less: SBOA Lease Revenue Bonds	(389,667,700)
Plus: Statutorily Exempt General Obligation Highway Bonds	960,677,300
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	1,945,000
SBOA's Additional Debt Incurring Capacity	$ 1,624,469,000

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.