

OFFICE OF THE  
LEGISLATIVE FISCAL  
ANALYST

JONATHAN C. BALL  
DIRECTOR

2010-2011

# APPROPRIATIONS REPORT

UTAH STATE LEGISLATURE  
2010 GENERAL SESSION



SENATOR LYLE W. HILLYARD  
REPRESENTATIVE RON BIGELOW

CO-CHAIRS  
EXECUTIVE APPROPRIATIONS COMMITTEE

MAY 2010



## Foreword

This report is submitted in compliance with Utah Code Annotated 36-12-13(2j), which requires the Legislative Fiscal Analyst “to prepare, after each session of the Legislature, a summary showing the effect of the final legislative program on the financial condition of the state.”

Detailed information on individual state programs is available in the Compendium of Budget Information (COBI) for each appropriations subcommittee. COBIs can be accessed on the internet at [le.utah.gov](http://le.utah.gov).



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Utah State Legislature

2010 General Session

Senator Lyle W. Hillyard

Representative Ron Bigelow

Co-chairs, Executive Appropriations Committee

Office of the Legislative Fiscal Analyst

Jonathan C. Ball

Legislative Fiscal Analyst



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# Statewide Summary

## Executive Appropriations

### Senators

Lyle Hillyard, Co-Chair  
Daniel Liljenquist,  
Vice-Chair  
Michael Waddoups  
Scott Jenkins  
Pat Jones  
Peter Knudson  
Karen Mayne  
Wayne Niederhauser  
Luz Robles  
Ross Romero

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Brad Last, Vice-Chair  
Dave Clark  
Brad Dee  
Jim Gowans  
David Litvack  
Becky Lockhart  
Carol Spackman Moss  
Jennifer Seelig

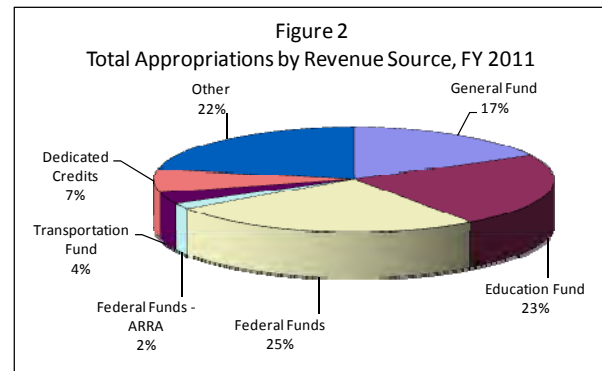
### Staff

Jonathan Ball  
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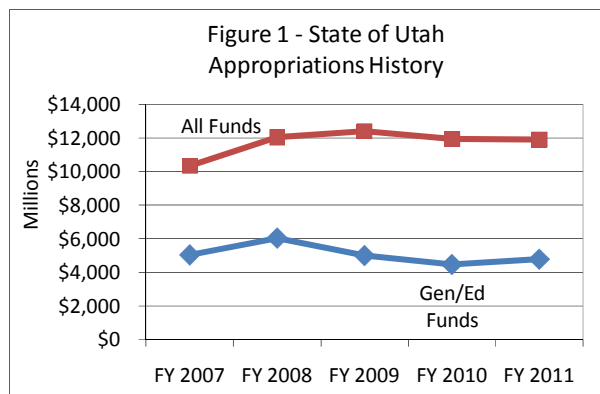


**STATEWIDE SUMMARY**

The 2010 Utah Legislature fixed a potential \$850 million budget gap with a balance of budget reductions, one-time reserves, and modest revenue increases. It did so while holding Public Education essentially harmless from budget cuts and without raising sales, income, or motor fuel taxes. Legislators kept in store half of the state’s rainy day funds (\$210 million) as well as an option to accelerate income tax payments (\$109 million). These amounts are more than enough to cover in FY 2012 the \$313 million in ongoing appropriations covered by one-time revenue in the FY 2011 budget.



For FY 2011, the Legislature adopted a consensus-based ongoing General and Education Fund revenue estimate of \$4,361,075,000. This represents a 3.3 percent increase from the State’s revised FY 2010 consensus revenue target of \$4,220,102,000. One time revenue sources and legislation approved during the 2010 General Session modify the consensus forecast. Total revenue including one-time funds and legislative changes is expected to be \$4,589,635,000 for FY 2010. For FY 2011 it will be \$4,530,919,100 – a projected decrease of 1.3 percent year-over-year due to the non-recurrence of one-time transfers.



Among the Legislature's spending priorities were public education, higher education, law enforcement, and health and human services. Each of these areas faced built-in reductions from FY 2010 to FY 2011 of as much as 15 percent (General and Education Funds plus flexible grants from the American Recovery and Reinvestment Act – ARRA). Instead, higher education was reduced by only 4 percent, health and human services by 2 percent, public education by less than 1 percent, and law enforcement spending increased by 2 percent. Budget details by subcommittee are included in the following chapters. Tables showing state-wide revenue and appropriations detail begin on page 6.

**REVENUE**

The State’s main revenue sources are the sales tax supported General Fund and the income tax based Education Fund. Other major sources are federal funds, the gas tax driven Transportation Fund, dedicated credits (fee for service revenue), property taxes, and bond proceeds. Figure 2 shows how these sources make-up total appropriations.

See Tables 6 through 8 at the end of this chapter for more detail on revenue.

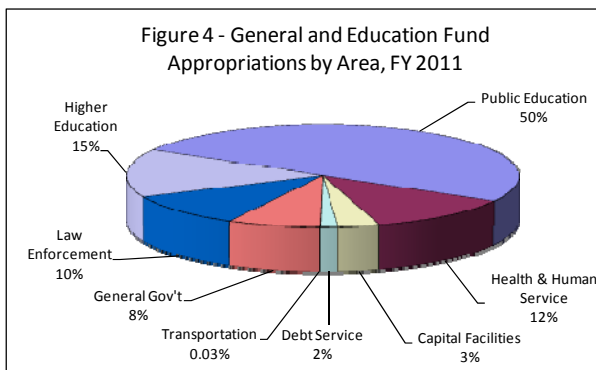
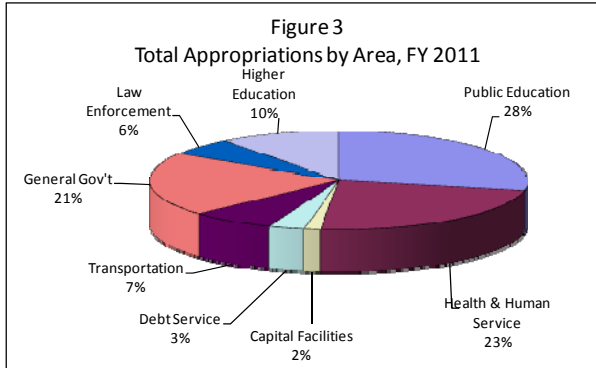
**APPROPRIATIONS**

The Legislature approved \$11.9 billion in appropriations from all sources for FY 2011 – almost even with revised estimates for FY 2010. Of the total amount, legislators appropriated \$4.8 billion from the General Fund and Education Fund, an increase of 7.2 percent over the revised FY 2010 budget. General and Education fund appropriations increased to make-up for the loss of federal stabilization funds.

For the current fiscal year – FY 2010 – appropriators enacted \$57.4 million in supplemental General and Education Fund reductions, a 1.3 percent decrease from original FY 2010 appropriations. Total budgets from all revenue sources increased by \$150.7 million (1.3 percent) in FY 2010 – almost solely due to updated federal funds estimates.

Figure 3 graphically displays the allocation of total funding among areas of expenditure. Figure 4 shows the same but for only General and Education Funds. A

detailed accounting of these figures can be found in Tables 1 through 5 at the end of this chapter.



**CLOSING THE GAP**

Prior to the General Session, legislators anticipated a shortfall of as much as \$850 million. That projected shortfall was linked to three things:

- \$400 million loss of flexible one-time American Recovery and Reinvestment Act (ARRA) funds;
- \$150 million additional ongoing revenue shortfall;
- \$300 million new funding demands.

Legislative deliberations – informed by the Governor’s budget recommendations and updated revenue estimates – established the actual gap at \$690 million over two years.

For FY 2010, a \$208 million gap consisted of:

- \$194 from revenue shortfalls; and,
- \$14 million from new costs.

Legislators closed that FY 2010 gap as follows:

**FY 2010 BUDGET GAP (IN MILLIONS)**

Shortfall .....	(\$208)
Rainy Day Funds.....	\$86
Budget Cuts and Funding Shifts.....	\$70
Medicaid Lawsuit Settlement .....	\$20
Unappropriated Balances .....	\$20
Restricted Funds .....	<u>\$12</u>
Ending Balance .....	\$0

The additional \$482 million came in FY 2011:

- \$332 million from lost ARRA funds;
- \$38 million from revenue shortfalls; and
- \$112 million in new costs.

Appropriators took a similar approach for FY 2011:

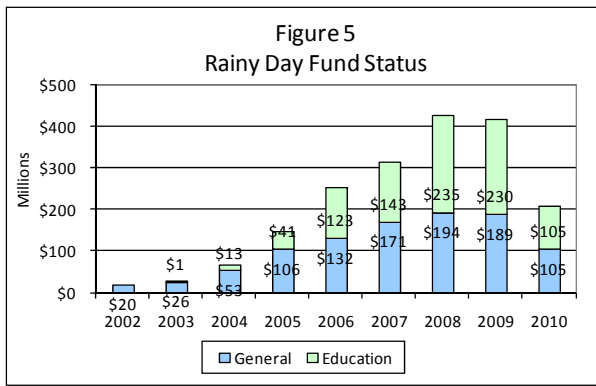
**FY 2011 BUDGET GAP (IN MILLIONS)**

Shortfall .....	(\$482)
Rainy Day Funds.....	\$123
Growth in Student Population Account.....	\$103
Budget Cuts and Funding Shifts.....	\$75
New ARRA FMAP Funds.....	\$73
Tobacco Tax .....	\$43
Unused Economic Development Incentives .....	\$23
Tobacco Settlement.....	\$11
Other Restricted Funds/Balances .....	<u>\$31</u>
Ending Balance .....	\$0

**STRUCTURAL BALANCE**

Recognizing an ongoing commitment to public and higher education the Legislature approved ongoing appropriations for these purposes in FY 2011. As shown above, it did so using stop-gap revenue sources like rainy day funds and the Growth in Student Population Account. As a result, Utah faces a \$313 million structural imbalance for FY 2012.

Any growth in ongoing revenue will go first to cover this structural deficit. However, the Legislature did not rely upon such growth to meet next year’s budget. As shown in Figure 5, it kept \$210 million in the state’s rainy day funds. It also preserved a \$109 million option to accelerate income tax payments in FY 2012. These reserves, with potential further cuts or revenue increases, must address the imbalance next year.



Rating agencies like Standard and Poor's, Moody's, and Fitch rank a state's creditworthiness based in part on the state's abilities to meet its future obligations. Utah has triple-A ratings from each of these three rating agencies. Carefully managing our structural balance will help to protect our ratings.

**EMPLOYEE COMPENSATION**

The Legislature made the following compensation policy decisions in FY 2010 and FY 2011:

**HEALTH INSURANCE:** Before General Session the State's health insurer, Public Employees Health Program (PEHP), projected a 10 percent increase in premiums. Legislators directed PEHP to adjust benefits such that the cost increase is limited to 5 percent. The Legislature appropriated \$11.5 million (\$6.3 million GF/EF) to cover the cost increase in state agencies.

**RETIREMENT:** The Legislature took unprecedented steps to limit future retirement liability by passing two key pieces of retirement legislation.

- **S.B. 43, "POST-RETIREMENT EMPLOYMENT AMENDMENTS"** repeals a requirement that a covered employer who hires or rehires a retiree contribute to a qualified defined contribution plan (e.g. 401k) for that employee the same percentage of salary that the employer would otherwise pay to the defined benefits retirement system.
- **S.B. 63, "NEW PUBLIC EMPLOYEES' TIER II CONTRIBUTORY RETIREMENT ACT"** creates for employees hired after July 1, 2011 a lower-cost hybrid retirement system in which defined contributions play a larger role. The State will use savings from the new system to maintain the current retirement system for existing employees.

As the State will not implement its new retirement approach until next year, legislators appropriated \$18.9 million (\$11 million GF/EF) to cover the projected 15 percent increase in annual required contributions for state employees in FY 2011.

**OTHER POST EMPLOYMENT BENEFITS (OPEB):** In 2005 Utah began accounting and saving for future retiree health benefits. The cost of these future benefits is routinely re-estimated based upon changes in coverage and the state workforce. For FY 2011, actuaries reduced Utah's annual required contribution for these benefits. In addition, the State expects leave payouts upon separation from employment to cost less in FY 2011. Combined, the two will save \$19.9 million (\$10.2 million GF/EF) per year beginning in FY 2011. The Legislature used these savings – as well as an estimated \$10.8 million (\$6 million GF/EF) in FY 2010 – to offset cost increases in other areas.

**UNEMPLOYMENT COMPENSATION INSURANCE:** Utah "self-pays" for unemployment compensation claims, and its cost for FY 2011 is expected to increase. The Legislature provided \$900,000 (\$488,200 GF/EF) for these costs in FY 2011.

Appropriators adjusted funding for these payroll changes in **H.B. 6, "State Agency Compensation Appropriations"**. Detail by line item and benefit type can be found on Table A3 in each of the following appropriations subcommittee chapters.

**TAX CHANGES/BILLS AFFECTING REVENUE**

- **H.B. 196, "TOBACCO TAX REVISIONS"** increases the tax on cigarettes from \$0.695 per pack to \$1.70 per pack, the tax on moist snuff by 144%, and the tax on other tobacco products by 146%, resulting in an ongoing revenue increase to the General Fund of \$44,062,000.
- **S.B. 165 – "ALLOCATION AND APPORTIONMENT OF INCOME AND DEDUCTION OF A NET LOSS"** phases in mandatory single sales factor apportionment for all industries except mining, manufacturing, finance, insurance, transportation, warehousing, and non-exempt information. The bill increases revenue to the Education Fund by \$4,000 in FY 2011.

**Table 1 - Appropriations Comparison, FY 2010 - FY 2011**

All Funds						
a	b	c	d	e	f	g
Sources	FY 2010 Estimated	FY 2010 Supplemental	FY 2010 Revised	Percent Change	FY 2011 Appropriated	Percent Change
General Fund	1,838,669,250		1,838,669,250		2,005,558,050	
General Fund, One-time	48,402,900	(55,076,200)	(6,673,300)	-2.9%	66,217,100	13.1%
Uniform School Fund	2,178,256,186		2,178,256,186		19,000,000	
Uniform School Fund, One-time	184,727,000	(2,890,300)	181,836,700	-0.1%		3.1%
Education Fund	350,937,400		350,937,400		2,675,594,686	
Education Fund, One-time	(81,291,800)	607,500	(80,684,300)		16,592,800	
Transportation Fund	341,124,500		341,124,500		419,331,600	22.9%
Transportation Fund, One-time		(915,100)	(915,100)			-100.0%
Centennial Highway Fund	309,031,900		309,031,900		137,915,300	-55.4%
General Fund Restricted	276,472,400	399,400	276,871,800	0.1%	295,214,800	6.6%
Uniform School Fund Restricted	21,466,600	(6,600)	21,460,000	-0.0%	21,880,300	2.0%
Transportation Fund Restricted	56,361,000	142,600	56,503,600	0.3%	59,936,600	6.1%
Federal Funds	2,869,567,600	88,735,400	2,958,303,000	3.1%	3,029,938,500	2.4%
Federal Funds - ARRA	479,915,100	126,958,500	606,873,600	26.5%	218,454,800	-64.0%
Dedicated Credits	908,820,200	2,166,900	910,987,100	0.2%	852,165,300	-6.5%
Land Grant	1,108,500		1,108,500		1,108,500	
Federal Mineral Lease	123,358,000	(1,800)	123,356,200	-0.0%	137,049,100	11.1%
Restricted Revenue	2,706,600		2,706,600			-100.0%
Trust and Agency Funds	1,348,453,470	(7,773,600)	1,340,679,870	-0.6%	1,500,559,578	11.9%
Transfers	327,784,900	(1,472,700)	326,312,200	-0.4%	372,160,900	14.1%
Repayments/Reimbursements	39,837,500		39,837,500		44,337,500	11.3%
Other Financing Sources	613,000		613,000		613,000	
Pass-through	2,577,400		2,577,400		2,862,300	11.1%
Beginning Balance	218,147,500	(1,216,300)	216,931,200	-0.6%	169,254,800	-22.0%
Closing Balance	(132,244,700)	994,700	(131,250,000)	-0.8%	(123,289,600)	-6.1%
Lapsing Balance	(3,935,300)		(3,935,300)		(3,755,600)	-4.6%
<b>Total</b>	<b>\$11,710,867,106</b>	<b>\$150,652,400</b>	<b>\$11,861,519,506</b>	<b>1.3%</b>	<b>\$11,918,700,314</b>	<b>0.5%</b>
<b>Programs</b>						
Elected Officials	114,240,450	(1,177,100)	113,063,350	-1.0%	100,545,950	-11.1%
Courts	133,231,500	(1,955,500)	131,276,000	-1.5%	130,410,700	-0.7%
Corrections	381,104,700	(11,228,800)	369,875,900	-2.9%	368,097,800	-0.5%
Public Safety	191,955,900	(2,733,000)	189,222,900	-1.4%	179,606,300	-5.1%
Admin & Tech Services	66,410,700	(11,854,600)	54,556,100	-17.9%	57,402,100	5.2%
Human Resource Mgt	4,059,700	(134,300)	3,925,400	-3.3%	3,813,500	-2.9%
Debt Service	287,086,100	(14,470,500)	272,615,600	-5.0%	366,960,800	34.6%
Capital Facilities	55,662,500		55,662,500		163,685,400	194.1%
Health	2,130,473,200	78,061,300	2,208,534,500	3.7%	2,165,130,000	-2.0%
Human Services	596,871,800	(4,505,800)	592,366,000	-0.8%	603,955,800	2.0%
Public Ed - Agencies	445,413,400	96,343,800	541,757,200	21.6%	447,359,900	-17.4%
Public Ed - Minimum School Program	2,947,199,956		2,947,199,956		2,912,216,064	-1.2%
Public Ed - School Building Program	22,499,700		22,499,700		14,499,700	-35.6%
Higher Education	1,159,444,700	(15,886,200)	1,143,558,500	-1.4%	1,132,320,000	-1.0%
Higher Ed - UEN	30,782,200	(231,600)	30,550,600	-0.8%	44,110,100	44.4%
Higher Ed - Med Ed Council	1,251,500	(6,600)	1,244,900	-0.5%	966,100	-22.4%
Higher Ed - UCAT	56,290,400	(1,045,300)	55,245,100	-1.9%	53,941,000	-2.4%
Natural Resources Subcom	260,208,500	10,020,800	270,229,300	3.9%	264,829,200	-2.0%
Commerce & Workforce Subcom	1,087,055,600	13,861,400	1,100,917,000	1.3%	1,392,349,900	26.5%
Ec Dev & Revenue Subcom	481,934,800	(6,245,700)	475,689,100	-1.3%	506,041,900	6.4%
National Guard/Veterans' Affairs	45,803,600	1,500	45,805,100	0.0%	37,337,800	-18.5%
Environmental Quality	101,419,000	25,001,600	126,420,600	24.7%	96,673,800	-23.5%
Transportation	1,090,746,800	(1,037,300)	1,089,709,500	-0.1%	856,855,200	-21.4%
Legislature	19,720,400	(125,700)	19,594,700	-0.6%	19,591,300	-0.0%
<b>Total</b>	<b>\$11,710,867,106</b>	<b>\$150,652,400</b>	<b>\$11,861,519,506</b>	<b>1.3%</b>	<b>\$11,918,700,314</b>	<b>0.5%</b>

**Note:** Column d = c + b, Column e = d / b - 1, and Column g = f / d - 1

**Table 2 - Ongoing and One-time Appropriations by Source, FY 2010 - FY 2011**  
**General Fund and Education Fund**

<i>a</i>	<i>b</i>			<i>c</i>			<i>d</i>			<i>e</i>			<i>f</i>			<i>g</i>		
	Ongoing	One-time	Total	Ongoing	One-time	Total	Ongoing	One-time	Total	Ongoing	One-time	Total	Ongoing	One-time	Total	Ongoing	One-time	Total
<b>Sources</b>																		
General Fund	1,838,669,250	(6,673,300)	1,831,995,950	2,005,558,050	66,217,100	2,071,775,150												
Uniform School Fund*	2,178,256,186	181,836,700	2,360,092,886	19,000,000		19,000,000												
Education Fund*	350,937,400	(80,684,300)	270,253,100	2,675,594,686	16,592,800	2,692,187,486												
<b>Total</b>	<b>\$4,367,862,836</b>	<b>\$94,479,100</b>	<b>\$4,462,341,936</b>	<b>\$4,700,152,736</b>	<b>\$82,809,900</b>	<b>\$4,782,962,636</b>												
<b>Programs</b>																		
Elected Officials	37,697,950	3,605,800	41,303,750	40,632,250	1,339,400	41,971,650												
Courts	107,723,700	(1,964,400)	105,759,300	107,594,100	42,500	107,636,600												
Corrections**	319,256,900	(12,612,100)	306,644,800	317,795,900	11,797,000	329,592,900												
Public Safety	62,843,300	(2,572,400)	60,270,900	61,589,400		61,589,400												
Admin & Tech Services	17,162,300	8,384,400	25,546,700	22,855,400	3,688,400	26,543,800												
Human Resource Mgt	3,073,600	(54,300)	3,019,300	2,963,500	450,000	3,413,500												
Debt Service	68,764,000		68,764,000	68,764,000		68,764,000												
Capital Facilities	55,662,500	(5,000,000)	50,662,500	50,685,400	113,000,000	163,685,400												
Health**	324,624,200	(57,963,200)	266,661,000	362,431,700	(57,703,000)	304,728,700												
Human Services**	263,570,300	(18,474,200)	245,096,100	269,800,400	5,524,200	275,324,600												
Public Ed - Agencies	57,744,700	1,059,100	58,803,800	62,523,600		62,523,600												
Public Ed - Minimum School Program**	2,031,004,786	180,729,600	2,211,734,386	2,295,093,386	12,708,000	2,307,801,386												
Public Ed - School Building Program	22,499,700		22,499,700	14,499,700		14,499,700												
Higher Education**	640,610,400	(12,626,500)	627,983,900	674,003,600	(19,359,600)	654,644,000												
Higher Ed - UEN	17,408,500	1,309,100	18,717,600	17,490,300	1,000,000	18,490,300												
Higher Ed - Med Ed Council	581,000	50,900	631,900	561,000		561,000												
Higher Ed - UCAT	46,754,800	(769,200)	45,985,600	48,256,900	(1,302,000)	46,954,900												
Natural Resources Subcom	52,874,800	4,956,700	57,831,500	51,128,400	(1,235,000)	49,893,400												
Commerce & Workforce Subcom	104,167,500	104,300	104,271,800	100,074,000	(25,000)	100,049,000												
Ec Dev & Revenue Subcom**	98,341,700	4,281,700	102,623,400	94,910,900	11,090,000	106,000,900												
National Guard/Veterans' Affairs	5,721,300	1,104,400	6,825,700	5,859,200	700,000	6,559,200												
Environmental Quality	10,919,200	(455,100)	10,464,100	10,684,400		10,684,400												
Transportation	1,720,000	(550,600)	1,169,400	1,634,000		1,634,000												
Legislature	17,135,700	1,935,100	19,070,800	18,321,300	1,095,000	19,416,300												
<b>Total</b>	<b>\$4,367,862,836</b>	<b>\$94,479,100</b>	<b>\$4,462,341,936</b>	<b>\$4,700,152,736</b>	<b>\$82,809,900</b>	<b>\$4,782,962,636</b>												

\*Beginning with FY 2011 the Legislature appropriated income tax revenue for public education directly from the Education Fund rather than first transferring that revenue to the Uniform School Fund. It did so to comply with new accounting rules issued by the Governmental Accounting Standards Board.

\*\*In FY 2010 and FY 2011 certain areas received flexible funds from the American Recovery and Reinvestment Act (ARRA) in lieu of General and Education Funds and in addition to the amounts shown here. Those areas and amounts are as follows for FY 2010: Corrections \$1.5m; Health \$101.3m; Human Services \$24.5m; Public Education \$112.8m; Higher Education \$56m; Economic Development \$500,000. For FY 2011, the amounts are: Corrections \$260,000; Health \$46m; Human Services \$8.6m; Higher Education \$19.8m.

**Table 3**  
**Appropriations Comparison, FY 2010 - FY 2011**  
**General Fund and Education Fund**

<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
Sources	FY 2010 Estimated	FY 2010 Supplemental	FY 2010 Revised	FY 2011 Appropriated	Percent Change
General Fund	1,838,669,250		1,838,669,250	2,005,558,050	} 13.1%
General Fund, One-time	48,402,900	(55,076,200)	(6,673,300)	66,217,100	
Uniform School Fund*	2,178,256,186		2,178,256,186	19,000,000	} 3.1%
Uniform School Fund, One-time	184,727,000	(2,890,300)	181,836,700		
Education Fund*	350,937,400		350,937,400	2,675,594,686	
Education Fund, One-time*	(81,291,800)	607,500	(80,684,300)	16,592,800	
<b>Total</b>	<b>\$4,519,700,936</b>	<b>(\$57,359,000)</b>	<b>\$4,462,341,936</b>	<b>\$4,782,962,636</b>	<b>7.2%</b>
<b>Programs</b>					
Elected Officials	42,492,650	(1,188,900)	41,303,750	41,971,650	1.6%
Courts	107,778,700	(2,019,400)	105,759,300	107,636,600	1.8%
Corrections**	317,726,800	(11,082,000)	306,644,800	329,592,900	7.5%
Public Safety	62,843,300	(2,572,400)	60,270,900	61,589,400	2.2%
Admin & Tech Services	26,262,900	(716,200)	25,546,700	26,543,800	3.9%
Human Resource Mgt	3,153,600	(134,300)	3,019,300	3,413,500	13.1%
Debt Service	68,764,000		68,764,000	68,764,000	
Capital Facilities	55,662,500	(5,000,000)	50,662,500	163,685,400	223.1%
Health**	274,570,300	(7,909,300)	266,661,000	304,728,700	14.3%
Human Services**	253,278,000	(8,181,900)	245,096,100	275,324,600	12.3%
Public Ed - Agencies	60,444,700	(1,640,900)	58,803,800	62,523,600	6.3%
Public Ed - Minimum School Program**	2,211,734,386		2,211,734,386	2,307,801,386	4.3%
Public Ed - School Building Program	22,499,700		22,499,700	14,499,700	-35.6%
Higher Education**	628,097,000	(113,100)	627,983,900	654,644,000	4.2%
Higher Ed - UEN	18,949,200	(231,600)	18,717,600	18,490,300	-1.2%
Higher Ed - Med Ed Council	638,500	(6,600)	631,900	561,000	-11.2%
Higher Ed - UCAT	45,966,200	19,400	45,985,600	46,954,900	2.1%
Natural Resources Subcom	60,614,500	(2,783,000)	57,831,500	49,893,400	-13.7%
Commerce & Workforce Subcom	107,711,800	(3,440,000)	104,271,800	100,049,000	-4.0%
Ec Dev & Revenue Subcom**	111,847,200	(9,223,800)	102,623,400	106,000,900	3.3%
National Guard/Veterans' Affairs	6,962,200	(136,500)	6,825,700	6,559,200	-3.9%
Environmental Quality	10,919,200	(455,100)	10,464,100	10,684,400	2.1%
Transportation	1,238,200	(68,800)	1,169,400	1,634,000	39.7%
Legislature	19,545,400	(474,600)	19,070,800	19,416,300	1.8%
<b>Total</b>	<b>\$4,519,700,936</b>	<b>(\$57,359,000)</b>	<b>\$4,462,341,936</b>	<b>\$4,782,962,636</b>	<b>7.2%</b>

\*Beginning with FY 2011 the Legislature appropriated income tax revenue for public education directly from the Education Fund rather than first transferring that revenue to the Uniform School Fund. It did so to comply with new accounting rules issued by the Governmental Accounting Standards Board.

\*\*In FY 2010 and FY 2011 certain areas received flexible funds from the American Recovery and Reinvestment Act (ARRA) in lieu of General and Education Funds and in addition to the amounts shown here. Those areas and amounts are as follows for FY 2010: Corrections \$1.5m; Health \$101.3m; Human Services \$24.5m; Public Education \$112.8m; Higher Education \$56m; Economic Development \$500,000. For FY 2011, the amounts are: Corrections \$260,000; Health \$46m; Human Services \$8.6m; Higher Education \$19.8m.



**Table 4**  
**Appropriations Comparison, FY 2010 - FY 2011**  
**General Fund Only**

<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
Sources	FY 2010 Estimated	FY 2010 Supplemental	FY 2010 Revised	FY 2011 Appropriated	Percent Change
General Fund	1,838,669,250		1,838,669,250	2,005,558,050	} 13.1%
General Fund, One-time	48,402,900	(55,076,200)	(6,673,300)	66,217,100	
<b>Total</b>	<b>\$1,887,072,150</b>	<b>(\$55,076,200)</b>	<b>\$1,831,995,950</b>	<b>\$2,071,775,150</b>	<b>13.1%</b>
<b>Programs</b>					
Elected Officials	42,492,650	(1,188,900)	41,303,750	41,971,650	1.6%
Courts	107,778,700	(2,019,400)	105,759,300	107,636,600	1.8%
Corrections*	317,726,800	(11,082,000)	306,644,800	329,543,900	7.5%
Public Safety	62,843,300	(2,572,400)	60,270,900	61,589,400	2.2%
Admin & Tech Services	26,262,900	(716,200)	25,546,700	26,543,800	3.9%
Human Resource Mgt	3,153,600	(134,300)	3,019,300	3,413,500	13.1%
Debt Service	51,599,700		51,599,700	51,599,700	
Capital Facilities	25,394,400	(5,000,000)	20,394,400	133,417,300	554.2%
Health*	274,570,300	(7,909,300)	266,661,000	304,728,700	14.3%
Human Services*	253,278,000	(8,181,900)	245,096,100	275,324,600	12.3%
Public Ed - Agencies	2,312,500	(600)	2,311,900	3,211,800	38.9%
Higher Education*	417,750,300	(800,000)	416,950,300	457,768,300	9.8%
Higher Ed - UEN	249,600	(27,900)	221,700	219,500	-1.0%
Higher Ed - Med Ed Council	638,500	(6,600)	631,900	561,000	-11.2%
Higher Ed - UCAT	19,952,700		19,952,700	16,762,100	-16.0%
Natural Resources Subcom	60,614,500	(2,783,000)	57,831,500	49,893,400	-13.7%
Commerce & Workforce Subcom	89,747,700	(3,091,900)	86,655,800	82,638,100	-4.6%
Ec Dev & Revenue Subcom*	92,041,000	(8,426,800)	83,614,200	86,657,900	3.6%
National Guard/Veterans' Affairs	6,962,200	(136,500)	6,825,700	6,559,200	-3.9%
Environmental Quality	10,919,200	(455,100)	10,464,100	10,684,400	2.1%
Transportation	1,238,200	(68,800)	1,169,400	1,634,000	39.7%
Legislature	19,545,400	(474,600)	19,070,800	19,416,300	1.8%
<b>Total</b>	<b>\$1,887,072,150</b>	<b>(\$55,076,200)</b>	<b>\$1,831,995,950</b>	<b>\$2,071,775,150</b>	<b>13.1%</b>

\*In FY 2010 and FY 2011 certain areas received flexible funds from the American Recovery and Reinvestment Act (ARRA) in lieu of General Funds and in addition to the amounts shown here. Those areas and amounts are as follows for FY 2010: Corrections \$1.5m; Health \$101.3m; Human Services \$24.5m; Higher Education \$17.8m; Economic Development \$500,000. For FY 2011, the amounts are: Corrections \$260,000; Health \$46m; Human Services \$8.6m; Higher Education \$19.8m.

**Table 5**  
**Appropriations Comparison, FY 2010 - FY 2011**  
**Education Fund Only**

<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources</b>	<b>FY 2010 Estimated</b>	<b>FY 2010 Supplemental</b>	<b>FY 2010 Revised</b>	<b>FY 2011 Appropriated</b>	<b>Percent Change</b>
Uniform School Fund*	2,178,256,186		2,178,256,186	19,000,000	} 3.1%
Uniform School Fund, One-time Education Fund*	184,727,000	(2,890,300)	181,836,700	2,675,594,686	
Education Fund, One-time*	350,937,400		350,937,400	16,592,800	
<b>Total</b>	<b>\$2,632,628,786</b>	<b>(\$2,282,800)</b>	<b>\$2,630,345,986</b>	<b>\$2,711,187,486</b>	
<b>Programs</b>					
Corrections				49,000	
Debt Service	17,164,300		17,164,300	17,164,300	
Capital Facilities	30,268,100		30,268,100	30,268,100	
Public Ed - Agencies	58,132,200	(1,640,300)	56,491,900	59,311,800	5.0%
Public Ed - Minimum School Program**	2,211,734,386		2,211,734,386	2,307,801,386	4.3%
Public Ed - School Building Program	22,499,700		22,499,700	14,499,700	-35.6%
Higher Education**	210,346,700	686,900	211,033,600	196,875,700	-6.7%
Higher Ed - UEN	18,699,600	(203,700)	18,495,900	18,270,800	-1.2%
Higher Ed - UCAT	26,013,500	19,400	26,032,900	30,192,800	16.0%
Commerce & Workforce Subcom	17,964,100	(348,100)	17,616,000	17,410,900	-1.2%
Ec Dev & Revenue Subcom	19,806,200	(797,000)	19,009,200	19,343,000	1.8%
<b>Total</b>	<b>\$2,632,628,786</b>	<b>(\$2,282,800)</b>	<b>\$2,630,345,986</b>	<b>\$2,711,187,486</b>	<b>3.1%</b>

\*Beginning with FY 2011 the Legislature appropriated income tax revenue for public education directly from the Education Fund rather than first transferring that revenue to the Uniform School Fund. It did so to comply with new accounting rules issued by the Governmental Accounting Standards Board.

\*\*In FY 2010 certain areas received flexible funds from the American Recovery and Reinvestment Act (ARRA) in lieu of Education Funds and in addition to the amounts shown here. Those areas and amounts are as follows: Public Education \$112.8m; Higher Education \$38.2m.

**Table 6**  
**Revenue Estimates, FY 2010 - FY 2011**  
**In Thousands**

<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>
	<b>FY 2010</b>	<b>FY 2011</b>	<b>Legislative</b>	<b>FY 2011</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Changes</b>	<b>Rev. Estimate</b>
<b>General Fund</b>				
Sales and Use Tax	1,430,450	1,461,650	(40)	1,461,610
Cable/Satellite Excise	24,550	25,400		25,400
Liquor Profits	59,450	60,250	653	60,903
Insurance Premiums	86,250	87,500		87,500
Beer, Cigarette, Tobacco	53,150	54,650	44,062	98,712
Oil & Gas Severance	37,400	53,350	206	53,556
Metal Severance	14,400	15,700		15,700
Inheritance	75	75		75
Investment Income	3,000	6,750		6,750
Other Revenue	61,100	62,850	1,463	64,313
Circuit Breaker	(6,400)	(6,650)		(6,650)
<b>Subtotal</b>	<b>\$1,763,425</b>	<b>\$1,821,525</b>	<b>\$46,345</b>	<b>\$1,867,870</b>
<b>Uniform School Fund</b>				
Radioactive Waste Tax			9,474	9,474
Escheats			10,430	10,430
<b>Subtotal</b>			<b>\$19,904</b>	<b>\$19,904</b>
<b>Education Fund</b>				
Individual Income Tax	2,228,927	2,263,950	(2)	2,263,948
Corporate Franchise Tax	216,800	264,700	(9,419)	255,281
Escheats/Other	10,950	10,900	(10,430)	470
<b>Subtotal</b>	<b>\$2,456,677</b>	<b>\$2,539,550</b>	<b>(\$19,851)</b>	<b>\$2,519,699</b>
<b>Total</b>	<b>\$4,220,102</b>	<b>\$4,361,075</b>	<b>\$46,398</b>	<b>\$4,407,473</b>
<b>General Fund Set-asides</b>				
Econ Dev Tax Increment Finance	(14,040)	(14,040)		(14,040)
Tourism Mkt Perf Fund		(6,000)		(6,000)
<b>Subtotal</b>	<b>(\$14,040)</b>	<b>(\$20,040)</b>		<b>(\$20,040)</b>
<b>Net General/Education Funds</b>	<b>\$4,206,062</b>	<b>\$4,341,035</b>	<b>\$46,398</b>	<b>\$4,387,433</b>
<b>Transportation Fund</b>				
Motor Fuel Tax	238,100	241,000		241,000
Special Fuel Tax	92,250	96,400		96,400
Other	79,900	82,000		82,000
<b>Total</b>	<b>\$410,250</b>	<b>\$419,400</b>		<b>\$419,400</b>
<b>Federal Mineral Lease</b>				
Royalties	121,564	142,229		142,229
Bonuses	13,235	15,882		15,882
<b>Total</b>	<b>\$134,799</b>	<b>\$158,111</b>		<b>\$158,111</b>

**Table 7 - One-time Revenue Detail  
2010 General Session  
General and Education Funds (In Thousands)**

<i>a</i>	<i>b</i>	<i>c</i>
<b>Revenue Item</b>	<b>FY 2010 Revised</b>	<b>FY 2011 Estimated</b>
Budget Reserve Account - Education	125,291	
HB0438 Transportation Modifications		113,000
Growth in Student Population Account	103,000	
Budget Reserve Account - General	83,910	
Econ Dev Tax Increment Financing Set-aside	14,040	9,500
Medicaid Lawsuit Settlement	20,000	
HB0464 Tobacco Trust Fund Deposits		11,351
Disaster Recovery Fund	10,800	
PEHP Reserve Balances	6,000	
Tourism Marketing Performance Fund Set-aside		6,000
Econ Dev Tax Incentive Balances	4,384	
Trust Account for People w Disabilities		3,582
School Bldg Energy Efficiency Loan Program	2,500	
Securities Education & Enforcement Acct	1,800	400
Fire Academy Support Fund	2,000	
Uninsured Motorist Identification Fund	1,300	
Ctte Cons Svcs Prof & Tech Nonlapsing	1,000	
Universal Service Fund for PSC Regulation	950	
Tobacco Settlement Restricted Account	900	
Capitol Project Savings	863	
Juror Witness Interpreter Set-aside	804	
State Capitol Renovation Unused Balance	800	
Dept of Alcoholic Bev Control Reductions	565	
Dept of Commerce Reductions	517	
Sales and Use Tax Admin Account	500	
Remote Sales Restricted Account	500	
Pub Util Prof & Tech Nonlapsing	450	
Nursing Care Rest Acct	443	
Species Protection Account Balances		300
Facilities Mgt ISF Retained Earnings		280
SB0096 Uintah Basin Revitalization	172	(20)
SB0191 Gov'tal Accting Amds	84	
Commerce Consumer Protection Pawn Broker		69
Commerce Factory Built Housing		27
HB0011 Licensing of Elevators		14
SB0061 Sales and Use Tax for Web Portals		1
SB0165 Allocation and Apportionment of Income		(1)
HB0379 Barber, Cosmetologist...Licensing		(5)
HB0028 Controlled Substance Database Amds		(8)
HB0036 Controlled Substance Database Reporting DUI		(12)
SB0010 Criminal Offense Penalties Amds		(13)
SB0023 Corporate Franchise and Income Tax		(50)
HB0035 Controlled Substance Database Reporting OD		(63)
HB0196 Tobacco Tax Revisions		(864)
<b>Subtotal</b>	<b>383,574</b>	<b>143,487</b>

**Table 8**  
**Revenue to Appropriations Comparison, FY 2010 - FY 2011**  
**General and Education Funds (In Thousands)**

<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>
<b>Revenue</b>	<b>FY 2010 Revised</b>	<b>FY 2011 Appropriated</b>	<b>Percent Change</b>
Beginning Balance	134,518	261,812	94.6%
Ongoing Sources (from Table 6)	4,206,062	4,387,433	4.3%
One-time Sources (from Table 7)	\$383,574	\$143,487	-62.6%
<b>Total</b>	<u>\$4,724,154</u>	<u>\$4,792,732</u>	<u>1.5%</u>
<b>Appropriations</b>			
Elected Officials	41,304	41,972	1.6%
Courts	105,759	107,637	1.8%
Corrections	306,645	329,593	7.5%
Public Safety	60,271	61,589	2.2%
Admin & Tech Services	25,547	26,544	3.9%
Human Resource Mgt	3,019	3,414	13.1%
Debt Service	68,764	68,764	
Capital Facilities	50,663	163,685	223.1%
Health	266,661	304,729	14.3%
Human Services	245,096	275,325	12.3%
Public Ed - Agencies	58,804	62,524	6.3%
Public Ed - Minimum School Program	2,211,734	2,307,801	4.3%
Public Ed - School Building Program	22,500	14,500	-35.6%
Higher Education	627,984	654,644	4.2%
Higher Ed - UEN	18,718	18,490	-1.2%
Higher Ed - Med Ed Council	632	561	-11.2%
Higher Ed - UCAT	45,986	46,955	2.1%
Natural Resources Subcom	57,832	49,893	-13.7%
Commerce & Workforce Subcom	104,272	100,049	-4.0%
Ec Dev & Revenue Subcom	102,623	106,001	3.3%
National Guard/Veterans' Affairs	6,826	6,559	-3.9%
Environmental Quality	10,464	10,684	2.1%
Transportation	1,169	1,634	39.7%
Legislature	19,071	19,416	1.8%
<b>Total</b>	<u>\$4,462,342</u>	<u>\$4,782,963</u>	<u>7.2%</u>
Unappropriated Balance	\$261,812	\$9,770	

**Table 9a - Ten-year Appropriations History**  
**All Funds by Source of Financing**

Source of Funding	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Revised	Appropriated
General Fund	1,797,565,980	1,794,332,400	1,745,251,100	1,767,809,300	1,910,800,100	1,781,898,100	2,087,626,350	1,962,627,250	1,838,669,250	2,005,558,050
General Fund, One-time	(5,414,500)	29,599,400	532,700	117,544,000	121,540,000	454,595,540	349,708,320	219,114,600	(6,673,300)	66,217,100
Uniform School Fund	1,782,091,660	1,684,266,694	1,734,161,174	1,815,156,111	1,917,934,675	2,115,252,445	2,413,266,208	2,332,619,286	2,178,256,186	19,000,000
Uniform School Fund, One-time	32,191,400	10,436,000	5,891,000	34,800,900	43,725,000	74,357,300	296,803,500	176,204,600	181,836,700	
Education Fund	103,415,500	4,908,000	112,000,000	200,520,900	235,260,900	548,663,800	463,136,000	384,367,200	350,937,400	2,675,594,686
Education Fund, One-time	3,703,100	1,935,100	(23,200,000)	52,073,500	19,496,600	62,412,200	433,064,400	(74,259,100)	(80,684,300)	16,592,800
Transportation Fund	406,266,600	389,538,000	391,891,100	437,416,000	421,112,200	422,737,800	440,434,900	434,697,300	341,124,500	419,331,600
Transportation Fund, One-time				277,100	126,371,900	1,200,000	2,000,000		(915,100)	
Centennial Highway Fund	106,621,200	103,848,200	117,531,900	145,772,200	126,393,400	127,976,800	127,976,800	313,832,000	309,031,900	137,915,300
Centennial Highway Fund, One-time			1,796,800				3,650,000			
General Fund Restricted	119,497,400	132,317,200	154,215,300	171,101,700	214,281,100	208,042,536	279,266,300	277,970,800	276,871,800	295,214,800
Uniform School Fund Restricted	75,800	78,400	72,000	90,700	14,306,100	15,168,000	27,243,700	27,965,400	21,460,000	21,880,300
Transportation Fund Restricted	28,683,000	27,573,800	29,813,200	30,720,100	37,215,500	41,330,900	41,253,900	50,865,400	56,503,600	59,936,600
Federal Funds	1,822,201,828	1,942,099,062	2,174,694,678	2,264,204,145	2,294,817,646	2,386,197,852	2,825,333,000	2,702,587,800	2,958,303,000	3,029,938,500
Federal Funds - ARRA								313,321,000	606,873,600	218,454,800
Dedicated Credits	957,433,182	774,058,339	614,539,399	730,196,287	654,136,650	702,618,740	886,141,800	989,586,400	910,987,100	852,165,300
Land Grant	1,148,200	771,000	804,700	1,040,435	1,807,732	1,943,425	1,702,100	1,303,100	1,108,500	1,108,500
Federal Mineral Lease	34,909,500	43,612,900	64,176,600	64,785,719	98,278,950	170,055,653	190,833,600	122,085,200	123,356,200	137,049,100
Restricted Revenue	2,850,000	9,606,100	2,944,000	273,700	17,603,200	19,200,600	18,760,500	1,206,600	2,706,600	
Trust and Agency Funds	446,988,660	377,644,015	406,862,037	380,298,477	668,947,402	1,049,579,780	938,534,321	1,531,439,774	1,340,679,870	1,500,559,578
Transfers	278,521,804	310,161,147	312,446,922	314,413,473	350,828,925	362,909,859	382,060,400	424,881,600	326,312,200	372,160,900
Repayments/Reimbursements	7,999,200	12,260,800	15,206,500	11,107,200	11,816,900	11,816,900	15,182,200	19,589,700	39,837,500	44,337,500
Other Financing Sources					233,722	871,096	172,000	988,700	613,000	613,000
Pass-through		69,500	994,900	1,503,200	1,081,300	1,276,400	3,617,300	6,937,800	2,577,400	2,862,300
Beginning Balance	229,116,356	478,434,969	508,223,541	326,000,043	270,710,688	432,551,149	523,049,400	461,991,500	216,931,200	169,254,800
Closing Balance	(460,387,576)	(508,790,542)	(408,377,198)	(348,039,802)	(286,829,794)	(539,534,343)	(552,608,900)	(241,744,400)	(131,250,000)	(123,289,600)
Lapsing Balance	(46,235,373)	(88,457,656)	(56,071,454)	(20,646,900)	(25,473,500)	(98,931,600)	(158,343,000)	(33,673,600)	(3,935,300)	(3,755,600)
<b>Total</b>	<b>\$7,649,242,921</b>	<b>\$7,530,302,829</b>	<b>\$7,906,400,899</b>	<b>\$8,498,418,488</b>	<b>\$9,246,397,295</b>	<b>\$10,354,190,932</b>	<b>\$12,039,865,099</b>	<b>\$12,406,505,910</b>	<b>\$11,861,519,506</b>	<b>\$11,918,700,314</b>

**Table 9b - Ten-year Appropriations History**  
All Funds by Program

Program	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Revised	FY 2011 Appropriated
Elected Officials	69,494,500	65,883,200	60,558,300	68,015,400	69,521,400	71,428,600	87,224,450	83,684,050	113,063,350	100,545,950
Courts	100,568,900	97,466,100	101,063,300	106,275,800	111,874,100	118,393,500	128,314,200	127,702,700	131,276,000	130,410,700
Corrections	300,512,500	279,019,900	296,331,300	306,155,200	319,247,200	349,360,100	376,563,900	383,654,800	369,875,900	368,097,800
Public Safety	127,600,000	102,109,200	124,637,100	137,930,600	149,824,400	139,084,500	149,703,800	158,961,700	189,222,900	179,606,300
Admin & Tech Services	29,045,400	22,577,700	23,488,800	38,020,000	57,317,000	82,078,900	181,805,900	58,895,600	54,556,100	57,402,100
Human Resource Mgt	3,316,100	3,067,000	3,185,800	3,172,600	3,225,900	3,393,200	3,707,500	3,629,500	3,925,400	3,813,500
Debt Service	175,188,600	189,020,800	211,960,600	273,677,600	235,436,500	235,010,400	333,175,400	245,287,300	272,615,600	366,960,800
Capital Facilities	184,210,700	187,127,000	44,584,700	151,665,700	104,545,600	213,783,300	332,147,500	173,838,200	55,662,500	163,685,400
Health	1,234,312,321	1,343,097,682	1,521,181,416	1,656,093,500	1,802,860,400	1,811,148,600	1,932,703,400	2,089,029,200	2,208,534,500	2,165,130,000
Human Services	456,418,300	453,129,186	467,411,200	488,939,800	504,522,100	534,177,600	581,119,800	601,755,500	592,366,000	603,955,800
Public Ed - Agencies	304,513,600	333,730,700	351,851,000	388,117,900	427,564,400	438,768,300	446,828,000	586,266,600	541,757,200	447,359,900
Public Ed - Minimum School Program	1,992,207,600	1,919,896,161	2,005,276,683	2,124,281,488	2,258,504,277	2,478,041,925	2,972,317,829	3,035,415,060	2,947,199,956	2,912,216,064
Public Ed - School Building Program	28,358,000	28,358,000	29,288,900	27,288,900	32,288,900	37,288,900	77,288,900	42,288,900	22,499,700	14,499,700
Higher Education	816,853,000	825,704,800	867,040,900	919,547,006	972,348,808	1,029,913,754	1,181,241,800	1,205,885,600	1,143,558,500	1,132,320,000
Higher Ed - UEN	20,686,900	19,049,400	21,352,200	23,116,100	28,626,900	30,248,100	30,598,300	32,328,100	30,550,600	44,110,100
Higher Ed - Med Ed Council	470,600	516,100	632,200	697,600	738,700	770,800	1,009,900	1,104,400	1,244,900	966,100
Higher Ed - UCAT	47,916,700	43,245,100	45,042,600	48,060,194	55,492,810	61,021,613	63,845,400	60,171,600	55,245,100	53,941,000
Natural Resources Subcom	158,001,000	176,375,400	165,264,800	166,619,200	189,936,600	236,873,300	244,077,100	251,357,000	270,229,300	264,829,200
Commerce & Workforce Subcom	361,080,300	405,693,400	422,021,200	435,739,900	428,319,600	439,329,300	831,760,800	1,261,947,700	1,100,917,000	1,392,349,900
Ec Dev & Revenue Subcom	174,973,400	176,396,500	193,681,700	174,955,900	250,681,500	328,367,800	381,109,600	334,647,600	475,689,100	506,041,900
National Guard/Veterans' Affairs	24,508,800	25,122,500	26,924,000	24,792,500	29,229,200	32,982,200	43,135,900	49,984,800	45,805,100	37,337,800
Environmental Quality	72,627,000	64,010,800	73,282,200	69,781,900	74,346,400	78,811,300	79,757,000	105,336,800	126,420,600	96,673,800
Transportation	952,233,900	755,816,100	835,651,700	850,511,600	1,123,780,400	1,586,372,200	1,560,966,000	1,493,835,000	1,089,709,500	856,855,200
Legislature	14,144,800	13,890,100	14,688,300	14,962,100	16,164,200	17,542,740	19,462,720	19,498,200	19,594,700	19,591,300
<b>Total</b>	<b>\$7,649,242,921</b>	<b>\$7,530,302,829</b>	<b>\$7,906,400,899</b>	<b>\$8,498,418,488</b>	<b>\$9,246,397,295</b>	<b>\$10,354,190,932</b>	<b>\$12,039,865,099</b>	<b>\$12,406,505,910</b>	<b>\$11,861,519,506</b>	<b>\$11,918,700,314</b>





# Executive Offices & Criminal Justice

## Appropriations Subcommittee

### Senators

Jon Greiner, Co-Chair  
Benjamin McAdams  
Michael Waddoups

### Representatives

Eric Hutchings, Co-Chair  
Douglas Aagard  
Richard Greenwood  
Steven Mascaro  
Curtis Oda  
Jennifer Seelig  
Larry Wiley

### Staff

Gary Syphus  
Steven Allred  
Stephen Jardine

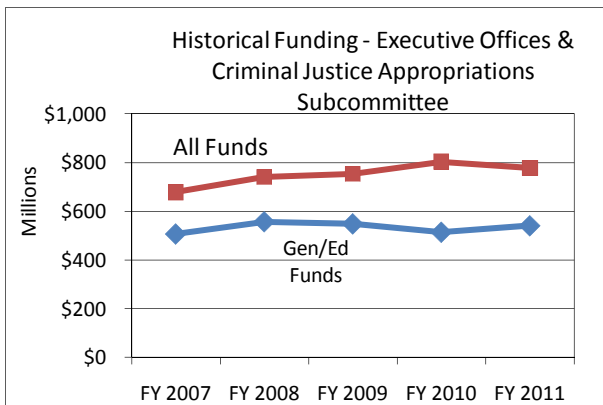


**SUBCOMMITTEE OVERVIEW**

The Executive Offices and Criminal Justice (EOCJ) Appropriations Subcommittee reviews and approves budgets for the elected offices in the executive branch and certain agencies that comprise the state criminal and civil justice system. The Subcommittee is composed of the:

- Governor;
- State Auditor;
- State Treasurer;
- Attorney General;
- State Courts (Judicial Branch);
- Department of Public Safety;
- Department of Corrections;
- Board of Pardons and Parole; and
- Division of Juvenile Justice Services.

The Legislature reduced total General/Education Funds by 6.3 percent from FY 2009 to FY 2010 Revised, and increased these fund by 5.2 percent from FY 2010 Revised to FY 2011 Appropriated. Primarily due to one-time appropriations in the General Fund and federal American Recovery and Reinvestment Act (ARRA) funds in FY 2010 and FY 2011, total appropriations for this subcommittee increased from FY 2009 to FY 2010 Revised by 6.6 percent, and decreased by 3.1 percent from FY 2010 Revised to FY 2011 Appropriated.



Legislative action that affected various agencies within the Subcommittee included:

- **ELECTED OFFICIALS** – Each of the elected offices (Governor, State Auditor, State Treasurer, and Attorney General) received ongoing FY 2011 funds

to replace approximately half of their FY 2010 one-time backfill funds;

- **PUBLIC SAFETY/JUDICIAL RETIREMENT** – In addition to annual statewide FY 2011 retirement adjustments, an appropriation of \$1,000,000 in ongoing General Funds addressed a FY 2010 public safety and judicial retirement cost increase that was not funded during the 2009 General Session. EOCJ agencies affected are Corrections, Courts, Public Safety, and the Board of Pardons and Parole. Additional agencies affected are the Department of Natural Resources and the Tax Commission.

Tables showing appropriations detail for the subcommittee as a whole as well as the entities under its jurisdiction can be found beginning on page 23.

**GOVERNOR’S OFFICE**

The Governor’s Office encompasses the programs that support the Governor’s appointed staff as well as statewide functions including elections, planning, and budget. Its seven line items are:

- Governor’s Office;
- Constitutional Defense Council;
- Character Education;
- Governor’s Emergency Fund;
- Governor’s Office of Planning and Budget (GOPB);
- LeRay McAllister Program; and
- Commission on Criminal and Juvenile Justice (CCJ).

Major legislative funding initiatives included:

- Appropriated funds for various ethics reform bills to be administered by the Lt. Governor’s Office, including **H.B. 329, “Campaign Finance Amendments”**, \$140,000 General Fund one-time; **S.B. 267, “Lobbyist Disclosure and Regulation”**, \$45,000 Dedicated Credits; and **H.J.R. 15, “Legislative Ethics Commission”**, \$14,700 General Fund one-time);
- Passed **H.B. 324, “Public Lands Litigation”**, which appropriated \$1 million from the Land Exchange Distribution Account to the Constitutional Defense Restricted Account for three years to fund litigation costs against the federal government;

- Approved **S.B. 217, “Increase in Surcharge on Criminal Fines”** to provide \$619,000 per year to the new General Fund Restricted – Law Enforcement Services Account for increased law enforcement around halfway houses.

### STATE AUDITOR

The State Auditor is the elected, independent auditor of the state. The Auditor’s mission is to ensure the financial integrity and accountability of Utah’s state and local governments. The 2010 Legislature appropriated \$268,000 from Dedicated Credits for increased costs of auditing federal stimulus (ARRA) grants.

The Legislature included the following intent language for the State Auditor:

*The Legislature intends that the Utah State Auditor report to the Legislative Fiscal Analyst by December 31, 2010 on how the Departments of Health and Workforce Services have addressed problems found by the Utah State Auditor in their FY 2008 and FY 2009 audits. (H.B. 2, Item 116)*

### STATE TREASURER

The State Treasurer is responsible for management of all state funds. The office controls the receipt and deposit of money, manages banking relationships, invests all funds and provides liquidity for all state disbursements. The office had no major funding initiatives in the 2010 General Session.

### ATTORNEY GENERAL

The Attorney General (AG) is the constitutional legal adviser of state officers. The office prosecutes and defends all cases in which the State or a state agency is a party.

The Legislature took the following major budget actions:

- Approved a \$30 million settlement in the Pelt Lawsuit, with \$1 million funded in FY 2011 and the balance to be funded over the following three years;

- Transferred \$125,000 ongoing General Funds from CCJJ to the AG to fight Internet crimes against children;
- Appropriated ARRA funds in the amount of \$221,300 for Internet crimes against children, and \$216,200 for mortgage fraud investigations;
- Restored all FY 2010 reductions – totaling \$431,900 – to Children’s Justice Centers and made no further FY 2011 reductions.

### PUBLIC SAFETY

The Department of Public Safety (DPS) is charged with the responsibility of protecting and promoting the safety and wellbeing of Utah citizens through: Emergency Services, Fire Services, Investigative Services, Law Enforcement, Licensing and Regulatory Services, Police Support Services, Safer Highways, and Specialized Training and Education. The department has seven line items:

- Programs and Operations
- Driver License Division
- Emergency Services and Homeland Security
- Peace Officers’ Standards and Training
- Liquor Law Enforcement, Driver License
- Highway Safety
- Division of Homeland Security - Emergency and Disaster Management (newly created)

Lawmakers took the following major budget actions:

- Reduced \$320,000 in ongoing General Funds within the Driver License Division and replaced it with \$620,000 in funds from the Public Safety Restricted Account;
- Made one-time General Fund reductions of \$1,507,600 in FY 2010;
- Created a new line item within the Department titled - “Division of Homeland Security - Emergency and Disaster Management” (mentioned above) and appropriated \$3,000,000 to the Department from the Disaster Recovery Fund Restricted Account in relation to **H.B. 139, “Emergency and Disaster Management Amendments”**.

The Legislature included the following intent language for the Department of Public Safety:

*It is the intent of the Legislature that Public Safety Driver License Division use a portion of the funding provided in this item and Item #28 of S.B.1, 2010 General Session to provide the same level of service in Driver's License offices in rural Utah as was provided prior to Jan 1, 2010 and that the following offices will be reopened: Kanab, Panguitch, Beaver, Loa, and Fillmore. (H.B. 2, Item 27)*

## **COURTS (JUDICIAL BRANCH)**

The Utah State Courts constitute the judicial branch of government. Its mission is to provide the people of Utah with an open, fair, efficient, and independent system for the advancement of justice under the law. The Utah State Constitution establishes governance of the judicial branch and authorizes the Judicial Council to oversee this branch of government. The Utah Court System consists of:

- Utah Supreme Court
- Utah Court of Appeals
- District Courts
- Juvenile Courts

The Judicial Council also provides oversight for the locally-funded and operated Justice Court System.

The Legislature took the following major budget actions:

- Reduced \$2,386,500 for discretionary adjustments including personnel and current expenses for FY 2011;
- Funded \$320,000 in ongoing General Fund for a Juvenile Court judgeship in the 5<sup>th</sup> District (Washington County) in FY 2011;
- Extended the Drug Offender Reform Act (DORA) pilot program for an additional year with \$51,500 one-time General Fund for the Courts in FY 2011 (this amount was in addition to funds appropriated to the Department of Human Services and the Department of Corrections);
- Appropriated \$804,200 for the deficit within the Juror, Witness, and Interpreter line item in FY 2010.

The Legislature included the following intent language for the State Courts:

*The Legislature intends to set the District Court Judge Salary at \$132,150 for FY 2011. (H.B. 2, Item 127)*

## **CORRECTIONS**

The Department of Corrections is the adult correctional authority for the State of Utah. The Department's primary mission is community protection. The majority of inmates are housed at two locations—Draper and Gunnison. Once an inmate is released from prison, or if a person is sentenced to probation, he or she comes under the responsibility of Adult Probation and Parole. The Adult Probation and Parole Division operates facilities throughout the state to supervise assigned parolees and probationers as they transition to the community. The Legislature:

- Reduced one-time General Fund in FY 2010 by \$8,035,900 that include discretionary adjustments and carry-forward balances;
- Reduced FY 2011 ongoing General Funds of \$7,600,000 for the yet to be constructed Parole Violator Center, and replaced with \$1,700,000 in one-time funds for a possible alternative;
- Continued funding the DORA program with \$888,100 in one-time General Funds for community offender supervision in FY 2011 (this amount was in addition to funds appropriated to the Department of Human Services and the Courts);
- Moved \$374,700 of ongoing General Fund and \$49,000 of Education Funds from the Board of Regents (within the Higher Education Subcommittee) to the Department of Corrections to fund the Prisoner Education program. This transfer is in relation to **H.B. 100, "Department of Corrections - Tracking and Reimbursement of Individual Prisoner Costs"** (2009 General Session);
- Transferred the remaining one-time General Fund balance from the Jail Reimbursement line item, \$234,100, from the Department of Corrections to the Finance-Mandated Jail Reimbursement line item within the Department of Administrative Services;
- Transferred \$4,429,000 in ongoing General Fund and \$16,000 in Dedicated Credits from the Programs and Operations line item to the Medical Services line item;

- Transferred \$2,500,000 in one-time General Fund from the Programs and Operations line item to the Medical Services line item for FY 2010.

The Legislature included the following intent language for the Department of Corrections:

*The Legislature intends that the final state daily incarceration rate shall be \$64.29 for FY 2011. (H.B. 3, Item 39)*

*The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds. (H.B. 2, Item 122)*

*The Legislature intends that the Department of Corrections may spend up to \$3,600,000 of nonlapsing fund balances to retrofit a building to be used as the Parole Violator Center. (H.B. 3, Item 3)*

### **BOARD OF PARDONS AND PAROLE**

The Board of Pardons and Parole is the release authority for inmates in the State of Utah. The Board reviews an inmate's performance after the inmate is incarcerated and determines when and under what conditions the inmate may be released after serving the minimum sentence required by law. In addition, the Board reviews violations of release conditions to decide whether an inmate should be sent back to prison. There were no major funding initiatives for the Board during the 2010 General Session.

### **JUVENILE JUSTICE SERVICES (JJS)**

JJS is responsible for all youth offenders committed by the state's Juvenile Court for secure confinement or supervision and treatment in the community. JJS also operates receiving centers and youth services centers for non-custodial and/or non-adjudicated youth. Major funding initiatives include the following:

- Decreased funding in FY 2010 by \$1,616,000 (\$1,339,700 General Fund) for the following: governor-directed hiring freeze, delays or reductions of operating expenses, one-time use of

non-lapsing balances, and a reduction in community and rural residential placements;

- Decreased ongoing General Fund in FY 2011 by \$279,100 for a provider rate reduction to take place July 1, 2010;
- Increased one-time General Fund in FY 2011 by \$8,000,000 to help minimize the impact of an anticipated \$9,760,000 loss of federal Medicaid funding beginning July 1, 2010;
- Increased ongoing General Fund by \$3,300,000 to restore funds for Receiving Centers.

<b>Executive Offices &amp; Criminal Justice Appropriations Subcommittee</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	527,521,850		527,521,850	527,562,650	40,800
General Fund, One-time	3,319,600	(16,862,700)	(13,543,100)	13,178,900	26,722,000
Education Fund				49,000	49,000
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	60,608,800	(117,400)	60,491,400	64,448,200	3,956,800
American Recovery and Reinvestment Act	22,895,500	558,900	23,454,400	9,005,500	(14,448,900)
Dedicated Credits Revenue	65,444,600	(501,500)	64,943,100	61,960,400	(2,982,700)
Restricted Revenue	1,500,000		1,500,000		(1,500,000)
GFR - Alternative Dispute Resolution	417,500	200,000	617,500	415,300	(202,200)
GFR - Law Enforcement Services				619,000	619,000
GFR - Children's Legal Defense	810,800	197,400	1,008,200	812,800	(195,400)
GFR - Constitutional Defense				1,000,000	1,000,000
GFR - Court Reporter Technology	250,000		250,000	250,000	
GFR - Court Security Account	7,556,400		7,556,400	7,556,400	
GFR - Court Trust Interest	775,000	(12,200)	762,800	795,000	32,200
GFR - Criminal Forfeiture Restricted Account	500,000		500,000	500,000	
GFR - Disaster Recovery Fund				3,000,000	3,000,000
GFR - Domestic Violence	78,300		78,300	78,300	
GFR - DNA Specimen	1,455,900	(4,900)	1,451,000	1,698,200	247,200
GFR - E-911 Emergency Services	3,900,000	(4,400)	3,895,600	3,891,300	(4,300)
GFR - Fire Academy Support	5,565,900	(43,800)	5,522,100	5,524,900	2,800
GFR - Firefighter Support Account				132,000	132,000
GFR - Guardian Ad Litem Services	360,900	(2,600)	358,300	365,300	7,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000	29,000	
GFR - Justice Court Tech, Sec,& Training	999,300	293,600	1,292,900	1,105,700	(187,200)
GFR - Law Enforcement Operations	2,370,000	(4,500)	2,365,500	1,800,000	(565,500)
GFR - Non-Judicial Assessment	945,200	200,000	1,145,200	936,200	(209,000)
GFR - Nuclear Oversight	1,793,300		1,793,300	1,793,300	
GFR - Online Court Assistance	251,000		251,000	201,000	(50,000)
GFR - Prison Telephone Surcharge Account				1,500,000	1,500,000
GFR - Public Safety Honoring Heroes Account				15,500	15,500
GFR - Public Safety Support	4,179,600	(54,100)	4,125,500	4,111,900	(13,600)
GFR - Reduced Cigarette Ignition Propensity & Firefighter P				75,000	75,000
GFR - State Court Complex	4,700,000		4,700,000	4,700,000	
GFR - State Law Enforcement Forfeiture Account		25,000	25,000	25,000	
GFR - Statewide Warrant Ops	612,500		612,500	568,200	(44,300)
GFR - Substance Abuse Prevention	502,400		502,400	513,500	11,100
GFR - Tobacco Settlement	787,200	(1,000)	786,200	628,900	(157,300)
TFR - Motorcycle Education	326,300	(1,400)	324,900	323,200	(1,700)
TFR - Dept. of Public Safety Rest. Acct.	27,230,100	152,000	27,382,100	29,126,400	1,744,300
TFR - Uninsured Motorist I.D.	2,360,100		2,360,100	2,360,100	
Attorney General Litigation Fund	335,300	(2,400)	332,900	336,500	3,600
Crime Victims Reparation Trust	3,727,900	(12,000)	3,715,900	3,560,600	(155,300)
Unclaimed Property Trust	1,405,600	(6,100)	1,399,500	1,412,300	12,800
Transfers	518,000		518,000	334,800	(183,200)
Transfers - Child Nutrition	967,900		967,900	967,900	
Transfers - Commission on Criminal and Juvenile Justice	5,977,600	(2,600)	5,975,000	3,752,500	(2,222,500)
Transfers - Fed Pass-thru	97,400		97,400	97,400	
Transfers - Federal	337,500		337,500	337,500	
Transfers - Medicaid	13,988,400	(276,300)	13,712,100	4,200,800	(9,511,300)
Transfers - Other Agencies	(50,700)	(7,200)	(57,900)	1,445,800	1,503,700
Transfers - Within Agency	1,010,300		1,010,300	469,200	(541,100)
Transfers - Youth Corrections	147,000		147,000		(147,000)
Pass-through	2,669,200		2,669,200	2,669,200	
Beginning Nonlapsing	52,758,300		52,758,300	17,066,600	(35,691,700)
Closing Nonlapsing	(16,612,400)	(804,200)	(17,416,600)	(14,034,600)	3,382,000
Lapsing Balance	(2,287,300)		(2,287,300)	(2,107,300)	180,000
<b>Total</b>	<b>\$820,532,550</b>	<b>(\$17,094,400)</b>	<b>\$803,438,150</b>	<b>\$778,660,750</b>	<b>(\$24,777,400)</b>
<b>Agencies</b>					
Governor's Office	53,732,000	(462,200)	53,269,800	40,438,700	(12,831,100)
State Auditor	4,970,600	(159,800)	4,810,800	5,327,400	516,600
State Treasurer	3,013,100	(32,600)	2,980,500	3,225,500	245,000
Attorney General	52,524,750	(522,500)	52,002,250	51,554,350	(447,900)
Corrections	271,877,800	(9,087,600)	262,790,200	261,423,400	(1,366,800)
Board of Pardons and Parole	3,919,500	(131,200)	3,788,300	3,831,600	43,300
Juvenile Justice Services	105,080,000	(2,000,900)	103,079,100	102,626,800	(452,300)
Courts	133,231,500	(1,955,500)	131,276,000	130,410,700	(865,300)
Public Safety	191,955,900	(2,733,000)	189,222,900	179,606,300	(9,616,600)
Restricted Revenue - EOCJ	227,400	(9,100)	218,300	216,000	(2,300)
<b>Total</b>	<b>\$820,532,550</b>	<b>(\$17,094,400)</b>	<b>\$803,438,150</b>	<b>\$778,660,750</b>	<b>(\$24,777,400)</b>
<b>Budgeted FTE</b>	<b>6,549.3</b>	<b>0.0</b>	<b>6,549.3</b>	<b>6,147.7</b>	<b>(401.6)</b>

<b>Governor's Office</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	8,005,800		8,005,800	8,296,100	290,300
General Fund, One-time	1,176,200	(199,100)	977,100	339,400	(637,700)
Federal Funds	9,212,600	(4,700)	9,207,900	12,221,200	3,013,300
American Recovery and Reinvestment Act	21,503,700		21,503,700	7,730,800	(13,772,900)
Dedicated Credits Revenue	919,800	(241,900)	677,900	858,900	181,000
GFR - Law Enforcement Services				619,000	619,000
GFR - Constitutional Defense				1,000,000	1,000,000
GFR - Criminal Forfeiture Restricted Account	500,000		500,000	500,000	
GFR - Law Enforcement Operations	2,370,000	(4,500)	2,365,500	1,800,000	(565,500)
Crime Victims Reparation Trust	3,727,900	(12,000)	3,715,900	3,560,600	(155,300)
Transfers	19,000		19,000		(19,000)
Transfers - Other Agencies				41,000	41,000
Transfers - Within Agency	41,000		41,000		(41,000)
Beginning Nonlapsing	10,007,700		10,007,700	3,571,700	(6,436,000)
Closing Nonlapsing	(3,571,700)		(3,571,700)	(100,000)	3,471,700
Lapsing Balance	(180,000)		(180,000)		180,000
<b>Total</b>	<b>\$53,732,000</b>	<b>(\$462,200)</b>	<b>\$53,269,800</b>	<b>\$40,438,700</b>	<b>(\$12,831,100)</b>
<b>Line Items</b>					
Governor's Office	5,514,800	(341,700)	5,173,100	6,314,400	1,141,300
Constitutional Defense Council				1,000,000	1,000,000
Lt. Governor's Office	93,300		93,300	30,000	(63,300)
Emergency Fund					
Governor's Office of Planning and Budget	21,009,900	(88,300)	20,921,600	4,824,100	(16,097,500)
LeRay McAllister Program	2,848,500	(8,400)	2,840,100	2,199,700	(640,400)
Commission on Criminal and Juvenile Justice	24,265,500	(23,800)	24,241,700	26,070,500	1,828,800
<b>Total</b>	<b>\$53,732,000</b>	<b>(\$462,200)</b>	<b>\$53,269,800</b>	<b>\$40,438,700</b>	<b>(\$12,831,100)</b>
<b>Budgeted FTE</b>	<b>105.7</b>	<b>0.0</b>	<b>105.7</b>	<b>103.4</b>	<b>(2.3)</b>



<b>State Auditor</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	3,234,000		3,234,000	3,473,600	239,600
General Fund, One-time	427,100	(159,800)	267,300		(267,300)
Dedicated Credits Revenue	1,339,200		1,339,200	1,603,800	264,600
Transfers - Other Agencies	124,500		124,500		(124,500)
Beginning Nonlapsing	95,800		95,800	250,000	154,200
Closing Nonlapsing	(250,000)		(250,000)		250,000
<b>Total</b>	<b>\$4,970,600</b>	<b>(\$159,800)</b>	<b>\$4,810,800</b>	<b>\$5,327,400</b>	<b>\$516,600</b>
<b>Line Items</b>					
State Auditor	4,970,600	(159,800)	4,810,800	5,327,400	516,600
<b>Total</b>	<b>\$4,970,600</b>	<b>(\$159,800)</b>	<b>\$4,810,800</b>	<b>\$5,327,400</b>	<b>\$516,600</b>
<b>Budgeted FTE</b>	41.1	0.0	41.1	43.2	2.1

<b>State Treasurer</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	875,300		875,300	940,200	64,900
General Fund, One-time	115,500	(24,400)	91,100		(91,100)
Dedicated Credits Revenue	486,300	(2,100)	484,200	528,400	44,200
Unclaimed Property Trust	1,405,600	(6,100)	1,399,500	1,412,300	12,800
Beginning Nonlapsing	475,000		475,000	344,600	(130,400)
Closing Nonlapsing	(344,600)		(344,600)		344,600
<b>Total</b>	<u>\$3,013,100</u>	<u>(\$32,600)</u>	<u>\$2,980,500</u>	<u>\$3,225,500</u>	<u>\$245,000</u>
<b>Line Items</b>					
State Treasurer	3,013,100	(32,600)	2,980,500	3,225,500	245,000
<b>Total</b>	<u>\$3,013,100</u>	<u>(\$32,600)</u>	<u>\$2,980,500</u>	<u>\$3,225,500</u>	<u>\$245,000</u>
<b>Budgeted FTE</b>	26.0	0.0	26.0	25.0	(1.0)

<b>Attorney General</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	25,582,850		25,582,850	27,922,350	2,339,500
General Fund, One-time	3,075,900	(805,600)	2,270,300	1,000,000	(1,270,300)
Federal Funds	1,934,800	(9,200)	1,925,600	1,464,500	(461,100)
American Recovery and Reinvestment Act		419,600	419,600	437,500	17,900
Dedicated Credits Revenue	17,893,700	(114,300)	17,779,400	17,814,600	35,200
GFR - Domestic Violence	78,300		78,300	78,300	
GFR - Public Safety Support	589,600	(2,700)	586,900	586,600	(300)
GFR - Tobacco Settlement	275,300	(1,000)	274,300	276,100	1,800
Attorney General Litigation Fund	335,300	(2,400)	332,900	336,500	3,600
Transfers - Commission on Criminal and Juvenile Justice	1,065,600	(800)	1,064,800	962,600	(102,200)
Transfers - Fed Pass-thru	97,400		97,400	97,400	
Transfers - Federal	337,500		337,500	337,500	
Transfers - Other Agencies	59,900	(6,100)	53,800	63,400	9,600
Beginning Nonlapsing	1,375,600		1,375,600	177,000	(1,198,600)
Closing Nonlapsing	(177,000)		(177,000)		177,000
<b>Total</b>	<b>\$52,524,750</b>	<b>(\$522,500)</b>	<b>\$52,002,250</b>	<b>\$51,554,350</b>	<b>(\$447,900)</b>
<b>Line Items</b>					
Attorney General	47,819,750	(517,700)	47,302,050	46,027,750	(1,274,300)
Contract Attorneys	377,400		377,400	1,300,000	922,600
Children's Justice Centers	3,397,100	(1,300)	3,395,800	3,336,500	(59,300)
Prosecution Council	852,200	(3,500)	848,700	811,800	(36,900)
Domestic Violence	78,300		78,300	78,300	
<b>Total</b>	<b>\$52,524,750</b>	<b>(\$522,500)</b>	<b>\$52,002,250</b>	<b>\$51,554,350</b>	<b>(\$447,900)</b>
<b>Budgeted FTE</b>	<b>419.6</b>	<b>0.0</b>	<b>419.6</b>	<b>406.6</b>	<b>(13.0)</b>

<b>Corrections</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	236,718,900		236,718,900	231,557,900	(5,161,000)
General Fund, One-time	(5,052,000)	(9,083,600)	(14,135,600)	4,057,500	18,193,100
Education Fund				49,000	49,000
Federal Funds	1,237,200	(2,900)	1,234,300	1,021,100	(213,200)
Dedicated Credits Revenue	27,069,700		27,069,700	22,536,300	(4,533,400)
Restricted Revenue	1,500,000		1,500,000		(1,500,000)
GFR - DNA Specimen	515,000		515,000	515,000	
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000	29,000	
GFR - Prison Telephone Surcharge Account				1,500,000	1,500,000
GFR - Tobacco Settlement	81,700		81,700		(81,700)
Transfers - Other Agencies	685,700	(1,100)	684,600	207,600	(477,000)
Beginning Nonlapsing	9,442,600		9,442,600		(9,442,600)
Closing Nonlapsing	(350,000)		(350,000)	(50,000)	300,000
<b>Total</b>	<b>\$271,877,800</b>	<b>(\$9,087,600)</b>	<b>\$262,790,200</b>	<b>\$261,423,400</b>	<b>(\$1,366,800)</b>
<b>Line Items</b>					
Corrections Programs & Operations	206,897,000	(11,471,100)	195,425,900	196,065,100	639,200
Department Medical Services	20,745,200	2,383,500	23,128,700	26,921,500	3,792,800
Utah Correctional Industries	22,645,800		22,645,800	18,261,600	(4,384,200)
Jail Contracting	21,589,800		21,589,800	20,175,200	(1,414,600)
<b>Total</b>	<b>\$271,877,800</b>	<b>(\$9,087,600)</b>	<b>\$262,790,200</b>	<b>\$261,423,400</b>	<b>(\$1,366,800)</b>
<b>Budgeted FTE</b>	<b>2,413.0</b>	<b>0.0</b>	<b>2,413.0</b>	<b>2,309.1</b>	<b>(103.9)</b>

<b>Board of Pardons and Parole</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	3,729,500		3,729,500	3,829,900	100,400
General Fund, One-time		(131,200)	(131,200)	(500)	130,700
Dedicated Credits Revenue	2,200		2,200	2,200	
GFR - Tobacco Settlement	77,400		77,400		(77,400)
Beginning Nonlapsing	110,400		110,400		(110,400)
<b>Total</b>	<b>\$3,919,500</b>	<b>(\$131,200)</b>	<b>\$3,788,300</b>	<b>\$3,831,600</b>	<b>\$43,300</b>
<b>Line Items</b>					
Board Of Pardons and Parole	3,919,500	(131,200)	3,788,300	3,831,600	43,300
<b>Total</b>	<b>\$3,919,500</b>	<b>(\$131,200)</b>	<b>\$3,788,300</b>	<b>\$3,831,600</b>	<b>\$43,300</b>
<b>Budgeted FTE</b>	36.2	0.0	36.2	34.7	(1.5)

<b>Human Services - Division of Juvenile Justice Services</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	78,581,100		78,581,100	82,143,100	3,562,000
General Fund, One-time	3,521,900	(1,858,100)	1,663,800	7,740,000	6,076,200
Federal Funds	1,999,300	(5,700)	1,993,600	2,865,400	871,800
American Recovery and Reinvestment Act	1,391,800	139,300	1,531,100	837,200	(693,900)
Dedicated Credits Revenue	2,909,900		2,909,900	2,909,900	
Transfers - Child Nutrition	967,900		967,900	967,900	
Transfers - Commission on Criminal and Juvenile Justice	904,500	(100)	904,400	901,800	(2,600)
Transfers - Medicaid	13,988,400	(276,300)	13,712,100	4,200,800	(9,511,300)
Transfers - Within Agency	54,700		54,700	60,700	6,000
Beginning Nonlapsing	760,500		760,500		(760,500)
<b>Total</b>	<b>\$105,080,000</b>	<b>(\$2,000,900)</b>	<b>\$103,079,100</b>	<b>\$102,626,800</b>	<b>(\$452,300)</b>
<b>Programs</b>					
Administration	4,410,600	(414,200)	3,996,400	4,172,100	175,700
Community Programs	34,175,100	(437,500)	33,737,600	31,709,000	(2,028,600)
Correctional Facilities	28,931,600	(590,600)	28,341,000	28,244,400	(96,600)
Early Intervention Services	11,677,900	(185,200)	11,492,700	12,428,900	936,200
Rural Programs	25,521,100	(370,500)	25,150,600	25,705,500	554,900
Youth Parole Authority	363,700	(2,900)	360,800	366,900	6,100
<b>Total</b>	<b>\$105,080,000</b>	<b>(\$2,000,900)</b>	<b>\$103,079,100</b>	<b>\$102,626,800</b>	<b>(\$452,300)</b>
<b>Budgeted FTE</b>	<b>958.8</b>	<b>0.0</b>	<b>958.8</b>	<b>906.8</b>	<b>(52.0)</b>

<b>Courts</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	107,723,700		107,723,700	107,594,100	(129,600)
General Fund, One-time	55,000	(2,019,400)	(1,964,400)	42,500	2,006,900
Federal Funds	162,700	(400)	162,300	227,900	65,600
Dedicated Credits Revenue	2,883,500	(6,000)	2,877,500	2,834,400	(43,100)
GFR - Alternative Dispute Resolution	417,500	200,000	617,500	415,300	(202,200)
GFR - Children's Legal Defense	810,800	197,400	1,008,200	812,800	(195,400)
GFR - Court Reporter Technology	250,000		250,000	250,000	
GFR - Court Security Account	7,556,400		7,556,400	7,556,400	
GFR - Court Trust Interest	775,000	(12,200)	762,800	795,000	32,200
GFR - DNA Specimen	252,800		252,800	250,300	(2,500)
GFR - Guardian Ad Litem Services	360,900	(2,600)	358,300	365,300	7,000
GFR - Justice Court Tech, Sec, & Training	999,300	293,600	1,292,900	1,105,700	(187,200)
GFR - Non-Judicial Assessment	945,200	200,000	1,145,200	936,200	(209,000)
GFR - Online Court Assistance	251,000		251,000	201,000	(50,000)
GFR - State Court Complex	4,700,000		4,700,000	4,700,000	
GFR - Substance Abuse Prevention	502,400		502,400	513,500	11,100
GFR - Tobacco Settlement	352,800		352,800	352,800	
Transfers	432,000		432,000		(432,000)
Transfers - Commission on Criminal and Juvenile Justice	1,160,700	(1,700)	1,159,000	578,500	(580,500)
Transfers - Other Agencies				279,000	279,000
Transfers - Youth Corrections	147,000		147,000		(147,000)
Beginning Nonlapsing	1,088,600		1,088,600	(600,000)	(1,688,600)
Closing Nonlapsing	1,404,200	(804,200)	600,000	1,200,000	600,000
	<u>\$133,231,500</u>	<u>(\$1,955,500)</u>	<u>\$131,276,000</u>	<u>\$130,410,700</u>	<u>(\$865,300)</u>
<b>Line Items</b>					
Administration	105,023,200	(1,792,900)	103,230,300	102,571,100	(659,200)
Grand Jury	800		800	800	
Contracts and Leases	19,683,300	(200)	19,683,100	19,829,100	146,000
Jury and Witness Fees	2,134,900	(1,100)	2,133,800	2,140,000	6,200
Guardian ad Litem	6,389,300	(161,300)	6,228,000	5,869,700	(358,300)
	<u>\$133,231,500</u>	<u>(\$1,955,500)</u>	<u>\$131,276,000</u>	<u>\$130,410,700</u>	<u>(\$865,300)</u>
<b>Budgeted FTE</b>	1,277.0	0.0	1,277.0	1,093.9	(183.1)

<b>Public Safety</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	62,843,300		62,843,300	61,589,400	(1,253,900)
General Fund, One-time		(2,572,400)	(2,572,400)		2,572,400
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	46,062,200	(94,500)	45,967,700	46,648,100	680,400
Dedicated Credits Revenue	11,940,300	(137,200)	11,803,100	12,871,900	1,068,800
GFR - Disaster Recovery Fund				3,000,000	3,000,000
GFR - DNA Specimen	688,100	(4,900)	683,200	932,900	249,700
GFR - E-911 Emergency Services	3,900,000	(4,400)	3,895,600	3,891,300	(4,300)
GFR - Fire Academy Support	5,565,900	(43,800)	5,522,100	5,524,900	2,800
GFR - Firefighter Support Account				132,000	132,000
GFR - Nuclear Oversight	1,793,300		1,793,300	1,793,300	
GFR - Public Safety Honoring Heroes Account				15,500	15,500
GFR - Public Safety Support	3,590,000	(51,400)	3,538,600	3,525,300	(13,300)
GFR - Reduced Cigarette Ignition Propensity & Firefighter P				75,000	75,000
GFR - State Law Enforcement Forfeiture Account		25,000	25,000	25,000	
GFR - Statewide Warrant Ops	612,500		612,500	568,200	(44,300)
TFR - Motorcycle Education	326,300	(1,400)	324,900	323,200	(1,700)
TFR - Dept. of Public Safety Rest. Acct.	27,230,100	152,000	27,382,100	29,126,400	1,744,300
TFR - Uninsured Motorist I.D.	2,360,100		2,360,100	2,360,100	
Transfers	67,000		67,000	334,800	267,800
Transfers - Commission on Criminal and Juvenile Justice	2,846,800		2,846,800	1,309,600	(1,537,200)
Transfers - Other Agencies	(920,800)		(920,800)	854,800	1,775,600
Transfers - Within Agency	914,600		914,600	408,500	(506,100)
Pass-through	2,669,200		2,669,200	2,669,200	
Beginning Nonlapsing	29,402,100		29,402,100	13,323,300	(16,078,800)
Closing Nonlapsing	(13,323,300)		(13,323,300)	(15,084,600)	(1,761,300)
Lapsing Balance	(2,107,300)		(2,107,300)	(2,107,300)	
<b>Total</b>	<b>\$191,955,900</b>	<b>(\$2,733,000)</b>	<b>\$189,222,900</b>	<b>\$179,606,300</b>	<b>(\$9,616,600)</b>
Public Safety Programs & Operations	102,390,900	(2,583,200)	99,807,700	95,354,500	(4,453,200)
Division of Homeland Security - Emergency and Disaster M:				3,000,000	3,000,000
Emergency Services and Homeland Security	37,342,400	(87,100)	37,255,300	38,629,000	1,373,700
Peace Officers' Standards and Training	3,633,500	(51,400)	3,582,100	3,565,500	(16,600)
Liquor Law Enforcement	2,491,800	(124,500)	2,367,300	1,639,100	(728,200)
Driver License	38,113,800	139,700	38,253,500	30,435,400	(7,818,100)
Highway Safety	7,983,500	(26,500)	7,957,000	6,982,800	(974,200)
<b>Total</b>	<b>\$191,955,900</b>	<b>(\$2,733,000)</b>	<b>\$189,222,900</b>	<b>\$179,606,300</b>	<b>(\$9,616,600)</b>
<b>Budgeted FTE</b>	<b>1,272.0</b>	<b>0.0</b>	<b>1,272.0</b>	<b>1,225.1</b>	<b>(47.0)</b>



Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
<b>Governor's Office</b>						
<b>Governor's Office</b>						
General Fund	3,605,700	285,300	15,000			3,906,000
General Fund, One-time				169,400		169,400
Federal Funds	100,000					100,000
Dedicated Credits Revenue	719,500	(74,200)	1,600	45,000		691,900
Beginning Nonlapsing	1,447,100					1,447,100
<b>Governor's Office Total</b>	<b>5,872,300</b>	<b>211,100</b>	<b>16,600</b>	<b>214,400</b>		<b>6,314,400</b>
<b>Constitutional Defense Council</b>						
GFR - Constitutional Defense					1,000,000	1,000,000
<b>Constitutional Defense Council Total</b>					<b>1,000,000</b>	<b>1,000,000</b>
<b>Lt. Governor's Office</b>						
General Fund, One-time				30,000		30,000
<b>Lt. Governor's Office Total</b>				<b>30,000</b>		<b>30,000</b>
<b>Emergency Fund</b>						
Beginning Nonlapsing	100,000					100,000
Closing Nonlapsing	(100,000)					(100,000)
<b>Emergency Fund Total</b>	<b>0</b>					<b>0</b>
<b>Governor's Office of Planning and Budget</b>						
General Fund	3,083,700	244,700	15,100			3,343,500
General Fund, One-time		140,000				140,000
American Recovery and Reinvestment Act		1,000,000				1,000,000
Dedicated Credits Revenue	75,000					75,000
Transfers - Other Agencies	41,000					41,000
Beginning Nonlapsing	224,600					224,600
<b>Governor's Office of Planning and Budget Total</b>	<b>3,424,300</b>	<b>1,384,700</b>	<b>15,100</b>			<b>4,824,100</b>
<b>LeRay McAllister Program</b>						
General Fund	402,000	(2,300)				399,700
Beginning Nonlapsing	1,800,000					1,800,000
<b>LeRay McAllister Program Total</b>	<b>2,202,000</b>	<b>(2,300)</b>				<b>2,199,700</b>
<b>Commission on Criminal and Juvenile Justice</b>						
General Fund	754,300	(148,200)	1,800	39,000		646,900
Federal Funds	12,117,200	(1,300)	5,300			12,121,200
American Recovery and Reinvestment Act		6,730,800				6,730,800
Dedicated Credits Revenue	92,000					92,000
GFR - Law Enforcement Services					619,000	619,000
GFR - Criminal Forfeiture Restricted Account	500,000					500,000
GFR - Law Enforcement Operations	1,800,000					1,800,000
Crime Victims Reparation Trust	3,547,900	(4,200)	16,900			3,560,600
<b>Commission on Criminal and Juvenile Justice Total</b>	<b>18,811,400</b>	<b>6,577,100</b>	<b>24,000</b>	<b>39,000</b>	<b>619,000</b>	<b>26,070,500</b>
<b>Governor's Office Total</b>	<b>30,310,000</b>	<b>8,170,600</b>	<b>55,700</b>	<b>283,400</b>	<b>1,619,000</b>	<b>40,438,700</b>
<b>State Auditor</b>						
<b>State Auditor</b>						
General Fund	3,169,300	277,300	27,000			3,473,600
Dedicated Credits Revenue	1,604,200	(400)				1,603,800
Transfers - Other Agencies	110,300	(110,300)				0
Beginning Nonlapsing	250,000					250,000
<b>State Auditor Total</b>	<b>5,133,800</b>	<b>166,600</b>	<b>27,000</b>			<b>5,327,400</b>
<b>State Auditor Total</b>	<b>5,133,800</b>	<b>166,600</b>	<b>27,000</b>			<b>5,327,400</b>
<b>State Treasurer</b>						
<b>State Treasurer</b>						
General Fund	857,800	76,000	6,400			940,200
Dedicated Credits Revenue	526,300	200	1,900			528,400
Unclaimed Property Trust	1,405,600	200	6,500			1,412,300
Beginning Nonlapsing	344,600					344,600
<b>State Treasurer Total</b>	<b>3,134,300</b>	<b>76,400</b>	<b>14,800</b>			<b>3,225,500</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
<b>State Treasurer Total</b>	<b>3,134,300</b>	<b>76,400</b>	<b>14,800</b>			<b>3,225,500</b>
<b>Attorney General</b>						
<b>Attorney General</b>						
General Fund	22,673,050	2,335,300	132,500	(97,000)		25,043,850
Federal Funds	1,664,600	(437,500)	8,900			1,236,000
American Recovery and Reinvestment Act		437,500				437,500
Dedicated Credits Revenue	17,340,400	(900)	94,100			17,433,600
GFR - Tobacco Settlement	275,300		800			276,100
Attorney General Litigation Fund	335,300		1,200			336,500
Transfers - Commission on Criminal and Juvenile	863,300					863,300
Transfers - Federal	337,500					337,500
Transfers - Other Agencies	59,900		3,500			63,400
<b>Attorney General Total</b>	<b>43,549,350</b>	<b>2,334,400</b>	<b>241,000</b>	<b>(97,000)</b>		<b>46,027,750</b>
<b>Contract Attorneys</b>						
General Fund, One-time		1,000,000				1,000,000
Dedicated Credits Revenue	300,000					300,000
<b>Contract Attorneys Total</b>	<b>300,000</b>	<b>1,000,000</b>				<b>1,300,000</b>
<b>Children's Justice Centers</b>						
General Fund	2,398,200	480,300				2,878,500
Federal Funds	226,900		1,600			228,500
Dedicated Credits Revenue	52,500					52,500
Beginning Nonlapsing	177,000					177,000
<b>Children's Justice Centers Total</b>	<b>2,854,600</b>	<b>480,300</b>	<b>1,600</b>			<b>3,336,500</b>
<b>Prosecution Council</b>						
Dedicated Credits Revenue	28,500					28,500
GFR - Public Safety Support	589,600	(4,900)	1,900			586,600
Transfers - Commission on Criminal and Juvenile	98,900		400			99,300
Transfers - Fed Pass-thru	97,400					97,400
<b>Prosecution Council Total</b>	<b>814,400</b>	<b>(4,900)</b>	<b>2,300</b>			<b>811,800</b>
<b>Domestic Violence</b>						
GFR - Domestic Violence	78,300					78,300
<b>Domestic Violence Total</b>	<b>78,300</b>					<b>78,300</b>
<b>Attorney General Total</b>	<b>47,596,650</b>	<b>3,809,800</b>	<b>244,900</b>	<b>(97,000)</b>		<b>51,554,350</b>
<b>Corrections</b>						
<b>Corrections Programs &amp; Operations</b>						
General Fund	192,220,300	(8,592,600)	1,977,600	747,100		186,352,400
General Fund, One-time				2,557,500		2,557,500
Education Fund		49,000				49,000
Federal Funds	962,500		6,900	1,700		971,100
Dedicated Credits Revenue	3,890,500	(18,100)		11,100		3,883,500
GFR - DNA Specimen	515,000					515,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000					29,000
GFR - Prison Telephone Surcharge Account	1,500,000					1,500,000
GFR - Tobacco Settlement	81,700			(81,700)		0
Transfers - Other Agencies	204,600		2,300	700		207,600
<b>Corrections Programs &amp; Operations Total</b>	<b>199,403,600</b>	<b>(8,561,700)</b>	<b>1,986,800</b>	<b>3,236,400</b>		<b>196,065,100</b>
<b>Department Medical Services</b>						
General Fund	20,041,400	4,803,000	189,600	46,300		25,080,300
General Fund, One-time		1,500,000				1,500,000
Dedicated Credits Revenue	325,700	15,500				341,200
<b>Department Medical Services Total</b>	<b>20,367,100</b>	<b>6,318,500</b>	<b>189,600</b>	<b>46,300</b>		<b>26,921,500</b>
<b>Utah Correctional Industries</b>						
Dedicated Credits Revenue	18,311,600					18,311,600
Closing Nonlapsing	(50,000)					(50,000)
<b>Utah Correctional Industries Total</b>	<b>18,261,600</b>					<b>18,261,600</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
<b>Jail Contracting</b>						
General Fund	19,722,700	402,500				20,125,200
Federal Funds	50,000					50,000
<b>Jail Contracting Total</b>	<b>19,772,700</b>	<b>402,500</b>				<b>20,175,200</b>
<b>Corrections Total</b>	<b>257,805,000</b>	<b>(1,840,700)</b>	<b>2,176,400</b>	<b>3,282,700</b>		<b>261,423,400</b>
<b>Board of Pardons and Parole</b>						
<b>Board Of Pardons and Parole</b>						
General Fund	3,654,900	60,700	27,200	87,100		3,829,900
General Fund, One-time				(500)		(500)
Dedicated Credits Revenue	2,200					2,200
GFR - Tobacco Settlement	77,400			(77,400)		0
<b>Board Of Pardons and Parole Total</b>	<b>3,734,500</b>	<b>60,700</b>	<b>27,200</b>	<b>9,200</b>		<b>3,831,600</b>
<b>Board of Pardons and Parole Total</b>	<b>3,734,500</b>	<b>60,700</b>	<b>27,200</b>	<b>9,200</b>		<b>3,831,600</b>
<b>Juvenile Justice Services</b>						
<b>Programs and Operations</b>						
General Fund	77,009,500	4,588,200	545,400			82,143,100
General Fund, One-time		7,740,000				7,740,000
Federal Funds	1,999,300	858,200	7,900			2,865,400
American Recovery and Reinvestment Act		837,200				837,200
Dedicated Credits Revenue	2,909,900					2,909,900
Transfers - Child Nutrition	967,900					967,900
Transfers - Commission on Criminal and Juvenile	904,500	100	(2,800)			901,800
Transfers - Medicaid	13,988,400	(9,791,600)	4,000			4,200,800
Transfers - Within Agency	60,700					60,700
<b>Programs and Operations Total</b>	<b>97,840,200</b>	<b>4,232,100</b>	<b>554,500</b>			<b>102,626,800</b>
<b>Juvenile Justice Services Total</b>	<b>97,840,200</b>	<b>4,232,100</b>	<b>554,500</b>			<b>102,626,800</b>
<b>Courts</b>						
<b>Administration</b>						
General Fund	84,322,800	(345,400)	1,111,700	762,000		85,851,100
General Fund, One-time				42,500		42,500
Federal Funds	227,500		400			227,900
Dedicated Credits Revenue	2,546,500		7,900			2,554,400
GFR - Alternative Dispute Resolution	417,500		(2,200)			415,300
GFR - Children's Legal Defense	361,500					361,500
GFR - Court Reporter Technology	250,000					250,000
GFR - Court Security Account	7,556,400					7,556,400
GFR - Court Trust Interest	775,000		20,000			795,000
GFR - DNA Specimen	252,800		(2,500)			250,300
GFR - Justice Court Tech, Sec,& Training	999,300	100,000	6,400			1,105,700
GFR - Non-Judicial Assessment	945,200		(9,000)			936,200
GFR - Online Court Assistance	151,000	50,000				201,000
GFR - State Court Complex	300,000					300,000
GFR - Substance Abuse Prevention	502,400		11,100			513,500
GFR - Tobacco Settlement	352,800					352,800
Transfers - Commission on Criminal and Juvenile	575,700	(200)	3,000			578,500
Transfers - Other Agencies	279,000					279,000
<b>Administration Total</b>	<b>100,815,400</b>	<b>(195,600)</b>	<b>1,146,800</b>	<b>804,500</b>		<b>102,571,100</b>
<b>Grand Jury</b>						
General Fund	800					800
<b>Grand Jury Total</b>	<b>800</b>					<b>800</b>
<b>Contracts and Leases</b>						
General Fund	14,840,400	339,100	(400)			15,179,100
Dedicated Credits Revenue	250,000					250,000
GFR - State Court Complex	4,400,000					4,400,000
<b>Contracts and Leases Total</b>	<b>19,490,400</b>	<b>339,100</b>	<b>(400)</b>			<b>19,829,100</b>
<b>Jury and Witness Fees</b>						
General Fund	1,494,400	33,700	1,900			1,530,000

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
Dedicated Credits Revenue	10,000					10,000
Beginning Nonlapsing	(1,404,200)	804,200				(600,000)
Closing Nonlapsing	2,004,200	(804,200)				1,200,000
<b>Jury and Witness Fees Total</b>	<b>2,104,400</b>	<b>33,700</b>	<b>1,900</b>			<b>2,140,000</b>
<b>Guardian ad Litem</b>						
General Fund	4,910,900	85,300	36,900			5,033,100
Dedicated Credits Revenue	20,000					20,000
GFR - Children's Legal Defense	449,300		2,000			451,300
GFR - Guardian Ad Litem Services	360,900		4,400			365,300
<b>Guardian ad Litem Total</b>	<b>5,741,100</b>	<b>85,300</b>	<b>43,300</b>			<b>5,869,700</b>
<b>Courts Total</b>	<b>128,152,100</b>	<b>262,500</b>	<b>1,191,600</b>	<b>804,500</b>		<b>130,410,700</b>
<b>Public Safety</b>						
<b>Public Safety Programs &amp; Operations</b>						
General Fund	58,190,600	1,179,300	(894,500)	175,500		58,650,900
Transportation Fund	5,495,500					5,495,500
Federal Funds	2,067,100		(8,900)	700		2,058,900
Dedicated Credits Revenue	11,885,700	195,800	(123,600)	859,800		12,817,700
Restricted Revenue			100	(100)		0
GFR - DNA Specimen	688,100		(5,200)	250,000		932,900
GFR - E-911 Emergency Services	3,900,000		(8,800)	100		3,891,300
GFR - Fire Academy Support	5,565,900	100	(43,500)	2,400		5,524,900
GFR - Firefighter Support Account		132,000				132,000
GFR - Nuclear Oversight	376,900					376,900
GFR - Public Safety Honoring Heroes Account		15,500				15,500
GFR - Public Safety Support				3,300		3,300
GFR - Reduced Cigarette Ignition Propensity & Firefighter Protect		75,000				75,000
GFR - State Law Enforcement Forfeiture Account		25,000				25,000
GFR - Statewide Warrant Ops	612,500	(44,300)				568,200
TFR - Dept. of Public Safety Rest. Acct.	1,419,800					1,419,800
Transfers	267,800					267,800
Transfers - Commission on Criminal and Juvenile	1,309,600					1,309,600
Transfers - Other Agencies	854,800					854,800
Transfers - Within Agency	1,175,500					1,175,500
Pass-through	2,211,200					2,211,200
Beginning Nonlapsing	11,959,500					11,959,500
Closing Nonlapsing	(13,720,800)					(13,720,800)
Lapsing Balance	(690,900)					(690,900)
<b>Public Safety Programs &amp; Operations Total</b>	<b>93,568,800</b>	<b>1,578,400</b>	<b>(1,084,400)</b>	<b>1,291,700</b>		<b>95,354,500</b>
<b>Emergency Services and Homeland Security</b>						
General Fund	1,007,700	(35,700)	(20,900)			951,100
Federal Funds	38,010,000	(66,500)	(70,300)			37,873,200
Dedicated Credits Revenue	5,100	(400)				4,700
GFR - Nuclear Oversight	1,416,400					1,416,400
Transfers - Within Agency	(200,000)					(200,000)
Lapsing Balance	(1,416,400)					(1,416,400)
<b>Emergency Services and Homeland Security Total</b>	<b>38,822,800</b>	<b>(102,600)</b>	<b>(91,200)</b>			<b>38,629,000</b>
<b>Division of Homeland Security - Emergency and Disaster Management</b>						
GFR - Disaster Recovery Fund					3,000,000	3,000,000
<b>Division of Homeland Security - Emergency and Disaster Management Total</b>					<b>3,000,000</b>	<b>3,000,000</b>
<b>Peace Officers' Standards and Training</b>						
Dedicated Credits Revenue	43,500					43,500
GFR - Public Safety Support	3,590,000	(17,200)	(56,400)	5,600		3,522,000
Transfers	67,000					67,000
Transfers - Within Agency	(67,000)					(67,000)
<b>Peace Officers' Standards and Training Total</b>	<b>3,633,500</b>	<b>(17,200)</b>	<b>(56,400)</b>	<b>5,600</b>		<b>3,565,500</b>
<b>Liquor Law Enforcement</b>						
General Fund	1,722,400	(64,800)	(21,900)	3,400		1,639,100
<b>Liquor Law Enforcement Total</b>	<b>1,722,400</b>	<b>(64,800)</b>	<b>(21,900)</b>	<b>3,400</b>		<b>1,639,100</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
<b>Driver License</b>						
General Fund	607,800	(307,600)	(5,600)			294,600
Federal Funds	581,000	(3,600)				577,400
Dedicated Credits Revenue	6,000					6,000
TFR - Motorcycle Education	324,400		(1,200)			323,200
TFR - Dept. of Public Safety Rest. Acct.	25,407,600	2,221,000	(322,600)			27,306,000
TFR - Uninsured Motorist I.D.	2,360,100					2,360,100
Transfers - Within Agency	(500,000)					(500,000)
Pass-through	68,100					68,100
Beginning Nonlapsing	1,363,800					1,363,800
Closing Nonlapsing	(1,363,800)					(1,363,800)
<b>Driver License Total</b>	<b>28,855,000</b>	<b>1,909,800</b>	<b>(329,400)</b>			<b>30,435,400</b>
<b>Highway Safety</b>						
General Fund	57,800	1,200	(5,300)			53,700
Federal Funds	6,161,800	(700)	(22,900)	400		6,138,600
TFR - Dept. of Public Safety Rest. Acct.	400,600					400,600
Pass-through	389,900					389,900
<b>Highway Safety Total</b>	<b>7,010,100</b>	<b>500</b>	<b>(28,200)</b>	<b>400</b>		<b>6,982,800</b>
<b>Public Safety Total</b>	<b>173,612,600</b>	<b>3,304,100</b>	<b>(1,611,500)</b>	<b>1,301,100</b>	<b>3,000,000</b>	<b>179,606,300</b>
<b>Restricted Revenue - EOCJ</b>						
<b>GFR - DNA Specimen Account</b>						
General Fund	222,900	(6,900)				216,000
<b>GFR - DNA Specimen Account Total</b>	<b>222,900</b>	<b>(6,900)</b>				<b>216,000</b>
<b>Restricted Revenue - EOCJ Total</b>	<b>222,900</b>	<b>(6,900)</b>				<b>216,000</b>
<b>Grand Total</b>	<b>747,542,050</b>	<b>18,235,200</b>	<b>2,680,600</b>	<b>5,583,900</b>	<b>4,619,000</b>	<b>778,660,750</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Governor's Office</b>					
<b>Governor's Office</b>					
General Fund	73,600	(24,700)	236,400	0	285,300
Dedicated Credits Revenue	0	(4,200)	0	(70,000)	(74,200)
<b>Governor's Office Total</b>	<b>73,600</b>	<b>(28,900)</b>	<b>236,400</b>	<b>(70,000)</b>	<b>211,100</b>
<b>Governor's Office of Planning and Budget</b>					
General Fund	62,900	(21,400)	203,200	0	244,700
General Fund, One-time	0	0	140,000	0	140,000
American Recovery and Reinvestment Act	0	0	0	1,000,000	1,000,000
<b>Governor's Office of Planning and Budget Total</b>	<b>62,900</b>	<b>(21,400)</b>	<b>343,200</b>	<b>1,000,000</b>	<b>1,384,700</b>
<b>LeRay McAllister Program</b>					
General Fund	8,200	0	(10,500)	0	(2,300)
<b>LeRay McAllister Program Total</b>	<b>8,200</b>	<b>0</b>	<b>(10,500)</b>	<b>0</b>	<b>(2,300)</b>
<b>Commission on Criminal and Juvenile Justice</b>					
General Fund	15,400	(100)	(163,500)	0	(148,200)
Federal Funds	0	(1,300)	0	0	(1,300)
American Recovery and Reinvestment Act	0	0	0	6,730,800	6,730,800
Crime Victims Reparation Trust	0	(4,200)	0	0	(4,200)
<b>Commission on Criminal and Juvenile Justice Total</b>	<b>15,400</b>	<b>(5,600)</b>	<b>(163,500)</b>	<b>6,730,800</b>	<b>6,577,100</b>
<b>Governor's Office Total</b>	<b>160,100</b>	<b>(55,900)</b>	<b>405,600</b>	<b>7,660,800</b>	<b>8,170,600</b>
<b>State Auditor</b>					
<b>State Auditor</b>					
General Fund	64,700	(900)	213,500	0	277,300
Dedicated Credits Revenue	0	(400)	0	0	(400)
Transfers - Other Agencies	0	0	(110,300)	0	(110,300)
<b>State Auditor Total</b>	<b>64,700</b>	<b>(1,300)</b>	<b>103,200</b>	<b>0</b>	<b>166,600</b>
<b>State Auditor Total</b>	<b>64,700</b>	<b>(1,300)</b>	<b>103,200</b>	<b>0</b>	<b>166,600</b>
<b>State Treasurer</b>					
<b>State Treasurer</b>					
General Fund	17,500	700	57,800	0	76,000
Dedicated Credits Revenue	0	200	0	0	200
Unclaimed Property Trust	0	200	0	0	200
<b>State Treasurer Total</b>	<b>17,500</b>	<b>1,100</b>	<b>57,800</b>	<b>0</b>	<b>76,400</b>
<b>State Treasurer Total</b>	<b>17,500</b>	<b>1,100</b>	<b>57,800</b>	<b>0</b>	<b>76,400</b>
<b>Attorney General</b>					
<b>Attorney General</b>					
General Fund	462,700	(2,400)	1,875,000	0	2,335,300
Federal Funds	0	0	(437,500)	0	(437,500)
American Recovery and Reinvestment Act	0	0	437,500	0	437,500
Dedicated Credits Revenue	0	(900)	0	0	(900)
<b>Attorney General Total</b>	<b>462,700</b>	<b>(3,300)</b>	<b>1,875,000</b>	<b>0</b>	<b>2,334,400</b>
<b>Contract Attorneys</b>					
General Fund, One-time	0	0	1,000,000	0	1,000,000
<b>Contract Attorneys Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Children's Justice Centers</b>					
General Fund	48,900	(500)	431,900	0	480,300
<b>Children's Justice Centers Total</b>	<b>48,900</b>	<b>(500)</b>	<b>431,900</b>	<b>0</b>	<b>480,300</b>

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Prosecution Council</b>					
GFR - Public Safety Support	0	(4,900)	0	0	(4,900)
<b>Prosecution Council Total</b>	<b>0</b>	<b>(4,900)</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>
<b>Attorney General Total</b>	<b>511,600</b>	<b>(8,700)</b>	<b>3,306,900</b>	<b>0</b>	<b>3,809,800</b>
<b>Corrections</b>					
<b>Corrections Programs &amp; Operations</b>					
General Fund	3,923,000	(134,700)	(12,755,600)	374,700	(8,592,600)
Education Fund	0	0	0	49,000	49,000
Dedicated Credits Revenue	0	(2,100)	(16,000)	0	(18,100)
<b>Corrections Programs &amp; Operations Total</b>	<b>3,923,000</b>	<b>(136,800)</b>	<b>(12,771,600)</b>	<b>423,700</b>	<b>(8,561,700)</b>
<b>Department Medical Services</b>					
General Fund	409,000	(35,000)	4,429,000	0	4,803,000
General Fund, One-time	0	0	1,500,000	0	1,500,000
Dedicated Credits Revenue	0	(500)	16,000	0	15,500
<b>Department Medical Services Total</b>	<b>409,000</b>	<b>(35,500)</b>	<b>5,945,000</b>	<b>0</b>	<b>6,318,500</b>
<b>Jail Contracting</b>					
General Fund	402,500	0	0	0	402,500
<b>Jail Contracting Total</b>	<b>402,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,500</b>
<b>Corrections Total</b>	<b>4,734,500</b>	<b>(172,300)</b>	<b>(6,826,600)</b>	<b>423,700</b>	<b>(1,840,700)</b>
<b>Board of Pardons and Parole</b>					
<b>Board Of Pardons and Parole</b>					
General Fund	74,600	(3,900)	(10,000)	0	60,700
<b>Board Of Pardons and Parole Total</b>	<b>74,600</b>	<b>(3,900)</b>	<b>(10,000)</b>	<b>0</b>	<b>60,700</b>
<b>Board of Pardons and Parole Total</b>	<b>74,600</b>	<b>(3,900)</b>	<b>(10,000)</b>	<b>0</b>	<b>60,700</b>
<b>Juvenile Justice Services</b>					
<b>Programs and Operations</b>					
General Fund	1,571,600	26,300	2,990,300	0	4,588,200
General Fund, One-time	0	0	7,740,000	0	7,740,000
Federal Funds	0	600	0	857,600	858,200
American Recovery and Reinvestment Act	0	0	837,200	0	837,200
Transfers - Commission on Criminal and Juvenil	0	100	0	0	100
Transfers - Medicaid	0	0	0	(9,791,600)	(9,791,600)
<b>Programs and Operations Total</b>	<b>1,571,600</b>	<b>27,000</b>	<b>11,567,500</b>	<b>(8,934,000)</b>	<b>4,232,100</b>
<b>Juvenile Justice Services Total</b>	<b>1,571,600</b>	<b>27,000</b>	<b>11,567,500</b>	<b>(8,934,000)</b>	<b>4,232,100</b>
<b>Courts</b>					
<b>Administration</b>					
General Fund	1,720,800	(600)	(2,065,600)	0	(345,400)
GFR - Justice Court Tech, Sec,& Training	0	0	0	100,000	100,000
GFR - Online Court Assistance	0	0	0	50,000	50,000
Transfers - Commission on Criminal and Juvenil	0	(200)	0	0	(200)
<b>Administration Total</b>	<b>1,720,800</b>	<b>(800)</b>	<b>(2,065,600)</b>	<b>150,000</b>	<b>(195,600)</b>
<b>Contracts and Leases</b>					
General Fund	302,900	36,200	0	0	339,100
<b>Contracts and Leases Total</b>	<b>302,900</b>	<b>36,200</b>	<b>0</b>	<b>0</b>	<b>339,100</b>
<b>Jury and Witness Fees</b>					

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
General Fund	30,500	3,200	0	0	33,700
Beginning Nonlapsing	0	0	0	804,200	804,200
Closing Nonlapsing	0	0	0	(804,200)	(804,200)
<b>Jury and Witness Fees Total</b>	<b>30,500</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>33,700</b>
<b>Guardian ad Litem</b>					
General Fund	100,200	100	(15,000)	0	85,300
<b>Guardian ad Litem Total</b>	<b>100,200</b>	<b>100</b>	<b>(15,000)</b>	<b>0</b>	<b>85,300</b>
<b>Courts Total</b>	<b>2,154,400</b>	<b>38,700</b>	<b>(2,080,600)</b>	<b>150,000</b>	<b>262,500</b>
<b>Public Safety</b>					
<b>Public Safety Programs &amp; Operations</b>					
General Fund	1,187,600	291,700	(300,000)	0	1,179,300
Dedicated Credits Revenue	0	(90,200)	0	286,000	195,800
GFR - Fire Academy Support	0	100	0	0	100
GFR - Firefighter Support Account	0	0	0	132,000	132,000
GFR - Public Safety Honoring Heroes Account	0	0	0	15,500	15,500
GFR - Reduced Cigarette Ignition Propensity & I	0	0	0	75,000	75,000
GFR - State Law Enforcement Forfeiture Accour	0	0	0	25,000	25,000
GFR - Statewide Warrant Ops	0	(44,300)	0	0	(44,300)
<b>Public Safety Programs &amp; Operations Total</b>	<b>1,187,600</b>	<b>157,300</b>	<b>(300,000)</b>	<b>533,500</b>	<b>1,578,400</b>
<b>Emergency Services and Homeland Security</b>					
General Fund	20,600	(4,800)	(51,500)	0	(35,700)
Federal Funds	0	(15,000)	(51,500)	0	(66,500)
Dedicated Credits Revenue	0	(400)	0	0	(400)
<b>Emergency Services and Homeland Security Total</b>	<b>20,600</b>	<b>(20,200)</b>	<b>(103,000)</b>	<b>0</b>	<b>(102,600)</b>
<b>Peace Officers' Standards and Training</b>					
GFR - Public Safety Support	0	(17,200)	0	0	(17,200)
<b>Peace Officers' Standards and Training Total</b>	<b>0</b>	<b>(17,200)</b>	<b>0</b>	<b>0</b>	<b>(17,200)</b>
<b>Liquor Law Enforcement</b>					
General Fund	35,200	0	(100,000)	0	(64,800)
<b>Liquor Law Enforcement Total</b>	<b>35,200</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(64,800)</b>
<b>Driver License</b>					
General Fund	12,400	0	(320,000)	0	(307,600)
Federal Funds	0	(3,600)	0	0	(3,600)
TFR - Dept. of Public Safety Rest. Acct.	0	26,000	0	2,195,000	2,221,000
<b>Driver License Total</b>	<b>12,400</b>	<b>22,400</b>	<b>(320,000)</b>	<b>2,195,000</b>	<b>1,909,800</b>
<b>Highway Safety</b>					
General Fund	1,200	0	0	0	1,200
Federal Funds	0	(700)	0	0	(700)
<b>Highway Safety Total</b>	<b>1,200</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Public Safety Total</b>	<b>1,257,000</b>	<b>141,600</b>	<b>(823,000)</b>	<b>2,728,500</b>	<b>3,304,100</b>
<b>Restricted Revenue - EOCJ</b>					
<b>GFR - DNA Specimen Account</b>					
General Fund	4,500	0	(11,400)	0	(6,900)
<b>GFR - DNA Specimen Account Total</b>	<b>4,500</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>(6,900)</b>
<b>Restricted Revenue - EOCJ Total</b>	<b>4,500</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>(6,900)</b>
<b>Grand Total</b>	<b>10,550,500</b>	<b>(33,700)</b>	<b>5,689,400</b>	<b>2,029,000</b>	<b>18,235,200</b>



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Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
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Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Governor's Office</b>					
<b>Governor's Office</b>					
General Fund	14,900	37,000	1,700	(38,600)	15,000
Dedicated Credits Revenue	2,300	3,600	200	(4,500)	1,600
<b>Governor's Office Total</b>	<b>17,200</b>	<b>40,600</b>	<b>1,900</b>	<b>(43,100)</b>	<b>16,600</b>
<b>Governor's Office of Planning and Budget</b>					
<b>Governor's Office of Planning and Budget</b>					
General Fund	15,600	37,100	1,900	(39,500)	15,100
<b>Governor's Office of Planning and Budget Total</b>	<b>15,600</b>	<b>37,100</b>	<b>1,900</b>	<b>(39,500)</b>	<b>15,100</b>
<b>Commission on Criminal and Juvenile Justice</b>					
<b>Commission on Criminal and Juvenile Justice</b>					
General Fund	1,900	4,800	200	(5,100)	1,800
Federal Funds	5,600	8,500	500	(9,300)	5,300
Crime Victims Reparation Trust	16,000	32,300	1,600	(33,000)	16,900
<b>Commission on Criminal and Juvenile Justice Total</b>	<b>23,500</b>	<b>45,600</b>	<b>2,300</b>	<b>(47,400)</b>	<b>24,000</b>
<b>Governor's Office Total</b>	<b>56,300</b>	<b>123,300</b>	<b>6,100</b>	<b>(130,000)</b>	<b>55,700</b>
<b>State Auditor</b>					
<b>State Auditor</b>					
General Fund	28,200	65,000	3,200	(69,400)	27,000
<b>State Auditor Total</b>	<b>28,200</b>	<b>65,000</b>	<b>3,200</b>	<b>(69,400)</b>	<b>27,000</b>
<b>State Auditor Total</b>	<b>28,200</b>	<b>65,000</b>	<b>3,200</b>	<b>(69,400)</b>	<b>27,000</b>
<b>State Treasurer</b>					
<b>State Treasurer</b>					
General Fund	6,200	11,900	600	(12,300)	6,400
Dedicated Credits Revenue	1,900	3,900	200	(4,100)	1,900
Unclaimed Property Trust	6,500	11,700	500	(12,200)	6,500
<b>State Treasurer Total</b>	<b>14,600</b>	<b>27,500</b>	<b>1,300</b>	<b>(28,600)</b>	<b>14,800</b>
<b>State Treasurer Total</b>	<b>14,600</b>	<b>27,500</b>	<b>1,300</b>	<b>(28,600)</b>	<b>14,800</b>
<b>Attorney General</b>					
<b>Attorney General</b>					
General Fund	130,800	330,200	16,100	(344,600)	132,500
Federal Funds	6,800	16,400	1,400	(15,700)	8,900
Dedicated Credits Revenue	91,300	221,300	10,100	(228,600)	94,100
GFR - Tobacco Settlement	800	2,000	100	(2,100)	800
Attorney General Litigation Fund	1,100	4,600	200	(4,700)	1,200
Transfers - Other Agencies	3,400	11,600	600	(12,100)	3,500
<b>Attorney General Total</b>	<b>234,200</b>	<b>586,100</b>	<b>28,500</b>	<b>(607,800)</b>	<b>241,000</b>
<b>Children's Justice Centers</b>					
<b>Children's Justice Centers</b>					
Federal Funds	1,500	2,700	100	(2,700)	1,600
<b>Children's Justice Centers Total</b>	<b>1,500</b>	<b>2,700</b>	<b>100</b>	<b>(2,700)</b>	<b>1,600</b>
<b>Prosecution Council</b>					
<b>Prosecution Council</b>					
GFR - Public Safety Support	2,100	5,000	200	(5,400)	1,900
Transfers - Commission on Criminal and Juvenil	300	1,600	100	(1,600)	400
<b>Prosecution Council Total</b>	<b>2,400</b>	<b>6,600</b>	<b>300</b>	<b>(7,000)</b>	<b>2,300</b>
<b>Attorney General Total</b>	<b>238,100</b>	<b>595,400</b>	<b>28,900</b>	<b>(617,500)</b>	<b>244,900</b>
<b>Corrections</b>					
<b>Corrections Programs &amp; Operations</b>					
General Fund	1,304,200	2,448,800	87,000	(1,862,400)	1,977,600

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
Federal Funds	4,500	7,900	300	(5,800)	6,900
Transfers - Other Agencies	1,300	3,200	100	(2,300)	2,300
<b>Corrections Programs &amp; Operations Total</b>	<b>1,310,000</b>	<b>2,459,900</b>	<b>87,400</b>	<b>(1,870,500)</b>	<b>1,986,800</b>
<b>Department Medical Services</b>					
General Fund	109,200	302,500	10,900	(233,000)	189,600
<b>Department Medical Services Total</b>	<b>109,200</b>	<b>302,500</b>	<b>10,900</b>	<b>(233,000)</b>	<b>189,600</b>
<b>Corrections Total</b>	<b>1,419,200</b>	<b>2,762,400</b>	<b>98,300</b>	<b>(2,103,500)</b>	<b>2,176,400</b>
<b>Board of Pardons and Parole</b>					
<b>Board Of Pardons and Parole</b>					
General Fund	17,300	50,400	2,000	(42,500)	27,200
<b>Board Of Pardons and Parole Total</b>	<b>17,300</b>	<b>50,400</b>	<b>2,000</b>	<b>(42,500)</b>	<b>27,200</b>
<b>Board of Pardons and Parole Total</b>	<b>17,300</b>	<b>50,400</b>	<b>2,000</b>	<b>(42,500)</b>	<b>27,200</b>
<b>Juvenile Justice Services</b>					
<b>Programs and Operations</b>					
General Fund	561,100	677,900	34,000	(727,600)	545,400
Federal Funds	7,900	10,900	500	(11,400)	7,900
Transfers - Commission on Criminal and Juvenil	0	0	0	(2,800)	(2,800)
Transfers - Medicaid	1,100	2,700	200	0	4,000
<b>Programs and Operations Total</b>	<b>570,100</b>	<b>691,500</b>	<b>34,700</b>	<b>(741,800)</b>	<b>554,500</b>
<b>Juvenile Justice Services Total</b>	<b>570,100</b>	<b>691,500</b>	<b>34,700</b>	<b>(741,800)</b>	<b>554,500</b>
<b>Courts</b>					
<b>Administration</b>					
General Fund	631,500	1,559,700	52,900	(1,132,400)	1,111,700
Federal Funds	300	900	100	(900)	400
Dedicated Credits Revenue	9,000	10,200	500	(11,800)	7,900
GFR - Alternative Dispute Resolution	0	0	0	(2,200)	(2,200)
GFR - Court Trust Interest	10,000	10,000	0	0	20,000
GFR - DNA Specimen	0	0	0	(2,500)	(2,500)
GFR - Justice Court Tech, Sec.& Training	3,400	12,600	500	(10,100)	6,400
GFR - Non-Judicial Assessment	7,100	5,000	1,300	(22,400)	(9,000)
GFR - Substance Abuse Prevention	5,000	6,100	0	0	11,100
Transfers - Commission on Criminal and Juvenil	3,000	3,400	100	(3,500)	3,000
<b>Administration Total</b>	<b>669,300</b>	<b>1,607,900</b>	<b>55,400</b>	<b>(1,185,800)</b>	<b>1,146,800</b>
<b>Contracts and Leases</b>					
General Fund	0	0	0	(400)	(400)
<b>Contracts and Leases Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	<b>(400)</b>
<b>Jury and Witness Fees</b>					
General Fund	1,900	2,100	100	(2,200)	1,900
<b>Jury and Witness Fees Total</b>	<b>1,900</b>	<b>2,100</b>	<b>100</b>	<b>(2,200)</b>	<b>1,900</b>
<b>Guardian ad Litem</b>					
General Fund	35,900	60,400	2,900	(62,300)	36,900
GFR - Children's Legal Defense	3,000	5,100	500	(6,600)	2,000
GFR - Guardian Ad Litem Services	3,000	5,100	0	(3,700)	4,400
<b>Guardian ad Litem Total</b>	<b>41,900</b>	<b>70,600</b>	<b>3,400</b>	<b>(72,600)</b>	<b>43,300</b>
<b>Courts Total</b>	<b>713,100</b>	<b>1,680,600</b>	<b>58,900</b>	<b>(1,261,000)</b>	<b>1,191,600</b>
<b>Public Safety</b>					

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Public Safety Programs &amp; Operations</b>					
General Fund	415,200	668,400	30,100	(2,008,200)	(894,500)
Federal Funds	1,600	800	0	(11,300)	(8,900)
Dedicated Credits Revenue	61,800	84,800	4,200	(274,400)	(123,600)
Restricted Revenue	0	0	100	0	100
GFR - DNA Specimen	1,400	3,100	100	(9,800)	(5,200)
GFR - E-911 Emergency Services	0	0	0	(8,800)	(8,800)
GFR - Fire Academy Support	14,600	28,300	1,300	(87,700)	(43,500)
<b>Public Safety Programs &amp; Operations Total</b>	<b>494,600</b>	<b>785,400</b>	<b>35,800</b>	<b>(2,400,200)</b>	<b>(1,084,400)</b>
<b>Emergency Services and Homeland Security</b>					
General Fund	6,500	12,000	600	(40,000)	(20,900)
Federal Funds	21,800	40,000	2,000	(134,100)	(70,300)
<b>Emergency Services and Homeland Security Total</b>	<b>28,300</b>	<b>52,000</b>	<b>2,600</b>	<b>(174,100)</b>	<b>(91,200)</b>
<b>Peace Officers' Standards and Training</b>					
GFR - Public Safety Support	16,600	28,100	1,600	(102,700)	(56,400)
<b>Peace Officers' Standards and Training Total</b>	<b>16,600</b>	<b>28,100</b>	<b>1,600</b>	<b>(102,700)</b>	<b>(56,400)</b>
<b>Liquor Law Enforcement</b>					
General Fund	10,600	15,900	700	(49,100)	(21,900)
<b>Liquor Law Enforcement Total</b>	<b>10,600</b>	<b>15,900</b>	<b>700</b>	<b>(49,100)</b>	<b>(21,900)</b>
<b>Driver License</b>					
General Fund	9,000	6,800	300	(21,700)	(5,600)
TFR - Motorcycle Education	600	900	0	(2,700)	(1,200)
TFR - Dept. of Public Safety Rest. Acct.	186,500	205,400	10,800	(725,300)	(322,600)
<b>Driver License Total</b>	<b>196,100</b>	<b>213,100</b>	<b>11,100</b>	<b>(749,700)</b>	<b>(329,400)</b>
<b>Highway Safety</b>					
General Fund	1,300	3,000	100	(9,700)	(5,300)
Federal Funds	7,900	12,000	700	(43,500)	(22,900)
<b>Highway Safety Total</b>	<b>9,200</b>	<b>15,000</b>	<b>800</b>	<b>(53,200)</b>	<b>(28,200)</b>
<b>Public Safety Total</b>	<b>755,400</b>	<b>1,109,500</b>	<b>52,600</b>	<b>(3,529,000)</b>	<b>(1,611,500)</b>
<b>Grand Total</b>	<b>3,812,300</b>	<b>7,105,600</b>	<b>286,000</b>	<b>(8,523,300)</b>	<b>2,680,600</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 267, <i>Lobbyist Disclosure and Regulation</i>	Ded. Credit	45,000	Governor's Office	Governor's Office	H.B. 3	26
H.B. 329, <i>Campaign Finance Amendments</i>	General 1x	140,000	Governor's Office	Governor's Office	H.B. 3	27
H.J.R. 2, <i>Property Tax Exemption for Water Facilities</i>	General 1x	14,700	Governor's Office	Governor's Office	H.B. 3	28
H.J.R. 15, <i>Legislative Ethics Commission</i>	General 1x	14,700	Governor's Office	Governor's Office	H.B. 3	29
Discretionary - Personnel & Current Exp.	General	236,400	Governor's Office	Governor's Office	H.B. 2	112
Discretionary - Personnel & Current Exp.	General	203,200	Governor's Office	GOPB	H.B. 2	113
Subtotal, Discretionary - Personnel & Current Exp.		439,600				
Metropolitan Planning Organizations	General 1x	140,000	Governor's Office	GOPB	H.B. 2	113
H.B. 324, <i>Public Lands Litigation</i>	Restricted	1,000,000	Governor's Office	Constitutional Def Council	Carries Own	
Civic and Character Education	General 1x	30,000	Governor's Office	Lt. Governor's Office	H.B. 3	30
LeRay McAllister Program	General	(10,500)	Governor's Office	LeRay McAllister Program	H.B. 2	114
DORA	General	(19,500)	Governor's Office	CCJJ	H.B. 2	115
Sexual Exploitation of Children Program	General	(144,000)	Governor's Office	CCJJ	H.B. 2	115
S.B. 217, <i>Increase in Surcharge on Fines</i>	Restricted	619,000	Governor's Office	CCJJ	Carries Own	
Other Funds Correction	Other	(110,300)	State Auditor	State Auditor	H.B. 2	116
Personnel Staff Reduction	General	213,500	State Auditor	State Auditor	H.B. 2	116
Personnel Staff Reduction	General	57,800	State Treasurer	State Treasurer	H.B. 2	117
Internet Crimes Against Children	General	125,000	Attorney General	Attorney General	H.B. 2	118
Internet Crimes Against Children	Federal	(221,300)	Attorney General	Attorney General	H.B. 2	118
Internet Crimes Against Children	ARRA	221,300	Attorney General	Attorney General	H.B. 2	118
Subtotal, Internet Crimes Against Children		125,000				
Mortgage Fraud	Federal	(216,200)	Attorney General	Attorney General	H.B. 2	118
Mortgage Fraud	ARRA	216,200	Attorney General	Attorney General	H.B. 2	118
Subtotal, Mortgage Fraud		0				
Personnel Staff Reduction	General	1,750,000	Attorney General	Attorney General	H.B. 2	118
Transfer to DHRM	General	(100,000)	Attorney General	Attorney General	H.B. 3	32
Litigation Settlements	General 1x	1,000,000	Attorney General	Contract Attorneys	H.B. 2	119
Children's Justice Centers	General	431,900	Attorney General	Children's Justice Centers	H.B. 2	120
2009 GS Judges/Pub. Safety Retirement	General	386,200	Corrections	Programs and Operations	H.B. 3	24
2009 GS Judges/Pub. Safety Retirement	General	46,300	Corrections	Medical Services	H.B. 3	38
2009 GS Judges/Pub. Safety Retirement	Federal	1,700	Corrections	Programs and Operations	H.B. 3	34
2009 GS Judges/Pub. Safety Retirement	Other	700	Corrections	Programs and Operations	H.B. 3	34
2009 GS Judges/Pub. Safety Retirement	General	5,800	Board of Pardons	Board of Pardons	H.B. 3	40
2009 GS Judges/Pub. Safety Retirement	General	432,400	Courts	Administration	H.B. 3	44
2009 GS Judges/Pub. Safety Retirement	General	114,100	Public Safety	Programs and Operations	H.B. 3	55
2009 GS Judges/Pub. Safety Retirement	General	3,400	Public Safety	Liquor Law Enforcement	H.B. 3	62
2009 GS Judges/Pub. Safety Retirement	Federal	400	Public Safety	Highway Safety	H.B. 3	63
2009 GS Judges/Pub. Safety Retirement	Restricted	2,400	Public Safety	Programs and Operations	H.B. 3	55
2009 GS Judges/Pub. Safety Retirement	Restricted	5,600	Public Safety	POST	H.B. 3	61
2009 GS Judges/Pub. Safety Retirement	Ded. Credit	8,700	Public Safety	Programs and Operations	H.B. 3	55
Subtotal, 2009 GS Judges/Pub. Safety Retirement		1,007,700				
DORA	General 1x	888,100	Corrections	Programs and Operations	H.B. 3	34
DORA	General 1x	51,500	Courts	Administration	H.B. 3	44
Subtotal, DORA		939,600				
H.B. 250, <i>Leaving Scene of an Accident</i>	General	61,200	Corrections	Programs and Operations	H.B. 3	47
H.B. 250, <i>Leaving Scene of an Accident</i>	General 1x	(30,600)	Corrections	Programs and Operations	H.B. 3	47
H.B. 250, <i>Leaving Scene of an Accident</i>	General	1,000	Board of Pardons	Board of Pardons	H.B. 3	47
H.B. 250, <i>Leaving Scene of an Accident</i>	General 1x	(500)	Board of Pardons	Board of Pardons	H.B. 3	47
H.B. 250, <i>Leaving Scene of an Accident</i>	General	1,000	Courts	Administration	H.B. 3	47
Subtotal, H.B. 250, <i>Leaving Scene of an Accident</i>		32,100				
S.B. 265, <i>Drug Court Expansion</i>	General	81,700	Corrections	Programs and Operations	H.B. 3	37
S.B. 265, <i>Drug Court Expansion</i>	Restricted	(81,700)	Corrections	Programs and Operations	H.B. 3	37
S.B. 265, <i>Drug Court Expansion</i>	General	77,400	Board of Pardons	Board of Pardons	H.B. 3	43
S.B. 265, <i>Drug Court Expansion</i>	Restricted	(77,400)	Board of Pardons	Board of Pardons	H.B. 3	43
Subtotal, S.B. 265, <i>Drug Court Expansion</i>		0				
Eliminate Part-time Hearing Officer Benefits	General	(10,000)	Board of Pardons	Board of Pardons	H.B. 2	125
Culinary Savings	General	(400,000)	Corrections	Programs and Operations	H.B. 2	122
Eliminate Parole Violator Center	General	(7,600,000)	Corrections	Programs and Operations	H.B. 2	122
Line Item Transfer - Gunnison Medical	General	(4,429,000)	Corrections	Programs and Operations	H.B. 2	122
Line Item Transfer - Gunnison Medical	General	4,429,000	Corrections	Medical Services	H.B. 2	123
Line Item Transfer - Gunnison Medical	Ded. Credit	(16,000)	Corrections	Programs and Operations	H.B. 2	122
Line Item Transfer - Gunnison Medical	Ded. Credit	16,000	Corrections	Medical Services	H.B. 2	123
Subtotal, Line Item Transfer - Gunnison Medical		0				
Medical Costs	General 1x	1,500,000	Corrections	Medical Services	H.B. 2	123
Parole Violator Center add-back	General 1x	1,700,000	Corrections	Programs and Operations	H.B. 3	34
Uniform Allowance Reduction	General	(326,600)	Corrections	Programs and Operations	H.B. 2	122

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 289, <i>Judicial Nominating Commission</i>	General	39,000	Governor's Office	CCJJ	H.B. 3	31
H.B. 289, <i>Judicial Nominating Commission</i>	General	(39,000)	Courts	Administration	H.B. 3	48
Subtotal, H.B. 289, <i>Judicial Nominating Commission</i>		0				
Discretionary Reduction - Personnel, etc.	General	(2,385,600)	Courts	Administration	H.B. 2	127
District Five Juvenile Court Judge	General	320,000	Courts	Administration	H.B. 2	127
Guardian Ad Litem Current Expense/Training	General	(15,000)	Courts	Guardian ad Litem	H.B. 2	130
H.B. 206, <i>Ban on Smoking Paraph. To Minors</i>	General	17,200	Courts	Administration	H.B. 3	46
H.B. 337, <i>Uniform Driver License Amendments</i>	General 1x	4,000	Courts	Administration	H.B. 3	49
H.B. 364, <i>Right of Identity Theft Victim</i>	General	3,500	Courts	Administration	H.B. 3	50
H.B. 62, <i>Violent Crime in Presence of a Child</i>	General	26,500	Courts	Administration	H.B. 3	45
S.B. 10, <i>Criminal Offense Penalties</i>	General	31,000	Courts	Administration	H.B. 3	51
S.B. 10, <i>Criminal Offense Penalties</i>	General 1x	(13,000)	Courts	Administration	H.B. 3	51
Subtotal, S.B. 10, <i>Criminal Offense Penalties</i>		18,000				
S.B. 26, <i>Utah E-commerce Integrity Act</i>	General	64,000	Courts	Administration	H.B. 3	52
S.B. 91, <i>Prosecutor Appeals</i>	General	9,200	Courts	Administration	H.B. 3	54
S.B. 43, <i>Post-retirement Employment</i>	General	3,000	Attorney General	Attorney General	H.B. 3	33
S.B. 43, <i>Post-retirement Employment</i>	General	218,000	Corrections	Programs and Operations	H.B. 3	36
S.B. 43, <i>Post-retirement Employment</i>	Ded. Credit	11,100	Corrections	Programs and Operations	H.B. 3	36
S.B. 43, <i>Post-retirement Employment</i>	General	2,900	Board of Pardons	Board of Pardons	H.B. 3	42
S.B. 43, <i>Post-retirement Employment</i>	General	216,200	Courts	Administration	H.B. 3	53
S.B. 43, <i>Post-retirement Employment</i>	General	61,400	Public Safety	Programs and Operations	H.B. 3	59
S.B. 43, <i>Post-retirement Employment</i>	Federal	700	Public Safety	Programs and Operations	H.B. 3	59
S.B. 43, <i>Post-retirement Employment</i>	Ded. Credit	1,200	Public Safety	Programs and Operations	H.B. 3	59
S.B. 43, <i>Post-retirement Employment</i>	Restricted	3,300	Public Safety	Programs and Operations	H.B. 3	59
Subtotal, S.B. 43, <i>Post-retirement Employment</i>		517,800				
Admin. Eliminate/Consolidate Positions	General	(100,000)	Public Safety	Programs and Operations	H.B. 2	131
G.F. Reduction - Replace with Restricted Funding	General	(320,000)	Public Safety	Driver License	H.B. 2	135
Emerg. Services/Homeland Security	General	(51,500)	Public Safety	Em. Serv./Homeland Sec.	H.B. 2	132
Emerg. Services/Homeland Security	Federal	(51,500)	Public Safety	Em. Serv./Homeland Sec.	H.B. 2	132
Subtotal, Emerg. Services/Homeland Security		(103,000)				
Internal Affairs - fewer background checks	General	(100,000)	Public Safety	Programs and Operations	H.B. 2	131
Eliminate Liquor Law Officer Position	General	(100,000)	Public Safety	Liquor Law Enforcement	H.B. 2	134
State Crime Lab Print Scientist Position	General	(100,000)	Public Safety	Programs and Operations	H.B. 2	131
Public Ed Restricted Revenue	Restricted	(100)	Public Safety	Programs and Operations	H.B. 3	55
Public Ed Restricted Revenue	Restricted	100	Public Safety	Programs and Operations	H.B. 3	55
Subtotal, Public Ed Restricted Revenue		0				
H.B. 139, <i>Emerg. and Disaster Mgt. Amdts.</i>	Restricted	3,000,000	Public Safety	Emerg. and Disaster Mgt.	Carries Own	
H.B. 178, <i>Bureau of Criminal Identification Fee</i>	Ded. Credit	637,500	Public Safety	Programs and Operations	H.B. 3	57
H.B. 202, <i>Fireworks Amendments</i>	Ded. Credit	1,200	Public Safety	Programs and Operations	H.B. 3	58
H.B. 37, <i>Backgr. Checks on Dealers/Salespersons</i>	Ded. Credit	211,200	Public Safety	Programs and Operations	H.B. 3	37
S.B. 277, <i>DNA Modifications</i>	Restricted	250,000	Public Safety	Programs and Operations	H.B. 3	60
DNA Specimen Account Reduction	General	(11,400)	Restricted Revenue	GFR - DNA Specimen	H.B. 2	137
Add back of funding for Receiving Centers	General	3,300,000	Juv. Justice Svcs	Programs and Operations	H.B. 2	126
ARRA Funds - Foster Care Enhanced FMAP	General 1x	(60,000)	Juv. Justice Svcs	Programs and Operations	H.B. 2	126
ARRA Funds - Foster Care Enhanced FMAP	ARRA	60,000	Juv. Justice Svcs	Programs and Operations	H.B. 2	126
Subtotal, ARRA Funds - Foster Care Enhanced FMAP		0				
ARRA Funds - Medicaid Enhanced FMAP	General 1x	(200,000)	Juv. Justice Svcs	Programs and Operations	H.B. 2	126
ARRA Funds - Medicaid Enhanced FMAP	ARRA	777,200	Juv. Justice Svcs	Programs and Operations	H.B. 2	126
Subtotal, ARRA Funds - Medicaid Enhanced FMAP		577,200				
Provider Rate Change/Residential Beds	General	(279,100)	Juv. Justice Svcs	Programs and Operations	H.B. 2	126
Building Rent Savings	General	(30,600)	Juv. Justice Svcs	Programs and Operations	H.B. 2	126
Youth in Custody	General 1x	8,000,000	Juv. Justice Svcs	Programs and Operations	H.B. 2	126

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Governor's Office</b>						
<b>Governor's Office</b>						
General Fund, One-time	(80,500)	0	(19,300)	0	0	(99,800)
Dedicated Credits Revenue	0	(239,700)	(2,200)	0	0	(241,900)
<b>Governor's Office Total</b>	<b>(80,500)</b>	<b>(239,700)</b>	<b>(21,500)</b>	<b>0</b>	<b>0</b>	<b>(341,700)</b>
<b>Governor's Office of Planning and Budget</b>						
<b>Governor's Office of Planning and Budget</b>						
General Fund, One-time	(68,600)	0	(19,700)	0	0	(88,300)
<b>Governor's Office of Planning and Budget Total</b>	<b>(68,600)</b>	<b>0</b>	<b>(19,700)</b>	<b>0</b>	<b>0</b>	<b>(88,300)</b>
<b>LeRay McAllister Program</b>						
<b>LeRay McAllister Program</b>						
General Fund, One-time	(8,400)	0	0	0	0	(8,400)
<b>LeRay McAllister Program Total</b>	<b>(8,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,400)</b>
<b>Commission on Criminal and Juvenile Justice</b>						
<b>Commission on Criminal and Juvenile Justice</b>						
General Fund, One-time	0	0	(2,600)	0	0	(2,600)
Federal Funds	0	0	(4,700)	0	0	(4,700)
GFR - Law Enforcement Operations	0	0	(4,500)	0	0	(4,500)
Crime Victims Reparation Trust	0	0	(12,000)	0	0	(12,000)
<b>Commission on Criminal and Juvenile Justice Total</b>	<b>0</b>	<b>0</b>	<b>(23,800)</b>	<b>0</b>	<b>0</b>	<b>(23,800)</b>
<b>Governor's Office Total</b>	<b>(157,500)</b>	<b>(239,700)</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>(462,200)</b>
<b>State Auditor</b>						
<b>State Auditor</b>						
General Fund, One-time	(125,100)	0	(34,700)	0	0	(159,800)
<b>State Auditor Total</b>	<b>(125,100)</b>	<b>0</b>	<b>(34,700)</b>	<b>0</b>	<b>0</b>	<b>(159,800)</b>
<b>State Auditor Total</b>	<b>(125,100)</b>	<b>0</b>	<b>(34,700)</b>	<b>0</b>	<b>0</b>	<b>(159,800)</b>
<b>State Treasurer</b>						
<b>State Treasurer</b>						
General Fund, One-time	(18,300)	0	(6,100)	0	0	(24,400)
Dedicated Credits Revenue	0	0	(2,100)	0	0	(2,100)
Unclaimed Property Trust	0	0	(6,100)	0	0	(6,100)
<b>State Treasurer Total</b>	<b>(18,300)</b>	<b>0</b>	<b>(14,300)</b>	<b>0</b>	<b>0</b>	<b>(32,600)</b>
<b>State Treasurer Total</b>	<b>(18,300)</b>	<b>0</b>	<b>(14,300)</b>	<b>0</b>	<b>0</b>	<b>(32,600)</b>
<b>Attorney General</b>						
<b>Attorney General</b>						
General Fund, One-time	(633,300)	0	(172,300)	0	0	(805,600)
Federal Funds	0	0	(7,900)	0	0	(7,900)
American Recovery and Reinvestment Act	0	0	0	419,600	0	419,600
Dedicated Credits Revenue	0	0	(114,300)	0	0	(114,300)
GFR - Tobacco Settlement	0	0	(1,000)	0	0	(1,000)
Attorney General Litigation Fund	0	0	(2,400)	0	0	(2,400)
Transfers - Other Agencies	0	0	(6,100)	0	0	(6,100)
<b>Attorney General Total</b>	<b>(633,300)</b>	<b>0</b>	<b>(304,000)</b>	<b>419,600</b>	<b>0</b>	<b>(517,700)</b>
<b>Children's Justice Centers</b>						
<b>Children's Justice Centers</b>						
Federal Funds	0	0	(1,300)	0	0	(1,300)
<b>Children's Justice Centers Total</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
<b>Prosecution Council</b>						
<b>Prosecution Council</b>						
GFR - Public Safety Support	0	0	(2,700)	0	0	(2,700)
Transfers - Commission on Criminal and Juvenile	0	0	(800)	0	0	(800)
<b>Prosecution Council Total</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>
<b>Attorney General Total</b>	<b>(633,300)</b>	<b>0</b>	<b>(308,800)</b>	<b>419,600</b>	<b>0</b>	<b>(522,500)</b>
<b>Corrections</b>						
<b>Corrections Programs &amp; Operations</b>						
General Fund, One-time	(8,035,900)	(2,500,000)	(931,200)	0	0	(11,467,100)
Federal Funds	0	0	(2,900)	0	0	(2,900)
Transfers - Other Agencies	0	0	(1,100)	0	0	(1,100)

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Corrections Programs &amp; Operations Total</b>	<b>(8,035,900)</b>	<b>(2,500,000)</b>	<b>(935,200)</b>	<b>0</b>	<b>0</b>	<b>(11,471,100)</b>
<b>Department Medical Services</b>						
General Fund, One-time	0	2,500,000	(116,500)	0	0	2,383,500
<b>Department Medical Services Total</b>	<b>0</b>	<b>2,500,000</b>	<b>(116,500)</b>	<b>0</b>	<b>0</b>	<b>2,383,500</b>
<b>Corrections Total</b>	<b>(8,035,900)</b>	<b>0</b>	<b>(1,051,700)</b>	<b>0</b>	<b>0</b>	<b>(9,087,600)</b>
<b>Board of Pardons and Parole</b>						
<b>Board Of Pardons and Parole</b>						
General Fund, One-time	(110,000)	0	(21,200)	0	0	(131,200)
<b>Board Of Pardons and Parole Total</b>	<b>(110,000)</b>	<b>0</b>	<b>(21,200)</b>	<b>0</b>	<b>0</b>	<b>(131,200)</b>
<b>Board of Pardons and Parole Total</b>	<b>(110,000)</b>	<b>0</b>	<b>(21,200)</b>	<b>0</b>	<b>0</b>	<b>(131,200)</b>
<b>Juvenile Justice Services</b>						
<b>Programs and Operations</b>						
General Fund, One-time	(1,339,700)	(154,600)	(363,800)	0	0	(1,858,100)
Federal Funds	0	0	(5,700)	0	0	(5,700)
American Recovery and Reinvestment Act	0	139,300	0	0	0	139,300
Transfers - Commission on Criminal and Juvenile	0	0	(100)	0	0	(100)
Transfers - Medicaid	(276,300)	0	0	0	0	(276,300)
<b>Programs and Operations Total</b>	<b>(1,616,000)</b>	<b>(15,300)</b>	<b>(369,600)</b>	<b>0</b>	<b>0</b>	<b>(2,000,900)</b>
<b>Juvenile Justice Services Total</b>	<b>(1,616,000)</b>	<b>(15,300)</b>	<b>(369,600)</b>	<b>0</b>	<b>0</b>	<b>(2,000,900)</b>
<b>Courts</b>						
<b>Administration</b>						
General Fund, One-time	(2,100,000)	0	(566,200)	0	0	(2,666,200)
Federal Funds	0	0	(400)	0	0	(400)
Dedicated Credits Revenue	0	0	(6,000)	0	0	(6,000)
GFR - Alternative Dispute Resolution	0	200,000	0	0	0	200,000
GFR - Children's Legal Defense	0	200,000	0	0	0	200,000
GFR - Court Trust Interest	0	0	(12,200)	0	0	(12,200)
GFR - Justice Court Tech, Sec, & Training	0	300,000	(6,400)	0	0	293,600
GFR - Non-Judicial Assessment	0	200,000	0	0	0	200,000
Transfers - Commission on Criminal and Juvenile	0	0	(1,700)	0	0	(1,700)
<b>Administration Total</b>	<b>(2,100,000)</b>	<b>900,000</b>	<b>(592,900)</b>	<b>0</b>	<b>0</b>	<b>(1,792,900)</b>
<b>Contracts and Leases</b>						
General Fund, One-time	0	0	(200)	0	0	(200)
<b>Contracts and Leases Total</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
<b>Jury and Witness Fees</b>						
General Fund, One-time	804,200	0	(1,100)	0	0	803,100
Closing Nonlapsing	(804,200)	0	0	0	0	(804,200)
<b>Jury and Witness Fees Total</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
<b>Guardian ad Litem</b>						
General Fund, One-time	(125,000)	0	(31,100)	0	0	(156,100)
GFR - Children's Legal Defense	0	0	(2,600)	0	0	(2,600)
GFR - Guardian Ad Litem Services	0	0	(2,600)	0	0	(2,600)
<b>Guardian ad Litem Total</b>	<b>(125,000)</b>	<b>0</b>	<b>(36,300)</b>	<b>0</b>	<b>0</b>	<b>(161,300)</b>
<b>Courts Total</b>	<b>(2,225,000)</b>	<b>900,000</b>	<b>(630,500)</b>	<b>0</b>	<b>0</b>	<b>(1,955,500)</b>
<b>Public Safety</b>						
<b>Public Safety Programs &amp; Operations</b>						
General Fund, One-time	(1,408,100)	0	(1,004,100)	0	0	(2,412,200)
Federal Funds	0	0	(5,700)	0	0	(5,700)
Dedicated Credits Revenue	0	0	(137,200)	0	0	(137,200)
GFR - DNA Specimen	0	0	(4,900)	0	0	(4,900)
GFR - E-911 Emergency Services	0	0	(4,400)	0	0	(4,400)
GFR - Fire Academy Support	0	0	(43,800)	0	0	(43,800)
GFR - State Law Enforcement Forfeiture Account	0	25,000	0	0	0	25,000
<b>Public Safety Programs &amp; Operations Total</b>	<b>(1,408,100)</b>	<b>25,000</b>	<b>(1,200,100)</b>	<b>0</b>	<b>0</b>	<b>(2,583,200)</b>



Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Emergency Services and Homeland Security</b>						
General Fund, One-time	0	0	(20,000)	0	0	(20,000)
Federal Funds	0	0	(67,100)	0	0	(67,100)
<b>Emergency Services and Homeland Security Total</b>	<b>0</b>	<b>0</b>	<b>(87,100)</b>	<b>0</b>	<b>0</b>	<b>(87,100)</b>
<b>Peace Officers' Standards and Training</b>						
GFR - Public Safety Support	0	0	(51,400)	0	0	(51,400)
<b>Peace Officers' Standards and Training Total</b>	<b>0</b>	<b>0</b>	<b>(51,400)</b>	<b>0</b>	<b>0</b>	<b>(51,400)</b>
<b>Liquor Law Enforcement</b>						
General Fund, One-time	(100,000)	0	(24,500)	0	0	(124,500)
<b>Liquor Law Enforcement Total</b>	<b>(100,000)</b>	<b>0</b>	<b>(24,500)</b>	<b>0</b>	<b>0</b>	<b>(124,500)</b>
<b>Driver License</b>						
General Fund, One-time	0	0	(10,900)	0	0	(10,900)
TFR - Motorcycle Education	0	0	(1,400)	0	0	(1,400)
TFR - Dept. of Public Safety Rest. Acct.	0	514,600	(362,600)	0	0	152,000
<b>Driver License Total</b>	<b>0</b>	<b>514,600</b>	<b>(374,900)</b>	<b>0</b>	<b>0</b>	<b>139,700</b>
<b>Highway Safety</b>						
General Fund, One-time	0	0	(4,800)	0	0	(4,800)
Federal Funds	0	0	(21,700)	0	0	(21,700)
<b>Highway Safety Total</b>	<b>0</b>	<b>0</b>	<b>(26,500)</b>	<b>0</b>	<b>0</b>	<b>(26,500)</b>
<b>Public Safety Total</b>	<b>(1,508,100)</b>	<b>539,600</b>	<b>(1,764,500)</b>	<b>0</b>	<b>0</b>	<b>(2,733,000)</b>
<b>Restricted Revenue - EOCJ</b>						
<b>GFR - DNA Specimen Account</b>						
General Fund, One-time	(9,100)	0	0	0	0	(9,100)
<b>GFR - DNA Specimen Account Total</b>	<b>(9,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,100)</b>
<b>Restricted Revenue - EOCJ Total</b>	<b>(9,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,100)</b>
<b>Grand Total</b>	<b>(14,438,300)</b>	<b>1,184,600</b>	<b>(4,260,300)</b>	<b>419,600</b>	<b>0</b>	<b>(17,094,400)</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
GOV - Reduce Dedicated Credits	Ded. Credit	(239,700)	Governor's Office	Governor's Office	H.B. 2	1
Internet Crimes Against Children	ARRA	221,300	Attorney General	Attorney General	H.B. 3	2
Mortgage Fraud	ARRA	198,300	Attorney General	Attorney General	H.B. 3	2
Line Item Transfer - Medical Costs	General 1x	(2,500,000)	Corrections	Programs & Operations	H.B. 2	12
Line Item Transfer - Medical Costs	General 1x	2,500,000	Corrections	Medical Services	H.B. 2	13
Subtotal Line Item Transfer - Medical Costs Total		0				
Discretionary - Personnel & Current Expense	Restricted	200,000	Courts	Administration	H.B. 2	18
Discretionary - Personnel & Current Expense	Restricted	200,000	Courts	Administration	H.B. 2	18
Discretionary - Personnel & Current Expense	Restricted	300,000	Courts	Administration	H.B. 2	18
Discretionary - Personnel & Current Expense	Restricted	200,000	Courts	Administration	H.B. 2	18
Rent Savings	General 1x	(15,300)	Juv. Justice Svcs	Programs and Operations	H.B. 2	17
ARRA Funds - Medicaid Enhanced FMAP	General 1x	(139,300)	Juv. Justice Svcs	Programs and Operations	H.B. 2	17
ARRA Funds - Medicaid Enhanced FMAP	ARRA	139,300	Juv. Justice Svcs	Programs and Operations	H.B. 2	17
Subtotal, ARRA Funds - Enhanced Medicaid FMAP		0				
Four Driver License Office Friday Openings	Restricted	400,000	Public Safety	Driver License	H.B. 2	27
Restricted Fund Replacement of Gen. Fund	Restricted	114,600	Public Safety	Driver License	H.B. 2	27
Public Safety Grant Increase for CCJJ grants	Restricted	25,000	Public Safety	Programs & Operations	H.B. 2	23
Discretionary - Personnel & Current Expenses	General 1x	(80,500)	Governor's Office	Governor's Office	S.B. 3	1
Discretionary - Personnel & Current Expenses	General 1x	(68,600)	Governor's Office	GOPB	S.B. 3	2
LeRay McAllister Program	General 1x	(8,400)	Governor's Office	LeRay McAllister Program	S.B. 3	3
Local Government Division	General 1x	(125,100)	State Auditor	State Auditor	S.B. 3	4
Staff Reduction	General 1x	(18,300)	State Treasurer	State Treasurer	S.B. 3	5
Staff Reduction	General 1x	(633,300)	Attorney General	Attorney General	S.B. 3	6
Discretionary - Personnel & Current Expense	General 1x	(750,000)	Corrections	Programs and Operations	S.B. 3	7
Replace General Fund with Nonlapsing Balance	General 1x	(7,285,900)	Corrections	Programs and Operations	S.B. 3	7
Replace General Fund with Nonlapsing Balance	General 1x	(110,000)	Board of Pardons	Board Of Pardons	S.B. 3	8
Continuation of Governor's Hiring Freeze	General 1x	(250,000)	Juv. Justice Svcs	Programs and Operations	S.B. 3	9
Eliminate Replacement of Computer Equipment	General 1x	(130,000)	Juv. Justice Svcs	Programs and Operations	S.B. 3	9
Community and Rural Resid Placements	General 1x	(199,200)	Juv. Justice Svcs	Programs and Operations	S.B. 3	9
Community and Rural Resid Placements	Other	(183,400)	Juv. Justice Svcs	Programs and Operations	S.B. 3	9
Subtotal, Community and Rural Resid Placements		(382,600)				
Further Reduce Comm & Rural Resid Placements	Other	(92,900)	Juv. Justice Svcs	Programs and Operations	S.B. 3	9
Replace General Fund with Nonlapsing Balance	General 1x	(760,500)	Juv. Justice Svcs	Programs and Operations	S.B. 3	9
Discretionary - Personnel & Current Expense	General 1x	(2,100,000)	Courts	Administration	S.B. 3	10
Juror, Witness, Interpreter Fees Deficit	General 1x	804,200	Courts	Jury and Witness Fees	S.B. 3	11
Juror, Witness, Interpreter Fees Deficit	Other	(804,200)	Courts	Jury and Witness Fees	S.B. 3	11
Subtotal, Juror, Witness, Interpreter Fees Deficit		0				
GAL Nonlapsing Balance	General 1x	(125,000)	Courts	Guardian ad Litem	S.B. 3	12
Replace General Fund with Restricted Fund	General 1x	(114,600)	Public Safety	Programs and Operations	S.B. 3	13
Hiring Freeze	General 1x	(150,000)	Public Safety	Programs and Operations	S.B. 3	13
Replace General Fund with Nonlapsing Balance	General 1x	(1,133,500)	Public Safety	Programs and Operations	S.B. 3	13
Replace General Fund with SIAC Nonlapsing Balance	General 1x	(10,000)	Public Safety	Programs and Operations	S.B. 3	13
Use Nonlapsing Balance	General 1x	(100,000)	Public Safety	Liquor Law Enforcement	S.B. 3	14
DNA Specimen Account Reduction	General 1x	(9,100)	Restr Rev - EOCJ	DNA Specimen Account	S.B. 3	15

# Capital Facilities & Government Operations

## Appropriations Subcommittee

### Senators

Curtis Bramble, Co-Chair  
Brent Goodfellow  
Wayne Niederhauser

### Representatives

Stephen Clark, Co-Chair  
Laura Black  
Brad Dee  
Janice Fisher  
Craig Frank  
Gage Froerer  
Fred Hunsaker  
Stephen Sandstrom

### Staff

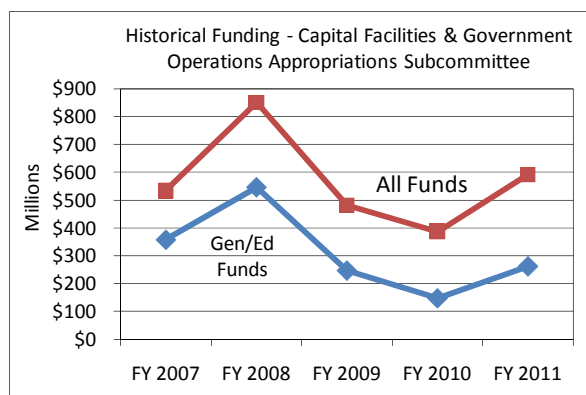
Richard Amon  
Gary Ricks



**SUBCOMMITTEE OVERVIEW**

The Capital Facilities and Government Operations Appropriations Subcommittee reviews and approves budgets for construction and maintenance of most state buildings and grounds. It also handles funding for agencies that perform statewide administrative functions.

Total appropriations for this Subcommittee declined 20 percent from FY 2009 to FY 2010 Revised, but rebounded by 53 percent from FY 2010 Revised to FY 2011 Appropriated – largely due to the transfer of \$113 million from road construction to building construction.



**CAPITOL PRESERVATION BOARD (CPB)**

CPB manages all functions associated with Capitol Hill facilities and grounds including daily operations. The Agency contracts with the Division of Facilities Construction and Management (DFCM) for janitorial, maintenance, utilities, and risk management. CPB also oversees Capitol Hill’s food services program and manages the visitor services program. It coordinates all exhibits for display in the Capitol building.

CPB employs seven FTEs and has an FY 2011 budget of \$4,280,700. Approximately \$3,400,000 pays for DFCM contracted services. The Legislature took the following action for FYs 2010 and 2011:

- Reduced the FY 2010 budget by \$103,900 one-time General Fund through vacated executive director position savings, Eurest Dining services contract elimination, current expense cutbacks, and other post employment benefits rates changes;

- Reduced the FY 2011 budget by \$194,600 ongoing General Fund through vacated executive director position savings, Eurest Dining services contract elimination, current expense cutbacks, and other post employment benefits rates changes;
- Appropriated \$650,000 one-time General Fund for FY 2011 to fund agency operations for one year;
- **S.B. 33 “State Capitol Preservation Board Fee Amendments”** reduced dedicated credit revenue by \$30,300 for FY 2010.

**CAREER SERVICE REVIEW BOARD (CSRB)**

The Career Service Review Board manages the state’s grievance and appeals process.

CSRB employs two FTEs and has an FY 2011 budget of \$228,800. The Legislature essentially held CSRB harmless and renamed the Agency:

- Reduced the FY 2010 budget by \$1,300 one-time General Fund;
- Increased the FY 2011 budget by \$1,300 ongoing General Fund;
- **H.B. 140 “Human Resource Management Amendments”** renames the current agency, “Career Service Review Office” (CSRO) and delineates its operations and responsibilities beginning FY 2011 forward.

**DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS)**

DAS is divided into two types of agencies: appropriated and internal service funds. The appropriated agencies consist of six divisions:

- Executive Director’s Office (EDO)
- Administrative Rules
- Facilities Construction and Management (DFCM)
- State Archives
- Finance
- Purchasing

Other line items within the DAS appropriated budgets are the Post Conviction Indigent Defense Fund, Judicial Conduct Commission, and the Finance – Mandated line item. The Finance – Mandated line item allows the Legislature to set aside funds for specific projects such as economic development zone rebates. The Division of Finance does not manage these programs but controls the funds as mandated by the Legislature.

DAS employs 155 FTEs and has an FY 2011 budget of \$47,790,200. The Legislature took the following action for FYs 2010 and 2011:

- Reduced the Administrative Services FY 2010 budget by \$523,700 one-time General Fund;
- **S.B. 89 “Legal Notice Amendments”** appropriates \$18,700 one-time and \$18,000 ongoing General Fund for FYs 2010 and 2011 respectively;
- Reduced the FY 2010 Finance-Mandated budget (Development Zone Partial Rebates) by \$11,322,400 from the General Fund Restricted – Economic Incentive Restricted Account;
- Appropriated \$4,383,900 from the General Fund Restricted – Economic Incentive Restricted Account to the General Fund in FY 2010;
- Reduced the FY 2011 Finance-Mandated budget (Development Zone Partial Rebates) by \$9,500,000 from the General Fund Restricted – Economic Incentive Restricted Account;
- Appropriated \$38,400 one-time General Fund for FY 2011 Finance Transparency Website Maintenance;
- Reduced the Administrative Services FY 2011 Agency budget by \$596,900 ongoing General Fund;
- Collapsed DAS’ six separate line items into one for FYs 2010 and 2011 only, allowing DAS management the flexibility to reorganize operations and budget with an eye toward efficiency;
- **H.B. 402, “Department of Administrative Services Modifications”** allows DAS to operate additional divisions within the Agency as internal service funds;
- Appropriated \$234,100 from nonlapsing balances for FY 2010 and \$3,000,000 ongoing and \$3,000,000 one-time General Funds for FY 2011 to the Jail Reimbursement Program (within the Finance-Mandated line item).

#### **DAS INTERNAL SERVICE FUNDS (ISFs)**

These divisions provide goods and services to other state agencies for a fee. The fees are approved by the Legislature and are to be set at a level that recovers costs. The Department has four ISF divisions:

- Purchasing and General Services

- Fleet Operations
- Risk Management
- Facilities Construction and Management (DFCM)

**PURCHASING AND GENERAL SERVICES:** The ISF portion of this division includes a central mail operation, electronic purchasing, and print services.

The Legislature approved revenues for FY 2011 of \$17,519,700 with 62.5 FTEs and \$2,864,500 Authorized Capital Outlay.

**FLEET OPERATIONS:** The ISF component of Fleet Operations handles the state central motor pool, the state fuel network, and the Surplus Property Program.

The Legislature approved revenues for FY 2011 of \$61,657,900 with 38.0 FTEs and \$21,025,100 Authorized Capital Outlay.

**RISK MANAGEMENT:** As the state’s risk manager, this ISF provides liability, property and auto physical damage coverage to state agencies, school districts, charter schools, and higher education. The liability insurance and auto physical damage programs are entirely self-funded and the property insurance program is self-funded up to a \$3.5 million deductible.

The Legislature approved revenues for FY 2011 of \$37,281,400 with 26.0 FTEs and \$600,000 Authorized Capital Outlay.

**DFCM:** The ISF portion of this division provides building management throughout the state to subscribing agencies.

The Legislature approved revenues for FY 2011 of \$27,506,400 with 141.0 FTEs and \$94,800 Authorized Capital Outlay.

#### **DEPARTMENT OF HUMAN RESOURCE MANAGEMENT (DHRM)**

The Department of Human Resource Management (DHRM) is the central human resource office for the state’s workforce. DHRM is responsible for recruitment, training, classification, and the compensation system. The Department has an appropriated component for its administration and an internal service fund component for field operations.

**DHRM APPROPRIATED**

DHRM employs 24 FTEs and has an FY 2011 budget of \$3,813,500. The Legislature took the following action for FYs 2010 and 2011:

- Reduced the FY 2010 budget by \$134,300 one-time General Fund with administrative cutbacks and other post employment benefits rates changes;
- Reduced the FY 2011 budget by \$210,100 ongoing General Fund with administrative cutbacks and other post employment benefits rates changes;
- Transferred \$100,000 ongoing General Fund from the Attorney General beginning FY 2011;
- Appropriated \$450,000 one-time General Fund for FY 2011 DHRM related research work.

**DHRM INTERNAL SERVICE FUND (ISF)**

The DHRM Internal Service Fund (ISF) consists of two programs:

- Field Services
- Payroll Field Services

Field Services personnel work for DHRM but are physically located at the agencies they serve. Payroll Field Services are optional for agencies that wish to use them.

The Legislature approved a six percent rate decrease in FY 2011 for these services. These rate reductions amount to a decrease of \$659,600 to state agencies. Total approved revenues for FY 2011 are \$11,254,400 with 148.8 FTEs.

**DEPARTMENT OF TECHNOLOGY SERVICES (DTS)**

The Department of Technology Services (DTS) manages information technology (IT) programs and resources statewide. The Department has both appropriated and internal service agencies. The appropriated agencies of DTS are:

- Chief Information Officer (CIO)
- Integrated Technology Division (including AGRC)
- Technology Acquisition Projects

**CHIEF INFORMATION OFFICER:** The Executive Director of DTS serves as the State's CIO and provides policy direction and strategic vision for state information technology endeavors. The CIO employs four FTEs and has a budget of \$645,800 for FY 2011.

The Legislature took the following action for FYs 2010 and 2011:

- Reduced the FY 2010 budget by \$25,200 one-time General Fund for training and office supplies cutbacks and other post employment benefits rates changes;
- Reduced the FY 2011 budget by \$3,200 ongoing General Fund for rate and employment benefits adjustments.

**INTEGRATED TECHNOLOGY DIVISION:** The Division of Integrated Technology coordinates application development and project management for agencies and programs that share common needs. The two main components of the division are the Automated Geographic Reference Center (AGRC), which maintains and operates the State Geographic Information Database; and the Statewide Interoperable Communications program, which maintains the Omnilink system to enable public safety officials to communicate throughout the state. The division employs 15 FTEs and has a FY 2011 budget of \$4,456,600.

The Legislature took the following action for FYs 2010 and 2011:

- Reduced the FY 2010 budget by \$62,100 one-time General Fund for current expense and short term Omnilink system cutbacks and other post employment benefits rates changes;
- Increased the FY 2011 budget by \$88,800 (net ongoing increase of General Fund to primarily restore reductions to the Omnilink system).

**TECHNOLOGY ACQUISITION PROJECTS DIVISION:** The Technology Acquisition Projects division tracks one-time information technology projects developed by DTS for other state agencies. No new projects were funded in FY 2011.

**DTS INTERNAL SERVICE FUND (ISF)**

Services range from microwave wireless communications to desktop support to network security. The ISF provides and accounts for over 80 unique services rates.

The Legislature approved rate reductions amounting to \$4,253,700 for state agencies. Total approved revenues for FY 2011 are \$126,465,200 with 847.0

FTEs and \$7,967,800 in Authorized Capital Outlay and an additional \$2,000,000 Capital Outlay for desktop virtualization.

**CAPITAL AND DEBT SERVICE BUDGET**

The Capital Budget funds new construction, major remodeling, alterations, repairs, improvements, real estate, roofing, and paving projects. Debt Service consists of interest and principal due on state general obligation and revenue bonds.

During the 2010 General Session, legislators undertook the following major funding initiatives:

- Funded Capital Development projects equaling \$202,111,000 and pre-funded \$2,898,000 for Operations and Maintenance of those facilities (see table below)
- Reduced the Capital Improvements budget which funds larger alterations and repairs on existing buildings by \$4,977,100 ongoing, leaving a total appropriation of \$50,685,400
- Increased debt service appropriations by \$55,743,800 ongoing from transportation funds to pay for new highway bonds.

<b>State Funded Capital Development Projects</b>	
UVU Health Science Building	\$45,000,000
DSC Centennial Commons Bldg.	35,000,000
SLCC Instructional and Admin. Complex	29,000,000
UNG Upgrades and Repairs to Armories	4,000,000
USU Agricultural Building G.O. Bond	43,111,000
USTAR Buildings G.O. Bond	46,000,000
<b>Total State Funded</b>	<b><u>\$202,111,000</u></b>
<b>Non-State Funded Capital Development Projects</b>	
UU Ambulatory Care Complex Rev. Bond	\$119,541,000
UU Orthopaedic Center Rev. Bond	25,000,000
WSU Phase I Student Housing Rev. Bond	15,000,000
UU Ambassador Building Rev. Bond	12,000,000
UU University Guest House Rev. Bond	10,000,000
UU Henry Eyring Building	17,878,000
SUU Museum of Art	10,000,000
Ogden Driver License Building	3,294,000
USU Botanical Center Classroom Bldg.	3,000,000
Residential Facility for the Blind	1,497,000
<b>Total Non-State Funded</b>	<b><u>\$217,210,000</u></b>

The Legislature included the following intent language for the Division of Facilities Construction and Maintenance:

*The Legislature intends the Division of Facilities and Construction Management review office space management for the Department of Human Services in conjunction with the office space availability and needs of all state agencies and report back to the Office of the Legislative Fiscal Analyst on or before January 1, concerning optimal facility utilization. (H.B. 2, Item 212)*

*The Legislature intends that the Division of Facilities Construction and Management and the Department of Public Safety cooperate with Salt Lake City to advance preliminary discussions for the programming, design, and costing of a joint Emergency Operations Center, and provide the results of that planning to the Legislative Fiscal Analyst and the Governor's Office of Planning and Budget, with the intent of reporting their recommendations and analysis regarding the cost effectiveness and potential operational efficiencies of such a facility to an appropriate legislative committee by June 30, 2010. (H.B. 3, Item 72)*

The Legislature included the following intent language for the Capital Budget:

*The Legislature intends that the State Building Board reallocate \$3,550,000 of prior year capital improvement funds previously authorized for the University of Utah and combine them with capital improvement funds allocated to the University of Utah for FY 2011 for the purpose of upgrades and replacements in the High Temperature Water distribution system. This reallocation of capital improvement funds shall be reported to the Office of the Legislative Fiscal Analyst. (H.B. 3, Item 78)*

*The Legislature intends that the 2011 Legislature and the State Building Board consider, subject to budget constraints, funding the design and construction of the Department of Human Services State Hospital Building as the highest capital development priority for fiscal year 2011-12. (Senate Journal, 2010 General Session, Day 45)*



<b>Capital Facilities &amp; Government Operations Appropriations Subcommittee</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	97,230,000		97,230,000	97,835,900	605,900
General Fund, One-time	9,180,600	(5,850,500)	3,330,100	117,138,400	113,808,300
Education Fund	47,432,400		47,432,400	47,432,400	
Transportation Fund	450,000		450,000	450,000	
Transportation Investment Fund of 2005	20,300,000	(5,280,900)	15,019,100	44,531,100	29,512,000
Centennial Highway Fund	137,022,500		137,022,500	137,915,300	892,800
Federal Funds	997,200	(400)	996,800	978,200	(18,600)
Dedicated Credits Revenue	25,509,600	(36,700)	25,472,900	39,161,000	13,688,100
GFR - E-911 Emergency Services	300,000		300,000	300,000	
GFR - Economic Incentive Restricted Account	14,040,000	(11,322,400)	2,717,600	4,540,000	1,822,400
GFR - ISF Overhead	1,299,600		1,299,600	1,299,600	
GFR - Land Exchange Distribution Account	15,750,000		15,750,000	15,750,000	
TFR - County of First Class State Highway Fund	19,307,500		19,307,500	20,988,300	1,680,800
Critical Highway Needs Fund	31,223,000	(9,189,600)	22,033,400	60,162,100	38,128,700
Transfers		(13,000)	(13,000)	13,100	26,100
Capital Projects Fund	1,950,500		1,950,500	1,942,900	(7,600)
Project Reserve Fund	200,000	5,000,000	5,200,000	200,000	(5,000,000)
Contingency Reserve Fund	82,300		82,300	82,300	
Beginning Nonlapsing	15,084,600	234,100	15,318,700	9,664,700	(5,654,000)
Closing Nonlapsing	(24,140,800)		(24,140,800)	(8,523,500)	15,617,300
<b>Total</b>	<u>\$413,219,000</u>	<u>(\$26,459,400)</u>	<u>\$386,759,600</u>	<u>\$591,861,800</u>	<u>\$205,102,200</u>
<b>Agencies</b>					
Capitol Preservation Board	4,272,400	(136,400)	4,136,000	4,280,700	144,700
Administrative Services	57,237,600	(11,629,600)	45,608,000	47,790,200	2,182,200
Human Resource Management	4,059,700	(134,300)	3,925,400	3,813,500	(111,900)
Career Service Review Board	242,500	(1,300)	241,200	228,800	(12,400)
Technology Services	4,658,200	(87,300)	4,570,900	5,102,400	531,500
Capital Budget	55,662,500		55,662,500	163,685,400	108,022,900
Debt Service	287,086,100	(14,470,500)	272,615,600	366,960,800	94,345,200
<b>Total</b>	<u>\$413,219,000</u>	<u>(\$26,459,400)</u>	<u>\$386,759,600</u>	<u>\$591,861,800</u>	<u>\$205,102,200</u>
<b>Budgeted FTE</b>	207.8	(2.3)	205.5	208.1	2.6

<b>Capitol Preservation Board</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	3,257,200		3,257,200	3,062,600	(194,600)
General Fund, One-time	466,400	(103,900)	362,500	650,000	287,500
Dedicated Credits Revenue	660,200	(32,500)	627,700	557,000	(70,700)
Beginning Nonlapsing	1,281,800		1,281,800	1,393,200	111,400
Closing Nonlapsing	(1,393,200)		(1,393,200)	(1,382,100)	11,100
<b>Total</b>	<u>\$4,272,400</u>	<u>(\$136,400)</u>	<u>\$4,136,000</u>	<u>\$4,280,700</u>	<u>\$144,700</u>
<b>Line Items</b>					
Capitol Preservation Board	4,272,400	(136,400)	4,136,000	4,280,700	144,700
<b>Total</b>	<u>\$4,272,400</u>	<u>(\$136,400)</u>	<u>\$4,136,000</u>	<u>\$4,280,700</u>	<u>\$144,700</u>
<b>Budgeted FTE</b>	9.0	0.0	9.0	8.4	(0.6)

<b>Administrative Services</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	11,877,200		11,877,200	17,678,000	5,800,800
General Fund, One-time	8,485,600	(523,700)	7,961,900	3,038,400	(4,923,500)
Transportation Fund	450,000		450,000	450,000	
Federal Funds	77,000	(400)	76,600	113,000	36,400
Dedicated Credits Revenue	2,024,300	(4,200)	2,020,100	2,103,900	83,800
GFR - Economic Incentive Restricted Account	14,040,000	(11,322,400)	2,717,600	4,540,000	1,822,400
GFR - ISF Overhead	1,299,600		1,299,600	1,299,600	
GFR - Land Exchange Distribution Account	15,750,000		15,750,000	15,750,000	
Transfers		(13,000)	(13,000)	13,100	26,100
Capital Projects Fund	1,950,500		1,950,500	1,942,900	(7,600)
Project Reserve Fund	200,000		200,000	200,000	
Contingency Reserve Fund	82,300		82,300	82,300	
Beginning Nonlapsing	1,761,400	234,100	1,995,500	760,300	(1,235,200)
Closing Nonlapsing	(760,300)		(760,300)	(181,300)	579,000
<b>Total</b>	<b>\$57,237,600</b>	<b>(\$11,629,600)</b>	<b>\$45,608,000</b>	<b>\$47,790,200</b>	<b>\$2,182,200</b>
<b>Line Items</b>					
Executive Director	777,400	(777,400)			
Administrative Rules	431,100	(431,100)			
DFCM Administration	5,009,400	(5,009,400)			
State Archives	2,326,400	(2,326,400)			
Finance Administration	10,423,300	(10,423,300)			
Finance - Mandated	36,290,000	(11,088,300)	25,201,700	26,290,000	1,088,300
Finance - Mandated - OPEB				1,783,700	1,783,700
Post Conviction Indigent Defense	95,600		95,600	93,800	(1,800)
Programs and Operations		20,060,800	20,060,800	19,382,400	(678,400)
Judicial Conduct Commission	251,500	(1,600)	249,900	240,300	(9,600)
Purchasing	1,632,900	(1,632,900)			
<b>Total</b>	<b>\$57,237,600</b>	<b>(\$11,629,600)</b>	<b>\$45,608,000</b>	<b>\$47,790,200</b>	<b>\$2,182,200</b>
<b>Budgeted FTE</b>	<b>151.3</b>	<b>(0.8)</b>	<b>150.5</b>	<b>154.7</b>	<b>4.2</b>

<b>Human Resource Management</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	3,073,600		3,073,600	2,963,500	(110,100)
General Fund, One-time	80,000	(134,300)	(54,300)	450,000	504,300
Dedicated Credits Revenue	400,000		400,000	400,000	
Beginning Nonlapsing	506,100		506,100		(506,100)
<b>Total</b>	<u>\$4,059,700</u>	<u>(\$134,300)</u>	<u>\$3,925,400</u>	<u>\$3,813,500</u>	<u>(\$111,900)</u>
<b>Line Items</b>					
Human Resource Management	4,059,700	(134,300)	3,925,400	3,813,500	(111,900)
<b>Total</b>	<u>\$4,059,700</u>	<u>(\$134,300)</u>	<u>\$3,925,400</u>	<u>\$3,813,500</u>	<u>(\$111,900)</u>
<b>Budgeted FTE</b>	26.5	(1.5)	25.0	24.0	(1.0)

<b>Career Service Review Board</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	227,500		227,500	228,800	1,300
General Fund, One-time		(1,300)	(1,300)		1,300
Beginning Nonlapsing	15,000		15,000		(15,000)
<b>Total</b>	<u>\$242,500</u>	<u>(\$1,300)</u>	<u>\$241,200</u>	<u>\$228,800</u>	<u>(\$12,400)</u>
<b>Line Items</b>					
Career Service Review Board	242,500	(1,300)	241,200	228,800	(12,400)
<b>Total</b>	<u>\$242,500</u>	<u>(\$1,300)</u>	<u>\$241,200</u>	<u>\$228,800</u>	<u>(\$12,400)</u>
<b>Budgeted FTE</b>	2.0	0.0	2.0	2.0	0.0

<b>Technology Services</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	1,800,400		1,800,400	1,886,000	85,600
General Fund, One-time	148,600	(87,300)	61,300		(61,300)
Federal Funds	920,200		920,200	865,200	(55,000)
Dedicated Credits Revenue	1,500,100		1,500,100	1,500,100	
GFR - E-911 Emergency Services	300,000		300,000	300,000	
Beginning Nonlapsing	540,000		540,000	551,100	11,100
Closing Nonlapsing	(551,100)		(551,100)		551,100
<b>Total</b>	<u>\$4,658,200</u>	<u>(\$87,300)</u>	<u>\$4,570,900</u>	<u>\$5,102,400</u>	<u>\$531,500</u>
<b>Line Items</b>					
Chief Information Officer	654,800	(25,200)	629,600	645,800	16,200
Integrated Technology	4,003,400	(62,100)	3,941,300	4,456,600	515,300
<b>Total</b>	<u>\$4,658,200</u>	<u>(\$87,300)</u>	<u>\$4,570,900</u>	<u>\$5,102,400</u>	<u>\$531,500</u>
<b>Budgeted FTE</b>	19.0	0.0	19.0	19.0	0.0

<b>Capital Budget</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	25,394,400		25,394,400	20,417,300	(4,977,100)
General Fund, One-time		(5,000,000)	(5,000,000)	113,000,000	118,000,000
Education Fund	30,268,100		30,268,100	30,268,100	
Project Reserve Fund		5,000,000	5,000,000		(5,000,000)
<b>Total</b>	<u>\$55,662,500</u>	<u>\$0</u>	<u>\$55,662,500</u>	<u>\$163,685,400</u>	<u>\$108,022,900</u>
<b>Line Items</b>					
Capital Development				113,000,000	113,000,000
Capital Improvements	55,662,500		55,662,500	50,685,400	(4,977,100)
<b>Total</b>	<u>\$55,662,500</u>	<u>\$0</u>	<u>\$55,662,500</u>	<u>\$163,685,400</u>	<u>\$108,022,900</u>

<b>Debt Service</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	51,599,700		51,599,700	51,599,700	
Education Fund	17,164,300		17,164,300	17,164,300	
Transportation Investment Fund of 2005	20,300,000	(5,280,900)	15,019,100	44,531,100	29,512,000
Centennial Highway Fund	137,022,500		137,022,500	137,915,300	892,800
Dedicated Credits Revenue	20,925,000		20,925,000	34,600,000	13,675,000
TFR - County of First Class State Highway Fund	19,307,500		19,307,500	20,988,300	1,680,800
Critical Highway Needs Fund	31,223,000	(9,189,600)	22,033,400	60,162,100	38,128,700
Beginning Nonlapsing	10,980,300		10,980,300	6,960,100	(4,020,200)
Closing Nonlapsing	(21,436,200)		(21,436,200)	(6,960,100)	14,476,100
<b>Total</b>	<u>\$287,086,100</u>	<u>(\$14,470,500)</u>	<u>\$272,615,600</u>	<u>\$366,960,800</u>	<u>\$94,345,200</u>
<b>Line Items</b>					
Debt Service	287,086,100	(14,470,500)	272,615,600	366,960,800	94,345,200
<b>Total</b>	<u>\$287,086,100</u>	<u>(\$14,470,500)</u>	<u>\$272,615,600</u>	<u>\$366,960,800</u>	<u>\$94,345,200</u>



<b>ISF - Administrative Services</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
Premiums	31,542,800		31,542,800	28,649,000	(2,893,800)
Interest Income	2,423,000		2,423,000	1,115,000	(1,308,000)
Dedicated Credits - Intragvt Rev	106,639,500		106,639,500	106,684,000	44,500
Restricted Revenue	7,847,000		7,847,000	7,517,400	(329,600)
<b>Total</b>	<b>\$148,452,300</b>	<b>\$0</b>	<b>\$148,452,300</b>	<b>\$143,965,400</b>	<b>(\$4,486,900)</b>
<b>Line Items</b>					
ISF - Purchasing & General Services	16,878,300		16,878,300	17,519,700	641,400
ISF - Fleet Operations	62,007,500		62,007,500	61,657,900	(349,600)
ISF - Risk Management	41,812,800		41,812,800	37,281,400	(4,531,400)
ISF - Facilities Management	27,753,700		27,753,700	27,506,400	(247,300)
<b>Total</b>	<b>\$148,452,300</b>	<b>\$0</b>	<b>\$148,452,300</b>	<b>\$143,965,400</b>	<b>(\$4,486,900)</b>
<b>FTE and Other Data</b>					
Budgeted FTE	257.5	10.0	267.5	267.5	0.0
Authorized Capital Outlay	27,927,800.0	0.0	27,927,800.0	24,584,400.0	(3,343,400.0)
Retained Earnings	21,154,400.0	0.0	21,154,400.0	23,376,800.0	2,222,400.0
Vehicles	112.0	0.0	112.0	112.0	0.0

<b>ISF - Human Resource Management</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
Dedicated Credits - Intragvt Rev	11,914,100		11,914,100	11,254,400	(659,700)
<b>Total</b>	<u>\$11,914,100</u>	<u>\$0</u>	<u>\$11,914,100</u>	<u>\$11,254,400</u>	<u>(\$659,700)</u>
<b>Line Items</b>					
ISF - Human Resource Management	11,914,100		11,914,100	11,254,400	(659,700)
<b>Total</b>	<u>\$11,914,100</u>	<u>\$0</u>	<u>\$11,914,100</u>	<u>\$11,254,400</u>	<u>(\$659,700)</u>
<b>FTE and Other Data</b>					
Budgeted FTE	158.0	0.0	158.0	148.8	(9.3)
Retained Earnings	1,362,300.0	0.0	1,362,300.0	583,000.0	(779,300.0)

<b>ISF - Technology Services</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
Dedicated Credits - Intragvt Rev	123,749,400		123,749,400	126,465,200	2,715,800
<b>Total</b>	<u>\$123,749,400</u>	<u>\$0</u>	<u>\$123,749,400</u>	<u>\$126,465,200</u>	<u>\$2,715,800</u>
<b>Line Items</b>					
ISF - DTS Operations	123,749,400		123,749,400	126,465,200	2,715,800
<b>Total</b>	<u>\$123,749,400</u>	<u>\$0</u>	<u>\$123,749,400</u>	<u>\$126,465,200</u>	<u>\$2,715,800</u>
<b>FTE and Other Data</b>					
Budgeted FTE	884.0	0.0	884.0	847.0	(37.0)
Authorized Capital Outlay	11,000,000.0	0.0	11,000,000.0	9,967,800.0	(1,032,200.0)
Retained Earnings	5,024,800.0	0.0	5,024,800.0	5,024,800.0	0.0
Vehicles	33.0	0.0	33.0	33.0	0.0

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
<b>Capitol Preservation Board</b>						
<b>Capitol Preservation Board</b>						
General Fund	3,192,100	(137,100)	7,600			3,062,600
General Fund, One-time		550,000		100,000		650,000
Dedicated Credits Revenue	561,400		(4,400)			557,000
Beginning Nonlapsing	1,393,200					1,393,200
Closing Nonlapsing	(1,382,100)					(1,382,100)
<b>Capitol Preservation Board Total</b>	<b>3,764,600</b>	<b>412,900</b>	<b>3,200</b>	<b>100,000</b>		<b>4,280,700</b>
<b>Capitol Preservation Board Total</b>	<b>3,764,600</b>	<b>412,900</b>	<b>3,200</b>	<b>100,000</b>		<b>4,280,700</b>
<b>Administrative Services</b>						
<b>Executive Director</b>						
General Fund	698,000	13,900	3,400			715,300
General Fund, One-time				(715,300)		(715,300)
Beginning Nonlapsing	40,000			(40,000)		0
<b>Executive Director Total</b>	<b>738,000</b>	<b>13,900</b>	<b>3,400</b>	<b>(755,300)</b>		<b>0</b>
<b>Administrative Rules</b>						
General Fund	371,000	(12,400)	2,100			360,700
General Fund, One-time				(360,700)		(360,700)
Beginning Nonlapsing	300			(300)		0
<b>Administrative Rules Total</b>	<b>371,300</b>	<b>(12,400)</b>	<b>2,100</b>	<b>(361,000)</b>		<b>0</b>
<b>DFCM Administration</b>						
General Fund	2,634,400	(104,700)	14,700			2,544,400
General Fund, One-time				(2,544,400)		(2,544,400)
Transfers			13,100	(13,100)		0
Capital Projects Fund	1,950,500	(7,600)		(1,942,900)		0
Project Reserve Fund	200,000			(200,000)		0
Contingency Reserve Fund	82,300			(82,300)		0
<b>DFCM Administration Total</b>	<b>4,867,200</b>	<b>(112,300)</b>	<b>27,800</b>	<b>(4,782,700)</b>		<b>0</b>
<b>State Archives</b>						
General Fund	2,090,200	28,100	14,100	18,000		2,150,400
General Fund, One-time				(2,150,400)		(2,150,400)
Federal Funds	113,000			(113,000)		0
Dedicated Credits Revenue	35,000			(35,000)		0
Beginning Nonlapsing	20,000			(20,000)		0
Closing Nonlapsing	(20,000)			20,000		0
<b>State Archives Total</b>	<b>2,238,200</b>	<b>28,100</b>	<b>14,100</b>	<b>(2,280,400)</b>		<b>0</b>
<b>Finance Administration</b>						
General Fund	5,864,100	(384,300)	32,400			5,512,200
General Fund, One-time		38,400		(5,550,600)		(5,512,200)
Transportation Fund	450,000			(450,000)		0
Dedicated Credits Revenue	1,829,300	2,900	5,200	(1,837,400)		0
GFR - ISF Overhead	1,299,600			(1,299,600)		0
Beginning Nonlapsing	495,700			(495,700)		0
Closing Nonlapsing	(50,000)			50,000		0
<b>Finance Administration Total</b>	<b>9,888,700</b>	<b>(343,000)</b>	<b>37,600</b>	<b>(9,583,300)</b>		<b>0</b>
<b>Finance - Mandated</b>						
General Fund	(1,700,000)	4,700,000				3,000,000
General Fund, One-time		2,000,000		1,000,000		3,000,000
GFR - Economic Incentive Restricted Account	14,040,000			(9,500,000)		4,540,000
GFR - Land Exchange Distribution Account	15,750,000					15,750,000
<b>Finance - Mandated Total</b>	<b>28,090,000</b>	<b>6,700,000</b>		<b>(8,500,000)</b>		<b>26,290,000</b>
<b>Finance - Mandated - OPEB</b>						
General Fund			1,783,700			1,783,700
<b>Finance - Mandated - OPEB Total</b>			<b>1,783,700</b>			<b>1,783,700</b>
<b>Post Conviction Indigent Defense</b>						
General Fund	35,000	(1,100)				33,900
Beginning Nonlapsing	131,900					131,900
Closing Nonlapsing	(72,000)					(72,000)

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
<b>Post Conviction Indigent Defense Total</b>	<b>94,900</b>	<b>(1,100)</b>				<b>93,800</b>
<b>Programs and Operations</b>						
General Fund, One-time				12,691,600		12,691,600
Transportation Fund				450,000		450,000
Federal Funds				113,000		113,000
Dedicated Credits Revenue				2,103,900		2,103,900
GFR - ISF Overhead				1,299,600		1,299,600
Transfers				13,100		13,100
Capital Projects Fund				1,942,900		1,942,900
Project Reserve Fund				200,000		200,000
Contingency Reserve Fund				82,300		82,300
Beginning Nonlapsing				556,000		556,000
Closing Nonlapsing				(70,000)		(70,000)
<b>Programs and Operations Total</b>				<b>19,382,400</b>		<b>19,382,400</b>
<b>Judicial Conduct Commission</b>						
General Fund	214,000	(6,800)				207,200
Beginning Nonlapsing	72,400					72,400
Closing Nonlapsing	(39,300)					(39,300)
<b>Judicial Conduct Commission Total</b>	<b>247,100</b>	<b>(6,800)</b>				<b>240,300</b>
<b>Purchasing</b>						
General Fund	1,398,900	(39,700)	11,000			1,370,200
General Fund, One-time				(1,370,200)		(1,370,200)
Dedicated Credits Revenue	160,000	100		(160,100)		0
<b>Purchasing Total</b>	<b>1,558,900</b>	<b>(39,600)</b>	<b>11,000</b>	<b>(1,530,300)</b>		<b>0</b>
<b>Administrative Services Total</b>	<b>48,094,300</b>	<b>6,226,800</b>	<b>1,879,700</b>	<b>(8,410,600)</b>		<b>47,790,200</b>
<b>Human Resource Management</b>						
<b>Human Resource Management</b>						
General Fund	3,012,200	(160,500)	11,800	100,000		2,963,500
General Fund, One-time				450,000		450,000
Dedicated Credits Revenue	400,000					400,000
<b>Human Resource Management Total</b>	<b>3,412,200</b>	<b>(160,500)</b>	<b>11,800</b>	<b>550,000</b>		<b>3,813,500</b>
<b>Human Resource Management Total</b>	<b>3,412,200</b>	<b>(160,500)</b>	<b>11,800</b>	<b>550,000</b>		<b>3,813,500</b>
<b>Career Service Review Board</b>						
<b>Career Service Review Board</b>						
General Fund	222,900	4,500	1,400			228,800
<b>Career Service Review Board Total</b>	<b>222,900</b>	<b>4,500</b>	<b>1,400</b>			<b>228,800</b>
<b>Career Service Review Board Total</b>	<b>222,900</b>	<b>4,500</b>	<b>1,400</b>			<b>228,800</b>
<b>Technology Services</b>						
<b>Chief Information Officer</b>						
General Fund	523,100	4,600	2,900			530,600
Federal Funds	115,200					115,200
<b>Chief Information Officer Total</b>	<b>638,300</b>	<b>4,600</b>	<b>2,900</b>			<b>645,800</b>
<b>Integrated Technology</b>						
General Fund	1,241,300	107,000	7,100			1,355,400
Federal Funds	750,000					750,000
Dedicated Credits Revenue	1,500,100					1,500,100
GFR - E-911 Emergency Services	300,000					300,000
Beginning Nonlapsing	551,100					551,100
<b>Integrated Technology Total</b>	<b>4,342,500</b>	<b>107,000</b>	<b>7,100</b>			<b>4,456,600</b>
<b>Technology Services Total</b>	<b>4,980,800</b>	<b>111,600</b>	<b>10,000</b>			<b>5,102,400</b>
<b>Capital Budget</b>						
<b>Capital Development</b>						
General Fund, One-time					113,000,000	113,000,000
<b>Capital Development Total</b>					<b>113,000,000</b>	<b>113,000,000</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
<b>Capital Improvements</b>						
General Fund	24,886,500	(4,469,200)				20,417,300
Education Fund	29,662,700	605,400				30,268,100
<b>Capital Improvements Total</b>	<b>54,549,200</b>	<b>(3,863,800)</b>				<b>50,685,400</b>
<b>Capital Budget Total</b>	<b>54,549,200</b>	<b>(3,863,800)</b>			<b>113,000,000</b>	<b>163,685,400</b>
<b>Debt Service</b>						
<b>Debt Service</b>						
General Fund	50,567,700	1,032,000				51,599,700
Education Fund	16,821,000	343,300				17,164,300
Transportation Investment Fund of 2005	20,300,000	24,231,100				44,531,100
Centennial Highway Fund	137,022,500	892,800				137,915,300
Dedicated Credits Revenue	34,600,000					34,600,000
TFR - County of First Class State Highway Fund	19,307,500	1,680,800				20,988,300
Critical Highway Needs Fund	31,223,000	28,939,100				60,162,100
Beginning Nonlapsing	6,960,100					6,960,100
Closing Nonlapsing	(6,960,100)					(6,960,100)
<b>Debt Service Total</b>	<b>309,841,700</b>	<b>57,119,100</b>				<b>366,960,800</b>
<b>Debt Service Total</b>	<b>309,841,700</b>	<b>57,119,100</b>				<b>366,960,800</b>
<b>Grand Total</b>	<b>424,865,700</b>	<b>59,850,600</b>	<b>1,906,100</b>	<b>(7,760,600)</b>	<b>113,000,000</b>	<b>591,861,800</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Capitol Preservation Board</b>					
<b>Capitol Preservation Board</b>					
General Fund	65,100	(44,300)	(157,900)	0	(137,100)
General Fund, One-time	0	0	550,000	0	550,000
<b>Capitol Preservation Board Total</b>	<b>65,100</b>	<b>(44,300)</b>	<b>392,100</b>	<b>0</b>	<b>412,900</b>
<b>Capitol Preservation Board Total</b>	<b>65,100</b>	<b>(44,300)</b>	<b>392,100</b>	<b>0</b>	<b>412,900</b>
<b>Administrative Services</b>					
<b>Executive Director</b>					
General Fund	14,200	35,300	(35,600)	0	13,900
<b>Executive Director Total</b>	<b>14,200</b>	<b>35,300</b>	<b>(35,600)</b>	<b>0</b>	<b>13,900</b>
<b>Administrative Rules</b>					
General Fund	7,600	(3,800)	(16,200)	0	(12,400)
<b>Administrative Rules Total</b>	<b>7,600</b>	<b>(3,800)</b>	<b>(16,200)</b>	<b>0</b>	<b>(12,400)</b>
<b>DFCM Administration</b>					
General Fund	53,800	3,900	(162,400)	0	(104,700)
Capital Projects Fund	0	(7,600)	0	0	(7,600)
<b>DFCM Administration Total</b>	<b>53,800</b>	<b>(3,700)</b>	<b>(162,400)</b>	<b>0</b>	<b>(112,300)</b>
<b>State Archives</b>					
General Fund	42,700	(14,600)	0	0	28,100
<b>State Archives Total</b>	<b>42,700</b>	<b>(14,600)</b>	<b>0</b>	<b>0</b>	<b>28,100</b>
<b>Finance Administration</b>					
General Fund	119,700	(205,000)	(299,000)	0	(384,300)
General Fund, One-time	0	0	38,400	0	38,400
Dedicated Credits Revenue	0	2,900	0	0	2,900
<b>Finance Administration Total</b>	<b>119,700</b>	<b>(202,100)</b>	<b>(260,600)</b>	<b>0</b>	<b>(343,000)</b>
<b>Finance - Mandated</b>					
General Fund	0	1,700,000	3,000,000	0	4,700,000
General Fund, One-time	0	0	2,000,000	0	2,000,000
<b>Finance - Mandated Total</b>	<b>0</b>	<b>1,700,000</b>	<b>5,000,000</b>	<b>0</b>	<b>6,700,000</b>
<b>Post Conviction Indigent Defense</b>					
General Fund	700	0	(1,800)	0	(1,100)
<b>Post Conviction Indigent Defense Total</b>	<b>700</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>(1,100)</b>
<b>Judicial Conduct Commission</b>					
General Fund	4,400	(300)	(10,900)	0	(6,800)
<b>Judicial Conduct Commission Total</b>	<b>4,400</b>	<b>(300)</b>	<b>(10,900)</b>	<b>0</b>	<b>(6,800)</b>
<b>Purchasing</b>					
General Fund	28,500	2,800	(71,000)	0	(39,700)
Dedicated Credits Revenue	0	100	0	0	100
<b>Purchasing Total</b>	<b>28,500</b>	<b>2,900</b>	<b>(71,000)</b>	<b>0</b>	<b>(39,600)</b>
<b>Administrative Services Total</b>	<b>271,600</b>	<b>1,513,700</b>	<b>4,441,500</b>	<b>0</b>	<b>6,226,800</b>
<b>Human Resource Management</b>					
<b>Human Resource Management</b>					
General Fund	61,400	(68,200)	(153,700)	0	(160,500)
<b>Human Resource Management Total</b>	<b>61,400</b>	<b>(68,200)</b>	<b>(153,700)</b>	<b>0</b>	<b>(160,500)</b>
<b>Human Resource Management Total</b>	<b>61,400</b>	<b>(68,200)</b>	<b>(153,700)</b>	<b>0</b>	<b>(160,500)</b>
<b>Career Service Review Board</b>					

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Career Service Review Board</b>					
General Fund	4,600	(100)	0	0	4,500
<b>Career Service Review Board Total</b>	<b>4,600</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Career Service Review Board Total</b>	<b>4,600</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Technology Services</b>					
<b>Chief Information Officer</b>					
General Fund	10,700	(6,100)	0	0	4,600
<b>Chief Information Officer Total</b>	<b>10,700</b>	<b>(6,100)</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Integrated Technology</b>					
General Fund	25,300	(15,800)	97,500	0	107,000
<b>Integrated Technology Total</b>	<b>25,300</b>	<b>(15,800)</b>	<b>97,500</b>	<b>0</b>	<b>107,000</b>
<b>Technology Services Total</b>	<b>36,000</b>	<b>(21,900)</b>	<b>97,500</b>	<b>0</b>	<b>111,600</b>
<b>Capital Budget</b>					
<b>Capital Improvements</b>					
General Fund	507,900	0	(4,977,100)	0	(4,469,200)
Education Fund	605,400	0	0	0	605,400
<b>Capital Improvements Total</b>	<b>1,113,300</b>	<b>0</b>	<b>(4,977,100)</b>	<b>0</b>	<b>(3,863,800)</b>
<b>Capital Budget Total</b>	<b>1,113,300</b>	<b>0</b>	<b>(4,977,100)</b>	<b>0</b>	<b>(3,863,800)</b>
<b>Debt Service</b>					
<b>Debt Service</b>					
General Fund	1,032,000	0	0	0	1,032,000
Education Fund	343,300	0	0	0	343,300
Transportation Investment Fund of 2005	0	0	22,800,000	1,431,100	24,231,100
Centennial Highway Fund	0	0	0	892,800	892,800
TFR - County of First Class State Highway Fund	0	0	0	1,680,800	1,680,800
Critical Highway Needs Fund	0	0	13,700,000	15,239,100	28,939,100
<b>Debt Service Total</b>	<b>1,375,300</b>	<b>0</b>	<b>36,500,000</b>	<b>19,243,800</b>	<b>57,119,100</b>
<b>Debt Service Total</b>	<b>1,375,300</b>	<b>0</b>	<b>36,500,000</b>	<b>19,243,800</b>	<b>57,119,100</b>
<b>Grand Total</b>	<b>2,927,300</b>	<b>1,379,200</b>	<b>36,300,300</b>	<b>19,243,800</b>	<b>59,850,600</b>

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations



Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Capitol Preservation Board</b>					
<b>Capitol Preservation Board</b>					
General Fund	4,000	6,900	400	(3,700)	7,600
Dedicated Credits Revenue	0	0	0	(4,400)	(4,400)
<b>Capitol Preservation Board Total</b>	<b>4,000</b>	<b>6,900</b>	<b>400</b>	<b>(8,100)</b>	<b>3,200</b>
<b>Capitol Preservation Board Total</b>	<b>4,000</b>	<b>6,900</b>	<b>400</b>	<b>(8,100)</b>	<b>3,200</b>
<b>Administrative Services</b>					
<b>Executive Director</b>					
General Fund	3,200	8,000	400	(8,200)	3,400
<b>Executive Director Total</b>	<b>3,200</b>	<b>8,000</b>	<b>400</b>	<b>(8,200)</b>	<b>3,400</b>
<b>Administrative Rules</b>					
General Fund	2,000	4,600	200	(4,700)	2,100
<b>Administrative Rules Total</b>	<b>2,000</b>	<b>4,600</b>	<b>200</b>	<b>(4,700)</b>	<b>2,100</b>
<b>DFCM Administration</b>					
General Fund	14,000	29,700	1,400	(30,400)	14,700
Transfers	12,500	25,400	1,200	(26,000)	13,100
<b>DFCM Administration Total</b>	<b>26,500</b>	<b>55,100</b>	<b>2,600</b>	<b>(56,400)</b>	<b>27,800</b>
<b>State Archives</b>					
General Fund	13,500	19,600	1,000	(20,000)	14,100
Federal Funds	800	0	0	(800)	0
<b>State Archives Total</b>	<b>14,300</b>	<b>19,600</b>	<b>1,000</b>	<b>(20,800)</b>	<b>14,100</b>
<b>Finance Administration</b>					
General Fund	31,000	55,700	2,600	(56,900)	32,400
Dedicated Credits Revenue	5,000	8,300	400	(8,500)	5,200
<b>Finance Administration Total</b>	<b>36,000</b>	<b>64,000</b>	<b>3,000</b>	<b>(65,400)</b>	<b>37,600</b>
<b>Finance - Mandated - OPEB</b>					
General Fund	0	0	0	1,783,700	1,783,700
<b>Finance - Mandated - OPEB Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,783,700</b>	<b>1,783,700</b>
<b>Judicial Conduct Commission</b>					
General Fund	800	2,300	200	(3,300)	0
<b>Judicial Conduct Commission Total</b>	<b>800</b>	<b>2,300</b>	<b>200</b>	<b>(3,300)</b>	<b>0</b>
<b>Purchasing</b>					
General Fund	10,600	20,200	1,000	(20,800)	11,000
<b>Purchasing Total</b>	<b>10,600</b>	<b>20,200</b>	<b>1,000</b>	<b>(20,800)</b>	<b>11,000</b>
<b>Administrative Services Total</b>	<b>93,400</b>	<b>173,800</b>	<b>8,400</b>	<b>1,604,100</b>	<b>1,879,700</b>
<b>Human Resource Management</b>					
<b>Human Resource Management</b>					
General Fund	11,100	22,300	1,100	(22,700)	11,800
<b>Human Resource Management Total</b>	<b>11,100</b>	<b>22,300</b>	<b>1,100</b>	<b>(22,700)</b>	<b>11,800</b>
<b>Human Resource Management Total</b>	<b>11,100</b>	<b>22,300</b>	<b>1,100</b>	<b>(22,700)</b>	<b>11,800</b>
<b>Career Service Review Board</b>					
<b>Career Service Review Board</b>					
General Fund	1,300	2,600	100	(2,600)	1,400
<b>Career Service Review Board Total</b>	<b>1,300</b>	<b>2,600</b>	<b>100</b>	<b>(2,600)</b>	<b>1,400</b>
<b>Career Service Review Board Total</b>	<b>1,300</b>	<b>2,600</b>	<b>100</b>	<b>(2,600)</b>	<b>1,400</b>

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Technology Services</b>					
<b>Chief Information Officer</b>					
General Fund	2,800	7,400	300	(7,600)	2,900
<b>Chief Information Officer Total</b>	<b>2,800</b>	<b>7,400</b>	<b>300</b>	<b>(7,600)</b>	<b>2,900</b>
<b>Integrated Technology</b>					
General Fund	8,800	20,200	1,100	(23,000)	7,100
<b>Integrated Technology Total</b>	<b>8,800</b>	<b>20,200</b>	<b>1,100</b>	<b>(23,000)</b>	<b>7,100</b>
<b>Technology Services Total</b>	<b>11,600</b>	<b>27,600</b>	<b>1,400</b>	<b>(30,600)</b>	<b>10,000</b>
<b>Grand Total</b>	<b>121,400</b>	<b>233,200</b>	<b>11,400</b>	<b>1,540,100</b>	<b>1,906,100</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Eurest Dining Services Contract Elimination	General	(62,000)	Capitol Pres. Brd.	Capitol Pres. Brd.	H.B. 2	138
Vacated Position Savings Executive Director	General	(95,900)	Capitol Pres. Brd.	Capitol Pres. Brd.	H.B. 2	138
Capitol Preservation Board Funding	General 1x	550,000	Capitol Pres. Brd.	Capitol Pres. Brd.	H.B. 2	138
Capitol Preservation Board Funding	General 1x	100,000	Capitol Pres. Brd.	Capitol Pres. Brd.	H.B. 3	64
Line Item Consolidation	General 1x	(715,300)	Admin. Services	Executive Director	H.B. 3	65
Line Item Consolidation	Other	(40,000)	Admin. Services	Executive Director	H.B. 3	65
Line Item Consolidation	General 1x	(360,700)	Admin. Services	Administrative Rules	H.B. 3	66
Line Item Consolidation	Other	(300)	Admin. Services	Administrative Rules	H.B. 3	66
Line Item Consolidation	General 1x	(2,544,400)	Admin. Services	DFCM Administration	H.B. 3	67
Line Item Consolidation	Restricted	(1,942,900)	Admin. Services	DFCM Administration	H.B. 3	67
Line Item Consolidation	Restricted	(200,000)	Admin. Services	DFCM Administration	H.B. 3	67
Line Item Consolidation	Restricted	(82,300)	Admin. Services	DFCM Administration	H.B. 3	67
Line Item Consolidation	Other	(13,100)	Admin. Services	DFCM Administration	H.B. 3	67
Line Item Consolidation	General 1x	(2,132,400)	Admin. Services	State Archives	H.B. 3	68
Line Item Consolidation	Ded. Credit	(35,000)	Admin. Services	State Archives	H.B. 3	68
Line Item Consolidation	Federal	(113,000)	Admin. Services	State Archives	H.B. 3	68
Line Item Consolidation	Other	(20,000)	Admin. Services	State Archives	H.B. 3	68
Line Item Consolidation	Other	20,000	Admin. Services	State Archives	H.B. 3	68
Line Item Consolidation	General 1x	(5,550,600)	Admin. Services	Finance Administration	H.B. 3	70
Line Item Consolidation	Restricted	(1,299,600)	Admin. Services	Finance Administration	H.B. 3	70
Line Item Consolidation	Transprt.	(450,000)	Admin. Services	Finance Administration	H.B. 3	70
Line Item Consolidation	Ded. Credit	(1,837,400)	Admin. Services	Finance Administration	H.B. 3	70
Line Item Consolidation	Other	(495,700)	Admin. Services	Finance Administration	H.B. 3	70
Line Item Consolidation	Other	50,000	Admin. Services	Finance Administration	H.B. 3	70
Line Item Consolidation	General 1x	(1,370,200)	Admin. Services	Purchasing	H.B. 3	74
Line Item Consolidation	Ded. Credit	(160,100)	Admin. Services	Purchasing	H.B. 3	74
Line Item Consolidation	General 1x	12,673,600	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Transprt.	450,000	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Ded. Credit	2,032,500	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Federal	113,000	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Restricted	1,299,600	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Restricted	1,942,900	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Restricted	200,000	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Restricted	82,300	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Other	13,100	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Other	556,000	Admin. Services	Programs and Operations	H.B. 3	72
Line Item Consolidation	Other	(70,000)	Admin. Services	Programs and Operations	H.B. 3	72
Subtotal, Line Item Consolidation		0				
Senate Bill 89, Legal Notice Amendments	General	18,000	Admin. Services	State Archives	H.B. 3	69
Senate Bill 89, Legal Notice Amendments	General 1x	(18,000)	Admin. Services	State Archives	H.B. 3	69
Senate Bill 89, Legal Notice Amendments	General 1x	18,000	Admin. Services	Programs and Operations	H.B. 3	73
Subtotal, Senate Bill 89, Legal Notice Amendments		18,000				
Personnel Reduction Internal Audits	General	(35,600)	Admin. Services	Executive Director	H.B. 2	139
Out-of-State Travel Reduction	General	(3,200)	Admin. Services	Administrative Rules	H.B. 2	140
Reduction of Work Hours of Exec. Secretary	General	(13,000)	Admin. Services	Administrative Rules	H.B. 2	140
In-State Travel Reduction	General	(46,000)	Admin. Services	DFCM Administration	H.B. 2	141
Personnel Reduction Clerical Staff	General	(28,000)	Admin. Services	DFCM Administration	H.B. 2	141
Personnel Reduction Project Manager	General	(68,400)	Admin. Services	DFCM Administration	H.B. 2	141
Reduction in Energy Program	General	(20,000)	Admin. Services	DFCM Administration	H.B. 2	141
Cancellation of most Off-Site IT Storage	General	(32,000)	Admin. Services	Finance Administration	H.B. 2	143
Personnel Reduction Financial Analyst	General	(64,000)	Admin. Services	Finance Administration	H.B. 2	143
Personnel Reduction Trainer Position	General	(63,000)	Admin. Services	Finance Administration	H.B. 2	143
Postage and Mailing Reduction	General	(45,000)	Admin. Services	Finance Administration	H.B. 2	143
Reduction in IT Systems Consulting	General	(95,000)	Admin. Services	Finance Administration	H.B. 2	143
Website Maintenance	General 1x	38,400	Admin. Services	Finance Administration	H.B. 2	143
Dev. Zone Partial Rebates Reduction	Restricted	(9,500,000)	Admin. Services	Finance - Mandated	H.B. 3	71
Jail Reimbursement	General	3,000,000	Admin. Services	Finance - Mandated	H.B. 2	144
Jail Reimbursement	General 1x	2,000,000	Admin. Services	Finance - Mandated	H.B. 2	144
Subtotal, Jail Reimbursement		5,000,000				
Jail Reimbursement	General 1x	1,000,000	Admin. Services	Finance - Mandated	H.B. 3	71
Personnel Reduction Staff Hours	General	(10,900)	Admin. Services	Judicial Conduct Cms.	H.B. 2	146
Post Conviction Professional Services	General	(1,800)	Admin. Services	Post-Conviction Indigent	H.B. 2	145
Dedicated Credits Increase for Purchasing	Ded. Credit	71,400	Admin. Services	Programs and Operations	H.B. 3	72
Personnel Reduction Offset by Dedicated Credits	General	(71,000)	Admin. Services	Purchasing	H.B. 2	147
Attorney General Transfer to DHRM	General	100,000	Human Resrc. Mgt.	Human Resource Mgt.	H.B. 3	77
Personnel Reduction Administrative Positions	General	(122,900)	Human Resrc. Mgt.	Human Resource Mgt.	H.B. 2	148
Personnel Reduction Human Resrc. Technician	General	(30,800)	Human Resrc. Mgt.	Human Resource Mgt.	H.B. 2	148

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Legal	General 1x	450,000	Human Resrc. Mgt.	Human Resource Mgt.	H.B. 3	77
Reduction to Omnalink	General	97,500	Tech. Services	Integrated Technology	H.B. 2	151
Senate Bill 282, <i>Capital Facilities Appropriations</i>	General 1x	113,000,000	Capital Budget	Capital Development	Carries	
Reduction to 0.61% of replacement value	General	(4,977,100)	Capital Budget	Capital Improvements	H.B. 2	153
Debt Service Increase for Highway Projects	Transprt.	22,800,000	Debt Service	Debt Service	H.B. 2	154
Debt Service Increase for Highway Projects	Restricted	13,700,000	Debt Service	Debt Service	H.B. 2	154
Subtotal, Debt Service Increase for Hwy Projects		36,500,000				

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Capitol Preservation Board</b>						
<b>Capitol Preservation Board</b>						
General Fund, One-time	(102,000)	0	(1,900)	0	0	(103,900)
Dedicated Credits Revenue	0	0	(2,200)	(30,300)	0	(32,500)
<b>Capitol Preservation Board Total</b>	<b>(102,000)</b>	<b>0</b>	<b>(4,100)</b>	<b>(30,300)</b>	<b>0</b>	<b>(136,400)</b>
<b>Capitol Preservation Board Total</b>	<b>(102,000)</b>	<b>0</b>	<b>(4,100)</b>	<b>(30,300)</b>	<b>0</b>	<b>(136,400)</b>
<b>Administrative Services</b>						
<b>Executive Director</b>						
General Fund, One-time	(1,800)	0	(4,100)	(744,500)	0	(750,400)
Beginning Nonlapsing	0	0	0	(67,000)	0	(67,000)
Closing Nonlapsing	0	0	0	40,000	0	40,000
<b>Executive Director Total</b>	<b>(1,800)</b>	<b>0</b>	<b>(4,100)</b>	<b>(771,500)</b>	<b>0</b>	<b>(777,400)</b>
<b>Administrative Rules</b>						
General Fund, One-time	(400)	0	(2,400)	(384,400)	0	(387,200)
Beginning Nonlapsing	0	0	0	(44,200)	0	(44,200)
Closing Nonlapsing	0	0	0	300	0	300
<b>Administrative Rules Total</b>	<b>(400)</b>	<b>0</b>	<b>(2,400)</b>	<b>(428,300)</b>	<b>0</b>	<b>(431,100)</b>
<b>DFCM Administration</b>						
General Fund, One-time	(174,900)	0	(15,200)	(2,586,500)	0	(2,776,600)
Transfers	0	0	(13,000)	13,000	0	0
Capital Projects Fund	0	0	0	(1,950,500)	0	(1,950,500)
Project Reserve Fund	0	0	0	(200,000)	0	(200,000)
Contingency Reserve Fund	0	0	0	(82,300)	0	(82,300)
<b>DFCM Administration Total</b>	<b>(174,900)</b>	<b>0</b>	<b>(28,200)</b>	<b>(4,806,300)</b>	<b>0</b>	<b>(5,009,400)</b>
<b>State Archives</b>						
General Fund, One-time	(400)	0	(10,000)	(2,202,500)	0	(2,212,900)
Federal Funds	0	0	(400)	(76,600)	0	(77,000)
Dedicated Credits Revenue	0	0	0	(35,000)	0	(35,000)
Beginning Nonlapsing	0	0	0	(21,500)	0	(21,500)
Closing Nonlapsing	0	0	0	20,000	0	20,000
<b>State Archives Total</b>	<b>(400)</b>	<b>0</b>	<b>(10,400)</b>	<b>(2,315,600)</b>	<b>0</b>	<b>(2,326,400)</b>
<b>Finance Administration</b>						
General Fund, One-time	(221,300)	0	(28,500)	(5,804,400)	0	(6,054,200)
Transportation Fund	0	0	0	(450,000)	0	(450,000)
Dedicated Credits Revenue	0	0	(4,200)	(1,825,100)	0	(1,829,300)
GFR - ISF Overhead	0	0	0	(1,299,600)	0	(1,299,600)
Beginning Nonlapsing	0	0	0	(1,285,900)	0	(1,285,900)
Closing Nonlapsing	0	0	0	495,700	0	495,700
<b>Finance Administration Total</b>	<b>(221,300)</b>	<b>0</b>	<b>(32,700)</b>	<b>(10,169,300)</b>	<b>0</b>	<b>(10,423,300)</b>
<b>Finance - Mandated</b>						
GFR - Economic Incentive Restricted Account	(11,322,400)	0	0	0	0	(11,322,400)
Beginning Nonlapsing	0	0	0	234,100	0	234,100
<b>Finance - Mandated Total</b>	<b>(11,322,400)</b>	<b>0</b>	<b>0</b>	<b>234,100</b>	<b>0</b>	<b>(11,088,300)</b>
<b>Programs and Operations</b>						
General Fund, One-time	0	0	0	13,086,600	0	13,086,600
Transportation Fund	0	0	0	450,000	0	450,000
Federal Funds	0	0	0	76,600	0	76,600
Dedicated Credits Revenue	0	0	0	2,020,100	0	2,020,100
GFR - ISF Overhead	0	0	0	1,299,600	0	1,299,600
Transfers	0	0	0	(13,000)	0	(13,000)
Capital Projects Fund	0	0	0	1,950,500	0	1,950,500
Project Reserve Fund	0	0	0	200,000	0	200,000
Contingency Reserve Fund	0	0	0	82,300	0	82,300
Beginning Nonlapsing	0	0	0	1,464,100	0	1,464,100
Closing Nonlapsing	0	0	0	(556,000)	0	(556,000)
<b>Programs and Operations Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,060,800</b>	<b>0</b>	<b>20,060,800</b>
<b>Judicial Conduct Commission</b>						
General Fund, One-time	0	0	(1,600)	0	0	(1,600)

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Judicial Conduct Commission Total</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>
<b>Purchasing</b>						
General Fund, One-time	(71,400)	0	(10,400)	(1,345,600)	0	(1,427,400)
Dedicated Credits Revenue	0	0	0	(160,000)	0	(160,000)
Beginning Nonlapsing	0	0	0	(45,500)	0	(45,500)
<b>Purchasing Total</b>	<b>(71,400)</b>	<b>0</b>	<b>(10,400)</b>	<b>(1,551,100)</b>	<b>0</b>	<b>(1,632,900)</b>
<b>Administrative Services Total</b>	<b>(11,792,600)</b>	<b>0</b>	<b>(89,800)</b>	<b>252,800</b>	<b>0</b>	<b>(11,629,600)</b>
<b>Human Resource Management</b>						
<b>Human Resource Management</b>						
General Fund, One-time	(122,900)	0	(11,400)	0	0	(134,300)
<b>Human Resource Management Total</b>	<b>(122,900)</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>0</b>	<b>(134,300)</b>
<b>Human Resource Management Total</b>	<b>(122,900)</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>0</b>	<b>(134,300)</b>
<b>Career Service Review Board</b>						
<b>Career Service Review Board</b>						
General Fund, One-time	0	0	(1,300)	0	0	(1,300)
<b>Career Service Review Board Total</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
<b>Career Service Review Board Total</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
<b>Technology Services</b>						
<b>Chief Information Officer</b>						
General Fund, One-time	(21,400)	0	(3,800)	0	0	(25,200)
<b>Chief Information Officer Total</b>	<b>(21,400)</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>(25,200)</b>
<b>Integrated Technology</b>						
General Fund, One-time	(133,700)	83,100	(11,500)	0	0	(62,100)
<b>Integrated Technology Total</b>	<b>(133,700)</b>	<b>83,100</b>	<b>(11,500)</b>	<b>0</b>	<b>0</b>	<b>(62,100)</b>
<b>Technology Services Total</b>	<b>(155,100)</b>	<b>83,100</b>	<b>(15,300)</b>	<b>0</b>	<b>0</b>	<b>(87,300)</b>
<b>Capital Budget</b>						
<b>Capital Improvements</b>						
General Fund, One-time	(5,000,000)	0	0	0	0	(5,000,000)
Project Reserve Fund	5,000,000	0	0	0	0	5,000,000
<b>Capital Improvements Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Budget Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Debt Service</b>						
<b>Debt Service</b>						
Transportation Investment Fund of 2005	0	(5,280,900)	0	0	0	(5,280,900)
Critical Highway Needs Fund	0	(9,189,600)	0	0	0	(9,189,600)
<b>Debt Service Total</b>	<b>0</b>	<b>(14,470,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,470,500)</b>
<b>Debt Service Total</b>	<b>0</b>	<b>(14,470,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,470,500)</b>
<b>Grand Total</b>	<b>(12,172,600)</b>	<b>(14,387,400)</b>	<b>(121,900)</b>	<b>222,500</b>	<b>0</b>	<b>(26,459,400)</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
S.B. 33, <i>State Capitol Preservation Brd. Fee Amend.</i>	Ded. Credit	(30,300)	Capitol Pres. Brd.	Capitol Preservation Brd.	H.B. 3	4
Line Item Consolidation	General 1x	(744,500)	Admin. Services	Executive Director	H.B. 3	5
Line Item Consolidation	Other	(67,000)	Admin. Services	Executive Director	H.B. 3	5
Line Item Consolidation	Other	40,000	Admin. Services	Executive Director	H.B. 3	5
Line Item Consolidation	General 1x	(384,400)	Admin. Services	Administrative Rules	H.B. 3	6
Line Item Consolidation	Other	(44,200)	Admin. Services	Administrative Rules	H.B. 3	6
Line Item Consolidation	Other	300	Admin. Services	Administrative Rules	H.B. 3	6
Line Item Consolidation	General 1x	(2,586,500)	Admin. Services	DFCM Administration	H.B. 3	7
Line Item Consolidation	Restricted	(1,950,500)	Admin. Services	DFCM Administration	H.B. 3	7
Line Item Consolidation	Restricted	(200,000)	Admin. Services	DFCM Administration	H.B. 3	7
Line Item Consolidation	Restricted	(82,300)	Admin. Services	DFCM Administration	H.B. 3	7
Line Item Consolidation	Other	13,000	Admin. Services	DFCM Administration	H.B. 3	7
Line Item Consolidation	General 1x	(2,202,500)	Admin. Services	State Archives	H.B. 3	8
Line Item Consolidation	Federal	(76,600)	Admin. Services	State Archives	H.B. 3	8
Line Item Consolidation	Ded. Credit	(35,000)	Admin. Services	State Archives	H.B. 3	8
Line Item Consolidation	Other	(21,500)	Admin. Services	State Archives	H.B. 3	8
Line Item Consolidation	Other	20,000	Admin. Services	State Archives	H.B. 3	8
Line Item Consolidation	General 1x	(5,804,400)	Admin. Services	Finance Administration	H.B. 3	9
Line Item Consolidation	Restricted	(450,000)	Admin. Services	Finance Administration	H.B. 3	9
Line Item Consolidation	Restricted	(1,299,600)	Admin. Services	Finance Administration	H.B. 3	9
Line Item Consolidation	Ded. Credit	(1,825,100)	Admin. Services	Finance Administration	H.B. 3	9
Line Item Consolidation	Other	(1,285,900)	Admin. Services	Finance Administration	H.B. 3	9
Line Item Consolidation	Other	495,700	Admin. Services	Finance Administration	H.B. 3	9
Line Item Consolidation	General 1x	(1,345,600)	Admin. Services	Purchasing	H.B. 3	13
Line Item Consolidation	Ded. Credit	(160,000)	Admin. Services	Purchasing	H.B. 3	13
Line Item Consolidation	Other	(45,500)	Admin. Services	Purchasing	H.B. 3	13
Line Item Consolidation	General 1x	13,067,900	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Federal	76,600	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Ded. Credit	2,020,100	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Restricted	450,000	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Restricted	1,299,600	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Restricted	1,950,500	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Restricted	200,000	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Restricted	82,300	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Other	(13,000)	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Other	1,464,100	Admin. Services	Programs and Operations	H.B. 3	11
Line Item Consolidation	Other	(556,000)	Admin. Services	Programs and Operations	H.B. 3	11
Subtotal, Line Item Consolidation		0				
S.B. 89, <i>Legal Notice Amendments</i>	General 1x	18,700	Admin. Services	Programs and Operations	H.B. 3	12
Closeout Remainder of J.R. from UDC	Other	234,100	Admin. Services	Finance - Mandated	H.B. 3	10
AGRC Vacant Position (Freeze thru July 1, 2010)	General 1x	83,100	Tech. Services	Integrated Technology	H.B. 2	41
Debt Service Decrease for Highway Projects	Restricted	(5,280,900)	Debt Service	Debt Service	H.B. 2	42
Debt Service Decrease for Highway Projects	Restricted	(9,189,600)	Debt Service	Debt Service	H.B. 2	42
Subtotal, Debt Service Decrease for Hwy Projects		(14,470,500)				
Current Exp. Red. Prof. Services	General 1x	(5,000)	Capitol Pres. Brd.	Capitol Preservation Brd.	S.B. 3	17
Eurest Dining Services Contract Elimination	General 1x	(37,000)	Capitol Pres. Brd.	Capitol Preservation Brd.	S.B. 3	17
Vac. Position Savings Exec. Director	General 1x	(60,000)	Capitol Pres. Brd.	Capitol Preservation Brd.	S.B. 3	17
Rules Personnel Red. Furloughs	General 1x	(400)	Admin. Services	Administrative Rules	S.B. 3	19
DFCM Personnel Red. Furloughs	General 1x	(500)	Admin. Services	DFCM Administration	S.B. 3	20
DFCM Personnel Red. Project Manager	General 1x	(68,400)	Admin. Services	DFCM Administration	S.B. 3	20
DFCM Personnel Red. Turnover Savings	General 1x	(40,000)	Admin. Services	DFCM Administration	S.B. 3	20
DFCM Red. in Energy Program	General 1x	(20,000)	Admin. Services	DFCM Administration	S.B. 3	20
DFCM Travel Red. In-State	General 1x	(46,000)	Admin. Services	DFCM Administration	S.B. 3	20
EDO Personnel Red. Furloughs	General 1x	(1,800)	Admin. Services	Executive Director	S.B. 3	18
Reduction of Econ. Incentive Restr. Account	Restricted	(11,322,400)	Admin. Services	Finance - Mandated	S.B. 3	23
Finance Cancel Most Off-Site IT Storage	General 1x	(32,000)	Admin. Services	Finance Administration	S.B. 3	22
Finance DP Current Exp. Red. IT Sys. Cons.	General 1x	(64,000)	Admin. Services	Finance Administration	S.B. 3	22
Finance DP Current Exp. Red. Project Held	General 1x	(79,800)	Admin. Services	Finance Administration	S.B. 3	22
Finance Personnel Red. Furloughs	General 1x	(500)	Admin. Services	Finance Administration	S.B. 3	22
Finance Postage and Mailing Red.	General 1x	(45,000)	Admin. Services	Finance Administration	S.B. 3	22
Purchasing Personnel Red. Furloughs	General 1x	(400)	Admin. Services	Purchasing	S.B. 3	24
Purchasing Personnel Red. Offset Ded. Cred.	General 1x	(71,000)	Admin. Services	Purchasing	S.B. 3	24
Archives Personnel Red. Furloughs	General 1x	(400)	Admin. Services	State Archives	S.B. 3	21
Admin. Personnel Red. Admin. Positions	General 1x	(122,900)	DHRM	DHRM	S.B. 3	25
CIO Current Exp. Red. Trng., Off. Supp.	General 1x	(21,400)	Tech. Services	Chief Information Officer	S.B. 3	26
AGRC Current Exp. Red. Trng., Off. Supp.	General 1x	(28,500)	Tech. Services	Integrated Technology	S.B. 3	27
AGRC Omnlink Red.	General 1x	(22,100)	Tech. Services	Integrated Technology	S.B. 3	27
AGRC Vac. Position (Freeze thru July 1, 2010)	General 1x	(83,100)	Tech. Services	Integrated Technology	S.B. 3	27
Rep. GF w/Proj. Res. Fund Cap. Improve.	General 1x	(5,000,000)	Capital Budget	Capital Improvements	S.B. 3	28
Rep. GF w/Proj. Res. Fund Cap. Improve.	Restricted	5,000,000	Capital Budget	Capital Improvements	S.B. 3	28
Subtotal, Rep. GF w/Proj. Res. Fund Cap. Improve.		0				





# Commerce & Workforce Services

## Appropriations Subcommittee

**Senators**

David Hinkins, Co-Chair  
Karen Mayne

**Representatives**

Michael Morley, Co-Chair  
Jim Bird  
Susan Duckworth  
James Dunnigan  
Lynn Hemingway  
Brian King  
Ryan Wilcox

**Staff**

Danny Schoenfeld



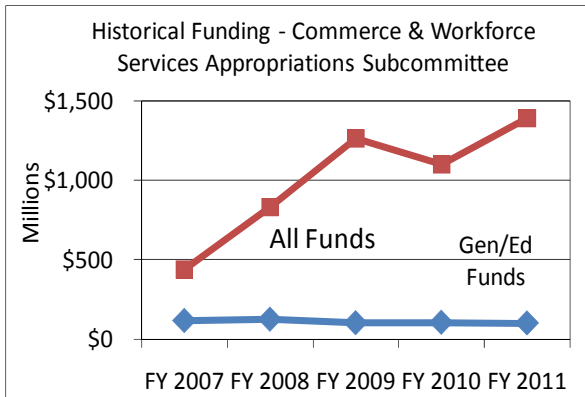
**SUBCOMMITTEE OVERVIEW**

The Commerce and Workforce Services Appropriations Subcommittee oversees the most diverse portfolio of the nine appropriations subcommittees. The committee hears and makes recommendations on:

- Alcoholic Beverage Control
- Commerce
- Financial Institutions
- Insurance
- Labor Commission
- Public Service Commission
- Workforce Services
- Utah State Office of Rehabilitation

Total funding for this subcommittee increased between FY 2007 and FY 2011 as a result of:

- Increased federal funds for assistance programs;
- Accounting for the Unemployment Compensation Trust Fund, which was formerly “off budget”;
- Increased Premium Tax Collections



The subcommittee appropriated \$100,049,000 General and Education Fund for FY 2011.

**ALCOHOLIC BEVERAGE CONTROL**

The Department of Alcoholic Beverage Control regulates the manufacture, sale, and use of alcoholic beverages by licensing on-premise businesses, manufacturers, wholesalers, warehouses, importers, and liquor representatives. Utah is one of 18 liquor control states and one of two totally state-run systems. The Department operates 41 state stores and about 100 package agencies which are the exclusive retailers of liquor, wine and heavy beer in the state. The Department operates as a public business and generates revenue for state and local governments.

The Legislature appropriated \$1,986,000 for bond payments and operations and maintenance. The Legislature reduced operating budgets by \$653,200 and put the Parents Empowered Program budget in a new line item.

**COMMERCE**

The Department of Commerce:

- Registers businesses
- Licenses professionals
- Conducts consumer protection and education
- Oversees public utilities
- Regulates real estate businesses
- Regulates securities industries

The Department is funded mostly from fee and fine revenue paid to the Commerce Service Fund. Collections above Commerce Service Fund appropriations are transferred to the General Fund. During the 2010 General Session the Legislature appropriated \$400,000 on-going for E-Commerce Fees. The Legislature also reduced the Department of Commerce-Public Utilities Professional & Technical Services one-time of \$450,000 in Non-Lapsing funds and Department of Commerce-Committee of Consumer Services Professional & Technical Services one-time \$1,000,000 in Non-Lapsing funds in FY 2010.

**FINANCIAL INSTITUTIONS**

The Department of Financial Institutions regulates state chartered, deposit-taking institutions:

- Banks
- Credit unions
- Savings and loans
- Industrial loan corporations

Non-institutional lenders

- Traveler’s checks
- Money order issuers
- Independent escrow companies
- Check cashers/payday lenders
- Residential first mortgage loan services.

Funding for the Department is from the General Fund Restricted – Financial Institutions Account. Funds remaining at the end of the year lapse back to the restricted account.

**INSURANCE**

The Insurance Department regulates the State's insurance industry to protect consumers and to provide a stable and competitive marketplace. It also oversees the Comprehensive Health Insurance Pool, the Title Insurance Industry, and the Bail Bond Surety Program.

The Department of Insurance created four new restricted accounts: Technology Development Restricted Account, Criminal Background Check Restricted Account, Captive Insurance Restricted Account, and Title Licensee Enforcement Restricted Account. The Legislature reduced Utah's High Risk Insurance pool budget by \$425,000 ongoing.

The Legislature passed **H.B. 294, Health Insurance Reform Amendments**, which the Department will use to develop Utah's Health Insurance Exchange software and for the Defined Risk Adjuster Board. The Legislature appropriated an on-going \$150,000 in General Funds for the implementation of this bill. This bill generated ongoing General Fund revenue of \$150,000 by reducing a cap on a restricted account non-lapsing balance.

**LABOR COMMISSION**

The Labor Commission improves work environments through programs aimed at safety, health, fairness, and non-discrimination. It also administers state and federal fair housing programs and administers policies related to workers' compensation for self-insured employers.

The Legislature appropriated \$1,900,000 from the newly created General Fund Restricted-Industrial Accident Restricted Account. This new account replaces funding from Uninsured Employers Fund. This will expedite liability payments.

**PUBLIC SERVICE COMMISSION**

The Commission ensures safe, reliable and adequate utility service. The Commission's goals for regulation are efficient, reliable, reasonably-priced utility service for customers, and maintenance of financially healthy utility companies.

The Legislature appropriated \$25,000 on-going for the Commission's on-line document management system.

**WORKFORCE SERVICES**

The Department of Workforce Services administers:

- Job placement
- Job training
- Unemployment insurance
- Labor market information
- Temporary Assistance to Needy Families
- Food stamps
- Child care

The Legislature reduced budgets by \$3,300,000 ongoing for administrative, technical and program System Efficiencies. The Legislature appropriated \$2,000,000 one-time from the DWS Special Administrative Expense Fund for a Reed Act reemployment initiative. The Legislature passed intent language requiring that any funds transferred between programs be presented to the Legislature.

During the 2010 General Session, the Department's single line item was broken into three separate line items:

- Workforce Services
- Unemployment Insurance Administration
- Unemployment Compensation Fund

The budget is further divided in FY 2012 by separating the Workforce Services line into 3 line items:

- Administration
- Policy and Operation
- General Assistance

These newly created line items will help the Legislature understand how funds are spent.

**H.B. 18, "Unemployment Insurance Amendments"**

made changes to Utah's Unemployment Compensation Fund that will allow individuals to receive additional benefits.

**UTAH STATE OFFICE OF REHABILITATION**

The Utah State Office of Rehabilitation (USOR), under the direction of the Utah State Board of Education, operates programs designed to help people with disabilities prepare for and get a job and increase their independence. USOR is organized into:

- Executive Director's Office
- Rehabilitation Services
- Disability Determination Services
- Services to the Deaf and Hard-of-Hearing
- Services to the Blind and Visually Impaired

<b>Commerce &amp; Workforce Services Appropriations Subcommittee</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	86,317,700		86,317,700	82,663,100	(3,654,600)
General Fund, One-time	3,430,000	(3,091,900)	338,100	(25,000)	(363,100)
Uniform School Fund	17,849,800		17,849,800		(17,849,800)
Uniform School Fund, One-time	114,300	(348,100)	(233,800)		233,800
Education Fund				17,410,900	17,410,900
Federal Funds	251,072,200	(612,800)	250,459,400	602,672,200	352,212,800
American Recovery and Reinvestment Act	93,868,700	16,700,000	110,568,700	25,871,700	(84,697,000)
Dedicated Credits Revenue	81,917,700	2,480,300	84,398,000	38,395,100	(46,002,900)
GFR - Bail Bond Surety Admin	23,500		23,500	23,500	
GFR - Commerce Service	18,124,900	20,200	18,145,100	18,249,000	103,900
GFR - Commerce Service, One-time		(549,800)	(549,800)	(27,600)	522,200
GFR - CSF - PURF	7,002,300	(992,000)	6,010,300	7,056,300	1,046,000
GFR - Guaranteed Asset Protection Waiver		11,800	11,800	89,000	77,200
GFR - Factory Built Housing Fees	104,700		104,700	104,700	
GFR - Financial Institutions	5,912,200	(37,300)	5,874,900	5,969,000	94,100
GFR - Geologist Ed. & Enf.	10,000		10,000	10,000	
GFR - Nurses Ed & Enf Fund	10,000		10,000	10,000	
GFR - Pawnbroker Operations				129,000	129,000
GFR - Securities Education and Enforcement Account		50,000	50,000		(50,000)
GFR - Industrial Accident Restricted Account				1,921,500	1,921,500
GFR - Special Administrative Expense	3,000,000		3,000,000	2,000,000	(1,000,000)
GFR - Utah Housing Opportunity Restricted Account				20,000	20,000
GFR - Workplace Safety	1,570,400	(1,200)	1,569,200	1,563,200	(6,000)
Trust and Agency Funds	178,925,000		178,925,000		(178,925,000)
Employers' Reinsurance Fund	73,000		73,000	2,573,000	2,500,000
Liquor Control Fund	29,454,100	(575,800)	28,878,300	31,017,700	2,139,400
Premium Tax Collections				46,574,000	46,574,000
Unemployment Compensation Trust	265,000,000		265,000,000	466,550,000	201,550,000
Uninsured Employers' Fund	1,516,400	(8,500)	1,507,900	1,018,000	(489,900)
Universal Public Telecom Service Fund	5,873,600	950,000	6,823,600	5,693,400	(1,130,200)
Transfers	19,300		19,300	19,300	
Transfers - Medicaid		(133,500)	(133,500)	27,790,600	27,924,100
Transfers - Within Agency	27,672,400		27,672,400	30,000	(27,642,400)
Pass-through	50,000		50,000	50,000	
Beginning Nonlapsing	46,529,700	(1,450,000)	45,079,700	37,423,500	(7,656,200)
Beginning Fund Balances - CSF	382,400		382,400		(382,400)
Closing Nonlapsing	(38,868,700)	1,450,000	(37,418,700)	(30,495,200)	6,923,500
Closing Nonlapsing - Highway Safety	100,000		100,000		(100,000)
<b>Total</b>	<b>\$1,087,055,600</b>	<b>\$13,861,400</b>	<b>\$1,100,917,000</b>	<b>\$1,392,349,900</b>	<b>\$291,432,900</b>
<b>Agencies</b>					
Workforce Services	830,770,700	15,876,600	846,647,300	1,137,831,800	291,184,500
State Board of Education	72,491,700	(520,000)	71,971,700	65,602,800	(6,368,900)
Alcoholic Beverage Control	29,554,100	(575,800)	28,978,300	31,017,700	2,039,400
Labor Commission	62,201,700	(202,200)	61,999,500	62,404,300	404,800
Commerce	28,089,500	(508,800)	27,580,700	25,961,900	(1,618,800)
Financial Institutions	5,912,200	(37,300)	5,874,900	5,969,000	94,100
Insurance	46,021,000	(155,500)	45,865,500	52,505,900	6,640,400
Public Service Commission	12,014,700	(15,600)	11,999,100	11,056,500	(942,600)
<b>Total</b>	<b>\$1,087,055,600</b>	<b>\$13,861,400</b>	<b>\$1,100,917,000</b>	<b>\$1,392,349,900</b>	<b>\$291,432,900</b>
<b>Budgeted FTE</b>	<b>3,357.0</b>	<b>0.0</b>	<b>3,357.0</b>	<b>3,358.0</b>	<b>1.0</b>

<b>Alcoholic Beverage Control</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
Liquor Control Fund	29,454,100	(575,800)	28,878,300	31,017,700	2,139,400
Closing Nonlapsing - Highway Safety	100,000		100,000		(100,000)
<b>Total</b>	<b>\$29,554,100</b>	<b>(\$575,800)</b>	<b>\$28,978,300</b>	<b>\$31,017,700</b>	<b>\$2,039,400</b>
<b>Line Items</b>					
Alcoholic Beverage Control	29,554,100	(2,049,500)	27,504,600	29,544,000	2,039,400
Parents Empowered		1,473,700	1,473,700	1,473,700	
<b>Total</b>	<b>\$29,554,100</b>	<b>(\$575,800)</b>	<b>\$28,978,300</b>	<b>\$31,017,700</b>	<b>\$2,039,400</b>
<b>Budgeted FTE</b>	352.0	0.0	352.0	352.0	0.0

<b>Commerce</b>					
<i>a</i>	<i>b</i> <b>2010</b>	<i>c</i> <b>2010</b>	<i>d</i> <b>2010</b>	<i>e</i> <b>2011</b>	<i>f</i> <b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
Federal Funds	644,400	(1,200)	643,200	644,800	1,600
Dedicated Credits Revenue	1,547,500		1,547,500	1,547,500	
GFR - Commerce Service	18,124,900	20,200	18,145,100	18,249,000	103,900
GFR - Commerce Service, One-time		(549,800)	(549,800)	(27,600)	522,200
GFR - CSF - PURF	5,072,900	(28,000)	5,044,900	5,096,800	51,900
GFR - Factory Built Housing Fees	104,700		104,700	104,700	
GFR - Geologist Ed. & Enf.	10,000		10,000	10,000	
GFR - Nurses Ed & Enf Fund	10,000		10,000	10,000	
GFR - Pawnbroker Operations				129,000	129,000
GFR - Securities Education and Enforcement Account		50,000	50,000		(50,000)
GFR - Utah Housing Opportunity Restricted Account				20,000	20,000
Transfers					
Pass-through	50,000		50,000	50,000	
Beginning Nonlapsing	3,952,000	(1,450,000)	2,502,000	359,300	(2,142,700)
Beginning Fund Balances - CSF	382,400		382,400		(382,400)
Closing Nonlapsing	(1,809,300)	1,450,000	(359,300)	(231,600)	127,700
<b>Total</b>	<b>\$28,089,500</b>	<b>(\$508,800)</b>	<b>\$27,580,700</b>	<b>\$25,961,900</b>	<b>(\$1,618,800)</b>
<b>Line Items</b>					
Commerce General Regulation	26,047,600	(508,800)	25,538,800	24,961,900	(576,900)
Building Inspector Training				260,000	260,000
Public Utilities Professional & Technical Services	941,900		941,900	150,000	(791,900)
Committee of Consumer Services Professional and Technic.	1,100,000		1,100,000	590,000	(510,000)
<b>Total</b>	<b>\$28,089,500</b>	<b>(\$508,800)</b>	<b>\$27,580,700</b>	<b>\$25,961,900</b>	<b>(\$1,618,800)</b>
<b>Budgeted FTE</b>	<b>261.0</b>	<b>0.0</b>	<b>261.0</b>	<b>261.0</b>	<b>0.0</b>



<b>Financial Institutions</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
GFR - Financial Institutions	5,912,200	(37,300)	5,874,900	5,969,000	94,100
<b>Total</b>	<b>\$5,912,200</b>	<b>(\$37,300)</b>	<b>\$5,874,900</b>	<b>\$5,969,000</b>	<b>\$94,100</b>
<b>Line Items</b>					
Financial Institutions Administration	5,912,200	(37,300)	5,874,900	5,969,000	94,100
<b>Total</b>	<b>\$5,912,200</b>	<b>(\$37,300)</b>	<b>\$5,874,900</b>	<b>\$5,969,000</b>	<b>\$94,100</b>
<b>Budgeted FTE</b>	50.0	0.0	50.0	50.0	0.0

<b>Insurance</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	13,623,700		13,623,700	13,438,000	(185,700)
General Fund, One-time	230,000	(157,500)	72,500	(25,000)	(97,500)
Federal Funds	1,965,200		1,965,200	2,968,900	1,003,700
Dedicated Credits Revenue	25,437,300	(9,800)	25,427,500	30,095,700	4,668,200
GFR - Bail Bond Surety Admin	23,500		23,500	23,500	
GFR - Guaranteed Asset Protection Waiver		11,800	11,800	89,000	77,200
Beginning Nonlapsing	32,933,000		32,933,000	28,191,700	(4,741,300)
Closing Nonlapsing	(28,191,700)		(28,191,700)	(22,275,900)	5,915,800
<b>Total</b>	<b>\$46,021,000</b>	<b>(\$155,500)</b>	<b>\$45,865,500</b>	<b>\$52,505,900</b>	<b>\$6,640,400</b>
<b>Line Items</b>					
Insurance Department Administration	9,374,600	(155,000)	9,219,600	9,381,900	162,300
Comprehensive Health Insurance Pool	36,532,100		36,532,100	43,020,300	6,488,200
Bail Bond Program	23,500		23,500	23,500	
Title Insurance Program	90,800	(500)	90,300	80,200	(10,100)
<b>Total</b>	<b>\$46,021,000</b>	<b>(\$155,500)</b>	<b>\$45,865,500</b>	<b>\$52,505,900</b>	<b>\$6,640,400</b>
<b>Budgeted FTE</b>	<b>91.0</b>	<b>0.0</b>	<b>91.0</b>	<b>92.0</b>	<b>1.0</b>

<b>Labor Commission</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	6,001,600		6,001,600	5,872,100	(129,500)
General Fund, One-time		(178,900)	(178,900)		178,900
Federal Funds	2,928,300	(13,600)	2,914,700	2,862,500	(52,200)
Dedicated Credits Revenue	50,112,000		50,112,000	20,000	(50,092,000)
GFR - Industrial Accident Restricted Account				1,921,500	1,921,500
GFR - Workplace Safety	1,570,400	(1,200)	1,569,200	1,563,200	(6,000)
Employers' Reinsurance Fund	73,000		73,000	2,573,000	2,500,000
Premium Tax Collections				46,574,000	46,574,000
Uninsured Employers' Fund	1,516,400	(8,500)	1,507,900	1,018,000	(489,900)
<b>Total</b>	<b>\$62,201,700</b>	<b>(\$202,200)</b>	<b>\$61,999,500</b>	<b>\$62,404,300</b>	<b>\$404,800</b>
<b>Line Items</b>					
Labor Commission	12,109,700	(202,200)	11,907,500	12,312,300	404,800
Employers Reinsurance Fund	48,250,000		48,250,000	48,250,000	
Uninsured Employers Fund	1,842,000		1,842,000	1,842,000	
<b>Total</b>	<b>\$62,201,700</b>	<b>(\$202,200)</b>	<b>\$61,999,500</b>	<b>\$62,404,300</b>	<b>\$404,800</b>
<b>Budgeted FTE</b>	<b>107.0</b>	<b>0.0</b>	<b>107.0</b>	<b>107.0</b>	<b>0.0</b>

<b>Public Service Commission</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
Federal Funds		(1,600)	(1,600)	1,500	3,100
American Recovery and Reinvestment Act	1,789,200		1,789,200	871,700	(917,500)
Dedicated Credits Revenue	1,645,500		1,645,500	1,645,600	100
GFR - CSF - PURF	1,929,400	(964,000)	965,400	1,959,500	994,100
Universal Public Telecom Service Fund	5,873,600	950,000	6,823,600	5,693,400	(1,130,200)
Beginning Nonlapsing	9,644,700		9,644,700	8,867,700	(777,000)
Closing Nonlapsing	(8,867,700)		(8,867,700)	(7,982,900)	884,800
<b>Total</b>	<b>\$12,014,700</b>	<b>(\$15,600)</b>	<b>\$11,999,100</b>	<b>\$11,056,500</b>	<b>(\$942,600)</b>
<b>Line Items</b>					
Public Service Commission	4,075,600	(15,600)	4,060,000	3,188,400	(871,600)
Speech and Hearing Impaired	1,715,900		1,715,900	1,502,600	(213,300)
Universal Telecommunications Support Fund	6,223,200		6,223,200	6,365,500	142,300
<b>Total</b>	<b>\$12,014,700</b>	<b>(\$15,600)</b>	<b>\$11,999,100</b>	<b>\$11,056,500</b>	<b>(\$942,600)</b>
<b>Budgeted FTE</b>	17.0	0.0	17.0	17.0	0.0

<b>Workforce Services</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	66,427,300		66,427,300	63,087,900	(3,339,400)
General Fund, One-time	3,200,000	(2,755,500)	444,500		(444,500)
Federal Funds	192,334,800	(424,500)	191,910,300	549,330,700	357,420,400
American Recovery and Reinvestment Act	92,079,500	16,700,000	108,779,500	25,000,000	(83,779,500)
Dedicated Credits Revenue	2,131,700	2,490,100	4,621,800	4,042,600	(579,200)
GFR - Special Administrative Expense	3,000,000		3,000,000	2,000,000	(1,000,000)
Trust and Agency Funds	178,925,000		178,925,000		(178,925,000)
Unemployment Compensation Trust	265,000,000		265,000,000	466,550,000	201,550,000
Transfers - Medicaid		(133,500)	(133,500)	27,790,600	27,924,100
Transfers - Within Agency	27,672,400		27,672,400	30,000	(27,642,400)
<b>Total</b>	<b>\$830,770,700</b>	<b>\$15,876,600</b>	<b>\$846,647,300</b>	<b>\$1,137,831,800</b>	<b>\$291,184,500</b>
<b>Line Items</b>					
Workforce Services	830,770,700	15,876,600	846,647,300	637,416,800	(209,230,500)
Administration					
Operations and Policy					
General Assistance					
Unemployment Insurance				33,865,000	33,865,000
Unemployment Compensation Fund				466,550,000	466,550,000
<b>Total</b>	<b>\$830,770,700</b>	<b>\$15,876,600</b>	<b>\$846,647,300</b>	<b>\$1,137,831,800</b>	<b>\$291,184,500</b>
<b>Budgeted FTE</b>	<b>2,062.0</b>	<b>0.0</b>	<b>2,062.0</b>	<b>2,062.0</b>	<b>0.0</b>

<b>State Office of Rehabilitation</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	265,100		265,100	265,100	
Uniform School Fund	17,849,800		17,849,800		(17,849,800)
Uniform School Fund, One-time	114,300	(348,100)	(233,800)		233,800
Education Fund				17,410,900	17,410,900
Federal Funds	53,199,500	(171,900)	53,027,600	46,863,800	(6,163,800)
Dedicated Credits Revenue	1,043,700		1,043,700	1,043,700	
Transfers	19,300		19,300	19,300	
Beginning Nonlapsing				4,800	4,800
Closing Nonlapsing				(4,800)	(4,800)
<b>Total</b>	<b>\$72,491,700</b>	<b>(\$520,000)</b>	<b>\$71,971,700</b>	<b>\$65,602,800</b>	<b>(\$6,368,900)</b>
<b>Programs</b>					
Blind and Visually Impaired	5,501,900	(27,300)	5,474,600	5,359,500	(115,100)
Deaf and Hard of Hearing	2,796,300	(20,100)	2,776,200	2,791,400	15,200
Disability Determination	11,210,800	(53,600)	11,157,200	11,220,600	63,400
Executive Director	2,177,900	(65,000)	2,112,900	2,120,100	7,200
Rehabilitation Services	50,804,800	(354,000)	50,450,800	44,111,200	(6,339,600)
<b>Total</b>	<b>\$72,491,700</b>	<b>(\$520,000)</b>	<b>\$71,971,700</b>	<b>\$65,602,800</b>	<b>(\$6,368,900)</b>
<b>Budgeted FTE</b>	417.0	0.0	417.0	417.0	0.0

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Workforce Services</b>					
<b>Workforce Services</b>					
General Fund	65,098,700	(65,456,600)	357,900		0
General Fund, One-time		64,922,900		(2,000,000)	62,922,900
Federal Funds	549,297,200	(34,392,400)	726,900		515,631,700
American Recovery and Reinvestment Act		25,000,000			25,000,000
Dedicated Credits Revenue	4,000,000	(1,000)	12,600	30,000	4,041,600
GFR - Special Administrative Expense				2,000,000	2,000,000
Unemployment Compensation Trust	465,000,000	(465,000,000)			0
Transfers - Medicaid	27,675,000	(47,000)	162,600		27,790,600
Transfers - Within Agency	30,000				30,000
<b>Workforce Services Total</b>	<b>1,111,100,900</b>	<b>(474,974,100)</b>	<b>1,260,000</b>	<b>30,000</b>	<b>637,416,800</b>
<b>Administration</b>					
General Fund		2,798,300			2,798,300
General Fund, One-time		(2,798,300)			(2,798,300)
<b>Administration Total</b>		<b>0</b>			<b>0</b>
<b>Operations and Policy</b>					
General Fund		57,228,100		(2,000,000)	55,228,100
General Fund, One-time		(57,228,100)		2,000,000	(55,228,100)
<b>Operations and Policy Total</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>General Assistance</b>					
General Fund		4,896,500			4,896,500
General Fund, One-time		(4,896,500)			(4,896,500)
<b>General Assistance Total</b>		<b>0</b>			<b>0</b>
<b>Unemployment Insurance</b>					
General Fund		165,000			165,000
Federal Funds		33,494,000		205,000	33,699,000
Dedicated Credits Revenue		1,000			1,000
<b>Unemployment Insurance Total</b>		<b>33,660,000</b>		<b>205,000</b>	<b>33,865,000</b>
<b>Unemployment Compensation Fund</b>					
Unemployment Compensation Trust		465,000,000		1,550,000	466,550,000
<b>Unemployment Compensation Fund Total</b>		<b>465,000,000</b>		<b>1,550,000</b>	<b>466,550,000</b>
<b>Workforce Services Total</b>	<b>1,111,100,900</b>	<b>23,685,900</b>	<b>1,260,000</b>	<b>1,785,000</b>	<b>1,137,831,800</b>
<b>State Board of Education</b>					
<b>State Office of Rehabilitation</b>					
General Fund	259,800	5,300			265,100
Uniform School Fund	17,492,800	(17,532,200)	39,400		0
Education Fund		17,309,800		101,100	17,410,900
Federal Funds	46,755,700	13,800	94,300		46,863,800
Dedicated Credits Revenue	1,043,700				1,043,700
Transfers	19,300				19,300
Beginning Nonlapsing	4,800				4,800
Closing Nonlapsing	(4,800)				(4,800)
<b>State Office of Rehabilitation Total</b>	<b>65,571,300</b>	<b>(203,300)</b>	<b>133,700</b>	<b>101,100</b>	<b>65,602,800</b>
<b>State Board of Education Total</b>	<b>65,571,300</b>	<b>(203,300)</b>	<b>133,700</b>	<b>101,100</b>	<b>65,602,800</b>
<b>Alcoholic Beverage Control</b>					
<b>Alcoholic Beverage Control</b>					
Liquor Control Fund	29,454,100	(185,200)	275,100		29,544,000
<b>Alcoholic Beverage Control Total</b>	<b>29,454,100</b>	<b>(185,200)</b>	<b>275,100</b>		<b>29,544,000</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Parents Empowered</b>					
Liquor Control Fund		1,473,700			1,473,700
<b>Parents Empowered Total</b>		<b>1,473,700</b>			<b>1,473,700</b>
<b>Alcoholic Beverage Control Total</b>	<b>29,454,100</b>	<b>1,288,500</b>	<b>275,100</b>		<b>31,017,700</b>
<b>Labor Commission</b>					
<b>Labor Commission</b>					
General Fund	5,881,600	(351,400)	41,900	300,000	5,872,100
Federal Funds	2,847,300	(700)	15,900		2,862,500
Dedicated Credits Revenue	20,000				20,000
GFR - Industrial Accident Restricted Account		1,900,000	21,500		1,921,500
GFR - Workplace Safety	1,562,500	(900)	1,600		1,563,200
Employers' Reinsurance Fund	73,000				73,000
Uninsured Employers' Fund	1,516,500	(1,901,900)	(16,900)	402,300	0
<b>Labor Commission Total</b>	<b>11,900,900</b>	<b>(354,900)</b>	<b>64,000</b>	<b>702,300</b>	<b>12,312,300</b>
<b>Employers Reinsurance Fund</b>					
Employers' Reinsurance Fund	2,500,000				2,500,000
Premium Tax Collections	45,750,000				45,750,000
<b>Employers Reinsurance Fund Total</b>	<b>48,250,000</b>				<b>48,250,000</b>
<b>Uninsured Employers Fund</b>					
Premium Tax Collections	824,000				824,000
Uninsured Employers' Fund	1,018,000				1,018,000
<b>Uninsured Employers Fund Total</b>	<b>1,842,000</b>				<b>1,842,000</b>
<b>Labor Commission Total</b>	<b>61,992,900</b>	<b>(354,900)</b>	<b>64,000</b>	<b>702,300</b>	<b>62,404,300</b>
<b>Commerce</b>					
<b>Commerce General Regulation</b>					
Federal Funds	644,400		400		644,800
Dedicated Credits Revenue	1,547,500			(260,000)	1,287,500
GFR - Commerce Service	17,934,000	(114,700)	109,700	320,000	18,249,000
GFR - CSF - PURF	4,422,800	(2,300)	26,200		4,446,700
GFR - Commerce Service, One-time				(27,600)	(27,600)
GFR - Factory Built Housing Fees	104,700				104,700
GFR - Geologist Ed. & Enf.	10,000				10,000
GFR - Nurses Ed & Enf Fund	10,000				10,000
GFR - Pawnbroker Operations		129,000			129,000
GFR - Utah Housing Opportunity Restricted Account		20,000			20,000
Pass-through	50,000				50,000
Beginning Nonlapsing	221,200				221,200
Closing Nonlapsing	(183,400)				(183,400)
<b>Commerce General Regulation Total</b>	<b>24,761,200</b>	<b>32,000</b>	<b>136,300</b>	<b>32,400</b>	<b>24,961,900</b>
<b>Building Inspector Training</b>					
Dedicated Credits Revenue				260,000	260,000
<b>Building Inspector Training Total</b>				<b>260,000</b>	<b>260,000</b>
<b>Public Utilities Professional &amp; Technical Services</b>					
GFR - CSF - PURF	150,000				150,000
Beginning Nonlapsing	450,000	(450,000)			0
<b>Public Utilities Professional &amp; Technical Services Tot</b>	<b>600,000</b>	<b>(450,000)</b>			<b>150,000</b>
<b>Committee of Consumer Services Professional and Technical Services</b>					
GFR - CSF - PURF	500,100				500,100



Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
Beginning Nonlapsing	1,138,100	(1,000,000)			138,100
Closing Nonlapsing	(48,200)				(48,200)
<b>Committee of Consumer Services Professional and T</b>	<b>1,590,000</b>	<b>(1,000,000)</b>			<b>590,000</b>
<b>Commerce Total</b>	<b>26,951,200</b>	<b>(1,418,000)</b>	<b>136,300</b>	<b>292,400</b>	<b>25,961,900</b>
<b>Financial Institutions</b>					
<b>Financial Institutions Administration</b>					
GFR - Financial Institutions	5,912,200	23,700	33,100		5,969,000
<b>Financial Institutions Administration Total</b>	<b>5,912,200</b>	<b>23,700</b>	<b>33,100</b>		<b>5,969,000</b>
<b>Financial Institutions Total</b>	<b>5,912,200</b>	<b>23,700</b>	<b>33,100</b>		<b>5,969,000</b>
<b>Insurance</b>					
<b>Insurance Department Administration</b>					
General Fund	5,016,100	149,000	42,700	150,000	5,357,800
General Fund, One-time				(25,000)	(25,000)
Dedicated Credits Revenue	3,453,200	416,900	10,800	(2,334,500)	1,546,400
GFR - Guaranteed Asset Protection Waiver				89,000	89,000
Beginning Nonlapsing	240,200				240,200
Closing Nonlapsing	(461,000)				(461,000)
<b>Insurance Department Administration Total</b>	<b>8,248,500</b>	<b>565,900</b>	<b>53,500</b>	<b>(2,120,500)</b>	<b>6,747,400</b>
<b>Insurer Assessments</b>					
Dedicated Credits Revenue				650,000	650,000
<b>Insurer Assessments Total</b>				<b>650,000</b>	<b>650,000</b>
<b>Civil Penalties</b>					
Dedicated Credits Revenue				1,984,500	1,984,500
<b>Civil Penalties Total</b>				<b>1,984,500</b>	<b>1,984,500</b>
<b>Comprehensive Health Insurance Pool</b>					
General Fund	8,330,000	(255,000)			8,075,000
Federal Funds	2,968,900				2,968,900
Dedicated Credits Revenue	25,839,800				25,839,800
Beginning Nonlapsing	27,951,500				27,951,500
Closing Nonlapsing	(21,814,900)				(21,814,900)
<b>Comprehensive Health Insurance Pool Total</b>	<b>43,275,300</b>	<b>(255,000)</b>			<b>43,020,300</b>
<b>Bail Bond Program</b>					
GFR - Bail Bond Surety Admin	23,500				23,500
<b>Bail Bond Program Total</b>	<b>23,500</b>				<b>23,500</b>
<b>Title Insurance Program</b>					
General Fund	5,100	100			5,200
Dedicated Credits Revenue	74,200		800		75,000
<b>Title Insurance Program Total</b>	<b>79,300</b>	<b>100</b>	<b>800</b>		<b>80,200</b>
<b>Insurance Total</b>	<b>51,626,600</b>	<b>311,000</b>	<b>54,300</b>	<b>514,000</b>	<b>52,505,900</b>
<b>Public Service Commission</b>					
<b>Public Service Commission</b>					
Federal Funds			1,500		1,500
American Recovery and Reinvestment Act		871,700			871,700
Dedicated Credits Revenue	355,700				355,700
GFR - CSF - PURF	1,929,500	23,000	7,000		1,959,500
<b>Public Service Commission Total</b>	<b>2,285,200</b>	<b>894,700</b>	<b>8,500</b>		<b>3,188,400</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Speech and Hearing Impaired</b>					
Dedicated Credits Revenue	1,289,900				1,289,900
Beginning Nonlapsing	1,209,200				1,209,200
Closing Nonlapsing	(996,500)				(996,500)
<b>Speech and Hearing Impaired Total</b>	<b>1,502,600</b>				<b>1,502,600</b>
<b>Universal Telecommunications Support Fund</b>					
Universal Public Telecom Service Fund	5,693,400				5,693,400
Beginning Nonlapsing	7,658,500				7,658,500
Closing Nonlapsing	(6,986,400)				(6,986,400)
<b>Universal Telecommunications Support Fund Total</b>	<b>6,365,500</b>				<b>6,365,500</b>
<b>Public Service Commission Total</b>	<b>10,153,300</b>	<b>894,700</b>	<b>8,500</b>		<b>11,056,500</b>
<b>Grand Total</b>	<b>1,362,762,500</b>	<b>24,227,600</b>	<b>1,965,000</b>	<b>3,394,800</b>	<b>1,392,349,900</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Workforce Services</b>					
<b>Workforce Services</b>					
General Fund	1,328,600	(397,300)	(66,387,900)	0	(65,456,600)
General Fund, One-time	0	0	64,922,900	0	64,922,900
Federal Funds	0	(1,043,000)	(33,349,400)	0	(34,392,400)
American Recovery and Reinvestment Act	0	0	0	25,000,000	25,000,000
Dedicated Credits Revenue	0	0	(1,000)	0	(1,000)
GFR - Special Administrative Expense	0	0	(2,000,000)	2,000,000	0
Unemployment Compensation Trust	0	0	(465,000,000)	0	(465,000,000)
Transfers - Medicaid	0	(47,000)	0	0	(47,000)
<b>Workforce Services Total</b>	<b>1,328,600</b>	<b>(1,487,300)</b>	<b>(501,815,400)</b>	<b>27,000,000</b>	<b>(474,974,100)</b>
<b>Administration</b>					
General Fund	0	0	2,798,300	0	2,798,300
General Fund, One-time	0	0	(2,798,300)	0	(2,798,300)
<b>Administration Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operations and Policy</b>					
General Fund	0	0	57,228,100	0	57,228,100
General Fund, One-time	0	0	(57,228,100)	0	(57,228,100)
<b>Operations and Policy Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Assistance</b>					
General Fund	0	0	4,896,500	0	4,896,500
General Fund, One-time	0	0	(4,896,500)	0	(4,896,500)
<b>General Assistance Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unemployment Insurance</b>					
General Fund	0	0	165,000	0	165,000
Federal Funds	0	0	33,494,000	0	33,494,000
Dedicated Credits Revenue	0	0	1,000	0	1,000
<b>Unemployment Insurance Total</b>	<b>0</b>	<b>0</b>	<b>33,660,000</b>	<b>0</b>	<b>33,660,000</b>
<b>Unemployment Compensation Fund</b>					
Unemployment Compensation Trust	0	0	465,000,000	0	465,000,000
<b>Unemployment Compensation Fund Total</b>	<b>0</b>	<b>0</b>	<b>465,000,000</b>	<b>0</b>	<b>465,000,000</b>
<b>Workforce Services Total</b>	<b>1,328,600</b>	<b>(1,487,300)</b>	<b>(3,155,400)</b>	<b>27,000,000</b>	<b>23,685,900</b>
<b>State Board of Education</b>					
<b>State Office of Rehabilitation</b>					
General Fund	5,300	0	0	0	5,300
Uniform School Fund	357,000	4,100	(17,893,300)	0	(17,532,200)
Education Fund	0	0	17,309,800	0	17,309,800
Federal Funds	0	13,800	0	0	13,800
<b>State Office of Rehabilitation Total</b>	<b>362,300</b>	<b>17,900</b>	<b>(583,500)</b>	<b>0</b>	<b>(203,300)</b>
<b>State Board of Education Total</b>	<b>362,300</b>	<b>17,900</b>	<b>(583,500)</b>	<b>0</b>	<b>(203,300)</b>
<b>Alcoholic Beverage Control</b>					
<b>Alcoholic Beverage Control</b>					
Liquor Control Fund	0	(44,300)	(2,287,900)	2,147,000	(185,200)
<b>Alcoholic Beverage Control Total</b>	<b>0</b>	<b>(44,300)</b>	<b>(2,287,900)</b>	<b>2,147,000</b>	<b>(185,200)</b>

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Parents Empowered</b>					
Liquor Control Fund	0	0	1,473,700	0	1,473,700
<b>Parents Empowered Total</b>	<b>0</b>	<b>0</b>	<b>1,473,700</b>	<b>0</b>	<b>1,473,700</b>
<b>Alcoholic Beverage Control Total</b>	<b>0</b>	<b>(44,300)</b>	<b>(814,200)</b>	<b>2,147,000</b>	<b>1,288,500</b>
<b>Labor Commission</b>					
<b>Labor Commission</b>					
General Fund	120,000	(21,400)	(150,000)	(300,000)	(351,400)
Federal Funds	0	(700)	0	0	(700)
GFR - Industrial Accident Restricted Account	0	0	0	1,900,000	1,900,000
GFR - Workplace Safety	0	(900)	0	0	(900)
Uninsured Employers' Fund	0	(1,900)	0	(1,900,000)	(1,901,900)
<b>Labor Commission Total</b>	<b>120,000</b>	<b>(24,900)</b>	<b>(150,000)</b>	<b>(300,000)</b>	<b>(354,900)</b>
<b>Labor Commission Total</b>	<b>120,000</b>	<b>(24,900)</b>	<b>(150,000)</b>	<b>(300,000)</b>	<b>(354,900)</b>
<b>Commerce</b>					
<b>Commerce General Regulation</b>					
GFR - Commerce Service	0	(32,500)	(482,200)	400,000	(114,700)
GFR - CSF - PURF	0	(2,300)	0	0	(2,300)
GFR - Pawnbroker Operations	0	0	0	129,000	129,000
GFR - Utah Housing Opportunity Restricted Acc	0	0	0	20,000	20,000
<b>Commerce General Regulation Total</b>	<b>0</b>	<b>(34,800)</b>	<b>(482,200)</b>	<b>549,000</b>	<b>32,000</b>
<b>Public Utilities Professional &amp; Technical Services</b>					
Beginning Nonlapsing	0	0	(450,000)	0	(450,000)
<b>Public Utilities Professional &amp; Technical Services Tot</b>	<b>0</b>	<b>0</b>	<b>(450,000)</b>	<b>0</b>	<b>(450,000)</b>
<b>Committee of Consumer Services Professional and Technical Services</b>					
Beginning Nonlapsing	0	0	0	(1,000,000)	(1,000,000)
<b>Committee of Consumer Services Professional and T</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
<b>Commerce Total</b>	<b>0</b>	<b>(34,800)</b>	<b>(932,200)</b>	<b>(451,000)</b>	<b>(1,418,000)</b>
<b>Financial Institutions</b>					
<b>Financial Institutions Administration</b>					
GFR - Financial Institutions	0	(6,300)	0	30,000	23,700
<b>Financial Institutions Administration Total</b>	<b>0</b>	<b>(6,300)</b>	<b>0</b>	<b>30,000</b>	<b>23,700</b>
<b>Financial Institutions Total</b>	<b>0</b>	<b>(6,300)</b>	<b>0</b>	<b>30,000</b>	<b>23,700</b>
<b>Insurance</b>					
<b>Insurance Department Administration</b>					
General Fund	102,400	46,600	0	0	149,000
Dedicated Credits Revenue	0	(75,700)	0	492,600	416,900
<b>Insurance Department Administration Total</b>	<b>102,400</b>	<b>(29,100)</b>	<b>0</b>	<b>492,600</b>	<b>565,900</b>
<b>Comprehensive Health Insurance Pool</b>					
General Fund	170,000	0	(425,000)	0	(255,000)
<b>Comprehensive Health Insurance Pool Total</b>	<b>170,000</b>	<b>0</b>	<b>(425,000)</b>	<b>0</b>	<b>(255,000)</b>
<b>Title Insurance Program</b>					
General Fund	100	0	0	0	100
<b>Title Insurance Program Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Insurance Total</b>	<b>272,500</b>	<b>(29,100)</b>	<b>(425,000)</b>	<b>492,600</b>	<b>311,000</b>

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Public Service Commission</b>					
<b>Public Service Commission</b>					
American Recovery and Reinvestment Act	0	0	871,700	0	871,700
GFR - CSF - PURF	0	(2,000)	0	25,000	23,000
<b>Public Service Commission Total</b>	<b>0</b>	<b>(2,000)</b>	<b>871,700</b>	<b>25,000</b>	<b>894,700</b>
<b>Public Service Commission Total</b>	<b>0</b>	<b>(2,000)</b>	<b>871,700</b>	<b>25,000</b>	<b>894,700</b>
<b>Grand Total</b>	<b>2,083,400</b>	<b>(1,610,800)</b>	<b>(5,188,600)</b>	<b>28,943,600</b>	<b>24,227,600</b>

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Workforce Services</b>					
<b>Workforce Services</b>					
General Fund	351,100	493,800	23,900	(510,900)	357,900
Federal Funds	717,300	1,057,300	51,400	(1,099,100)	726,900
Dedicated Credits Revenue	12,700	18,700	900	(19,700)	12,600
Transfers - Medicaid	159,200	219,800	10,600	(227,000)	162,600
<b>Workforce Services Total</b>	<b>1,240,300</b>	<b>1,789,600</b>	<b>86,800</b>	<b>(1,856,700)</b>	<b>1,260,000</b>
<b>Workforce Services Total</b>	<b>1,240,300</b>	<b>1,789,600</b>	<b>86,800</b>	<b>(1,856,700)</b>	<b>1,260,000</b>
<b>State Board of Education</b>					
<b>State Office of Rehabilitation</b>					
Uniform School Fund	72,700	126,600	7,000	(166,900)	39,400
Federal Funds	159,000	264,800	14,300	(343,800)	94,300
<b>State Office of Rehabilitation Total</b>	<b>231,700</b>	<b>391,400</b>	<b>21,300</b>	<b>(510,700)</b>	<b>133,700</b>
<b>State Board of Education Total</b>	<b>231,700</b>	<b>391,400</b>	<b>21,300</b>	<b>(510,700)</b>	<b>133,700</b>
<b>Alcoholic Beverage Control</b>					
<b>Alcoholic Beverage Control</b>					
Liquor Control Fund	137,600	149,000	10,100	(21,600)	275,100
<b>Alcoholic Beverage Control Total</b>	<b>137,600</b>	<b>149,000</b>	<b>10,100</b>	<b>(21,600)</b>	<b>275,100</b>
<b>Alcoholic Beverage Control Total</b>	<b>137,600</b>	<b>149,000</b>	<b>10,100</b>	<b>(21,600)</b>	<b>275,100</b>
<b>Labor Commission</b>					
<b>Labor Commission</b>					
General Fund	40,800	75,100	3,600	(77,600)	41,900
Federal Funds	15,700	26,100	1,300	(27,200)	15,900
GFR - Industrial Accident Restricted Account	4,800	15,900	800	0	21,500
GFR - Workplace Safety	1,600	2,400	100	(2,500)	1,600
Uninsured Employers' Fund	0	0	0	(16,900)	(16,900)
<b>Labor Commission Total</b>	<b>62,900</b>	<b>119,500</b>	<b>5,800</b>	<b>(124,200)</b>	<b>64,000</b>
<b>Labor Commission Total</b>	<b>62,900</b>	<b>119,500</b>	<b>5,800</b>	<b>(124,200)</b>	<b>64,000</b>
<b>Commerce</b>					
<b>Commerce General Regulation</b>					
Federal Funds	700	2,000	100	(2,400)	400
GFR - Commerce Service	108,400	183,100	8,900	(190,700)	109,700
GFR - CSF - PURF	25,700	51,600	2,500	(53,600)	26,200
<b>Commerce General Regulation Total</b>	<b>134,800</b>	<b>236,700</b>	<b>11,500</b>	<b>(246,700)</b>	<b>136,300</b>
<b>Commerce Total</b>	<b>134,800</b>	<b>236,700</b>	<b>11,500</b>	<b>(246,700)</b>	<b>136,300</b>
<b>Financial Institutions</b>					
<b>Financial Institutions Administration</b>					
GFR - Financial Institutions	31,100	73,100	3,500	(74,600)	33,100
<b>Financial Institutions Administration Total</b>	<b>31,100</b>	<b>73,100</b>	<b>3,500</b>	<b>(74,600)</b>	<b>33,100</b>
<b>Financial Institutions Total</b>	<b>31,100</b>	<b>73,100</b>	<b>3,500</b>	<b>(74,600)</b>	<b>33,100</b>
<b>Insurance</b>					
<b>Insurance Department Administration</b>					
General Fund	40,800	66,600	3,200	(67,900)	42,700
Dedicated Credits Revenue	10,200	18,300	900	(18,600)	10,800
<b>Insurance Department Administration Total</b>	<b>51,000</b>	<b>84,900</b>	<b>4,100</b>	<b>(86,500)</b>	<b>53,500</b>

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Title Insurance Program</b>					
Dedicated Credits Revenue	800	900	0	(900)	800
<b>Title Insurance Program Total</b>	<b>800</b>	<b>900</b>	<b>0</b>	<b>(900)</b>	<b>800</b>
<b>Insurance Total</b>	<b>51,800</b>	<b>85,800</b>	<b>4,100</b>	<b>(87,400)</b>	<b>54,300</b>
<b>Public Service Commission</b>					
<b>Public Service Commission</b>					
Federal Funds	1,500	3,000	100	(3,100)	1,500
GFR - CSF - PURF	8,400	25,300	1,300	(28,000)	7,000
<b>Public Service Commission Total</b>	<b>9,900</b>	<b>28,300</b>	<b>1,400</b>	<b>(31,100)</b>	<b>8,500</b>
<b>Public Service Commission Total</b>	<b>9,900</b>	<b>28,300</b>	<b>1,400</b>	<b>(31,100)</b>	<b>8,500</b>
<b>Grand Total</b>	<b>1,900,100</b>	<b>2,873,400</b>	<b>144,500</b>	<b>(2,953,000)</b>	<b>1,965,000</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Approp Directly from Education Fund	USF	(17,309,800)	USOR	USOR	H.B. 2	163
Approp Directly from Education Fund	Education	17,309,800	USOR	USOR	H.B. 2	163
Subtotal, Approp Directly from Education Fund		0				
Pawnbroker Operations	Restricted	(68,800)	Commerce	Commerce	H.B. 2	167
Factory Built Housing	Restricted	(26,500)	Commerce	Commerce	H.B. 2	167
Attrition & Retirement Savings	Restricted	(200,200)	Commerce	Commerce	H.B. 2	167
SB 81 Illegal Immigration FTE Funding	Restricted	(186,700)	Commerce	Commerce	H.B. 2	167
Bond Payments	Restricted	1,529,000	DABC	DABC	H.B. 2	164
Operations and Maintenance	Restricted	457,000	DABC	DABC	H.B. 2	164
Parents Empowered Program	Restricted	(1,473,700)	DABC	DABC	H.B. 2	165
Parents Empowered Program	Restricted	1,473,700	DABC	Parents Empowered	H.B. 2	165
Subtotal, Parents Empowered Program		0				
Part-time Cashier/Stock Clerk Staffing	Restricted	(250,000)	DABC	DABC	H.B. 2	164
Reduction in 1.5% Discretionary Funding	Restricted	(153,200)	DABC	DABC	H.B. 2	164
Reallocation	General	(65,087,900)	DWS	DWS	H.B. 2	157
Reallocation	General	2,800,000	DWS	Administration	H.B. 2	158
Reallocation	General	57,262,300	DWS	Operations and Policy	H.B. 2	159
Reallocation	General	(2,000,000)	DWS	Operations and Policy	H.B. 3	81
Reallocation	General	4,900,000	DWS	General Assistance	H.B. 2	160
Reallocation	General	165,000	DWS	Unemployment Insurance	H.B. 2	161
Reallocation	General 1x	65,122,900	DWS	DWS	H.B. 2	157
Reallocation	General 1x	(2,000,000)	DWS	DWS	H.B. 3	79
Reallocation	General 1x	(2,800,000)	DWS	Administration	H.B. 2	158
Reallocation	General 1x	(57,262,300)	DWS	Operations and Policy	H.B. 2	159
Reallocation	General 1x	2,000,000	DWS	Operations and Policy	H.B. 3	81
Reallocation	General 1x	(4,900,000)	DWS	General Assistance	H.B. 2	160
Reallocation	Federal	(33,349,400)	DWS	DWS	H.B. 2	157
Reallocation	Federal	33,494,000	DWS	Unemployment Insurance	H.B. 2	161
Reallocation	Ded. Credit	(1,000)	DWS	DWS	H.B. 2	157
Reallocation	Ded. Credit	1,000	DWS	Unemployment Insurance	H.B. 2	161
Reallocation	Restricted	2,000,000	DWS	DWS	H.B. 3	79
Reallocation	Restricted	(465,000,000)	DWS	DWS	H.B. 2	157
Reallocation	Restricted	465,000,000	DWS	Unemployment Comp.	H.B. 2	162
Subtotal, Reallocation		344,600				
Reallocation - All Other	General	(16,800)	DWS	Administration	H.B. 2	158
Reallocation - All Other	General	(344,200)	DWS	Operations and Policy	H.B. 2	159
Reallocation - All Other	General	(36,300)	DWS	General Assistance	H.B. 2	160
Reallocation - All Other	General 1x	16,800	DWS	Administration	H.B. 2	158
Reallocation - All Other	General 1x	344,200	DWS	Operations and Policy	H.B. 2	159
Reallocation - All Other	General 1x	36,300	DWS	General Assistance	H.B. 2	160
Subtotal, Reallocation - All Other		0				
Reallocation - Comp	General	15,100	DWS	Administration	H.B. 2	158
Reallocation - Comp	General	310,000	DWS	Operations and Policy	H.B. 2	159
Reallocation - Comp	General	32,800	DWS	General Assistance	H.B. 2	160
Reallocation - Comp	General 1x	(15,100)	DWS	Administration	H.B. 2	158
Reallocation - Comp	General 1x	(310,000)	DWS	Operations and Policy	H.B. 2	159
Reallocation - Comp	General 1x	(32,800)	DWS	General Assistance	H.B. 2	160
Subtotal, Reallocation - Comp		0				
Administrative and Technical Efficiencies	General	(3,300,000)	DWS	DWS	H.B. 2	157
General Assistance	General	2,000,000	DWS	DWS	H.B. 2	157
Special Administration Fund	Restricted	(2,000,000)	DWS	DWS	H.B. 2	157
HIP Utah-Reduction in Reserve Balance	General	(425,000)	Insurance	HIP Utah	H.B. 2	172
H.B. 11, Licensing of Elevator Contractors	Restricted	4,400	Commerce	Commerce	H.B. 3	87
H.B. 11, Licensing of Elevator Contractors	Restricted	10,600	Commerce	Commerce	H.B. 3	87
Subtotal, H.B. 11, Licensing of Elevator Contractors		15,000				
H.B. 176, Continuing Education Requirements	Restricted	66,500	Commerce	Commerce	H.B. 3	92
H.B. 18, Unemployment Insurance Amendments	Federal	205,000	DWS	Unemployment Insurance	H.B. 3	82
H.B. 18, Unemployment Insurance Amendments	Restricted	1,550,000	DWS	U.I. Compensation Fund	H.B. 3	82
Subtotal, H.B. 18, Unemployment Insurance Amend		1,755,000				
H.B. 232, Medical Language Interpreter Amendments	Restricted	100	Commerce	Commerce	H.B. 3	93
H.B. 232, Medical Language Interpreter Amendments	Restricted	(100)	Commerce	Commerce	H.B. 3	93
Subtotal, H.B. 232, Medical Language Interpreter Amend.		0				
H.B. 260, CHIP Simplified Renewal	Ded. Credit	30,000	DWS	DWS	H.B. 3	80
H.B. 294, Health System Reform Amendments	General	150,000	Insurance	Insurance	H.B. 3	101
H.B. 294, Health System Reform Amendments	General 1x	(25,000)	Insurance	Insurance	H.B. 3	101
H.B. 294, Health System Reform Amendments	Ded. Credit	300,000	Insurance	Insurance	H.B. 3	101
Subtotal, H.B. 294, Health System Reform Amendments		425,000				



Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 35, <i>Controlled Substance Database</i>	Restricted	30,000	Commerce	Commerce	H.B. 3	88
H.B. 35, <i>Controlled Substance Database</i>	Restricted	(30,000)	Commerce	Commerce	H.B. 3	88
<b>Subtotal, H.B. 35, <i>Controlled Substance Database</i></b>		<b>0</b>				
H.B. 353, <i>Nonlapsing Dedicated Credit Amendments</i>	Ded. Credit	(260,000)	Commerce	Commerce	H.B. 3	94
H.B. 353, <i>Nonlapsing Dedicated Credit Amendments</i>	Ded. Credit	260,000	Commerce	Building Inspector	H.B. 3	94
<b>Subtotal, H.B. 353, <i>Nonlapsing Dedicated</i></b>		<b>0</b>				
H.B. 36, <i>Controlled Substance Database</i>	Restricted	8,100	Commerce	Commerce	H.B. 3	89
H.B. 36, <i>Controlled Substance Database</i>	Restricted	(8,100)	Commerce	Commerce	H.B. 3	89
<b>Subtotal, H.B. 36, <i>Controlled Substance Database</i></b>		<b>0</b>				
H.B. 379, <i>Barber, Cosmetologist</i>	Restricted	900	Commerce	Commerce	H.B. 3	95
H.B. 38, <i>Controlled Substance Database</i>	Restricted	1,800	Commerce	Commerce	H.B. 3	90
H.B. 396, <i>Speech Language Pathology</i>	Restricted	1,000	Commerce	Commerce	H.B. 3	96
H.B. 73, <i>Utah Construction Trades Continue Ed.</i>	Restricted	35,400	Commerce	Commerce	H.B. 3	91
Industrial Accident Division Adjustment	Restricted	402,300	Labor Commission	Labor Commission	H.B. 3	86
Industrial Accident Division Adjustment	General	300,000	Labor Commission	Labor Commission	H.B. 3	86
<b>Subtotal, Industrial Accident Division Adjustment</b>	General	<b>702,300</b>				
Reduce FTEs	General	(150,000)	Labor Commission	Labor Commission	H.B. 2	166
Reduce FTEs	General 1x	0	Labor Commission	Labor Commission	H.B. 2	166
<b>Subtotal, Reduce FTEs</b>		<b>(150,000)</b>				
Pub Util P&T Nonlapsing Balances	Other	(450,000)	Commerce	Public Utilities Profession	H.B. 2	168
Public Service ARRA Funding	ARRA	871,700	PSC	PSC	H.B. 2	174
S.B. 145, <i>Medical Malpractice Amendments</i>	Restricted	8,500	Commerce	Commerce	H.B. 3	97
S.B. 148, <i>Guaranteed Asset Protection Waivers</i>	Restricted	89,000	Insurance	Insurance	H.B. 3	103
S.B. 251, <i>Verification of Employments Eligibility</i>	Restricted	82,500	Commerce	Commerce	H.B. 3	98
S.B. 274, <i>Online Pharmacy Amendments</i>	Restricted	80,800	Commerce	Commerce	H.B. 3	274
Blind Support Providers	USF	160,200	USOR	USOR	H.B. 2	163
Blind Support Providers	USF 1x	(160,200)	USOR	USOR	H.B. 2	163
<b>Subtotal. Blind Support Providers</b>		<b>0</b>				
Furlough, Assistive Technology	Education	101,100	USOR	USOR	H.B. 3	85
Blind Support Providers	USF	(320,400)	USOR	USOR	H.B. 2	163
Blind Support Providers	USF 1x	160,200	USOR	USOR	H.B. 2	163
<b>Subtotal. Blind Support Providers</b>		<b>(160,200)</b>				
Case Service, Pass-Through	USF	583,600	USOR	USOR	H.B. 2	163
Case Service, Pass-Through	USF 1x	(583,600)	USOR	USOR	H.B. 2	163
<b>Subtotal, Case Service, Pass-Through</b>		<b>0</b>				
Current Expense and Training	USF	66,000	USOR	USOR	H.B. 2	163
Current Expense and Training	USF 1x	(66,000)	USOR	USOR	H.B. 2	163
<b>Subtotal, Current Expense and Training</b>		<b>0</b>				
Furlough, Assistive Technology Devices	USF	(202,200)	USOR	USOR	H.B. 2	163
Current Expense and Training	USF	(132,000)	USOR	USOR	H.B. 2	163
Current Expense and Training	USF 1x	66,000	USOR	USOR	H.B. 2	163
<b>Subtotal, Current Expense and Training</b>		<b>(66,000)</b>				
Furlough, Assistive Technology Devices	USF	101,100	USOR	USOR	H.B. 2	163
VR-Case Service, Pass-Through	USF	(839,800)	USOR	USOR	H.B. 2	163
VR-Case Service, Pass-Through	USF 1x	583,600	USOR	USOR	H.B. 2	163
<b>Subtotal, VR-Case Service, Pass-Through</b>		<b>(256,200)</b>				

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Workforce Services</b>						
<b>Workforce Services</b>						
General Fund, One-time	(2,500,000)	0	(255,500)	0	0	(2,755,500)
Federal Funds	0	0	(549,500)	125,000	0	(424,500)
American Recovery and Reinvestment Act	0	16,700,000	0	0	0	16,700,000
Dedicated Credits Revenue	0	2,500,000	(9,900)	0	0	2,490,100
Transfers - Medicaid	0	0	(133,500)	0	0	(133,500)
<b>Workforce Services Total</b>	<b>(2,500,000)</b>	<b>19,200,000</b>	<b>(948,400)</b>	<b>125,000</b>	<b>0</b>	<b>15,876,600</b>
<b>Workforce Services Total</b>	<b>(2,500,000)</b>	<b>19,200,000</b>	<b>(948,400)</b>	<b>125,000</b>	<b>0</b>	<b>15,876,600</b>
<b>State Board of Education</b>						
<b>State Office of Rehabilitation</b>						
Uniform School Fund, One-time	(264,600)	0	(83,500)	0	0	(348,100)
Federal Funds	0	0	(171,900)	0	0	(171,900)
<b>State Office of Rehabilitation Total</b>	<b>(264,600)</b>	<b>0</b>	<b>(255,400)</b>	<b>0</b>	<b>0</b>	<b>(520,000)</b>
<b>State Board of Education Total</b>	<b>(264,600)</b>	<b>0</b>	<b>(255,400)</b>	<b>0</b>	<b>0</b>	<b>(520,000)</b>
<b>Alcoholic Beverage Control</b>						
<b>Alcoholic Beverage Control</b>						
Liquor Control Fund	(565,000)	(1,473,700)	(10,800)	0	0	(2,049,500)
<b>Alcoholic Beverage Control Total</b>	<b>(565,000)</b>	<b>(1,473,700)</b>	<b>(10,800)</b>	<b>0</b>	<b>0</b>	<b>(2,049,500)</b>
<b>Parents Empowered</b>						
Liquor Control Fund	0	1,473,700	0	0	0	1,473,700
<b>Parents Empowered Total</b>	<b>0</b>	<b>1,473,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473,700</b>
<b>Alcoholic Beverage Control Total</b>	<b>(565,000)</b>	<b>0</b>	<b>(10,800)</b>	<b>0</b>	<b>0</b>	<b>(575,800)</b>
<b>Labor Commission</b>						
<b>Labor Commission</b>						
General Fund, One-time	(140,100)	0	(38,800)	0	0	(178,900)
Federal Funds	0	0	(13,600)	0	0	(13,600)
GFR - Workplace Safety	0	0	(1,200)	0	0	(1,200)
Uninsured Employers' Fund	0	0	(8,500)	0	0	(8,500)
<b>Labor Commission Total</b>	<b>(140,100)</b>	<b>0</b>	<b>(62,100)</b>	<b>0</b>	<b>0</b>	<b>(202,200)</b>
<b>Labor Commission Total</b>	<b>(140,100)</b>	<b>0</b>	<b>(62,100)</b>	<b>0</b>	<b>0</b>	<b>(202,200)</b>
<b>Commerce</b>						
<b>Commerce General Regulation</b>						
Federal Funds	0	0	(1,200)	0	0	(1,200)
GFR - Commerce Service	0	0	20,200	0	0	20,200
GFR - Commerce Service, One-time	(517,400)	0	(32,400)	0	0	(549,800)
GFR - CSF - PURF	0	0	(28,000)	0	0	(28,000)
GFR - Securities Education and Enforcement Acc	0	0	0	50,000	0	50,000
<b>Commerce General Regulation Total</b>	<b>(517,400)</b>	<b>0</b>	<b>(41,400)</b>	<b>50,000</b>	<b>0</b>	<b>(508,800)</b>
<b>Public Utilities Professional &amp; Technical Services</b>						
Beginning Nonlapsing	0	(450,000)	0	0	0	(450,000)
Closing Nonlapsing	0	450,000	0	0	0	450,000
<b>Public Utilities Professional &amp; Technical Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Committee of Consumer Services Professional and Technical Services</b>						
Beginning Nonlapsing	0	(1,000,000)	0	0	0	(1,000,000)
Closing Nonlapsing	0	1,000,000	0	0	0	1,000,000
<b>Committee of Consumer Services Professional and Technical Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commerce Total</b>	<b>(517,400)</b>	<b>0</b>	<b>(41,400)</b>	<b>50,000</b>	<b>0</b>	<b>(508,800)</b>
<b>Financial Institutions</b>						
<b>Financial Institutions Administration</b>						
GFR - Financial Institutions	0	0	(37,300)	0	0	(37,300)
<b>Financial Institutions Administration Total</b>	<b>0</b>	<b>0</b>	<b>(37,300)</b>	<b>0</b>	<b>0</b>	<b>(37,300)</b>

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Financial Institutions Total</b>	<b>0</b>	<b>0</b>	<b>(37,300)</b>	<b>0</b>	<b>0</b>	<b>(37,300)</b>
<b>Insurance</b>						
<b>Insurance Department Administration</b>						
General Fund, One-time	(123,500)	0	(34,000)	0	0	(157,500)
Dedicated Credits Revenue	0	0	(9,300)	0	0	(9,300)
GFR - Guaranteed Asset Protection Waiver	0	0	0	11,800	0	11,800
<b>Insurance Department Administration Total</b>	<b>(123,500)</b>	<b>0</b>	<b>(43,300)</b>	<b>11,800</b>	<b>0</b>	<b>(155,000)</b>
<b>Title Insurance Program</b>						
Dedicated Credits Revenue	0	0	(500)	0	0	(500)
<b>Title Insurance Program Total</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
<b>Insurance Total</b>	<b>(123,500)</b>	<b>0</b>	<b>(43,800)</b>	<b>11,800</b>	<b>0</b>	<b>(155,500)</b>
<b>Public Service Commission</b>						
<b>Public Service Commission</b>						
Federal Funds	0	0	(1,600)	0	0	(1,600)
GFR - CSF - PURF	0	(950,000)	(14,000)	0	0	(964,000)
Universal Public Telecom Service Fund	0	950,000	0	0	0	950,000
<b>Public Service Commission Total</b>	<b>0</b>	<b>0</b>	<b>(15,600)</b>	<b>0</b>	<b>0</b>	<b>(15,600)</b>
<b>Public Service Commission Total</b>	<b>0</b>	<b>0</b>	<b>(15,600)</b>	<b>0</b>	<b>0</b>	<b>(15,600)</b>
<b>Grand Total</b>	<b>(4,110,600)</b>	<b>19,200,000</b>	<b>(1,414,800)</b>	<b>186,800</b>	<b>0</b>	<b>13,861,400</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
H.B. 18, <i>Unemployment Insurance Amendments</i>	Federal	125,000	Workforce Services	Workforce Services	H.B. 3	17
FTE Restoration from S.B. 1	Restricted	50,000	Commerce	Commerce General	H.B. 3	18
S.B. 148, <i>Guaranteed Asset Protection Waivers</i>	Restricted	11,800	Insurance	Insurance	H.B. 3	19
ARRA Funding	ARRA	16,700,000	Workforce Services	Workforce Services	H.B. 2	45
Seeded Positions	Ded. Credit	2,500,000	Workforce Services	Workforce Services	H.B. 2	45
Parents Empowered Program	Restricted	(1,473,700)	DABC	DABC	H.B. 2	46
Parents Empowered Program	Restricted	1,473,700	DABC	Parents Empowered	H.B. 2	46
Subtotal, Parents Empowered Program		0				
Pub Util P&T Nonlapsing Bals	Other	(450,000)	Commerce	Pub. Util. P&T Services	H.B. 2	48
Pub Util P&T Nonlapsing Bals	Other	450,000	Commerce	Pub. Util. P&T Services	H.B. 2	48
Subtotal, Pub Util P&T Nonlapsing Bals		0				
Ctte Cons Svcs P&T Nonlapsing Bals	Other	(1,000,000)	Commerce	Committee of Consumer	H.B. 2	49
Ctte Cons Svcs P&T Nonlapsing Bals	Other	1,000,000	Commerce	Committee of Consumer	H.B. 2	49
Subtotal, Ctte Cons Svcs P&T Nonlapsing Bals		0				
Universal Telecom Fund for PSC Regulation	Restricted	(950,000)	PSC	PSC	H.B. 2	50
Universal Telecom Fund for PSC Regulation	Restricted	950,000	PSC	PSC	H.B. 2	50
Subtotal, Universal Telecom Fund for PSC Regulation		0				
Reduction in 1.5% Discretionary	Restricted	(65,000)	DABC	DABC	S.B. 3	35
Part-time/Stock Clerk Staffing	Restricted	(500,000)	DABC	DABC	S.B. 3	35
One Day Furlough Department-wide	Restricted	(42,000)	Commerce	Commerce	S.B. 3	37
Position Attrition Savings	Restricted	(200,200)	Commerce	Commerce	S.B. 3	37
Records Manager	Restricted	(79,500)	Commerce	Commerce	S.B. 3	37
SB 81 Illegal Immigration FTE Funding	Restricted	(195,700)	Commerce	Commerce	S.B. 3	37
Reduction in Current Expense	General 1x	(123,500)	Insurance	Insurance	S.B. 3	38
Current Expense, Hiring Freeze	General 1x	(140,100)	Labor Commission	Labor Commission	S.B. 3	36
Case Service, Pass-Through	USF 1x	(211,600)	USOR	USOR	S.B. 3	34
Current Expense and Training	USF 1x	(53,000)	USOR	USOR	S.B. 3	34
Closing Non-Lapsing Balances	General 1x	(2,500,000)	Workforce Services	Workforce Services	S.B. 3	33

# Economic Development & Revenue

## Appropriations Subcommittee

### Senators

Ralph Okerlund, Co-Chair  
Gene Davis  
Jerry Stevenson

### Representatives

Sheryl Allen, Co-Chair  
Jackie Biskupski  
Julie Fisher  
Christopher Herrod  
Christine Johnson  
Todd Kiser

### Staff

Andrea Wilko  
Thomas Young

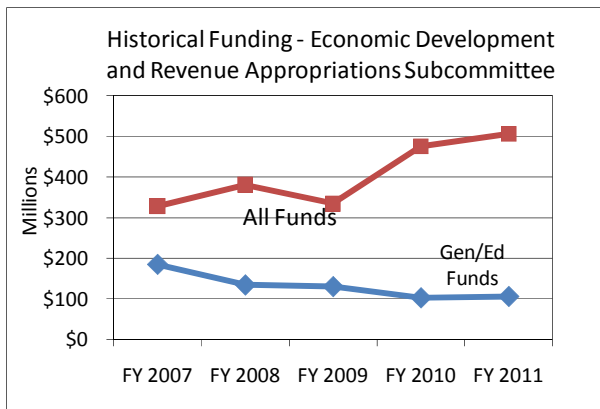


**SUBCOMMITTEE OVERVIEW**

The Economic Development and Revenue (EDR) Appropriations Subcommittee reviews and approves budgets for:

- Governor’s Office of Economic Development;
- Department of Community and Culture;
- Utah State Tax Commission;
- Utah Science Technology and Research Initiative.

The total General Fund and Education Fund appropriations for this subcommittee declined 27 percent from FY 2009 to FY 2010 Revised, but rebounded by 3.3 percent from FY 2010 Revised to FY 2011 Appropriated.



Tables showing appropriations detail for the subcommittee as a whole as well as the entities under its jurisdiction can be found beginning on page 113.

**GOVERNOR’S OFFICE OF ECONOMIC DEVELOPMENT**

The Governor’s Office of Economic Development has statutory responsibility for business retention, growth and recruitment. The Office also provides oversight for film production and tourism development.

During the 2010 General Session, legislators undertook the following funding initiatives:

- Funded tourism promotion totaling \$6,950,000;
- Funded several business initiatives including:
  - Utah Sports Commission \$700,000,
  - World Trade Center \$350,000,
  - Health Exchange \$670,000
  - Utah Bid Development Solutions \$1,000,000;

- Reduced one-time funding for the California Initiative by \$1,000,000 in order to help balance the budget.

**DEPARTMENT OF COMMUNITY AND CULTURE**

The Department of Community and Culture (DCC) has responsibility for the creation, promotion, and preservation of community and cultural infrastructures. Funding is included for 6 divisions:

- Administration,
- Arts and Museums,
- State History,
- State Library,
- Housing and Community Development,
- Indian Affairs.

During the 2010 General Session, legislators undertook the following funding initiatives:

- Appropriated \$45,000 from the General Fund to facilitate transition efforts in the Folk Arts program.
- Eliminated the Radio Reading Program in the State Library to reach committee targets.

**UTAH STATE TAX COMMISSION**

The primary function of the State Tax Commission is collection of revenue for the State and local governments, and administering tax and motor vehicle laws. The Tax Commission handles revenue from about 40 taxes, surcharges, and fees, registers automobiles, and regulates the automobile dealer industry. The Commission operates 12 offices across the State.

During the 2010 General Session, the Legislature made, among other things, the following adjustments to the Commission’s budget:

- Decreased the cost of tax collection activities by decreasing the number of budgeted positions by 12 FTE, totaling \$703,700;
- Expanded the hours of the South Valley Drivers License Office to stay open Fridays, increasing the cost of collection by \$250,000;
- Funded postage related costs by \$139,200;

- Changed filing and advertising requirements, resulting in savings of \$110,000.

### **UTAH SCIENCE TECHNOLOGY AND RESEARCH**

In March 2006, the Legislature created the Utah Science, Technology, and Research (USTAR) economic development initiative. The initiative has three major components:

- Recruiting and hiring of research teams;
- Construction of research buildings;
- Operation of a technology outreach program at 4 regional locations throughout the State.

During the 2010 General Session, the Legislature:

- Authorized a one-time FY 2010 reduction of \$5 million from the recruitment of researchers effort;
- Decreased ongoing expenses related to recruitment of researchers by \$792,400.



<b>Economic Development and Revenue Appropriations Subcommittee</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	78,535,500		78,535,500	75,567,900	(2,967,600)
General Fund, One-time	13,505,500	(8,426,800)	5,078,700	11,090,000	6,011,300
Uniform School Fund	19,806,200		19,806,200		(19,806,200)
Uniform School Fund, One-time		(797,000)	(797,000)		797,000
Education Fund				19,343,000	19,343,000
Transportation Fund	5,975,400		5,975,400	5,975,400	
Federal Funds	105,219,900	1,981,500	107,201,400	81,876,000	(25,325,400)
American Recovery and Reinvestment Act	24,786,200	911,600	25,697,800	43,961,200	18,263,400
Dedicated Credits Revenue	22,420,000	147,800	22,567,800	20,746,500	(1,821,300)
Federal Mineral Lease	71,500,000		71,500,000	66,142,000	(5,358,000)
GFR - Alc Bev Enf & Treatment	5,622,600		5,622,600	5,597,200	(25,400)
GFR - Homeless Trust	1,050,000	(500)	1,049,500	732,000	(317,500)
GFR - Industrial Assistance	223,500		223,500	223,500	
GFR - Meth House Reconstruction				8,600	8,600
GFR - Mineral Bonus	8,562,500		8,562,500	20,900,000	12,337,500
GFR - Motion Picture Incentive Fund	2,206,300		2,206,300	2,206,300	
GFR - Rural Health Care Facilities	555,000		555,000	555,000	
GFR - Sales and Use Tax Admin Fees	9,160,200	(54,200)	9,106,000	8,590,900	(515,100)
GFR - Tobacco Settlement	76,800		76,800	76,800	
GFR - Tourism Marketing Performance	7,000,000		7,000,000	6,950,000	(50,000)
TFR - Uninsured Motorist I.D.	133,800		133,800	133,800	
Permanent Community Impact	72,018,500	(8,100)	72,010,400	95,913,000	23,902,600
Transfers	102,300		102,300	102,300	
Repayments	24,000,000		24,000,000	28,000,000	4,000,000
Beginning Nonlapsing	35,527,400		35,527,400	25,461,000	(10,066,400)
Closing Nonlapsing	(25,461,000)		(25,461,000)	(13,518,700)	11,942,300
Lapsing Balance	(591,800)		(591,800)	(591,800)	
<b>Total</b>	<b>\$481,934,800</b>	<b>(\$6,245,700)</b>	<b>\$475,689,100</b>	<b>\$506,041,900</b>	<b>\$30,352,800</b>
<b>Agencies</b>					
Tax Commission	84,180,700	(1,763,300)	82,417,400	80,222,400	(2,195,000)
Community and Culture	230,868,300	2,353,900	233,222,200	260,659,500	27,437,300
Economic Development	35,916,600	(1,672,200)	34,244,400	25,284,900	(8,959,500)
USTAR	31,919,700	(5,072,900)	26,846,800	44,025,900	17,179,100
Restricted Revenue - EDR	99,049,500	(91,200)	98,958,300	95,849,200	(3,109,100)
<b>Total</b>	<b>\$481,934,800</b>	<b>(\$6,245,700)</b>	<b>\$475,689,100</b>	<b>\$506,041,900</b>	<b>\$30,352,800</b>
<b>Budgeted FTE</b>	<b>1,032.8</b>	<b>(19.0)</b>	<b>1,013.8</b>	<b>1,030.0</b>	<b>16.3</b>

<b>Tax Commission</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	24,452,000		24,452,000	24,049,200	(402,800)
General Fund, One-time		(896,000)	(896,000)		896,000
Uniform School Fund	19,806,200		19,806,200		(19,806,200)
Uniform School Fund, One-time		(797,000)	(797,000)		797,000
Education Fund				19,343,000	19,343,000
Transportation Fund	5,857,400		5,857,400	5,857,400	
Federal Funds	587,200		587,200	587,200	
Dedicated Credits Revenue	15,159,200	(16,100)	15,143,100	15,469,600	326,500
GFR - Alc Bev Enf & Treatment	5,622,600		5,622,600	5,597,200	(25,400)
GFR - Rural Health Care Facilities	555,000		555,000	555,000	
GFR - Sales and Use Tax Admin Fees	9,160,200	(54,200)	9,106,000	8,590,900	(515,100)
GFR - Tobacco Settlement	76,800		76,800	76,800	
TFR - Uninsured Motorist I.D.	133,800		133,800	133,800	
Transfers	102,300		102,300	102,300	
Beginning Nonlapsing	8,370,100		8,370,100	5,110,300	(3,259,800)
Closing Nonlapsing	(5,110,300)		(5,110,300)	(4,658,500)	451,800
Lapsing Balance	(591,800)		(591,800)	(591,800)	
<b>Total</b>	<b>\$84,180,700</b>	<b>(\$1,763,300)</b>	<b>\$82,417,400</b>	<b>\$80,222,400</b>	<b>(\$2,195,000)</b>
<b>Line Items</b>					
Tax Administration	75,752,900	(1,763,300)	73,989,600	71,820,000	(2,169,600)
License Plates Production	2,250,200		2,250,200	2,250,200	
Rural Health Care Facilities Distribution	555,000		555,000	555,000	
Liquor Profit Distribution	5,622,600		5,622,600	5,597,200	(25,400)
<b>Total</b>	<b>\$84,180,700</b>	<b>(\$1,763,300)</b>	<b>\$82,417,400</b>	<b>\$80,222,400</b>	<b>(\$2,195,000)</b>
<b>Budgeted FTE</b>	<b>762.3</b>	<b>(19.0)</b>	<b>743.3</b>	<b>753.0</b>	<b>9.8</b>

<b>Community and Culture</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	20,195,200		20,195,200	19,231,900	(963,300)
General Fund, One-time	707,000	(718,000)	(11,000)	1,165,000	1,176,000
Federal Funds	96,632,700	1,981,500	98,614,200	76,588,800	(22,025,400)
American Recovery and Reinvestment Act		911,600	911,600	25,961,200	25,049,600
Dedicated Credits Revenue	6,992,700	187,400	7,180,100	4,917,000	(2,263,100)
Federal Mineral Lease	5,500,000		5,500,000	8,142,000	2,642,000
GFR - Homeless Trust	1,050,000	(500)	1,049,500	732,000	(317,500)
GFR - Meth House Reconstruction				8,600	8,600
Permanent Community Impact	72,018,500	(8,100)	72,010,400	95,913,000	23,902,600
Repayments	24,000,000		24,000,000	28,000,000	4,000,000
Beginning Nonlapsing	3,772,200		3,772,200		(3,772,200)
<b>Total</b>	<b>\$230,868,300</b>	<b>\$2,353,900</b>	<b>\$233,222,200</b>	<b>\$260,659,500</b>	<b>\$27,437,300</b>
<b>Line Items</b>					
Administration	5,374,500	(183,600)	5,190,900	3,016,000	(2,174,900)
Historical Society	438,500	(400)	438,100	227,900	(210,200)
State History	3,235,100	(77,000)	3,158,100	3,226,100	68,000
Arts and Museums	5,570,100	(118,700)	5,451,400	3,997,600	(1,453,800)
Arts and Museums - Museum Services	324,400	(11,400)	313,000	310,600	(2,400)
State Library	8,439,500	(61,800)	8,377,700	8,240,600	(137,100)
Indian Affairs	433,300	(1,400)	431,900	242,100	(189,800)
Housing and Community Development	105,928,500	2,850,700	108,779,200	109,647,800	868,600
Community Development Capital Budget	100,062,500		100,062,500	130,742,000	30,679,500
Zoos	1,061,900	(42,500)	1,019,400	1,008,800	(10,600)
<b>Total</b>	<b>\$230,868,300</b>	<b>\$2,353,900</b>	<b>\$233,222,200</b>	<b>\$260,659,500</b>	<b>\$27,437,300</b>
<b>Budgeted FTE</b>	179.5	0.0	179.5	185.0	5.5

<b>Economic Development</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	12,954,000		12,954,000	12,216,300	(737,700)
General Fund, One-time	5,588,500	(1,648,700)	3,939,800	2,945,000	(994,800)
Transportation Fund	118,000		118,000	118,000	
Federal Funds	300,000		300,000	300,000	
Dedicated Credits Revenue	245,000	(23,500)	221,500	325,800	104,300
GFR - Industrial Assistance	223,500		223,500	223,500	
GFR - Motion Picture Incentive Fund	2,206,300		2,206,300	2,206,300	
GFR - Tourism Marketing Performance	7,000,000		7,000,000	6,950,000	(50,000)
Beginning Nonlapsing	7,281,300		7,281,300		(7,281,300)
<b>Total</b>	<b>\$35,916,600</b>	<b>(\$1,672,200)</b>	<b>\$34,244,400</b>	<b>\$25,284,900</b>	<b>(\$8,959,500)</b>
<b>Line Items</b>					
Administration	3,557,200	(6,600)	3,550,600	3,839,300	288,700
Office of Tourism	17,696,200	(48,200)	17,648,000	13,461,900	(4,186,100)
Business Development	14,505,600	(1,626,600)	12,879,000	7,775,100	(5,103,900)
Incentive Funds	157,600	9,200	166,800	208,600	41,800
<b>Total</b>	<b>\$35,916,600</b>	<b>(\$1,672,200)</b>	<b>\$34,244,400</b>	<b>\$25,284,900</b>	<b>(\$8,959,500)</b>
<b>Budgeted FTE</b>	64.0	0.0	64.0	65.0	1.0

<b>USTAR</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	15,296,100		15,296,100	14,501,300	(794,800)
General Fund, One-time		(5,072,900)	(5,072,900)		5,072,900
American Recovery and Reinvestment Act	24,786,200		24,786,200	18,000,000	(6,786,200)
Dedicated Credits Revenue	23,100		23,100	34,100	11,000
Beginning Nonlapsing	12,165,000		12,165,000	20,350,700	8,185,700
Closing Nonlapsing	(20,350,700)		(20,350,700)	(8,860,200)	11,490,500
<b>Total</b>	<b>\$31,919,700</b>	<b>(\$5,072,900)</b>	<b>\$26,846,800</b>	<b>\$44,025,900</b>	<b>\$17,179,100</b>
<b>Line Items</b>					
USTAR	31,919,700	(5,072,900)	26,846,800	44,025,900	17,179,100
<b>Total</b>	<b>\$31,919,700</b>	<b>(\$5,072,900)</b>	<b>\$26,846,800</b>	<b>\$44,025,900</b>	<b>\$17,179,100</b>
<b>Budgeted FTE</b>	27.0	0.0	27.0	27.0	0.0

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Tax Commission</b>					
<b>Tax Administration</b>					
General Fund	23,963,100	(67,100)	214,900	(61,700)	24,049,200
Uniform School Fund	19,410,200	(19,542,600)	132,400		0
Education Fund		19,374,000		(31,000)	19,343,000
Transportation Fund	5,857,400				5,857,400
Federal Funds	587,200				587,200
Dedicated Credits Revenue	13,135,500	260,600	24,700	38,500	13,459,300
GFR - Sales and Use Tax Admin Fees	9,160,200	(652,400)	71,600	11,500	8,590,900
GFR - Tobacco Settlement	76,800				76,800
TFR - Uninsured Motorist I.D.	133,800				133,800
Transfers	102,300				102,300
Beginning Nonlapsing	2,558,600				2,558,600
Closing Nonlapsing	(2,346,700)				(2,346,700)
Lapsing Balance	(591,800)				(591,800)
<b>Tax Administration Total</b>	<b>72,046,600</b>	<b>(627,500)</b>	<b>443,600</b>	<b>(42,700)</b>	<b>71,820,000</b>
<b>License Plates Production</b>					
Dedicated Credits Revenue	2,010,300				2,010,300
Beginning Nonlapsing	2,551,700				2,551,700
Closing Nonlapsing	(2,311,800)				(2,311,800)
<b>License Plates Production Total</b>	<b>2,250,200</b>				<b>2,250,200</b>
<b>Rural Health Care Facilities Distribution</b>					
GFR - Rural Health Care Facilities	543,900	11,100			555,000
<b>Rural Health Care Facilities Distribution Total</b>	<b>543,900</b>	<b>11,100</b>			<b>555,000</b>
<b>Liquor Profit Distribution</b>					
GFR - Alc Bev Enf & Treatment	5,622,600	(25,400)			5,597,200
<b>Liquor Profit Distribution Total</b>	<b>5,622,600</b>	<b>(25,400)</b>			<b>5,597,200</b>
<b>Tax Commission Total</b>	<b>80,463,300</b>	<b>(641,800)</b>	<b>443,600</b>	<b>(42,700)</b>	<b>80,222,400</b>
<b>Community and Culture</b>					
<b>Administration</b>					
General Fund	3,259,200	(180,300)	6,200	(69,100)	3,016,000
<b>Administration Total</b>	<b>3,259,200</b>	<b>(180,300)</b>	<b>6,200</b>	<b>(69,100)</b>	<b>3,016,000</b>
<b>Historical Society</b>					
Federal Funds			700		700
Dedicated Credits Revenue	227,000	700	(500)		227,200
<b>Historical Society Total</b>	<b>227,000</b>	<b>700</b>	<b>200</b>		<b>227,900</b>
<b>State History</b>					
General Fund	2,118,700	(38,300)	15,200	108,100	2,203,700
Federal Funds	895,000		700		895,700
Dedicated Credits Revenue	126,500		200		126,700
<b>State History Total</b>	<b>3,140,200</b>	<b>(38,300)</b>	<b>16,100</b>	<b>108,100</b>	<b>3,226,100</b>
<b>Arts and Museums</b>					
General Fund	2,808,700	(75,600)	11,800		2,744,900
General Fund, One-time		40,000		30,000	70,000
Federal Funds	775,200		600		775,800
Dedicated Credits Revenue	251,900	155,000			406,900
<b>Arts and Museums Total</b>	<b>3,835,800</b>	<b>119,400</b>	<b>12,400</b>	<b>30,000</b>	<b>3,997,600</b>
<b>Arts and Museums - Museum Services</b>					
General Fund	278,700	(8,100)			270,600

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
General Fund, One-time				40,000	40,000
<b>Arts and Museums - Museum Services Total</b>	<b>278,700</b>	<b>(8,100)</b>		<b>40,000</b>	<b>310,600</b>
<b>State Library</b>					
General Fund	4,601,800	(140,900)	20,900		4,481,800
Federal Funds	1,636,900		400		1,637,300
Dedicated Credits Revenue	2,106,800	(200)	14,900		2,121,500
<b>State Library Total</b>	<b>8,345,500</b>	<b>(141,100)</b>	<b>36,200</b>		<b>8,240,600</b>
<b>Indian Affairs</b>					
General Fund	222,900	(6,900)	1,100		217,100
Dedicated Credits Revenue	25,000				25,000
<b>Indian Affairs Total</b>	<b>247,900</b>	<b>(6,900)</b>	<b>1,100</b>		<b>242,100</b>
<b>Housing and Community Development</b>					
General Fund	5,460,500	(184,100)	12,600		5,289,000
General Fund, One-time		1,055,000			1,055,000
Federal Funds	72,222,700	1,039,300	17,300		73,279,300
American Recovery and Reinvestment Act		25,961,200			25,961,200
Dedicated Credits Revenue	1,806,000	200,000	3,700		2,009,700
GFR - Homeless Trust	850,000	(116,900)	(1,100)		732,000
GFR - Meth House Reconstruction				8,600	8,600
Permanent Community Impact	1,230,000	75,000	8,000		1,313,000
<b>Housing and Community Development Total</b>	<b>81,569,200</b>	<b>28,029,500</b>	<b>40,500</b>	<b>8,600</b>	<b>109,647,800</b>
<b>Community Development Capital Budget</b>					
Federal Mineral Lease	5,500,000	2,642,000			8,142,000
Permanent Community Impact	70,562,500	24,037,500			94,600,000
Repayments	28,000,000				28,000,000
<b>Community Development Capital Budget Total</b>	<b>104,062,500</b>	<b>26,679,500</b>			<b>130,742,000</b>
<b>Zoos</b>					
General Fund	1,040,700	(31,900)			1,008,800
<b>Zoos Total</b>	<b>1,040,700</b>	<b>(31,900)</b>			<b>1,008,800</b>
<b>Community and Culture Total</b>	<b>206,006,700</b>	<b>54,422,500</b>	<b>112,700</b>	<b>117,600</b>	<b>260,659,500</b>
<b>Economic Development</b>					
<b>Administration</b>					
General Fund	1,972,200	37,100	5,000		2,014,300
General Fund, One-time		1,395,000		430,000	1,825,000
<b>Administration Total</b>	<b>1,972,200</b>	<b>1,432,100</b>	<b>5,000</b>	<b>430,000</b>	<b>3,839,300</b>
<b>Office of Tourism</b>					
General Fund	3,931,300	72,400	13,900		4,017,600
Transportation Fund	118,000				118,000
Dedicated Credits Revenue	170,000				170,000
GFR - Motion Picture Incentive Fund	2,206,300				2,206,300
GFR - Tourism Marketing Performance		450,000		6,500,000	6,950,000
<b>Office of Tourism Total</b>	<b>6,425,600</b>	<b>522,400</b>	<b>13,900</b>	<b>6,500,000</b>	<b>13,461,900</b>
<b>Business Development</b>					
General Fund	6,650,200	(623,900)	9,500		6,035,800
General Fund, One-time		1,070,000		50,000	1,120,000
Federal Funds	300,000				300,000
Dedicated Credits Revenue		95,000	800		95,800
GFR - Industrial Assistance	223,500				223,500
Beginning Nonlapsing	95,000	(95,000)			0

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Business Development Total</b>	<b>7,268,700</b>	<b>446,100</b>	<b>10,300</b>	<b>50,000</b>	<b>7,775,100</b>
<b>Incentive Funds</b>					
General Fund	141,200	6,900	500		148,600
Dedicated Credits Revenue	40,000	20,000			60,000
<b>Incentive Funds Total</b>	<b>181,200</b>	<b>26,900</b>	<b>500</b>		<b>208,600</b>
<b>Economic Development Total</b>	<b>15,847,700</b>	<b>2,427,500</b>	<b>29,700</b>	<b>6,980,000</b>	<b>25,284,900</b>
<b>USTAR</b>					
<b>USTAR</b>					
General Fund	14,990,200	(494,600)	5,700		14,501,300
American Recovery and Reinvestment Act		18,000,000			18,000,000
Dedicated Credits Revenue	34,100				34,100
Beginning Nonlapsing	20,350,700				20,350,700
Closing Nonlapsing	(8,860,200)				(8,860,200)
<b>USTAR Total</b>	<b>26,514,800</b>	<b>17,505,400</b>	<b>5,700</b>		<b>44,025,900</b>
<b>USTAR Total</b>	<b>26,514,800</b>	<b>17,505,400</b>	<b>5,700</b>		<b>44,025,900</b>
<b>Restricted Revenue - EDR</b>					
<b>Olene Walker Housing Loan Fund</b>					
General Fund	2,236,300	6,600			2,242,900
Federal Funds	4,400,000				4,400,000
<b>Olene Walker Housing Loan Fund Total</b>	<b>6,636,300</b>	<b>6,600</b>			<b>6,642,900</b>
<b>Tourism Marketing Performance Fund</b>					
General Fund, One-time		450,000		6,500,000	6,950,000
<b>Tourism Marketing Performance Fund Total</b>		<b>450,000</b>		<b>6,500,000</b>	<b>6,950,000</b>
<b>Permanent Community Impact Fund</b>					
Federal Mineral Lease	58,000,000				58,000,000
GFR - Mineral Bonus	20,900,000				20,900,000
<b>Permanent Community Impact Fund Total</b>	<b>78,900,000</b>				<b>78,900,000</b>
<b>GFR - Homeless Trust Fund</b>					
General Fund	583,100	(18,100)			565,000
General Fund, One-time				30,000	30,000
<b>GFR - Homeless Trust Fund Total</b>	<b>583,100</b>	<b>(18,100)</b>		<b>30,000</b>	<b>595,000</b>
<b>GFR - Motion Picture Incentive Fund</b>					
General Fund	2,162,200	44,100			2,206,300
<b>GFR - Motion Picture Incentive Fund Total</b>	<b>2,162,200</b>	<b>44,100</b>			<b>2,206,300</b>
<b>GFR - Rural Health Care Facilities</b>					
General Fund	543,900	11,100			555,000
<b>GFR - Rural Health Care Facilities Total</b>	<b>543,900</b>	<b>11,100</b>			<b>555,000</b>
<b>Restricted Revenue - EDR Total</b>	<b>88,825,500</b>	<b>493,700</b>		<b>6,530,000</b>	<b>95,849,200</b>
<b>Grand Total</b>	<b>417,658,000</b>	<b>74,207,300</b>	<b>591,700</b>	<b>13,584,900</b>	<b>506,041,900</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail



Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Tax Commission</b>					
<b>Tax Administration</b>					
General Fund	488,900	(133,300)	(422,700)	0	(67,100)
Uniform School Fund	396,000	(117,800)	(19,820,800)	0	(19,542,600)
Education Fund	0	0	19,374,000	0	19,374,000
Dedicated Credits Revenue	0	2,600	0	258,000	260,600
GFR - Sales and Use Tax Admin Fees	0	(60,600)	0	(591,800)	(652,400)
<b>Tax Administration Total</b>	<b>884,900</b>	<b>(309,100)</b>	<b>(869,500)</b>	<b>(333,800)</b>	<b>(627,500)</b>
<b>Rural Health Care Facilities Distribution</b>					
GFR - Rural Health Care Facilities	0	0	11,100	0	11,100
<b>Rural Health Care Facilities Distribution Total</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>
<b>Liquor Profit Distribution</b>					
GFR - Alc Bev Enf & Treatment	0	0	0	(25,400)	(25,400)
<b>Liquor Profit Distribution Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,400)</b>	<b>(25,400)</b>
<b>Tax Commission Total</b>	<b>884,900</b>	<b>(309,100)</b>	<b>(858,400)</b>	<b>(359,200)</b>	<b>(641,800)</b>
<b>Community and Culture</b>					
<b>Administration</b>					
General Fund	66,500	(44,500)	(166,700)	(35,600)	(180,300)
<b>Administration Total</b>	<b>66,500</b>	<b>(44,500)</b>	<b>(166,700)</b>	<b>(35,600)</b>	<b>(180,300)</b>
<b>Historical Society</b>					
Dedicated Credits Revenue	0	700	0	0	700
<b>Historical Society Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>State History</b>					
General Fund	43,300	400	(108,100)	26,100	(38,300)
<b>State History Total</b>	<b>43,300</b>	<b>400</b>	<b>(108,100)</b>	<b>26,100</b>	<b>(38,300)</b>
<b>Arts and Museums</b>					
General Fund	57,300	900	(143,300)	9,500	(75,600)
General Fund, One-time	0	0	(35,000)	75,000	40,000
Dedicated Credits Revenue	0	0	0	155,000	155,000
<b>Arts and Museums Total</b>	<b>57,300</b>	<b>900</b>	<b>(178,300)</b>	<b>239,500</b>	<b>119,400</b>
<b>Arts and Museums - Museum Services</b>					
General Fund	5,700	0	(13,800)	0	(8,100)
<b>Arts and Museums - Museum Services Total</b>	<b>5,700</b>	<b>0</b>	<b>(13,800)</b>	<b>0</b>	<b>(8,100)</b>
<b>State Library</b>					
General Fund	94,000	(100)	(234,800)	0	(140,900)
Dedicated Credits Revenue	0	(200)	0	0	(200)
<b>State Library Total</b>	<b>94,000</b>	<b>(300)</b>	<b>(234,800)</b>	<b>0</b>	<b>(141,100)</b>
<b>Indian Affairs</b>					
General Fund	4,500	0	(11,400)	0	(6,900)
<b>Indian Affairs Total</b>	<b>4,500</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>(6,900)</b>
<b>Housing and Community Development</b>					
General Fund	111,500	0	(295,600)	0	(184,100)
General Fund, One-time	0	0	1,000,000	55,000	1,055,000
Federal Funds	0	39,300	0	1,000,000	1,039,300
American Recovery and Reinvestment Act	0	0	523,500	25,437,700	25,961,200
Dedicated Credits Revenue	0	0	0	200,000	200,000
GFR - Homeless Trust	0	0	0	(116,900)	(116,900)

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
Permanent Community Impact	0	0	0	75,000	75,000
<b>Housing and Community Development Total</b>	<b>111,500</b>	<b>39,300</b>	<b>1,227,900</b>	<b>26,650,800</b>	<b>28,029,500</b>
<b>Community Development Capital Budget</b>					
Federal Mineral Lease	0	0	0	2,642,000	2,642,000
Permanent Community Impact	0	0	0	24,037,500	24,037,500
<b>Community Development Capital Budget Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,679,500</b>	<b>26,679,500</b>
<b>Zoos</b>					
General Fund	21,200	0	(53,100)	0	(31,900)
<b>Zoos Total</b>	<b>21,200</b>	<b>0</b>	<b>(53,100)</b>	<b>0</b>	<b>(31,900)</b>
<b>Community and Culture Total</b>	<b>404,000</b>	<b>(3,500)</b>	<b>461,700</b>	<b>53,560,300</b>	<b>54,422,500</b>
<b>Economic Development</b>					
<b>Administration</b>					
General Fund	40,200	(3,100)	0	0	37,100
General Fund, One-time	0	0	470,000	925,000	1,395,000
<b>Administration Total</b>	<b>40,200</b>	<b>(3,100)</b>	<b>470,000</b>	<b>925,000</b>	<b>1,432,100</b>
<b>Office of Tourism</b>					
General Fund	80,300	(7,900)	0	0	72,400
GFR - Tourism Marketing Performance	0	0	(450,000)	900,000	450,000
<b>Office of Tourism Total</b>	<b>80,300</b>	<b>(7,900)</b>	<b>(450,000)</b>	<b>900,000</b>	<b>522,400</b>
<b>Business Development</b>					
General Fund	135,700	(1,600)	(758,000)	0	(623,900)
General Fund, One-time	0	0	(714,000)	1,784,000	1,070,000
Dedicated Credits Revenue	0	0	0	95,000	95,000
Beginning Nonlapsing	0	0	0	(95,000)	(95,000)
<b>Business Development Total</b>	<b>135,700</b>	<b>(1,600)</b>	<b>(1,472,000)</b>	<b>1,784,000</b>	<b>446,100</b>
<b>Incentive Funds</b>					
General Fund	2,900	4,000	0	0	6,900
Dedicated Credits Revenue	0	0	0	20,000	20,000
<b>Incentive Funds Total</b>	<b>2,900</b>	<b>4,000</b>	<b>0</b>	<b>20,000</b>	<b>26,900</b>
<b>Economic Development Total</b>	<b>259,100</b>	<b>(8,600)</b>	<b>(1,452,000)</b>	<b>3,629,000</b>	<b>2,427,500</b>
<b>USTAR</b>					
<b>USTAR</b>					
General Fund	305,900	(8,100)	(792,400)	0	(494,600)
General Fund, One-time	0	0	3,739,000	(3,739,000)	0
American Recovery and Reinvestment Act	0	0	18,000,000	0	18,000,000
Closing Nonlapsing	0	0	(3,739,000)	3,739,000	0
<b>USTAR Total</b>	<b>305,900</b>	<b>(8,100)</b>	<b>17,207,600</b>	<b>0</b>	<b>17,505,400</b>
<b>USTAR Total</b>	<b>305,900</b>	<b>(8,100)</b>	<b>17,207,600</b>	<b>0</b>	<b>17,505,400</b>
<b>Restricted Revenue - EDR</b>					
<b>Olene Walker Housing Loan Fund</b>					
General Fund	45,600	0	(39,000)	0	6,600
<b>Olene Walker Housing Loan Fund Total</b>	<b>45,600</b>	<b>0</b>	<b>(39,000)</b>	<b>0</b>	<b>6,600</b>
<b>Tourism Marketing Performance Fund</b>					
General Fund, One-time	0	0	(450,000)	900,000	450,000
<b>Tourism Marketing Performance Fund Total</b>	<b>0</b>	<b>0</b>	<b>(450,000)</b>	<b>900,000</b>	<b>450,000</b>

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>GFR - Homeless Trust Fund</b>					
General Fund	11,900	0	(30,000)	0	(18,100)
<b>GFR - Homeless Trust Fund Total</b>	<b>11,900</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>(18,100)</b>
<b>GFR - Motion Picture Incentive Fund</b>					
General Fund	44,100	0	0	0	44,100
<b>GFR - Motion Picture Incentive Fund Total</b>	<b>44,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,100</b>
<b>GFR - Rural Health Care Facilities</b>					
General Fund	11,100	0	0	0	11,100
<b>GFR - Rural Health Care Facilities Total</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>
<b>Restricted Revenue - EDR Total</b>	<b>112,700</b>	<b>0</b>	<b>(519,000)</b>	<b>900,000</b>	<b>493,700</b>
<b>Grand Total</b>	<b>1,966,600</b>	<b>(329,300)</b>	<b>14,839,900</b>	<b>57,730,100</b>	<b>74,207,300</b>

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Tax Commission</b>					
<b>Tax Administration</b>					
General Fund	216,600	288,100	14,200	(304,000)	214,900
Uniform School Fund	128,100	202,400	9,700	(207,800)	132,400
Dedicated Credits Revenue	21,300	34,100	1,500	(32,200)	24,700
GFR - Sales and Use Tax Admin Fees	64,900	105,200	9,900	(108,400)	71,600
<b>Tax Administration Total</b>	<b>430,900</b>	<b>629,800</b>	<b>35,300</b>	<b>(652,400)</b>	<b>443,600</b>
<b>Tax Commission Total</b>	<b>430,900</b>	<b>629,800</b>	<b>35,300</b>	<b>(652,400)</b>	<b>443,600</b>
<b>Community and Culture</b>					
<b>Administration</b>					
General Fund	5,700	11,600	700	(11,800)	6,200
<b>Administration Total</b>	<b>5,700</b>	<b>11,600</b>	<b>700</b>	<b>(11,800)</b>	<b>6,200</b>
<b>Historical Society</b>					
Federal Funds	0	700	0	0	700
Dedicated Credits Revenue	300	0	0	(800)	(500)
<b>Historical Society Total</b>	<b>300</b>	<b>700</b>	<b>0</b>	<b>(800)</b>	<b>200</b>
<b>State History</b>					
General Fund	14,500	30,900	1,400	(31,600)	15,200
Federal Funds	600	900	0	(800)	700
Dedicated Credits Revenue	300	700	0	(800)	200
<b>State History Total</b>	<b>15,400</b>	<b>32,500</b>	<b>1,400</b>	<b>(33,200)</b>	<b>16,100</b>
<b>Arts and Museums</b>					
General Fund	11,300	24,300	1,200	(25,000)	11,800
Federal Funds	500	2,200	100	(2,200)	600
<b>Arts and Museums Total</b>	<b>11,800</b>	<b>26,500</b>	<b>1,300</b>	<b>(27,200)</b>	<b>12,400</b>
<b>State Library</b>					
General Fund	21,200	39,900	2,000	(42,200)	20,900
Federal Funds	600	1,500	100	(1,800)	400
Dedicated Credits Revenue	14,400	18,200	900	(18,600)	14,900
<b>State Library Total</b>	<b>36,200</b>	<b>59,600</b>	<b>3,000</b>	<b>(62,600)</b>	<b>36,200</b>
<b>Indian Affairs</b>					
General Fund	1,000	2,800	100	(2,800)	1,100
<b>Indian Affairs Total</b>	<b>1,000</b>	<b>2,800</b>	<b>100</b>	<b>(2,800)</b>	<b>1,100</b>
<b>Housing and Community Development</b>					
General Fund	12,500	23,100	1,000	(24,000)	12,600
Federal Funds	17,500	30,500	1,500	(32,200)	17,300
Dedicated Credits Revenue	3,100	5,200	300	(4,900)	3,700
GFR - Homeless Trust	0	0	0	(1,100)	(1,100)
Permanent Community Impact	7,600	15,800	800	(16,200)	8,000
<b>Housing and Community Development Total</b>	<b>40,700</b>	<b>74,600</b>	<b>3,600</b>	<b>(78,400)</b>	<b>40,500</b>
<b>Community and Culture Total</b>	<b>111,100</b>	<b>208,300</b>	<b>10,100</b>	<b>(216,800)</b>	<b>112,700</b>
<b>Economic Development</b>					
<b>Administration</b>					
General Fund	5,300	12,200	600	(13,100)	5,000
<b>Administration Total</b>	<b>5,300</b>	<b>12,200</b>	<b>600</b>	<b>(13,100)</b>	<b>5,000</b>
<b>Office of Tourism</b>					
General Fund	14,100	27,800	1,400	(29,400)	13,900

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Office of Tourism Total</b>	<b>14,100</b>	<b>27,800</b>	<b>1,400</b>	<b>(29,400)</b>	<b>13,900</b>
<b>Business Development</b>					
General Fund	13,800	34,200	1,900	(40,400)	9,500
Dedicated Credits Revenue	800	1,300	100	(1,400)	800
<b>Business Development Total</b>	<b>14,600</b>	<b>35,500</b>	<b>2,000</b>	<b>(41,800)</b>	<b>10,300</b>
<b>Incentive Funds</b>					
General Fund	600	1,500	100	(1,700)	500
<b>Incentive Funds Total</b>	<b>600</b>	<b>1,500</b>	<b>100</b>	<b>(1,700)</b>	<b>500</b>
<b>Economic Development Total</b>	<b>34,600</b>	<b>77,000</b>	<b>4,100</b>	<b>(86,000)</b>	<b>29,700</b>
<b>USTAR</b>					
<b>USTAR</b>					
General Fund	10,500	25,500	1,500	(31,800)	5,700
<b>USTAR Total</b>	<b>10,500</b>	<b>25,500</b>	<b>1,500</b>	<b>(31,800)</b>	<b>5,700</b>
<b>USTAR Total</b>	<b>10,500</b>	<b>25,500</b>	<b>1,500</b>	<b>(31,800)</b>	<b>5,700</b>
<b>Grand Total</b>	<b>587,100</b>	<b>940,600</b>	<b>51,000</b>	<b>(987,000)</b>	<b>591,700</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
DCC - Reduce grants to non-profits	General	(13,800)	DCC	A&M - Museums	H.B. 2	183
Leonardo	General 1x	35,000	DCC	A&M - Museums	H.B. 3	115
Ogden Children's Museum	General 1x	5,000	DCC	A&M - Museums	H.B. 3	115
DCC - Reduce Funding for Digitization	General	(166,700)	DCC	Administration	H.B. 2	179
DCC ITS Rate Adjustment	General	39,000	DCC	Administration	H.B. 3	112
Transfer Digitization to Hist. to Restore FTE	General	(108,100)	DCC	Administration	H.B. 3	112
DCC - Current Expenses	General	(68,800)	DCC	Arts and Museums	H.B. 2	182
DCC - Folk Arts 1x Transition Funding	General 1x	(35,000)	DCC	Arts and Museums	H.B. 2	182
DCC - Reduce grants to non-profits	General	(74,500)	DCC	Arts and Museums	H.B. 2	182
Moab Music Festival	General 1x	25,000	DCC	Arts and Museums	H.B. 3	114
Taylorsville Dayzz Symphony	General 1x	5,000	DCC	Arts and Museums	H.B. 3	114
Manufacturers Extension Partnership	General 1x	50,000	DCC	Business Development	H.B. 3	120
ARRA - Funds for AmeriCorps	ARRA	523,500	DCC	HCD	H.B. 2	186
DCC - Current Expenses	General	(57,800)	DCC	HCD	H.B. 2	186
DCC - HCD Current Expense	General	(75,000)	DCC	HCD	H.B. 2	186
DCC - Huntsman Cancer Institute	General 1x	1,000,000	DCC	HCD	H.B. 2	186
DCC - Reduce funding for in-state travel	General	(1,000)	DCC	HCD	H.B. 2	186
DCC - Reduce grants to non-profits	General	(160,300)	DCC	HCD	H.B. 2	186
DCC - Reduce Program Staffing	General	(1,500)	DCC	HCD	H.B. 2	186
S.B. 12, <i>Indiv. Inc. Tax for Meth Housing Rec. and Reh.</i>	Restricted	8,600	DCC	HCD	H.B. 3	116
DCC - Current Expenses	General	(11,400)	DCC	Indian Affairs	H.B. 2	185
DCC - Reduce Program Staffing	General	(108,100)	DCC	State History	H.B. 2	181
Transfer Digitization to Hist. to Restore FTE	General	108,100	DCC	State History	H.B. 3	113
DCC - Current Expenses	General	(77,400)	DCC	State Library	H.B. 2	184
DCC - Reduce DP Current Expense	General	(6,400)	DCC	State Library	H.B. 2	184
DCC - Reduce grants to non-profits	General	(39,000)	DCC	State Library	H.B. 2	184
DCC - Reduce Program Staffing	General	(112,000)	DCC	State Library	H.B. 2	184
DCC - Reduce Zoos Pass Through	General	(53,100)	DCC	Zoos	H.B. 2	188
Center for Education, Business and the Arts	General 1x	35,000	Econ. Dev.	Administration	H.B. 3	118
GOED - Health Exchange	General 1x	670,000	Econ. Dev.	Administration	H.B. 2	189
GOED - Sports Commission	General 1x	(300,000)	Econ. Dev.	Administration	H.B. 2	189
GOED - World Trade Center	General 1x	100,000	Econ. Dev.	Administration	H.B. 2	189
High School Hall of Fame	General 1x	10,000	Econ. Dev.	Administration	H.B. 3	118
Special Olympics	General 1x	5,000	Econ. Dev.	Administration	H.B. 3	118
Utah Sports Commission	General 1x	350,000	Econ. Dev.	Administration	H.B. 3	118
Utah Summer Games	General 1x	30,000	Econ. Dev.	Administration	H.B. 3	118
GOED - MEP Program Funding	General 1x	(900,000)	Econ. Dev.	Business Development	H.B. 2	191
GOED - Reduce Centers of Excellence	General	(758,000)	Econ. Dev.	Business Development	H.B. 2	191
GOED - SBDC	General 1x	(64,000)	Econ. Dev.	Business Development	H.B. 2	191
GOED - UBIDS/LSI	General 1x	250,000	Econ. Dev.	Business Development	H.B. 2	191
GOED - Tourism Advertising	Restricted	(450,000)	Econ. Dev.	Office of Tourism	H.B. 2	190
Tourism Advertising	Restricted	6,500,000	Econ. Dev.	Office of Tourism	H.B. 3	119
DCC - Reduce GF for Homeless Trust	General	(30,000)	Rest. Rev.	Homeless Trust Fund	H.B. 2	196
Pamela Atkinson Homeless Trust Fund	General 1x	30,000	Rest. Rev.	Homeless Trust Fund	H.B. 3	122
DCC - Reduce GF Support for OWHLF	General	(39,000)	Rest. Rev.	OWHLF	H.B. 2	194
GOED - TMPF	General 1x	(450,000)	Rest. Rev.	TMPF	H.B. 2	195
Tourism Marketing Performance Fund	General 1x	6,500,000	Rest. Rev.	TMPF	H.B. 3	121
Tax - Restore 2% to Rural Health Care	Restricted	11,100	Tax Commission	Rural Health Care	H.B. 2	177
Tax, EAC Postage	Restricted	23,200	Tax Commission	Tax Administration	H.B. 3	106
Tax, Temp. Permit Fee	Ded. Credit	7,800	Tax Commission	Tax Administration	H.B. 3	106
Tax, Approp Directly from EF	USF	(19,374,000)	Tax Commission	Tax Administration	H.B. 2	176
Tax, Approp Directly from EF	Education	19,374,000	Tax Commission	Tax Administration	H.B. 2	176
Subtotal, Approp Directly from EF Total		0				
H.B. 130, <i>Cancer Research Special Group Plate</i>	Ded. Credit	12,400	Tax Commission	Tax Administration	H.B. 3	108
H.B. 327, <i>Autism Awareness Special Group Plate</i>	Ded. Credit	20,700	Tax Commission	Tax Administration	H.B. 3	109
H.B. 46, <i>Motor Vehicle Act Amendments</i>	General	(33,700)	Tax Commission	Tax Administration	H.B. 3	107
H.B. 46, <i>Motor Vehicle Act Amendments</i>	Ded. Credit	(2,000)	Tax Commission	Tax Administration	H.B. 3	107
H.B. 46, <i>Motor Vehicle Act Amendments</i>	Restricted	(4,300)	Tax Commission	Tax Administration	H.B. 3	107
Subtotal, H.B. 46, <i>Motor Vehicle Act Amendments</i>		(40,000)				
S.B. 28, <i>Amend. to Inc. Tax Filing Requirements</i>	General	(28,100)	Tax Commission	Tax Administration	H.B. 3	110
S.B. 28, <i>Amend. to Inc. Tax Filing Requirements</i>	Education	(31,000)	Tax Commission	Tax Administration	H.B. 3	110
S.B. 28, <i>Amend. to Inc. Tax Filing Requirements</i>	Ded. Credit	(3,400)	Tax Commission	Tax Administration	H.B. 3	110
S.B. 28, <i>Amend. to Inc. Tax Filing Requirements</i>	Restricted	(7,500)	Tax Commission	Tax Administration	H.B. 3	110
Subtotal, S.B. 28, <i>Amend. to Inc. Tax Filing Req.</i>		(70,000)				

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
S.B. 43, Post-Retirement Employment Amendments	General	100	Tax Commission	Tax Administration	H.B. 3	111
S.B. 43, Post-Retirement Employment Amendments	Ded. Credit	3,000	Tax Commission	Tax Administration	H.B. 3	111
S.B. 43, Post-Retirement Employment Amendments	Restricted	100	Tax Commission	Tax Administration	H.B. 3	111
<b>Subtotal, S.B. 43, Post-Retirement Employment</b>		<b>3,200</b>				
Tax - Accounting Technician	General	(31,300)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Accounting Technician	USF	(29,500)	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Accounting Technician</b>		<b>(60,800)</b>				
Tax - Authorize use of \$58,000 in lic. plate fund	General	(58,000)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Authorize use of License Plate Fund	General	(200,000)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Comp. Programmer and Maintenance	General	(42,300)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Comp. Programmer and Maintenance	USF	(40,900)	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Comp. Programmer and Main.</b>		<b>(83,200)</b>				
Tax - Eliminate Collection Technician	General	(18,500)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Eliminate Collection Technician	USF	(18,500)	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Eliminate Collection Technician</b>		<b>(37,000)</b>				
Tax - Eliminate incentive award program	General	(126,400)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Eliminate incentive award program	USF	(97,200)	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Eliminate incentive award prog.</b>		<b>(223,600)</b>				
Tax - Eliminate MV operating costs	General	(50,200)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Eliminate Personal Property Auditor	USF	(70,000)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Eliminate Tax Appraisal Specialist	USF	(58,000)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Expand hours of the DMV to Fridays	General	250,000	Tax Commission	Tax Administration	H.B. 2	176
Tax - Investigator (Vacant)	General	(33,400)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Investigator (Vacant)	USF	(33,400)	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Investigator</b>		<b>(66,800)</b>				
Tax - Office Technician (Vacant)	General	(24,600)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Office Technician (Vacant)	USF	(23,000)	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Office Technician</b>		<b>(47,600)</b>				
Tax - Postal Rates	General	57,200	Tax Commission	Tax Administration	H.B. 2	176
Tax - Postal Rates	USF	58,800	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Postal Rates</b>		<b>116,000</b>				
Tax - Processing Admin. Technician	General	(25,300)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Processing Admin. Technician	USF	(23,000)	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Processing Admin. Technician</b>		<b>(48,300)</b>				
Tax - Processing Technician	General	(86,400)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Processing Technician	USF	(78,600)	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Processing Technician</b>		<b>(165,000)</b>				
Tax - Research Analyst	General	(33,500)	Tax Commission	Tax Administration	H.B. 2	176
Tax - Research Analyst	USF	(33,500)	Tax Commission	Tax Administration	H.B. 2	176
<b>Subtotal, Tax - Research Analyst</b>		<b>(67,000)</b>				
EAC Change to Subcommittee Reallocation	General 1x	3,739,000	USTAR	USTAR	H.B. 2	0
EAC Change to Subcommittee Reallocation	Other	(3,739,000)	USTAR	USTAR	H.B. 2	0
<b>Subtotal, EAC Reallocation</b>		<b>0</b>				
Reappropriation of ARRA Funding	ARRA	18,000,000	USTAR	USTAR	H.B. 2	193
USTAR - Slow hiring of two researchers at USU	General	(317,000)	USTAR	USTAR	H.B. 2	193
USTAR - Slow hiring of two researchers at U of U	General	(475,400)	USTAR	USTAR	H.B. 2	193

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Tax Commission</b>						
<b>Tax Administration</b>						
General Fund, One-time	(744,000)	0	(152,000)	0	0	(896,000)
Uniform School Fund, One-time	(693,100)	0	(103,900)	0	0	(797,000)
Dedicated Credits Revenue	0	0	(16,100)	0	0	(16,100)
GFR - Sales and Use Tax Admin Fees	0	0	(54,200)	0	0	(54,200)
<b>Tax Administration Total</b>	<b>(1,437,100)</b>	<b>0</b>	<b>(326,200)</b>	<b>0</b>	<b>0</b>	<b>(1,763,300)</b>
<b>Tax Commission Total</b>	<b>(1,437,100)</b>	<b>0</b>	<b>(326,200)</b>	<b>0</b>	<b>0</b>	<b>(1,763,300)</b>
<b>Community and Culture</b>						
<b>Administration</b>						
General Fund, One-time	(142,100)	(35,600)	(5,900)	0	0	(183,600)
<b>Administration Total</b>	<b>(142,100)</b>	<b>(35,600)</b>	<b>(5,900)</b>	<b>0</b>	<b>0</b>	<b>(183,600)</b>
<b>Historical Society</b>						
Dedicated Credits Revenue	0	0	(400)	0	0	(400)
<b>Historical Society Total</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
<b>State History</b>						
General Fund, One-time	(86,500)	26,100	(15,800)	0	0	(76,200)
Federal Funds	0	0	(400)	0	0	(400)
Dedicated Credits Revenue	0	0	(400)	0	0	(400)
<b>State History Total</b>	<b>(86,500)</b>	<b>26,100</b>	<b>(16,600)</b>	<b>0</b>	<b>0</b>	<b>(77,000)</b>
<b>Arts and Museums</b>						
General Fund, One-time	(114,600)	9,500	(12,500)	0	0	(117,600)
Federal Funds	0	0	(1,100)	0	0	(1,100)
<b>Arts and Museums Total</b>	<b>(114,600)</b>	<b>9,500</b>	<b>(13,600)</b>	<b>0</b>	<b>0</b>	<b>(118,700)</b>
<b>Arts and Museums - Museum Services</b>						
General Fund, One-time	(11,400)	0	0	0	0	(11,400)
<b>Arts and Museums - Museum Services Total</b>	<b>(11,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,400)</b>
<b>State Library</b>						
General Fund, One-time	(30,500)	0	(21,100)	0	0	(51,600)
Federal Funds	0	0	(900)	0	0	(900)
Dedicated Credits Revenue	0	0	(9,300)	0	0	(9,300)
<b>State Library Total</b>	<b>(30,500)</b>	<b>0</b>	<b>(31,300)</b>	<b>0</b>	<b>0</b>	<b>(61,800)</b>
<b>Indian Affairs</b>						
General Fund, One-time	0	0	(1,400)	0	0	(1,400)
<b>Indian Affairs Total</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
<b>Housing and Community Development</b>						
General Fund, One-time	(221,700)	0	(12,000)	0	0	(233,700)
Federal Funds	0	2,000,000	(16,100)	0	0	1,983,900
American Recovery and Reinvestment Act	0	911,600	0	0	0	911,600
Dedicated Credits Revenue	0	200,000	(2,500)	0	0	197,500
GFR - Homeless Trust	0	0	(500)	0	0	(500)
Permanent Community Impact	0	0	(8,100)	0	0	(8,100)
<b>Housing and Community Development Total</b>	<b>(221,700)</b>	<b>3,111,600</b>	<b>(39,200)</b>	<b>0</b>	<b>0</b>	<b>2,850,700</b>
<b>Zoos</b>						
General Fund, One-time	(42,500)	0	0	0	0	(42,500)
<b>Zoos Total</b>	<b>(42,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,500)</b>
<b>Community and Culture Total</b>	<b>(649,300)</b>	<b>3,111,600</b>	<b>(108,400)</b>	<b>0</b>	<b>0</b>	<b>2,353,900</b>
<b>Economic Development</b>						
<b>Administration</b>						
General Fund, One-time	0	0	(6,600)	0	0	(6,600)
<b>Administration Total</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>
<b>Office of Tourism</b>						
General Fund, One-time	0	0	(14,700)	0	0	(14,700)



Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
Dedicated Credits Revenue	0	(33,500)	0	0	0	(33,500)
<b>Office of Tourism Total</b>	<b>0</b>	<b>(33,500)</b>	<b>(14,700)</b>	<b>0</b>	<b>0</b>	<b>(48,200)</b>
<b>Business Development</b>						
General Fund, One-time	(606,400)	(1,500,000)	(20,200)	500,000	0	(1,626,600)
<b>Business Development Total</b>	<b>(606,400)</b>	<b>(1,500,000)</b>	<b>(20,200)</b>	<b>500,000</b>	<b>0</b>	<b>(1,626,600)</b>
<b>Incentive Funds</b>						
General Fund, One-time	0	0	(800)	0	0	(800)
Dedicated Credits Revenue	0	10,000	0	0	0	10,000
<b>Incentive Funds Total</b>	<b>0</b>	<b>10,000</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Economic Development Total</b>	<b>(606,400)</b>	<b>(1,523,500)</b>	<b>(42,300)</b>	<b>500,000</b>	<b>0</b>	<b>(1,672,200)</b>
<b>USTAR</b>						
<b>USTAR</b>						
General Fund, One-time	(5,057,000)	0	(15,900)	0	0	(5,072,900)
<b>USTAR Total</b>	<b>(5,057,000)</b>	<b>0</b>	<b>(15,900)</b>	<b>0</b>	<b>0</b>	<b>(5,072,900)</b>
<b>USTAR Total</b>	<b>(5,057,000)</b>	<b>0</b>	<b>(15,900)</b>	<b>0</b>	<b>0</b>	<b>(5,072,900)</b>
<b>Restricted Revenue - EDR</b>						
<b>Olene Walker Housing Loan Fund</b>						
General Fund, One-time	(91,200)	0	0	0	0	(91,200)
<b>Olene Walker Housing Loan Fund Total</b>	<b>(91,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(91,200)</b>
<b>Restricted Revenue - EDR Total</b>	<b>(91,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(91,200)</b>
<b>Grand Total</b>	<b>(7,841,000)</b>	<b>1,588,100</b>	<b>(492,800)</b>	<b>500,000</b>	<b>0</b>	<b>(6,245,700)</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
DCC - Reallocate DFCM Costs to History and Arts	General 1x	(35,600)	DCC	Administration	H.B. 2	53
DCC - Reallocate DFCM Costs to History and Arts	General 1x	26,100	DCC	State History	H.B. 2	55
DCC - Reallocate DFCM Costs to History and Arts	General 1x	9,500	DCC	Arts and Museums	H.B. 2	56
DCC - ARRA Funds for AmeriCorps	ARRA	911,600	DCC	HCD	H.B. 2	59
DCC - Dedicated Credits for Homeless MIS	Ded. Credit	200,000	DCC	HCD	H.B. 2	59
DCC - TANF Funds for Homeless Services	Federal	2,000,000	DCC	HCD	H.B. 2	59
GOED - California Initiative 1x Project	General 1x	(1,500,000)	Econ. Dev.	Business Development	H.B. 2	62
GOED - Pete Suazo Athletics Comm. DC Incr.	Ded. Credit	10,000	Econ. Dev.	Incentive Funds	H.B. 2	63
GOED - DC Reduction Calendar Sales	Ded. Credit	(33,500)	Econ. Dev.	Office of Tourism	H.B. 2	61
GOED - California Initiative	General 1x	500,000	Econ. Dev.	Business Development	H.B. 3	20
DCC - Reduce Funding for Digitization	General 1x	(142,100)	DCC	Administration	S.B. 3	40
DCC - Arts Temporary Vacancy Savings	General 1x	(47,800)	DCC	Arts and Museums	S.B. 3	42
DCC - Current Expenses	General 1x	(55,000)	DCC	State History	S.B. 3	41
DCC - Current Expenses	General 1x	(41,600)	DCC	Arts and Museums	S.B. 3	42
DCC - Current Expenses	General 1x	(15,500)	DCC	State Library	S.B. 3	44
DCC - Current Expenses	General 1x	(46,500)	DCC	HCD	S.B. 3	45
Subtotal, DCC - Current Expenses		(158,600)				
DCC - Instate travel savings by teleconferencing	General 1x	(1,500)	DCC	Arts and Museums	S.B. 3	42
DCC - Reduce funding for out of state travel	General 1x	(6,500)	DCC	State History	S.B. 3	41
DCC - Reduce funding for out of state travel	General 1x	(7,500)	DCC	Arts and Museums	S.B. 3	42
DCC - Reduce funding for out of state travel	General 1x	(10,000)	DCC	State Library	S.B. 3	44
Subtotal, DCC - Reduce funds out of state trav.		(24,000)				
DCC - Reduce grants to non-profits	General 1x	(16,200)	DCC	Arts and Museums	S.B. 3	42
DCC - Reduce grants to non-profits	General 1x	(174,400)	DCC	HCD	S.B. 3	45
Subtotal, DCC - Reduce grants to non-profits		(190,600)				
DCC - Reduce Museum Grants	General 1x	(11,400)	DCC	Museum Services	S.B. 3	43
DCC - Reduce funding for in-state travel	General 1x	(800)	DCC	HCD	S.B. 3	45
DCC - Delay History Grants	General 1x	(25,000)	DCC	State History	S.B. 3	41
DCC - Reduce DP Current Expense	General 1x	(5,000)	DCC	State Library	S.B. 3	44
DCC - Reduce Zoos Pass Through	General 1x	(42,500)	DCC	Zoos	S.B. 3	46
GOED - Eliminate Rural Broadband Svc. Ctr Funds	General 1x	(73,700)	Econ. Dev.	Business Development	S.B. 3	47
GOED - Reduce Centers of Excellence	General 1x	(382,700)	Econ. Dev.	Business Development	S.B. 3	47
GOED - Reduce funding for Out of State Travel	General 1x	(100,000)	Econ. Dev.	Business Development	S.B. 3	47
GOED - Reduce Funding for Rural Development	General 1x	(50,000)	Econ. Dev.	Business Development	S.B. 3	47
DCC - Reduce General Fund Support for OWHLF	General 1x	(91,200)	Rest. Rev.	Olene Walker Housing Loan Fur	S.B. 3	49
Tax - Accounting Technician	General 1x	(31,300)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Accounting Technician	USF 1x	(29,500)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Accounting Technician		(60,800)				
Tax - Auditor	General 1x	(181,200)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Auditor	USF 1x	(173,200)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Auditor		(354,400)				
Tax - Compliance Agent	General 1x	(124,000)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Compliance Agent	USF 1x	(116,000)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Compliance Agent		(240,000)				
Tax - Eliminate incentive awards	General 1x	(126,400)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Eliminate incentive awards	USF 1x	(97,200)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Eliminate incentive awards		(223,600)				
Tax - Eliminate MV operating costs	General 1x	(50,200)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Investigator	General 1x	(33,400)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Investigator	USF 1x	(33,400)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Investigator		(66,800)				
Tax - Office Technician	General 1x	(24,600)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Office Technician	USF 1x	(23,000)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Office Technician		(47,600)				
Tax - Processing Admin. Tech.	General 1x	(25,300)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Processing Admin. Tech.	USF 1x	(23,000)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Processing Admin. Tech		(48,300)				
Tax - Processing Technician	General 1x	(86,400)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Processing Technician	USF 1x	(78,600)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Processing Technician		(165,000)				
Tax - Research Analyst	General 1x	(33,500)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Research Analyst	USF 1x	(33,500)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Research Analyst		(67,000)				
Tax - Taxpayer Services Trainer	General 1x	(27,700)	Tax Commission	Tax Administration	S.B. 3	39
Tax - Taxpayer Services Trainer	USF 1x	(27,700)	Tax Commission	Tax Administration	S.B. 3	39
Subtotal, Tax - Taxpayer Services Trainer		(55,400)				
Tax - Eliminate Tax Appraisal Specialist	USF 1x	(58,000)	Tax Commission	Tax Administration	S.B. 3	39

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
USTAR - Slow hiring of researchers	General 1x	(57,000)	USTAR	USTAR	S.B. 3	48
USTAR - Replace GF with ARRA	General 1x	(5,000,000)	USTAR	USTAR	S.B. 3	48



**Appropriations Subcommittee**

**Senators**

Allen Christensen,  
Co-Chair  
Margaret Dayton  
Patricia Jones  
Daniel Liljenquist

**Representatives**

John Dougall, Co-Chair  
Rebecca Chavez-Houck  
Ben Ferry  
Keith Grover  
David Litvack  
Ronda Menlove  
Kraig Powell  
Paul Ray

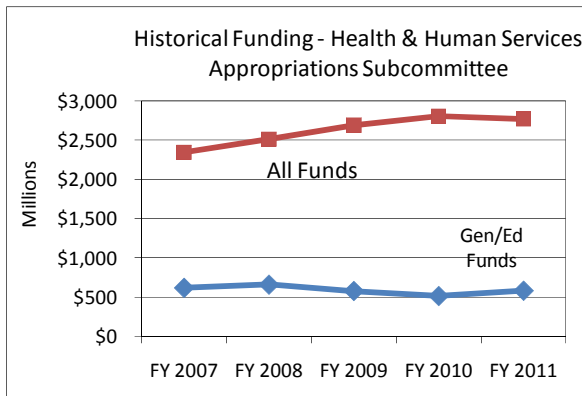
**Staff**

Russell Frandsen  
Stephen Jardine



**SUBCOMMITTEE OVERVIEW**

The Health and Human Services Appropriations Subcommittee reviews and approves budgets for the Department of Health and the Department of Human Services. Total General Fund appropriations for this subcommittee declined 11.3 percent between the FY 2009 Actual budget and the FY 2010 Revised budget, but increased by 13.3 percent between the FY 2010 Revised budget and the FY 2011 Appropriated budget – largely due to increases to Medicaid and the Division of Child and Family Services.



**BALANCING WITH OTHER FUNDS** – The Legislature used one-time funding from the following sources:

FY 2010

- \$22,776,900 federal stimulus funds
- \$6,864,900 from Medicaid Restricted, Tobacco Settlement, Domestic Violence Services, Children’s, and People with Disabilities accounts

FY 2011

- \$83,778,600 federal stimulus funds
- \$10,550,100 from Medicaid Restricted, Tobacco Settlement, Nursing Care Facilities, Hospital Provider Assessment, and People with Disabilities accounts

**EXECUTIVE ORDER** – The Governor reduced personnel and operating expenses by 3.0 percent in the second half of FY 2010. The one-time General Fund reductions were \$2,856,300 from Human Services and \$687,600 from Health.

**DEPARTMENT OF HEALTH**

The Department of Health protects the public's health by preventing illness, injury, disability and premature death; assuring access to affordable, quality health care; promoting healthy lifestyles; and administering Medicaid.

**MEDICAID MATCH RATE** – Part of the federal stimulus is a temporary increase in the Medicaid match rate resulting in a federal funds increase of \$15,319,300 in FY 2010 and \$45,954,100 in FY 2011. The Legislature allocated the funds as follows:

FY 2010

- \$7.1 million for supplemental caseload growth;
- \$4.9 million to reduce General Fund in the budget;
- \$1.5 million for dental rate backfill;
- \$1.2 million for Houghton lawsuit costs;
- \$0.7 million to delay start of FY 2010 reductions.

FY 2011

- \$45 million for Medicaid caseload and inflation;
- \$1.0 million to reduce the amount of General Fund in the budget.

**MEDICAID INFLATION AND CASELOAD/UTILIZATION**

**INCREASES** – The Legislature added \$17,137,500 in one-time General Fund in FY 2010 to cover anticipated caseload growth. Medicaid caseloads grew by 14.5 percent from March 2009 through March 2010.

**LEGISLATIVE AUDIT FINDINGS** – The Legislature acted on two audits: 2009-12, “A Performance Audit of Fraud, Waste, & Abuse Controls in Utah’s Medicaid Program”, and 2010-01, “A Performance Audit of Medicaid Managed Care.” Legislators removed \$5,276,200 (\$1,332,900 General Fund) in FY 2010 and \$26,210,800 (\$9,461,100 General Fund with a one-time backfill of \$4,661,300) in FY 2011. The Legislature expects improvements in:

- Fraud, waste, and abuse prevention efforts;
- Contracted managed care;
- A corrected payment error for emergency room services.

**MEDICAID COMPUTER SYSTEM UPGRADE** – The Legislature added \$3,000,000 in one-time General Fund to begin replacement of a 1975-generation Medicaid Management Information System.

**BUDGET REORGANIZATION** – The Legislature changed four of Health’s line items into three line items to reflect the new organizational structure of the Department of Health.

**INTENT FOR THE DEPARTMENT OF HEALTH:**  
*The Legislature intends that the Department of Health report by October 1, 2010 to the Office of the Legislative Fiscal Analyst on reimbursement options for pharmaceutical drugs that would give the State more control over inflationary increases and/or move away from a reimbursement based on Average Wholesale Price. (H.B. 2, Item 206)*

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$350,000 of Item 99 of Chapter 1, Laws of Utah 2007, Volume 1 for funding of the Medicaid Management Information System not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the redesign of the Medicaid Management Information System and implementing recommendations from the Legislative Auditor General’s audits in Medicaid. (H.B. 2, Item 69)*

*The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by July 1, 2010 its plans for a Medicaid Management Information System replacement. The presentation should include the full array of options for which parts of claims processing are performed by State vs. contracted workers. (H.B. 2, Item 207)*

*The Legislature intends that the Department of Health report quarterly to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement beginning September 30, 2010. The reports should include, where applicable, the responses to any requests for proposals. (H.B. 2, Item 207)*

*The Legislature intends that the Department of Health establish a Medicaid outpatient fee schedule for each*

*of the following types of facilities: rural hospitals, urban hospitals, and ambulatory surgical centers. The first twenty-five percent of the new fee schedule should be implemented no later than July 1, 2010. Fifty percent should be implemented no later than October 1, 2010. Seventy-five percent should be implemented no later than January 1, 2011. The project should be completed by July 1, 2011. (H.B. 2, Item 70)*

*The Legislature intends that the Public Employees’ Health Program (PEHP) provide a report to the Legislative Fiscal Analyst by December 31, 2010 on ideas learned by PEHP that could be applied to Medicaid. (H.B. 2, Item 208)*

### **DEPARTMENT OF HUMAN SERVICES (DHS)**

DHS provides direct and contractual social services to children, families, and adults in Utah’s communities, including:

- Persons with disabilities
- Children and families in crisis
- Juveniles in the criminal justice system
- Individuals with mental health or substance abuse issues
- Vulnerable adults
- The aged

Juvenile Justice Services, while part of DHS, is included in the Executive Offices and Criminal Justice section of this report.

**INTENT FOR THE DEPARTMENT OF HUMAN SERVICES:**  
 The Legislature included the following intent language applicable to the entire Department of Human Services:

*The Legislature intends the department review all oversight and audit functions for streamlining and consolidation in an effort to maximize the effectiveness of the audit process and minimize disruption to the provision of services. The Legislature further intends the study of the effectiveness of streamlining and consolidation of audit efforts by the Department of Human Services on counties and private providers be placed on the Master Study Resolution. (H.B. 2, Item 212)*



*The Legislature intends the Division of Substance Abuse and Mental Health and the Division of Aging and Adult Services forego site visits of county mental health, substance abuse, and aging programs during FY 2011 and conduct statutorily required monitoring through reports submitted by electronic or other means and report back to the Office of the Legislative Fiscal Analyst on or before January 1, 2011 concerning the outcome of this monitoring technique. (H.B. 2, Items 213 and 217)*

*The Legislature intends the Division of Facilities and Construction Management review office space management for the Department of Human Services in conjunction with the office space availability and needs of all state agencies and report back to the Office of the Legislative Fiscal Analyst on or before January 1, 2011 concerning optimal facility utilization. (H.B. 2, Item 212)*

*The Legislature intends the Department explore options to privatize the Utah State Developmental Center in order to bring greater cost sustainability to the state. The Legislature further intends the department identify opportunities to privatize other activities and facilities and report back its findings regarding the Developmental Center and other opportunities to privatize to the Office of the Legislative Fiscal Analyst on or before November 1, 2010. (H.B. 2, Item 214)*

#### EXECUTIVE DIRECTOR OPERATIONS (EDO)

EDO includes the department director's office as well as bureaus that serve other divisions in the department or provide administrative support such as Fiscal Operations, Legal Affairs (including the Office of Public Guardian), and the Office of Licensing. EDO also includes the Utah Developmental Disabilities Council, a program that operates independently of the department, but for which the department provides administrative support.

The Legislature took the following major budget actions regarding EDO:

- Decreased funding by \$424,100 (\$353,900 General Fund or 5.0 percent) to Information Technology, Fiscal Operations, Human Resources, Services

Review, and the Office of Licensing and by \$217,500 (\$123,400 General Fund or 10.0 percent) to the Executive Director's Office and Legal Affairs.

#### DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH (DSAMH)

DSAMH is the state's public mental health and substance abuse authority overseeing the 11 local mental health and 13 local substance abuse authorities and also has general supervision of the State Hospital in Provo.

The Legislature took the following major budget actions regarding DSAMH:

- Decreased funding by \$56,100 (5.0 percent) to Residential Mental Health and the Drug Offender Reform Act (DORA), by \$148,400 (10.0 percent) to Administration, by \$621,000 (\$500,000 General Fund or 1.2 percent) to the State Hospital, and by \$44,200 (2.5 percent) to State Substance Abuse Services;
- Decreased funding by \$600,000 ongoing General Fund (2.7 percent) to Local Mental Health Centers with one-time backfill funding of \$613,900;
- Eliminated the Drug Board program (\$350,900);
- Increased funding by \$1,960,400 one-time (part of a \$2,900,000 multi-agency package) to continue DORA for one additional year.

#### DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES (DSPD)

DSPD is responsible for providing services ranging from limited family support to a full array of 24-hour services both in the community and at the Utah State Developmental Center for people with severe mental retardation and other related conditions, including brain injury and physical disabilities.

The Legislature took the following major budget actions regarding DSPD:

- Decreased funding by \$214,600 (\$107,300 General Fund or 5.5 percent) to Administration and by \$7,000,000 (\$1,500,000 General Fund or 14.0 percent) to the Utah State Developmental Center;
- Increased funding by \$5,928,900 (\$1,500,000 General Fund) to pay for required additional needs

of individuals with disabilities as a condition of participation in Medicaid waiver programs;

- Restored \$1,000,000 ongoing General Fund of a previously scheduled \$1,950,000 reduction effective July 1, 2010 to the regional case management portion of the budget;
- Increased funding by \$1,700,000 one-time General Fund to delay for one year a reduction in provider rates previously scheduled to take effect July 1, 2010;
- Increased funding by \$150,000 to fund the Supported Employment program for one year.

#### INTENT FOR DSPD:

The Legislature included the following intent language for DSPD:

*The Legislature intends the Division of Services for People with Disabilities, in consultation with Medicaid officials, take the following actions as a result of the funding changes made to the division budget: 1) increase the caseload level for support coordinators and streamline the reporting and oversight functions of these case manager positions; 2) begin negotiations with federal and state Medicaid officials to revise the waivers and provide low cost, less intensive services; and 3) revise the oversight methodology used to monitor private providers' use of funds and cease auditing to 15 minute increments and shift to a methodology which is not more frequent than daily. The Legislature recognizes that less oversight is needed for well performing providers. The Legislature further intends the Division of Services for People with Disabilities change the frequency of face to face visit requirements and other requirements from support coordinator contracts and implement a corresponding cost reduction. (H.B. 2, Item 214)*

*The Legislature intends the Division of Services for People with Disabilities look to maximize funding going to the Disabilities Trust Fund. (H.B. 2, Item 214)*

#### OFFICE OF RECOVERY SERVICES (ORS)

ORS is responsible for collecting funds owed to the state in the Human Services and medical assistance areas.

The Legislature took the following major budget actions regarding ORS:

- Decreased funding by \$991,000 (\$357,200 General Fund or 5.0 percent) in all ORS operations except Child Support Collection Services, Children in Care Collections, and the Attorney General Contract.

#### DIVISION OF CHILD AND FAMILY SERVICES (DCFS)

DCFS is the child, youth, and family services authority of the state.

The Legislature took the following major budget actions regarding DCFS:

- Decreased funding by \$1,002,800 (\$628,800 General Fund or 5.0 percent) in Administration, Adoption Assistance, and the Child Welfare Management Information System;
- Decreased funding to the division's case management and regional operations by \$2,139,200 (\$1,900,000 General Fund – comprised of a \$2,900,000 ongoing reduction with a \$1,000,000 one-time backfill);
- Increased funding by \$14,000,000 General Fund (\$7,000,000 ongoing and \$7,000,000 one-time) to help minimize the impact of an anticipated \$18,000,000 loss of federal Medicaid funding beginning July 1, 2010 in residential group care;
- Increased funding by \$4,000,000 ongoing General Fund for treatment services for children and youth in state custody.

#### INTENT FOR DCFS:

The Legislature included the following intent language for DCFS:

*The Legislature intends the Division of Child and Family Services take the following actions as a result of the funding changes made to this line item: 1) increase caseloads by an average of 1 case per caseworker, 2) identify opportunities to increase in-field work as well as telecommuting in order to reduce facility costs on an ongoing basis, and 3) consider options and strategies to pay workers on a per case basis. The Legislature further intends the Division of Child and Family Services report back to the Office of the Legislative Fiscal Analyst on or before January 1, 2011 concerning the*

*effects of this change on division outcomes and operations. (H.B. 2, Item 216)*

#### DIVISION OF AGING AND ADULT SERVICES (DAAS)

DAAS is the designated state agency authorized to coordinate the *Older Americans Act* as well as the protection of abused, neglected, and exploited adults and elderly. The Legislature took the following major budget actions regarding DAAS:

- Decreased funding by \$36,200 (5.0 percent) to Administration;
- Restored funding completely for reductions previously scheduled to take place beginning July 1, 2010 to Aging Alternatives for \$500,000 as well as Pass-through Funds to County Aging Programs of \$189,000.

<b>Health &amp; Human Services Appropriations Subcommittee</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	588,194,500		588,194,500	632,232,100	44,037,600
General Fund, One-time	(60,346,200)	(16,091,200)	(76,437,400)	(52,178,800)	24,258,600
Federal Funds	1,554,134,700	62,233,400	1,616,368,100	1,598,627,200	(17,740,900)
American Recovery and Reinvestment Act	132,867,200	22,776,900	155,644,100	83,778,600	(71,865,500)
Dedicated Credits Revenue	138,566,300	(79,700)	138,486,600	140,297,200	1,810,600
GFR - Autism Treatment Account				50,000	50,000
GFR - Cancer Research Restricted Account				20,000	20,000
GFR - Cat & Dog Spay & Neuter	80,000		80,000	80,000	
GFR - Children's Trust	400,000	500,000	900,000	400,000	(500,000)
GFR - Cigarette Tax Rest	3,131,700		3,131,700	3,131,700	
GFR - Domestic Violence	840,700	1,100,000	1,940,700	840,700	(1,100,000)
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000	1,500,000	
GFR - Children's Organ Transplant Trust	100,000		100,000	100,000	
GFR - Medicaid Restricted	4,613,500	3,783,000	8,396,500	1,847,600	(6,548,900)
GFR - Nursing Care Facilities Account	18,240,300		18,240,300	19,506,300	1,266,000
GFR - State Lab Drug Testing Account	418,800	(1,500)	417,300	420,300	3,000
GFR - Tobacco Settlement	22,539,900	(9,300)	22,530,600	26,603,500	4,072,900
GFR - Trust for People with Disabilities	100,000	381,900	481,900	100,000	(381,900)
TFR - Dept. of Public Safety Rest. Acct.	100,000		100,000	100,000	
Hospital Provider Assessment Special Revenue Fund				2,000,000	2,000,000
Organ Donation Contribution Fund	113,000		113,000	113,000	
Transfers	2,428,700	(1,800)	2,426,900	954,500	(1,472,400)
Transfers - Child Nutrition	65,800		65,800	65,800	
Transfers - Commission on Criminal and Juvenile Justice	242,700		242,700	242,700	
Transfers - Governor's Office Administration	208,900		208,900		(208,900)
Transfers - H - Medical Assistance	170,014,200	(1,007,800)	169,006,400	164,505,500	(4,500,900)
Transfers - Human Services	59,843,400		59,843,400	67,213,000	7,369,600
Transfers - Intergovernmental	25,420,300		25,420,300	27,255,000	1,834,700
Transfers - Other Agencies	923,600	(300)	923,300	630,100	(293,200)
Transfers - Public Safety	492,800		492,800	354,800	(138,000)
Transfers - Within Agency	14,568,800	(26,700)	14,542,100	16,472,900	1,930,800
Transfers - Workforce Services	27,201,100	(1,300)	27,199,800	27,334,600	134,800
Transfers - Youth Corrections	3,398,000		3,398,000	3,552,900	154,900
Pass-through	(260,400)		(260,400)	27,100	287,500
Beginning Nonlapsing	19,402,600	(100)	19,402,500	2,200,000	(17,202,500)
Closing Nonlapsing	(2,199,900)		(2,199,900)	(1,292,500)	907,400
<b>Total</b>	<b>\$2,727,345,000</b>	<b>\$73,555,500</b>	<b>\$2,800,900,500</b>	<b>\$2,769,085,800</b>	<b>(\$31,814,700)</b>
<b>Agencies</b>					
Health	2,130,473,200	78,061,300	2,208,534,500	2,165,130,000	(43,404,500)
Human Services	596,871,800	(4,505,800)	592,366,000	603,955,800	11,589,800
<b>Total</b>	<b>\$2,727,345,000</b>	<b>\$73,555,500</b>	<b>\$2,800,900,500</b>	<b>\$2,769,085,800</b>	<b>(\$31,814,700)</b>
<b>Budgeted FTE</b>	<b>4,482.4</b>	<b>0.0</b>	<b>4,482.4</b>	<b>4,258.6</b>	<b>(223.8)</b>

<b>Health</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	324,624,200		324,624,200	362,431,700	37,807,500
General Fund, One-time	(50,053,900)	(7,909,300)	(57,963,200)	(57,703,000)	260,200
Federal Funds	1,439,009,200	61,792,200	1,500,801,400	1,474,202,300	(26,599,100)
American Recovery and Reinvestment Act	100,604,200	20,492,700	121,096,900	62,768,900	(58,328,000)
Dedicated Credits Revenue	126,470,500	(56,600)	126,413,900	128,666,800	2,252,900
GFR - Autism Treatment Account				50,000	50,000
GFR - Cancer Research Restricted Account				20,000	20,000
GFR - Cat & Dog Spay & Neuter	80,000		80,000	80,000	
GFR - Cigarette Tax Rest	3,131,700		3,131,700	3,131,700	
GFR - Children's Organ Transplant Trust	100,000		100,000	100,000	
GFR - Medicaid Restricted	4,613,500	3,783,000	8,396,500	1,847,600	(6,548,900)
GFR - Nursing Care Facilities Account	18,240,300		18,240,300	19,506,300	1,266,000
GFR - State Lab Drug Testing Account	418,800	(1,500)	417,300	420,300	3,000
GFR - Tobacco Settlement	20,373,600	(9,300)	20,364,300	24,278,100	3,913,800
TFR - Dept. of Public Safety Rest. Acct.	100,000		100,000	100,000	
Hospital Provider Assessment Special Revenue Fund				2,000,000	2,000,000
Organ Donation Contribution Fund	113,000		113,000	113,000	
Transfers	2,378,700	(1,800)	2,376,900	904,500	(1,472,400)
Transfers - Governor's Office Administration	208,900		208,900		(208,900)
Transfers - Human Services	59,843,400		59,843,400	67,213,000	7,369,600
Transfers - Intergovernmental	25,420,300		25,420,300	27,255,000	1,834,700
Transfers - Public Safety	492,800		492,800	354,800	(138,000)
Transfers - Within Agency	14,072,100	(26,700)	14,045,400	16,066,900	2,021,500
Transfers - Workforce Services	27,201,100	(1,300)	27,199,800	27,334,600	134,800
Transfers - Youth Corrections	3,398,000		3,398,000	3,552,900	154,900
Pass-through	(260,400)		(260,400)	27,100	287,500
Beginning Nonlapsing	11,593,100	(100)	11,593,000	1,700,000	(9,893,000)
Closing Nonlapsing	(1,699,900)		(1,699,900)	(1,292,500)	407,400
<b>Total</b>	<b>\$2,130,473,200</b>	<b>\$78,061,300</b>	<b>\$2,208,534,500</b>	<b>\$2,165,130,000</b>	<b>(\$43,404,500)</b>
<b>Line Items</b>					
Executive Director's Operations	31,622,400	423,100	32,045,500	17,081,500	(14,964,000)
Health Systems Improvement	15,501,800	(62,000)	15,439,800		(15,439,800)
Community and Family Health Services	121,232,100	3,634,400	124,866,500		(124,866,500)
Family Health and Preparedness				121,644,300	121,644,300
Epidemiology and Laboratory Services	22,839,000	(278,000)	22,561,000		(22,561,000)
Disease Control and Prevention				60,750,300	60,750,300
Workforce Financial Assistance	422,800	(100)	422,700	170,100	(252,600)
Health Care Financing	114,144,800	(971,100)	113,173,700	113,912,700	739,000
Medicaid Management Information System Replacement				24,577,600	24,577,600
Medicaid Mandatory Services	914,383,200	50,263,800	964,647,000	897,871,000	(66,776,000)
Medicaid Optional Services	822,753,100	23,535,900	846,289,000	846,079,800	(209,200)
Medicaid Sanctions				1,048,900	1,048,900
Children's Health Insurance Program	85,264,300	1,515,300	86,779,600	79,871,400	(6,908,200)
Local Health Departments	2,309,700		2,309,700	2,122,400	(187,300)
<b>Total</b>	<b>\$2,130,473,200</b>	<b>\$78,061,300</b>	<b>\$2,208,534,500</b>	<b>\$2,165,130,000</b>	<b>(\$43,404,500)</b>
<b>Budgeted FTE</b>	<b>1,026.7</b>	<b>0.0</b>	<b>1,026.7</b>	<b>1,012.7</b>	<b>(14.0)</b>

<b>Human Services</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	263,570,300		263,570,300	269,800,400	6,230,100
General Fund, One-time	(10,292,300)	(8,181,900)	(18,474,200)	5,524,200	23,998,400
Federal Funds	115,125,500	441,200	115,566,700	124,424,900	8,858,200
American Recovery and Reinvestment Act	32,263,000	2,284,200	34,547,200	21,009,700	(13,537,500)
Dedicated Credits Revenue	12,095,800	(23,100)	12,072,700	11,630,400	(442,300)
GFR - Children's Trust	400,000	500,000	900,000	400,000	(500,000)
GFR - Domestic Violence	840,700	1,100,000	1,940,700	840,700	(1,100,000)
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000	1,500,000	
GFR - Tobacco Settlement	2,166,300		2,166,300	2,325,400	159,100
GFR - Trust for People with Disabilities	100,000	381,900	481,900	100,000	(381,900)
Transfers	50,000		50,000	50,000	
Transfers - Child Nutrition	65,800		65,800	65,800	
Transfers - Commission on Criminal and Juvenile Justice	242,700		242,700	242,700	
Transfers - H - Medical Assistance	170,014,200	(1,007,800)	169,006,400	164,505,500	(4,500,900)
Transfers - Other Agencies	923,600	(300)	923,300	630,100	(293,200)
Transfers - Within Agency	496,700		496,700	406,000	(90,700)
Beginning Nonlapsing	7,809,500		7,809,500	500,000	(7,309,500)
Closing Nonlapsing	(500,000)		(500,000)		500,000
<b>Total</b>	<b>\$596,871,800</b>	<b>(\$4,505,800)</b>	<b>\$592,366,000</b>	<b>\$603,955,800</b>	<b>\$11,589,800</b>
<b>Line Items</b>					
Executive Director Operations	18,976,700	(326,500)	18,650,200	16,511,300	(2,138,900)
Substance Abuse & Mental Health	130,965,000	(1,199,600)	129,765,400	126,619,000	(3,146,400)
Svcs for People w/Disabilities	202,084,500	(1,016,800)	201,067,700	197,949,000	(3,118,700)
Office of Recovery Services	52,520,600	(566,000)	51,954,600	62,300,600	10,346,000
Child and Family Services	169,351,100	(1,584,100)	167,767,000	178,833,100	11,066,100
Aging and Adult Services	22,973,900	187,200	23,161,100	21,742,800	(1,418,300)
<b>Total</b>	<b>\$596,871,800</b>	<b>(\$4,505,800)</b>	<b>\$592,366,000</b>	<b>\$603,955,800</b>	<b>\$11,589,800</b>
<b>Budgeted FTE</b>	<b>3,455.7</b>	<b>0.0</b>	<b>3,455.7</b>	<b>3,245.9</b>	<b>(209.8)</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Health</b>					
<b>Executive Director's Operations</b>					
General Fund	7,193,800	(2,115,000)	26,100		5,104,900
Federal Funds	15,468,800	(9,520,300)	20,600		5,969,100
American Recovery and Reinvestment Act		3,230,400			3,230,400
Dedicated Credits Revenue	2,765,900	(349,700)	11,900		2,428,100
GFR - Cat & Dog Spay & Neuter	80,000				80,000
GFR - Children's Organ Transplant Trust	100,000				100,000
TFR - Dept. of Public Safety Rest. Acct.	100,000	(100,000)			0
Organ Donation Contribution Fund	113,000				113,000
Transfers - Within Agency	56,000				56,000
<b>Executive Director's Operations Total</b>	<b>25,877,500</b>	<b>(8,854,600)</b>	<b>58,600</b>		<b>17,081,500</b>
<b>Health Systems Improvement</b>					
General Fund	4,508,600	(4,508,600)			0
Federal Funds	4,210,000	(4,210,000)			0
Dedicated Credits Revenue	5,955,300	(5,955,300)			0
Transfers - Public Safety	355,000	(355,000)			0
Beginning Nonlapsing	500,400	(500,400)			0
Closing Nonlapsing	(463,000)	463,000			0
<b>Health Systems Improvement Total</b>	<b>15,066,300</b>	<b>(15,066,300)</b>			<b>0</b>
<b>Community and Family Health Services</b>					
General Fund	12,034,500	(12,034,500)			0
Federal Funds	70,842,100	(70,842,100)			0
Dedicated Credits Revenue	14,768,900	(14,768,900)			0
GFR - Cigarette Tax Rest	3,131,700	(3,131,700)			0
GFR - Tobacco Settlement	6,276,600	(6,276,600)			0
Transfers - Intergovernmental	(285,000)	285,000			0
Transfers - Within Agency	7,676,800	(7,676,800)			0
<b>Community and Family Health Services Total</b>	<b>114,445,600</b>	<b>(114,445,600)</b>			<b>0</b>
<b>Family Health and Preparedness</b>					
General Fund		16,270,400	(21,200)	64,000	16,313,200
General Fund, One-time		7,000		33,000	40,000
Federal Funds		74,710,400	(38,600)		74,671,800
American Recovery and Reinvestment Act		5,580,200			5,580,200
Dedicated Credits Revenue		19,648,200	(30,300)		19,617,900
GFR - Autism Treatment Account				50,000	50,000
Transfers - Intergovernmental		(285,000)			(285,000)
Transfers - Public Safety		354,800			354,800
Transfers - Within Agency		5,579,300	34,100		5,613,400
Beginning Nonlapsing		500,400		(349,400)	151,000
Closing Nonlapsing		(463,000)			(463,000)
<b>Family Health and Preparedness Total</b>		<b>121,902,700</b>	<b>(56,000)</b>	<b>(202,400)</b>	<b>121,644,300</b>
<b>Epidemiology and Laboratory Services</b>					
General Fund	5,553,300	(5,553,300)			0
Federal Funds	12,874,100	(12,874,100)			0
Dedicated Credits Revenue	6,624,200	(6,624,200)			0
GFR - State Lab Drug Testing Account	418,800	(418,800)			0
Transfers - Workforce Services	1,356,300	(1,356,300)			0
<b>Epidemiology and Laboratory Services Total</b>	<b>26,826,700</b>	<b>(26,826,700)</b>			<b>0</b>
<b>Disease Control and Prevention</b>					
General Fund		8,289,300	(28,700)		8,260,600
Federal Funds		23,150,600	(109,600)		23,041,000
American Recovery and Reinvestment Act		8,004,200			8,004,200

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
Dedicated Credits Revenue		8,065,700	3,300		8,069,000
GFR - Cancer Research Restricted Account				20,000	20,000
GFR - Cigarette Tax Rest		3,131,700			3,131,700
GFR - State Lab Drug Testing Account		418,600	1,700		420,300
GFR - Tobacco Settlement		6,275,900	(17,800)		6,258,100
TFR - Dept. of Public Safety Rest. Acct.		100,000			100,000
Transfers - Within Agency		2,095,100			2,095,100
Transfers - Workforce Services		1,356,100	(5,800)		1,350,300
<b>Disease Control and Prevention Total</b>		<b>60,887,200</b>	<b>(156,900)</b>	<b>20,000</b>	<b>60,750,300</b>
<b>Workforce Financial Assistance</b>					
Beginning Nonlapsing	300,000		100		300,100
Closing Nonlapsing	(130,000)				(130,000)
<b>Workforce Financial Assistance Total</b>	<b>170,000</b>		<b>100</b>		<b>170,100</b>
<b>Health Care Financing</b>					
General Fund	4,512,900	(813,500)	43,900	48,700	3,792,000
Federal Funds	64,427,800	(1,141,800)	78,500		63,364,500
Dedicated Credits Revenue	4,935,700	19,700			4,955,400
GFR - Nursing Care Facilities Account	350,000			197,200	547,200
Transfers - Human Services	9,873,500	0			9,873,500
Transfers - Intergovernmental	1,111,200	0			1,111,200
Transfers - Within Agency	4,380,500				4,380,500
Transfers - Workforce Services	25,688,400	0			25,688,400
Beginning Nonlapsing	200,000				200,000
<b>Health Care Financing Total</b>	<b>115,480,000</b>	<b>(1,935,600)</b>	<b>122,400</b>	<b>245,900</b>	<b>113,912,700</b>
<b>Medicaid Management Information System Replacement</b>					
General Fund, One-time		3,000,000			3,000,000
Federal Funds		21,577,600			21,577,600
<b>Medicaid Management Information System Replacement Total</b>		<b>24,577,600</b>			<b>24,577,600</b>
<b>Medicaid Mandatory Services</b>					
General Fund	188,444,600	25,339,900	29,700	(48,700)	213,765,500
General Fund, One-time		(37,518,000)		910,000	(36,608,000)
Federal Funds	585,668,600	67,990,200	6,000	5,709,900	659,374,700
American Recovery and Reinvestment Act		31,585,500			31,585,500
Dedicated Credits Revenue	1,941,700				1,941,700
Restricted Revenue		1,000,000		(1,000,000)	0
GFR - Medicaid Restricted		1,847,600			1,847,600
GFR - Nursing Care Facilities Account	16,236,000	1,266,000		(197,200)	17,304,800
GFR - Tobacco Settlement		3,923,200			3,923,200
Hospital Provider Assessment Special Revenue Fund				2,000,000	2,000,000
Transfers - Intergovernmental	40,000				40,000
Transfers - Within Agency	3,395,500				3,395,500
Beginning Nonlapsing	699,500			(699,500)	0
Closing Nonlapsing	(699,500)				(699,500)
<b>Medicaid Mandatory Services Total</b>	<b>795,726,400</b>	<b>95,434,400</b>	<b>35,700</b>	<b>6,674,500</b>	<b>897,871,000</b>
<b>Medicaid Optional Services</b>					
General Fund	93,303,600	19,318,600	100	(42,200)	112,580,100
General Fund, One-time		(24,135,000)			(24,135,000)
Federal Funds	518,437,400	45,334,200	400	(164,500)	563,607,500
American Recovery and Reinvestment Act		14,368,600			14,368,600
Dedicated Credits Revenue	89,084,600				89,084,600
GFR - Nursing Care Facilities Account	1,654,300				1,654,300
Transfers	904,500				904,500
Transfers - Human Services	57,339,500				57,339,500



Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
Transfers - Intergovernmental	26,388,800				26,388,800
Transfers - Within Agency	436,300				436,300
Transfers - Workforce Services	270,600				270,600
Transfers - Youth Corrections	3,552,900				3,552,900
Pass-through	27,100				27,100
<b>Medicaid Optional Services Total</b>	<b>791,399,600</b>	<b>54,886,400</b>	<b>500</b>	<b>(206,700)</b>	<b>846,079,800</b>
<b>Medicaid Sanctions</b>					
Beginning Nonlapsing				1,048,900	1,048,900
<b>Medicaid Sanctions Total</b>				<b>1,048,900</b>	<b>1,048,900</b>
<b>Children's Health Insurance Program</b>					
General Fund	500,500	(9,000)	1,500		493,000
Federal Funds	61,628,000	962,500	5,600		62,596,100
Dedicated Credits Revenue	2,310,100	260,000			2,570,100
GFR - Tobacco Settlement	14,097,000	(200)			14,096,800
Transfers - Within Agency	90,100				90,100
Transfers - Workforce Services	25,300				25,300
<b>Children's Health Insurance Program Total</b>	<b>78,651,000</b>	<b>1,213,300</b>	<b>7,100</b>		<b>79,871,400</b>
<b>Local Health Departments</b>					
General Fund	2,080,000	42,400			2,122,400
<b>Local Health Departments Total</b>	<b>2,080,000</b>	<b>42,400</b>			<b>2,122,400</b>
<b>Health Total</b>	<b>1,965,723,100</b>	<b>191,815,200</b>	<b>11,500</b>	<b>7,580,200</b>	<b>2,165,130,000</b>
<b>Human Services</b>					
<b>Executive Director Operations</b>					
General Fund	8,399,400	(1,048,300)	37,900		7,389,000
General Fund, One-time		100,400			100,400
Federal Funds	8,983,000	(530,300)	23,900		8,476,600
Dedicated Credits Revenue	2,000				2,000
Transfers - H - Medical Assistance	420,400	(46,000)	1,500		375,900
Transfers - Other Agencies	179,700	(12,900)	600		167,400
<b>Executive Director Operations Total</b>	<b>17,984,500</b>	<b>(1,537,100)</b>	<b>63,900</b>		<b>16,511,300</b>
<b>Substance Abuse &amp; Mental Health</b>					
General Fund	79,055,700	(141,700)	318,900	(159,100)	79,073,800
General Fund, One-time		3,900		1,960,400	1,964,300
Federal Funds	24,694,800	(2,800)	11,900		24,703,900
American Recovery and Reinvestment Act		763,700			763,700
Dedicated Credits Revenue	3,402,100	(100)	800		3,402,800
GFR - Intoxicated Driver Rehab	1,500,000				1,500,000
GFR - Tobacco Settlement	2,166,300	0		159,100	2,325,400
Transfers - Child Nutrition	65,800				65,800
Transfers - Commission on Criminal and Juvenil	242,700				242,700
Transfers - H - Medical Assistance	12,594,100	(125,000)	87,800		12,556,900
Transfers - Other Agencies	19,700				19,700
<b>Substance Abuse &amp; Mental Health Total</b>	<b>123,741,200</b>	<b>498,000</b>	<b>419,400</b>	<b>1,960,400</b>	<b>126,619,000</b>
<b>Svcs for People w/Disabilities</b>					
General Fund	49,889,900	1,246,500	115,800		51,252,200
General Fund, One-time		(4,571,200)		500,000	(4,071,200)
Federal Funds	2,613,400				2,613,400
American Recovery and Reinvestment Act		8,294,700			8,294,700
Dedicated Credits Revenue	2,639,700	(1,400)	17,900		2,656,200
GFR - Trust for People with Disabilities	100,000				100,000
Transfers	50,000				50,000

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
Transfers - H - Medical Assistance	128,640,800	6,019,600	348,300	1,240,300	136,249,000
Transfers - Other Agencies	282,700				282,700
Transfers - Within Agency	22,000				22,000
Beginning Nonlapsing	500,000				500,000
<b>Svcs for People w/Disabilities Total</b>	<b>184,738,500</b>	<b>10,988,200</b>	<b>482,000</b>	<b>1,740,300</b>	<b>197,949,000</b>
<b>Office of Recovery Services</b>					
General Fund	13,753,600	(164,000)	86,000		13,675,600
General Fund, One-time		33,500			33,500
Federal Funds	33,533,800	(775,100)	200,500		32,959,200
American Recovery and Reinvestment Act		10,000,000			10,000,000
Dedicated Credits Revenue	3,133,300	(13,200)	17,600		3,137,700
Transfers - H - Medical Assistance	2,286,000	(8,800)	14,600		2,291,800
Transfers - Other Agencies	143,800				143,800
Transfers - Within Agency	59,000				59,000
<b>Office of Recovery Services Total</b>	<b>52,909,500</b>	<b>9,072,400</b>	<b>318,700</b>		<b>62,300,600</b>
<b>Child and Family Services</b>					
General Fund	95,570,200	9,765,900	475,600	126,800	105,938,500
General Fund, One-time		7,570,700		5,500	7,576,200
Federal Funds	45,023,100	1,774,200	169,200		46,966,500
American Recovery and Reinvestment Act		1,749,700			1,749,700
Dedicated Credits Revenue	2,558,500			(126,800)	2,431,700
GFR - Children's Trust	400,000				400,000
GFR - Domestic Violence	840,700				840,700
Transfers - H - Medical Assistance	12,587,800		500		12,588,300
Transfers - Other Agencies	16,500				16,500
Transfers - Within Agency	325,000				325,000
<b>Child and Family Services Total</b>	<b>157,321,800</b>	<b>20,860,500</b>	<b>645,300</b>	<b>5,500</b>	<b>178,833,100</b>
<b>Aging and Adult Services</b>					
General Fund	11,630,300	815,000	26,000		12,471,300
General Fund, One-time		(79,000)			(79,000)
Federal Funds	8,700,400	800	4,100		8,705,300
American Recovery and Reinvestment Act		201,600			201,600
Transfers - H - Medical Assistance	442,400		1,200		443,600
<b>Aging and Adult Services Total</b>	<b>20,773,100</b>	<b>938,400</b>	<b>31,300</b>		<b>21,742,800</b>
<b>Human Services Total</b>	<b>557,468,600</b>	<b>40,820,400</b>	<b>1,960,600</b>	<b>3,706,200</b>	<b>603,955,800</b>
<b>Grand Total</b>	<b>2,523,191,700</b>	<b>232,635,600</b>	<b>1,972,100</b>	<b>11,286,400</b>	<b>2,769,085,800</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Health</b>					
<b>Executive Director's Operations</b>					
General Fund	146,800	(83,100)	(23,000)	(2,155,700)	(2,115,000)
Federal Funds	0	(65,600)	(17,000)	(9,437,700)	(9,520,300)
American Recovery and Reinvestment Act	0	0	3,230,400	0	3,230,400
Dedicated Credits Revenue	0	(16,700)	0	(333,000)	(349,700)
TFR - Dept. of Public Safety Rest. Acct.	0	0	0	(100,000)	(100,000)
<b>Executive Director's Operations Total</b>	<b>146,800</b>	<b>(165,400)</b>	<b>3,190,400</b>	<b>(12,026,400)</b>	<b>(8,854,600)</b>
<b>Health Systems Improvement</b>					
General Fund	92,100	0	(68,500)	(4,532,200)	(4,508,600)
General Fund, One-time	0	0	7,000	(7,000)	0
Federal Funds	0	0	(31,500)	(4,178,500)	(4,210,000)
Dedicated Credits Revenue	0	0	43,000	(5,998,300)	(5,955,300)
Transfers - Public Safety	0	0	0	(355,000)	(355,000)
Beginning Nonlapsing	0	0	0	(500,400)	(500,400)
Closing Nonlapsing	0	0	0	463,000	463,000
<b>Health Systems Improvement Total</b>	<b>92,100</b>	<b>0</b>	<b>(50,000)</b>	<b>(15,108,400)</b>	<b>(15,066,300)</b>
<b>Community and Family Health Services</b>					
General Fund	245,600	0	(357,000)	(11,923,100)	(12,034,500)
Federal Funds	0	0	0	(70,842,100)	(70,842,100)
Dedicated Credits Revenue	0	0	0	(14,768,900)	(14,768,900)
GFR - Cigarette Tax Rest	0	0	0	(3,131,700)	(3,131,700)
GFR - Tobacco Settlement	0	0	0	(6,276,600)	(6,276,600)
Transfers - Intergovernmental	0	0	0	285,000	285,000
Transfers - Within Agency	0	0	0	(7,676,800)	(7,676,800)
<b>Community and Family Health Services Total</b>	<b>245,600</b>	<b>0</b>	<b>(357,000)</b>	<b>(114,334,200)</b>	<b>(114,445,600)</b>
<b>Family Health and Preparedness</b>					
General Fund	0	(20,300)	0	16,290,700	16,270,400
General Fund, One-time	0	0	0	7,000	7,000
Federal Funds	0	(157,000)	0	74,867,400	74,710,400
American Recovery and Reinvestment Act	0	0	5,580,200	0	5,580,200
Dedicated Credits Revenue	0	(8,900)	0	19,657,100	19,648,200
Transfers - Intergovernmental	0	0	0	(285,000)	(285,000)
Transfers - Public Safety	0	(200)	0	355,000	354,800
Transfers - Within Agency	0	(2,300)	0	5,581,600	5,579,300
Beginning Nonlapsing	0	0	0	500,400	500,400
Closing Nonlapsing	0	0	0	(463,000)	(463,000)
<b>Family Health and Preparedness Total</b>	<b>0</b>	<b>(188,700)</b>	<b>5,580,200</b>	<b>116,511,200</b>	<b>121,902,700</b>
<b>Epidemiology and Laboratory Services</b>					
General Fund	113,200	0	(188,500)	(5,478,000)	(5,553,300)
Federal Funds	0	0	0	(12,874,100)	(12,874,100)
Dedicated Credits Revenue	0	0	0	(6,624,200)	(6,624,200)
GFR - State Lab Drug Testing Account	0	0	0	(418,800)	(418,800)
Transfers - Workforce Services	0	0	0	(1,356,300)	(1,356,300)
<b>Epidemiology and Laboratory Services Total</b>	<b>113,200</b>	<b>0</b>	<b>(188,500)</b>	<b>(26,751,400)</b>	<b>(26,826,700)</b>
<b>Disease Control and Prevention</b>					
General Fund	0	(4,700)	0	8,294,000	8,289,300
Federal Funds	0	(6,000)	0	23,156,600	23,150,600
American Recovery and Reinvestment Act	0	0	8,004,200	0	8,004,200
Dedicated Credits Revenue	0	(1,600)	0	8,067,300	8,065,700
GFR - Cigarette Tax Rest	0	0	0	3,131,700	3,131,700
GFR - State Lab Drug Testing Account	0	(200)	0	418,800	418,600
GFR - Tobacco Settlement	0	(700)	0	6,276,600	6,275,900

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
TFR - Dept. of Public Safety Rest. Acct.	0	0	0	100,000	100,000
Transfers - Within Agency	0	(100)	0	2,095,200	2,095,100
Transfers - Workforce Services	0	(200)	0	1,356,300	1,356,100
<b>Disease Control and Prevention Total</b>	<b>0</b>	<b>(13,500)</b>	<b>8,004,200</b>	<b>52,896,500</b>	<b>60,887,200</b>
<b>Health Care Financing</b>					
General Fund	92,100	(93,400)	(516,500)	(295,700)	(813,500)
Federal Funds	0	(105,100)	(345,100)	(691,600)	(1,141,800)
Dedicated Credits Revenue	0	19,700	0	0	19,700
Transfers - Human Services	0	0	0	0	0
Transfers - Intergovernmental	0	0	0	0	0
Transfers - Workforce Services	0	0	0	0	0
<b>Health Care Financing Total</b>	<b>92,100</b>	<b>(178,800)</b>	<b>(861,600)</b>	<b>(987,300)</b>	<b>(1,935,600)</b>
<b>Medicaid Management Information System Replacement</b>					
General Fund, One-time	0	0	3,000,000	0	3,000,000
Federal Funds	0	0	21,577,600	0	21,577,600
<b>Medicaid Management Information System Replace</b>	<b>0</b>	<b>0</b>	<b>24,577,600</b>	<b>0</b>	<b>24,577,600</b>
<b>Medicaid Mandatory Services</b>					
General Fund	3,845,800	0	21,694,100	(200,000)	25,339,900
General Fund, One-time	0	0	(37,518,000)	0	(37,518,000)
Federal Funds	0	0	67,990,200	0	67,990,200
American Recovery and Reinvestment Act	0	0	31,585,500	0	31,585,500
Restricted Revenue	0	0	1,000,000	0	1,000,000
GFR - Medicaid Restricted	0	0	1,847,600	0	1,847,600
GFR - Nursing Care Facilities Account	0	0	1,266,000	0	1,266,000
GFR - Tobacco Settlement	0	0	3,923,200	0	3,923,200
<b>Medicaid Mandatory Services Total</b>	<b>3,845,800</b>	<b>0</b>	<b>91,788,600</b>	<b>(200,000)</b>	<b>95,434,400</b>
<b>Medicaid Optional Services</b>					
General Fund	1,904,200	(300)	17,414,700	0	19,318,600
General Fund, One-time	0	0	(24,135,000)	0	(24,135,000)
Federal Funds	0	(700)	45,334,900	0	45,334,200
American Recovery and Reinvestment Act	0	0	14,368,600	0	14,368,600
<b>Medicaid Optional Services Total</b>	<b>1,904,200</b>	<b>(1,000)</b>	<b>52,983,200</b>	<b>0</b>	<b>54,886,400</b>
<b>Children's Health Insurance Program</b>					
General Fund	10,200	(200)	(19,000)	0	(9,000)
Federal Funds	0	(1,500)	(76,000)	1,040,000	962,500
Dedicated Credits Revenue	0	0	0	260,000	260,000
GFR - Tobacco Settlement	0	(200)	0	0	(200)
<b>Children's Health Insurance Program Total</b>	<b>10,200</b>	<b>(1,900)</b>	<b>(95,000)</b>	<b>1,300,000</b>	<b>1,213,300</b>
<b>Local Health Departments</b>					
General Fund	42,400	0	0	0	42,400
<b>Local Health Departments Total</b>	<b>42,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,400</b>
<b>Health Total</b>	<b>6,492,400</b>	<b>(549,300)</b>	<b>184,572,100</b>	<b>1,300,000</b>	<b>191,815,200</b>
<b>Human Services</b>					
<b>Executive Director Operations</b>					
General Fund	171,400	(167,800)	(1,051,900)	0	(1,048,300)
General Fund, One-time	0	0	100,400	0	100,400
Federal Funds	0	(229,900)	(300,400)	0	(530,300)
Transfers - H - Medical Assistance	0	(13,400)	(32,600)	0	(46,000)
Transfers - Other Agencies	0	(12,900)	0	0	(12,900)
<b>Executive Director Operations Total</b>	<b>171,400</b>	<b>(424,000)</b>	<b>(1,284,500)</b>	<b>0</b>	<b>(1,537,100)</b>

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Substance Abuse &amp; Mental Health</b>					
General Fund	1,613,400	(15,100)	(1,740,000)	0	(141,700)
General Fund, One-time	0	0	3,900	0	3,900
Federal Funds	0	(2,800)	0	0	(2,800)
American Recovery and Reinvestment Act	0	0	763,700	0	763,700
Dedicated Credits Revenue	0	(100)	0	0	(100)
GFR - Tobacco Settlement	0	0	0	0	0
Transfers - H - Medical Assistance	0	(4,000)	(121,000)	0	(125,000)
<b>Substance Abuse &amp; Mental Health Total</b>	<b>1,613,400</b>	<b>(22,000)</b>	<b>(1,093,400)</b>	<b>0</b>	<b>498,000</b>
<b>Svcs for People w/Disabilities</b>					
General Fund	1,018,200	(7,500)	235,800	0	1,246,500
General Fund, One-time	0	0	(4,571,200)	0	(4,571,200)
American Recovery and Reinvestment Act	0	0	8,294,700	0	8,294,700
Dedicated Credits Revenue	0	(1,400)	0	0	(1,400)
Transfers - H - Medical Assistance	0	(16,400)	6,036,000	0	6,019,600
<b>Svcs for People w/Disabilities Total</b>	<b>1,018,200</b>	<b>(25,300)</b>	<b>9,995,300</b>	<b>0</b>	<b>10,988,200</b>
<b>Office of Recovery Services</b>					
General Fund	280,600	(53,900)	(390,700)	0	(164,000)
General Fund, One-time	0	0	33,500	0	33,500
Federal Funds	0	(141,300)	(633,800)	0	(775,100)
American Recovery and Reinvestment Act	0	0	10,000,000	0	10,000,000
Dedicated Credits Revenue	0	(13,200)	0	0	(13,200)
Transfers - H - Medical Assistance	0	(8,800)	0	0	(8,800)
<b>Office of Recovery Services Total</b>	<b>280,600</b>	<b>(217,200)</b>	<b>9,009,000</b>	<b>0</b>	<b>9,072,400</b>
<b>Child and Family Services</b>					
General Fund	1,950,400	(13,700)	7,829,200	0	9,765,900
General Fund, One-time	0	0	7,570,700	0	7,570,700
Federal Funds	0	(7,700)	1,781,900	0	1,774,200
American Recovery and Reinvestment Act	0	0	1,749,700	0	1,749,700
GFR - Domestic Violence	0	0	(58,700)	58,700	0
<b>Child and Family Services Total</b>	<b>1,950,400</b>	<b>(21,400)</b>	<b>18,872,800</b>	<b>58,700</b>	<b>20,860,500</b>
<b>Aging and Adult Services</b>					
General Fund	237,200	1,700	576,100	0	815,000
General Fund, One-time	0	0	(79,000)	0	(79,000)
Federal Funds	0	800	0	0	800
American Recovery and Reinvestment Act	0	0	201,600	0	201,600
<b>Aging and Adult Services Total</b>	<b>237,200</b>	<b>2,500</b>	<b>698,700</b>	<b>0</b>	<b>938,400</b>
<b>Human Services Total</b>	<b>5,271,200</b>	<b>(707,400)</b>	<b>36,197,900</b>	<b>58,700</b>	<b>40,820,400</b>
<b>Grand Total</b>	<b>11,763,600</b>	<b>(1,256,700)</b>	<b>220,770,000</b>	<b>1,358,700</b>	<b>232,635,600</b>

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Health</b>					
<b>Executive Director's Operations</b>					
General Fund	25,700	47,900	2,400	(49,900)	26,100
Federal Funds	23,100	43,600	2,200	(48,300)	20,600
Dedicated Credits Revenue	12,500	16,800	900	(18,300)	11,900
<b>Executive Director's Operations Total</b>	<b>61,300</b>	<b>108,300</b>	<b>5,500</b>	<b>(116,500)</b>	<b>58,600</b>
<b>Family Health and Preparedness</b>					
General Fund	11,900	22,900	2,900	(58,900)	(21,200)
Federal Funds	43,800	80,200	8,000	(170,600)	(38,600)
Dedicated Credits Revenue	8,100	15,500	2,600	(56,500)	(30,300)
Transfers - Within Agency	33,400	51,700	2,500	(53,500)	34,100
<b>Family Health and Preparedness Total</b>	<b>97,200</b>	<b>170,300</b>	<b>16,000</b>	<b>(339,500)</b>	<b>(56,000)</b>
<b>Disease Control and Prevention</b>					
General Fund	21,700	46,500	4,600	(101,500)	(28,700)
Federal Funds	1,100	3,300	5,400	(119,400)	(109,600)
Dedicated Credits Revenue	12,700	27,400	1,800	(38,600)	3,300
GFR - State Lab Drug Testing Account	1,600	3,000	100	(3,000)	1,700
GFR - Tobacco Settlement	0	0	900	(18,700)	(17,800)
Transfers - Workforce Services	0	0	300	(6,100)	(5,800)
<b>Disease Control and Prevention Total</b>	<b>37,100</b>	<b>80,200</b>	<b>13,100</b>	<b>(287,300)</b>	<b>(156,900)</b>
<b>Workforce Financial Assistance</b>					
Beginning Nonlapsing	100	300	0	(300)	100
<b>Workforce Financial Assistance Total</b>	<b>100</b>	<b>300</b>	<b>0</b>	<b>(300)</b>	<b>100</b>
<b>Health Care Financing</b>					
General Fund	44,800	82,500	4,000	(87,400)	43,900
Federal Funds	79,800	136,900	6,800	(145,000)	78,500
<b>Health Care Financing Total</b>	<b>124,600</b>	<b>219,400</b>	<b>10,800</b>	<b>(232,400)</b>	<b>122,400</b>
<b>Medicaid Mandatory Services</b>					
General Fund	34,700	59,200	3,100	(67,300)	29,700
Federal Funds	5,700	10,100	500	(10,300)	6,000
<b>Medicaid Mandatory Services Total</b>	<b>40,400</b>	<b>69,300</b>	<b>3,600</b>	<b>(77,600)</b>	<b>35,700</b>
<b>Medicaid Optional Services</b>					
General Fund	100	300	0	(300)	100
Federal Funds	400	900	100	(1,000)	400
<b>Medicaid Optional Services Total</b>	<b>500</b>	<b>1,200</b>	<b>100</b>	<b>(1,300)</b>	<b>500</b>
<b>Children's Health Insurance Program</b>					
General Fund	1,300	3,200	200	(3,200)	1,500
Federal Funds	5,300	12,700	600	(13,000)	5,600
<b>Children's Health Insurance Program Total</b>	<b>6,600</b>	<b>15,900</b>	<b>800</b>	<b>(16,200)</b>	<b>7,100</b>
<b>Health Total</b>	<b>367,800</b>	<b>664,900</b>	<b>49,900</b>	<b>(1,071,100)</b>	<b>11,500</b>
<b>Human Services</b>					
<b>Executive Director Operations</b>					
General Fund	38,300	68,800	3,400	(72,600)	37,900
Federal Funds	24,100	45,900	2,200	(48,300)	23,900
Transfers - H - Medical Assistance	1,400	3,000	200	(3,100)	1,500
Transfers - Other Agencies	600	700	0	(700)	600
<b>Executive Director Operations Total</b>	<b>64,400</b>	<b>118,400</b>	<b>5,800</b>	<b>(124,700)</b>	<b>63,900</b>

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Substance Abuse &amp; Mental Health</b>					
General Fund	333,600	441,400	22,400	(478,500)	318,900
Federal Funds	11,300	19,600	900	(19,900)	11,900
Dedicated Credits Revenue	800	500	0	(500)	800
Transfers - H - Medical Assistance	92,100	120,300	6,100	(130,700)	87,800
<b>Substance Abuse &amp; Mental Health Total</b>	<b>437,800</b>	<b>581,800</b>	<b>29,400</b>	<b>(629,600)</b>	<b>419,400</b>
<b>Svcs for People w/Disabilities</b>					
General Fund	119,300	143,900	7,200	(154,600)	115,800
Dedicated Credits Revenue	19,000	19,900	1,000	(22,000)	17,900
Transfers - H - Medical Assistance	361,400	408,900	20,700	(442,700)	348,300
<b>Svcs for People w/Disabilities Total</b>	<b>499,700</b>	<b>572,700</b>	<b>28,900</b>	<b>(619,300)</b>	<b>482,000</b>
<b>Office of Recovery Services</b>					
General Fund	83,600	113,100	5,500	(116,200)	86,000
Federal Funds	195,100	263,300	12,600	(270,500)	200,500
Dedicated Credits Revenue	17,100	23,200	1,100	(23,800)	17,600
Transfers - H - Medical Assistance	14,500	19,600	900	(20,400)	14,600
<b>Office of Recovery Services Total</b>	<b>310,300</b>	<b>419,200</b>	<b>20,100</b>	<b>(430,900)</b>	<b>318,700</b>
<b>Child and Family Services</b>					
General Fund	471,800	660,000	32,200	(688,400)	475,600
Federal Funds	164,800	238,300	11,500	(245,400)	169,200
Transfers - H - Medical Assistance	500	900	0	(900)	500
<b>Child and Family Services Total</b>	<b>637,100</b>	<b>899,200</b>	<b>43,700</b>	<b>(934,700)</b>	<b>645,300</b>
<b>Aging and Adult Services</b>					
General Fund	26,900	41,600	1,900	(44,400)	26,000
Federal Funds	3,900	7,100	400	(7,300)	4,100
Transfers - H - Medical Assistance	1,000	2,500	200	(2,500)	1,200
<b>Aging and Adult Services Total</b>	<b>31,800</b>	<b>51,200</b>	<b>2,500</b>	<b>(54,200)</b>	<b>31,300</b>
<b>Human Services Total</b>	<b>1,981,100</b>	<b>2,642,500</b>	<b>130,400</b>	<b>(2,793,400)</b>	<b>1,960,600</b>
<b>Grand Total</b>	<b>2,348,900</b>	<b>3,307,400</b>	<b>180,300</b>	<b>(3,864,500)</b>	<b>1,972,100</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Attrition for Early Retiree Positions	General	(3,000)	Health	Exec. Director's Ops.	H.B. 2	199
Attrition for Early Retiree Positions	General	(8,700)	Health	Health Sys. Improvement	H.B. 2	203
Attrition for Early Retiree Positions	General	(13,500)	Health	Epidemiology and Lab.	H.B. 2	201
Attrition for Early Retiree Positions	General	(31,800)	Health	Health Care Financing	H.B. 2	206
Attrition for Early Retiree Positions	General	(3,000)	Health	Children's Health Ins.	H.B. 2	210
Attrition for Early Retiree Positions	Federal	(8,700)	Health	Health Sys. Improvement	H.B. 2	203
Attrition for Early Retiree Positions	Federal	(63,600)	Health	Health Care Financing	H.B. 2	206
Attrition for Early Retiree Positions	Federal	(12,000)	Health	Children's Health Ins.	H.B. 2	210
Subtotal, Attrition for Early Retiree Positions		(144,300)				
H.B. 353, Nonlapsing Dedicated Credit Amendments	Other	(349,400)	Health	Family Hlth. and Prepare.	H.B. 3	127
H.B. 353, Nonlapsing Dedicated Credit Amendments	Other	(699,500)	Health	Medicaid Mandatory Svcs.	H.B. 3	131
H.B. 353, Nonlapsing Dedicated Credit Amendments	Other	1,048,900	Health	Medicaid Sanctions	H.B. 3	136
Subtotal, H.B. 353, Nonlapsing Dedicated Credit Amend.		0				
H.B. 397, Medicaid Program Amendments	Restricted	197,200	Health	Health Care Financing	H.B. 3	129
H.B. 397, Medicaid Program Amendments	Restricted	(197,200)	Health	Medicaid Mandatory Svcs.	H.B. 3	132
Subtotal, H.B. 397, Medicaid Program Amendments		0				
ISF Adjustment	General	48,700	Health	Health Care Financing	H.B. 3	128
ISF Adjustment	General	(48,700)	Health	Medicaid Mandatory Svcs.	H.B. 3	130
Subtotal, ISF Adjustment		(48,700)				
Managed Care Administration Add-back	General 1x	850,000	Health	Medicaid Mandatory Svcs.	H.B. 3	130
Managed Care Administration Add-back	Federal	2,623,500	Health	Medicaid Mandatory Svcs.	H.B. 3	130
Subtotal, Managed Care Administration Add-back		3,473,500				
Medicaid Adjustments	General 1x	(700,200)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Medicaid Adjustments	General 1x	(318,600)	Health	Medicaid Optional Svcs.	H.B. 2	209
Medicaid Adjustments	Federal	97,124,800	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Medicaid Adjustments	Federal	44,183,200	Health	Medicaid Optional Svcs.	H.B. 2	209
Medicaid Adjustments	ARRA	31,585,500	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Medicaid Adjustments	ARRA	14,368,600	Health	Medicaid Optional Svcs.	H.B. 2	209
Subtotal, Medicaid Adjustments		186,243,300				
Medicaid Ongoing Growth	General	38,490,300	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Medicaid Ongoing Growth	General	17,509,700	Health	Medicaid Optional Svcs.	H.B. 2	209
Subtotal, Medicaid Ongoing Growth		56,000,000				
Nursing Care Facility Restricted Account maximum	General	(197,200)	Health	Health Care Financing	H.B. 2	206
Use Medicaid Fee Sch. f Certain Non-XIX Providers	General	(31,200)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Use Medicaid Fee Sch. f Certain Non-XIX Providers	General 1x	4,800	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Use Medicaid Fee Sch. f Certain Non-XIX Providers	Federal	(78,800)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Use Medicaid Fee Sch. Non-XIX Providers		(105,200)				
Offset for Medicaid Ongoing Growth	General 1x	(38,490,300)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Offset for Medicaid Ongoing Growth	General 1x	(17,509,700)	Health	Medicaid Optional Svcs.	H.B. 2	209
Subtotal, Offset for Medicaid Ongoing Growth		(56,000,000)				
Health Information Technology	ARRA	3,230,400	Health	Exec. Director's Ops.	H.B. 2	199
Reduce Travel Coordinator Position	General	(20,000)	Health	Exec. Director's Ops.	H.B. 2	199
Reduce Travel Coordinator Position	Federal	(17,000)	Health	Exec. Director's Ops.	H.B. 2	199
Subtotal, Reduce Travel Coordinator Position		(37,000)				
Fee Increase for Medical Facility Inspections	General	(43,000)	Health	Health Sys. Improvement	H.B. 2	203
Fee Increase for Medical Facility Inspections	Ded. Credit	43,000	Health	Health Sys. Improvement	H.B. 2	203
Subtotal, Fee Increase for Med. Facil. Inspection		0				
Savings from Vacated St. George Office	General	(16,800)	Health	Health Sys. Improvement	H.B. 2	203
Savings from Vacated St. George Office	General 1x	7,000	Health	Health Sys. Improvement	H.B. 2	203
Savings from Vacated St. George Office	Federal	(22,800)	Health	Health Sys. Improvement	H.B. 2	203
Subtotal, Savings from Vacated St. George Office		(32,600)				
Elimination of Division Director Position	General	(232,000)	Health	Comm. and Family Health	H.B. 2	200
Less Training in Baby Watch Early Intervention	General	(125,000)	Health	Comm. and Family Health	H.B. 2	200
Ambulatory Surgical Centers	ARRA	35,200	Health	Family Hlth. and Prepare.	H.B. 2	204
Baby Watch/Early Intervention	ARRA	5,450,000	Health	Family Hlth. and Prepare.	H.B. 2	204
Children with Special Health Care Needs Clinics	General	60,000	Health	Family Hlth. and Prepare.	H.B. 3	125
H.B. 200, Informed Consent Amendments	General	4,000	Health	Family Hlth. and Prepare.	H.B. 3	125
H.B. 200, Informed Consent Amendments	General 1x	3,000	Health	Family Hlth. and Prepare.	H.B. 3	125
Subtotal, H.B. 200, Informed Consent Amendments		7,000				
H.B. 311, Autism Treatment Fund	Restricted	50,000	Health	Family Hlth. and Prepare.	H.B. 3	0
Women, Infants, and Children	ARRA	95,000	Health	Family Hlth. and Prepare.	H.B. 2	204
Maliheh Free Clinic	General 1x	30,000	Health	Family Hlth. and Prepare.	H.B. 3	126
Elimination of Division Director Position	General	(172,000)	Health	Epidemiology and Lab.	H.B. 2	201
Eliminate Ova & Parasite Testing Program	General	(3,000)	Health	Epidemiology and Lab.	H.B. 2	201
H.B. 130, Cancer Research License Plate	Restricted	20,000	Health	Disease Ctrl. and Prevent.	H.B. 3	123
Healthcare Associated Infections	ARRA	129,700	Health	Disease Ctrl. and Prevent.	H.B. 2	202
Immunizations	ARRA	509,000	Health	Disease Ctrl. and Prevent.	H.B. 2	202
Prevention Activities - tobacco use, diabetes, and obesity	ARRA	7,292,900	Health	Disease Ctrl. and Prevent.	H.B. 2	202



Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Vaccine Effectiveness Study	ARRA	72,600	Health	Disease Ctrl. and Prevent.	H.B. 2	202
Eliminate Claims Payment Position	General	(42,000)	Health	Health Care Financing	H.B. 2	206
Eliminate Claims Payment Position	Federal	(36,000)	Health	Health Care Financing	H.B. 2	206
Subtotal, Eliminate Claims Payment Position		(78,000)				
Eliminate Mailing of Provider Remittance Advices	General	(214,500)	Health	Health Care Financing	H.B. 2	206
Eliminate Mailing of Provider Remittance Advices	Federal	(214,500)	Health	Health Care Financing	H.B. 2	206
Subtotal, Eliminate Mailing of Remittance Advices		(429,000)				
Eliminate Printing Medicaid Info. Bulletin	General	(6,000)	Health	Health Care Financing	H.B. 2	206
Eliminate Printing Medicaid Info. Bulletin	Federal	(6,000)	Health	Health Care Financing	H.B. 2	206
Subtotal, Eliminate Printing Medicaid Info. Bulletin		(12,000)				
Reduced Appointment Reminder Notices	General	(25,000)	Health	Health Care Financing	H.B. 2	206
Reduced Appointment Reminder Notices	Federal	(25,000)	Health	Health Care Financing	H.B. 2	206
Subtotal, Reduced Appointment Reminder Notices		(50,000)				
Fund Replacement Medicaid Mgt. Info. Sys.	General 1x	3,000,000	Health	Medicaid Mgt. Info. Sys.	H.B. 2	207
Fund Replacement Medicaid Mgt. Info. Sys.	Federal	21,577,600	Health	Medicaid Mgt. Info. Sys.	H.B. 2	207
Subtotal, Fund Replacement Medicaid Info. Sys.		24,577,600				
ARRA FMAP on Earlier Assessments	General 1x	(1,000,000)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
ARRA FMAP on Earlier Assessments	Restricted	1,000,000	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, ARRA FMAP on Earlier Assessments		0				
Emergency Room Payment Error	General	(2,044,800)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Emergency Room Payment Error	General 1x	341,800	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Emergency Room Payment Error	Federal	(5,037,900)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Emergency Room Payment Error		(6,740,900)				
Health Clinic Move to State-owned Property	General	(8,000)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Health Clinic Move to State-owned Property	General 1x	8,000	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Health Clinic Move to State-owned Property		0				
Improvements in Medicaid Managed Care	General	(1,598,300)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Improvements in Medicaid Managed Care	General 1x	932,700	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Improvements in Medicaid Managed Care	Federal	(1,969,100)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Improvements in Medicaid Mng. Care		(2,634,700)				
Increased Assessment on Nursing Homes	Restricted	1,266,000	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Increased Fraud Recoveries in Medicaid	General	(5,818,000)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Increased Fraud Recoveries in Medicaid	General 1x	3,386,800	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Increased Fraud Recoveries in Medicaid	Federal	(14,404,000)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Increased Fraud Recoveries in Medicaid		(16,835,200)				
Lower Asset Level for Pregnancy	General	(3,201,900)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Lower Asset Level for Pregnancy	General 1x	3,201,900	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Lower Asset Level for Pregnancy		0				
Medicaid Physician Provider Rate Add-back	General	284,000	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Medicaid Physician Provider Rate Add-back	Federal	718,900	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Medicaid Provider Rate Add-back		1,002,900				
Medicaid Restricted Account Fund Balance	General 1x	(1,847,600)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Medicaid Restricted Account Fund Balance	Restricted	1,847,600	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Medicaid Restricted Account Fund Balance		0				
Nursing Home Assessment Hospice Costs	General	(983,400)	Health	Medicaid Mandatory Svcs.	H.B. 2	202
Prader-Willi Syndrome Respite Care	General 1x	60,000	Health	Medicaid Mandatory Svcs.	H.B. 3	130
Re-establish Ambulatory Surgical Rates	General	(303,600)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Re-establish Ambulatory Surgical Rates	General 1x	50,700	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Re-establish Ambulatory Surgical Rates	Federal	(748,000)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Re-establish Ambulatory Surgical Rates		(1,000,900)				
Re-establish Outpatient Hospital Rates	General	(3,091,000)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Re-establish Outpatient Hospital Rates	General 1x	516,600	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Re-establish Outpatient Hospital Rates	Federal	(7,615,700)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Re-establish Outpatient Hospital Rates		(10,190,100)				
S.B. 273, Hospital Assessments	Federal	3,086,400	Health	Medicaid Mandatory Svcs.	H.B. 3	133
S.B. 273, Hospital Assessments	Restricted	(1,000,000)	Health	Medicaid Mandatory Svcs.	H.B. 3	133
S.B. 273, Hospital Assessments	Restricted	2,000,000	Health	Medicaid Mandatory Svcs.	H.B. 3	133
Subtotal, S.B. 273, Hospital Assessments		4,086,400				
Tobacco Settlement Account Unused Money	General 1x	(3,923,200)	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Tobacco Settlement Account Unused Money	Restricted	3,923,200	Health	Medicaid Mandatory Svcs.	H.B. 2	208
Subtotal, Tobacco Settlement Account Unused Money		0				
ARRA Clawback Reduction	General 1x	(6,593,000)	Health	Medicaid Optional Svcs.	H.B. 2	209
Eliminate Gen. Fund for UPP/PCN Media Budget	General	(75,000)	Health	Medicaid Optional Svcs.	H.B. 2	209
Eliminate Gen. Fund for UPP/PCN Media Budget	Federal	(75,000)	Health	Medicaid Optional Svcs.	H.B. 2	209
Subtotal, Elim. Gen. Fund for UPP/PCN Media Budget		(150,000)				
Fed 5% reduction in Drug Avg. Wholesale Price	General	(1,204,400)	Health	Medicaid Optional Svcs.	H.B. 2	209
Fed 5% reduction in Drug Avg. Wholesale Price	General 1x	119,200	Health	Medicaid Optional Svcs.	H.B. 2	209
Fed 5% reduction in Drug Avg. Wholesale Price	Federal	(3,309,000)	Health	Medicaid Optional Svcs.	H.B. 2	209
Subtotal, Fed 5% red. in Drug Avg. Wholesale Price		(4,394,200)				

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Physical and Occupational Therapy	General	76,000	Health	Medicaid Optional Srvs.	H.B. 3	134
Physical and Occupational Therapy	Federal	190,100	Health	Medicaid Optional Srvs.	H.B. 3	134
<b>Subtotal, Physical and Occupational Therapy</b>		<b>266,100</b>				
Recalibrate rates f. Outp. Hosp./Amb. Surg. Cntrs.	General	(1,000,000)	Health	Medicaid Optional Srvs.	H.B. 2	209
Recalibrate rates f. Outp. Hosp./Amb. Surg. Cntrs.	General 1x	167,100	Health	Medicaid Optional Srvs.	H.B. 2	209
Recalibrate rates f. Outp. Hosp./Amb. Surg. Cntrs.	Federal	(2,463,800)	Health	Medicaid Optional Srvs.	H.B. 2	209
<b>Subtotal, Recalibrate rates Outp. Hosp./Amb. Surg.</b>		<b>(3,296,700)</b>				
Restore Dental Rates	General	2,282,700	Health	Medicaid Optional Srvs.	H.B. 2	209
Restore Dental Rates	Federal	7,019,300	Health	Medicaid Optional Srvs.	H.B. 2	209
<b>Subtotal, Restore Dental Rates</b>		<b>9,302,000</b>				
Increased savings from Preferred Drug List	General	(98,300)	Health	Medicaid Optional Srvs.	H.B. 2	209
Increased savings from Preferred Drug List	Federal	(19,800)	Health	Medicaid Optional Srvs.	H.B. 2	209
<b>Subtotal, Increased savings from Preferred Drug List</b>		<b>(118,100)</b>				
S.B. 41, Drug Utilization Review Board Amendments	General	(118,200)	Health	Medicaid Optional Srvs.	H.B. 3	135
S.B. 41, Drug Utilization Review Board Amendments	Federal	(354,600)	Health	Medicaid Optional Srvs.	H.B. 3	135
<b>Subtotal, S.B. 41, Drug Utilization Review Board Amend.</b>		<b>(472,800)</b>				
Consolidate 2 positions into 1 (vacant)	General	(16,000)	Health	Children's Health Ins.	H.B. 2	210
Consolidate 2 positions into 1 (vacant)	Federal	(64,000)	Health	Children's Health Ins.	H.B. 2	210
<b>Subtotal, Consolidate 2 positions into 1 (vacant)</b>		<b>(80,000)</b>				
ARRA Funds - Medicaid Enhanced FMAP	General 1x	(610,000)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
ARRA Funds - Medicaid Enhanced FMAP	General 1x	(6,550,000)	Human Services	Svcs f People w/Disabltes	H.B. 2	214
ARRA Funds - Medicaid Enhanced FMAP	General 1x	(790,000)	Human Services	Child and Family Services	H.B. 2	216
ARRA Funds - Medicaid Enhanced FMAP	General 1x	(140,000)	Human Services	Aging and Adult Services	H.B. 2	217
ARRA Funds - Medicaid Enhanced FMAP	ARRA	763,700	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
ARRA Funds - Medicaid Enhanced FMAP	ARRA	8,294,700	Human Services	Svcs f People w/Disabltes	H.B. 2	214
ARRA Funds - Medicaid Enhanced FMAP	ARRA	1,273,800	Human Services	Child and Family Services	H.B. 2	216
ARRA Funds - Medicaid Enhanced FMAP	ARRA	197,900	Human Services	Aging and Adult Services	H.B. 2	217
<b>Subtotal, ARRA Funds - Medicaid Enhncd FMAP</b>		<b>2,440,100</b>				
Building Rent Savings	General	(139,500)	Human Services	Executive Director Ops	H.B. 2	212
Building Rent Savings	General	(40,400)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Building Rent Savings	General	(29,400)	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Building Rent Savings	General	(73,200)	Human Services	Child and Family Services	H.B. 2	216
Building Rent Savings	General	(24,600)	Human Services	Aging and Adult Services	H.B. 2	217
Building Rent Savings	Federal	(73,400)	Human Services	Executive Director Ops	H.B. 2	212
Building Rent Savings	Federal	(162,400)	Human Services	Child and Family Services	H.B. 2	216
Building Rent Savings	Other	(73,600)	Human Services	Svcs f People w/Disabltes	H.B. 2	214
<b>Subtotal, Building Rent Savings</b>		<b>(616,500)</b>				
Multi-agency - building rent savings	General	(5,100)	Human Services	Executive Director Ops	H.B. 2	212
Multi-agency - building rent savings	General	(27,500)	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Multi-agency - building rent savings	General	(33,500)	Human Services	Office of Recovery Svcs	H.B. 2	215
Multi-agency - building rent savings	General	(357,000)	Human Services	Child and Family Services	H.B. 2	216
Multi-agency - building rent savings	General	(52,100)	Human Services	Aging and Adult Services	H.B. 2	217
Multi-agency - building rent savings	General 1x	5,100	Human Services	Executive Director Ops	H.B. 2	212
Multi-agency - building rent savings	General 1x	28,800	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Multi-agency - building rent savings	General 1x	33,500	Human Services	Office of Recovery Svcs	H.B. 2	215
Multi-agency - building rent savings	General 1x	423,200	Human Services	Child and Family Services	H.B. 2	216
Multi-agency - building rent savings	General 1x	61,000	Human Services	Aging and Adult Services	H.B. 2	217
<b>Subtotal, Multi-agency - building rent savings</b>		<b>76,400</b>				
Executive Director's Office reductions	General	(66,800)	Human Services	Executive Director Ops	H.B. 2	212
Executive Director's Office reductions	Federal	(54,700)	Human Services	Executive Director Ops	H.B. 2	212
<b>Subtotal, Executive Director's Office reductions</b>		<b>(121,500)</b>				
Fiscal Operations - Finance, Audit, Contracting	General	(130,100)	Human Services	Executive Director Ops	H.B. 2	212
Fiscal Operations - Finance, Audit, Contracting	Federal	(79,700)	Human Services	Executive Director Ops	H.B. 2	212
<b>Subtotal, Fiscal Ops - Finance, Audit, Contracting</b>		<b>(209,800)</b>				
Human Resource Management	General	(54,200)	Human Services	Executive Director Ops	H.B. 2	212
Human Resource Management	Federal	(22,700)	Human Services	Executive Director Ops	H.B. 2	212
Human Resource Management	Other	(10,500)	Human Services	Executive Director Ops	H.B. 2	212
<b>Subtotal, Human Resource Management</b>		<b>(87,400)</b>				
Human Services Facilities O&M Savings	General	(430,000)	Human Services	Executive Director Ops	H.B. 2	212
Information Technology	General	(35,300)	Human Services	Executive Director Ops	H.B. 2	212
Information Technology	Federal	(38,200)	Human Services	Executive Director Ops	H.B. 2	212
<b>Subtotal, Information Technology</b>		<b>(73,500)</b>				

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Legal Affairs - Admin. Hearing & Guardianship	General	(56,600)	Human Services	Executive Director Ops	H.B. 2	212
Legal Affairs - Admin. Hearing & Guardianship	Federal	(17,300)	Human Services	Executive Director Ops	H.B. 2	212
Legal Affairs - Admin. Hearing & Guardianship	Other	(22,100)	Human Services	Executive Director Ops	H.B. 2	212
Subtotal, Legal Affairs - Admin. Hrng/Grdnshp		(96,000)				
Licensure and Background Screenings	General	(95,300)	Human Services	Executive Director Ops	H.B. 2	212
Licensure and Background Screenings	General 1x	95,300	Human Services	Executive Director Ops	H.B. 2	212
Subtotal, Licensure and Background Screenings		0				
Services Review - Fatality Reviews	General	(39,000)	Human Services	Executive Director Ops	H.B. 2	212
Services Review - Fatality Reviews	Federal	(14,400)	Human Services	Executive Director Ops	H.B. 2	212
Subtotal, Services Review - Fatality Reviews		(53,400)				
Administration	General	(148,400)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Children's Outplacement from State Hospital	General	(51,900)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Drug Offender Reform Act (DORA)	General	(4,200)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Drug Offender Reform Act (DORA)	General 1x	1,960,400	Human Services	Sub Abuse & Mental Hlth	H.B. 3	137
Drug Board	General	(350,900)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Local Mental Health Services	General	(600,000)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Local Mental Health Services	General 1x	613,900	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Subtotal, Local Mental Health Services		13,900				
State Contracted Substance Abuse Prevention	General	(44,200)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Utah State Hospital	General	(500,000)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Utah State Hospital	Other	(121,000)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	213
Subtotal, Utah State Hospital		(621,000)				
SB 265, Budget Revisions - Drug Court Expansion	General	(159,100)	Human Services	Sub Abuse & Mental Hlth	H.B. 3	138
SB 265, Budget Revisions - Drug Court Expansion	Restricted	159,100	Human Services	Sub Abuse & Mental Hlth	H.B. 3	138
Subtotal, SB 265, Budget Revisions - Drug Court Expa.		0				
Building Rent Savings	General	(100,000)	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Building Rent Savings	General 1x	100,000	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Subtotal, Building Rent Savings		0				
Disabilities - Administration	General	(107,300)	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Disabilities - Administration	Other	(107,300)	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Subtotal, Disabilities - Administration		(214,600)				
Disabilities Mandated Additional Needs	General	1,500,000	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Disabilities Mandated Additional Needs	Other	4,428,900	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Subtotal, Disabilities Mandated Addnl Needs		5,928,900				
One-time backfill of provider rates	General 1x	1,700,000	Human Services	Svcs f People w/Disabltes	H.B. 2	214
One-time backfill of provider rates	Other	4,216,600	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Subtotal, One-time backfill of provider rates		5,916,600				
Supported Employment	General 1x	150,000	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Personal Services/Current Exp. Reductions	General	1,000,000	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Personal Services/Current Exp. Reductions	Other	2,571,400	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Subtotal, Personal Svcs/Current Exp. Reductions		3,571,400				
Utah State Developmental Center (USDC)	General	(2,000,000)	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Utah State Developmental Center (USDC)	Other	(5,000,000)	Human Services	Svcs f People w/Disabltes	H.B. 2	214
Subtotal, Utah State Developmental Center		(7,000,000)				
USDC - one-time addback	General 1x	500,000	Human Services	Svcs f People w/Disabltes	H.B. 3	214
USDC - one-time addback	Other	1,240,300	Human Services	Svcs f People w/Disabltes	H.B. 3	214
Subtotal, USDC - one-time addback		1,740,300				
ARRA Funds - Child Support Enforcement	ARRA	10,000,000	Human Services	Office of Recovery Svcs	H.B. 2	215
Administration	General	(23,300)	Human Services	Office of Recovery Svcs	H.B. 2	215
Administration	Federal	(45,200)	Human Services	Office of Recovery Svcs	H.B. 2	215
Subtotal, Administration		(68,500)				
Electronic Technology	General	(158,700)	Human Services	Office of Recovery Svcs	H.B. 2	215
Electronic Technology	Federal	(308,000)	Human Services	Office of Recovery Svcs	H.B. 2	215
Subtotal, Electronic Technology		(466,700)				
Financial Services	General	(112,000)	Human Services	Office of Recovery Svcs	H.B. 2	215
Financial Services	Federal	(217,400)	Human Services	Office of Recovery Svcs	H.B. 2	215
Subtotal, Financial Services		(329,400)				
Medical Collections	General	(63,200)	Human Services	Office of Recovery Svcs	H.B. 2	215
Medical Collections	Federal	(63,200)	Human Services	Office of Recovery Svcs	H.B. 2	215
Subtotal, Medical Collections		(126,400)				
Adoption Assistance	General	1,000,000	Human Services	Child and Family Services	H.B. 2	216
Adoption Assistance	Federal	778,900	Human Services	Child and Family Services	H.B. 2	216
Subtotal, Adoption Assistance		1,778,900				
Adoption Assistance	General	(424,700)	Human Services	Child and Family Services	H.B. 2	216
Adoption Assistance	Federal	(330,800)	Human Services	Child and Family Services	H.B. 2	216
Subtotal, DCFS - Adoption Assistance		(755,500)				
ARRA Funds - Foster Care Enhanced FMAP	General 1x	(475,900)	Human Services	Child and Family Services	H.B. 2	216

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
ARRA Funds - Foster Care Enhanced FMAP	ARRA	475,900	Human Services	Child and Family Services	H.B. 2	216
Subtotal, ARRA Funds - Foster Care Enhanced FMAP		0				
Building Rent Savings	General	(93,000)	Human Services	Child and Family Services	H.B. 2	216
Building Rent Savings	Federal	(11,700)	Human Services	Child and Family Services	H.B. 2	216
Subtotal, Building Rent Savings		(104,700)				
Building Rent Savings - Other locations	General	(120,800)	Human Services	Child and Family Services	H.B. 2	216
Building Rent Savings - Other locations	General 1x	413,400	Human Services	Child and Family Services	H.B. 2	216
Subtotal, Building Rent Savings - Other locations		292,600				
Child and Family Treatment Services	General	4,000,000	Human Services	Child and Family Services	H.B. 2	216
Foster Care and Residential Group Care	General 1x	1,500,000	Human Services	Child and Family Services	H.B. 2	216
Foster Care and Residential Group Care	Federal	192,300	Human Services	Child and Family Services	H.B. 2	216
Subtotal, Foster Care/Residential Group Care		1,692,300				
Youth in Custody	General	7,000,000	Human Services	Child and Family Services	H.B. 2	216
Youth in Custody	General 1x	5,500,000	Human Services	Child and Family Services	H.B. 2	216
Youth in Custody	Federal	1,600,000	Human Services	Child and Family Services	H.B. 2	216
Subtotal, DCFS - Youth in Custody		14,100,000				
Child Welfare Mgt. Information System	General	(155,700)	Human Services	Child and Family Services	H.B. 2	216
Child Welfare Mgt. Information System	Federal	(39,400)	Human Services	Child and Family Services	H.B. 2	216
Subtotal, Child Welfare Mgt. Information System		(195,100)				
DCFS State Administration	General	(46,400)	Human Services	Child and Family Services	H.B. 2	216
DCFS State Administration	Federal	(5,800)	Human Services	Child and Family Services	H.B. 2	216
Subtotal, DCFS State Administration		(52,200)				
Regional Case Mgt - Chld Prot Svcs/Foster Care	General	(2,900,000)	Human Services	Child and Family Services	H.B. 2	216
Regional Case Mgt - Chld Prot Svcs/Foster Care	General 1x	1,000,000	Human Services	Child and Family Services	H.B. 2	216
Regional Case Mgt - Chld Prot Svcs/Foster Care	Federal	(239,200)	Human Services	Child and Family Services	H.B. 2	216
Subtotal, Regional Case Management - CPS/FC		(2,139,200)				
Domestic Violence Services	General 1x	5,500	Human Services	Child and Family Services	H.B. 3	140
H.B. 235, Child Support for Children in State Custody	General	126,800	Human Services	Child and Family Services	H.B. 3	141
H.B. 235, Child Support for Children in State Custody	Ded. Credit	(126,800)	Human Services	Child and Family Services	H.B. 3	141
Subtotal, H.B. 235, Chld Spt - Children in St. Custody		0				
ARRA Funds - Elderly Nutrition	ARRA	3,700	Human Services	Aging and Adult Services	H.B. 2	217
Add back 15% for Aging County Support	General	135,000	Human Services	Aging and Adult Services	H.B. 2	217
Add back 15% Funding Sent through to Counties	General	54,000	Human Services	Aging and Adult Services	H.B. 2	217
Add back reduction to Nursing Home Alternatives	General	500,000	Human Services	Aging and Adult Services	H.B. 2	217
Aging - State Administration	General	(36,200)	Human Services	Aging and Adult Services	H.B. 2	217

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Health</b>						
<b>Executive Director's Operations</b>						
General Fund, One-time	(131,300)	(30,000)	(37,400)	0	0	(198,700)
Federal Funds	(102,900)	0	(37,900)	0	0	(140,800)
American Recovery and Reinvestment Act	0	771,800	0	0	0	771,800
Dedicated Credits Revenue	0	0	(9,200)	0	0	(9,200)
<b>Executive Director's Operations Total</b>	<b>(234,200)</b>	<b>741,800</b>	<b>(84,500)</b>	<b>0</b>	<b>0</b>	<b>423,100</b>
<b>Health Systems Improvement</b>						
General Fund, One-time	(60,000)	0	(21,500)	0	0	(81,500)
Federal Funds	(60,000)	0	(21,800)	0	0	(81,800)
American Recovery and Reinvestment Act	0	121,000	0	0	0	121,000
Dedicated Credits Revenue	0	0	(19,700)	0	0	(19,700)
<b>Health Systems Improvement Total</b>	<b>(120,000)</b>	<b>121,000</b>	<b>(63,000)</b>	<b>0</b>	<b>0</b>	<b>(62,000)</b>
<b>Community and Family Health Services</b>						
General Fund, One-time	(115,000)	(100,000)	(11,700)	0	0	(226,700)
Federal Funds	(293,000)	0	(97,800)	0	0	(390,800)
American Recovery and Reinvestment Act	0	4,302,600	0	0	0	4,302,600
Dedicated Credits Revenue	0	0	(13,400)	0	0	(13,400)
GFR - Tobacco Settlement	0	0	(9,300)	0	0	(9,300)
Transfers - Within Agency	0	0	(26,700)	0	0	(26,700)
Transfers - Workforce Services	0	0	(1,300)	0	0	(1,300)
<b>Community and Family Health Services Total</b>	<b>(408,000)</b>	<b>4,202,600</b>	<b>(160,200)</b>	<b>0</b>	<b>0</b>	<b>3,634,400</b>
<b>Epidemiology and Laboratory Services</b>						
General Fund, One-time	(186,600)	130,000	(33,600)	0	0	(90,200)
Federal Funds	(125,000)	0	(23,200)	0	0	(148,200)
American Recovery and Reinvestment Act	0	(22,000)	0	0	0	(22,000)
Dedicated Credits Revenue	0	0	(14,300)	0	0	(14,300)
GFR - State Lab Drug Testing Account	0	0	(1,500)	0	0	(1,500)
Transfers	0	0	(1,800)	0	0	(1,800)
<b>Epidemiology and Laboratory Services Total</b>	<b>(311,600)</b>	<b>108,000</b>	<b>(74,400)</b>	<b>0</b>	<b>0</b>	<b>(278,000)</b>
<b>Workforce Financial Assistance</b>						
Beginning Nonlapsing	0	0	(100)	0	0	(100)
<b>Workforce Financial Assistance Total</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
<b>Health Care Financing</b>						
General Fund, One-time	(306,500)	0	(46,800)	0	0	(353,300)
Federal Funds	(539,500)	0	(78,300)	0	0	(617,800)
<b>Health Care Financing Total</b>	<b>(846,000)</b>	<b>0</b>	<b>(125,100)</b>	<b>0</b>	<b>0</b>	<b>(971,100)</b>
<b>Medicaid Mandatory Services</b>						
General Fund, One-time	1,452,400	(1,690,300)	(33,500)	0	0	(271,400)
Federal Funds	34,672,700	2,694,400	(5,200)	0	0	37,361,900
American Recovery and Reinvestment Act	4,735,800	4,654,500	0	0	0	9,390,300
GFR - Medicaid Restricted	3,783,000	0	0	0	0	3,783,000
<b>Medicaid Mandatory Services Total</b>	<b>44,643,900</b>	<b>5,658,600</b>	<b>(38,700)</b>	<b>0</b>	<b>0</b>	<b>50,263,800</b>
<b>Medicaid Optional Services</b>						
General Fund, One-time	4,645,500	(11,315,900)	(200)	0	0	(6,670,600)
Federal Funds	17,261,300	7,016,700	(500)	0	0	24,277,500
American Recovery and Reinvestment Act	2,344,800	3,584,200	0	0	0	5,929,000
<b>Medicaid Optional Services Total</b>	<b>24,251,600</b>	<b>(715,000)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>23,535,900</b>
<b>Children's Health Insurance Program</b>						
General Fund, One-time	(15,300)	0	(1,600)	0	0	(16,900)
Federal Funds	(61,300)	1,600,000	(6,500)	0	0	1,532,200
<b>Children's Health Insurance Program Total</b>	<b>(76,600)</b>	<b>1,600,000</b>	<b>(8,100)</b>	<b>0</b>	<b>0</b>	<b>1,515,300</b>
<b>Health Total</b>	<b>66,899,100</b>	<b>11,717,000</b>	<b>(554,800)</b>	<b>0</b>	<b>0</b>	<b>78,061,300</b>

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Human Services</b>						
<b>Executive Director Operations</b>						
General Fund, One-time	(46,900)	(334,800)	(36,300)	0	0	(418,000)
Federal Funds	0	(36,700)	(24,200)	0	0	(60,900)
American Recovery and Reinvestment Act	0	154,300	0	0	0	154,300
Transfers - H - Medical Assistance	0	0	(1,600)	0	0	(1,600)
Transfers - Other Agencies	0	0	(300)	0	0	(300)
<b>Executive Director Operations Total</b>	<b>(46,900)</b>	<b>(217,200)</b>	<b>(62,400)</b>	<b>0</b>	<b>0</b>	<b>(326,500)</b>
<b>Substance Abuse &amp; Mental Health</b>						
General Fund, One-time	(668,900)	(144,000)	(239,300)	0	0	(1,052,200)
Federal Funds	0	0	(9,900)	0	0	(9,900)
American Recovery and Reinvestment Act	0	123,800	0	0	0	123,800
Dedicated Credits Revenue	0	0	(200)	0	0	(200)
Transfers - H - Medical Assistance	(195,700)	0	(65,400)	0	0	(261,100)
<b>Substance Abuse &amp; Mental Health Total</b>	<b>(864,600)</b>	<b>(20,200)</b>	<b>(314,800)</b>	<b>0</b>	<b>0</b>	<b>(1,199,600)</b>
<b> Svcs for People w/Disabilities</b>						
General Fund, One-time	(562,500)	(1,438,000)	(77,300)	0	0	(2,077,800)
American Recovery and Reinvestment Act	0	1,423,300	0	0	0	1,423,300
Dedicated Credits Revenue	0	0	(11,000)	0	0	(11,000)
GFR - Trust for People with Disabilities	381,900	0	0	0	0	381,900
Transfers - H - Medical Assistance	(475,100)	(36,800)	(221,300)	0	0	(733,200)
<b>Svcs for People w/Disabilities Total</b>	<b>(655,700)</b>	<b>(51,500)</b>	<b>(309,600)</b>	<b>0</b>	<b>0</b>	<b>(1,016,800)</b>
<b>Office of Recovery Services</b>						
General Fund, One-time	(105,200)	0	(58,100)	0	0	(163,300)
Federal Funds	(245,200)	0	(135,300)	0	0	(380,500)
Dedicated Credits Revenue	0	0	(11,900)	0	0	(11,900)
Transfers - H - Medical Assistance	0	0	(10,300)	0	0	(10,300)
<b>Office of Recovery Services Total</b>	<b>(350,400)</b>	<b>0</b>	<b>(215,600)</b>	<b>0</b>	<b>0</b>	<b>(566,000)</b>
<b>Child and Family Services</b>						
General Fund, One-time	(3,699,100)	(345,900)	(344,200)	0	0	(4,389,200)
Federal Funds	1,100,000	(81,200)	(122,600)	0	0	896,200
American Recovery and Reinvestment Act	0	309,300	0	0	0	309,300
GFR - Children's Trust	500,000	0	0	0	0	500,000
GFR - Domestic Violence	1,100,000	0	0	0	0	1,100,000
Transfers - H - Medical Assistance	0	0	(400)	0	0	(400)
<b>Child and Family Services Total</b>	<b>(999,100)</b>	<b>(117,800)</b>	<b>(467,200)</b>	<b>0</b>	<b>0</b>	<b>(1,584,100)</b>
<b>Aging and Adult Services</b>						
General Fund, One-time	(15,400)	(43,800)	(22,200)	0	0	(81,400)
Federal Funds	0	0	(3,700)	0	0	(3,700)
American Recovery and Reinvestment Act	0	273,500	0	0	0	273,500
Transfers - H - Medical Assistance	0	0	(1,200)	0	0	(1,200)
<b>Aging and Adult Services Total</b>	<b>(15,400)</b>	<b>229,700</b>	<b>(27,100)</b>	<b>0</b>	<b>0</b>	<b>187,200</b>
<b>Human Services Total</b>	<b>(2,932,100)</b>	<b>(177,000)</b>	<b>(1,396,700)</b>	<b>0</b>	<b>0</b>	<b>(4,505,800)</b>
	<b>63,967,000</b>	<b>11,540,000</b>	<b>(1,951,500)</b>	<b>0</b>	<b>0</b>	<b>73,555,500</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
ARRA Adjustments	ARRA	134,400	Health	Comm. and Family Health	H.B. 2	66
ARRA Adjustments	ARRA	(134,400)	Health	Epidemiology and Lab.	H.B. 2	67
Subtotal, ARRA Adjustments		0				
Health FY 2010 Different Estimates	Federal	1,918,500	Health	Medicaid Mandatory Svcs.	H.B. 2	70
Health FY 2010 Different Estimates	Federal	872,800	Health	Medicaid Optional Svcs.	H.B. 2	71
Health FY 2010 Different Estimates	ARRA	485,900	Health	Medicaid Mandatory Svcs.	H.B. 2	70
Health FY 2010 Different Estimates	ARRA	221,100	Health	Medicaid Optional Svcs.	H.B. 2	71
Subtotal, Health FY 2010 Different Estimates		3,498,300				
Higher FMAP Unemployment Bonus	General 1x	(1,690,300)	Health	Medicaid Mandatory Svcs.	H.B. 2	70
Higher FMAP Unemployment Bonus	General 1x	(768,900)	Health	Medicaid Optional Svcs.	H.B. 2	71
Higher FMAP Unemployment Bonus	ARRA	1,690,300	Health	Medicaid Mandatory Svcs.	H.B. 2	70
Higher FMAP Unemployment Bonus	ARRA	768,900	Health	Medicaid Optional Svcs.	H.B. 2	71
Subtotal, Higher FMAP Unemployment Bonus		0				
Medicaid Lawsuit Case	Federal	775,900	Health	Medicaid Mandatory Svcs.	H.B. 2	70
Medicaid Lawsuit Case	Federal	352,900	Health	Medicaid Optional Svcs.	H.B. 2	71
Medicaid Lawsuit Case	ARRA	775,900	Health	Medicaid Mandatory Svcs.	H.B. 2	70
Medicaid Lawsuit Case	ARRA	352,900	Health	Medicaid Optional Svcs.	H.B. 2	71
Subtotal, Medicaid Lawsuit Case		2,257,600				
Moving Costs for New Laboratory	General 1x	(30,000)	Health	Exec. Director's Ops.	H.B. 2	65
Moving Costs for New Laboratory	General 1x	(100,000)	Health	Comm. and Family Health	H.B. 2	66
Moving Costs for New Laboratory	General 1x	130,000	Health	Epidemiology and Lab.	H.B. 2	67
Subtotal, Moving Costs for New Laboratory		0				
Unexpected FY 2009 Medicaid Match Bonus	ARRA	1,702,400	Health	Medicaid Mandatory Svcs.	H.B. 2	70
Unexpected FY 2009 Medicaid Match Bonus	ARRA	774,500	Health	Medicaid Optional Svcs.	H.B. 2	71
Subtotal, Unexpected FY 2009 Medicaid Match Bonus		2,476,900				
Health Information Technology	ARRA	771,800	Health	Exec. Director's Ops.	H.B. 2	65
Ambulatory Surgical Centers	ARRA	121,000	Health	Health Sys. Improvement	H.B. 2	68
Baby Watch/Early Intervention	ARRA	2,259,700	Health	Comm. and Family Health	H.B. 2	66
Immunizations	ARRA	148,100	Health	Comm. and Family Health	H.B. 2	66
Prevention Activities	ARRA	1,649,400	Health	Comm. and Family Health	H.B. 2	66
Women, Infants, and Children	ARRA	111,000	Health	Comm. and Family Health	H.B. 2	66
Healthcare Associated Infections	ARRA	72,100	Health	Epidemiology and Lab.	H.B. 2	67
Vaccine Effectiveness Study	ARRA	40,300	Health	Epidemiology and Lab.	H.B. 2	67
ARRA Clawback Reduction	General 1x	(10,547,000)	Health	Medicaid Optional Svcs.	H.B. 2	71
Restore Dental Rates	Federal	5,791,000	Health	Medicaid Optional Svcs.	H.B. 2	71
Restore Dental Rates	ARRA	1,466,800	Health	Medicaid Optional Svcs.	H.B. 2	71
Subtotal, Restore Dental Rates		7,257,800				
CHIPRA Quality Demonstration Grant	Federal	1,600,000	Health	Children's Health Ins.	H.B. 2	72
ARRA Funds - Governor's Stabilization Funds	ARRA	154,300	Human Services	Executive Director Ops	H.B. 2	73
ARRA Funds - Governor's Stabilization Funds	ARRA	206,700	Human Services	Aging and Adult Services	H.B. 2	77
Subtotal, ARRA Funds - Gov's Stabilization Funds		361,000				
ARRA Funds - Enhanced Medicaid Match	General 1x	(123,800)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	74
ARRA Funds - Enhanced Medicaid Match	General 1x	(1,423,300)	Human Services	Svcs f People w/Disabltes	H.B. 2	75
ARRA Funds - Enhanced Medicaid Match	General 1x	(309,300)	Human Services	Child and Family Services	H.B. 2	76
ARRA Funds - Enhanced Medicaid Match	General 1x	(31,500)	Human Services	Aging and Adult Services	H.B. 2	77
ARRA Funds - Enhanced Medicaid Match	ARRA	123,800	Human Services	Sub Abuse & Mental Hlth	H.B. 2	74
ARRA Funds - Enhanced Medicaid Match	ARRA	1,423,300	Human Services	Svcs f People w/Disabltes	H.B. 2	75
ARRA Funds - Enhanced Medicaid Match	ARRA	309,300	Human Services	Child and Family Services	H.B. 2	76
ARRA Funds - Enhanced Medicaid Match	ARRA	31,500	Human Services	Aging and Adult Services	H.B. 2	77
Subtotal, ARRA Funds - Enhanced Medicaid Match		0				
ARRA Funds - Senior Employment	ARRA	35,300	Human Services	Aging and Adult Services	H.B. 2	77
Human Services Building Rent Savings	General 1x	(84,800)	Human Services	Executive Director Ops	H.B. 2	73
Human Services Building Rent Savings	General 1x	(20,200)	Human Services	Sub Abuse & Mental Hlth	H.B. 2	74
Human Services Building Rent Savings	General 1x	(14,700)	Human Services	Svcs f People w/Disabltes	H.B. 2	75
Human Services Building Rent Savings	General 1x	(36,600)	Human Services	Child and Family Services	H.B. 2	76
Human Services Building Rent Savings	General 1x	(12,300)	Human Services	Aging and Adult Services	H.B. 2	77
Human Services Building Rent Savings	Federal	(36,700)	Human Services	Executive Director Ops	H.B. 2	73
Human Services Building Rent Savings	Federal	(81,200)	Human Services	Child and Family Services	H.B. 2	76
Human Services Building Rent Savings	Other	(36,800)	Human Services	Svcs f People w/Disabltes	H.B. 2	75
Subtotal, Human Services Rent Savings		(323,300)				
Human Services Facilities O&M Savings	General 1x	(250,000)	Human Services	Executive Director Ops	H.B. 2	73
Consolidate 2 positions into 1 (vacant)	General 1x	(5,300)	Health	Children's Health Ins.	S.B. 3	57
Consolidate 2 positions into 1 (vacant)	Federal	(21,300)	Health	Children's Health Ins.	S.B. 3	57
Subtotal, Consolidate 2 positions into 1 (vacant)		(26,600)				

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	General 1x	(124,600)	Health	Exec. Director's Ops.	S.B. 3	50
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	General 1x	(60,000)	Health	Health Sys. Improvement	S.B. 3	53
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	General 1x	(115,000)	Health	Comm. and Family Health Serv	S.B. 3	51
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	General 1x	(125,000)	Health	Epidemiology and Lab.	S.B. 3	52
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	General 1x	(20,000)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	General 1x	(10,000)	Health	Children's Health Ins.	S.B. 3	57
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	General 1x	(233,000)	Health	Health Care Financing	S.B. 3	54
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	Federal	(97,200)	Health	Exec. Director's Ops.	S.B. 3	50
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	Federal	(60,000)	Health	Health Sys. Improvement	S.B. 3	53
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	Federal	(293,000)	Health	Comm. and Family Health Serv	S.B. 3	51
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	Federal	(125,000)	Health	Epidemiology and Lab.	S.B. 3	52
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	Federal	(60,000)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	Federal	(40,000)	Health	Children's Health Ins.	S.B. 3	57
Gov's Ex. Ord. 1x reduction of 3% COLA equivalent	Federal	(466,000)	Health	Health Care Financing	S.B. 3	54
Subtotal, Gov's EO 1x 3% COLA equivalent		(1,828,800)				
Reduce new Laboratory O&M because of delay	General 1x	(61,600)	Health	Epidemiology and Lab.	S.B. 3	52
Reduce Travel Coordinator position	General 1x	(6,700)	Health	Exec. Director's Ops.	S.B. 3	50
Reduce Travel Coordinator position	Federal	(5,700)	Health	Exec. Director's Ops.	S.B. 3	50
Subtotal, Reduce Travel Coordinator position		(12,400)				
Eliminate Mailing of Provider Remittance Advices	General 1x	(71,500)	Health	Health Care Financing	S.B. 3	54
Eliminate Mailing of Provider Remittance Advices	Federal	(71,500)	Health	Health Care Financing	S.B. 3	54
Subtotal, Eliminate Mailing Remittance Advices		(143,000)				
Eliminate Printing Medicaid Info. Bulletin	General 1x	(2,000)	Health	Health Care Financing	S.B. 3	54
Eliminate Printing Medicaid Info. Bulletin	Federal	(2,000)	Health	Health Care Financing	S.B. 3	54
Subtotal, Eliminate Printing Medicaid Info. Bulletin		(4,000)				
Medicaid Caseload Growth/Inflation	General 1x	11,462,300	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Medicaid Caseload Growth/Inflation	General 1x	5,675,200	Health	Medicaid Optional Svcs.	S.B. 3	56
Medicaid Caseload Growth/Inflation	Federal	40,517,700	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Medicaid Caseload Growth/Inflation	Federal	20,061,400	Health	Medicaid Optional Svcs.	S.B. 3	56
Medicaid Caseload Growth/Inflation	ARRA	4,735,800	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Medicaid Caseload Growth/Inflation	ARRA	2,344,800	Health	Medicaid Optional Svcs.	S.B. 3	56
Subtotal, Medicaid Caseload Growth/Inflation		84,797,200				
Increased Fraud Recoveries in Medicaid	General 1x	(83,600)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Increased Fraud Recoveries in Medicaid	Federal	(247,600)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Subtotal, Increased Fraud Recoveries in Medicaid		(331,200)				
Improvements in Medicaid Managed Care	General 1x	(1,249,300)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Improvements in Medicaid Managed Care	Federal	(3,695,700)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Subtotal, Improvements in Medicaid Managed Care		(4,945,000)				
Re-establish Ambulatory Surgical Rates	General 1x	(70,100)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Re-establish Ambulatory Surgical Rates	Federal	(207,300)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Subtotal, Re-establish Ambulatory Surgical Rates		(277,400)				
Re-establish Outpatient Hospital Rates	General 1x	(543,600)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Re-establish Outpatient Hospital Rates	Federal	(1,608,100)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Subtotal, Re-establish Outpatient Hosp. Rates		(2,151,700)				
Use Medicaid Fee Sch. f Certain Non-XIX Providers	General 1x	(10,400)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Use Medicaid Fee Sch. f Certain Non-XIX Providers	Federal	(26,300)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Subtotal, Use Fee Sch. for Non-XIX Providers		(36,700)				
Medicaid Restricted Account Fund Balance	General 1x	(3,783,000)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Medicaid Restricted Account Fund Balance	Restricted	3,783,000	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Subtotal, Medicaid Rest. Account Fund Balance		0				
Fed. Recalc. of 09 ARRA Unemployment Bonus	General 1x	(2,476,900)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Unused Funds fr. Full Risk Contract Start Up	General 1x	(1,773,000)	Health	Medicaid Mandatory Svcs.	S.B. 3	55
Eliminate Gen. Fund for UPP/PCN Media Budget	General 1x	(25,000)	Health	Medicaid Optional Svcs.	S.B. 3	56
Eliminate Gen. Fund for UPP/PCN Media Budget	Federal	(25,000)	Health	Medicaid Optional Svcs.	S.B. 3	56
Subtotal, Elim. Gen. Fund for UPP/PCN Media Budget		(50,000)				
Fed 5% reduction in Drug Avg. Wholesale Price	General 1x	(813,900)	Health	Medicaid Optional Svcs.	S.B. 3	56
Fed 5% reduction in Drug Avg. Wholesale Price	Federal	(2,481,800)	Health	Medicaid Optional Svcs.	S.B. 3	56
Subtotal, Fed 5% reduction in Drug AWP		(3,295,700)				
Increased savings from Preferred Drug List	General 1x	(98,300)	Health	Medicaid Optional Svcs.	S.B. 3	56
Increased savings from Preferred Drug List	Federal	(19,800)	Health	Medicaid Optional Svcs.	S.B. 3	56
Subtotal, Increased savings from Preferred Drug List		(118,100)				
Recalibrate rates f. Outp. Hosp./Amb. Surg. Cntrs.	General 1x	(92,500)	Health	Medicaid Optional Svcs.	S.B. 3	56
Recalibrate rates f. Outp. Hosp./Amb. Surg. Cntrs.	Federal	(273,500)	Health	Medicaid Optional Svcs.	S.B. 3	56
Subtotal, Recalibrate rates f. Outp. Hosp., etc.		(366,000)				



Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Extend Governor's Continued Hiring Freeze	General 1x	(4,700)	Human Services	Executive Director Ops	S.B. 3	59
Extend Governor's Continued Hiring Freeze	General 1x	(172,300)	Human Services	Sub Abuse & Mental Hlth	S.B. 3	60
Extend Governor's Continued Hiring Freeze	General 1x	(72,000)	Human Services	Svcs f People w/Dsbilities	S.B. 3	61
Extend Governor's Continued Hiring Freeze	General 1x	(467,000)	Human Services	Child and Family Services	S.B. 3	63
Extend Governor's Continued Hiring Freeze	General 1x	(43,800)	Human Services	Office of Recovery Srvcs	S.B. 3	62
Subtotal, Extend Gov's Continued Hiring Freeze		(759,800)				
Governor's Continued Hiring Freeze	General 1x	(15,400)	Human Services	Executive Director Ops	S.B. 3	59
Governor's Continued Hiring Freeze	General 1x	(270,500)	Human Services	Sub Abuse & Mental Hlth	S.B. 3	60
Governor's Continued Hiring Freeze	General 1x	(42,000)	Human Services	Svcs f People w/Dsbilities	S.B. 3	61
Governor's Continued Hiring Freeze	General 1x	(232,900)	Human Services	Child and Family Services	S.B. 3	63
Governor's Continued Hiring Freeze	General 1x	(3,000)	Human Services	Aging and Adult Services	S.B. 3	64
Governor's Continued Hiring Freeze	General 1x	(6,200)	Human Services	Office of Recovery Srvcs	S.B. 3	62
Subtotal, Governor's Continued Hiring Freeze		(570,000)				
Governor's 3% reduction to admin. expenses	General 1x	(26,800)	Human Services	Executive Director Ops	S.B. 3	59
Governor's 3% reduction to admin. expenses	General 1x	(176,100)	Human Services	Sub Abuse & Mental Hlth	S.B. 3	60
Governor's 3% reduction to admin. expenses	General 1x	(66,600)	Human Services	Svcs f People w/Dsbilities	S.B. 3	61
Governor's 3% reduction to admin. expenses	General 1x	(232,900)	Human Services	Child and Family Services	S.B. 3	63
Governor's 3% reduction to admin. expenses	General 1x	(12,400)	Human Services	Aging and Adult Services	S.B. 3	64
Governor's 3% reduction to admin. expenses	General 1x	(55,200)	Human Services	Office of Recovery Srvcs	S.B. 3	62
Subtotal, Gov's 3% reduction to admin. expenses		(570,000)				
Replace Gen. Fund w Beg. Nonlapsing	General 1x	(50,000)	Human Services	Sub Abuse & Mental Hlth	S.B. 3	60
Use the Unused Bal. in Disabilities Account	General 1x	(381,900)	Human Services	Svcs f People w/Dsbilities	S.B. 3	61
Use the Unused Bal. in Disabilities Account	Restricted	381,900	Human Services	Svcs f People w/Dsbilities	S.B. 3	61
Subtotal, Use the Unused Bal. in Dis. Account		0				
Replace General Fund w federal Soc Srv Blk Grnt	General 1x	(1,100,000)	Human Services	Child and Family Services	S.B. 3	63
Replace General Fund w federal Soc Srv Blk Grnt	Federal	1,100,000	Human Services	Child and Family Services	S.B. 3	63
Subtotal, Replace GF w federal Soc Srv Blk Grnt		0				
Use the Unused Balance in Children's Account	General 1x	(500,000)	Human Services	Child and Family Services	S.B. 3	63
Use the Unused Balance in Children's Account	Restricted	500,000	Human Services	Child and Family Services	S.B. 3	63
Subtotal, Use the Unused Bal. in Children's Acct.		0				
Use the Unused Balance in Dom. Viol. Account	General 1x	(1,100,000)	Human Services	Child and Family Services	S.B. 3	63
Use the Unused Balance in Dom. Viol. Account	Restricted	1,100,000	Human Services	Child and Family Services	S.B. 3	63
Subtotal, Use the Unused Bal. in Dom. Viol. Acct		0				
Use Beginning Non-lapsing in lieu of Gen. Fund	General 1x	(66,300)	Human Services	Child and Family Services	S.B. 3	63



# Higher Education

## Appropriations Subcommittee

### Senators

John Valentine, Co-Chair  
Stuart Adams  
Ross Romero  
Stephen Urquhart

### Representatives

Melvin Brown, Co-Chair  
Johnny Anderson  
Trisha Beck  
Bradley Daw  
Kay McIff  
Carol Spackman Moss  
Evan Vickers  
Brent Wallis  
Curt Webb  
Mark Wheatley

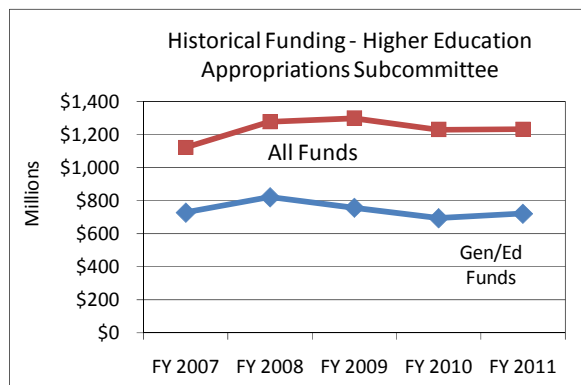
### Staff

Spencer Pratt  
Patrick Lee



### SUBCOMMITTEE OVERVIEW

The Higher Education (HEd) Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions in the State. It also handles funding for the Utah Education Network and the Utah Medical Education Program. Total appropriations for this subcommittee declined 2 percent from FY 2009 to FY 2010 Revised, then remained level from FY 2010 Revised to FY 2011 Appropriated. However, while the FY 2010 appropriation included \$66 million in one-time state and ARRA funding, the FY 2011 level included only \$176,200 of one-time funds. Considering state funding (General Fund and Education Fund) and ARRA stabilization funds, Higher Education’s budget declined by approximately 4 percent from FY 2010 to FY 2011, prior to specific funded increases, detailed below.



Tables showing appropriations detail for the subcommittee as a whole as well as the entities under its jurisdiction can be found beginning on page 167.

### UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education (USHE) includes eight credit-granting colleges and universities, and the Utah College of Applied Technology, a non-credit granting institution that provides career and technical education at eight different locations statewide. Instructional and related expenses comprise the majority of the expenditures for the Utah System of Higher Education. During the 2010 General Session, legislators approved the following major funding initiatives:

- Replaced \$45.2 million from previous reductions, including the two percent across the board

reduction in **S.B. 1** (\$13,747,200) and \$31.5 million in other reductions. Part of this funding (\$19.8 million) is funded from ARRA funds in FY 2011, but will be funded with General Funds in FY 2012 and beyond;

- Funded \$2,898,000 for New Facilities’ Operations and Maintenance for four new state-funded facilities. The four are the Agriculture Building at Utah State University (\$493,000); the Science/Health Science Addition at Utah Valley University (\$1,244,000); the Centennial Commons Building at Dixie State College (\$712,000), and the Instructional and Administrative Complex at Salt Lake Community College (\$449,000);
- Increased funding for the Regents’ Scholarship by \$500,000 and the New Century Scholarship by \$3,850,000 (one-time);
- Provided \$385,000 in one-time funding to complete the state’s lease obligation for the Lean Manufacturing program, operated by the Ogden/Weber ATC;
- Moved existing funding within USHE for: partnership funding from Snow College to Utah State University (\$498,000), and Custom Fit Training funding from the Utah College of Applied Technology to Salt Lake Community College (\$378,000). Also moved \$1,368,300 from the College of Eastern Utah’s Education and General line item to a new Career and Technical Education line item;
- Moved existing funding from the State Board of Regents to the Department of Corrections for Prison Education (\$423,700), and from Public Education to Utah State University for Sound Beginnings (\$249,900) and the ASSERT program (\$166,000).

The 2010 Legislature approved two bills which will affect Higher Education in the future.

- **S.B. 69, “College of Eastern Utah Affiliation with Utah State University”** merges CEU with USU and establishes CEU as a comprehensive regional college of USU. All of the CEU line items, together with their funding of \$19,576,200 and 218.8 FTEs, were transferred to USU. In addition to the funds transferred, the Legislature approved a one-time

appropriation of \$500,000 to USU for costs related to the merger.

- **S.B. 52, “State Board of Regents Amendments”** requires the Governor to appoint at least two individuals to the Board who do not reside in a metropolitan area of the State, and restricts the number of Board members who reside in a county of the first class to six. The bill also directs the Board to establish a Bachelor of Science degree program in electronics engineering at Weber State University.

### **UTAH MEDICAL EDUCATION PROGRAM**

The Utah Medical Education Program (UMEP), administered by the Medical Education Council (MEC), provides research into the health care workforce needs in the state. The MEC also seeks public and private funding for clinical training and promotes graduate medical education for rural and underserved areas.

The base appropriation in FY 2011 for the MEC was \$562,700, or \$18,300 less than the FY 2010 ongoing appropriation. This reduced amount includes a reduction of \$29,100 to the Rural Residency Training Program.

### **UTAH EDUCATION NETWORK**

The Utah Education Network (UEN) provides the network backbone for Internet connectivity to Utah’s institutions of public and higher education. UEN accomplishes this effort through partnerships with both public and private entities.

The Legislature made no reductions to UEN’s ongoing state funds appropriation for FY 2011 and approved a \$1,000,000 one-time appropriation to help UEN secure a \$13.4 million federal broadband grant from the National Telecommunications and Information Administration (NTIA).

<b>Higher Education Appropriations Subcommittee</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	370,186,200		370,186,200	498,857,300	128,671,100
General Fund, One-time	68,404,900	(834,500)	67,570,400	(23,546,400)	(91,116,800)
Uniform School Fund	31,663,500		31,663,500		(31,663,500)
Uniform School Fund, One-time	1,183,100	(104,900)	1,078,200		(1,078,200)
Education Fund	303,505,000		303,505,000	241,454,500	(62,050,500)
Education Fund, One-time	(81,291,800)	607,500	(80,684,300)	3,884,800	84,569,100
Federal Funds	6,705,300		6,705,300	20,567,100	13,861,800
American Recovery and Reinvestment Act	77,804,600	(16,837,800)	60,966,800	19,837,800	(41,129,000)
Dedicated Credits Revenue	457,183,700		457,183,700	458,040,300	856,600
Dedicated Credits - Land Grant	1,108,500		1,108,500	1,108,500	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
GFR - Cigarette Tax Rest	4,284,500		4,284,500	4,284,500	
GFR - Land Exchange Distribution Account	298,800		298,800	298,800	
GFR - Tobacco Settlement	4,000,000		4,000,000	4,000,000	
GFR - Workplace Safety	150,000		150,000	150,000	
Transfers	329,300		329,300	329,300	
Transfers - Commission on Criminal and Juvenile Justice	34,500		34,500	34,500	
Other Financing Sources	613,000		613,000	613,000	
Beginning Nonlapsing	3,104,000		3,104,000	2,516,400	(587,600)
Closing Nonlapsing	(3,244,100)		(3,244,100)	(2,839,000)	405,100
<b>Total</b>	<b>\$1,247,768,800</b>	<b>(\$17,169,700)</b>	<b>\$1,230,599,100</b>	<b>\$1,231,337,200</b>	<b>\$738,100</b>
<b>Agencies</b>					
University of Utah	410,894,300	(7,069,900)	403,824,400	401,229,100	(2,595,300)
Utah State University	232,256,000	(4,200,500)	228,055,500	247,804,600	19,749,100
Weber State University	113,981,100	(1,953,300)	112,027,800	111,182,400	(845,400)
Southern Utah University	54,753,500	(890,400)	53,863,100	53,359,900	(503,200)
Utah Valley University	130,527,600	(2,117,000)	128,410,600	128,118,200	(292,400)
Snow College	27,032,200	(544,500)	26,487,700	25,822,000	(665,700)
Dixie State College	30,989,400	(535,500)	30,453,900	29,965,200	(488,700)
College of Eastern Utah	20,539,700	(366,700)	20,173,000		(20,173,000)
Salt Lake Community College	109,691,800	1,117,000	110,808,800	107,189,200	(3,619,600)
State Board of Regents	28,779,100	674,600	29,453,700	27,649,400	(1,804,300)
Utah College of Applied Technology	56,290,400	(1,045,300)	55,245,100	53,941,000	(1,304,100)
Utah Education Network	30,782,200	(231,600)	30,550,600	44,110,100	13,559,500
Medical Education Council	1,251,500	(6,600)	1,244,900	966,100	(278,800)
<b>Total</b>	<b>\$1,247,768,800</b>	<b>(\$17,169,700)</b>	<b>\$1,230,599,100</b>	<b>\$1,231,337,200</b>	<b>\$738,100</b>
<b>Budgeted FTE</b>	<b>13,897.1</b>	<b>(2.0)</b>	<b>13,895.1</b>	<b>13,882.8</b>	<b>(12.3)</b>

<b>Utah System of Higher Education</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	369,385,700		369,385,700	498,076,800	128,691,100
General Fund, One-time	68,317,300	(800,000)	67,517,300	(23,546,400)	(91,063,700)
Uniform School Fund	19,065,600		19,065,600		(19,065,600)
Uniform School Fund, One-time					
Education Fund	298,913,900		298,913,900	224,183,700	(74,730,200)
Education Fund, One-time	(81,619,300)	706,300	(80,913,000)	2,884,800	83,797,800
Federal Funds	4,205,400		4,205,400	4,205,400	
American Recovery and Reinvestment Act	77,804,600	(16,837,800)	60,966,800	19,837,800	(41,129,000)
Dedicated Credits Revenue	448,188,200		448,188,200	449,395,200	1,207,000
Dedicated Credits - Land Grant	1,108,500		1,108,500	1,108,500	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
GFR - Cigarette Tax Rest	4,284,500		4,284,500	4,284,500	
GFR - Land Exchange Distribution Account	298,800		298,800	298,800	
GFR - Tobacco Settlement	4,000,000		4,000,000	4,000,000	
GFR - Workplace Safety	150,000		150,000	150,000	
Transfers	329,300		329,300	329,300	
Transfers - Commission on Criminal and Juvenile Justice	34,500		34,500	34,500	
Beginning Nonlapsing	2,361,300		2,361,300	2,111,300	(250,000)
Closing Nonlapsing	(2,839,000)		(2,839,000)	(2,839,000)	
<b>Total</b>	<b>\$1,215,735,100</b>	<b>(\$16,931,500)</b>	<b>\$1,198,803,600</b>	<b>\$1,186,261,000</b>	<b>(\$12,542,600)</b>
<b>Agencies</b>					
University of Utah	410,894,300	(7,069,900)	403,824,400	401,229,100	(2,595,300)
Utah State University	232,256,000	(4,200,500)	228,055,500	247,804,600	19,749,100
Weber State University	113,981,100	(1,953,300)	112,027,800	111,182,400	(845,400)
Southern Utah University	54,753,500	(890,400)	53,863,100	53,359,900	(503,200)
Utah Valley University	130,527,600	(2,117,000)	128,410,600	128,118,200	(292,400)
Snow College	27,032,200	(544,500)	26,487,700	25,822,000	(665,700)
Dixie State College	30,989,400	(535,500)	30,453,900	29,965,200	(488,700)
College of Eastern Utah	20,539,700	(366,700)	20,173,000		(20,173,000)
Salt Lake Community College	109,691,800	1,117,000	110,808,800	107,189,200	(3,619,600)
State Board of Regents	28,779,100	674,600	29,453,700	27,649,400	(1,804,300)
Utah College of Applied Technology	56,290,400	(1,045,300)	55,245,100	53,941,000	(1,304,100)
<b>Total</b>	<b>\$1,215,735,100</b>	<b>(\$16,931,500)</b>	<b>\$1,198,803,600</b>	<b>\$1,186,261,000</b>	<b>(\$12,542,600)</b>
<b>Budgeted FTE</b>	<b>13,772.8</b>	<b>0.0</b>	<b>13,772.8</b>	<b>13,772.8</b>	<b>(0.0)</b>



<b>Utah Education Network</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	219,500		219,500	219,500	
General Fund, One-time	30,100	(27,900)	2,200		(2,200)
Uniform School Fund	12,597,900		12,597,900		(12,597,900)
Uniform School Fund, One-time	1,183,100	(104,900)	1,078,200		(1,078,200)
Education Fund	4,591,100		4,591,100	17,270,800	12,679,700
Education Fund, One-time	327,500	(98,800)	228,700	1,000,000	771,300
Federal Funds	2,499,900		2,499,900	16,361,700	13,861,800
Dedicated Credits Revenue	8,605,100		8,605,100	8,645,100	40,000
Other Financing Sources	613,000		613,000	613,000	
Beginning Nonlapsing	115,000		115,000		(115,000)
<b>Total</b>	<b>\$30,782,200</b>	<b>(\$231,600)</b>	<b>\$30,550,600</b>	<b>\$44,110,100</b>	<b>\$13,559,500</b>
<b>Line Items</b>					
Utah Education Network	30,782,200	(231,600)	30,550,600	44,110,100	13,559,500
<b>Total</b>	<b>\$30,782,200</b>	<b>(\$231,600)</b>	<b>\$30,550,600</b>	<b>\$44,110,100</b>	<b>\$13,559,500</b>
<b>Budgeted FTE</b>	<b>117.3</b>	<b>(2.0)</b>	<b>115.3</b>	<b>104.0</b>	<b>(11.3)</b>

<b>Medical Education Council</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	581,000		581,000	561,000	(20,000)
General Fund, One-time	57,500	(6,600)	50,900		(50,900)
Dedicated Credits Revenue	390,400		390,400		(390,400)
Beginning Nonlapsing	627,700		627,700	405,100	(222,600)
Closing Nonlapsing	(405,100)		(405,100)		405,100
<b>Total</b>	<b>\$1,251,500</b>	<b>(\$6,600)</b>	<b>\$1,244,900</b>	<b>\$966,100</b>	<b>(\$278,800)</b>
<b>Line Items</b>					
Medical Education Council	1,251,500	(6,600)	1,244,900	966,100	(278,800)
<b>Total</b>	<b>\$1,251,500</b>	<b>(\$6,600)</b>	<b>\$1,244,900</b>	<b>\$966,100</b>	<b>(\$278,800)</b>
<b>Budgeted FTE</b>	7.0	0.0	7.0	6.0	(1.0)

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>University of Utah</b>					
<b>Education and General</b>					
General Fund	183,274,600	14,266,900		104,400	197,645,900
General Fund, One-time		(7,741,100)			(7,741,100)
Education Fund	3,774,800	84,800			3,859,600
American Recovery and Reinvestment Act		6,824,700			6,824,700
Dedicated Credits Revenue	147,000,000				147,000,000
Dedicated Credits - Land Grant	502,100				502,100
GFR - Cigarette Tax Rest	4,284,500				4,284,500
GFR - Tobacco Settlement	4,000,000				4,000,000
Beginning Nonlapsing	422,000				422,000
Closing Nonlapsing	(422,000)				(422,000)
<b>Education and General Total</b>	<b>342,836,000</b>	<b>13,435,300</b>		<b>104,400</b>	<b>356,375,700</b>
<b>Educationally Disadvantaged</b>					
General Fund	575,600	11,700			587,300
Education Fund	60,600	1,200			61,800
Transfers - Commission on Criminal and Juvenil	34,500				34,500
<b>Educationally Disadvantaged Total</b>	<b>670,700</b>	<b>12,900</b>			<b>683,600</b>
<b>School of Medicine</b>					
General Fund	138,300	2,800			141,100
Education Fund	19,196,200	391,800			19,588,000
Dedicated Credits Revenue	12,435,000				12,435,000
Beginning Nonlapsing	757,000				757,000
Closing Nonlapsing	(757,000)				(757,000)
<b>School of Medicine Total</b>	<b>31,769,500</b>	<b>394,600</b>			<b>32,164,100</b>
<b>University Hospital</b>					
General Fund	3,607,700	73,600			3,681,300
Education Fund	646,500	13,200			659,700
Dedicated Credits - Land Grant	455,800				455,800
Beginning Nonlapsing	150,000				150,000
Closing Nonlapsing	(150,000)				(150,000)
<b>University Hospital Total</b>	<b>4,710,000</b>	<b>86,800</b>			<b>4,796,800</b>
<b>Regional Dental Education Program</b>					
General Fund	452,200	9,200			461,400
Education Fund	40,900	800			41,700
Dedicated Credits Revenue	213,200				213,200
Beginning Nonlapsing	5,200				5,200
Closing Nonlapsing	(5,200)				(5,200)
<b>Regional Dental Education Program Total</b>	<b>706,300</b>	<b>10,000</b>			<b>716,300</b>
<b>Public Service</b>					
General Fund	984,700	20,100		25,000	1,029,800
Education Fund	1,636,800	33,400			1,670,200
Education Fund, One-time		(656,300)			(656,300)
Beginning Nonlapsing	9,000				9,000
Closing Nonlapsing	(9,000)				(9,000)
<b>Public Service Total</b>	<b>2,621,500</b>	<b>(602,800)</b>		<b>25,000</b>	<b>2,043,700</b>
<b>Statewide TV Administration</b>					
General Fund	1,963,300	40,100			2,003,400
Education Fund	274,800	5,600			280,400
Beginning Nonlapsing	460,000				460,000
Closing Nonlapsing	(460,000)				(460,000)
<b>Statewide TV Administration Total</b>	<b>2,238,100</b>	<b>45,700</b>			<b>2,283,800</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Poison Control Center</b>					
Dedicated Credits Revenue	1,581,000				1,581,000
Beginning Nonlapsing	200,000				200,000
Closing Nonlapsing	(200,000)				(200,000)
<b>Poison Control Center Total</b>	<b>1,581,000</b>				<b>1,581,000</b>
<b>Utah Tele-Health Network</b>					
General Fund	425,400	8,700			434,100
Beginning Nonlapsing	74,800				74,800
Closing Nonlapsing	(74,800)				(74,800)
<b>Utah Tele-Health Network Total</b>	<b>425,400</b>	<b>8,700</b>			<b>434,100</b>
<b>Rocky Mountain Center for Occupational and Environmental Health</b>					
GFR - Workplace Safety	150,000				150,000
<b>Rocky Mountain Center for Occupational and Enviro</b>	<b>150,000</b>				<b>150,000</b>
<b>University of Utah Total</b>	<b>387,708,500</b>	<b>13,391,200</b>		<b>129,400</b>	<b>401,229,100</b>
<b>Utah State University</b>					
<b>Education and General</b>					
General Fund	92,799,100	8,556,200		388,600	101,743,900
General Fund, One-time		(4,054,800)		7,000	(4,047,800)
Education Fund	6,635,700	140,100			6,775,800
American Recovery and Reinvestment Act		4,054,800			4,054,800
Dedicated Credits Revenue	61,196,800	1,207,000			62,403,800
Dedicated Credits - Land Grant	150,600				150,600
Closing Nonlapsing	(120,000)				(120,000)
<b>Education and General Total</b>	<b>160,662,200</b>	<b>9,903,300</b>		<b>395,600</b>	<b>170,961,100</b>
<b>CEU - Education and General</b>					
General Fund				49,300	49,300
General Fund, One-time				(354,000)	(354,000)
Education Fund				11,957,400	11,957,400
American Recovery and Reinvestment Act				354,000	354,000
Dedicated Credits Revenue				2,666,100	2,666,100
Transfers				115,000	115,000
<b>CEU - Education and General Total</b>				<b>14,787,800</b>	<b>14,787,800</b>
<b>Educationally Disadvantaged</b>					
General Fund	197,900	17,400			215,300
Education Fund	20,700	400			21,100
Closing Nonlapsing	13,400				13,400
<b>Educationally Disadvantaged Total</b>	<b>232,000</b>	<b>17,800</b>			<b>249,800</b>
<b>CEU - Educationally Disadvantaged</b>					
General Fund				103,100	103,100
Education Fund				1,900	1,900
<b>CEU - Educationally Disadvantaged Total</b>				<b>105,000</b>	<b>105,000</b>
<b>CEU - Career and Technical Education</b>					
General Fund				370,700	370,700
Education Fund				960,200	960,200
Dedicated Credits Revenue				65,000	65,000
<b>CEU - Career and Technical Education Total</b>				<b>1,395,900</b>	<b>1,395,900</b>
<b>Uintah Basin Regional Campus</b>					
General Fund	2,144,700	85,000			2,229,700

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
Education Fund	1,521,900	31,100			1,553,000
Dedicated Credits Revenue	1,577,200				1,577,200
Closing Nonlapsing	41,200				41,200
<b>Uintah Basin Regional Campus Total</b>	<b>5,285,000</b>	<b>116,100</b>			<b>5,401,100</b>
<b>Southeastern Continuing Education Center</b>					
General Fund	516,200	86,600			602,800
Education Fund	88,100	1,800			89,900
Dedicated Credits Revenue	572,700				572,700
Closing Nonlapsing	76,100				76,100
<b>Southeastern Continuing Education Center Total</b>	<b>1,253,100</b>	<b>88,400</b>			<b>1,341,500</b>
<b>Brigham City Regional Campus</b>					
General Fund	1,755,200	(723,700)			1,031,500
Education Fund	1,407,400	28,700			1,436,100
Dedicated Credits Revenue	8,461,300				8,461,300
Closing Nonlapsing	(759,500)				(759,500)
<b>Brigham City Regional Campus Total</b>	<b>10,864,400</b>	<b>(695,000)</b>			<b>10,169,400</b>
<b>Tooele Regional Campus</b>					
General Fund	195,200	783,900			979,100
Education Fund	1,378,300	28,100			1,406,400
Dedicated Credits Revenue	5,470,600				5,470,600
Closing Nonlapsing	281,900				281,900
<b>Tooele Regional Campus Total</b>	<b>7,326,000</b>	<b>812,000</b>			<b>8,138,000</b>
<b>Water Research Laboratory</b>					
General Fund	1,215,500	51,600			1,267,100
Education Fund	388,400	7,900			396,300
Federal Mineral Lease	1,745,800				1,745,800
GFR - Land Exchange Distribution Account	298,800				298,800
Closing Nonlapsing	26,800				26,800
<b>Water Research Laboratory Total</b>	<b>3,675,300</b>	<b>59,500</b>			<b>3,734,800</b>
<b>Agriculture Experiment Station</b>					
General Fund	331,900	234,200			566,100
Education Fund	10,778,000	220,000			10,998,000
Federal Funds	1,813,800				1,813,800
Closing Nonlapsing	857,400				857,400
<b>Agriculture Experiment Station Total</b>	<b>13,781,100</b>	<b>454,200</b>			<b>14,235,300</b>
<b>Cooperative Extension</b>					
General Fund	322,200	219,400			541,600
Education Fund	10,784,400	220,100			11,004,500
Federal Funds	2,088,500				2,088,500
Closing Nonlapsing	362,800				362,800
<b>Cooperative Extension Total</b>	<b>13,557,900</b>	<b>439,500</b>			<b>13,997,400</b>
<b>Prehistoric Museum</b>					
General Fund				150,000	150,000
Education Fund				105,700	105,700
Dedicated Credits Revenue				1,000	1,000
<b>Prehistoric Museum Total</b>				<b>256,700</b>	<b>256,700</b>
<b>San Juan Center</b>					
General Fund				1,677,200	1,677,200
Education Fund				479,600	479,600
Dedicated Credits Revenue				659,700	659,700

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
Transfers				214,300	214,300
<b>San Juan Center Total</b>				<b>3,030,800</b>	<b>3,030,800</b>
<b>Utah State University Total</b>	<b>216,637,000</b>	<b>11,195,800</b>		<b>19,971,800</b>	<b>247,804,600</b>
<b>Weber State University</b>					
<b>Education and General</b>					
General Fund	12,641,400	49,197,400			61,838,800
General Fund, One-time		(1,885,500)			(1,885,500)
Education Fund	45,960,400	(45,059,900)			900,500
American Recovery and Reinvestment Act		1,885,500			1,885,500
Dedicated Credits Revenue	48,099,100				48,099,100
<b>Education and General Total</b>	<b>106,700,900</b>	<b>4,137,500</b>			<b>110,838,400</b>
<b>Educationally Disadvantaged</b>					
General Fund	290,200	5,900			296,100
Education Fund	46,900	1,000			47,900
<b>Educationally Disadvantaged Total</b>	<b>337,100</b>	<b>6,900</b>			<b>344,000</b>
<b>Weber State University Total</b>	<b>107,038,000</b>	<b>4,144,400</b>			<b>111,182,400</b>
<b>Southern Utah University</b>					
<b>Education and General</b>					
General Fund	2,523,300	1,410,800		7,500,000	11,434,100
General Fund, One-time		(1,183,900)			(1,183,900)
Education Fund	25,560,800	522,600		(7,500,000)	18,583,400
American Recovery and Reinvestment Act		859,500			859,500
Dedicated Credits Revenue	23,451,000				23,451,000
<b>Education and General Total</b>	<b>51,535,100</b>	<b>1,609,000</b>		<b>0</b>	<b>53,144,100</b>
<b>Educationally Disadvantaged</b>					
General Fund	79,800	1,600			81,400
Education Fund	8,100	200			8,300
<b>Educationally Disadvantaged Total</b>	<b>87,900</b>	<b>1,800</b>			<b>89,700</b>
<b>Shakespeare Festival</b>					
General Fund	8,900	200			9,100
Education Fund	12,300	200			12,500
<b>Shakespeare Festival Total</b>	<b>21,200</b>	<b>400</b>			<b>21,600</b>
<b>Rural Development</b>					
General Fund	81,500	1,700			83,200
Education Fund	12,600	300			12,900
Beginning Nonlapsing	8,400				8,400
<b>Rural Development Total</b>	<b>102,500</b>	<b>2,000</b>			<b>104,500</b>
<b>Southern Utah University Total</b>	<b>51,746,700</b>	<b>1,613,200</b>		<b>0</b>	<b>53,359,900</b>
<b>Utah Valley University</b>					
<b>Education and General</b>					
General Fund	11,048,700	44,258,200		1,244,000	56,550,900
General Fund, One-time		(2,043,600)		(1,244,000)	(3,287,600)
Education Fund	44,642,300	(40,086,900)			4,555,400
American Recovery and Reinvestment Act		2,043,600			2,043,600
Dedicated Credits Revenue	68,098,000				68,098,000
<b>Education and General Total</b>	<b>123,789,000</b>	<b>4,171,300</b>		<b>0</b>	<b>127,960,300</b>
<b>Educationally Disadvantaged</b>					

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
General Fund	136,300	2,800			139,100
Education Fund	18,400	400			18,800
<b>Educationally Disadvantaged Total</b>	<b>154,700</b>	<b>3,200</b>			<b>157,900</b>
<b>Utah Valley University Total</b>	<b>123,943,700</b>	<b>4,174,500</b>		<b>0</b>	<b>128,118,200</b>
<b>Snow College</b>					
<b>Education and General</b>					
General Fund	1,520,500	286,200			1,806,700
General Fund, One-time		(416,400)			(416,400)
Education Fund	15,860,300	324,400			16,184,700
American Recovery and Reinvestment Act		416,400			416,400
Dedicated Credits Revenue	6,534,900				6,534,900
<b>Education and General Total</b>	<b>23,915,700</b>	<b>610,600</b>			<b>24,526,300</b>
<b>Educationally Disadvantaged</b>					
General Fund	31,400	600			32,000
<b>Educationally Disadvantaged Total</b>	<b>31,400</b>	<b>600</b>			<b>32,000</b>
<b>Snow College - CTE</b>					
General Fund	1,238,400	25,300			1,263,700
<b>Snow College - CTE Total</b>	<b>1,238,400</b>	<b>25,300</b>			<b>1,263,700</b>
<b>Snow College Total</b>	<b>25,185,500</b>	<b>636,500</b>			<b>25,822,000</b>
<b>Dixie State College</b>					
<b>Education and General</b>					
General Fund	410,900	868,500		712,000	1,991,400
General Fund, One-time		(516,900)		(712,000)	(1,228,900)
Education Fund	18,985,400	388,200			19,373,600
American Recovery and Reinvestment Act		516,900			516,900
Dedicated Credits Revenue	11,080,000				11,080,000
Closing Nonlapsing	(1,877,800)				(1,877,800)
<b>Education and General Total</b>	<b>28,598,500</b>	<b>1,256,700</b>		<b>0</b>	<b>29,855,200</b>
<b>Educationally Disadvantaged</b>					
General Fund	25,000	500			25,500
<b>Educationally Disadvantaged Total</b>	<b>25,000</b>	<b>500</b>			<b>25,500</b>
<b>Zion Park Amphitheater</b>					
General Fund	46,100	900			47,000
Education Fund	3,900	100			4,000
Dedicated Credits Revenue	33,500				33,500
<b>Zion Park Amphitheater Total</b>	<b>83,500</b>	<b>1,000</b>			<b>84,500</b>
<b>Dixie State College Total</b>	<b>28,707,000</b>	<b>1,258,200</b>		<b>0</b>	<b>29,965,200</b>
<b>College of Eastern Utah</b>					
<b>Education and General</b>					
General Fund	411,600	(362,300)		(49,300)	0
General Fund, One-time		(354,000)		354,000	0
Education Fund	12,097,400	(140,000)		(11,957,400)	0
American Recovery and Reinvestment Act		354,000		(354,000)	0
Dedicated Credits Revenue	2,731,100	(65,000)		(2,666,100)	0
Transfers	115,000			(115,000)	0
<b>Education and General Total</b>	<b>15,355,100</b>	<b>(567,300)</b>		<b>(14,787,800)</b>	<b>0</b>
<b>Career and Technical Education</b>					

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
General Fund		370,700		(370,700)	0
Education Fund		960,200		(960,200)	0
Dedicated Credits Revenue		65,000		(65,000)	0
<b>Career and Technical Education Total</b>		<b>1,395,900</b>		<b>(1,395,900)</b>	<b>0</b>
<b>Educationally Disadvantaged</b>					
General Fund	101,000	2,100		(103,100)	0
Education Fund	1,900			(1,900)	0
<b>Educationally Disadvantaged Total</b>	<b>102,900</b>	<b>2,100</b>		<b>(105,000)</b>	<b>0</b>
<b>Prehistoric Museum</b>					
General Fund	147,000	3,000		(150,000)	0
Education Fund	103,600	2,100		(105,700)	0
Dedicated Credits Revenue	1,000			(1,000)	0
<b>Prehistoric Museum Total</b>	<b>251,600</b>	<b>5,100</b>		<b>(256,700)</b>	<b>0</b>
<b>San Juan Center</b>					
General Fund	1,643,700	33,500		(1,677,200)	0
Education Fund	470,000	9,600		(479,600)	0
Dedicated Credits Revenue	659,700			(659,700)	0
Transfers	214,300			(214,300)	0
<b>San Juan Center Total</b>	<b>2,987,700</b>	<b>43,100</b>		<b>(3,030,800)</b>	<b>0</b>
<b>College of Eastern Utah Total</b>	<b>18,697,300</b>	<b>878,900</b>		<b>(19,576,200)</b>	<b>0</b>
<b>Salt Lake Community College</b>					
<b>Education and General</b>					
General Fund	5,354,500	3,497,600		456,600	9,308,700
General Fund, One-time		(1,959,100)		(449,000)	(2,408,100)
Education Fund	48,069,900	983,100			49,053,000
American Recovery and Reinvestment Act		1,817,700			1,817,700
Dedicated Credits Revenue	41,499,000				41,499,000
Closing Nonlapsing	586,700				586,700
<b>Education and General Total</b>	<b>95,510,100</b>	<b>4,339,300</b>		<b>7,600</b>	<b>99,857,000</b>
<b>Educationally Disadvantaged</b>					
General Fund	174,800	3,600			178,400
<b>Educationally Disadvantaged Total</b>	<b>174,800</b>	<b>3,600</b>			<b>178,400</b>
<b>School of Applied Technology</b>					
General Fund	4,201,000	(67,300)			4,133,700
Education Fund	1,664,400	34,000			1,698,400
Dedicated Credits Revenue	1,571,700				1,571,700
Closing Nonlapsing	(250,000)				(250,000)
<b>School of Applied Technology Total</b>	<b>7,187,100</b>	<b>(33,300)</b>			<b>7,153,800</b>
<b>Salt Lake Community College Total</b>	<b>102,872,000</b>	<b>4,309,600</b>		<b>7,600</b>	<b>107,189,200</b>
<b>State Board of Regents</b>					
<b>Administration</b>					
General Fund	2,583,400	103,600		6,200	2,693,200
Education Fund	700				700
Federal Funds	303,100				303,100
Beginning Nonlapsing	24,900				24,900
<b>Administration Total</b>	<b>2,912,100</b>	<b>103,600</b>		<b>6,200</b>	<b>3,021,900</b>
<b>Student Assistance</b>					
General Fund	5,133,700	736,700			5,870,400



Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
Education Fund	5,551,000	101,800			5,652,800
Education Fund, One-time		3,850,000			3,850,000
<b>Student Assistance Total</b>	<b>10,684,700</b>	<b>4,688,500</b>			<b>15,373,200</b>
<b>Student Support</b>					
General Fund	1,118,900	(346,400)			772,500
Education Fund	842,500	(40,800)			801,700
<b>Student Support Total</b>	<b>1,961,400</b>	<b>(387,200)</b>			<b>1,574,200</b>
<b>Technology</b>					
General Fund	3,699,200	198,300			3,897,500
Education Fund	3,357,600	68,500			3,426,100
<b>Technology Total</b>	<b>7,056,800</b>	<b>266,800</b>			<b>7,323,600</b>
<b>Economic Development</b>					
General Fund	343,500	13,000			356,500
<b>Economic Development Total</b>	<b>343,500</b>	<b>13,000</b>			<b>356,500</b>
<b>State Board of Regents Total</b>	<b>22,958,500</b>	<b>4,684,700</b>		<b>6,200</b>	<b>27,649,400</b>
<b>Utah College of Applied Technology</b>					
<b>Administration</b>					
General Fund	3,163,000	(193,300)		(7,600)	2,962,100
General Fund, One-time		(28,200)			(28,200)
Uniform School Fund	171,500	(171,500)			0
Education Fund	1,604,500	207,700			1,812,200
American Recovery and Reinvestment Act		28,200			28,200
<b>Administration Total</b>	<b>4,939,000</b>	<b>(157,100)</b>		<b>(7,600)</b>	<b>4,774,300</b>
<b>Bridgerland ATC</b>					
General Fund	3,661,000	440,200			4,101,200
General Fund, One-time		(221,100)			(221,100)
Uniform School Fund	2,829,800	(2,829,800)			0
Education Fund	1,789,200	2,924,100			4,713,300
American Recovery and Reinvestment Act		221,100			221,100
Dedicated Credits Revenue	1,142,000				1,142,000
<b>Bridgerland ATC Total</b>	<b>9,422,000</b>	<b>534,500</b>			<b>9,956,500</b>
<b>Davis ATC</b>					
General Fund	3,343,400	495,700			3,839,100
General Fund, One-time		(275,700)			(275,700)
Uniform School Fund	3,193,800	(3,193,800)			0
Education Fund	2,114,900	3,302,200			5,417,100
American Recovery and Reinvestment Act		275,700			275,700
Dedicated Credits Revenue	1,815,900				1,815,900
<b>Davis ATC Total</b>	<b>10,468,000</b>	<b>604,100</b>			<b>11,072,100</b>
<b>Dixie ATC</b>					
General Fund		82,800			82,800
General Fund, One-time		(48,900)			(48,900)
Uniform School Fund	1,203,000	(1,203,000)			0
Education Fund	691,800	1,241,700			1,933,500
American Recovery and Reinvestment Act		48,900			48,900
Dedicated Credits Revenue	100,000				100,000
<b>Dixie ATC Total</b>	<b>1,994,800</b>	<b>121,500</b>			<b>2,116,300</b>
<b>Mountainland ATC</b>					
Uniform School Fund	3,811,900	(3,811,900)			0

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
Education Fund	919,000	4,087,800			5,006,800
Education Fund, One-time		(308,900)			(308,900)
American Recovery and Reinvestment Act		94,800			94,800
Dedicated Credits Revenue	520,000				520,000
<b>Mountainland ATC Total</b>	<b>5,250,900</b>	<b>61,800</b>			<b>5,312,700</b>
<b>Ogden/Weber ATC</b>					
General Fund	4,563,800	494,300			5,058,100
General Fund, One-time		(253,300)			(253,300)
Uniform School Fund	3,140,400	(3,140,400)			0
Education Fund	2,064,800	3,246,600			5,311,400
American Recovery and Reinvestment Act		230,100			230,100
Dedicated Credits Revenue	1,743,500				1,743,500
<b>Ogden/Weber ATC Total</b>	<b>11,512,500</b>	<b>577,300</b>			<b>12,089,800</b>
<b>Southwest ATC</b>					
General Fund	81,200	80,200			161,400
General Fund, One-time		(42,300)			(42,300)
Uniform School Fund	1,295,500	(1,295,500)			0
Education Fund	708,200	1,336,400			2,044,600
American Recovery and Reinvestment Act		42,300			42,300
Dedicated Credits Revenue	135,000				135,000
<b>Southwest ATC Total</b>	<b>2,219,900</b>	<b>121,100</b>			<b>2,341,000</b>
<b>Tooele ATC</b>					
General Fund	254,100	20,900			275,000
Uniform School Fund	658,200	(658,200)			0
Education Fund		671,600			671,600
Dedicated Credits Revenue	100,000				100,000
<b>Tooele ATC Total</b>	<b>1,012,300</b>	<b>34,300</b>			<b>1,046,600</b>
<b>Uintah Basin ATC</b>					
General Fund	1,037,300	238,200			1,275,500
General Fund, One-time		(123,600)			(123,600)
Uniform School Fund	2,380,100	(2,380,100)			0
Education Fund	1,139,300	2,451,900			3,591,200
American Recovery and Reinvestment Act		123,600			123,600
Dedicated Credits Revenue	365,000				365,000
<b>Uintah Basin ATC Total</b>	<b>4,921,700</b>	<b>310,000</b>			<b>5,231,700</b>
<b>Utah College of Applied Technology Total</b>	<b>51,741,100</b>	<b>2,207,500</b>		<b>(7,600)</b>	<b>53,941,000</b>
<b>Utah Education Network</b>					
<b>Utah Education Network</b>					
General Fund	215,100	4,400			219,500
Uniform School Fund	12,345,900	(12,427,700)	81,800		0
Education Fund	4,499,300	12,771,500			17,270,800
Education Fund, One-time				1,000,000	1,000,000
Federal Funds	2,499,900	13,861,800			16,361,700
Dedicated Credits Revenue	8,645,100				8,645,100
Other Financing Sources	613,000				613,000
<b>Utah Education Network Total</b>	<b>28,818,300</b>	<b>14,210,000</b>	<b>81,800</b>	<b>1,000,000</b>	<b>44,110,100</b>
<b>Utah Education Network Total</b>	<b>28,818,300</b>	<b>14,210,000</b>	<b>81,800</b>	<b>1,000,000</b>	<b>44,110,100</b>
<b>Medical Education Council</b>					
<b>Medical Education Council</b>					
General Fund	569,400	(18,300)	9,900		561,000

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
Beginning Nonlapsing	405,100				405,100
<b>Medical Education Council Total</b>	<b>974,500</b>	<b>(18,300)</b>	<b>9,900</b>		<b>966,100</b>
<b>Medical Education Council Total</b>	<b>974,500</b>	<b>(18,300)</b>	<b>9,900</b>		<b>966,100</b>
<b>Grand Total</b>	<b>1,167,028,100</b>	<b>62,686,200</b>	<b>91,700</b>	<b>1,531,200</b>	<b>1,231,337,200</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>University of Utah</b>					
<b>Education and General</b>					
General Fund	3,740,300	(84,300)	10,610,900	0	14,266,900
General Fund, One-time	0	0	(6,824,700)	(916,400)	(7,741,100)
Education Fund	77,000	0	7,800	0	84,800
American Recovery and Reinvestment Act	0	0	6,824,700	0	6,824,700
<b>Education and General Total</b>	<b>3,817,300</b>	<b>(84,300)</b>	<b>10,618,700</b>	<b>(916,400)</b>	<b>13,435,300</b>
<b>Educationally Disadvantaged</b>					
General Fund	11,700	0	0	0	11,700
Education Fund	1,200	0	0	0	1,200
<b>Educationally Disadvantaged Total</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>
<b>School of Medicine</b>					
General Fund	2,800	0	0	0	2,800
Education Fund	391,800	0	0	0	391,800
<b>School of Medicine Total</b>	<b>394,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,600</b>
<b>University Hospital</b>					
General Fund	73,600	0	0	0	73,600
Education Fund	13,200	0	0	0	13,200
<b>University Hospital Total</b>	<b>86,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,800</b>
<b>Regional Dental Education Program</b>					
General Fund	9,200	0	0	0	9,200
Education Fund	800	0	0	0	800
<b>Regional Dental Education Program Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Public Service</b>					
General Fund	20,100	0	0	0	20,100
Education Fund	33,400	0	0	0	33,400
Education Fund, One-time	0	0	0	(656,300)	(656,300)
<b>Public Service Total</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>(656,300)</b>	<b>(602,800)</b>
<b>Statewide TV Administration</b>					
General Fund	40,100	0	0	0	40,100
Education Fund	5,600	0	0	0	5,600
<b>Statewide TV Administration Total</b>	<b>45,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,700</b>
<b>Utah Tele-Health Network</b>					
General Fund	8,700	0	0	0	8,700
<b>Utah Tele-Health Network Total</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
<b>University of Utah Total</b>	<b>4,429,500</b>	<b>(84,300)</b>	<b>10,618,700</b>	<b>(1,572,700)</b>	<b>13,391,200</b>
<b>Utah State University</b>					
<b>Education and General</b>					
General Fund	1,893,900	800	6,365,700	295,800	8,556,200
General Fund, One-time	0	0	(4,054,800)	0	(4,054,800)
Education Fund	135,400	0	4,700	0	140,100
American Recovery and Reinvestment Act	0	0	4,054,800	0	4,054,800
Dedicated Credits Revenue	0	0	0	1,207,000	1,207,000
<b>Education and General Total</b>	<b>2,029,300</b>	<b>800</b>	<b>6,370,400</b>	<b>1,502,800</b>	<b>9,903,300</b>
<b>Educationally Disadvantaged</b>					
General Fund	4,000	0	0	13,400	17,400
Education Fund	400	0	0	0	400
<b>Educationally Disadvantaged Total</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>17,800</b>

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Uintah Basin Regional Campus</b>					
General Fund	43,800	0	0	41,200	85,000
Education Fund	31,100	0	0	0	31,100
<b>Uintah Basin Regional Campus Total</b>	<b>74,900</b>	<b>0</b>	<b>0</b>	<b>41,200</b>	<b>116,100</b>
<b>Southeastern Continuing Education Center</b>					
General Fund	10,500	0	0	76,100	86,600
Education Fund	1,800	0	0	0	1,800
<b>Southeastern Continuing Education Center Total</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>76,100</b>	<b>88,400</b>
<b>Brigham City Regional Campus</b>					
General Fund	35,800	0	0	(759,500)	(723,700)
Education Fund	28,700	0	0	0	28,700
<b>Brigham City Regional Campus Total</b>	<b>64,500</b>	<b>0</b>	<b>0</b>	<b>(759,500)</b>	<b>(695,000)</b>
<b>Tooele Regional Campus</b>					
General Fund	4,000	0	0	779,900	783,900
Education Fund	28,100	0	0	0	28,100
<b>Tooele Regional Campus Total</b>	<b>32,100</b>	<b>0</b>	<b>0</b>	<b>779,900</b>	<b>812,000</b>
<b>Water Research Laboratory</b>					
General Fund	24,800	0	0	26,800	51,600
Education Fund	7,900	0	0	0	7,900
<b>Water Research Laboratory Total</b>	<b>32,700</b>	<b>0</b>	<b>0</b>	<b>26,800</b>	<b>59,500</b>
<b>Agriculture Experiment Station</b>					
General Fund	6,800	0	0	227,400	234,200
Education Fund	220,000	0	0	0	220,000
<b>Agriculture Experiment Station Total</b>	<b>226,800</b>	<b>0</b>	<b>0</b>	<b>227,400</b>	<b>454,200</b>
<b>Cooperative Extension</b>					
General Fund	6,600	0	0	212,800	219,400
Education Fund	220,100	0	0	0	220,100
<b>Cooperative Extension Total</b>	<b>226,700</b>	<b>0</b>	<b>0</b>	<b>212,800</b>	<b>439,500</b>
<b>Utah State University Total</b>	<b>2,703,700</b>	<b>800</b>	<b>6,370,400</b>	<b>2,120,900</b>	<b>11,195,800</b>
<b>Weber State University</b>					
<b>Education and General</b>					
General Fund	258,000	25,800	48,913,600	0	49,197,400
General Fund, One-time	0	0	(1,885,500)	0	(1,885,500)
Education Fund	938,000	0	(45,997,900)	0	(45,059,900)
American Recovery and Reinvestment Act	0	0	1,885,500	0	1,885,500
<b>Education and General Total</b>	<b>1,196,000</b>	<b>25,800</b>	<b>2,915,700</b>	<b>0</b>	<b>4,137,500</b>
<b>Educationally Disadvantaged</b>					
General Fund	5,900	0	0	0	5,900
Education Fund	1,000	0	0	0	1,000
<b>Educationally Disadvantaged Total</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>Weber State University Total</b>	<b>1,202,900</b>	<b>25,800</b>	<b>2,915,700</b>	<b>0</b>	<b>4,144,400</b>
<b>Southern Utah University</b>					
<b>Education and General</b>					
General Fund	51,500	6,400	1,352,900	0	1,410,800
General Fund, One-time	0	0	(859,500)	(324,400)	(1,183,900)
Education Fund	521,600	0	1,000	0	522,600

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
American Recovery and Reinvestment Act	0	0	859,500	0	859,500
<b>Education and General Total</b>	<b>573,100</b>	<b>6,400</b>	<b>1,353,900</b>	<b>(324,400)</b>	<b>1,609,000</b>
<b>Educationally Disadvantaged</b>					
General Fund	1,600	0	0	0	1,600
Education Fund	200	0	0	0	200
<b>Educationally Disadvantaged Total</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Shakespeare Festival</b>					
General Fund	200	0	0	0	200
Education Fund	200	0	0	0	200
<b>Shakespeare Festival Total</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Rural Development</b>					
General Fund	1,700	0	0	0	1,700
Education Fund	300	0	0	0	300
<b>Rural Development Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Southern Utah University Total</b>	<b>577,300</b>	<b>6,400</b>	<b>1,353,900</b>	<b>(324,400)</b>	<b>1,613,200</b>
<b>Utah Valley University</b>					
<b>Education and General</b>					
General Fund	225,500	14,900	44,017,800	0	44,258,200
General Fund, One-time	0	0	(2,043,600)	0	(2,043,600)
Education Fund	911,100	0	(40,998,000)	0	(40,086,900)
American Recovery and Reinvestment Act	0	0	2,043,600	0	2,043,600
<b>Education and General Total</b>	<b>1,136,600</b>	<b>14,900</b>	<b>3,019,800</b>	<b>0</b>	<b>4,171,300</b>
<b>Educationally Disadvantaged</b>					
General Fund	2,800	0	0	0	2,800
Education Fund	400	0	0	0	400
<b>Educationally Disadvantaged Total</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Utah Valley University Total</b>	<b>1,139,800</b>	<b>14,900</b>	<b>3,019,800</b>	<b>0</b>	<b>4,174,500</b>
<b>Snow College</b>					
<b>Education and General</b>					
General Fund	31,000	11,500	741,700	(498,000)	286,200
General Fund, One-time	0	0	(416,400)	0	(416,400)
Education Fund	323,700	0	700	0	324,400
American Recovery and Reinvestment Act	0	0	416,400	0	416,400
<b>Education and General Total</b>	<b>354,700</b>	<b>11,500</b>	<b>742,400</b>	<b>(498,000)</b>	<b>610,600</b>
<b>Educationally Disadvantaged</b>					
General Fund	600	0	0	0	600
<b>Educationally Disadvantaged Total</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Snow College - CTE</b>					
General Fund	25,300	0	0	0	25,300
<b>Snow College - CTE Total</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
<b>Snow College Total</b>	<b>380,600</b>	<b>11,500</b>	<b>742,400</b>	<b>(498,000)</b>	<b>636,500</b>
<b>Dixie State College</b>					
<b>Education and General</b>					
General Fund	8,400	3,500	856,600	0	868,500
General Fund, One-time	0	0	(516,900)	0	(516,900)
Education Fund	387,500	0	700	0	388,200

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
American Recovery and Reinvestment Act	0	0	516,900	0	516,900
<b>Education and General Total</b>	<b>395,900</b>	<b>3,500</b>	<b>857,300</b>	<b>0</b>	<b>1,256,700</b>
<b>Educationally Disadvantaged</b>					
General Fund	500	0	0	0	500
<b>Educationally Disadvantaged Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Zion Park Amphitheater</b>					
General Fund	900	0	0	0	900
Education Fund	100	0	0	0	100
<b>Zion Park Amphitheater Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Dixie State College Total</b>	<b>397,400</b>	<b>3,500</b>	<b>857,300</b>	<b>0</b>	<b>1,258,200</b>
<b>College of Eastern Utah</b>					
<b>Education and General</b>					
General Fund	8,400	0	(370,700)	0	(362,300)
General Fund, One-time	0	0	(354,000)	0	(354,000)
Education Fund	246,900	(42,400)	(344,500)	0	(140,000)
American Recovery and Reinvestment Act	0	0	354,000	0	354,000
Dedicated Credits Revenue	0	0	(65,000)	0	(65,000)
<b>Education and General Total</b>	<b>255,300</b>	<b>(42,400)</b>	<b>(780,200)</b>	<b>0</b>	<b>(567,300)</b>
<b>Career and Technical Education</b>					
General Fund	0	0	370,700	0	370,700
Education Fund	0	0	960,200	0	960,200
Dedicated Credits Revenue	0	0	65,000	0	65,000
<b>Career and Technical Education Total</b>	<b>0</b>	<b>0</b>	<b>1,395,900</b>	<b>0</b>	<b>1,395,900</b>
<b>Educationally Disadvantaged</b>					
General Fund	2,100	0	0	0	2,100
<b>Educationally Disadvantaged Total</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Prehistoric Museum</b>					
General Fund	3,000	0	0	0	3,000
Education Fund	2,100	0	0	0	2,100
<b>Prehistoric Museum Total</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>San Juan Center</b>					
General Fund	33,500	0	0	0	33,500
Education Fund	9,600	0	0	0	9,600
<b>San Juan Center Total</b>	<b>43,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,100</b>
<b>College of Eastern Utah Total</b>	<b>305,600</b>	<b>(42,400)</b>	<b>615,700</b>	<b>0</b>	<b>878,900</b>
<b>Salt Lake Community College</b>					
<b>Education and General</b>					
General Fund	109,300	9,900	2,855,000	523,400	3,497,600
General Fund, One-time	0	0	(1,817,700)	(141,400)	(1,959,100)
Education Fund	981,000	0	2,100	0	983,100
American Recovery and Reinvestment Act	0	0	(1,182,300)	3,000,000	1,817,700
<b>Education and General Total</b>	<b>1,090,300</b>	<b>9,900</b>	<b>(142,900)</b>	<b>3,382,000</b>	<b>4,339,300</b>
<b>Educationally Disadvantaged</b>					
General Fund	3,600	0	0	0	3,600
<b>Educationally Disadvantaged Total</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>School of Applied Technology</b>					

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
General Fund	85,700	0	0	(153,000)	(67,300)
Education Fund	34,000	0	0	0	34,000
<b>School of Applied Technology Total</b>	<b>119,700</b>	<b>0</b>	<b>0</b>	<b>(153,000)</b>	<b>(33,300)</b>
<b>Salt Lake Community College Total</b>	<b>1,213,600</b>	<b>9,900</b>	<b>(142,900)</b>	<b>3,229,000</b>	<b>4,309,600</b>
<b>State Board of Regents</b>					
<b>Administration</b>					
General Fund	52,700	6,000	44,900	0	103,600
<b>Administration Total</b>	<b>52,700</b>	<b>6,000</b>	<b>44,900</b>	<b>0</b>	<b>103,600</b>
<b>Student Assistance</b>					
General Fund	104,700	0	632,000	0	736,700
Education Fund	113,300	0	(11,500)	0	101,800
Education Fund, One-time	0	0	3,850,000	0	3,850,000
<b>Student Assistance Total</b>	<b>218,000</b>	<b>0</b>	<b>4,470,500</b>	<b>0</b>	<b>4,688,500</b>
<b>Student Support</b>					
General Fund	22,800	0	5,500	(374,700)	(346,400)
Education Fund	17,200	0	(9,000)	(49,000)	(40,800)
<b>Student Support Total</b>	<b>40,000</b>	<b>0</b>	<b>(3,500)</b>	<b>(423,700)</b>	<b>(387,200)</b>
<b>Technology</b>					
General Fund	75,500	0	122,800	0	198,300
Education Fund	68,500	0	0	0	68,500
<b>Technology Total</b>	<b>144,000</b>	<b>0</b>	<b>122,800</b>	<b>0</b>	<b>266,800</b>
<b>Economic Development</b>					
General Fund	7,000	0	6,000	0	13,000
<b>Economic Development Total</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>13,000</b>
<b>State Board of Regents Total</b>	<b>461,700</b>	<b>6,000</b>	<b>4,640,700</b>	<b>(423,700)</b>	<b>4,684,700</b>
<b>Utah College of Applied Technology</b>					
<b>Administration</b>					
General Fund	64,500	0	112,600	(370,400)	(193,300)
General Fund, One-time	0	0	(28,200)	0	(28,200)
Uniform School Fund	3,500	0	(175,000)	0	(171,500)
Education Fund	32,700	0	175,000	0	207,700
American Recovery and Reinvestment Act	0	0	28,200	0	28,200
<b>Administration Total</b>	<b>100,700</b>	<b>0</b>	<b>112,600</b>	<b>(370,400)</b>	<b>(157,100)</b>
<b>Bridgerland ATC</b>					
General Fund	74,700	600	364,900	0	440,200
General Fund, One-time	0	0	(221,100)	0	(221,100)
Uniform School Fund	57,800	0	(2,887,600)	0	(2,829,800)
Education Fund	36,500	0	2,887,600	0	2,924,100
American Recovery and Reinvestment Act	0	0	221,100	0	221,100
<b>Bridgerland ATC Total</b>	<b>169,000</b>	<b>600</b>	<b>364,900</b>	<b>0</b>	<b>534,500</b>
<b>Davis ATC</b>					
General Fund	68,200	1,100	426,400	0	495,700
General Fund, One-time	0	0	(275,700)	0	(275,700)
Uniform School Fund	65,200	0	(3,259,000)	0	(3,193,800)
Education Fund	43,200	0	3,259,000	0	3,302,200
American Recovery and Reinvestment Act	0	0	275,700	0	275,700
<b>Davis ATC Total</b>	<b>176,600</b>	<b>1,100</b>	<b>426,400</b>	<b>0</b>	<b>604,100</b>



Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Dixie ATC</b>					
General Fund	0	1,100	81,700	0	82,800
General Fund, One-time	0	0	(48,900)	0	(48,900)
Uniform School Fund	24,600	0	(1,227,600)	0	(1,203,000)
Education Fund	14,100	0	1,227,600	0	1,241,700
American Recovery and Reinvestment Act	0	0	48,900	0	48,900
<b>Dixie ATC Total</b>	<b>38,700</b>	<b>1,100</b>	<b>81,700</b>	<b>0</b>	<b>121,500</b>
<b>Mountainland ATC</b>					
Uniform School Fund	77,800	0	(3,889,700)	0	(3,811,900)
Education Fund	18,800	2,700	4,066,300	0	4,087,800
Education Fund, One-time	0	0	(94,800)	(214,100)	(308,900)
American Recovery and Reinvestment Act	0	0	94,800	0	94,800
<b>Mountainland ATC Total</b>	<b>96,600</b>	<b>2,700</b>	<b>176,600</b>	<b>(214,100)</b>	<b>61,800</b>
<b>Ogden/Weber ATC</b>					
General Fund	93,100	1,800	399,400	0	494,300
General Fund, One-time	0	0	154,900	(408,200)	(253,300)
Uniform School Fund	64,100	0	(3,204,500)	0	(3,140,400)
Education Fund	42,100	0	3,204,500	0	3,246,600
American Recovery and Reinvestment Act	0	0	230,100	0	230,100
<b>Ogden/Weber ATC Total</b>	<b>199,300</b>	<b>1,800</b>	<b>784,400</b>	<b>(408,200)</b>	<b>577,300</b>
<b>Southwest ATC</b>					
General Fund	1,700	100	78,400	0	80,200
General Fund, One-time	0	0	(42,300)	0	(42,300)
Uniform School Fund	26,400	0	(1,321,900)	0	(1,295,500)
Education Fund	14,500	0	1,321,900	0	1,336,400
American Recovery and Reinvestment Act	0	0	42,300	0	42,300
<b>Southwest ATC Total</b>	<b>42,600</b>	<b>100</b>	<b>78,400</b>	<b>0</b>	<b>121,100</b>
<b>Tooele ATC</b>					
General Fund	5,200	100	15,600	0	20,900
Uniform School Fund	13,400	0	(671,600)	0	(658,200)
Education Fund	0	0	671,600	0	671,600
<b>Tooele ATC Total</b>	<b>18,600</b>	<b>100</b>	<b>15,600</b>	<b>0</b>	<b>34,300</b>
<b>Uintah Basin ATC</b>					
General Fund	21,200	14,300	202,700	0	238,200
General Fund, One-time	0	0	(123,600)	0	(123,600)
Uniform School Fund	48,600	0	(2,428,700)	0	(2,380,100)
Education Fund	23,200	0	2,428,700	0	2,451,900
American Recovery and Reinvestment Act	0	0	123,600	0	123,600
<b>Uintah Basin ATC Total</b>	<b>93,000</b>	<b>14,300</b>	<b>202,700</b>	<b>0</b>	<b>310,000</b>
<b>Utah College of Applied Technology Total</b>	<b>935,100</b>	<b>21,800</b>	<b>2,243,300</b>	<b>(992,700)</b>	<b>2,207,500</b>
<b>Utah Education Network</b>					
<b>Utah Education Network</b>					
General Fund	4,400	0	0	0	4,400
Uniform School Fund	252,000	0	(12,679,700)	0	(12,427,700)
Education Fund	91,800	0	12,679,700	0	12,771,500
Federal Funds	0	0	13,861,800	0	13,861,800
<b>Utah Education Network Total</b>	<b>348,200</b>	<b>0</b>	<b>13,861,800</b>	<b>0</b>	<b>14,210,000</b>
<b>Utah Education Network Total</b>	<b>348,200</b>	<b>0</b>	<b>13,861,800</b>	<b>0</b>	<b>14,210,000</b>
<b>Medical Education Council</b>					

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Medical Education Council</b>					
General Fund	11,600	(800)	(29,100)	0	(18,300)
<b>Medical Education Council Total</b>	<b>11,600</b>	<b>(800)</b>	<b>(29,100)</b>	<b>0</b>	<b>(18,300)</b>
<b>Medical Education Council Total</b>	<b>11,600</b>	<b>(800)</b>	<b>(29,100)</b>	<b>0</b>	<b>(18,300)</b>
<b>Grand Total</b>	<b>14,107,000</b>	<b>(26,900)</b>	<b>47,067,700</b>	<b>1,538,400</b>	<b>62,686,200</b>

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Utah Education Network</b>					
<b>Utah Education Network</b>					
Uniform School Fund	51,500	30,300	0	0	81,800
<b>Utah Education Network Total</b>	<b>51,500</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>81,800</b>
<b>Utah Education Network Total</b>	<b>51,500</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>81,800</b>
<b>Medical Education Council</b>					
<b>Medical Education Council</b>					
General Fund	4,700	8,200	400	(3,400)	9,900
<b>Medical Education Council Total</b>	<b>4,700</b>	<b>8,200</b>	<b>400</b>	<b>(3,400)</b>	<b>9,900</b>
<b>Medical Education Council Total</b>	<b>4,700</b>	<b>8,200</b>	<b>400</b>	<b>(3,400)</b>	<b>9,900</b>
	<b>56,200</b>	<b>38,500</b>	<b>400</b>	<b>(3,400)</b>	<b>91,700</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Approp Directly from EF	USF	(175,000)	UCAT	Administration	H.B. 2	263
Approp Directly from EF	Education	175,000	UCAT	Administration	H.B. 2	263
Approp Directly from EF	USF	(2,887,600)	UCAT	Bridgerland ATC	H.B. 2	264
Approp Directly from EF	Education	2,887,600	UCAT	Bridgerland ATC	H.B. 2	264
Approp Directly from EF	USF	(3,259,000)	UCAT	Davis ATC	H.B. 2	265
Approp Directly from EF	Education	3,259,000	UCAT	Davis ATC	H.B. 2	265
Approp Directly from EF	USF	(1,227,600)	UCAT	Dixie ATC	H.B. 2	266
Approp Directly from EF	Education	1,227,600	UCAT	Dixie ATC	H.B. 2	266
Approp Directly from EF	USF	(3,889,700)	UCAT	Mountainland ATC	H.B. 2	267
Approp Directly from EF	Education	3,889,700	UCAT	Mountainland ATC	H.B. 2	267
Approp Directly from EF	USF	(3,204,500)	UCAT	Ogden/Weber ATC	H.B. 2	268
Approp Directly from EF	Education	3,204,500	UCAT	Ogden/Weber ATC	H.B. 2	268
Approp Directly from EF	USF	(1,321,900)	UCAT	Southwest ATC	H.B. 2	269
Approp Directly from EF	Education	1,321,900	UCAT	Southwest ATC	H.B. 2	269
Approp Directly from EF	USF	(671,600)	UCAT	Tooele ATC	H.B. 2	270
Approp Directly from EF	Education	671,600	UCAT	Tooele ATC	H.B. 2	270
Approp Directly from EF	USF	(2,428,700)	UCAT	Uintah Basin ATC	H.B. 2	271
Approp Directly from EF	Education	2,428,700	UCAT	Uintah Basin ATC	H.B. 2	271
Approp Directly from EF	USF	(12,679,700)	UEN	Utah Education Network	H.B. 2	272
Approp Directly from EF	Education	12,679,700	UEN	Utah Education Network	H.B. 2	272
Subtotal, Approp Directly from EF		0				
Balance between Funding Sources	General	7,500,000	So. Utah Univ.	Education and General	H.B. 3	150
Balance between Funding Sources	Education	(7,500,000)	So. Utah Univ.	Education and General	H.B. 3	150
Subtotal, Balance between Funding Sources		0				
Custom Fit Transfer	General	7,600	SL Comm. Coll.	Education and General	H.B. 3	158
Custom Fit Transfer	General	(7,600)	UCAT	Administration	H.B. 3	160
Subtotal, Custom Fit Transfer		0				
Funding Switch	General	41,000,000	Utah Valley Univ.	Education and General	H.B. 2	242
Funding Switch	Education	(41,000,000)	Utah Valley Univ.	Education and General	H.B. 2	242
Funding Switch	General	46,000,000	Weber State Univ.	Education and General	H.B. 2	236
Funding Switch	Education	(46,000,000)	Weber State Univ.	Education and General	H.B. 2	236
Subtotal, Funding Switch Total		0				
HED FY 2011 5% Reduction	General	(9,766,500)	Univ. of Utah	Education and General	H.B. 2	219
HED FY 2011 5% Reduction	Education	(1,307,600)	Univ. of Utah	Education and General	H.B. 2	219
HED FY 2011 5% Reduction	General	(5,075,300)	Utah State Univ.	Education and General	H.B. 2	227
HED FY 2011 5% Reduction	Education	(1,683,900)	Utah State Univ.	Education and General	H.B. 2	227
HED FY 2011 5% Reduction	General	(659,700)	Weber State Univ.	Education and General	H.B. 2	236
HED FY 2011 5% Reduction	Education	(2,347,400)	Weber State Univ.	Education and General	H.B. 2	236
HED FY 2011 5% Reduction	General	(137,400)	So. Utah Univ.	Education and General	H.B. 2	238
HED FY 2011 5% Reduction	Education	(1,305,800)	So. Utah Univ.	Education and General	H.B. 2	238
HED FY 2011 5% Reduction	General	(570,600)	Utah Valley Univ.	Education and General	H.B. 2	242
HED FY 2011 5% Reduction	Education	(2,278,700)	Utah Valley Univ.	Education and General	H.B. 2	242
HED FY 2011 5% Reduction	General	(142,400)	Snow College	Education and General	H.B. 2	244
HED FY 2011 5% Reduction	Education	(809,200)	Snow College	Education and General	H.B. 2	244
HED FY 2011 5% Reduction	General	(24,600)	Dixie State Coll.	Education and General	H.B. 2	247
HED FY 2011 5% Reduction	Education	(968,800)	Dixie State Coll.	Education and General	H.B. 2	247
HED FY 2011 5% Reduction	General	(117,500)	Coll. of East. Utah	Education and General	H.B. 2	250
HED FY 2011 5% Reduction	Education	(646,600)	Coll. of East. Utah	Education and General	H.B. 2	250
HED FY 2011 5% Reduction	General	(496,400)	SL Comm. Coll.	Education and General	H.B. 2	255
HED FY 2011 5% Reduction	Education	(2,537,500)	SL Comm. Coll.	Education and General	H.B. 2	255
HED FY 2011 5% Reduction	General	(131,800)	State Bd. Regents	Administration	H.B. 2	258
HED FY 2011 5% Reduction	General	(17,500)	State Bd. Regents	Economic Development	H.B. 2	262
HED FY 2011 5% Reduction	General	(261,800)	State Bd. Regents	Student Assistance	H.B. 2	259
HED FY 2011 5% Reduction	Education	(283,200)	State Bd. Regents	Student Assistance	H.B. 2	259
HED FY 2011 5% Reduction	General	(38,000)	State Bd. Regents	Student Support	H.B. 2	260
HED FY 2011 5% Reduction	Education	(62,100)	State Bd. Regents	Student Support	H.B. 2	260
HED FY 2011 5% Reduction	General	(188,700)	State Bd. Regents	Technology	H.B. 2	261
HED FY 2011 5% Reduction	Education	(171,300)	State Bd. Regents	Technology	H.B. 2	261
HED FY 2011 5% Reduction	General	(161,400)	UCAT	Administration	H.B. 2	263
HED FY 2011 5% Reduction	USF	(8,800)	UCAT	Administration	H.B. 2	263
HED FY 2011 5% Reduction	Education	(81,800)	UCAT	Administration	H.B. 2	263
HED FY 2011 5% Reduction	General	(186,700)	UCAT	Bridgerland ATC	H.B. 2	264
HED FY 2011 5% Reduction	USF	(144,500)	UCAT	Bridgerland ATC	H.B. 2	264
HED FY 2011 5% Reduction	Education	(91,300)	UCAT	Bridgerland ATC	H.B. 2	264
HED FY 2011 5% Reduction	General	(170,500)	UCAT	Davis ATC	H.B. 2	265
HED FY 2011 5% Reduction	USF	(163,000)	UCAT	Davis ATC	H.B. 2	265
HED FY 2011 5% Reduction	Education	(107,900)	UCAT	Davis ATC	H.B. 2	265

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
HED FY 2011 5% Reduction	USF	(61,400)	UCAT	Dixie ATC	H.B. 2	266
HED FY 2011 5% Reduction	Education	(35,300)	UCAT	Dixie ATC	H.B. 2	266
HED FY 2011 5% Reduction	USF	(194,500)	UCAT	Mountainland ATC	H.B. 2	267
HED FY 2011 5% Reduction	Education	(46,900)	UCAT	Mountainland ATC	H.B. 2	267
HED FY 2011 5% Reduction	General	(232,800)	UCAT	Ogden/Weber ATC	H.B. 2	268
HED FY 2011 5% Reduction	USF	(160,200)	UCAT	Ogden/Weber ATC	H.B. 2	268
HED FY 2011 5% Reduction	Education	(105,400)	UCAT	Ogden/Weber ATC	H.B. 2	268
HED FY 2011 5% Reduction	General	(4,100)	UCAT	Southwest ATC	H.B. 2	269
HED FY 2011 5% Reduction	USF	(66,100)	UCAT	Southwest ATC	H.B. 2	269
HED FY 2011 5% Reduction	Education	(36,200)	UCAT	Southwest ATC	H.B. 2	269
HED FY 2011 5% Reduction	General	(13,000)	UCAT	Tooele ATC	H.B. 2	270
HED FY 2011 5% Reduction	USF	(33,500)	UCAT	Tooele ATC	H.B. 2	270
HED FY 2011 5% Reduction	General	(52,900)	UCAT	Uintah Basin ATC	H.B. 2	271
HED FY 2011 5% Reduction	USF	(121,500)	UCAT	Uintah Basin ATC	H.B. 2	271
HED FY 2011 5% Reduction	Education	(58,100)	UCAT	Uintah Basin ATC	H.B. 2	271
Subtotal, HED FY 2011 5% Reduction		(34,368,100)				
ISF Rate Adjustment	General	104,400	Univ. of Utah	Education and General	H.B. 3	142
ISF Rate Adjustment	General	(104,400)	Utah State Univ.	Education and General	H.B. 3	144
Subtotal, ISF Rate Adjustment		0				
Lean Manufacturing Lease Buyout	General 1x	385,000	UCAT	Ogden/Weber ATC	H.B. 2	268
MEC - Rural Residency Pass Through	General	(29,100)	MEC	Med. Educ. Council	H.B. 2	273
Move ARRA funding to FY 2010	ARRA	3,000,000	SL Comm. Coll.	Education and General	H.B. 2	255
Move ARRA funding to FY 2010	ARRA	(3,000,000)	SL Comm. Coll.	Education and General	H.B. 2	255
Subtotal, Move ARRA funding to FY 2010		0				
Move funding for new CTE line item	General	370,700	Coll. of East. Utah	Career/Tech. Education	H.B. 2	251
Move funding for new CTE line item	Education	960,200	Coll. of East. Utah	Career/Tech. Education	H.B. 2	251
Move funding for new CTE line item	Ded. Credit	65,000	Coll. of East. Utah	Career/Tech. Education	H.B. 2	251
Move funding for new CTE line item	General	(370,700)	Coll. of East. Utah	Education and General	H.B. 2	250
Move funding for new CTE line item	Education	(960,200)	Coll. of East. Utah	Education and General	H.B. 2	250
Move funding for new CTE line item	Ded. Credit	(65,000)	Coll. of East. Utah	Education and General	H.B. 2	250
Subtotal, Move funding for new CTE line item		0				
New Century Scholarship	Educat. 1x	3,850,000	State Bd. Regents	Student Assistance	H.B. 2	259
New Facilities O & M	General	712,000	Dixie State Coll.	Education and General	H.B. 3	152
New Facilities O & M	General 1x	(712,000)	Dixie State Coll.	Education and General	H.B. 3	152
New Facilities O & M	General	449,000	SL Comm. Coll.	Education and General	H.B. 3	158
New Facilities O & M	General 1x	(449,000)	SL Comm. Coll.	Education and General	H.B. 3	158
New Facilities O & M	General	493,000	Utah State Univ.	Education and General	H.B. 3	144
New Facilities O & M	General 1x	(493,000)	Utah State Univ.	Education and General	H.B. 3	144
New Facilities O & M	General	1,244,000	Utah Valley Univ.	Education and General	H.B. 3	151
New Facilities O & M	General 1x	(1,244,000)	Utah Valley Univ.	Education and General	H.B. 3	151
Subtotal, New Facilities O & M		0				
Range Creek	General	25,000	Univ. of Utah	Public Service	H.B. 3	143
Regents' Scholarship	General	500,000	State Bd. Regents	Student Assistance	H.B. 2	259
Replace FY 2011 2% Reduction	General	15,600	Univ. of Utah	Education and General	H.B. 2	219
Replace FY 2011 2% Reduction	General	9,600	Utah State Univ.	Education and General	H.B. 2	227
Replace FY 2011 2% Reduction	General	4,300	Weber State Univ.	Education and General	H.B. 2	236
Replace FY 2011 2% Reduction	General	2,100	So. Utah Univ.	Education and General	H.B. 2	238
Replace FY 2011 2% Reduction	General	4,100	Utah Valley Univ.	Education and General	H.B. 2	242
Replace FY 2011 2% Reduction	General	1,400	Snow College	Education and General	H.B. 2	244
Replace FY 2011 2% Reduction	General	1,400	Dixie State Coll.	Education and General	H.B. 2	247
Replace FY 2011 2% Reduction	Education	1,100	Coll. of East. Utah	Education and General	H.B. 2	240
Replace FY 2011 2% Reduction	General	4,300	SL Comm. Coll.	Education and General	H.B. 2	255
Replace FY 2011 2% Reduction	General	(7,600)	State Bd. Regents	Student Support	H.B. 2	260
Replace FY 2011 2% Reduction	Education	(1,000)	State Bd. Regents	Student Support	H.B. 2	260
Replace FY 2011 2% Reduction	Education	(35,300)	State Bd. Regents	Student Assistance	H.B. 2	259
Subtotal, Replace FY 2011 2% Reduction		0				
Replace FY 2011 5% Reduction	General	9,766,500	Univ. of Utah	Education and General	H.B. 2	219
Replace FY 2011 5% Reduction	Education	1,315,400	Univ. of Utah	Education and General	H.B. 2	219
Replace FY 2011 5% Reduction	General	5,075,300	Utah State Univ.	Education and General	H.B. 2	227
Replace FY 2011 5% Reduction	Education	1,688,600	Utah State Univ.	Education and General	H.B. 2	227
Replace FY 2011 5% Reduction	General	659,700	Weber State Univ.	Education and General	H.B. 2	236
Replace FY 2011 5% Reduction	Education	2,349,500	Weber State Univ.	Education and General	H.B. 2	236
Replace FY 2011 5% Reduction	General	137,400	So. Utah Univ.	Education and General	H.B. 2	238
Replace FY 2011 5% Reduction	Education	1,306,800	So. Utah Univ.	Education and General	H.B. 2	238
Replace FY 2011 5% Reduction	General	570,600	Utah Valley Univ.	Education and General	H.B. 2	242
Replace FY 2011 5% Reduction	Education	2,280,700	Utah Valley Univ.	Education and General	H.B. 2	242
Replace FY 2011 5% Reduction	General	142,400	Snow College	Education and General	H.B. 2	244

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Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Replace FY 2011 5% Reduction	Education	809,900	Snow College	Education and General	H.B. 2	244
Replace FY 2011 5% Reduction	General	24,600	Dixie State Coll.	Education and General	H.B. 2	247
Replace FY 2011 5% Reduction	Education	969,500	Dixie State Coll.	Education and General	H.B. 2	247
Replace FY 2011 5% Reduction	General	117,500	Coll. of East. Utah	Education and General	H.B. 2	250
Replace FY 2011 5% Reduction	Education	647,100	Coll. of East. Utah	Education and General	H.B. 2	250
Replace FY 2011 5% Reduction	General	496,400	SL Comm. Coll.	Education and General	H.B. 2	255
Replace FY 2011 5% Reduction	Education	2,539,600	SL Comm. Coll.	Education and General	H.B. 2	255
Replace FY 2011 5% Reduction	General	131,800	State Bd. Regents	Administration	H.B. 2	258
Replace FY 2011 5% Reduction	General	17,500	State Bd. Regents	Economic Development	H.B. 2	262
Replace FY 2011 5% Reduction	General	261,800	State Bd. Regents	Student Assistance	H.B. 2	259
Replace FY 2011 5% Reduction	Education	283,200	State Bd. Regents	Student Assistance	H.B. 2	259
Replace FY 2011 5% Reduction	General	38,000	State Bd. Regents	Student Support	H.B. 2	260
Replace FY 2011 5% Reduction	Education	40,500	State Bd. Regents	Student Support	H.B. 2	260
Replace FY 2011 5% Reduction	General	188,700	State Bd. Regents	Technology	H.B. 2	261
Replace FY 2011 5% Reduction	Education	171,300	State Bd. Regents	Technology	H.B. 2	261
Replace FY 2011 5% Reduction	General	161,400	UCAT	Administration	H.B. 2	263
Replace FY 2011 5% Reduction	USF	8,800	UCAT	Administration	H.B. 2	263
Replace FY 2011 5% Reduction	Education	81,800	UCAT	Administration	H.B. 2	263
Replace FY 2011 5% Reduction	General	186,700	UCAT	Bridgerland ATC	H.B. 2	264
Replace FY 2011 5% Reduction	USF	144,500	UCAT	Bridgerland ATC	H.B. 2	264
Replace FY 2011 5% Reduction	Education	91,300	UCAT	Bridgerland ATC	H.B. 2	264
Replace FY 2011 5% Reduction	General	170,500	UCAT	Davis ATC	H.B. 2	265
Replace FY 2011 5% Reduction	USF	163,000	UCAT	Davis ATC	H.B. 2	265
Replace FY 2011 5% Reduction	Education	107,900	UCAT	Davis ATC	H.B. 2	265
Replace FY 2011 5% Reduction	USF	61,400	UCAT	Dixie ATC	H.B. 2	266
Replace FY 2011 5% Reduction	Education	35,300	UCAT	Dixie ATC	H.B. 2	266
Replace FY 2011 5% Reduction	USF	194,500	UCAT	Mountainland ATC	H.B. 2	267
Replace FY 2011 5% Reduction	Education	46,900	UCAT	Mountainland ATC	H.B. 2	267
Replace FY 2011 5% Reduction	General	232,800	UCAT	Ogden/Weber ATC	H.B. 2	268
Replace FY 2011 5% Reduction	USF	160,200	UCAT	Ogden/Weber ATC	H.B. 2	268
Replace FY 2011 5% Reduction	Education	105,400	UCAT	Ogden/Weber ATC	H.B. 2	268
Replace FY 2011 5% Reduction	General	4,100	UCAT	Southwest ATC	H.B. 2	269
Replace FY 2011 5% Reduction	USF	66,100	UCAT	Southwest ATC	H.B. 2	269
Replace FY 2011 5% Reduction	Education	36,200	UCAT	Southwest ATC	H.B. 2	269
Replace FY 2011 5% Reduction	General	13,000	UCAT	Tooele ATC	H.B. 2	270
Replace FY 2011 5% Reduction	USF	33,500	UCAT	Tooele ATC	H.B. 2	270
Replace FY 2011 5% Reduction	General	52,900	UCAT	Uintah Basin ATC	H.B. 2	271
Replace FY 2011 5% Reduction	USF	121,500	UCAT	Uintah Basin ATC	H.B. 2	271
Replace FY 2011 5% Reduction	Education	58,100	UCAT	Uintah Basin ATC	H.B. 2	271
<b>Subtotal, Replace FY 2011 5% Reduction</b>		<b>34,368,100</b>				
Restore Portion of USHE & UCAT Reduction	General	6,878,900	Univ. of Utah	Education and General	H.B. 2	219
Restore Portion of USHE & UCAT Reduction	General 1x	(6,824,700)	Univ. of Utah	Education and General	H.B. 2	219
Restore Portion of USHE & UCAT Reduction	ARRA	6,824,700	Univ. of Utah	Education and General	H.B. 2	219
Restore Portion of USHE & UCAT Reduction	General	4,087,800	Utah State Univ.	Education and General	H.B. 2	227
Restore Portion of USHE & UCAT Reduction	General 1x	(4,054,800)	Utah State Univ.	Education and General	H.B. 2	227
Restore Portion of USHE & UCAT Reduction	ARRA	4,054,800	Utah State Univ.	Education and General	H.B. 2	227
Restore Portion of USHE & UCAT Reduction	General	1,900,200	Weber State Univ.	Education and General	H.B. 2	236
Restore Portion of USHE & UCAT Reduction	General 1x	(1,885,500)	Weber State Univ.	Education and General	H.B. 2	236
Restore Portion of USHE & UCAT Reduction	ARRA	1,885,500	Weber State Univ.	Education and General	H.B. 2	236
Restore Portion of USHE & UCAT Reduction	General	866,500	So. Utah Univ.	Education and General	H.B. 2	238
Restore Portion of USHE & UCAT Reduction	General 1x	(859,500)	So. Utah Univ.	Education and General	H.B. 2	238
Restore Portion of USHE & UCAT Reduction	ARRA	859,500	So. Utah Univ.	Education and General	H.B. 2	238
Restore Portion of USHE & UCAT Reduction	General	2,057,500	Utah Valley Univ.	Education and General	H.B. 2	242
Restore Portion of USHE & UCAT Reduction	General 1x	(2,043,600)	Utah Valley Univ.	Education and General	H.B. 2	242
Restore Portion of USHE & UCAT Reduction	ARRA	2,043,600	Utah Valley Univ.	Education and General	H.B. 2	242
Restore Portion of USHE & UCAT Reduction	General	421,000	Snow College	Education and General	H.B. 2	244
Restore Portion of USHE & UCAT Reduction	General 1x	(416,400)	Snow College	Education and General	H.B. 2	244
Restore Portion of USHE & UCAT Reduction	ARRA	416,400	Snow College	Education and General	H.B. 2	244
Restore Portion of USHE & UCAT Reduction	General	521,800	Dixie State Coll.	Education and General	H.B. 2	247
Restore Portion of USHE & UCAT Reduction	General 1x	(516,900)	Dixie State Coll.	Education and General	H.B. 2	247
Restore Portion of USHE & UCAT Reduction	ARRA	516,900	Dixie State Coll.	Education and General	H.B. 2	247
Restore Portion of USHE & UCAT Reduction	General 1x	(354,000)	Coll. of East. Utah	Education and General	H.B. 2	250
Restore Portion of USHE & UCAT Reduction	Education	357,700	Coll. of East. Utah	Education and General	H.B. 2	250
Restore Portion of USHE & UCAT Reduction	ARRA	354,000	Coll. of East. Utah	Education and General	H.B. 2	250
Restore Portion of USHE & UCAT Reduction	General	1,832,500	SL Comm. Coll.	Education and General	H.B. 2	255
Restore Portion of USHE & UCAT Reduction	General 1x	(1,817,700)	SL Comm. Coll.	Education and General	H.B. 2	255
Restore Portion of USHE & UCAT Reduction	ARRA	1,817,700	SL Comm. Coll.	Education and General	H.B. 2	255

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Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Restore Portion of USHE & UCAT Reduction	General	28,400	UCAT	Administration	H.B. 2	263
Restore Portion of USHE & UCAT Reduction	General 1x	(28,200)	UCAT	Administration	H.B. 2	263
Restore Portion of USHE & UCAT Reduction	ARRA	28,200	UCAT	Administration	H.B. 2	263
Restore Portion of USHE & UCAT Reduction	General	223,500	UCAT	Bridgerland ATC	H.B. 2	264
Restore Portion of USHE & UCAT Reduction	General 1x	(221,100)	UCAT	Bridgerland ATC	H.B. 2	264
Restore Portion of USHE & UCAT Reduction	ARRA	221,100	UCAT	Bridgerland ATC	H.B. 2	264
Restore Portion of USHE & UCAT Reduction	General	278,700	UCAT	Davis ATC	H.B. 2	265
Restore Portion of USHE & UCAT Reduction	General 1x	(275,700)	UCAT	Davis ATC	H.B. 2	265
Restore Portion of USHE & UCAT Reduction	ARRA	275,700	UCAT	Davis ATC	H.B. 2	265
Restore Portion of USHE & UCAT Reduction	General	49,400	UCAT	Dixie ATC	H.B. 2	266
Restore Portion of USHE & UCAT Reduction	General 1x	(48,900)	UCAT	Dixie ATC	H.B. 2	266
Restore Portion of USHE & UCAT Reduction	ARRA	48,900	UCAT	Dixie ATC	H.B. 2	266
Restore Portion of USHE & UCAT Reduction	Education	95,800	UCAT	Mountainland ATC	H.B. 2	268
Restore Portion of USHE & UCAT Reduction	Educat. 1x	(94,800)	UCAT	Mountainland ATC	H.B. 2	268
Restore Portion of USHE & UCAT Reduction	ARRA	94,800	UCAT	Mountainland ATC	H.B. 2	267
Restore Portion of USHE & UCAT Reduction	General	232,600	UCAT	Ogden/Weber ATC	H.B. 2	268
Restore Portion of USHE & UCAT Reduction	General 1x	(230,100)	UCAT	Ogden/Weber ATC	H.B. 2	268
Restore Portion of USHE & UCAT Reduction	ARRA	230,100	UCAT	Ogden/Weber ATC	H.B. 2	268
Restore Portion of USHE & UCAT Reduction	General	42,800	UCAT	Southwest ATC	H.B. 2	269
Restore Portion of USHE & UCAT Reduction	General 1x	(42,300)	UCAT	Southwest ATC	H.B. 2	269
Restore Portion of USHE & UCAT Reduction	ARRA	42,300	UCAT	Southwest ATC	H.B. 2	269
Restore Portion of USHE & UCAT Reduction	General	124,900	UCAT	Uintah Basin ATC	H.B. 2	271
Restore Portion of USHE & UCAT Reduction	General 1x	(123,600)	UCAT	Uintah Basin ATC	H.B. 2	271
Restore Portion of USHE & UCAT Reduction	ARRA	123,600	UCAT	Uintah Basin ATC	H.B. 2	271
Subtotal, Restore Portion of USHE & UCAT Reduction		20,000,000				
<b>S.B. 52, State Bd. Of Regents Amendments</b>	General	6,200	State Bd. Regents	Administration	H.B. 3	159
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	(49,300)	Coll. of East. Utah	Education and General	H.B. 3	153
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General 1x	354,000	College of Eastern Utah	Education and General	H.B. 3	153
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	(11,957,400)	Coll. of East. Utah	Education and General	H.B. 3	153
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Ded. Credit	(2,666,100)	Coll. of East. Utah	Education and General	H.B. 3	153
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Other	(115,000)	Coll. of East. Utah	Education and General	H.B. 3	153
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	ARRA	(354,000)	College of Eastern Utah	Education and General	H.B. 3	153
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	49,300	Utah State Univ.	CEU - Educ. and General	H.B. 3	145
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General 1x	(354,000)	Utah State University	CEU - Educ. and General	H.B. 3	145
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	11,957,400	Utah State Univ.	CEU - Educ. and General	H.B. 3	145
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Ded. Credit	2,666,100	Utah State Univ.	CEU - Education and General	H.B. 3	145
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Other	115,000	Utah State Univ.	CEU - Educ. and General	H.B. 3	145
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	ARRA	354,000	Utah State University	CEU - Educ. and General	H.B. 3	145
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	(103,100)	Coll. of East. Utah	Educ. Disad.	H.B. 3	155
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	(1,900)	Coll. of East. Utah	Educ. Disad.	H.B. 3	155
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	103,100	Utah State Univ.	CEU - Educ. Disad.	H.B. 3	146
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	1,900	Utah State Univ.	CEU - Educ. Disad.	H.B. 3	146
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	370,700	Utah State Univ.	CEU - Career/Tech. Educ.	H.B. 3	147
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	960,200	Utah State Univ.	CEU - Career/Tech. Educ.	H.B. 3	147
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Ded. Credit	65,000	Utah State Univ.	CEU - Career/Tech. Educ.	H.B. 3	147
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	(370,700)	Coll. of East. Utah	Career/Tech. Educ.	H.B. 3	154
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	(960,200)	Coll. of East. Utah	Career/Tech. Educ.	H.B. 3	154
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Ded. Credit	(65,000)	Coll. of East. Utah	Career/Tech. Educ.	H.B. 3	154
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	(150,000)	Coll. of East. Utah	Prehistoric Museum	H.B. 3	156
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	(105,700)	Coll. of East. Utah	Prehistoric Museum	H.B. 3	156
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Ded. Credit	(1,000)	Coll. of East. Utah	Prehistoric Museum	H.B. 3	156
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	150,000	Utah State Univ.	CEU - Prehistoric Museum	H.B. 3	148
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	105,700	Utah State Univ.	CEU - Prehistoric Museum	H.B. 3	148
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Ded. Credit	1,000	Utah State Univ.	CEU - Prehistoric Museum	H.B. 3	148
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	(1,677,200)	Coll. of East. Utah	San Juan Center	H.B. 3	157
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	(479,600)	Coll. of East. Utah	San Juan Center	H.B. 3	156
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Ded. Credit	(659,700)	Coll. of East. Utah	San Juan Center	H.B. 3	157
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Other	(214,300)	Coll. of East. Utah	San Juan Center	H.B. 3	157
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	General	1,677,200	Utah State Univ.	CEU - San Juan Center	H.B. 3	149
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Education	479,600	Utah State Univ.	CEU - San Juan Center	H.B. 3	149
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Ded. Credit	659,700	Utah State Univ.	CEU - San Juan Center	H.B. 3	149
S.B. 69, Coll. Of Eastern Utah Affiliation w/ USU	Other	214,300	Utah State Univ.	CEU - San Juan Center	H.B. 3	149
Subtotal, S.B. 69, Coll. Of Eastern Utah Affilw/ USU		0				
UEN - NTIA Broadband Grant	Federal	13,861,800	UEN	Utah Education Network	H.B. 2	272
UEN Grant	Educat. 1x	1,000,000	UEN	Utah Education Network	H.B. 3	161
USHE & UCAT Backfill	General	3,716,400	Univ. of Utah	Education and General	H.B. 2	219
USHE & UCAT Backfill	General	2,268,300	Utah State Univ.	Education and General	H.B. 2	227

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Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
USHE & UCAT Backfill	General	1,009,100	Weber State Univ.	Education and General	H.B. 2	236
USHE & UCAT Backfill	General	484,300	So. Utah Univ.	Education and General	H.B. 2	238
USHE & UCAT Backfill	General	956,200	Utah Valley Univ.	Education and General	H.B. 2	242
USHE & UCAT Backfill	General	319,300	Snow College	Education and General	H.B. 2	244
USHE & UCAT Backfill	General	333,400	Dixie State Coll.	Education and General	H.B. 2	247
USHE & UCAT Backfill	Education	256,400	Coll. of East. Utah	Education and General	H.B. 2	250
USHE & UCAT Backfill	General	1,018,200	SL Comm. Coll.	Education and General	H.B. 2	255
USHE & UCAT Backfill	General	44,900	State Bd. Regents	Administration	H.B. 2	258
USHE & UCAT Backfill	General	6,000	State Bd. Regents	Economic Development	H.B. 2	262
USHE & UCAT Backfill	General	132,000	State Bd. Regents	Student Assistance	H.B. 2	259
USHE & UCAT Backfill	Education	23,800	State Bd. Regents	Student Assistance	H.B. 2	259
USHE & UCAT Backfill	General	13,100	State Bd. Regents	Student Support	H.B. 2	260
USHE & UCAT Backfill	Education	13,600	State Bd. Regents	Student Support	H.B. 2	260
USHE & UCAT Backfill	General	122,800	State Bd. Regents	Technology	H.B. 2	261
USHE & UCAT Backfill	General	84,200	UCAT	Administration	H.B. 2	263
USHE & UCAT Backfill	General	141,400	UCAT	Bridgerland ATC	H.B. 2	264
USHE & UCAT Backfill	General	147,700	UCAT	Davis ATC	H.B. 2	265
USHE & UCAT Backfill	General	32,300	UCAT	Dixie ATC	H.B. 2	266
USHE & UCAT Backfill	Education	80,800	UCAT	Mountainland ATC	H.B. 2	267
USHE & UCAT Backfill	General	166,800	UCAT	Ogden/Weber ATC	H.B. 2	267
USHE & UCAT Backfill	General	35,600	UCAT	Southwest ATC	H.B. 2	269
USHE & UCAT Backfill	General	15,600	UCAT	Tooele ATC	H.B. 2	270
USHE & UCAT Backfill	General	77,800	UCAT	Uintah Basin ATC	H.B. 2	271
Subtotal, USHE & UCAT Backfill		11,500,000				
USU CEU Merger	General 1x	500,000	Utah State Univ.	Education and General	H.B. 3	144
USU Additional Tuition Collections	Ded. Credit	1,207,000	Utah State Univ.	Education and General	H.B. 2	227
Transfer Prison Educ. Funding to Dept. of Corr.	General	(423,700)	State Bd. Regents	Student Support	H.B. 2	260
Transfer from Public Education	General	415,900	Utah State Univ.	Education and General	H.B. 2	227
O & M Previously Approved New Facilities	General 1x	(916,400)	Univ. of Utah	Education and General	H.B. 2	219
O & M Previously Approved New Facilities	Educat. 1x	(656,300)	Univ. of Utah	Public Service	H.B. 2	224
O & M Previously Approved New Facilities	General 1x	(324,400)	So. Utah Univ.	Education and General	H.B. 2	238
O & M Previously Approved New Facilities	General 1x	(141,400)	SL Comm. Coll.	Education and General	H.B. 2	255
O & M Previously Approved New Facilities	Educat. 1x	(214,100)	UCAT	Mountainland ATC	H.B. 2	267
O & M Previously Approved New Facilities	General 1x	(408,200)	UCAT	Ogden/Weber ATC	H.B. 2	255
Subtotal, O & M Previously Approved New Facil.		(2,660,800)				



Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>University of Utah</b>						
<b>Education and General</b>						
General Fund, One-time	(245,200)	0	0	0	0	(245,200)
American Recovery and Reinvestment Act	(6,824,700)	0	0	0	0	(6,824,700)
<b>Education and General Total</b>	<b>(7,069,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,069,900)</b>
<b>University of Utah Total</b>	<b>(7,069,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,069,900)</b>
<b>Utah State University</b>						
<b>Education and General</b>						
General Fund, One-time	(145,700)	0	0	0	0	(145,700)
American Recovery and Reinvestment Act	(4,054,800)	0	0	0	0	(4,054,800)
<b>Education and General Total</b>	<b>(4,200,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200,500)</b>
<b>Utah State University Total</b>	<b>(4,200,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200,500)</b>
<b>Weber State University</b>						
<b>Education and General</b>						
General Fund, One-time	(67,800)	0	0	0	0	(67,800)
American Recovery and Reinvestment Act	(1,885,500)	0	0	0	0	(1,885,500)
<b>Education and General Total</b>	<b>(1,953,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,953,300)</b>
<b>Weber State University Total</b>	<b>(1,953,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,953,300)</b>
<b>Southern Utah University</b>						
<b>Education and General</b>						
General Fund, One-time	(30,900)	0	0	0	0	(30,900)
American Recovery and Reinvestment Act	(859,500)	0	0	0	0	(859,500)
<b>Education and General Total</b>	<b>(890,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(890,400)</b>
<b>Southern Utah University Total</b>	<b>(890,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(890,400)</b>
<b>Utah Valley University</b>						
<b>Education and General</b>						
General Fund, One-time	(73,400)	0	0	0	0	(73,400)
American Recovery and Reinvestment Act	(2,043,600)	0	0	0	0	(2,043,600)
<b>Education and General Total</b>	<b>(2,117,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,117,000)</b>
<b>Utah Valley University Total</b>	<b>(2,117,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,117,000)</b>
<b>Snow College</b>						
<b>Education and General</b>						
General Fund, One-time	(15,000)	0	0	0	0	(15,000)
Education Fund, One-time	0	(113,100)	0	0	0	(113,100)
American Recovery and Reinvestment Act	(416,400)	0	0	0	0	(416,400)
<b>Education and General Total</b>	<b>(431,400)</b>	<b>(113,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(544,500)</b>
<b>Snow College Total</b>	<b>(431,400)</b>	<b>(113,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(544,500)</b>
<b>Dixie State College</b>						
<b>Education and General</b>						
General Fund, One-time	(18,600)	0	0	0	0	(18,600)
American Recovery and Reinvestment Act	(516,900)	0	0	0	0	(516,900)
<b>Education and General Total</b>	<b>(535,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(535,500)</b>
<b>Dixie State College Total</b>	<b>(535,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(535,500)</b>
<b>College of Eastern Utah</b>						
<b>Education and General</b>						
General Fund, One-time	(12,700)	0	0	0	0	(12,700)
American Recovery and Reinvestment Act	(354,000)	0	0	0	0	(354,000)
<b>Education and General Total</b>	<b>(366,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(366,700)</b>
<b>College of Eastern Utah Total</b>	<b>(366,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(366,700)</b>
<b>Salt Lake Community College</b>						

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Education and General</b>						
General Fund, One-time	(65,300)	0	0	0	0	(65,300)
American Recovery and Reinvestment Act	(1,817,700)	3,000,000	0	0	0	1,182,300
<b>Education and General Total</b>	<b>(1,883,000)</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,000</b>
<b>Salt Lake Community College Total</b>	<b>(1,883,000)</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,000</b>
<b>State Board of Regents</b>						
<b>Administration</b>						
General Fund, One-time	(125,400)	0	0	0	0	(125,400)
<b>Administration Total</b>	<b>(125,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,400)</b>
<b>Student Assistance</b>						
Education Fund, One-time	800,000	0	0	0	0	800,000
<b>Student Assistance Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>State Board of Regents Total</b>	<b>674,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674,600</b>
<b>Utah College of Applied Technology</b>						
<b>Administration</b>						
American Recovery and Reinvestment Act	(28,200)	0	0	0	0	(28,200)
<b>Administration Total</b>	<b>(28,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,200)</b>
<b>Bridgerland ATC</b>						
American Recovery and Reinvestment Act	(221,100)	0	0	0	0	(221,100)
<b>Bridgerland ATC Total</b>	<b>(221,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(221,100)</b>
<b>Davis ATC</b>						
General Fund, One-time	7,800	0	0	0	0	7,800
Uniform School Fund, One-time	24,300	0	0	0	0	24,300
American Recovery and Reinvestment Act	(275,700)	0	0	0	0	(275,700)
<b>Davis ATC Total</b>	<b>(243,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(243,600)</b>
<b>Dixie ATC</b>						
American Recovery and Reinvestment Act	(48,900)	0	0	0	0	(48,900)
<b>Dixie ATC Total</b>	<b>(48,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,900)</b>
<b>Mountainland ATC</b>						
American Recovery and Reinvestment Act	(94,800)	0	0	0	0	(94,800)
<b>Mountainland ATC Total</b>	<b>(94,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94,800)</b>
<b>Ogden/Weber ATC</b>						
American Recovery and Reinvestment Act	(230,100)	0	0	0	0	(230,100)
<b>Ogden/Weber ATC Total</b>	<b>(230,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(230,100)</b>
<b>Southwest ATC</b>						
American Recovery and Reinvestment Act	(42,300)	0	0	0	0	(42,300)
<b>Southwest ATC Total</b>	<b>(42,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,300)</b>
<b>Tooele ATC</b>						
General Fund, One-time	(7,800)	0	0	0	0	(7,800)
Uniform School Fund, One-time	(24,300)	0	0	0	0	(24,300)
<b>Tooele ATC Total</b>	<b>(32,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,100)</b>
<b>Uintah Basin ATC</b>						
Education Fund, One-time	0	19,400	0	0	0	19,400
American Recovery and Reinvestment Act	(123,600)	0	0	0	0	(123,600)
<b>Uintah Basin ATC Total</b>	<b>(123,600)</b>	<b>19,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(104,200)</b>
<b>Utah College of Applied Technology Total</b>	<b>(1,064,700)</b>	<b>19,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,045,300)</b>
<b>Utah Education Network</b>						
<b>Utah Education Network</b>						
General Fund, One-time	(27,900)	0	0	0	0	(27,900)
Uniform School Fund, One-time	(104,900)	0	0	0	0	(104,900)
Education Fund, One-time	(98,800)	0	0	0	0	(98,800)

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Utah Education Network Total</b>	<b>(231,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(231,600)</b>
<b>Utah Education Network Total</b>	<b>(231,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(231,600)</b>
<b>Medical Education Council</b>						
<b>Medical Education Council</b>						
General Fund, One-time	(6,600)	0	0	0	0	(6,600)
<b>Medical Education Council Total</b>	<b>(6,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>
<b>Medical Education Council Total</b>	<b>(6,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>
	<b>(20,076,000)</b>	<b>2,906,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,169,700)</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
ARRA funding for FY 2010	ARRA	3,000,000	SL Comm. Coll.	Education and General	H.B. 2	79
Subtotal, ARRA funding for FY 2010		3,000,000				
New Facilities O & M	Educat. 1x	(113,100)	Snow College	Education and General	H.B. 2	78
New Facilities O & M	Educat. 1x	19,400	UCAT	Uintah Basin ATC	H.B. 2	80
Subtotal, New Facilities O & M		(93,700)				
Consensus List	ARRA	(6,824,700)	Univ. of Utah	Education and General	S.B. 3	65
Consensus List	ARRA	(4,054,800)	Utah State Univ.	Education and General	S.B. 3	66
Consensus List	ARRA	(1,885,500)	Weber State Univ.	Education and General	S.B. 3	67
Consensus List	ARRA	(859,500)	So. Utah Univ.	Education and General	S.B. 3	68
Consensus List	ARRA	(2,043,600)	Utah Valley Univ.	Education and General	S.B. 3	69
Consensus List	ARRA	(416,400)	Snow College	Education and General	S.B. 3	70
Consensus List	ARRA	(516,900)	Dixie State Coll.	Education and General	S.B. 3	71
Consensus List	ARRA	(354,000)	Coll. of East. Utah	Education and General	S.B. 3	72
Consensus List	ARRA	(1,817,700)	SL Comm. Coll.	Education and General	S.B. 3	73
Consensus List	General 1x	(20,000)	State Bd. Regents	Administration	S.B. 3	74
Consensus List	General 1x	209,600	State Bd. Regents	Student Assistance	S.B. 3	75
Consensus List	Educat. 1x	956,000	State Bd. Regents	Student Assistance	S.B. 3	75
Consensus List	ARRA	(28,200)	UCAT	Administration	S.B. 3	76
Consensus List	ARRA	(221,100)	UCAT	Bridgerland ATC	S.B. 3	77
Consensus List	ARRA	(275,700)	UCAT	Davis ATC	S.B. 3	78
Consensus List	ARRA	(48,900)	UCAT	Dixie ATC	S.B. 3	79
Consensus List	ARRA	(94,800)	UCAT	Mountainland ATC	S.B. 3	80
Consensus List	ARRA	(230,100)	UCAT	Ogden/Weber ATC	S.B. 3	81
Consensus List	ARRA	(42,300)	UCAT	Southwest ATC	S.B. 3	82
Consensus List	General 1x	2,600	UCAT	Tooele ATC	S.B. 3	83
Consensus List	USF 1x	2,600	UCAT	Tooele ATC	S.B. 3	83
Consensus List	ARRA	(123,600)	UCAT	Uintah Basin ATC	S.B. 3	84
Subtotal, Consensus List		(18,687,000)				
HED FY 2010 4% Reduction	General 1x	(7,813,200)	Univ. of Utah	Education and General	S.B. 3	65
HED FY 2010 4% Reduction	Educat. 1x	(1,046,100)	Univ. of Utah	Education and General	S.B. 3	65
HED FY 2010 4% Reduction	General 1x	(4,060,300)	Utah State Univ.	Education and General	S.B. 3	66
HED FY 2010 4% Reduction	Educat. 1x	(1,347,100)	Utah State Univ.	Education and General	S.B. 3	66
HED FY 2010 4% Reduction	General 1x	(527,800)	Weber State Univ.	Education and General	S.B. 3	67
HED FY 2010 4% Reduction	Educat. 1x	(1,877,900)	Weber State Univ.	Education and General	S.B. 3	67
HED FY 2010 4% Reduction	General 1x	(109,900)	So. Utah Univ.	Education and General	S.B. 3	68
HED FY 2010 4% Reduction	Educat. 1x	(1,044,700)	So. Utah Univ.	Education and General	S.B. 3	68
HED FY 2010 4% Reduction	General 1x	(456,500)	Utah Valley Univ.	Education and General	S.B. 3	69
HED FY 2010 4% Reduction	Educat. 1x	(1,822,900)	Utah Valley Univ.	Education and General	S.B. 3	69
HED FY 2010 4% Reduction	General 1x	(113,900)	Snow College	Education and General	S.B. 3	70
HED FY 2010 4% Reduction	Educat. 1x	(647,300)	Snow College	Education and General	S.B. 3	70
HED FY 2010 4% Reduction	General 1x	(19,700)	Dixie State Coll.	Education and General	S.B. 3	71
HED FY 2010 4% Reduction	Educat. 1x	(775,000)	Dixie State Coll.	Education and General	S.B. 3	71
HED FY 2010 4% Reduction	General 1x	(94,000)	Coll. of East. Utah	Education and General	S.B. 3	72
HED FY 2010 4% Reduction	Educat. 1x	(517,300)	Coll. of East. Utah	Education and General	S.B. 3	72
HED FY 2010 4% Reduction	General 1x	(397,100)	SL Comm. Coll.	Education and General	S.B. 3	73
HED FY 2010 4% Reduction	Educat. 1x	(2,030,000)	SL Comm. Coll.	Education and General	S.B. 3	73
HED FY 2010 4% Reduction	General 1x	(105,400)	State Bd. Regents	Administration	S.B. 3	74
HED FY 2010 4% Reduction	General 1x	(209,600)	State Bd. Regents	Student Assistance	S.B. 3	75
HED FY 2010 4% Reduction	Educat. 1x	(226,600)	State Bd. Regents	Student Assistance	S.B. 3	75
HED FY 2010 4% Reduction	General 1x	(129,100)	UCAT	Administration	S.B. 3	76
HED FY 2010 4% Reduction	Educat. 1x	(65,500)	UCAT	Administration	S.B. 3	76
HED FY 2010 4% Reduction	USF 1x	(7,000)	UCAT	Administration	S.B. 3	76
HED FY 2010 4% Reduction	General 1x	(149,300)	UCAT	Bridgerland ATC	S.B. 3	77
HED FY 2010 4% Reduction	Educat. 1x	(73,000)	UCAT	Bridgerland ATC	S.B. 3	77
HED FY 2010 4% Reduction	USF 1x	(115,500)	UCAT	Bridgerland ATC	S.B. 3	77
HED FY 2010 4% Reduction	General 1x	(136,500)	UCAT	Davis ATC	S.B. 3	78
HED FY 2010 4% Reduction	Educat. 1x	(86,300)	UCAT	Davis ATC	S.B. 3	78
HED FY 2010 4% Reduction	USF 1x	(130,400)	UCAT	Davis ATC	S.B. 3	78
HED FY 2010 4% Reduction	Educat. 1x	(28,200)	UCAT	Dixie ATC	S.B. 3	79
HED FY 2010 4% Reduction	USF 1x	(49,100)	UCAT	Dixie ATC	S.B. 3	79
HED FY 2010 4% Reduction	Educat. 1x	(37,500)	UCAT	Mountainland ATC	S.B. 3	80
HED FY 2010 4% Reduction	USF 1x	(155,600)	UCAT	Mountainland ATC	S.B. 3	80
HED FY 2010 4% Reduction	General 1x	(186,300)	UCAT	Ogden/Weber ATC	S.B. 3	81
HED FY 2010 4% Reduction	Educat. 1x	(84,300)	UCAT	Ogden/Weber ATC	S.B. 3	81
HED FY 2010 4% Reduction	USF 1x	(128,200)	UCAT	Ogden/Weber ATC	S.B. 3	81
HED FY 2010 4% Reduction	General 1x	(3,300)	UCAT	Southwest ATC	S.B. 3	82
HED FY 2010 4% Reduction	Educat. 1x	(28,900)	UCAT	Southwest ATC	S.B. 3	82

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
HED FY 2010 4% Reduction	USF 1x	(52,900)	UCAT	Southwest ATC	S.B. 3	82
HED FY 2010 4% Reduction	General 1x	(10,400)	UCAT	Tooele ATC	S.B. 3	83
HED FY 2010 4% Reduction	USF 1x	(26,900)	UCAT	Tooele ATC	S.B. 3	83
HED FY 2010 4% Reduction	General 1x	(42,300)	UCAT	Uintah Basin ATC	S.B. 3	84
HED FY 2010 4% Reduction	Educat. 1x	(46,500)	UCAT	Uintah Basin ATC	S.B. 3	84
HED FY 2010 4% Reduction	USF 1x	(97,200)	UCAT	Uintah Basin ATC	S.B. 3	84
<b>Subtotal, HED FY 2010 4% Reduction</b>		<b>(27,112,500)</b>				
Adjustment for ARRA reduction	General 1x	7,568,000	Univ. of Utah	Education and General	S.B. 3	65
Adjustment for ARRA reduction	Educat. 1x	1,046,100	Univ. of Utah	Education and General	S.B. 3	65
Adjustment for ARRA reduction	General 1x	3,914,600	Utah State Univ.	Education and General	S.B. 3	66
Adjustment for ARRA reduction	Educat. 1x	1,347,100	Utah State Univ.	Education and General	S.B. 3	66
Adjustment for ARRA reduction	General 1x	460,000	Weber State Univ.	Education and General	S.B. 3	67
Adjustment for ARRA reduction	Educat. 1x	1,877,900	Weber State Univ.	Education and General	S.B. 3	67
Adjustment for ARRA reduction	General 1x	79,000	So. Utah Univ.	Education and General	S.B. 3	68
Adjustment for ARRA reduction	Educat. 1x	1,044,700	So. Utah Univ.	Education and General	S.B. 3	68
Adjustment for ARRA reduction	General 1x	383,100	Utah Valley Univ.	Education and General	S.B. 3	69
Adjustment for ARRA reduction	Educat. 1x	1,822,900	Utah Valley Univ.	Education and General	S.B. 3	69
Adjustment for ARRA reduction	General 1x	98,900	Snow College	Education and General	S.B. 3	70
Adjustment for ARRA reduction	Educat. 1x	647,300	Snow College	Education and General	S.B. 3	70
Adjustment for ARRA reduction	General 1x	1,100	Dixie State Coll.	Education and General	S.B. 3	71
Adjustment for ARRA reduction	Educat. 1x	775,000	Dixie State Coll.	Education and General	S.B. 3	71
Adjustment for ARRA reduction	General 1x	81,300	Coll. of East. Utah	Education and General	S.B. 3	72
Adjustment for ARRA reduction	Educat. 1x	517,300	Coll. of East. Utah	Education and General	S.B. 3	72
Adjustment for ARRA reduction	General 1x	331,800	SL Comm. Coll.	Education and General	S.B. 3	73
Adjustment for ARRA reduction	Educat. 1x	2,030,000	SL Comm. Coll.	Education and General	S.B. 3	73
Adjustment for ARRA reduction	Educat. 1x	70,600	State Bd. Regents	Student Assistance	S.B. 3	75
Adjustment for ARRA reduction	General 1x	129,100	UCAT	Administration	S.B. 3	76
Adjustment for ARRA reduction	Educat. 1x	65,500	UCAT	Administration	S.B. 3	76
Adjustment for ARRA reduction	USF 1x	7,000	UCAT	Administration	S.B. 3	76
Adjustment for ARRA reduction	General 1x	149,300	UCAT	Bridgerland ATC	S.B. 3	77
Adjustment for ARRA reduction	Educat. 1x	73,000	UCAT	Bridgerland ATC	S.B. 3	77
Adjustment for ARRA reduction	USF 1x	115,500	UCAT	Bridgerland ATC	S.B. 3	77
Adjustment for ARRA reduction	General 1x	144,300	UCAT	Davis ATC	S.B. 3	78
Adjustment for ARRA reduction	Educat. 1x	86,300	UCAT	Davis ATC	S.B. 3	78
Adjustment for ARRA reduction	USF 1x	154,700	UCAT	Davis ATC	S.B. 3	78
Adjustment for ARRA reduction	Educat. 1x	28,200	UCAT	Dixie ATC	S.B. 3	79
Adjustment for ARRA reduction	USF 1x	49,100	UCAT	Dixie ATC	S.B. 3	79
Adjustment for ARRA reduction	Educat. 1x	37,500	UCAT	Mountainland ATC	S.B. 3	80
Adjustment for ARRA reduction	USF 1x	155,600	UCAT	Mountainland ATC	S.B. 3	80
Adjustment for ARRA reduction	General 1x	186,300	UCAT	Ogden/Weber ATC	S.B. 3	81
Adjustment for ARRA reduction	Educat. 1x	84,300	UCAT	Ogden/Weber ATC	S.B. 3	81
Adjustment for ARRA reduction	USF 1x	128,200	UCAT	Ogden/Weber ATC	S.B. 3	81
Adjustment for ARRA reduction	General 1x	3,300	UCAT	Southwest ATC	S.B. 3	82
Adjustment for ARRA reduction	Educat. 1x	28,900	UCAT	Southwest ATC	S.B. 3	82
Adjustment for ARRA reduction	USF 1x	52,900	UCAT	Southwest ATC	S.B. 3	82
Adjustment for ARRA reduction	General 1x	42,300	UCAT	Uintah Basin ATC	S.B. 3	84
Adjustment for ARRA reduction	Educat. 1x	46,500	UCAT	Uintah Basin ATC	S.B. 3	84
Adjustment for ARRA reduction	USF 1x	97,200	UCAT	Uintah Basin ATC	S.B. 3	84
<b>Subtotal, Adjustment for ARRA reduction</b>		<b>25,961,700</b>				
MEC - Current Expense	General 1x	(6,600)	Med. Ed. Council	Med. Ed. Council	S.B. 3	86
UEN - DP Current Expense Equipment	Educat. 1x	(41,800)	Utah Ed. Network	Utah Education Network	S.B. 3	85
UEN - Out-of-state travel	Educat. 1x	(57,000)	Utah Ed. Network	Utah Education Network	S.B. 3	85
UEN - Admin Current Expense Supplies	General 1x	(27,900)	Utah Ed. Network	Utah Education Network	S.B. 3	85
UEN - Eliminate Leased Redundant Network Circuits	USF 1x	(104,900)	Utah Ed. Network	Utah Education Network	S.B. 3	85



# Natural Resources

## Appropriations Subcommittee

### Senators

Dennis Stowell, Co-Chair  
Brent Goodfellow  
David Hinkins

### Representatives

Kerry Gibson, Co-Chair  
Roger Barrus  
Jack Draxler  
James Gowans  
John Mathis  
Michael Noel  
Christine Watkins  
Bill Wright

### Staff

Ivan Djambov





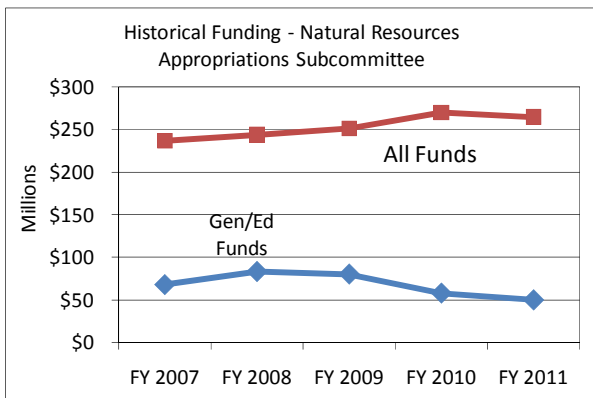
**SUBCOMMITTEE OVERVIEW**

The Natural Resources Appropriations Subcommittee (NRAS) reviews and approves the budgets for:

- the Department of Natural Resources,
- the Department of Agriculture and Food,
- the School and Institutional Trust Lands Administration, and
- the Public Lands Policy Coordinating Office.

To compensate for the projected budget shortfall in FY 2010, the Legislature reduced the one-time General Fund of the Subcommittee by \$2.78 million. The General Fund portion of the Subcommittee’s FY 2010 budget is 28 percent less than the prior year. However, the agencies received supplemental appropriations from non General Fund sources totaling \$12.8 million. This brought the total FY 2010 budget to \$270,229,300 (with \$57,831,500 from the General Fund), which is a 7.5 percent increase from FY 2009.

To address the budget shortage in FY 2011, the Legislature reduced the General Fund of the Subcommittee by \$7.9 million (\$1.7 ongoing and \$6.2 one-time). The General Fund portion of the FY 2011 budget is 13.7 percent less than the FY 2010 revised appropriation. The Legislature increased the appropriation from other sources by \$2.5 million, which brought the total FY 2011 budget to \$264,829,200 (with \$49,893,400 from the General Fund). This is a two percent decrease from the FY 2010 revised appropriation.



Tables showing appropriations detail for the subcommittee as a whole as well as the entities under its jurisdiction can be found beginning on page 203.

**DEPARTMENT OF NATURAL RESOURCES**

The Department of Natural Resources (DNR) is comprised of DNR Administration and the following seven divisions:

- Forestry, Fire and State Lands
- Oil, Gas and Mining
- Parks and Recreation
- Utah Geological Survey
- Water Resources
- Water Rights
- Wildlife Resources

During the 2010 General Session, legislators undertook the following major funding initiatives:

- **H.B. 240, “Department of Natural Resources Amendments”** changes the user fees for playing nine holes of golf at Wasatch Mountain, Palisade, and Green River State Parks from \$1.50 to 15 percent of the green fees, which is projected to generate additional \$16,300 in restricted revenues for the Division of Parks and Recreation.
- **S.B. 24, “Land Exchange Distribution Account Amendments”** adjusts the allocation formula and provides one percent (about \$133,300) from the revenues of the Land Exchange Distribution Account to the Utah Geological Survey for well testing, other hydrologic studies, and air quality monitoring in the West Desert.
- **H.B. 2, “Fiscal Year 2010 and Fiscal Year 2011 Supplemental Appropriations”** (Item 299) transfers funds from the Species Protection restricted account to the General Fund as follows: \$207,000 ongoing and \$300,000 onetime. These transfers are not counted as expenditure in this chapter but are included in the revenue tables in the Statewide Summary of the report.

The Legislature included the following intent language for the Department of Natural Resources:

*The Legislature intends that the proceeds of the hunts for bison, deer and Bighorn sheep on Antelope Island, up to the amount of \$200,000, be used on Antelope Island State Park. Both conservation and regular hunts will be coordinated through a cooperative agreement*

between the Division of State Parks and the Division of Wildlife Resources. (H.B. 3, Item 165)

The Legislature intends that the proposed purchase of buildings for covered storage at Jordanelle State Park by the Division of Parks and Recreation may not exceed \$440,000. (H.B. 2, Item 90)

The Legislature intends that the \$300,000 appropriation to the Division of Wildlife Resources be used to identify conflict areas between landowners and fishermen on Utah streams and rivers, and to purchase easements through the Walk-in Access Program. (H.B. 3, Item 163)

### **DEPARTMENT OF AGRICULTURE AND FOOD**

The Department of Agriculture and Food (DAF) is responsible for the administration of Utah's agricultural laws, including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control, improving the economic position of agriculture, and consumer protection.

The Legislature included the following intent language for the Department of Agriculture and Food:

*The Legislature intends that these funds be appropriated to securitize, at a discounted rate, funding for emergency relief loans to the dairy sector, as determined by the Agricultural Advisory Board to be under severe distress. The Legislature intends that these emergency relief loans be secured with United States Department of Agriculture loan protection guarantees, be approved and administered by the Agricultural Advisory Board, and be secured with sufficient funds or other collateral to assure revenue bond payment. (H.B. 3, Item 172A)*

### **SCHOOL AND INSTITUTIONAL TRUST LANDS**

#### **ADMINISTRATION (SITLA)**

The School and Institutional Trust Lands Administration (SITLA) is a quasi-governmental state agency, managing the lands that Congress granted to the State of Utah for the support of common schools and other beneficiary institutions. SITLA's goal is to maximize the revenues from the lands. The agency's funding comes from the Land Grant Management

Fund, which consists of revenues derived from trust lands. Unexpended appropriations are distributed back to the beneficiaries or the Permanent School Fund.

During the 2010 General Session, legislators reduced SITLA's FY 2010 budget by \$165,000 one-time, in order to reimburse the permanent trust fund for the third management bonus in FY 2009.

#### **PUBLIC LANDS POLICY COORDINATION OFFICE**

The Public Lands Office partners with state agencies and political subdivisions to:

- Provide a single voice representing the interest of Utah in discussions with federal land management agencies;
- Preserve access to public lands;
- Protect archaeological resources.

<b>Natural Resources Appropriations Subcommittee</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	52,874,800		52,874,800	51,128,400	(1,746,400)
General Fund, One-time	7,739,700	(2,783,000)	4,956,700	(1,235,000)	(6,191,700)
Federal Funds	40,795,100	(170,600)	40,624,500	40,560,900	(63,600)
American Recovery and Reinvestment Act	14,898,700	4,750,000	19,648,700	36,000,000	16,351,300
Dedicated Credits Revenue	19,317,600	75,800	19,393,400	20,974,000	1,580,600
Federal Mineral Lease	2,656,800		2,656,800	2,600,000	(56,800)
GFR - Boating	4,370,700	(30,000)	4,340,700	5,325,800	985,100
GFR - Constitutional Defense	1,370,400	(4,300)	1,366,100	1,366,000	(100)
GFR - Horse Racing	50,000		50,000	30,000	(20,000)
GFR - Invasive Species Mitigation	500,000	600,000	1,100,000		(1,100,000)
GFR - Land Exchange Distribution Account	548,800	133,300	682,100	3,032,100	2,350,000
GFR - Livestock Brand	929,200	(4,100)	925,100	932,500	7,400
GFR - Off-highway Vehicle	3,779,400	(30,000)	3,749,400	4,984,300	1,234,900
GFR - Oil & Gas Conservation Account	3,516,700	(19,100)	3,497,600	3,526,200	28,600
GFR - Rangeland Improvement	1,346,300	2,700,000	4,046,300	1,241,700	(2,804,600)
GFR - Off-highway Access & Education				17,500	17,500
GFR - Zion National Park Support Programs				4,000	4,000
GFR - Sovereign Land Mgt	4,528,700	1,955,500	6,484,200	5,163,000	(1,321,200)
GFR - Species Protection	599,500	463,900	1,063,400	601,800	(461,600)
GFR - State Fish Hatch Maint	1,205,000		1,205,000	1,205,000	
GFR - State Park Fees	11,558,400	408,900	11,967,300	11,821,600	(145,700)
GFR - Wildlife Damage Prev	603,100	(2,200)	600,900	641,600	40,700
GFR - Wildlife Habitat	2,400,000	300,000	2,700,000	2,900,000	200,000
GFR - Wildlife Resources	28,787,700	308,800	29,096,500	29,538,900	442,400
Agri Resource Development	812,000		812,000	812,100	100
Agri Rural Dev Loan Fund				2,000,000	2,000,000
Land Grant Mgt Fund	20,960,900		20,960,900	18,262,400	(2,698,500)
Land Grant Mgt Fund, One-time		1,387,700	1,387,700	4,376,300	2,988,600
Utah Rural Rehab Loan	63,000		63,000	63,000	
Water Resources C&D	6,611,000	(17,600)	6,593,400	6,618,600	25,200
Water Res Construction	150,000		150,000	150,000	
Transfers	9,611,600	(1,900)	9,609,700	9,613,200	3,500
Pass-through	118,600		118,600	116,000	(2,600)
Beginning Nonlapsing	19,129,000	(300)	19,128,700	1,177,600	(17,951,100)
Closing Nonlapsing	(1,125,400)		(1,125,400)	(221,500)	903,900
Lapsing Balance	(498,800)		(498,800)	(498,800)	
<b>Total</b>	<b>\$260,208,500</b>	<b>\$10,020,800</b>	<b>\$270,229,300</b>	<b>\$264,829,200</b>	<b>(\$5,400,100)</b>
<b>Agencies</b>					
Natural Resources	197,247,700	5,726,900	202,974,600	206,173,000	3,198,400
Public Lands Office	2,199,500	(19,000)	2,180,500	2,198,600	18,100
Agriculture	31,454,100	2,925,200	34,379,300	28,122,600	(6,256,700)
School & Institutional Trust Lands	20,960,900	1,387,700	22,348,600	22,638,700	290,100
Restricted Revenue - NRAS	8,346,300		8,346,300	5,696,300	(2,650,000)
<b>Total</b>	<b>\$260,208,500</b>	<b>\$10,020,800</b>	<b>\$270,229,300</b>	<b>\$264,829,200</b>	<b>(\$5,400,100)</b>
<b>Budgeted FTE</b>	<b>1,602.1</b>	<b>(5.0)</b>	<b>1,597.1</b>	<b>1,593.7</b>	<b>(3.4)</b>

<b>Natural Resources</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	39,464,300		39,464,300	38,021,700	(1,442,600)
General Fund, One-time	473,600	(2,296,300)	(1,822,700)	(1,250,000)	572,700
Federal Funds	34,857,500	(159,100)	34,698,400	34,956,300	257,900
American Recovery and Reinvestment Act	14,898,700	4,750,000	19,648,700	36,000,000	16,351,300
Dedicated Credits Revenue	12,630,400	(41,400)	12,589,000	14,269,500	1,680,500
Federal Mineral Lease	2,656,800		2,656,800	2,600,000	(56,800)
GFR - Boating	4,370,700	(30,000)	4,340,700	5,325,800	985,100
GFR - Land Exchange Distribution Account	548,800	133,300	682,100	682,100	
GFR - Off-highway Vehicle	3,779,400	(30,000)	3,749,400	4,984,300	1,234,900
GFR - Oil & Gas Conservation Account	3,516,700	(19,100)	3,497,600	3,526,200	28,600
GFR - Off-highway Access & Education				17,500	17,500
GFR - Zion National Park Support Programs				4,000	4,000
GFR - Sovereign Land Mgt	4,528,700	1,955,500	6,484,200	5,163,000	(1,321,200)
GFR - Species Protection	599,500	463,900	1,063,400	601,800	(461,600)
GFR - State Fish Hatch Maint	1,205,000		1,205,000	1,205,000	
GFR - State Park Fees	11,558,400	408,900	11,967,300	11,821,600	(145,700)
GFR - Wildlife Habitat	2,400,000	300,000	2,700,000	2,900,000	200,000
GFR - Wildlife Resources	28,787,700	308,800	29,096,500	29,538,900	442,400
Water Resources C&D	6,611,000	(17,600)	6,593,400	6,618,600	25,200
Water Res Construction	150,000		150,000	150,000	
Transfers	9,061,700		9,061,700	9,061,500	(200)
Beginning Nonlapsing	16,174,000		16,174,000	526,400	(15,647,600)
Closing Nonlapsing	(526,400)		(526,400)	(52,400)	474,000
Lapsing Balance	(498,800)		(498,800)	(498,800)	
<b>Total</b>	<b>\$197,247,700</b>	<b>\$5,726,900</b>	<b>\$202,974,600</b>	<b>\$206,173,000</b>	<b>\$3,198,400</b>
<b>Line Items</b>					
Administration	3,328,000	(21,100)	3,306,900	3,054,300	(252,600)
Species Protection	3,849,500	463,900	4,313,400	3,051,800	(1,261,600)
Building Operations	1,630,700		1,630,700	1,621,400	(9,300)
Watershed	2,607,600	(900)	2,606,700	1,947,400	(659,300)
Forestry, Fire and State Lands	18,943,100	1,136,300	20,079,400	17,685,800	(2,393,600)
Oil, Gas and Mining	13,518,800	(53,600)	13,465,200	12,277,200	(1,188,000)
Wildlife Resources	49,633,000	425,800	50,058,800	50,564,700	505,900
Predator Control	59,600		59,600	59,600	
License Reimbursement	74,800		74,800	74,800	
Contributed Research	831,400	(300)	831,100	830,900	(200)
Cooperative Agreements	16,649,600	3,535,400	20,185,000	19,405,000	(780,000)
Wildlife Resources Capital	3,205,000		3,205,000	2,354,400	(850,600)
Parks & Recreation	31,724,800	(163,800)	31,561,000	31,186,100	(374,900)
Parks & Recreation Capital	9,242,500	440,000	9,682,500	3,022,700	(6,659,800)
Utah Geological Survey	23,386,700	73,600	23,460,300	40,953,600	17,493,300
Water Resources	6,158,100	(41,700)	6,116,400	5,502,900	(613,500)
Water Resources Revolving Construction Fund	3,800,000		3,800,000	3,800,000	
Water Rights	8,604,500	(66,700)	8,537,800	8,780,400	242,600
<b>Total</b>	<b>\$197,247,700</b>	<b>\$5,726,900</b>	<b>\$202,974,600</b>	<b>\$206,173,000</b>	<b>\$3,198,400</b>
<b>Budgeted FTE</b>	<b>1,313.4</b>	<b>0.0</b>	<b>1,313.4</b>	<b>1,308.6</b>	<b>(4.8)</b>

<b>Public Lands Office</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	333,400		333,400	332,600	(800)
General Fund, One-time		(14,700)	(14,700)		14,700
GFR - Constitutional Defense	1,370,400	(4,300)	1,366,100	1,366,000	(100)
Beginning Nonlapsing	995,700		995,700	500,000	(495,700)
Closing Nonlapsing	(500,000)		(500,000)		500,000
<b>Total</b>	<b>\$2,199,500</b>	<b>(\$19,000)</b>	<b>\$2,180,500</b>	<b>\$2,198,600</b>	<b>\$18,100</b>
<b>Line Items</b>					
Office of Public Lands	2,199,500	(19,000)	2,180,500	2,198,600	18,100
<b>Total</b>	<b>\$2,199,500</b>	<b>(\$19,000)</b>	<b>\$2,180,500</b>	<b>\$2,198,600</b>	<b>\$18,100</b>
<b>Budgeted FTE</b>	9.0	0.0	9.0	9.0	0.0

<b>Agriculture</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	11,835,400		11,835,400	11,427,800	(407,600)
General Fund, One-time	161,500	(472,000)	(310,500)	15,000	325,500
Federal Funds	5,937,600	(11,500)	5,926,100	5,604,600	(321,500)
Dedicated Credits Revenue	6,687,200	117,200	6,804,400	6,704,500	(99,900)
GFR - Horse Racing	50,000		50,000	30,000	(20,000)
GFR - Invasive Species Mitigation	500,000	600,000	1,100,000		(1,100,000)
GFR - Livestock Brand	929,200	(4,100)	925,100	932,500	7,400
GFR - Rangeland Improvement	1,346,300	2,700,000	4,046,300	1,241,700	(2,804,600)
GFR - Wildlife Damage Prev	603,100	(2,200)	600,900	641,600	40,700
Agri Resource Development	812,000		812,000	812,100	100
Utah Rural Rehab Loan	63,000		63,000	63,000	
Transfers	549,900	(1,900)	548,000	551,700	3,700
Pass-through	118,600		118,600	116,000	(2,600)
Beginning Nonlapsing	1,959,300	(300)	1,959,000	151,200	(1,807,800)
Closing Nonlapsing	(99,000)		(99,000)	(169,100)	(70,100)
<b>Total</b>	<b>\$31,454,100</b>	<b>\$2,925,200</b>	<b>\$34,379,300</b>	<b>\$28,122,600</b>	<b>(\$6,256,700)</b>
<b>Line Items</b>					
Administration	21,683,500	(368,500)	21,315,000	19,422,700	(1,892,300)
Building Operations	305,000		305,000	305,000	
Utah State Fair Corporation	4,170,100		4,170,100	3,962,600	(207,500)
Predatory Animal Control	1,473,000	(5,400)	1,467,600	1,362,400	(105,200)
Resource Conservation	1,662,300	(900)	1,661,400	1,514,200	(147,200)
Loans	313,900		313,900	314,000	100
Invasive Species Mitigation	500,000	600,000	1,100,000		(1,100,000)
Rangeland Improvement	1,346,300	2,700,000	4,046,300	1,241,700	(2,804,600)
<b>Total</b>	<b>\$31,454,100</b>	<b>\$2,925,200</b>	<b>\$34,379,300</b>	<b>\$28,122,600</b>	<b>(\$6,256,700)</b>
<b>Budgeted FTE</b>	<b>201.6</b>	<b>(5.0)</b>	<b>196.6</b>	<b>199.0</b>	<b>2.4</b>

<b>School &amp; Institutional Trust Lands</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
Land Grant Mgt Fund	20,960,900		20,960,900	18,262,400	(2,698,500)
Land Grant Mgt Fund, One-time		1,387,700	1,387,700	4,376,300	2,988,600
<b>Total</b>	<b>\$20,960,900</b>	<b>\$1,387,700</b>	<b>\$22,348,600</b>	<b>\$22,638,700</b>	<b>\$290,100</b>
<b>Line Items</b>					
School & Inst Trust Lands	9,915,900	(212,300)	9,703,600	10,438,700	735,100
SITLA Capital	11,045,000	1,600,000	12,645,000	12,200,000	(445,000)
<b>Total</b>	<b>\$20,960,900</b>	<b>\$1,387,700</b>	<b>\$22,348,600</b>	<b>\$22,638,700</b>	<b>\$290,100</b>
<b>Budgeted FTE</b>	78.2	0.0	78.2	77.2	(1.0)

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Natural Resources</b>					
<b>Administration</b>					
General Fund	3,043,100	(1,200)	11,900	500	3,054,300
<b>Administration Total</b>	<b>3,043,100</b>	<b>(1,200)</b>	<b>11,900</b>	<b>500</b>	<b>3,054,300</b>
<b>Species Protection</b>					
Dedicated Credits Revenue	2,450,000				2,450,000
GFR - Species Protection	599,500	(100)	2,400		601,800
<b>Species Protection Total</b>	<b>3,049,500</b>	<b>(100)</b>	<b>2,400</b>		<b>3,051,800</b>
<b>Building Operations</b>					
General Fund	1,598,100	23,300			1,621,400
<b>Building Operations Total</b>	<b>1,598,100</b>	<b>23,300</b>			<b>1,621,400</b>
<b>Watershed</b>					
General Fund	1,415,000	31,500	900		1,447,400
Dedicated Credits Revenue	500,000				500,000
<b>Watershed Total</b>	<b>1,915,000</b>	<b>31,500</b>	<b>900</b>		<b>1,947,400</b>
<b>Forestry, Fire and State Lands</b>					
General Fund	2,392,100	(67,800)	6,600		2,330,900
General Fund, One-time		(369,000)			(369,000)
Federal Funds	3,852,600	(400)	10,600		3,862,800
American Recovery and Reinvestment Act		1,200,000			1,200,000
Dedicated Credits Revenue	5,500,000	(5,600)	3,700		5,498,100
GFR - Sovereign Land Mgt	4,528,700	609,600	24,700		5,163,000
<b>Forestry, Fire and State Lands Total</b>	<b>16,273,400</b>	<b>1,366,800</b>	<b>45,600</b>		<b>17,685,800</b>
<b>Oil, Gas and Mining</b>					
General Fund	1,450,500	(48,800)	9,500		1,411,200
Federal Funds	7,115,000	(8,000)	18,700		7,125,700
Dedicated Credits Revenue	213,400	(200)	900		214,100
GFR - Oil & Gas Conservation Account	3,516,700	(11,300)	20,800		3,526,200
<b>Oil, Gas and Mining Total</b>	<b>12,295,600</b>	<b>(68,300)</b>	<b>49,900</b>		<b>12,277,200</b>
<b>Wildlife Resources</b>					
General Fund	5,837,000	(206,700)	58,300	9,200	5,697,800
General Fund, One-time				100,000	100,000
Federal Funds	11,938,000	9,800	117,300	11,900	12,077,000
Dedicated Credits Revenue	86,200	(100)			86,100
GFR - Wildlife Habitat	2,400,000	500,000			2,900,000
GFR - Wildlife Resources	28,787,700	370,100	71,900	309,200	29,538,900
Transfers	165,000	(100)			164,900
<b>Wildlife Resources Total</b>	<b>49,213,900</b>	<b>673,000</b>	<b>247,500</b>	<b>430,300</b>	<b>50,564,700</b>
<b>Predator Control</b>					
General Fund	58,400	1,200			59,600
<b>Predator Control Total</b>	<b>58,400</b>	<b>1,200</b>			<b>59,600</b>
<b>License Reimbursement</b>					
General Fund	73,300	1,500			74,800
<b>License Reimbursement Total</b>	<b>73,300</b>	<b>1,500</b>			<b>74,800</b>
<b>Contributed Research</b>					
Federal Funds			(500)		(500)
Dedicated Credits Revenue	831,400				831,400
<b>Contributed Research Total</b>	<b>831,400</b>		<b>(500)</b>		<b>830,900</b>



Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Cooperative Agreements</b>					
Federal Funds	7,052,100		5,400		7,057,500
American Recovery and Reinvestment Act		2,750,000			2,750,000
Dedicated Credits Revenue	1,106,100				1,106,100
Transfers	8,491,400				8,491,400
<b>Cooperative Agreements Total</b>	<b>16,649,600</b>	<b>2,750,000</b>	<b>5,400</b>		<b>19,405,000</b>
<b>Wildlife Resources Capital</b>					
General Fund	784,000	(134,600)			649,400
Federal Funds	500,000				500,000
GFR - State Fish Hatch Maint	1,205,000				1,205,000
<b>Wildlife Resources Capital Total</b>	<b>2,489,000</b>	<b>(134,600)</b>			<b>2,354,400</b>
<b>Parks &amp; Recreation</b>					
General Fund	10,180,900	(421,300)	44,000	7,000	9,810,600
General Fund, One-time		(1,350,000)			(1,350,000)
Federal Funds	1,182,000	700	(600)	900	1,183,000
Dedicated Credits Revenue	657,700	(100)	1,200	300	659,100
GFR - Boating	4,020,700	702,600	18,500	9,000	4,750,800
GFR - Off-highway Vehicle	3,604,400	952,500	18,400	9,000	4,584,300
GFR - Off-highway Access & Education		17,500			17,500
GFR - Zion National Park Support Programs		4,000			4,000
GFR - State Park Fees	11,408,400	37,300	16,700	9,200	11,471,600
Transfers	55,200				55,200
<b>Parks &amp; Recreation Total</b>	<b>31,109,300</b>	<b>(56,800)</b>	<b>98,200</b>	<b>35,400</b>	<b>31,186,100</b>
<b>Parks &amp; Recreation Capital</b>					
General Fund	120,200	2,500			122,700
Federal Funds	1,200,000				1,200,000
Dedicated Credits Revenue	25,000				25,000
GFR - Boating	350,000	225,000			575,000
GFR - Off-highway Vehicle	175,000	225,000			400,000
GFR - State Park Fees	150,000	200,000			350,000
Transfers	350,000				350,000
<b>Parks &amp; Recreation Capital Total</b>	<b>2,370,200</b>	<b>652,500</b>			<b>3,022,700</b>
<b>Utah Geological Survey</b>					
General Fund	2,612,400	(88,000)	19,200		2,543,600
Federal Funds	1,876,600		21,600		1,898,200
American Recovery and Reinvestment Act		32,050,000			32,050,000
Dedicated Credits Revenue	1,043,500		11,000		1,054,500
Federal Mineral Lease	2,600,000				2,600,000
GFR - Land Exchange Distribution Account	548,800			133,300	682,100
Beginning Nonlapsing	526,400				526,400
Closing Nonlapsing	(52,400)				(52,400)
Lapsing Balance	(348,800)				(348,800)
<b>Utah Geological Survey Total</b>	<b>8,806,500</b>	<b>31,962,000</b>	<b>51,800</b>	<b>133,300</b>	<b>40,953,600</b>
<b>Water Resources</b>					
General Fund	2,599,400	(80,200)	15,100		2,534,300
Dedicated Credits Revenue	150,000				150,000
Water Resources C&D	2,811,000	(5,100)	12,700		2,818,600
Water Res Construction	150,000				150,000
Lapsing Balance	(150,000)				(150,000)
<b>Water Resources Total</b>	<b>5,560,400</b>	<b>(85,300)</b>	<b>27,800</b>		<b>5,502,900</b>
<b>Water Resources Revolving Construction Fund</b>					
Water Resources C&D	3,800,000				3,800,000

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Water Resources Revolving Construction Fund Total</b>	<b>3,800,000</b>				<b>3,800,000</b>
<b>Water Rights</b>					
General Fund	6,510,800	113,700	38,000	1,200	6,663,700
General Fund, One-time		369,000			369,000
Federal Funds	53,100		(500)		52,600
Dedicated Credits Revenue	1,675,000	(3,400)	14,800	8,700	1,695,100
<b>Water Rights Total</b>	<b>8,238,900</b>	<b>479,300</b>	<b>52,300</b>	<b>9,900</b>	<b>8,780,400</b>
<b>Natural Resources Total</b>	<b>167,375,600</b>	<b>37,594,800</b>	<b>593,200</b>	<b>609,400</b>	<b>206,173,000</b>
<b>Public Lands Office</b>					
<b>Office of Public Lands</b>					
General Fund	326,700	4,900	1,000		332,600
GFR - Constitutional Defense	1,370,400	(7,400)	3,000		1,366,000
Beginning Nonlapsing	500,000				500,000
<b>Office of Public Lands Total</b>	<b>2,197,100</b>	<b>(2,500)</b>	<b>4,000</b>		<b>2,198,600</b>
<b>Public Lands Office Total</b>	<b>2,197,100</b>	<b>(2,500)</b>	<b>4,000</b>		<b>2,198,600</b>
<b>Agriculture</b>					
<b>Administration</b>					
General Fund	8,818,500	(293,900)	57,700	400	8,582,700
General Fund, One-time				15,000	15,000
Federal Funds	5,592,800	(3,600)	15,400		5,604,600
Dedicated Credits Revenue	3,238,800	138,000	26,600		3,403,400
GFR - Horse Racing	30,000				30,000
GFR - Livestock Brand	929,200	(100)	3,400		932,500
GFR - Wildlife Damage Prev	66,500		3,000		69,500
Agri Resource Development	175,000				175,000
Transfers	549,900		1,800		551,700
Pass-through	59,000				59,000
Beginning Nonlapsing			(700)		(700)
<b>Administration Total</b>	<b>19,459,700</b>	<b>(159,600)</b>	<b>107,200</b>	<b>15,400</b>	<b>19,422,700</b>
<b>Building Operations</b>					
General Fund	298,900	6,100			305,000
<b>Building Operations Total</b>	<b>298,900</b>	<b>6,100</b>			<b>305,000</b>
<b>Utah State Fair Corporation</b>					
General Fund	661,500	13,500			675,000
Dedicated Credits Revenue	3,301,100				3,301,100
Beginning Nonlapsing	151,900				151,900
Closing Nonlapsing	(165,400)				(165,400)
<b>Utah State Fair Corporation Total</b>	<b>3,949,100</b>	<b>13,500</b>			<b>3,962,600</b>
<b>Predatory Animal Control</b>					
General Fund	712,300	14,500	6,500		733,300
GFR - Wildlife Damage Prev	536,600		4,300	31,200	572,100
Pass-through	57,000				57,000
<b>Predatory Animal Control Total</b>	<b>1,305,900</b>	<b>14,500</b>	<b>10,800</b>	<b>31,200</b>	<b>1,362,400</b>
<b>Resource Conservation</b>					
General Fund	1,107,600	22,600	1,600		1,131,800
Agri Resource Development	386,100				386,100
Closing Nonlapsing	(3,700)				(3,700)
<b>Resource Conservation Total</b>	<b>1,490,000</b>	<b>22,600</b>	<b>1,600</b>		<b>1,514,200</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Loans</b>					
Agri Resource Development	250,900	100			251,000
Utah Rural Rehab Loan	63,000				63,000
<b>Loans Total</b>	<b>313,900</b>	<b>100</b>			<b>314,000</b>
<b>Rangeland Improvement</b>					
GFR - Rangeland Improvement	1,241,700				1,241,700
<b>Rangeland Improvement Total</b>	<b>1,241,700</b>				<b>1,241,700</b>
<b>Agriculture Total</b>	<b>28,059,200</b>	<b>(102,800)</b>	<b>119,600</b>	<b>46,600</b>	<b>28,122,600</b>
<b>School &amp; Institutional Trust Lands</b>					
<b>School &amp; Inst Trust Lands</b>					
Land Grant Mgt Fund	9,419,600	100	42,700		9,462,400
Land Grant Mgt Fund, One-time		976,300			976,300
<b>School &amp; Inst Trust Lands Total</b>	<b>9,419,600</b>	<b>976,400</b>	<b>42,700</b>		<b>10,438,700</b>
<b>SITLA Capital</b>					
Land Grant Mgt Fund	8,800,000				8,800,000
Land Grant Mgt Fund, One-time		3,400,000			3,400,000
<b>SITLA Capital Total</b>	<b>8,800,000</b>	<b>3,400,000</b>			<b>12,200,000</b>
<b>School &amp; Institutional Trust Lands Total</b>	<b>18,219,600</b>	<b>4,376,400</b>	<b>42,700</b>		<b>22,638,700</b>
<b>Restricted Revenue - NRAS</b>					
<b>Rangeland Improvement Fund</b>					
General Fund	1,216,900	129,400			1,346,300
<b>Rangeland Improvement Fund Total</b>	<b>1,216,900</b>	<b>129,400</b>			<b>1,346,300</b>
<b>Rural Rehab Loan Fund</b>					
Agri Rural Dev Loan Fund				2,000,000	2,000,000
<b>Rural Rehab Loan Fund Total</b>				<b>2,000,000</b>	<b>2,000,000</b>
<b>GFR - Constitutional Defense Restricted Account</b>					
GFR - Land Exchange Distribution Account	1,350,000			1,000,000	2,350,000
<b>GFR - Constitutional Defense Restricted Account Tot</b>	<b>1,350,000</b>			<b>1,000,000</b>	<b>2,350,000</b>
<b>Restricted Revenue - NRAS Total</b>	<b>2,566,900</b>	<b>129,400</b>		<b>3,000,000</b>	<b>5,696,300</b>
<b>Grand Total</b>	<b>218,418,400</b>	<b>41,995,300</b>	<b>759,500</b>	<b>3,656,000</b>	<b>264,829,200</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Natural Resources</b>					
<b>Administration</b>					
General Fund	62,000	(63,200)	0	0	(1,200)
<b>Administration Total</b>	<b>62,000</b>	<b>(63,200)</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
<b>Species Protection</b>					
GFR - Species Protection	0	(100)	0	0	(100)
<b>Species Protection Total</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
<b>Building Operations</b>					
General Fund	32,600	(9,300)	0	0	23,300
<b>Building Operations Total</b>	<b>32,600</b>	<b>(9,300)</b>	<b>0</b>	<b>0</b>	<b>23,300</b>
<b>Watershed</b>					
General Fund	28,900	0	2,600	0	31,500
<b>Watershed Total</b>	<b>28,900</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>31,500</b>
<b>Forestry, Fire and State Lands</b>					
General Fund	48,800	5,400	(122,000)	0	(67,800)
General Fund, One-time	0	0	0	(369,000)	(369,000)
Federal Funds	0	(400)	0	0	(400)
American Recovery and Reinvestment Act	0	0	1,200,000	0	1,200,000
Dedicated Credits Revenue	0	(5,600)	0	0	(5,600)
GFR - Sovereign Land Mgt	0	7,100	122,000	480,500	609,600
<b>Forestry, Fire and State Lands Total</b>	<b>48,800</b>	<b>6,500</b>	<b>1,200,000</b>	<b>111,500</b>	<b>1,366,800</b>
<b>Oil, Gas and Mining</b>					
General Fund	29,600	(4,400)	(74,000)	0	(48,800)
Federal Funds	0	(8,000)	0	0	(8,000)
Dedicated Credits Revenue	0	(200)	0	0	(200)
GFR - Oil & Gas Conservation Account	0	(11,300)	0	0	(11,300)
<b>Oil, Gas and Mining Total</b>	<b>29,600</b>	<b>(23,900)</b>	<b>(74,000)</b>	<b>0</b>	<b>(68,300)</b>
<b>Wildlife Resources</b>					
General Fund	119,100	1,200	(327,000)	0	(206,700)
Federal Funds	0	9,800	0	0	9,800
Dedicated Credits Revenue	0	(100)	0	0	(100)
GFR - Wildlife Habitat	0	0	0	500,000	500,000
GFR - Wildlife Resources	0	(4,100)	0	374,200	370,100
Transfers	0	(100)	0	0	(100)
<b>Wildlife Resources Total</b>	<b>119,100</b>	<b>6,700</b>	<b>(327,000)</b>	<b>874,200</b>	<b>673,000</b>
<b>Predator Control</b>					
General Fund	1,200	0	0	0	1,200
<b>Predator Control Total</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>License Reimbursement</b>					
General Fund	1,500	0	0	0	1,500
<b>License Reimbursement Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Cooperative Agreements</b>					
American Recovery and Reinvestment Act	0	0	2,750,000	0	2,750,000
<b>Cooperative Agreements Total</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>
<b>Wildlife Resources Capital</b>					
General Fund	16,000	0	(150,600)	0	(134,600)
<b>Wildlife Resources Capital Total</b>	<b>16,000</b>	<b>0</b>	<b>(150,600)</b>	<b>0</b>	<b>(134,600)</b>

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Parks &amp; Recreation</b>					
General Fund	207,800	29,600	(658,700)	0	(421,300)
General Fund, One-time	0	0	(1,350,000)	0	(1,350,000)
Federal Funds	0	700	0	0	700
Dedicated Credits Revenue	0	(100)	0	0	(100)
GFR - Boating	0	2,600	500,000	200,000	702,600
GFR - Off-highway Vehicle	0	2,500	750,000	200,000	952,500
GFR - Off-highway Access & Education	0	0	0	17,500	17,500
GFR - Zion National Park Support Programs	0	0	0	4,000	4,000
GFR - State Park Fees	0	4,100	233,200	(200,000)	37,300
<b>Parks &amp; Recreation Total</b>	<b>207,800</b>	<b>39,400</b>	<b>(525,500)</b>	<b>221,500</b>	<b>(56,800)</b>
<b>Parks &amp; Recreation Capital</b>					
General Fund	2,500	0	0	0	2,500
GFR - Boating	0	0	0	225,000	225,000
GFR - Off-highway Vehicle	0	0	0	225,000	225,000
GFR - State Park Fees	0	0	0	200,000	200,000
<b>Parks &amp; Recreation Capital Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>652,500</b>
<b>Utah Geological Survey</b>					
General Fund	53,400	(8,100)	(133,300)	0	(88,000)
American Recovery and Reinvestment Act	0	0	32,050,000	0	32,050,000
<b>Utah Geological Survey Total</b>	<b>53,400</b>	<b>(8,100)</b>	<b>31,916,700</b>	<b>0</b>	<b>31,962,000</b>
<b>Water Resources</b>					
General Fund	52,900	(600)	(132,500)	0	(80,200)
Water Resources C&D	0	(5,100)	0	0	(5,100)
<b>Water Resources Total</b>	<b>52,900</b>	<b>(5,700)</b>	<b>(132,500)</b>	<b>0</b>	<b>(85,300)</b>
<b>Water Rights</b>					
General Fund	132,800	(19,100)	0	0	113,700
General Fund, One-time	0	0	0	369,000	369,000
Dedicated Credits Revenue	0	(3,400)	0	0	(3,400)
<b>Water Rights Total</b>	<b>132,800</b>	<b>(22,500)</b>	<b>0</b>	<b>369,000</b>	<b>479,300</b>
<b>Natural Resources Total</b>	<b>789,100</b>	<b>(80,200)</b>	<b>34,659,700</b>	<b>2,226,200</b>	<b>37,594,800</b>
<b>Public Lands Office</b>					
<b>Office of Public Lands</b>					
General Fund	6,700	(1,800)	0	0	4,900
GFR - Constitutional Defense	0	(7,400)	0	0	(7,400)
<b>Office of Public Lands Total</b>	<b>6,700</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
<b>Public Lands Office Total</b>	<b>6,700</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
<b>Agriculture</b>					
<b>Administration</b>					
General Fund	179,900	(10,700)	(463,100)	0	(293,900)
Federal Funds	0	(3,600)	0	0	(3,600)
Dedicated Credits Revenue	0	3,000	135,000	0	138,000
GFR - Livestock Brand	0	(100)	0	0	(100)
<b>Administration Total</b>	<b>179,900</b>	<b>(11,400)</b>	<b>(328,100)</b>	<b>0</b>	<b>(159,600)</b>
<b>Building Operations</b>					
General Fund	6,100	0	0	0	6,100
<b>Building Operations Total</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>Utah State Fair Corporation</b>					

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
General Fund	13,500	0	0	0	13,500
<b>Utah State Fair Corporation Total</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Predatory Animal Control</b>					
General Fund	14,500	0	0	0	14,500
<b>Predatory Animal Control Total</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
<b>Resource Conservation</b>					
General Fund	22,600	0	0	0	22,600
<b>Resource Conservation Total</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
<b>Loans</b>					
Agri Resource Development	0	100	0	0	100
<b>Loans Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Agriculture Total</b>	<b>236,600</b>	<b>(11,300)</b>	<b>(328,100)</b>	<b>0</b>	<b>(102,800)</b>
<b>School &amp; Institutional Trust Lands</b>					
<b>School &amp; Inst Trust Lands</b>					
Land Grant Mgt Fund	0	100	0	0	100
Land Grant Mgt Fund, One-time	0	0	0	976,300	976,300
<b>School &amp; Inst Trust Lands Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>976,300</b>	<b>976,400</b>
<b>SITLA Capital</b>					
Land Grant Mgt Fund, One-time	0	0	0	3,400,000	3,400,000
<b>SITLA Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>3,400,000</b>
<b>School &amp; Institutional Trust Lands Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>4,376,300</b>	<b>4,376,400</b>
<b>Restricted Revenue - NRAS</b>					
<b>Rangeland Improvement Fund</b>					
General Fund	24,800	0	104,600	0	129,400
<b>Rangeland Improvement Fund Total</b>	<b>24,800</b>	<b>0</b>	<b>104,600</b>	<b>0</b>	<b>129,400</b>
<b>Restricted Revenue - NRAS Total</b>	<b>24,800</b>	<b>0</b>	<b>104,600</b>	<b>0</b>	<b>129,400</b>
<b>Grand Total</b>	<b>1,057,200</b>	<b>(100,600)</b>	<b>34,436,200</b>	<b>6,602,500</b>	<b>41,995,300</b>

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Natural Resources</b>					
<b>Administration</b>					
General Fund	11,200	25,500	1,200	(26,000)	11,900
<b>Administration Total</b>	<b>11,200</b>	<b>25,500</b>	<b>1,200</b>	<b>(26,000)</b>	<b>11,900</b>
<b>Species Protection</b>					
GFR - Species Protection	2,300	4,500	200	(4,600)	2,400
<b>Species Protection Total</b>	<b>2,300</b>	<b>4,500</b>	<b>200</b>	<b>(4,600)</b>	<b>2,400</b>
<b>Watershed</b>					
General Fund	800	1,700	100	(1,700)	900
<b>Watershed Total</b>	<b>800</b>	<b>1,700</b>	<b>100</b>	<b>(1,700)</b>	<b>900</b>
<b>Forestry, Fire and State Lands</b>					
General Fund	15,800	23,900	1,700	(34,800)	6,600
Federal Funds	10,500	15,100	1,000	(16,000)	10,600
Dedicated Credits Revenue	14,700	20,300	1,600	(32,900)	3,700
GFR - Sovereign Land Mgt	19,600	29,700	1,700	(26,300)	24,700
<b>Forestry, Fire and State Lands Total</b>	<b>60,600</b>	<b>89,000</b>	<b>6,000</b>	<b>(110,000)</b>	<b>45,600</b>
<b>Oil, Gas and Mining</b>					
General Fund	9,700	18,400	600	(19,200)	9,500
Federal Funds	17,800	36,100	1,500	(36,700)	18,700
Dedicated Credits Revenue	1,000	1,800	100	(2,000)	900
GFR - Oil & Gas Conservation Account	20,000	37,400	1,500	(38,100)	20,800
<b>Oil, Gas and Mining Total</b>	<b>48,500</b>	<b>93,700</b>	<b>3,700</b>	<b>(96,000)</b>	<b>49,900</b>
<b>Wildlife Resources</b>					
General Fund	65,100	98,200	5,000	(110,000)	58,300
Federal Funds	119,100	179,300	8,900	(190,000)	117,300
GFR - Wildlife Resources	75,900	120,600	6,200	(130,800)	71,900
<b>Wildlife Resources Total</b>	<b>260,100</b>	<b>398,100</b>	<b>20,100</b>	<b>(430,800)</b>	<b>247,500</b>
<b>Contributed Research</b>					
Federal Funds	0	0	100	(600)	(500)
<b>Contributed Research Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>(600)</b>	<b>(500)</b>
<b>Cooperative Agreements</b>					
Federal Funds	13,700	19,600	1,400	(29,300)	5,400
<b>Cooperative Agreements Total</b>	<b>13,700</b>	<b>19,600</b>	<b>1,400</b>	<b>(29,300)</b>	<b>5,400</b>
<b>Parks &amp; Recreation</b>					
General Fund	48,800	75,000	4,300	(84,100)	44,000
Federal Funds	2,400	3,000	300	(6,300)	(600)
Dedicated Credits Revenue	1,500	1,500	100	(1,900)	1,200
GFR - Boating	30,000	45,500	3,000	(60,000)	18,500
GFR - Off-highway Vehicle	30,000	45,400	3,000	(60,000)	18,400
GFR - State Park Fees	31,400	45,500	2,200	(62,400)	16,700
<b>Parks &amp; Recreation Total</b>	<b>144,100</b>	<b>215,900</b>	<b>12,900</b>	<b>(274,700)</b>	<b>98,200</b>
<b>Utah Geological Survey</b>					
General Fund	18,300	35,300	1,800	(36,200)	19,200
Federal Funds	21,000	37,700	1,600	(38,700)	21,600
Dedicated Credits Revenue	11,100	21,900	1,100	(23,100)	11,000
<b>Utah Geological Survey Total</b>	<b>50,400</b>	<b>94,900</b>	<b>4,500</b>	<b>(98,000)</b>	<b>51,800</b>
<b>Water Resources</b>					
General Fund	14,500	29,600	1,400	(30,400)	15,100

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
Water Resources C&D	14,200	31,900	1,700	(35,100)	12,700
<b>Water Resources Total</b>	<b>28,700</b>	<b>61,500</b>	<b>3,100</b>	<b>(65,500)</b>	<b>27,800</b>
<b>Water Rights</b>					
General Fund	35,900	68,400	3,100	(69,400)	38,000
Federal Funds	0	0	100	(600)	(500)
Dedicated Credits Revenue	14,100	22,600	1,000	(22,900)	14,800
<b>Water Rights Total</b>	<b>50,000</b>	<b>91,000</b>	<b>4,200</b>	<b>(92,900)</b>	<b>52,300</b>
<b>Natural Resources Total</b>	<b>670,400</b>	<b>1,095,400</b>	<b>57,500</b>	<b>(1,230,100)</b>	<b>593,200</b>
<b>Public Lands Office</b>					
<b>Office of Public Lands</b>					
General Fund	900	2,800	100	(2,800)	1,000
GFR - Constitutional Defense	2,800	8,400	400	(8,600)	3,000
<b>Office of Public Lands Total</b>	<b>3,700</b>	<b>11,200</b>	<b>500</b>	<b>(11,400)</b>	<b>4,000</b>
<b>Public Lands Office Total</b>	<b>3,700</b>	<b>11,200</b>	<b>500</b>	<b>(11,400)</b>	<b>4,000</b>
<b>Agriculture</b>					
<b>Administration</b>					
General Fund	58,100	92,500	4,500	(97,400)	57,700
Federal Funds	16,000	21,300	1,100	(23,000)	15,400
Dedicated Credits Revenue	26,500	34,000	1,700	(35,600)	26,600
GFR - Livestock Brand	4,000	3,000	400	(4,000)	3,400
GFR - Wildlife Damage Prev	4,000	3,200	0	(4,200)	3,000
Transfers	1,700	3,600	200	(3,700)	1,800
Beginning Nonlapsing	0	0	0	(700)	(700)
<b>Administration Total</b>	<b>110,300</b>	<b>157,600</b>	<b>7,900</b>	<b>(168,600)</b>	<b>107,200</b>
<b>Predatory Animal Control</b>					
General Fund	6,300	6,400	300	(6,500)	6,500
GFR - Wildlife Damage Prev	4,200	4,300	200	(4,400)	4,300
<b>Predatory Animal Control Total</b>	<b>10,500</b>	<b>10,700</b>	<b>500</b>	<b>(10,900)</b>	<b>10,800</b>
<b>Resource Conservation</b>					
General Fund	1,500	1,800	100	(1,800)	1,600
<b>Resource Conservation Total</b>	<b>1,500</b>	<b>1,800</b>	<b>100</b>	<b>(1,800)</b>	<b>1,600</b>
<b>Agriculture Total</b>	<b>122,300</b>	<b>170,100</b>	<b>8,500</b>	<b>(181,300)</b>	<b>119,600</b>
<b>School &amp; Institutional Trust Lands</b>					
<b>School &amp; Inst Trust Lands</b>					
Land Grant Mgt Fund	43,300	89,700	4,400	(94,700)	42,700
<b>School &amp; Inst Trust Lands Total</b>	<b>43,300</b>	<b>89,700</b>	<b>4,400</b>	<b>(94,700)</b>	<b>42,700</b>
<b>School &amp; Institutional Trust Lands Total</b>	<b>43,300</b>	<b>89,700</b>	<b>4,400</b>	<b>(94,700)</b>	<b>42,700</b>
<b>Grand Total</b>	<b>839,700</b>	<b>1,366,400</b>	<b>70,900</b>	<b>(1,517,500)</b>	<b>759,500</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)



Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Replacement with Dedicated Credits	General	(135,000)	Agriculture	Administration	H.B. 2	291
Replacement with Dedicated Credits	Ded. Credit	135,000	Agriculture	Administration	H.B. 2	291
Subtotal, Replacement with Dedicated Credits		0				
Rodeo Club (Gowans)	General 1x	15,000	Agriculture	Administration	H.B. 3	170
Staff Reduction (position # 1)	General	(78,600)	Agriculture	Administration	H.B. 2	291
Staff Reduction (position # 2)	General	(78,600)	Agriculture	Administration	H.B. 2	291
Staff Reduction (position # 3)	General	(78,600)	Agriculture	Administration	H.B. 2	291
Current Expense Reductions	General	(42,300)	Agriculture	Administration	H.B. 2	291
Travel Reductions	General	(50,000)	Agriculture	Administration	H.B. 2	291
H.B. 155, Ag. Adv. Board and Livestock Related Policy	General	400	Agriculture	Administration	H.B. 3	171
H.B. 332, Utah Agricultural Code Amendments	Restricted	31,200	Agriculture	Predatory Animal Control	H.B. 3	172
Rangeland Improvement	General	104,600	Agriculture	Restr. Rangeland Impr. Fund	H.B. 2	300
Watershed Projects	General	(102,000)	Natural Resources	Watershed	H.B. 2	277
Watershed Projects	General	104,600	Natural Resources	Watershed	H.B. 2	277
Subtotal, Watershed Projects		2,600				
FFSL Replacement with Restricted Funds	General	(122,000)	Natural Resources	Forestry	H.B. 2	278
FFSL Replacement with Restricted Funds	Restricted	122,000	Natural Resources	Forestry	H.B. 2	278
Subtotal, FFSL Replacement with Restricted Funds		0				
Hazardous Fuel Mitigation	ARRA	1,200,000	Natural Resources	Forestry	H.B. 2	278
OGM Reductions	General	(74,000)	Natural Resources	Oil, Gas and Mining	H.B. 2	279
DWR Current Expense and Travel	General	(167,000)	Natural Resources	Wildlife Resources	H.B. 2	280
DWR Endangered and Sensitive Species Projects	General	(50,000)	Natural Resources	Wildlife Resources	H.B. 2	280
DWR Staff Reduction Through Attrition	General	(60,000)	Natural Resources	Wildlife Resources	H.B. 2	280
DWR Quagga Mussel Program	General	(50,000)	Natural Resources	Wildlife Resources	H.B. 2	280
Sportsman for Fish and Wildlife	General 1x	100,000	Natural Resources	Wildlife Resources	H.B. 3	163
Sen. Stowell Amendment	Restricted	300,000	Natural Resources	Wildlife Resources	H.B. 3	163
DWR Hatcheries	General	(150,600)	Natural Resources	Wildlife Resources Capital	H.B. 2	284
Cooperative Agreements	ARRA	2,750,000	Natural Resources	Cooperative Agreements	H.B. 2	283
Parks Adjusting Wages for Seasonal FTE	General	(155,500)	Natural Resources	Parks & Recreation	H.B. 2	285
Parks Region Admin. Consolidation	General	(370,000)	Natural Resources	Parks & Recreation	H.B. 2	285
Parks Replacement with Restricted Funds	General	(133,200)	Natural Resources	Parks & Recreation	H.B. 2	285
Parks Replacement with Restricted Funds	Restricted	133,200	Natural Resources	Parks & Recreation	H.B. 2	285
Subtotal, Parks Replacement with Restricted Funds		0				
State Parks Fees Account Balances	General 1x	(100,000)	Natural Resources	Parks & Recreation	H.B. 2	285
State Parks Fees Account Balances	Restricted	100,000	Natural Resources	Parks & Recreation	H.B. 2	285
Subtotal, State Parks Fees Account Balances		0				
GFR - Boating Account Balances	General 1x	(500,000)	Natural Resources	Parks & Recreation	H.B. 2	285
GFR - Boating Account Balances	Restricted	500,000	Natural Resources	Parks & Recreation	H.B. 2	285
Subtotal, GFR - Boating Account Balances		0				
Off-Highway Vehicle Account Balances	General 1x	(750,000)	Natural Resources	Parks & Recreation	H.B. 2	285
Off-Highway Vehicle Account Balances	Restricted	750,000	Natural Resources	Parks & Recreation	H.B. 2	285
Subtotal, Off-Highway Vehicle Account Balances		0				
UGS Staff Vacancy and Current Expense	General	(133,300)	Natural Resources	Utah Geological Survey	H.B. 2	287
State Energy Program	ARRA	32,050,000	Natural Resources	Utah Geological Survey	H.B. 2	287
S.B. 24, Land Exchange Distribution Account Am.	Restricted	133,300	Natural Resources	Utah Geological Survey	H.B. 3	167
Water Res. Contractual Services	General	(54,700)	Natural Resources	Water Resources	H.B. 2	288
Water Res. Groundwater Report	General	(26,500)	Natural Resources	Water Resources	H.B. 2	288
Water Res. Streamgages	General	(51,300)	Natural Resources	Water Resources	H.B. 2	288
H.B. 33, Groundwater Recharge and Recovery Act Am.	General	1,200	Natural Resources	Water Rights	H.B. 3	168
H.B. 226, Well Driller's License - Pump Installation	Ded. Credit	8,700	Natural Resources	Water Rights	H.B. 3	169
S.B. 43, Post-retirement Employment Am.	General	2,900	Natural Resources	Wildlife Resources	H.B. 3	164
S.B. 43, Post-retirement Employment Am.	Federal	600	Natural Resources	Wildlife Resources	H.B. 3	164
S.B. 43, Post-retirement Employment Am.	Restricted	4,700	Natural Resources	Wildlife Resources	H.B. 3	164
S.B. 43, Post-retirement Employment Am.	General	2,000	Natural Resources	Parks & Recreation	H.B. 3	166
S.B. 43, Post-retirement Employment Am.	Federal	200	Natural Resources	Parks & Recreation	H.B. 3	166
S.B. 43, Post-retirement Employment Am.	Ded. Credit	300	Natural Resources	Parks & Recreation	H.B. 3	166
S.B. 43, Post-retirement Employment Am.	Restricted	3,000	Natural Resources	Parks & Recreation	H.B. 3	166
S.B. 43, Post-retirement Employment Am.	Restricted	3,000	Natural Resources	Parks & Recreation	H.B. 3	166
S.B. 43, Post-retirement Employment Am.	Restricted	3,000	Natural Resources	Parks & Recreation	H.B. 3	166
Subtotal, S.B. 43, Post-retirement Employment Am.		19,700				

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
2009 GS/Public Safety Retirement	General	500	Natural Resources	Administration	H.B. 3	162
2009 GS/Public Safety Retirement	General	6,300	Natural Resources	Wildlife Resources	H.B. 3	163
2009 GS/Public Safety Retirement	Federal	11,300	Natural Resources	Wildlife Resources	H.B. 3	163
2009 GS/Public Safety Retirement	Restricted	4,500	Natural Resources	Wildlife Resources	H.B. 3	163
2009 GS/Public Safety Retirement	General	5,000	Natural Resources	Parks & Recreation	H.B. 3	165
2009 GS/Public Safety Retirement	Federal	700	Natural Resources	Parks & Recreation	H.B. 3	165
2009 GS/Public Safety Retirement	Restricted	6,000	Natural Resources	Parks & Recreation	H.B. 3	165
2009 GS/Public Safety Retirement	Restricted	6,000	Natural Resources	Parks & Recreation	H.B. 3	165
2009 GS/Public Safety Retirement	Restricted	6,200	Natural Resources	Parks & Recreation	H.B. 3	165
Subtotal, 2009 GS/Public Safety Retirement		46,500				
Sen. Okerland's Amendment	Restricted	2,000,000	Restricted Revenue	Rural Rehab Loan Fund	H.B. 3	172A
H.B. 324, <i>Public Lands Litigation</i>	Restricted	1,000,000	Restricted Revenue	GFR - Const. Defense	H.B. 3	173

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Natural Resources</b>						
<b>Administration</b>						
General Fund, One-time	(8,100)	0	(13,000)	0	0	(21,100)
<b>Administration Total</b>	<b>(8,100)</b>	<b>0</b>	<b>(13,000)</b>	<b>0</b>	<b>0</b>	<b>(21,100)</b>
<b>Species Protection</b>						
GFR - Species Protection	0	466,200	(2,300)	0	0	463,900
<b>Species Protection Total</b>	<b>0</b>	<b>466,200</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>463,900</b>
<b>Watershed</b>						
General Fund, One-time	0	0	(900)	0	0	(900)
<b>Watershed Total</b>	<b>0</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
<b>Forestry, Fire and State Lands</b>						
General Fund, One-time	(1,977,300)	0	(17,400)	0	0	(1,994,700)
Federal Funds	0	0	(8,000)	0	0	(8,000)
American Recovery and Reinvestment Act	0	1,200,000	0	0	0	1,200,000
Dedicated Credits Revenue	0	0	(16,500)	0	0	(16,500)
GFR - Sovereign Land Mgt	1,968,600	0	(13,100)	0	0	1,955,500
<b>Forestry, Fire and State Lands Total</b>	<b>(8,700)</b>	<b>1,200,000</b>	<b>(55,000)</b>	<b>0</b>	<b>0</b>	<b>1,136,300</b>
<b>Oil, Gas and Mining</b>						
General Fund, One-time	(5,600)	0	(9,600)	0	0	(15,200)
Federal Funds	0	0	(18,300)	0	0	(18,300)
Dedicated Credits Revenue	0	0	(1,000)	0	0	(1,000)
GFR - Oil & Gas Conservation Account	0	0	(19,100)	0	0	(19,100)
<b>Oil, Gas and Mining Total</b>	<b>(5,600)</b>	<b>0</b>	<b>(48,000)</b>	<b>0</b>	<b>0</b>	<b>(53,600)</b>
<b>Wildlife Resources</b>						
General Fund, One-time	(32,900)	0	(55,000)	0	0	(87,900)
Federal Funds	0	0	(95,100)	0	0	(95,100)
GFR - Wildlife Habitat	0	300,000	0	0	0	300,000
GFR - Wildlife Resources	0	374,200	(65,400)	0	0	308,800
<b>Wildlife Resources Total</b>	<b>(32,900)</b>	<b>674,200</b>	<b>(215,500)</b>	<b>0</b>	<b>0</b>	<b>425,800</b>
<b>Contributed Research</b>						
Federal Funds	0	0	(300)	0	0	(300)
<b>Contributed Research Total</b>	<b>0</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
<b>Cooperative Agreements</b>						
Federal Funds	0	0	(14,600)	0	0	(14,600)
American Recovery and Reinvestment Act	0	3,550,000	0	0	0	3,550,000
<b>Cooperative Agreements Total</b>	<b>0</b>	<b>3,550,000</b>	<b>(14,600)</b>	<b>0</b>	<b>0</b>	<b>3,535,400</b>
<b>Parks &amp; Recreation</b>						
General Fund, One-time	(26,500)	0	(42,100)	0	0	(68,600)
Federal Funds	0	0	(3,100)	0	0	(3,100)
Dedicated Credits Revenue	0	0	(1,000)	0	0	(1,000)
GFR - Boating	0	0	(30,000)	0	0	(30,000)
GFR - Off-highway Vehicle	0	0	(30,000)	0	0	(30,000)
GFR - State Park Fees	0	0	(31,100)	0	0	(31,100)
<b>Parks &amp; Recreation Total</b>	<b>(26,500)</b>	<b>0</b>	<b>(137,300)</b>	<b>0</b>	<b>0</b>	<b>(163,800)</b>
<b>Parks &amp; Recreation Capital</b>						
GFR - State Park Fees	0	440,000	0	0	0	440,000
<b>Parks &amp; Recreation Capital Total</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>
<b>Utah Geological Survey</b>						
General Fund, One-time	(10,600)	0	(18,200)	0	0	(28,800)
Federal Funds	0	0	(19,400)	0	0	(19,400)
Dedicated Credits Revenue	0	0	(11,500)	0	0	(11,500)
GFR - Land Exchange Distribution Account	0	0	0	133,300	0	133,300
<b>Utah Geological Survey Total</b>	<b>(10,600)</b>	<b>0</b>	<b>(49,100)</b>	<b>133,300</b>	<b>0</b>	<b>73,600</b>
<b>Water Resources</b>						
General Fund, One-time	(8,900)	0	(15,200)	0	0	(24,100)

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
Water Resources C&D	0	0	(17,600)	0	0	(17,600)
<b>Water Resources Total</b>	<b>(8,900)</b>	<b>0</b>	<b>(32,800)</b>	<b>0</b>	<b>0</b>	<b>(41,700)</b>
<b>Water Rights</b>						
General Fund, One-time	(20,500)	0	(34,500)	0	0	(55,000)
Federal Funds	0	0	(300)	0	0	(300)
Dedicated Credits Revenue	0	0	(11,400)	0	0	(11,400)
<b>Water Rights Total</b>	<b>(20,500)</b>	<b>0</b>	<b>(46,200)</b>	<b>0</b>	<b>0</b>	<b>(66,700)</b>
<b>Natural Resources Total</b>	<b>(121,800)</b>	<b>6,330,400</b>	<b>(615,000)</b>	<b>133,300</b>	<b>0</b>	<b>5,726,900</b>
<b>Public Lands Office</b>						
<b>Office of Public Lands</b>						
General Fund, One-time	(13,300)	0	(1,400)	0	0	(14,700)
GFR - Constitutional Defense	0	0	(4,300)	0	0	(4,300)
<b>Office of Public Lands Total</b>	<b>(13,300)</b>	<b>0</b>	<b>(5,700)</b>	<b>0</b>	<b>0</b>	<b>(19,000)</b>
<b>Public Lands Office Total</b>	<b>(13,300)</b>	<b>0</b>	<b>(5,700)</b>	<b>0</b>	<b>0</b>	<b>(19,000)</b>
<b>Agriculture</b>						
<b>Administration</b>						
General Fund, One-time	(419,100)	0	(48,800)	0	0	(467,900)
Federal Funds	0	0	(11,500)	0	0	(11,500)
Dedicated Credits Revenue	135,000	0	(17,800)	0	0	117,200
GFR - Livestock Brand	0	0	(4,100)	0	0	(4,100)
Transfers	0	0	(1,900)	0	0	(1,900)
Beginning Nonlapsing	0	0	(300)	0	0	(300)
<b>Administration Total</b>	<b>(284,100)</b>	<b>0</b>	<b>(84,400)</b>	<b>0</b>	<b>0</b>	<b>(368,500)</b>
<b>Predatory Animal Control</b>						
General Fund, One-time	0	0	(3,200)	0	0	(3,200)
GFR - Wildlife Damage Prev	0	0	(2,200)	0	0	(2,200)
<b>Predatory Animal Control Total</b>	<b>0</b>	<b>0</b>	<b>(5,400)</b>	<b>0</b>	<b>0</b>	<b>(5,400)</b>
<b>Resource Conservation</b>						
General Fund, One-time	0	0	(900)	0	0	(900)
<b>Resource Conservation Total</b>	<b>0</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
<b>Invasive Species Mitigation</b>						
GFR - Invasive Species Mitigation	0	600,000	0	0	0	600,000
<b>Invasive Species Mitigation Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Rangeland Improvement</b>						
GFR - Rangeland Improvement	0	2,700,000	0	0	0	2,700,000
<b>Rangeland Improvement Total</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>
<b>Agriculture Total</b>	<b>(284,100)</b>	<b>3,300,000</b>	<b>(90,700)</b>	<b>0</b>	<b>0</b>	<b>2,925,200</b>
<b>School &amp; Institutional Trust Lands</b>						
<b>School &amp; Inst Trust Lands</b>						
Land Grant Mgt Fund, One-time	(165,000)	0	(47,300)	0	0	(212,300)
<b>School &amp; Inst Trust Lands Total</b>	<b>(165,000)</b>	<b>0</b>	<b>(47,300)</b>	<b>0</b>	<b>0</b>	<b>(212,300)</b>
<b>SITLA Capital</b>						
Land Grant Mgt Fund, One-time	0	1,600,000	0	0	0	1,600,000
<b>SITLA Capital Total</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<b>School &amp; Institutional Trust Lands Total</b>	<b>(165,000)</b>	<b>1,600,000</b>	<b>(47,300)</b>	<b>0</b>	<b>0</b>	<b>1,387,700</b>
<b>Grand Total</b>	<b>(584,200)</b>	<b>11,230,400</b>	<b>(758,700)</b>	<b>133,300</b>	<b>0</b>	<b>10,020,800</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Reauthorization of FY 09 Balance	Restricted	600,000	Agriculture	Invasive Species	H.B. 2	99
Reauthorization of FY 09 Balance	Restricted	2,700,000	Agriculture	Rangeland Improvement	H.B. 2	100
Carp Removal	Restricted	300,000	Natural Resources	Species Protection	H.B. 2	82
Snake Valley Base Line Analysis	Restricted	166,200	Natural Resources	Species Protection	H.B. 2	82
Hazardous Fuel Mitigation	ARRA	1,200,000	Natural Resources	Forestry	H.B. 2	84
Credit Card Fees	Restricted	374,200	Natural Resources	Wildlife Resources	H.B. 2	86
Habitat Development	Restricted	300,000	Natural Resources	Wildlife Resources	H.B. 2	86
Cooperative Agreements	ARRA	3,550,000	Natural Resources	Cooperative Agreements	H.B. 2	87
Parks - Jordanelle Dry Storage Facilities	Restricted	440,000	Natural Resources	Parks & Recreation Capital	H.B. 2	90
Senate Bill 24	Restricted	133,300	Natural Resources	Utah Geological Survey	H.B. 3	22
Acquisition of Water Rights	Restricted	1,600,000	SITLA	SITLA Capital	H.B. 2	101
Replacement with Dedicated Credits	General 1x	(135,000)	Agriculture	Administration	S.B. 3	96
Replacement with Dedicated Credits	Ded. Credit	135,000	Agriculture	Administration	S.B. 3	96
Subtotal, Replacement with Dedicated Credits		0				
Current Expense Reductions	General 1x	(87,600)	Agriculture	Administration	S.B. 3	96
Retirements	General 1x	(196,500)	Agriculture	Administration	S.B. 3	96
FFSL Replacement with Restricted Funds	General 1x	(1,968,600)	Natural Resources	Forestry	S.B. 3	88
FFSL Replacement with Restricted Funds	Restricted	1,968,600	Natural Resources	Forestry	S.B. 3	88
Subtotal, FFSL Replacement with Restricted Funds		0				
One Day Furlough	General 1x	(8,100)	Natural Resources	Administration	S.B. 3	87
One Day Furlough	General 1x	(8,700)	Natural Resources	Forestry	S.B. 3	88
One Day Furlough	General 1x	(5,600)	Natural Resources	Oil, Gas and Mining	S.B. 3	89
One Day Furlough	General 1x	(32,900)	Natural Resources	Wildlife Resources	S.B. 3	90
One Day Furlough	General 1x	(26,500)	Natural Resources	Parks & Recreation	S.B. 3	91
One Day Furlough	General 1x	(10,600)	Natural Resources	Utah Geological Survey	S.B. 3	92
One Day Furlough	General 1x	(8,900)	Natural Resources	Water Resources	S.B. 3	93
One Day Furlough	General 1x	(20,500)	Natural Resources	Water Rights	S.B. 3	94
Subtotal, One Day Furlough		(121,800)				
Public Lands Current Expense	General 1x	(13,300)	Public Lands Office	Office of Public Lands	S.B. 3	95
Refund of the Third Bonus	Restricted	(165,000)	SITLA	SITLA	S.B. 3	97



# Public Education

## Appropriations Subcommittee

### Senators

Howard Stephenson,  
Co-Chair  
Chris Buttars  
Lyle Hillyard  
Karen Morgan

### Representatives

Merlynn Newbold,  
Co-Chair  
Tim Cosgrove  
Lorie Fowlke  
Francis Gibson  
Gregory Hughes  
Bradley Last  
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### Staff

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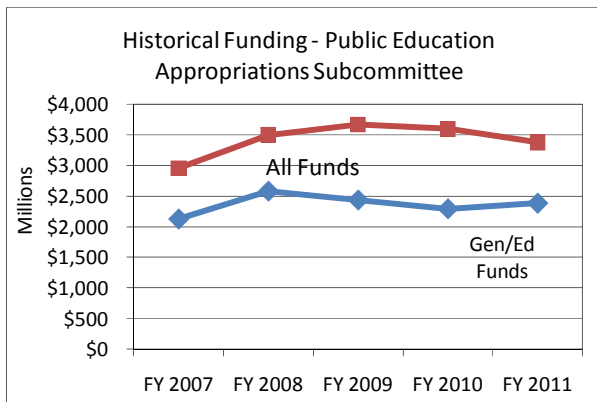




**SUBCOMMITTEE OVERVIEW**

The Public Education (PED) Appropriations Subcommittee reviews and approves budgets that support the operation of Utah’s 41 school districts and nearly 75 charter schools. It also examines funding for agencies that provide statewide administrative support for the public education system.

Total appropriations for public education exceed \$3.3 billion in FY 2011, representing the largest share of the State’s annual budget. Appropriations declined 1.9 percent from FY 2009 Actual to FY 2010 Revised. A further decline of approximately 6.1 percent from FY 2010 Revised to FY 2011 is largely due to the expiration of federal education stimulus funds. State funds (GF/EF) declined by less than one percent from the FY 2010 original appropriation to FY 2011. The Historical Funding chart below shows a slight increase in state (GF/EF) appropriations from FY 2010 to FY 2011. This is a result of state funds supplanting State Fiscal Stabilization (ARRA) funds used in FY 2010.



- **STUDENT ENROLLMENT** – Utah’s public schools enrolled 563,273 students in fall 2009 (FY 2010). Projections indicate that an additional 11,044 students will enroll in fall 2010, an increase of 2.0 percent.
- **SCHOOL PERSONNEL** – In FY 2009, local school districts and charter schools employed 28,561 FTE licensed educators:
  - 24,668 classroom teachers;
  - 2,396 instructional support, coordinators, and counselors;
  - 1,497 district and school-level administrators.

In addition, 20,501 classified FTE worked to support the various functions of operating local schools. These numbers don’t include state-level FTEs.

**MINIMUM SCHOOL PROGRAM (MSP)**

The MSP determines the cost and provides for the equitable distribution of state funds that directly support Utah’s public schools. As an equalization program, the MSP adjusts state funding to school districts and charter schools to partially balance differences in local property tax collections. As outlined in statute, school districts and charter schools receive state funding based upon program qualification requirements (often student population based).

The MSP is divided into three main categories with several programs in each: (1) Basic School Program, (2) Related to Basic School Program, and (3) Voted & Board Leeway Programs. Program appropriations total more than \$2.9 billion in FY 2011, of which \$2.3 billion comes from state revenue sources. Some of the MSP funding and policy initiatives enacted by the Legislature in the 2010 General Session are as follows:

- Maintained the Weighted Pupil Unit (WPU) value at \$2,577 – the same value as in FY 2009 and FY 2010 – resulting in a cost increase of nearly \$35 million to fund new WPUs occurring as a result of student enrollment growth;
- Funded a total of 745,100 WPUs (an increase of 13,581) at a total cost of \$1.9 billion, of which \$1.6 billion comes from state revenue sources and the remaining from local property taxes;
- Estimated the Basic Property Tax Rate (Basic Levy) at 0.001513 (compared to 0.001307 in FY 2010) to generate the same \$273,950,764 in local property tax revenue as generated in FY 2010;
- Reduced funding for To & From School Pupil Transportation by \$6.3 million ongoing, but restored this reduction one time in FY 2011;
- Maintained the state fund guarantee for the Voted & Board Leeway programs at \$25.25 per WPU with \$19.9 million ongoing, state funds totaling \$57.9 million (local property taxes contribute the remaining \$310.4 million);

- Allocated additional funding for the Charter School Local Replacement program (\$13.6 million ongoing) and the Charter School Administrative Cost program (\$0.5 million ongoing) to account for increased student enrollment, appropriations for each program total \$58.9 million (\$1,607/student) and \$4.2 million (\$100/student) respectively;
- Provided \$2.1 million ongoing in FY 2011 to provide Educator Salary Adjustments to approximately 408 newly qualifying educators that began working in the 2009-2010 school year;
- Funded the Critical Language & Dual Immersion programs with \$750,000 ongoing, bringing the total ongoing appropriation \$975,400;
- Appropriated \$217.5 million ongoing to provide flexible funding to school districts and charter schools with funds distributed on a WPU basis;
- Reallocated one-time back-fill monies in FY 2010 to provide supplemental adjustments to the Voted & Board Leeway state guarantee (\$13.5 million) and the Educator Salary Adjustment program (\$2.1 million) to fund the impact of new teachers mentioned above in the current fiscal year;
- Appropriated \$5 million one-time to reimburse classroom teachers for out-of-pocket expenditures on classroom supplies and materials;
- Eliminated \$2.1 million in ongoing funding for the Public Education Job Enhancement Program (PEJEP), but provided \$350,000 in one time funding in FY 2011;
- Reduced ongoing funding for Library Books and Electronic Resources by \$475,000 (\$25,000 ongoing remains), and provided \$400,000 in one-time funding in FY 2011;
- Maintained funding for the Beverley Taylor Sorenson Arts Enhanced Learning Program in FY 2011 (at the FY 2010 funding level) with a one-time appropriation of \$658,000; when combined with program balances, total funding in FY 2011 is approximately \$3.4 million and will exhaust all funding remaining from the original \$15.8 million one-time appropriation;
- Moved funding for the Electronic High School from the MSP to the Utah State Office of Education (USOE) and moved the Performance-Based

Compensation Pilot Program from USOE to the MSP;

- Reallocated remaining funding in the Social Security & Retirement line-item to the newly created Flexible Distribution program.

The Legislature included in **S.B. 2, “Minimum School Program and Public Education Budget Amendments”** the following changes in Utah Code governing certain MSP programs, as well as several items of intent language:

- Repealed and reenacted statutory language that governs the authority of the State Board of Education (the Board) to adjust program allocations in the MSP based on certain circumstances and requires the Board to report its actions taken under this section to the Legislative Fiscal Analyst and the Governor’s Office of Planning and Budget. Language also provides non-lapsing authority for state funds appropriated to the Board. (UCA Section 53A-17a-105/S.B. 2, Section 2)
- Adjusted statutory language to provide Board authority to make proportional reductions to per-student allocations to charter schools in the Local Replacement and Administrative Cost programs if the number of students enrolled exceeds the total per-student funding appropriated. (UCA Sections 53A-1a-513 and 53A-17a-108/S.B. 2, Sections 1 & 3)
- Amended statutes governing the Voted & Board Leeway programs to clarify that the state guarantee per WPU applies to the tax rate that was in effect for the previous fiscal year, unless an increase was approved by voters and meets certain timing requirements. (UCA Sections 53A-17a-133 and 53A-17a-134/ S.B. 2, Sections 4 & 5)
- Modified language governing reductions to school district and charter school allocations in case of insufficient revenues in the Education Fund. (UCA Section 53A-17a-146/ Section 6)
- Outlined the distribution of funds appropriated to teachers for reimbursement of out-of-pocket expenditures on classroom supplies and materials. (S.B. 2, Section 8)

- Directed that funding for the new Flexible Allocation program be distributed to school districts and charter schools on a WPU basis and that the Board provide for reporting of program expenditures. (S.B. 2, Item 12)
- Authorized student enrollment in charter schools to grow by 6,000 students for the 2011-12 school year. This enrollment is in addition to the anticipated base enrollment for 2010-11 of 42,211. (S.B. 2, Item 12)
- Provided that \$2,584,400 of the appropriation to To & From School Pupil Transportation support related costs at the Utah Schools for the Deaf and the Blind. (H.B. 1, Item 2 & S.B. 2, Item 12)
- Provided that \$1,117,084 of the appropriation to the Career & Technology Education (CTE) District Add-on program support agriculture programs in the public schools. (H.B. 1, Item 1 & S.B. 2, Item 11)

### SCHOOL BUILDING PROGRAM (SBP)

The SBP includes two primary programs: the Capital Outlay Foundation Program and the Capital Outlay Enrollment Growth Program. The programs assist qualifying school districts on a formula basis with the construction, renovation, or debt service of school facilities. Program appropriations total nearly \$14.5 million in FY 2011 and are entirely funded by the State.

Funding and policy initiatives enacted by the Legislature in the 2010 General Session are as follows:

- Reduced ongoing funding by \$8 million; the Foundation program was reduced by \$6,957,900 and the Enrollment Growth Program by \$1,042,100 – remaining appropriations total \$12.6 million and \$1.8 million respectively;
- Modified the statutory formulas governing the distribution of appropriations to qualifying school districts for both the Capital Outlay Foundation and Enrollment Growth programs – see **H.B. 117, “Public Education Capital Outlay Act”**.

### PUBLIC EDUCATION AGENCIES

The public education agencies supplement the basic educational programs provided to students through the Minimum School Program and are comprised of

the Utah State Office of Education (USOE) and the Utah Schools for the Deaf and the Blind (USDB). The USOE contains its own line items, as well as those of the following programs: Child Nutrition Programs (CNP), State Charter School Board (SCSB), Fine Arts and Science Outreach Programs, and Education Contracts.

The Legislature took the following actions for the education agencies during the 2010 General Session:

- Re-appropriated \$97,885,900 in federal funds to USOE in FY 2010 from the American Recovery and Reinvestment Act:
  - \$83,114,200 for re-appropriation in FY 2010 of Individuals With Disabilities Education Act (IDEA) and Title I Grants to Local Education Agencies,
  - \$14,771,700 for Title I Part A;
- Provided an increase of \$900,000 to the Carson Smith Special Needs Scholarship in FY 2011;
- Approved fees of \$175,000 in FY 2010 and 2011 for the Elementary Core Academy;
- Appropriated an FY 2011 base budget of \$21,102,000 Education Funds for USOE, or \$12,700 higher than their FY 2010 base budget;
- Approved an across-the-board 2 percent reduction of programs in the USOE Initiative Programs line item, except for the Carson Smith Scholarship Program mentioned above;
- Transferred two programs from the USOE Initiative Programs line item to the Higher Education Appropriations Subcommittee—Sound Beginnings (\$249,900) and ASSERT Autism Support (\$165,900) programs;
- Increased the USDB Education Fund appropriation by \$42,400 ongoing in FY 2011.

The Legislature included the following intent language for the Education Agencies:

*The Legislature intends that the Utah State Office of Education eliminate the use of its Education General Services Internal Service Fund by transferring any associated capital assets of the fund to the Utah State Office of Education. The Legislature further intends that the Utah State Office of Education transfer up to \$34,000 to the Education General Services Internal Service Fund from the main Utah State Office of*

*Education line item to cover the remaining deficit net assets. (H.B. 2, Item 102)*

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining amount of the \$2,312,500 ongoing General Funds provided by the Laws of Utah 2009, Chapter 396, State Agency and Higher Education Base Budget Appropriations, Item 209, shall not lapse for the State Board of Education, Carson Smith Special Needs Scholarship, at the close of Fiscal Year 2010. (H.B. 2, Item 103)*

*The Legislature intends that the State Board of Education develop a plan to create a website where best practices and studies of school districts and charter schools may be posted for the purpose of facilitating and encouraging innovation, cost-savings, and productivity. The State Board of Education is requested to make a report on the plan to the Education Interim Committee no later than the committee's October interim committee meeting. (S.B. 2, Item 1)*

<b>Public Education Appropriations Subcommittee</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	2,312,500		2,312,500	3,211,800	899,300
General Fund, One-time		(600)	(600)		600
Uniform School Fund	2,108,936,686		2,108,936,686	19,000,000	(2,089,936,686)
Uniform School Fund, One-time	183,429,600	(1,640,300)	181,789,300		(181,789,300)
Education Fund				2,349,904,886	2,349,904,886
Education Fund, One-time				12,708,000	12,708,000
Federal Funds	345,735,000	(59,000)	345,676,000	345,762,700	86,700
American Recovery and Reinvestment Act	112,794,200	97,885,900	210,680,100		(210,680,100)
Dedicated Credits Revenue	29,845,600	169,700	30,015,300	29,911,200	(104,100)
Federal Mineral Lease	846,400	(1,800)	844,600	847,900	3,300
Restricted Revenue	1,206,600		1,206,600		(1,206,600)
GFR - Land Exchange Distribution Account				302,400	302,400
GFR - Substance Abuse Prevention		(3,500)	(3,500)	497,200	500,700
USFR - Interest and Dividends Account	20,000,000	(500)	19,999,500	20,410,400	410,900
USFR - Professional Practices	1,466,600	(6,100)	1,460,500	1,469,900	9,400
Local Revenue	602,671,370		602,671,370	584,414,678	(18,256,692)
Transfers	5,313,200		5,313,200	5,985,300	672,100
Beginning Nonlapsing	16,269,500		16,269,500	51,670,100	35,400,600
Closing Nonlapsing	(15,506,800)		(15,506,800)	(51,813,100)	(36,306,300)
Lapsing Balance	(207,400)		(207,400)	(207,700)	(300)
<b>Total</b>	<b>\$3,415,113,056</b>	<b>\$96,343,800</b>	<b>\$3,511,456,856</b>	<b>\$3,374,075,664</b>	<b>(\$137,381,192)</b>
<b>Agencies</b>					
State Board of Education	445,413,400	96,343,800	541,757,200	447,359,900	(94,397,300)
Minimum School Program					
MSP - Basic School Program	1,885,124,463		1,885,124,463	1,920,122,700	34,998,237
MSP - Related to Basic Programs	695,354,703	(13,500,000)	681,854,703	623,701,302	(58,153,401)
MSP - Voted and Board Leeways	366,720,790	13,500,000	380,220,790	368,392,062	(11,828,728)
School Building Programs	22,499,700		22,499,700	14,499,700	(8,000,000)
<b>Total</b>	<b>\$3,415,113,056</b>	<b>\$96,343,800</b>	<b>\$3,511,456,856</b>	<b>\$3,374,075,664</b>	<b>(\$137,381,192)</b>
<b>Budgeted FTE</b>	<b>680.6</b>	<b>0.0</b>	<b>680.6</b>	<b>656.3</b>	<b>(24.3)</b>

<b>State Board of Education</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	2,312,500		2,312,500	3,211,800	899,300
General Fund, One-time		(600)	(600)		600
Uniform School Fund	55,432,200		55,432,200		(55,432,200)
Uniform School Fund, One-time	2,700,000	(1,640,300)	1,059,700		(1,059,700)
Education Fund				59,311,800	59,311,800
Federal Funds	345,735,000	(59,000)	345,676,000	345,762,700	86,700
American Recovery and Reinvestment Act		97,885,900	97,885,900		(97,885,900)
Dedicated Credits Revenue	29,845,600	169,700	30,015,300	29,911,200	(104,100)
Federal Mineral Lease	846,400	(1,800)	844,600	847,900	3,300
Restricted Revenue	1,206,600		1,206,600		(1,206,600)
GFR - Land Exchange Distribution Account				302,400	302,400
GFR - Substance Abuse Prevention		(3,500)	(3,500)	497,200	500,700
USFR - Interest and Dividends Account		(500)	(500)	410,400	410,900
USFR - Professional Practices	1,466,600	(6,100)	1,460,500	1,469,900	9,400
Transfers	5,313,200		5,313,200	5,985,300	672,100
Beginning Nonlapsing	16,269,500		16,269,500	15,510,300	(759,200)
Closing Nonlapsing	(15,506,800)		(15,506,800)	(15,653,300)	(146,500)
Lapsing Balance	(207,400)		(207,400)	(207,700)	(300)
<b>Total</b>	<b>\$445,413,400</b>	<b>\$96,343,800</b>	<b>\$541,757,200</b>	<b>\$447,359,900</b>	<b>(\$94,397,300)</b>
<b>Line Items</b>					
State Office of Education	256,164,900	97,570,000	353,734,900	256,379,400	(97,355,500)
USOE - Initiative Programs	8,259,500	(85,000)	8,174,500	10,331,200	2,156,700
State Charter School Board	5,690,800	(22,000)	5,668,800	5,681,900	13,100
Educator Licensing	1,263,100	(6,100)	1,257,000	1,266,100	9,100
Child Nutrition	136,072,200	(15,500)	136,056,700	136,081,900	25,200
Fine Arts Outreach	2,786,800	(83,600)	2,703,200	2,786,800	83,600
Educational Contracts	3,178,300	(95,400)	3,082,900	3,137,800	54,900
Science Outreach	1,695,500	(51,300)	1,644,200	1,709,400	65,200
Utah Schools for the Deaf and the Blind	29,605,300	(867,300)	28,738,000	29,985,400	1,247,400
USDB - Institutional Council	697,000		697,000		(697,000)
<b>Total</b>	<b>\$445,413,400</b>	<b>\$96,343,800</b>	<b>\$541,757,200</b>	<b>\$447,359,900</b>	<b>(\$94,397,300)</b>
<b>Budgeted FTE</b>	<b>680.6</b>	<b>0.0</b>	<b>680.6</b>	<b>656.3</b>	<b>(24.3)</b>

<b>State Office of Education</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
Uniform School Fund	21,089,300		21,089,300		(21,089,300)
Uniform School Fund, One-time Education Fund		(434,900)	(434,900)	21,103,300	434,900
Federal Funds	226,194,700	(47,100)	226,147,600	226,215,000	67,400
American Recovery and Reinvestment Act		97,885,900	97,885,900		(97,885,900)
Dedicated Credits Revenue	6,152,900	171,900	6,324,800	6,328,200	3,400
Federal Mineral Lease	846,400	(1,800)	844,600	847,900	3,300
Restricted Revenue	1,206,600		1,206,600		(1,206,600)
GFR - Land Exchange Distribution Account				302,400	302,400
GFR - Substance Abuse Prevention		(3,500)	(3,500)	497,200	500,700
USFR - Interest and Dividends Account		(500)	(500)	410,400	410,900
Transfers	678,900		678,900	678,900	
Beginning Nonlapsing	14,277,600		14,277,600	14,277,600	
Closing Nonlapsing	(14,277,600)		(14,277,600)	(14,277,600)	
Lapsing Balance	(3,900)		(3,900)	(3,900)	
<b>Total</b>	<b>\$256,164,900</b>	<b>\$97,570,000</b>	<b>\$353,734,900</b>	<b>\$256,379,400</b>	<b>(\$97,355,500)</b>
<b>Programs</b>					
Board of Education - Operations	1,303,000	(3,300)	1,299,700	1,314,200	14,500
Data and Business Services	1,265,800	(16,400)	1,249,400	1,270,900	21,500
Law, Legislation and Educational Services	8,564,200	(73,500)	8,490,700	8,574,300	83,600
Student Achievement	245,031,900	97,663,200	342,695,100	245,220,000	(97,475,100)
<b>Total</b>	<b>\$256,164,900</b>	<b>\$97,570,000</b>	<b>\$353,734,900</b>	<b>\$256,379,400</b>	<b>(\$97,355,500)</b>
<b>Budgeted FTE</b>	<b>231.0</b>	<b>0.0</b>	<b>231.0</b>	<b>231.0</b>	<b>0.0</b>

<b>Utah Schools for the Deaf and the Blind</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
Uniform School Fund	22,711,300		22,711,300		(22,711,300)
Uniform School Fund, One-time Education Fund		(867,100)	(867,100)		867,100
Federal Funds	113,100	(200)	112,900	112,300	(600)
Dedicated Credits Revenue	1,469,900		1,469,900	1,969,900	500,000
Transfers	4,634,300		4,634,300	5,306,400	672,100
Beginning Nonlapsing	1,895,500		1,895,500	1,218,800	(676,700)
Closing Nonlapsing	(1,218,800)		(1,218,800)	(1,375,700)	(156,900)
<b>Total</b>	<b>\$29,605,300</b>	<b>(\$867,300)</b>	<b>\$28,738,000</b>	<b>\$29,985,400</b>	<b>\$1,247,400</b>
<b>Programs</b>					
Instructional Services	17,197,500	(208,000)	16,989,500	17,240,300	250,800
Support Services	12,407,800	(659,300)	11,748,500	12,431,100	682,600
Institutional Council				314,000	314,000
<b>Total</b>	<b>\$29,605,300</b>	<b>(\$867,300)</b>	<b>\$28,738,000</b>	<b>\$29,985,400</b>	<b>\$1,247,400</b>
<b>Budgeted FTE</b>	405.1	0.0	405.1	380.3	(24.8)



<b>ISF - Public Education</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
Dedicated Credits - Intragvt Rev	4,196,300		4,196,300	4,196,300	
<b>Total</b>	<b>\$4,196,300</b>	<b>\$0</b>	<b>\$4,196,300</b>	<b>\$4,196,300</b>	<b>\$0</b>
<b>Line Items</b>					
ISF - USOE Indirect Cost Pool	4,196,300		4,196,300	4,196,300	
<b>Total</b>	<b>\$4,196,300</b>	<b>\$0</b>	<b>\$4,196,300</b>	<b>\$4,196,300</b>	<b>\$0</b>
<b>FTE and Other Data</b>					
Budgeted FTE	42.3	0.0	42.3	42.0	(0.3)
Retained Earnings	(1,932,700.0)	0.0	(1,932,700.0)	(1,932,700.0)	0.0
Vehicles	1.0	0.0	1.0	1.0	0.0

Minimum School Program & School Building Program Appropriated Budgets				
2010 General Session				
FY 2010 Revised & FY 2011 Appropriated Detail by Program				
A	B	C	D	E

Revenue Detail				
	Fiscal Year 2010 Revised		Fiscal Year 2011 Appropriated	
	Changes	Total Revenue	Changes	Total Revenue
<b>Total Minimum School Program Revenue Sources</b>				
I. State Revenue				
A. Education Fund	\$0	\$0	\$264,088,600	\$2,276,093,386
B. Education Fund, One-time	0	0	12,708,000	12,708,000
C. Uniform School Fund	0	2,031,004,786	0	19,000,000
D. Uniform School Fund, One-time	0	180,729,600	0	0
E. USFR - Interest & Dividends	0	20,000,000	0	20,000,000
II. Federal Revenue - ARRA	0	112,794,200	0	0
III. Balances - Beginning Non-Lapsing Balances	0	38,252,200	0	31,905,100
A. Closing Non-Lapsing Balances	0	(38,252,200)	0	(31,905,100)
<b>Subtotal State Revenue:</b>	<b>\$0</b>	<b>\$2,344,528,586</b>	<b>\$276,796,600</b>	<b>\$2,327,801,386</b>
II. Local Revenue				
A. Basic Levy	\$0	\$273,950,764	\$0	\$273,950,764
B. Voted Leeway	0	250,468,222	(12,267,867)	238,200,355
C. Board Leeway	0	63,252,384	(5,988,825)	57,263,559
D. Board Leeway - Reading Levy	0	15,000,000	0	15,000,000
<b>Subtotal Local Revenue:</b>	<b>\$0</b>	<b>\$602,671,370</b>	<b>(\$18,256,692)</b>	<b>\$584,414,678</b>
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,947,199,956</b>	<b>\$258,539,908</b>	<b>\$2,912,216,064</b>

Categories of Expenditure
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Basic School Program - WPU Driven Programs (Above-the-Line)				
	<i>WPU Value:</i>	<b>\$2,577</b>		<b>\$2,577</b>
	<i>Basic Rate:</i>	<b>0.001307</b>		<b>0.001513</b>
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue
I. State Revenue				
A. Education Fund		\$0		\$1,627,171,936
B. Uniform School Fund		1,611,173,699		19,000,000
II. Local Revenue - Basic Levy		273,950,764		273,950,764
<b>Total Basic School Program Revenue:</b>		<b>\$1,885,124,463</b>		<b>\$1,920,122,700</b>
Programs of Expenditure	Total WPUs	Funding	Total WPUs	Funding
I. Basic School Program				
A. Regular Basic School Program				
1. Kindergarten	26,552	\$68,424,504	26,503	\$68,298,231
2. Grades 1-12	501,093	1,291,316,661	510,441	1,315,406,457
3. Necessarily Existent Small Schools	7,649	19,711,473	7,649	19,711,473
4. Professional Staff	46,033	118,627,041	46,698	120,340,746
5. Administrative Costs	1,620	4,174,740	1,550	3,994,350
<b>Subtotal Regular Program:</b>	<b>582,947</b>	<b>\$1,502,254,419</b>	<b>592,841</b>	<b>\$1,527,751,257</b>
B. Restricted Basic School Program				
1. Special Education - Add-on WPUs	62,099	\$160,029,123	63,903	\$164,678,031
2. Special Education - Pre-school	8,779	22,623,483	8,955	23,077,035
3. Special Education - Self-Contained WPUs	13,827	35,632,179	14,137	36,431,049
4. Special Education - Extended Year Program	385	992,145	393	1,012,761
5. Special Education - State Programs	1,707	4,398,939	1,776	4,576,752
<b>Subtotal Special Education:</b>	<b>86,797</b>	<b>\$223,675,869</b>	<b>89,164</b>	<b>\$229,775,628</b>
6. Career & Technology Education - District Add-on	26,642	\$68,656,434	27,259	\$70,246,443
7. Career & Technology Education - District Set-Aside	0	0	0	0
<b>Subtotal Career and Technology Education:</b>	<b>26,642</b>	<b>\$68,656,434</b>	<b>27,259</b>	<b>\$70,246,443</b>
8. Class Size Reduction	35,133	\$90,537,741	35,836	\$92,349,372
<b>Subtotal Restricted Program:</b>	<b>148,572</b>	<b>\$382,870,044</b>	<b>152,259</b>	<b>\$392,371,443</b>
<b>Total Expenditures Basic School Program:</b>	<b>731,519</b>	<b>\$1,885,124,463</b>	<b>745,100</b>	<b>\$1,920,122,700</b>

T H E L I N E

<b>Minimum School Program &amp; School Building Program Appropriated Budgets</b>				
<b>2010 General Session</b>				
<b>FY 2010 Revised &amp; FY 2011 Appropriated Detail by Program</b>				
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>

Related to Basic School Program - Non-WPU Driven Programs (Below-the-Line)				
Sources of Revenue (Also in Total Revenue Above)	Fiscal Year 2010		Fiscal Year 2011	
	Revised	Total Revenue	Appropriated	Total Revenue
I. State Revenue				
A. Education Fund	\$0	\$0	\$590,993,302	\$590,993,302
B. Education Fund, One-time	0	0	12,708,000	12,708,000
C. Uniform School Fund	0	381,830,903	(381,830,903)	0
D. Uniform School Fund, One-time	(13,500,000)	167,229,600	0	0
E. USFR - Interest & Dividends	0	20,000,000	0	20,000,000
II. Federal Revenue - ARRA	0	112,794,200	0	0
<b>Total Related to Basic School Program Revenue:</b>		<b>\$681,854,703</b>		<b>\$623,701,302</b>
Programs of Expenditure	Changes	Funding	Changes	Funding
II. Related to Basic Program				
A. Related to Basic Programs				
1. Social Security and Retirement	\$0	\$13,407,831	(\$13,407,831)	\$0
2. To and From School - Pupil Transportation	0	65,646,865	(6,300,000)	56,762,465
a. Pupil Transportation, One-time	0	0	6,300,000	6,300,000
b. Pupil Transportation at USDB	0	0	0	2,584,400
3. Guarantee Transportation Levy	0	500,000	0	500,000
4. One-time Back-fill (Distributed on WPU Basis)	(15,616,000)	267,157,800	0	0
5. FY 2011 Flexible Allocation WPU Distribution	0	0	217,566,730	217,566,730
<b>Subtotal Related to Basic Programs:</b>		<b>\$346,712,496</b>		<b>\$283,713,595</b>
B. Block Grant Programs				
1. Local Discretionary	\$0	\$0	\$0	\$0
2. Interventions for Student Success	0	15,000,000	0	15,000,000
3. Quality Teaching & Technology Block Grant	0	0	0	0
<b>Subtotal Block Grants:</b>		<b>\$15,000,000</b>		<b>\$15,000,000</b>
C. Special Populations				
1. Highly Impacted Schools	\$0	\$4,610,907	(\$92,200)	\$4,518,707
2. Youth At-Risk Programs Total	0	28,270,141	(565,400)	27,704,741
3. Adult Education	0	9,266,146	0	9,266,146
4. Accelerated Learning Programs Total	0	3,566,081	(71,300)	3,494,781
5. Concurrent Enrollment	0	8,705,286	(174,100)	8,531,186
6. High-Ability Student Initiative	0	495,000	(9,900)	485,100
7. English Language Learner Family Literacy Centers	0	1,800,000	(36,000)	1,764,000
<b>Subtotal Special Populations:</b>		<b>\$56,713,561</b>		<b>\$55,764,661</b>
D. Other Programs				
1. Electronic High School	\$0	\$2,000,000	(\$2,000,000)	\$0
2. School LAND Trust Program	0	20,000,000	0	20,000,000
3. Charter Schools				
a. Local Replacement Funding	0	45,288,446	13,659,100	58,947,546
b. Administrative Costs	0	3,677,000	544,100	4,221,100
4. K-3 Reading Improvement Program	0	15,000,000	(300,000)	14,700,000
5. Public Education Job Enhancement	0	2,187,000	(2,187,000)	0
a. PEJEP, One-time	0	0	350,000	350,000
6. Educator Salary Adjustments	0	148,260,200	2,116,000	150,376,200
7. Teacher Salary Supplement Restricted Account	0	3,700,000	(74,000)	3,626,000
8. Library Books & Electronic Resources	0	500,000	(475,000)	25,000
a. Library Books & Electronic Resources, One-time	0	0	400,000	400,000
9. Matching Fund for School Nurses	0	900,000	(18,000)	882,000
10. Critical Languages & Dual Immersion	0	230,000	745,400	975,400
11. Extended Year for Special Educators	0	2,610,000	(52,200)	2,557,800
12. Year-Round Math & Science (USTAR Centers)	0	6,210,000	0	6,210,000
13. Performance-Based Compensation Pilot	0	0	294,000	294,000
E. One-time Funding Items				
1. Critical Languages & Dual Immersion	0	750,000	0	0
2. Teacher Supplies & Materials	0	10,000,000	5,000,000	5,000,000
3. Educator Salary Adjustments	2,116,000	2,116,000	0	0
4. Beverley Taylor Sorenson Arts Learning Program	0	0	658,000	658,000
<b>Subtotal Other Programs:</b>		<b>\$263,428,646</b>		<b>\$269,223,046</b>
<b>Total Expenditures Related to Basic Program:</b>		<b>\$681,854,703</b>		<b>\$623,701,302</b>

<b>Minimum School Program &amp; School Building Program Appropriated Budgets</b>				
<b>2010 General Session</b>				
<b>FY 2010 Revised &amp; FY 2011 Appropriated Detail by Program</b>				
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>

Voted & Board Leeways				
	Fiscal Year 2010		Fiscal Year 2011	
	Changes	Total Revenue	Changes	Total Revenue
<b>Sources of Revenue (Also in Total Revenue Above)</b>				
I. State Revenue				
A. Education Fund	\$0	\$0	\$57,928,148	\$57,928,148
B. Uniform School Fund	0	38,000,184	(38,000,184)	0
C. Uniform School Fund, One-time	13,500,000	13,500,000	0	0
II. Local Revenue				
A. Voted Leeway	0	250,468,222	(12,267,867)	238,200,355
B. Board Leeway	0	63,252,384	(5,988,825)	57,263,559
C. Board Leeway - Reading Improvement Program	0	15,000,000	0	15,000,000
<b>Total Voted &amp; Board Leeway Revenue:</b>		<b>\$380,220,790</b>		<b>\$368,392,062</b>
<b>Programs of Expenditure</b>				
	<b>Changes</b>	<b>Funding</b>	<b>Changes</b>	<b>Funding</b>
III. Voted and Board Leeway Programs				
A. Voted Leeway	\$0	\$278,396,150	\$3,064,897	\$281,461,047
1. Voted Leeway - One-time	10,685,600	10,685,600	0	0
B. Board Leeway	0	73,324,640	(1,393,625)	71,931,015
1. Board Leeway - One-time	2,814,400	2,814,400	0	0
C. Board Leeway - Reading Improvement Program	0	15,000,000	0	15,000,000
<b>Total Expenditures Voted &amp; Board Leeway Programs:</b>		<b>\$380,220,790</b>		<b>\$368,392,062</b>
<b>Minimum School Program Total:</b>		<b>\$2,947,199,956</b>		<b>\$2,912,216,064</b>

School Building Programs (Not Included in MSP Totals)				
	Changes	Total Revenue	Changes	Total Revenue
<b>Sources of Revenue</b>				
I. State Revenue				
A. Education Fund	\$0	\$0	\$14,499,700	\$14,499,700
B. Uniform School Fund	0	22,499,700	(22,499,700)	0
C. Uniform School Fund, One-time	0	0	0	0
<b>Total One-Time Revenue:</b>		<b>\$22,499,700</b>		<b>\$14,499,700</b>
<b>Programs of Expenditure</b>				
	<b>Changes</b>	<b>Funding</b>	<b>Changes</b>	<b>Funding</b>
I. Capital Outlay Programs				
A. Foundation	\$0	\$19,568,800	(\$6,957,900)	\$12,610,900
B. Enrollment Growth	0	2,930,900	(1,042,100)	1,888,800
<b>Total Expenditures School Building Programs:</b>		<b>\$22,499,700</b>		<b>\$14,499,700</b>

Office of the Legislative Fiscal Analyst

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Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1/ H.B. 1	H.B. 2/ S.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
<b>State Board of Education</b>						
<b>State Office of Education</b>						
Uniform School Fund	20,667,500	(20,706,500)	39,000			0
Education Fund		21,102,000		1,300		21,103,300
Federal Funds	226,194,700	400	19,900			226,215,000
Dedicated Credits Revenue	6,152,900	200	100	175,000		6,328,200
Federal Mineral Lease	846,400			1,500		847,900
Restricted Revenue	302,400		3,400	(305,800)		0
GFR - Land Exchange Distribution Account				302,400		302,400
GFR - Substance Abuse Prevention	494,500			2,700		497,200
USFR - Interest and Dividends Account	409,700			700		410,400
Transfers	678,900					678,900
Other Financing Sources			1,500	(1,500)		0
Beginning Nonlapsing	14,277,600					14,277,600
Closing Nonlapsing	(14,277,600)					(14,277,600)
Lapsing Balance	(3,900)					(3,900)
<b>State Office of Education Total</b>	<b>255,743,100</b>	<b>396,100</b>	<b>63,900</b>	<b>176,300</b>		<b>256,379,400</b>
<b>USOE - Initiative Programs</b>						
General Fund	2,266,300	946,200	(700)			3,211,800
Uniform School Fund	3,182,100	(3,182,100)				0
Education Fund		7,119,400				7,119,400
<b>USOE - Initiative Programs Total</b>	<b>5,448,400</b>	<b>4,883,500</b>	<b>(700)</b>			<b>10,331,200</b>
<b>State Charter School Board</b>						
Uniform School Fund	573,500	(575,800)	2,300			0
Education Fund		575,800				575,800
Federal Funds	5,105,600		500			5,106,100
<b>State Charter School Board Total</b>	<b>5,679,100</b>	<b>0</b>	<b>2,800</b>			<b>5,681,900</b>
<b>Educator Licensing</b>						
USFR - Professional Practices	1,466,700	200	3,000			1,469,900
Lapsing Balance	(203,800)					(203,800)
<b>Educator Licensing Total</b>	<b>1,262,900</b>	<b>200</b>	<b>3,000</b>			<b>1,266,100</b>
<b>Child Nutrition</b>						
Uniform School Fund	136,000	(136,700)	700			0
Education Fund		139,500				139,500
Federal Funds	114,321,600	400	7,300			114,329,300
Dedicated Credits Revenue	21,611,800	100	1,200			21,613,100
<b>Child Nutrition Total</b>	<b>136,069,400</b>	<b>3,300</b>	<b>9,200</b>			<b>136,081,900</b>
<b>Fine Arts Outreach</b>						
Uniform School Fund	2,731,000	(2,731,000)				0
Education Fund		2,786,800				2,786,800
<b>Fine Arts Outreach Total</b>	<b>2,731,000</b>	<b>55,800</b>				<b>2,786,800</b>
<b>Educational Contracts</b>						
Uniform School Fund	3,114,700	(3,114,700)				0
Education Fund		3,137,800				3,137,800
<b>Educational Contracts Total</b>	<b>3,114,700</b>	<b>23,100</b>				<b>3,137,800</b>
<b>Science Outreach</b>						
Uniform School Fund	1,661,600	(1,661,600)				0
Education Fund		1,695,500				1,695,500
Beginning Nonlapsing	13,900					13,900
<b>Science Outreach Total</b>	<b>1,675,500</b>	<b>33,900</b>				<b>1,709,400</b>
<b>Utah Schools for the Deaf and the Blind</b>						
Uniform School Fund	22,257,100	(22,311,000)	53,900			0
Education Fund		22,753,700				22,753,700
Federal Funds	113,100	(300)	(500)			112,300
Dedicated Credits Revenue	1,469,900	500,000				1,969,900
Transfers	5,306,400					5,306,400
Beginning Nonlapsing	1,218,800					1,218,800
Closing Nonlapsing	(1,189,700)	(186,000)				(1,375,700)

Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1/ H.B. 1	H.B. 2/ S.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Carries	Grand Total
<b>Utah Schools for the Deaf and the Blind Total</b>	<b>29,175,600</b>	<b>756,400</b>	<b>53,400</b>			<b>29,985,400</b>
<b>USDB - Institutional Council</b>						
Dedicated Credits Revenue	500,000	(500,000)				0
Closing Nonlapsing	(186,000)	186,000				0
<b>USDB - Institutional Council Total</b>	<b>314,000</b>	<b>(314,000)</b>				<b>0</b>
<b>State Board of Education Total</b>	<b>441,213,700</b>	<b>5,838,300</b>	<b>131,600</b>	<b>176,300</b>		<b>447,359,900</b>
<b>Minimum School Program</b>						
<b>Minimum School Program</b>						
Beginning Nonlapsing	36,159,800					36,159,800
Closing Nonlapsing	(36,159,800)					(36,159,800)
<b>Minimum School Program Total</b>	<b>0</b>					<b>0</b>
<b>Minimum School Program Total</b>	<b>0</b>					<b>0</b>
<b>MSP - Basic School Program</b>						
<b>Basic School Program</b>						
Uniform School Fund	1,579,112,936	(1,560,112,936)				19,000,000
Education Fund		1,627,171,936				1,627,171,936
Local Revenue	273,950,764					273,950,764
<b>Basic School Program Total</b>	<b>1,853,063,700</b>	<b>67,059,000</b>				<b>1,920,122,700</b>
<b>MSP - Basic School Program Total</b>	<b>1,853,063,700</b>	<b>67,059,000</b>				<b>1,920,122,700</b>
<b>MSP - Related to Basic Programs</b>						
<b>Related to Basic Programs</b>						
Uniform School Fund	374,194,403	(374,194,403)				0
Education Fund		590,968,302		25,000		590,993,302
Education Fund, One-time		11,958,000			750,000	12,708,000
USFR - Interest and Dividends Account	20,000,000					20,000,000
<b>Related to Basic Programs Total</b>	<b>394,194,403</b>	<b>228,731,899</b>		<b>25,000</b>	<b>750,000</b>	<b>623,701,302</b>
<b>MSP - Related to Basic Programs Total</b>	<b>394,194,403</b>	<b>228,731,899</b>		<b>25,000</b>	<b>750,000</b>	<b>623,701,302</b>
<b>MSP - Voted and Board Leeways</b>						
<b>Voted and Board Leeway Programs</b>						
Uniform School Fund	37,240,184	(37,240,184)				0
Education Fund		57,928,148				57,928,148
Local Revenue	310,463,914					310,463,914
<b>Voted and Board Leeway Programs Total</b>	<b>347,704,098</b>	<b>20,687,964</b>				<b>368,392,062</b>
<b>MSP - Voted and Board Leeways Total</b>	<b>347,704,098</b>	<b>20,687,964</b>				<b>368,392,062</b>
<b>School Building Programs</b>						
<b>School Building Programs</b>						
Uniform School Fund	22,049,700	(22,049,700)				0
Education Fund		14,499,700				14,499,700
<b>School Building Programs Total</b>	<b>22,049,700</b>	<b>(7,550,000)</b>				<b>14,499,700</b>
<b>School Building Programs Total</b>	<b>22,049,700</b>	<b>(7,550,000)</b>				<b>14,499,700</b>
<b>Grand Total</b>	<b>3,058,225,601</b>	<b>314,767,163</b>	<b>131,600</b>	<b>201,300</b>	<b>750,000</b>	<b>3,374,075,664</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail

Table A2 - H.B. 2/ S.B. 2 (Supplemental Appropriations Bills) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>State Board of Education</b>					
<b>State Office of Education</b>					
Uniform School Fund	421,800	0	(21,128,300)	0	(20,706,500)
Education Fund	0	200	21,101,800	0	21,102,000
Federal Funds	0	400	0	0	400
Dedicated Credits Revenue	0	200	0	0	200
<b>State Office of Education Total</b>	<b>421,800</b>	<b>800</b>	<b>(26,500)</b>	<b>0</b>	<b>396,100</b>
<b>USOE - Initiative Programs</b>					
General Fund	46,200	0	900,000	0	946,200
Uniform School Fund	64,900	0	(9,431,000)	6,184,000	(3,182,100)
Education Fund	0	0	7,119,400	0	7,119,400
<b>USOE - Initiative Programs Total</b>	<b>111,100</b>	<b>0</b>	<b>(1,411,600)</b>	<b>6,184,000</b>	<b>4,883,500</b>
<b>State Charter School Board</b>					
Uniform School Fund	11,700	0	(587,500)	0	(575,800)
Education Fund	0	0	575,800	0	575,800
<b>State Charter School Board Total</b>	<b>11,700</b>	<b>0</b>	<b>(11,700)</b>	<b>0</b>	<b>0</b>
<b>Educator Licensing</b>					
USFR - Professional Practices	0	200	0	0	200
<b>Educator Licensing Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Child Nutrition</b>					
Uniform School Fund	2,800	0	(139,500)	0	(136,700)
Education Fund	0	0	139,500	0	139,500
Federal Funds	0	400	0	0	400
Dedicated Credits Revenue	0	100	0	0	100
<b>Child Nutrition Total</b>	<b>2,800</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Fine Arts Outreach</b>					
Uniform School Fund	55,800	0	(2,786,800)	0	(2,731,000)
Education Fund	0	0	2,786,800	0	2,786,800
<b>Fine Arts Outreach Total</b>	<b>55,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,800</b>
<b>Educational Contracts</b>					
Uniform School Fund	63,600	0	(3,178,300)	0	(3,114,700)
Education Fund	0	0	3,137,800	0	3,137,800
<b>Educational Contracts Total</b>	<b>63,600</b>	<b>0</b>	<b>(40,500)</b>	<b>0</b>	<b>23,100</b>
<b>Science Outreach</b>					
Uniform School Fund	33,900	0	(1,695,500)	0	(1,661,600)
Education Fund	0	0	1,695,500	0	1,695,500
<b>Science Outreach Total</b>	<b>33,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,900</b>
<b>Utah Schools for the Deaf and the Blind</b>					
Uniform School Fund	454,200	(11,500)	(22,753,700)	0	(22,311,000)
Education Fund	0	0	22,753,700	0	22,753,700
Federal Funds	0	(300)	0	0	(300)
Dedicated Credits Revenue	0	0	0	500,000	500,000
Closing Nonlapsing	0	0	0	(186,000)	(186,000)
<b>Utah Schools for the Deaf and the Blind Total</b>	<b>454,200</b>	<b>(11,800)</b>	<b>0</b>	<b>314,000</b>	<b>756,400</b>
<b>USDB - Institutional Council</b>					
Dedicated Credits Revenue	0	0	0	(500,000)	(500,000)
Closing Nonlapsing	0	0	0	186,000	186,000
<b>USDB - Institutional Council Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(314,000)</b>	<b>(314,000)</b>

Table A2 - H.B. 2/ S.B. 2 (Supplemental Appropriations Bills) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>State Board of Education Total</b>	<b>1,154,900</b>	<b>(10,300)</b>	<b>(1,490,300)</b>	<b>6,184,000</b>	<b>5,838,300</b>
<b>MSP - Basic School Program</b>					
<b>Basic School Program</b>					
Uniform School Fund	32,060,763	0	(1,592,173,699)	0	(1,560,112,936)
Education Fund	0	0	1,627,171,936	0	1,627,171,936
<b>Basic School Program Total</b>	<b>32,060,763</b>	<b>0</b>	<b>34,998,237</b>	<b>0</b>	<b>67,059,000</b>
<b>MSP - Basic School Program Total</b>	<b>32,060,763</b>	<b>0</b>	<b>34,998,237</b>	<b>0</b>	<b>67,059,000</b>
<b>MSP - Related to Basic Programs</b>					
<b>Related to Basic Programs</b>					
Uniform School Fund	7,636,500	0	(392,009,403)	10,178,500	(374,194,403)
Education Fund	0	0	590,968,302	0	590,968,302
Education Fund, One-time	0	0	11,958,000	0	11,958,000
<b>Related to Basic Programs Total</b>	<b>7,636,500</b>	<b>0</b>	<b>210,916,899</b>	<b>10,178,500</b>	<b>228,731,899</b>
<b>MSP - Related to Basic Programs Total</b>	<b>7,636,500</b>	<b>0</b>	<b>210,916,899</b>	<b>10,178,500</b>	<b>228,731,899</b>
<b>MSP - Voted and Board Leeways</b>					
<b>Voted and Board Leeway Programs</b>					
Uniform School Fund	760,000	0	(57,928,148)	19,927,964	(37,240,184)
Education Fund	0	0	57,928,148	0	57,928,148
<b>Voted and Board Leeway Programs Total</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>19,927,964</b>	<b>20,687,964</b>
<b>MSP - Voted and Board Leeways Total</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>19,927,964</b>	<b>20,687,964</b>
<b>School Building Programs</b>					
<b>School Building Programs</b>					
Uniform School Fund	450,000	0	(22,499,700)	0	(22,049,700)
Education Fund	0	0	14,499,700	0	14,499,700
<b>School Building Programs Total</b>	<b>450,000</b>	<b>0</b>	<b>(8,000,000)</b>	<b>0</b>	<b>(7,550,000)</b>
<b>School Building Programs Total</b>	<b>450,000</b>	<b>0</b>	<b>(8,000,000)</b>	<b>0</b>	<b>(7,550,000)</b>
<b>Grand Total</b>	<b>42,062,163</b>	<b>(10,300)</b>	<b>236,424,836</b>	<b>36,290,464</b>	<b>314,767,163</b>

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations



Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>State Board of Education</b>					
<b>State Office of Education</b>					
Uniform School Fund	82,300	157,000	8,700	(209,000)	39,000
Federal Funds	34,200	75,800	3,900	(94,000)	19,900
Dedicated Credits Revenue	2,000	4,100	300	(6,300)	100
Restricted Revenue	4,100	7,000	300	(8,000)	3,400
Other Financing Sources	1,700	3,200	200	(3,600)	1,500
<b>State Office of Education Total</b>	<b>124,300</b>	<b>247,100</b>	<b>13,400</b>	<b>(320,900)</b>	<b>63,900</b>
<b>USOE - Initiative Programs</b>					
General Fund	500	0	0	(1,200)	(700)
<b>USOE - Initiative Programs Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>(700)</b>
<b>State Charter School Board</b>					
Uniform School Fund	3,000	6,200	300	(7,200)	2,300
Federal Funds	600	1,700	100	(1,900)	500
<b>State Charter School Board Total</b>	<b>3,600</b>	<b>7,900</b>	<b>400</b>	<b>(9,100)</b>	<b>2,800</b>
<b>Educator Licensing</b>					
USFR - Professional Practices	5,400	9,300	500	(12,200)	3,000
<b>Educator Licensing Total</b>	<b>5,400</b>	<b>9,300</b>	<b>500</b>	<b>(12,200)</b>	<b>3,000</b>
<b>Child Nutrition</b>					
Uniform School Fund	800	1,000	0	(1,100)	700
Federal Funds	10,000	17,700	900	(21,300)	7,300
Dedicated Credits Revenue	1,600	3,800	200	(4,400)	1,200
<b>Child Nutrition Total</b>	<b>12,400</b>	<b>22,500</b>	<b>1,100</b>	<b>(26,800)</b>	<b>9,200</b>
<b>Utah Schools for the Deaf and the Blind</b>					
Uniform School Fund	172,500	259,000	16,500	(394,100)	53,900
Federal Funds	0	0	0	(500)	(500)
<b>Utah Schools for the Deaf and the Blind Total</b>	<b>172,500</b>	<b>259,000</b>	<b>16,500</b>	<b>(394,600)</b>	<b>53,400</b>
<b>State Board of Education Total</b>	<b>318,700</b>	<b>545,800</b>	<b>31,900</b>	<b>(764,800)</b>	<b>131,600</b>
<b>Grand Total</b>	<b>318,700</b>	<b>545,800</b>	<b>31,900</b>	<b>(764,800)</b>	<b>131,600</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
PED - App. from EF to Meet Accounting Standards	USF	(21,101,800)	Board of Education	State Office of Education	S.B. 2	1
PED - App. from EF to Meet Accounting Standards	USF	(9,074,200)	Board of Education	USOE - Initiative Programs	S.B. 2	2
PED - App. from EF to Meet Accounting Standards	USF	(575,800)	Board of Education	Charter School Board	S.B. 2	3
PED - App. from EF to Meet Accounting Standards	USF	(139,500)	Board of Education	Child Nutrition	S.B. 2	5
PED - App. from EF to Meet Accounting Standards	USF	(2,786,800)	Board of Education	Fine Arts Outreach	S.B. 2	6
PED - App. from EF to Meet Accounting Standards	USF	(3,137,800)	Board of Education	Educational Contracts	S.B. 2	7
PED - App. from EF to Meet Accounting Standards	USF	(1,695,500)	Board of Education	Science Outreach	S.B. 2	8
PED - App. from EF to Meet Accounting Standards	USF	(22,753,700)	Board of Education	USDB	S.B. 2	9
PED - App. from EF to Meet Accounting Standards	USF	(1,627,171,936)	MSP - Basic Prog.	Basic School Program	S.B. 2	11
PED - App. from EF to Meet Accounting Standards	USF	(590,928,302)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
PED - App. from EF to Meet Accounting Standards	USF	(57,928,148)	MSP - Vtd. & Brd.	Voted and Board Leeway	S.B. 2	13
PED - App. from EF to Meet Accounting Standards	USF	(14,499,700)	School Building	School Building Programs	S.B. 2	14
PED - App. from EF to Meet Accounting Standards	USF 1x	(5,658,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
PED - App. from EF to Meet Accounting Standards	Education	21,101,800	Board of Education	State Office of Education	S.B. 2	1
PED - App. from EF to Meet Accounting Standards	Education	9,074,200	Board of Education	USOE - Initiative Programs	S.B. 2	2
PED - App. from EF to Meet Accounting Standards	Education	575,800	Board of Education	Charter School Board	S.B. 2	3
PED - App. from EF to Meet Accounting Standards	Education	139,500	Board of Education	Child Nutrition	S.B. 2	5
PED - App. from EF to Meet Accounting Standards	Education	2,786,800	Board of Education	Fine Arts Outreach	S.B. 2	6
PED - App. from EF to Meet Accounting Standards	Education	3,137,800	Board of Education	Educational Contracts	S.B. 2	7
PED - App. from EF to Meet Accounting Standards	Education	1,695,500	Board of Education	Science Outreach	S.B. 2	8
PED - App. from EF to Meet Accounting Standards	Education	22,753,700	Board of Education	USDB	S.B. 2	9
PED - App. from EF to Meet Accounting Standards	Education	1,627,171,936	MSP - Basic Prog.	Basic School Program	S.B. 2	11
PED - App. from EF to Meet Accounting Standards	Education	590,968,302	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
PED - App. from EF to Meet Accounting Standards	Education	57,928,148	MSP - Vtd. & Brd.	Voted and Board Leeway	S.B. 2	13
PED - App. from EF to Meet Accounting Standards	Education	14,499,700	School Building	School Building Programs	S.B. 2	14
PED - App. from EF to Meet Accounting Standards	Educat. 1x	5,658,000	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
Subtotal, PED - App. from EF to Meet Acct Stds		40,000				
MSP - Adult Education Reduction	USF	(1,802,846)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Eliminate Interventions for Student Success	USF	(14,250,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Pupil Transportation	USF	(3,017,700)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - USTAR Centers Math/Science Program	USF	(689,500)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Restore Sub. 5% - Rel. to Basic Programs	USF	6,696,400	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Restore 3% Reduction (Remaining from 5%)	USF	17,266,146	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Remaining Supplement for SS & Ret. Costs	USF	(13,407,831)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - To & From School Transportation Add-back	Educat. 1x	6,300,000	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Educators for Salary Adjustment Growth	USF	2,116,000	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - One-time Beverley Taylor Sorenson Arts	USF 1x	658,000	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Portion of \$21M Reduction	USF	(3,590,700)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Portion of \$283 Ongoing Add-Back	USF	218,414,430	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - One-time Teacher Supplies & Materials	USF 1x	5,000,000	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Maintain WPU Value of \$2,577	USF	34,998,237	MSP - Basic Prog.	Basic School Program	S.B. 2	11
MSP - Decrease WPU Value	USF	(101,681,141)	MSP - Basic Prog.	Basic School Program	S.B. 2	11
MSP - Restore Subcommittee 5% - WPU Value	USF	101,681,141	MSP - Basic Prog.	Basic School Program	S.B. 2	11
MSP - Basic School Program 5% Reduction		0				
MSP - Prop. Reduction Accelerated Learning	USF	(178,300)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Adult Education	USF	(463,300)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Concurrent Enrollment	USF	(435,300)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Critical Languages	USF	(11,500)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction ELL Family Literacy Centers	USF	(90,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Ext. Yr. for Spc. Ed.	USF	(130,500)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction High Ability Student Init.	USF	(24,800)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Highly Impacted Schools	USF	(230,500)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Interv. for Student Success	USF	(750,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction K-3 Reading Improvement	USF	(750,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Perf. Based Compensation	USF	(15,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Pupil Transportation	USF	(3,282,300)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction School Nurses	USF	(45,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Teacher Salary Supplement	USF	(185,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction USTAR Centers	USF	(310,500)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Youth At-Risk	USF	(1,413,500)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
Subtotal, Proportional Reduction		(8,315,500)				

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
MSP - Lib. Books & Ele. Resources Leg. Add-back	Education	34,400	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Lib. Books & Ele. Resources Leg. Add-back	Education	25,000	MSP - Rel. to Basic	Rel. to Basic Programs	H.B. 3	176
MSP - Lib. Books & Ele. Res. One-time Add-back	Educat. 1x	400,000	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Lib. Books & Ele. Res. Rev. Leg. Add-back	Education	(34,400)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Lib. Books & Ele. Resources Program Elim.	USF	(475,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction Lib. Books & Ele. Resources	USF	(25,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
Subtotal, MSP Library Books & Electronic Res.		(75,000)				
MSP - Prop. Reduction Electronic High School	USF	(100,000)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Electronic High School - Move to USOE	USF	100,000	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Electronic High School - Transfer from MSP	USF	(100,000)	Board of Education	USOE - Initiative Programs	S.B. 2	2
Subtotal, Electronic High School		(100,000)				
MSP - 5% Reduction to P.E. Job Enhancement	USF	(109,400)	Board of Education	USOE - Initiative Programs	S.B. 2	2
MSP - Eliminate P.E. Job Enhancement	Education	(2,077,600)	Board of Education	USOE - Initiative Programs	S.B. 2	2
MSP - One-time PEJEP Restoration	Educat. 1x	350,000	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - Prop. Reduction P.E. Job Enhancement	USF	(109,350)	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
MSP - P.E. Job Enhancement Restore Reduction	USF	109,350	MSP - Rel. to Basic	Rel. to Basic Programs	S.B. 2	12
Subtotal, MSP - PEJEP Program		(1,837,000)				
SBP - Portion of \$21M Reduction	USF	(8,000,000)	School Building	School Building Programs	S.B. 2	14
Ed Agencies - Portion of \$21M Reduction	USF	(26,500)	Board of Education	State Office of Education	S.B. 2	1
Ed Agencies - Portion of \$21M Reduction	USF	(11,700)	Board of Education	Charter School Board	S.B. 2	3
Ed Agencies - Portion of \$21M Reduction	USF	(40,500)	Board of Education	Educational Contracts	S.B. 2	7
Ed Agencies - Portion of \$21M Reduction	Education	9,500	Board of Education	USOE - Initiative Programs	S.B. 2	2
Subtotal, Agencies Portion of \$21M Reduction		(69,200)				
USOE - S.B. 188, Charter School Amendments	Education	1,300	Board of Education	State Office of Education	H.B. 3	175
USOE - Elementary Core Academy Fee Revenue	Ded. Credit	175,000	Board of Education	State Office of Education	H.B. 3	174
USOE - Restricted Revenue Source Detail	Other	1,500	Board of Education	State Office of Education	H.B. 3	174
USOE - Restricted Revenue Source Detail	Restricted	(305,800)	Board of Education	State Office of Education	H.B. 3	174
USOE - Restricted Revenue Source Detail	Lnd Exchg	302,400	Board of Education	State Office of Education	H.B. 3	174
USOE - Restricted Revenue Source Detail	Sub Abs Prv	2,700	Board of Education	State Office of Education	H.B. 3	174
USOE - Restricted Revenue Source Detail	Int & Div	700	Board of Education	State Office of Education	H.B. 3	174
USOE - Restricted Revenue Source Detail	Other	(1,500)	Board of Education	State Office of Education	H.B. 3	174
Subtotal, USOE - Restricted Revenue Source		0				
USOE - ASSERT Transfer to USU	Education	(5,100)	Board of Education	USOE - Initiative Programs	S.B. 2	2
USOE - ASSERT Utah St Autism Prgm 2% Reduction	USF	(8,500)	Board of Education	USOE - Initiative Programs	S.B. 2	2
Subtotal, USOE ASSERT		(13,600)				
USOE - Carson Smith Scholarship Program	General	900,000	Board of Education	USOE - Initiative Programs	S.B. 2	2
USOE - CTE Online Assessments	USF	(17,400)	Board of Education	USOE - Initiative Programs	S.B. 2	2
USOE - CTE Online Assessments	Education	17,400	Board of Education	USOE - Initiative Programs	S.B. 2	2
Subtotal, USOE - CTE Online Assessments		0				
USOE - Financial & Economic Literacy Education	USF	(3,500)	Board of Education	USOE - Initiative Programs	S.B. 2	2
USOE - Financial & Economic Literacy Education	Education	3,500	Board of Education	USOE - Initiative Programs	S.B. 2	2
Subtotal, USOE - Fin. & Economic Literacy Ed.		0				
USOE - Paraeducator Scholarships	USF	(1,200)	Board of Education	USOE - Initiative Programs	S.B. 2	2
USOE - Paraeducator Scholarships	Education	1,200	Board of Education	USOE - Initiative Programs	S.B. 2	2
Subtotal, USOE - Paraeducator Scholarships		0				
USOE - Pro-Start Culinary Program	USF	(14,000)	Board of Education	USOE - Initiative Programs	S.B. 2	2
USOE - Pro-Start Culinary Program	Education	14,000	Board of Education	USOE - Initiative Programs	S.B. 2	2
Subtotal, USOE - Pro-Start Culinary Program		0				
USOE - Sound Beginnings 2% Reduction	USF	(12,800)	Board of Education	USOE - Initiative Programs	S.B. 2	2
USOE - Sound Beginnings Transfer to USU	Education	(7,700)	Board of Education	USOE - Initiative Programs	S.B. 2	2
Subtotal, USOE - Sound Beginnings		(20,500)				
USOE - UPSTART Early Childhood Learning	USF	(90,000)	Board of Education	USOE - Initiative Programs	S.B. 2	2
USOE - UPSTART Early Childhood Learning	Education	90,000	Board of Education	USOE - Initiative Programs	S.B. 2	2
Subtotal, USOE - UPSTART Early Childhood Learning		0				
iSEE - Restore Subcommittee 5%	USF	84,800	Board of Education	Science Outreach	S.B. 2	8
iSEE - Science Contract Reductions	USF	(84,800)	Board of Education	Science Outreach	S.B. 2	8
Subtotal, iSEE Science Outreach		0				
POPS - Art Education Contract Decreases	USF	(139,300)	Board of Education	Fine Arts Outreach	S.B. 2	6
POPS - Restore Subcommittee 5%	USF	139,300	Board of Education	Fine Arts Outreach	S.B. 2	6
Subtotal, POPS Art Education Outreach		0				

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3/H.B. 1	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>State Board of Education</b>						
<b>State Office of Education</b>						
Uniform School Fund, One-time	(330,300)	0	(104,600)	0	0	(434,900)
Federal Funds	0	0	(47,100)	0	0	(47,100)
American Recovery and Reinvestment Act	0	97,885,900	0	0	0	97,885,900
Dedicated Credits Revenue	0	0	(3,100)	175,000	0	171,900
Federal Mineral Lease	0	0	0	(1,800)	0	(1,800)
Restricted Revenue	0	0	(4,000)	4,000	0	0
GFR - Substance Abuse Prevention	0	0	0	(3,500)	0	(3,500)
USFR - Interest and Dividends Account	0	0	0	(500)	0	(500)
Other Financing Sources	0	0	(1,800)	1,800	0	0
<b>State Office of Education Total</b>	<b>(330,300)</b>	<b>97,885,900</b>	<b>(160,600)</b>	<b>175,000</b>	<b>0</b>	<b>97,570,000</b>
<b>USOE - Initiative Programs</b>						
General Fund, One-time	0	0	(600)	0	0	(600)
Uniform School Fund, One-time	(84,400)	0	0	0	0	(84,400)
<b>USOE - Initiative Programs Total</b>	<b>(84,400)</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>(85,000)</b>
<b>State Charter School Board</b>						
Uniform School Fund, One-time	(17,400)	0	(3,600)	0	0	(21,000)
Federal Funds	0	0	(1,000)	0	0	(1,000)
<b>State Charter School Board Total</b>	<b>(17,400)</b>	<b>0</b>	<b>(4,600)</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>
<b>Educator Licensing</b>						
USFR - Professional Practices	0	0	(6,100)	0	0	(6,100)
<b>Educator Licensing Total</b>	<b>0</b>	<b>0</b>	<b>(6,100)</b>	<b>0</b>	<b>0</b>	<b>(6,100)</b>
<b>Child Nutrition</b>						
Uniform School Fund, One-time	(2,100)	0	(500)	0	0	(2,600)
Federal Funds	0	0	(10,700)	0	0	(10,700)
Dedicated Credits Revenue	0	0	(2,200)	0	0	(2,200)
<b>Child Nutrition Total</b>	<b>(2,100)</b>	<b>0</b>	<b>(13,400)</b>	<b>0</b>	<b>0</b>	<b>(15,500)</b>
<b>Fine Arts Outreach</b>						
Uniform School Fund, One-time	(83,600)	0	0	0	0	(83,600)
<b>Fine Arts Outreach Total</b>	<b>(83,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(83,600)</b>
<b>Educational Contracts</b>						
Uniform School Fund, One-time	(95,400)	0	0	0	0	(95,400)
<b>Educational Contracts Total</b>	<b>(95,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(95,400)</b>
<b>Science Outreach</b>						
Uniform School Fund, One-time	(51,300)	0	0	0	0	(51,300)
<b>Science Outreach Total</b>	<b>(51,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,300)</b>
<b>Utah Schools for the Deaf and the Blind</b>						
Uniform School Fund, One-time	(670,100)	0	(197,000)	0	0	(867,100)
Federal Funds	0	0	(200)	0	0	(200)
<b>Utah Schools for the Deaf and the Blind Total</b>	<b>(670,100)</b>	<b>0</b>	<b>(197,200)</b>	<b>0</b>	<b>0</b>	<b>(867,300)</b>
<b>State Board of Education Total</b>	<b>(1,334,600)</b>	<b>97,885,900</b>	<b>(382,500)</b>	<b>175,000</b>	<b>0</b>	<b>96,343,800</b>
<b>MSP - Related to Basic Programs</b>						
<b>Related to Basic Programs</b>						
Uniform School Fund, One-time	(13,500,000)	0	0	0	0	(13,500,000)
<b>Related to Basic Programs Total</b>	<b>(13,500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,500,000)</b>
<b>MSP - Related to Basic Programs Total</b>	<b>(13,500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,500,000)</b>
<b>MSP - Voted and Board Leeways</b>						
<b>Voted and Board Leeway Programs</b>						
Uniform School Fund, One-time	13,500,000	0	0	0	0	13,500,000
<b>Voted and Board Leeway Programs Total</b>	<b>13,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500,000</b>
<b>MSP - Voted and Board Leeways Total</b>	<b>13,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500,000</b>
<b>Grand Total</b>	<b>(1,334,600)</b>	<b>97,885,900</b>	<b>(382,500)</b>	<b>175,000</b>	<b>0</b>	<b>96,343,800</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Elementary Core Academy Fee Revenue	Ded. Credit	175,000	Board of Education	State Office of Education	H.B. 3	23
Public Ed Restricted Revenue Detail	Minrl Lease	(1,800)	Board of Education	State Office of Education	H.B. 3	23
Public Ed Restricted Revenue Detail	Restricted	4,000	Board of Education	State Office of Education	H.B. 3	23
Public Ed Restricted Revenue Detail	Sub Abus Prv	(3,500)	Board of Education	State Office of Education	H.B. 3	23
Public Ed Restricted Revenue Detail	Int & Div Acct	(500)	Board of Education	State Office of Education	H.B. 3	23
Public Ed Restricted Revenue Detail	Other Fin	1,800	Board of Education	State Office of Education	H.B. 3	23
Subtotal, Public Ed Restricted Revenue Detail		0				
USOE - ARRA Re-appropriation of FY 2009 Funds	ARRA	83,114,200	Board of Education	State Office of Education	H.B. 2	102
USOE - ARRA Title I School Improvement Grant	ARRA	14,771,700	Board of Education	State Office of Education	H.B. 2	102
MSP - Educators for Salary Adjustment Growth	USF 1x	2,116,000	MSP - Rel. to Basic	Rel. to Basic Programs	H.B. 4	NA
MSP - Red. One-time State Funds in S.S. & Ret.	USF 1x	(97,756,200)	MSP - Rel. to Basic	Rel. to Basic Programs	H.B. 4	NA
MSP - Consensus Add-Back (02.05.10)	USF 1x	97,756,200	MSP - Rel. to Basic	Rel. to Basic Programs	H.B. 4	NA
MSP - Red. One-time State Funds in S.S. & Ret.	USF 1x	(2,116,000)	MSP - Rel. to Basic	Rel. to Basic Programs	H.B. 4	NA
MSP - Red. One-time State Funds in S.S. & Ret.	USF 1x	(13,500,000)	MSP - Rel. to Basic	Rel. to Basic Programs	H.B. 4	NA
MSP - Correct Voted & Board State Guarantee	USF 1x	13,500,000	MSP - Vtd. & Brd.	Voted and Board Leeway	H.B. 4	NA
Subtotal, Minimum School Program		0				
USOE - 3-Day Furlough Savings	USF 1x	(141,300)	Board of Education	State Office of Education	S.B. 3	98
USOE - Security Contract Savings	USF 1x	(42,000)	Board of Education	State Office of Education	S.B. 3	98
USOE - Vacancy Savings	USF 1x	(147,000)	Board of Education	State Office of Education	S.B. 3	98
Subtotal, Utah State Office of Education		(330,300)				
USOE - ASSERT Utah State Autism Program	USF 1x	(5,100)	Board of Education	USOE - Initiative Programs	S.B. 3	99
USOE - CTE Online Assessments	USF 1x	(8,400)	Board of Education	USOE - Initiative Programs	S.B. 3	99
USOE - Paraeducator Scholarships	USF 1x	(800)	Board of Education	USOE - Initiative Programs	S.B. 3	99
USOE - Pro-Start Culinary Program	USF 1x	(8,400)	Board of Education	USOE - Initiative Programs	S.B. 3	99
USOE - Sound Beginnings	USF 1x	(10,200)	Board of Education	USOE - Initiative Programs	S.B. 3	99
USOE - UPSTART Early Childhood Learning	USF 1x	(54,000)	Board of Education	USOE - Initiative Programs	S.B. 3	99
USOE - Sound Beginnings Transfer to USU	USF 1x	2,500	Board of Education	USOE - Initiative Programs	S.B. 3	99
Subtotal, USOE - Initiative Programs		(84,400)				
USOE - State Charter School Board 3-day Furlough	USF 1x	(2,600)	Board of Education	Charter School Board	S.B. 3	100
USOE - State Charter School Board Current Expense	USF 1x	(14,800)	Board of Education	Charter School Board	S.B. 3	100
Subtotal, State Charter School Board		(17,400)				
USOE - Child Nutrition Programs	USF 1x	(2,100)	Board of Education	Child Nutrition	S.B. 3	101
Education Contracts - Corrections Ed	USF 1x	(95,400)	Board of Education	Educational Contracts	S.B. 3	103
POPS - Art Education Contract Decreases	USF 1x	(111,500)	Board of Education	Fine Arts Outreach	S.B. 3	102
POPS - Consensus Add-Back (02.05.10)	USF 1x	27,900	Board of Education	Fine Arts Outreach	S.B. 3	102
Subtotal, POPS Art Education Outreach		(83,600)				
iSEE - Science Contract Reductions	USF 1x	(67,800)	Board of Education	Science Outreach	S.B. 3	104
iSEE - Consensus Add-Back (02.05.10)	USF 1x	16,500	Board of Education	Science Outreach	S.B. 3	104
Subtotal, iSEE Science Education Outreach		(51,300)				
USDB - Administrative Staff Reduction	USF 1x	(12,000)	Board of Education	USDB	S.B. 3	105
USDB - Instructional Services Staff Reduction	USF 1x	(51,700)	Board of Education	USDB	S.B. 3	105
USDB - Kitchen Staff Reduction	USF 1x	(15,800)	Board of Education	USDB	S.B. 3	105
USDB - Residential Program Elimination	USF 1x	(320,600)	Board of Education	USDB	S.B. 3	105
USDB - Summer Camp Elimination	USF 1x	(15,000)	Board of Education	USDB	S.B. 3	105
USDB - Support Services Staff Reduction	USF 1x	(255,000)	Board of Education	USDB	S.B. 3	105
Subtotal, Utah Schools for the Deaf and Blind		(670,100)				



# Transportation, Environmental Quality, National Guard & Veterans' Affairs

## Appropriations Subcommittee

### Senators

Kevin Van Tassell,  
Co-Chair  
Scott Jenkins  
Peter Knudson  
Mark Madsen  
Luz Robles

### Representatives

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Rebecca Edwards  
Neil Hansen  
Neal Hendrickson  
Don Ipson  
Patrick Painter  
Jay Seegmiller  
Kenneth Sumsion  
Carl Wimmer

### Staff

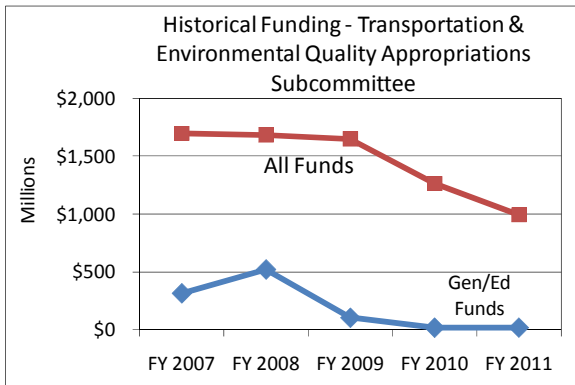
Mark Bleazard





**SUBCOMMITTEE OVERVIEW**

The Transportation, Environmental Quality, National Guard, and Veterans' Affairs Appropriations Subcommittee reviews and approves budgets for construction and maintenance of state highways, environmental regulatory issues, National Guard and Veterans' Affairs functions. Total appropriations for this subcommittee declined 23.5 percent from FY 2009 to FY 2010 Revised, then declined another 21.5 percent from FY 2010 Revised to FY 2011 Appropriated – largely due to the one-time transfer of \$113 million from highway construction to building construction.



Tables showing appropriations detail for the subcommittee as a whole as well as the entities under its jurisdiction can be found beginning on page 251.

**DEPARTMENT OF TRANSPORTATION (DOT)**

The Department of Transportation includes programs for construction and maintenance of highways as well as revenue pass through programs including B & C Roads and Mineral Lease. Its twelve line items are:

- Support Services;
- Engineering Services;
- Construction Management;
- Centennial Highways;
- Critical Needs Highways;
- Region Management;
- Safe Sidewalks;
- Equipment Management;
- Operations/Maintenance Management;
- Aeronautics;
- B & C Roads;
- Mineral Lease.

During the 2010 General Session, legislators approved the following major funding initiatives:

- **H.B. 438, "Transportation Modifications"** decreased the amount of sales taxes dedicated to the Centennial Highway Fund Restricted Account by \$113 million one-time in FY 2011. The Department of Transportation has agreed to delay construction of projects totaling \$113 million until 2015;
- Over \$3.5 billion in appropriations provides funding for highway projects in various stages of construction throughout the state. The larger projects include the rebuild of I-15 in Utah County from Lehi to past Main Street in Spanish Fork, the first phase of Mountain View Corridor, and the Southern Corridor in Washington County;
- Internal service fund rate adjustments generated \$340,700 savings to programs of the Department of Transportation;
- **S.B. 89, "Legal Notice Amendments"** modifies an advertisement for bids publication requirement applicable to the Department of Transportation, creating a savings of \$68,000.

**DEPARTMENT OF ENVIRONMENTAL QUALITY (DEQ)**

The Department of Environmental Quality includes programs that safeguard public health and quality of life by protecting and improving the environment while considering the benefits to public health, impacts on economic development, property, wildlife, tourism, business, agriculture, forests, and other interests. Its programs include:

- Executive Offices;
- Air Quality;
- Emergency Response and Remediation;
- Radiation Control;
- Water Quality;
- Drinking Water;
- Solid and Hazardous Waste.

During the 2010 General Session, legislators approved the following major funding initiatives:

- **H.B. 331, "Waste Fee and Related Amendments"** adjusted permittee fees for those companies regulated by the Solid and Hazardous Waste and

Radiation Control Programs. The fee increases enacted by the bill are estimated to increase deposits to the Environmental Quality Restricted Account by \$2,533,300. The increased funding will allow DEQ to maintain regulation levels even though waste volumes have decreased in years past;

- FY 2011 General Fund appropriation reductions of \$239,400 will adjust current expenses, data processing expenditures, and transfers to local health departments;
- Internal service fund rate adjustments generate \$102,400 savings to Department of Environmental Quality programs.

The Legislature included the following intent language for the Department of Environmental Quality:

*It is the intent of the Legislature that the Department of Environmental Quality do a complete review of the Division of Air Quality. Including review of all division functions, staffing, programs, fees, and funding sources. The Department shall report back to the Office of the Legislative Fiscal Analyst prior to the 2011 General Session its findings and recommendations to identify what program, policy, fee, staffing and other changes are needed to improve service to stakeholders, better address and respond to federal mandates, improve permit processing times and response, improve air quality and other changes needed to maintain program primacy with requirements of the federal government. (H.B. 2, Item 303)*

## UTAH NATIONAL GUARD

The Utah National Guard provides military forces to assist with national military actions, to quell civil disturbances, and to provide public assistance during natural disasters. The Utah Army and Air National Guard serve both state and federal governments by providing organized, trained, and equipped air and ground units to perform state missions, as directed by the Governor, while supporting the mobilization programs of the federal government. During the 2010 General Session, legislators approved the following major funding initiatives:

- Ongoing General Fund increases of \$137,000 in FY 2011 will increase tuition assistance by \$40,000 and utility payments by \$97,000;
- \$600,000 in one-time General Fund appropriations for FY 2011 will offset utility rate increases by \$100,000 and increase tuition assistance by \$500,000;
- \$213,000 in American Recovery and Reinvestment Act funds will address armory facilities at Camp Williams.

## VETERANS' AFFAIRS

The Utah Department of Veterans' Affairs assists 160,000 former and present members of the United States Armed Forces, both active and reserve, and their families, in preparing claims for and securing compensation, health services, education and other federal and state veterans' benefits for service connected conditions. During the 2010 General Session, legislators approved the following major funding initiatives:

- Reduced ongoing General Fund appropriation by \$24,100;
- Provided one-time appropriation of \$100,000 for the Veterans' Outreach Program.

<b>Transportation &amp; Environmental Quality Appropriations Subcommittee</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	18,360,500		18,360,500	18,177,600	(182,900)
General Fund, One-time	759,100	(660,400)	98,700	700,000	601,300
Transportation Fund	329,203,600		329,203,600	407,410,700	78,207,100
Transportation Fund, One-time		(915,100)	(915,100)		915,100
Transportation Investment Fund of 2005	133,977,000		133,977,000	60,227,400	(73,749,600)
Centennial Highway Fund	172,009,400		172,009,400		(172,009,400)
Centennial Highway Fund Restricted Account				64,305,300	64,305,300
Federal Funds	504,299,400	25,480,700	529,780,100	274,446,000	(255,334,100)
American Recovery and Reinvestment Act		213,000	213,000		(213,000)
Dedicated Credits Revenue	68,440,100	(88,800)	68,351,300	42,504,600	(25,846,700)
Federal Mineral Lease	46,609,000		46,609,000	65,713,400	19,104,400
GFR - Environmental Quality	6,508,400	(32,600)	6,475,800	6,521,400	45,600
GFR - Underground Wastewater System	76,000		76,000	76,000	
GFR - Used Oil Administration	744,600	(2,300)	742,300	747,000	4,700
GFR - Voluntary Cleanup	622,000	(2,600)	619,400	624,000	4,600
WDSF - Drinking Water				138,700	138,700
WDSF - Drinking Water Loan Program	138,700		138,700	3,500	(135,200)
WDSF - Drinking Water Origination Fee	77,500	(1,300)	76,200	74,900	(1,300)
WDSF - Utah Wastewater Loan Program	976,500		976,500	995,800	19,300
WDSF - Water Quality Origination Fee	91,900	(6,200)	85,700	79,300	(6,400)
TFR - Aeronautics Fund	6,903,200	(8,000)	6,895,200	6,904,800	9,600
ET - Petroleum Storage Tank	1,306,900	(8,900)	1,298,000	1,310,800	12,800
ET - Waste Tire Recycling	129,900	(700)	129,200	130,700	1,500
Clean Fuel Vehicle Loan	109,500	(700)	108,800	110,000	1,200
Critical Highway Needs Fund	100,000,000		100,000,000	100,416,400	416,400
Debt Service	(137,031,200)		(137,031,200)	(137,915,300)	(884,100)
Designated Sales Tax	8,317,200		8,317,200	33,409,200	25,092,000
Petroleum Storage Tank Account	50,000		50,000	50,000	
Petroleum Storage Tank Loan	160,500		160,500	163,300	2,800
Transfers	75,700		75,700	75,700	
Transfers - Interagency					
Transfers - Within Agency	(45,207,900)	(300)	(45,208,200)	5,954,700	51,162,900
Repayments	15,837,500		15,837,500	16,337,500	500,000
Beginning Nonlapsing	5,117,600		5,117,600	22,074,900	16,957,300
Closing Nonlapsing	(343,200)		(343,200)	(551,500)	(208,300)
Lapsing Balance	(350,000)		(350,000)	(350,000)	
<b>Total</b>	<b>\$1,237,969,400</b>	<b>\$23,965,800</b>	<b>\$1,261,935,200</b>	<b>\$990,866,800</b>	<b>(\$271,068,400)</b>
<b>Agencies</b>					
National Guard	44,086,100	32,700	44,118,800	36,029,500	(8,089,300)
Veterans' Affairs	1,717,500	(31,200)	1,686,300	1,308,300	(378,000)
Environmental Quality	101,419,000	25,001,600	126,420,600	96,673,800	(29,746,800)
Transportation	1,090,495,600	(1,037,300)	1,089,458,300	856,855,200	(232,603,100)
Restricted Revenue - TEQ	251,200		251,200		(251,200)
<b>Total</b>	<b>\$1,237,969,400</b>	<b>\$23,965,800</b>	<b>\$1,261,935,200</b>	<b>\$990,866,800</b>	<b>(\$271,068,400)</b>
<b>Budgeted FTE</b>	<b>2,265.0</b>	<b>0.0</b>	<b>2,265.0</b>	<b>2,261.0</b>	<b>(4.0)</b>

<b>National Guard</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	4,862,200		4,862,200	5,017,800	155,600
General Fund, One-time	858,500	(106,500)	752,000	600,000	(152,000)
Federal Funds	38,248,000	(73,800)	38,174,200	30,306,000	(7,868,200)
American Recovery and Reinvestment Act		213,000	213,000		(213,000)
Dedicated Credits Revenue	30,000		30,000	30,000	
Transfers	75,700		75,700	75,700	
Beginning Nonlapsing	11,700		11,700		(11,700)
<b>Total</b>	<b>\$44,086,100</b>	<b>\$32,700</b>	<b>\$44,118,800</b>	<b>\$36,029,500</b>	<b>(\$8,089,300)</b>
<b>Line Items</b>					
Utah National Guard	44,086,100	32,700	44,118,800	36,029,500	(8,089,300)
<b>Total</b>	<b>\$44,086,100</b>	<b>\$32,700</b>	<b>\$44,118,800</b>	<b>\$36,029,500</b>	<b>(\$8,089,300)</b>
<b>Budgeted FTE</b>	133.0	0.0	133.0	133.0	0.0

<b>Veterans' Affairs</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010 Estimated</b>	<b>2010 Supplemental</b>	<b>2010 Revised</b>	<b>2011 Appropriated</b>	<b>Change from 2010 Revised</b>
General Fund	859,100		859,100	841,400	(17,700)
General Fund, One-time	382,400	(30,000)	352,400	100,000	(252,400)
Federal Funds	178,800	(1,200)	177,600	180,100	2,500
Dedicated Credits Revenue	186,800		186,800	186,800	
Transfers - Interagency					
Beginning Nonlapsing	110,400		110,400		(110,400)
<b>Total</b>	<b>\$1,717,500</b>	<b>(\$31,200)</b>	<b>\$1,686,300</b>	<b>\$1,308,300</b>	<b>(\$378,000)</b>
<b>Line Items</b>					
Veterans' Affairs	1,717,500	(31,200)	1,686,300	1,308,300	(378,000)
<b>Total</b>	<b>\$1,717,500</b>	<b>(\$31,200)</b>	<b>\$1,686,300</b>	<b>\$1,308,300</b>	<b>(\$378,000)</b>
<b>Budgeted FTE</b>	12.0	0.0	12.0	12.0	0.0

<b>Environmental Quality</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	10,919,200		10,919,200	10,684,400	(234,800)
General Fund, One-time		(455,100)	(455,100)		455,100
Federal Funds	46,333,600	25,555,700	71,889,300	42,361,800	(29,527,500)
Dedicated Credits Revenue	9,480,200	(43,400)	9,436,800	9,485,000	48,200
GFR - Environmental Quality	6,508,400	(32,600)	6,475,800	6,521,400	45,600
GFR - Underground Wastewater System	76,000		76,000	76,000	
GFR - Used Oil Administration	744,600	(2,300)	742,300	747,000	4,700
GFR - Voluntary Cleanup	622,000	(2,600)	619,400	624,000	4,600
WDSF - Drinking Water				138,700	138,700
WDSF - Drinking Water Loan Program	138,700		138,700	3,500	(135,200)
WDSF - Drinking Water Origination Fee	77,500	(1,300)	76,200	74,900	(1,300)
WDSF - Utah Wastewater Loan Program	976,500		976,500	995,800	19,300
WDSF - Water Quality Origination Fee	91,900	(6,200)	85,700	79,300	(6,400)
ET - Petroleum Storage Tank	1,306,900	(8,900)	1,298,000	1,310,800	12,800
ET - Waste Tire Recycling	129,900	(700)	129,200	130,700	1,500
Clean Fuel Vehicle Loan	109,500	(700)	108,800	110,000	1,200
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Petroleum Storage Tank Account	50,000		50,000	50,000	
Petroleum Storage Tank Loan	160,500		160,500	163,300	2,800
Transfers - Within Agency	192,100	(300)	191,800	(45,300)	(237,100)
Repayments	15,837,500		15,837,500	16,337,500	500,000
Beginning Nonlapsing	1,321,800		1,321,800	482,800	(839,000)
Closing Nonlapsing	(482,800)		(482,800)	(482,800)	
Lapsing Balance	(350,000)		(350,000)	(350,000)	
<b>Total</b>	<b>\$101,419,000</b>	<b>\$25,001,600</b>	<b>\$126,420,600</b>	<b>\$96,673,800</b>	<b>(\$29,746,800)</b>
<b>Line Items</b>					
Environmental Quality	56,606,500	(571,400)	56,035,100	51,361,300	(4,673,800)
Water Security Dev Acct - Water Pollution	25,875,000	12,000,000	37,875,000	25,875,000	(12,000,000)
Water Security Dev Acct - Drinking Water	18,937,500	13,573,000	32,510,500	19,437,500	(13,073,000)
<b>Total</b>	<b>\$101,419,000</b>	<b>\$25,001,600</b>	<b>\$126,420,600</b>	<b>\$96,673,800</b>	<b>(\$29,746,800)</b>
<b>Budgeted FTE</b>	<b>387.0</b>	<b>0.0</b>	<b>387.0</b>	<b>387.0</b>	<b>0.0</b>

<b>Transportation</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
<b>Sources of Finance</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	1,720,000		1,720,000	1,634,000	(86,000)
General Fund, One-time	(733,000)	(68,800)	(801,800)		801,800
Transportation Fund	329,203,600		329,203,600	407,410,700	78,207,100
Transportation Fund, One-time		(915,100)	(915,100)		915,100
Transportation Investment Fund of 2005	133,977,000		133,977,000	60,227,400	(73,749,600)
Centennial Highway Fund	172,009,400		172,009,400		(172,009,400)
Centennial Highway Fund Restricted Account				64,305,300	64,305,300
Federal Funds	419,539,000		419,539,000	201,598,100	(217,940,900)
Dedicated Credits Revenue	58,743,100	(45,400)	58,697,700	32,802,800	(25,894,900)
Federal Mineral Lease	46,609,000		46,609,000	65,713,400	19,104,400
TFR - Aeronautics Fund	6,903,200	(8,000)	6,895,200	6,904,800	9,600
Critical Highway Needs Fund	100,000,000		100,000,000	100,416,400	416,400
Debt Service	(137,031,200)		(137,031,200)	(137,915,300)	(884,100)
Designated Sales Tax	1,142,200		1,142,200	26,234,200	25,092,000
Transfers - Within Agency	(45,400,000)		(45,400,000)	6,000,000	51,400,000
Beginning Nonlapsing	3,673,700		3,673,700	21,592,100	17,918,400
Closing Nonlapsing	139,600		139,600	(68,700)	(208,300)
<b>Total</b>	<b>\$1,090,495,600</b>	<b>(\$1,037,300)</b>	<b>\$1,089,458,300</b>	<b>\$856,855,200</b>	<b>(\$232,603,100)</b>
<b>Line Items</b>					
Support Services	29,849,100	(188,200)	29,660,900	28,807,300	(853,600)
Engineering Services	33,334,700	(1,056,700)	32,278,000	32,273,100	(4,900)
Operations/Maintenance Management	137,544,200	121,300	137,665,500	136,385,400	(1,280,100)
Construction Management	480,741,900	(68,800)	480,673,100	263,056,600	(217,616,500)
Region Management	26,320,400	207,600	26,528,000	26,602,300	74,300
Equipment Management	27,275,100	(44,500)	27,230,600	27,258,700	28,100
Aeronautics	27,286,800	(8,000)	27,278,800	27,288,400	9,600
B and C Roads	119,865,900		119,865,900	122,243,700	2,377,800
Safe Sidewalk Construction	578,900		578,900	500,000	(78,900)
Mineral Lease	46,609,000		46,609,000	65,713,400	19,104,400
Centennial Highway Program	61,089,600		61,089,600	26,309,900	(34,779,700)
Critical Highway Needs	100,000,000		100,000,000	100,416,400	416,400
<b>Total</b>	<b>\$1,090,495,600</b>	<b>(\$1,037,300)</b>	<b>\$1,089,458,300</b>	<b>\$856,855,200</b>	<b>(\$232,603,100)</b>
<b>Budgeted FTE</b>	<b>1,733.0</b>	<b>0.0</b>	<b>1,733.0</b>	<b>1,729.0</b>	<b>(4.0)</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	H.B. 4	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>National Guard</b>					
<b>Utah National Guard</b>					
General Fund	4,764,900	224,500	19,100	9,300	5,017,800
General Fund, One-time				600,000	600,000
Federal Funds	30,181,200	(8,600)	76,300	57,100	30,306,000
Dedicated Credits Revenue	30,000				30,000
Transfers	75,700				75,700
<b>Utah National Guard Total</b>	<b>35,051,800</b>	<b>215,900</b>	<b>95,400</b>	<b>666,400</b>	<b>36,029,500</b>
<b>National Guard Total</b>	<b>35,051,800</b>	<b>215,900</b>	<b>95,400</b>	<b>666,400</b>	<b>36,029,500</b>
<b>Veterans' Affairs</b>					
<b>Veterans' Affairs</b>					
General Fund	841,900	(6,500)	6,000		841,400
General Fund, One-time				100,000	100,000
Federal Funds	178,800		1,300		180,100
Dedicated Credits Revenue	186,800				186,800
<b>Veterans' Affairs Total</b>	<b>1,207,500</b>	<b>(6,500)</b>	<b>7,300</b>	<b>100,000</b>	<b>1,308,300</b>
<b>Veterans' Affairs Total</b>	<b>1,207,500</b>	<b>(6,500)</b>	<b>7,300</b>	<b>100,000</b>	<b>1,308,300</b>
<b>Environmental Quality</b>					
<b>Environmental Quality</b>					
General Fund	10,700,800	(74,200)	57,800		10,684,400
Federal Funds	20,436,800	54,600	70,400		20,561,800
Dedicated Credits Revenue	9,457,600	(4,400)	31,800		9,485,000
GFR - Environmental Quality	6,508,400	(22,200)	35,200		6,521,400
GFR - Underground Wastewater System	76,000				76,000
GFR - Used Oil Administration	744,600		2,400		747,000
GFR - Voluntary Cleanup	622,000		2,000		624,000
WDSF - Drinking Water	138,700				138,700
WDSF - Drinking Water Loan Program			3,500		3,500
WDSF - Drinking Water Origination Fee	77,500		(2,600)		74,900
WDSF - Utah Wastewater Loan Program	976,500		19,300		995,800
WDSF - Water Quality Origination Fee	91,900	(100)	(12,500)		79,300
ET - Petroleum Storage Tank	1,306,900		3,900		1,310,800
ET - Waste Tire Recycling	129,900		800		130,700
Clean Fuel Vehicle Loan	109,500	(100)	600		110,000
Petroleum Storage Tank Account	50,000				50,000
Petroleum Storage Tank Loan	160,500		2,800		163,300
Transfers - Within Agency	(45,500)		200		(45,300)
Beginning Nonlapsing	482,800				482,800
Closing Nonlapsing	(482,800)				(482,800)
Lapsing Balance	(350,000)				(350,000)
<b>Environmental Quality Total</b>	<b>51,192,100</b>	<b>(46,400)</b>	<b>215,600</b>		<b>51,361,300</b>
<b>Water Security Dev Acct - Water Pollution</b>					
Federal Funds	11,000,000	12,000,000		(12,000,000)	11,000,000
Designated Sales Tax	3,587,500				3,587,500
Repayments	11,287,500				11,287,500
<b>Water Security Dev Acct - Water Pollution Total</b>	<b>25,875,000</b>	<b>12,000,000</b>		<b>(12,000,000)</b>	<b>25,875,000</b>
<b>Water Security Dev Acct - Drinking Water</b>					
Federal Funds	10,800,000	13,573,000		(13,573,000)	10,800,000
Designated Sales Tax	3,587,500				3,587,500
Repayments	5,050,000				5,050,000
<b>Water Security Dev Acct - Drinking Water Total</b>	<b>19,437,500</b>	<b>13,573,000</b>		<b>(13,573,000)</b>	<b>19,437,500</b>



Table A1 - Summary of FY 2011 Appropriation Bills

	H.B. 4	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Environmental Quality Total</b>	<b>96,504,600</b>	<b>25,526,600</b>	<b>215,600</b>	<b>(25,573,000)</b>	<b>96,673,800</b>
<b>Transportation</b>					
<b>Support Services</b>					
Transportation Fund	27,296,100	(526,200)	84,100	300	26,854,300
Federal Funds	1,953,000				1,953,000
<b>Support Services Total</b>	<b>29,249,100</b>	<b>(526,200)</b>	<b>84,100</b>	<b>300</b>	<b>28,807,300</b>
<b>Engineering Services</b>					
Transportation Fund	17,237,000	(919,300)	125,700	(68,000)	16,375,400
Federal Funds	14,747,700				14,747,700
Dedicated Credits Revenue	1,150,000				1,150,000
<b>Engineering Services Total</b>	<b>33,134,700</b>	<b>(919,300)</b>	<b>125,700</b>	<b>(68,000)</b>	<b>32,273,100</b>
<b>Operations/Maintenance Management</b>					
Transportation Fund	125,407,300	630,400	476,900		126,514,600
Federal Funds	8,589,600				8,589,600
Dedicated Credits Revenue	1,280,500		700		1,281,200
<b>Operations/Maintenance Management Total</b>	<b>135,277,400</b>	<b>630,400</b>	<b>477,600</b>		<b>136,385,400</b>
<b>Construction Management</b>					
General Fund	1,685,600	(51,600)			1,634,000
Transportation Fund	17,432,800			3,146,800	20,579,600
Transportation Investment Fund of 2005	63,000,000			(2,772,600)	60,227,400
Federal Funds	152,831,400				152,831,400
Dedicated Credits Revenue	1,550,000				1,550,000
Designated Sales Tax	26,124,600			109,600	26,234,200
<b>Construction Management Total</b>	<b>262,624,400</b>	<b>(51,600)</b>		<b>483,800</b>	<b>263,056,600</b>
<b>Region Management</b>					
Transportation Fund	21,411,800	338,500	143,400		21,893,700
Federal Funds	3,476,400				3,476,400
Dedicated Credits Revenue	1,232,200				1,232,200
<b>Region Management Total</b>	<b>26,120,400</b>	<b>338,500</b>	<b>143,400</b>		<b>26,602,300</b>
<b>Equipment Management</b>					
Transportation Fund	52,900				52,900
Dedicated Credits Revenue	27,022,200	135,900	47,700		27,205,800
<b>Equipment Management Total</b>	<b>27,075,100</b>	<b>135,900</b>	<b>47,700</b>		<b>27,258,700</b>
<b>Aeronautics</b>					
Federal Funds	20,000,000				20,000,000
Dedicated Credits Revenue	383,600				383,600
TFR - Aeronautics Fund	6,903,200		1,600		6,904,800
<b>Aeronautics Total</b>	<b>27,286,800</b>		<b>1,600</b>		<b>27,288,400</b>
<b>B and C Roads</b>					
Transportation Fund	119,865,900			2,377,800	122,243,700
<b>B and C Roads Total</b>	<b>119,865,900</b>			<b>2,377,800</b>	<b>122,243,700</b>
<b>Safe Sidewalk Construction</b>					
Transportation Fund	500,000				500,000
<b>Safe Sidewalk Construction Total</b>	<b>500,000</b>				<b>500,000</b>
<b>Mineral Lease</b>					
Federal Mineral Lease	46,609,000			19,104,400	65,713,400
<b>Mineral Lease Total</b>	<b>46,609,000</b>			<b>19,104,400</b>	<b>65,713,400</b>

Table A1 - Summary of FY 2011 Appropriation Bills

	H.B. 4	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Centennial Highway Program</b>					
Transportation Fund	70,977,000			1,419,500	72,396,500
Centennial Highway Fund Restricted Account	179,954,000			(115,648,700)	64,305,300
Debt Service	(137,022,500)			(892,800)	(137,915,300)
Transfers - Within Agency	6,000,000				6,000,000
Beginning Nonlapsing	6,300			21,585,800	21,592,100
Closing Nonlapsing	(1,900)			(66,800)	(68,700)
<b>Centennial Highway Program Total</b>	<b>119,912,900</b>			<b>(93,603,000)</b>	<b>26,309,900</b>
<b>Critical Highway Needs</b>					
Critical Highway Needs Fund	100,000,000			416,400	100,416,400
<b>Critical Highway Needs Total</b>	<b>100,000,000</b>			<b>416,400</b>	<b>100,416,400</b>
<b>Transportation Total</b>	<b>927,655,700</b>	<b>(392,300)</b>	<b>880,100</b>	<b>(71,288,300)</b>	<b>856,855,200</b>
<b>Restricted Revenue - TEQ</b>					
<b>Transportation Investment Fund of 2005</b>					
Transportation Investment Fund of 2005	53,000,000			(53,000,000)	0
Designated Sales Tax	10,000,000			(10,000,000)	0
<b>Transportation Investment Fund of 2005 Total</b>	<b>63,000,000</b>			<b>(63,000,000)</b>	<b>0</b>
<b>Restricted Revenue - TEQ Total</b>	<b>63,000,000</b>			<b>(63,000,000)</b>	<b>0</b>
<b>Grand Total</b>	<b>1,123,419,600</b>	<b>25,343,700</b>	<b>1,198,400</b>	<b>(159,094,900)</b>	<b>990,866,800</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>National Guard</b>					
<b>Utah National Guard</b>					
General Fund	97,300	(9,800)	137,000	0	224,500
Federal Funds	0	(8,600)	0	0	(8,600)
<b>Utah National Guard Total</b>	<b>97,300</b>	<b>(18,400)</b>	<b>137,000</b>	<b>0</b>	<b>215,900</b>
<b>National Guard Total</b>	<b>97,300</b>	<b>(18,400)</b>	<b>137,000</b>	<b>0</b>	<b>215,900</b>
<b>Veterans' Affairs</b>					
<b>Veterans' Affairs</b>					
General Fund	17,200	400	(24,100)	0	(6,500)
<b>Veterans' Affairs Total</b>	<b>17,200</b>	<b>400</b>	<b>(24,100)</b>	<b>0</b>	<b>(6,500)</b>
<b>Veterans' Affairs Total</b>	<b>17,200</b>	<b>400</b>	<b>(24,100)</b>	<b>0</b>	<b>(6,500)</b>
<b>Environmental Quality</b>					
<b>Environmental Quality</b>					
General Fund	218,400	(53,200)	(239,400)	0	(74,200)
Federal Funds	0	(22,400)	77,000	0	54,600
Dedicated Credits Revenue	0	(4,400)	0	0	(4,400)
GFR - Environmental Quality	0	(22,200)	0	0	(22,200)
WDSF - Water Quality Origination Fee	0	(100)	0	0	(100)
Clean Fuel Vehicle Loan	0	(100)	0	0	(100)
<b>Environmental Quality Total</b>	<b>218,400</b>	<b>(102,400)</b>	<b>(162,400)</b>	<b>0</b>	<b>(46,400)</b>
<b>Water Security Dev Acct - Water Pollution</b>					
Federal Funds	0	0	12,000,000	0	12,000,000
<b>Water Security Dev Acct - Water Pollution Total</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>
<b>Water Security Dev Acct - Drinking Water</b>					
Federal Funds	0	0	13,573,000	0	13,573,000
<b>Water Security Dev Acct - Drinking Water Total</b>	<b>0</b>	<b>0</b>	<b>13,573,000</b>	<b>0</b>	<b>13,573,000</b>
<b>Environmental Quality Total</b>	<b>218,400</b>	<b>(102,400)</b>	<b>25,410,600</b>	<b>0</b>	<b>25,526,600</b>
<b>Transportation</b>					
<b>Support Services</b>					
Transportation Fund	0	(477,800)	0	(48,400)	(526,200)
<b>Support Services Total</b>	<b>0</b>	<b>(477,800)</b>	<b>0</b>	<b>(48,400)</b>	<b>(526,200)</b>
<b>Engineering Services</b>					
Transportation Fund	0	(300)	0	(919,000)	(919,300)
<b>Engineering Services Total</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>(919,000)</b>	<b>(919,300)</b>
<b>Operations/Maintenance Management</b>					
Transportation Fund	0	(300)	0	630,700	630,400
<b>Operations/Maintenance Management Total</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>630,700</b>	<b>630,400</b>
<b>Construction Management</b>					
General Fund	34,400	0	(86,000)	0	(51,600)
<b>Construction Management Total</b>	<b>34,400</b>	<b>0</b>	<b>(86,000)</b>	<b>0</b>	<b>(51,600)</b>
<b>Region Management</b>					
Transportation Fund	0	1,800	0	336,700	338,500
<b>Region Management Total</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>336,700</b>	<b>338,500</b>

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Equipment Management</b>					
Dedicated Credits Revenue	0	135,900	0	0	135,900
<b>Equipment Management Total</b>	<b>0</b>	<b>135,900</b>	<b>0</b>	<b>0</b>	<b>135,900</b>
<b>Transportation Total</b>	<b>34,400</b>	<b>(340,700)</b>	<b>(86,000)</b>	<b>0</b>	<b>(392,300)</b>
<b>Grand Total</b>	<b>367,300</b>	<b>(461,100)</b>	<b>25,437,500</b>	<b>0</b>	<b>25,343,700</b>

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>National Guard</b>					
<b>Utah National Guard</b>					
General Fund	20,100	26,500	1,300	(28,800)	19,100
Federal Funds	91,000	126,000	6,900	(147,600)	76,300
<b>Utah National Guard Total</b>	<b>111,100</b>	<b>152,500</b>	<b>8,200</b>	<b>(176,400)</b>	<b>95,400</b>
<b>National Guard Total</b>	<b>111,100</b>	<b>152,500</b>	<b>8,200</b>	<b>(176,400)</b>	<b>95,400</b>
<b>Veterans' Affairs</b>					
<b>Veterans' Affairs</b>					
General Fund	7,200	10,000	600	(11,800)	6,000
Federal Funds	1,300	2,300	100	(2,400)	1,300
<b>Veterans' Affairs Total</b>	<b>8,500</b>	<b>12,300</b>	<b>700</b>	<b>(14,200)</b>	<b>7,300</b>
<b>Veterans' Affairs Total</b>	<b>8,500</b>	<b>12,300</b>	<b>700</b>	<b>(14,200)</b>	<b>7,300</b>
<b>Environmental Quality</b>					
<b>Environmental Quality</b>					
General Fund	59,900	120,800	6,100	(129,000)	57,800
Federal Funds	74,800	143,000	7,300	(154,700)	70,400
Dedicated Credits Revenue	39,400	75,100	4,200	(86,900)	31,800
GFR - Environmental Quality	35,800	61,600	3,000	(65,200)	35,200
GFR - Used Oil Administration	2,500	4,300	200	(4,600)	2,400
GFR - Voluntary Cleanup	2,100	4,800	300	(5,200)	2,000
WDSF - Drinking Water Loan Program	1,100	2,300	100	0	3,500
WDSF - Drinking Water Origination Fee	0	0	0	(2,600)	(2,600)
WDSF - Utah Wastewater Loan Program	6,500	12,200	600	0	19,300
WDSF - Water Quality Origination Fee	0	0	0	(12,500)	(12,500)
ET - Petroleum Storage Tank	6,400	14,600	700	(17,800)	3,900
ET - Waste Tire Recycling	800	1,400	100	(1,500)	800
Clean Fuel Vehicle Loan	800	1,100	100	(1,400)	600
Petroleum Storage Tank Loan	800	1,900	100	0	2,800
Transfers - Within Agency	300	600	0	(700)	200
<b>Environmental Quality Total</b>	<b>231,200</b>	<b>443,700</b>	<b>22,800</b>	<b>(482,100)</b>	<b>215,600</b>
<b>Environmental Quality Total</b>	<b>231,200</b>	<b>443,700</b>	<b>22,800</b>	<b>(482,100)</b>	<b>215,600</b>
<b>Transportation</b>					
<b>Support Services</b>					
Transportation Fund	101,600	158,100	7,600	(183,200)	84,100
<b>Support Services Total</b>	<b>101,600</b>	<b>158,100</b>	<b>7,600</b>	<b>(183,200)</b>	<b>84,100</b>
<b>Engineering Services</b>					
Transportation Fund	159,300	313,800	15,000	(362,400)	125,700
<b>Engineering Services Total</b>	<b>159,300</b>	<b>313,800</b>	<b>15,000</b>	<b>(362,400)</b>	<b>125,700</b>
<b>Operations/Maintenance Management</b>					
Transportation Fund	561,500	806,900	38,400	(929,900)	476,900
Dedicated Credits Revenue	800	1,500	100	(1,700)	700
<b>Operations/Maintenance Management Total</b>	<b>562,300</b>	<b>808,400</b>	<b>38,500</b>	<b>(931,600)</b>	<b>477,600</b>
<b>Region Management</b>					
Transportation Fund	175,600	307,800	14,700	(354,700)	143,400
<b>Region Management Total</b>	<b>175,600</b>	<b>307,800</b>	<b>14,700</b>	<b>(354,700)</b>	<b>143,400</b>
<b>Equipment Management</b>					
Dedicated Credits Revenue	56,800	76,200	3,700	(89,000)	47,700
<b>Equipment Management Total</b>	<b>56,800</b>	<b>76,200</b>	<b>3,700</b>	<b>(89,000)</b>	<b>47,700</b>

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Aeronautics</b>					
TFR - Aeronautics Fund	3,000	13,900	700	(16,000)	1,600
<b>Aeronautics Total</b>	<b>3,000</b>	<b>13,900</b>	<b>700</b>	<b>(16,000)</b>	<b>1,600</b>
<b>Transportation Total</b>	<b>1,058,600</b>	<b>1,678,200</b>	<b>80,200</b>	<b>(1,936,900)</b>	<b>880,100</b>
<b>Grand Total</b>	<b>1,409,400</b>	<b>2,286,700</b>	<b>111,900</b>	<b>(2,609,600)</b>	<b>1,198,400</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
DOT FTE Transfer	Transprt.	39,500	Transportation	Support Services	H.B. 2	306
DOT Current Expense Transfer	Transprt.	(87,900)	Transportation	Support Services	H.B. 2	306
DOT ISF Adjustments	Transprt.	(477,800)	Transportation	Support Services	H.B. 2	306
Subtotal, Support Services		(526,200)				
DOT FTE Transfer	Transprt.	(529,100)	Transportation	Engineering Services	H.B. 2	307
DOT Current Expense Transfer	Transprt.	(389,900)	Transportation	Engineering Services	H.B. 2	307
DOT ISF Adjustments	Transprt.	(300)	Transportation	Engineering Services	H.B. 2	307
Subtotal, Engineering Services		(919,300)				
DOT FTE Transfer	Transprt.	152,900	Transportation	Operations/Maintenance	H.B. 2	308
DOT Current Expense Transfer	Transprt.	477,800	Transportation	Operations/Maintenance	H.B. 2	308
DOT ISF Adjustments	Transprt.	(300)	Transportation	Operations/Maintenance	H.B. 2	308
Subtotal, Operations/Maintenance		630,400				
DOT General Fund Reduction	General	(51,600)	Transportation	Construction Mgt	H.B. 2	309
DOT FTE Transfer	Transprt.	336,700	Transportation	Region Management	H.B. 2	310
DOT ISF Adjustments	Transprt.	1,800	Transportation	Region Management	H.B. 2	310
Subtotal, Region Management		338,500				
DOT ISF Adjustments	Ded Credits	135,900	Transportation	Equip Mgt - Shops	H.B. 2	311
FY 2011 Retirement Rate Funding Spread	Transprt.	300	Transportation	Support Services	H.B. 3	182
S.B. 89, Legal Notice Amendments	Transprt.	(68,000)	Transportation	Engineering Services	H.B. 3	183
Trans Fund Adj to Balance TF	Transprt.	3,146,800	Transportation	Construction Management	H.B. 3	184
TIF 55 Motor Vehicle Fee Revenue Adj	Transprt.	(3,189,000)	Transportation	Construction Management	H.B. 3	184
TIF 55 .025% Sales Tax Revenue Adj	Transprt.	416,400	Transportation	Construction Management	H.B. 3	184
1/16 Sales Tax Revenue Adj	Other	109,600	Transportation	Construction Management	H.B. 3	184
Subtotal, Construction Management		483,800				
B&C Road Trans Fund Feb 10 Rev Est Adj	Transprt.	2,377,800	Transportation	B and C Roads	H.B. 3	185
Mineral Lease Feb 10 Rev Est Adj	Other	19,104,400	Transportation	Mineral Lease	H.B. 3	186
CHF Trans Fund Adj	Transprt.	1,419,500	Transportation	Centennial Highway Program	H.B. 3	187
CHF Rest Fund Adj	Restricted	(115,648,700)	Transportation	Centennial Highway Program	H.B. 3	187
CHF Debt Service Adj	Restricted	(892,800)	Transportation	Centennial Highway Program	H.B. 3	187
CHF Beg Nonlapsing Adj	Other	21,585,800	Transportation	Centennial Highway Program	H.B. 3	187
CHF End Nonlapsing Adj	Other	(66,800)	Transportation	Centennial Highway Program	H.B. 3	187
Subtotal, CHF Adjustments		(93,603,000)				
CNHF .025 Sale Tax Adj	Restricted	416,400	Transportation	Critical Highway Needs	H.B. 3	188
TIF 2005 Revenue Adj	Transprt.	(53,000,000)	Restricted Revenue - T	TIF of 2005	H.B. 3	189
TIF 2005 Sales Tax Revenue Adj	Other	(10,000,000)	Restricted Revenue - T	TIF of 2005	H.B. 3	189
Subtotal, TIF of 2005 Revenue Adj		(63,000,000)				
DEQ - LHD Reduction	General	(29,900)	DEQ	Director's Office	H.B. 2	303
DEQ - Slow Documentum Project	General	(3,100)	DEQ	Director's Office	H.B. 2	303
DEQ - ISF Adjustments	General	(49,800)	DEQ	Director's Office	H.B. 2	303
DEQ - ISF Adjustments	Federal	(18,700)	DEQ	Director's Office	H.B. 2	303
DEQ - ISF Adjustments	Restricted	(20,700)	DEQ	Director's Office	H.B. 2	303
Subtotal, DO Current Exp Adj/ISF Adj		(122,200)	DEQ			
DEQ - Current Expense Adjustments	General	(25,600)	DEQ	Air Quality	H.B. 2	303
DEQ - Increase Federal Funds	Federal	77,000	DEQ	Air Quality	H.B. 2	303
DEQ - ISF Adjustments	General	(2,800)	DEQ	Air Quality	H.B. 2	303
DEQ - ISF Adjustments	Federal	(2,100)	DEQ	Air Quality	H.B. 2	303
DEQ - ISF Adjustments	Ded Credits	(3,900)	DEQ	Air Quality	H.B. 2	303
DEQ - ISF Adjustments	Restricted	(100)	DEQ	Air Quality	H.B. 2	303
Subtotal, AQ Current Exp Adj/ISF Adj		42,500	DEQ			
DEQ - Current Expense Adjustments	General	3,400	DEQ	Env Response & Remed	H.B. 2	303
DEQ - ISF Adjustments	Federal	(200)	DEQ	Env Response & Remed	H.B. 2	303
DEQ - ISF Adjustments	Ded Credits	100	DEQ	Env Response & Remed	H.B. 2	303
Subtotal, ERR Current Exp Adj/ISF Adj		3,300	DEQ			
DEQ - Current Expense Adjustments	General	12,000	DEQ	Radiation Control	H.B. 2	303
DEQ - ISF Adjustments	General	(100)	DEQ	Radiation Control	H.B. 2	303
DEQ - ISF Adjustments	Ded Credits	100	DEQ	Radiation Control	H.B. 2	303
DEQ - ISF Adjustments	Restricted	(100)	DEQ	Radiation Control	H.B. 2	303
Subtotal, RC Current Exp Adj/ISF Adj		11,900	DEQ			
DEQ - Current Expense Adjustments	General	10,700	DEQ	Water Quality	H.B. 2	303
DEQ - ISF Adjustments	General	(100)	DEQ	Water Quality	H.B. 2	303
DEQ - ISF Adjustments	Federal	100	DEQ	Water Quality	H.B. 2	303
DEQ - ISF Adjustments	Ded Credits	(100)	DEQ	Water Quality	H.B. 2	303
DEQ - ISF Adjustments	Restricted	(100)	DEQ	Water Quality	H.B. 2	303
Subtotal, WQ Current Exp Adj/ISF Adj		10,500	DEQ			

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
DEQ - Current Expense Adjustments	General	11,500	DEQ	Drinking Water	H.B. 2	303
DEQ - ISF Adjustments	General	(400)	DEQ	Drinking Water	H.B. 2	303
DEQ - ISF Adjustments	Federal	(1,000)	DEQ	Drinking Water	H.B. 2	303
DEQ - ISF Adjustments	Ded Credits	(100)	DEQ	Drinking Water	H.B. 2	303
Subtotal, DW Current Exp Adj/ISF Adj		10,000	DEQ			303
DEQ - ISF Adjustments	Federal	(500)	DEQ	Solid/Hazardous Waste	H.B. 2	303
DEQ - ISF Adjustments	Ded Credits	(500)	DEQ	Solid/Hazardous Waste	H.B. 2	303
DEQ - ISF Adjustments	Restricted	(1,400)	DEQ	Solid/Hazardous Waste	H.B. 2	303
Subtotal, SHW ISF Adjustments		(2,400)				
DEQ - Federal Funds - Clean Water Loans	Federal	12,000,000	DEQ	WSDAcct - Water Pollution	H.B. 2	304
DEQ - Federal Funds - Drinking Water Loans	Federal	13,573,000	DEQ	WSDAcct - Drinking Water	H.B. 2	305
DEQ - Federal Funds - Clean Water Loans	Federal	(12,000,000)	DEQ	WSDAcct - Water Pollution	H.B. 3	180
DEQ - Federal Funds - Drinking Water Loans	Federal	(13,573,000)	DEQ	WSDAcct - Drinking Water	H.B. 3	181
UNG - Current Expense	General	202,900	National Guard	Armory Maintenance	H.B. 2	301
UNG - Current Expense	Federal	(8,600)	National Guard	Armory Maintenance	H.B. 2	301
UNG - Tuition Assistance	General	40,000	National Guard	Administration	H.B. 2	301
UNG - ISF Adjustments	General	(18,400)	National Guard	Armory Maintenance	H.B. 2	301
Subtotal, UNG Current Exp/Tuition Asst		215,900				
UNG Tuition Assistance	General 1x	500,000	National Guard	Administration	H.B. 3	177
UNG Utilities	General 1x	100,000	National Guard	Armory Maintenance	H.B. 3	177
UNG S.B. 43, Post-retirement Employment Benefits	General	9,300	National Guard	Armory Maintenance	H.B. 3	178
UNG S.B. 43, Post-retirement Employment Benefits	Federal	57,100	National Guard	Armory Maintenance	H.B. 3	178
Subtotal, UNG S.B. 43, Post-ret Emp Benefits		66,400				
Veterans' Outreach	General	7,600	Veterans' Affairs	Administration	H.B. 2	302
VA - ISF Adjustments	General	(300)	Veterans' Affairs	Administration	H.B. 2	302
VA - Veterans' Cemetery FTE Reduction	General	(6,400)	Veterans' Affairs	Veterans' Cemetery	H.B. 2	302
VA - ISF Adjustments	General	400	Veterans' Affairs	Veterans' Cemetery	H.B. 2	302
VA - Veterans' Nursing Facilities Current Expense	General	(8,100)	Veterans' Affairs	Veterans' Nursing Home	H.B. 2	302
VA - ISF Adjustments	General	300	Veterans' Affairs	Veterans' Nursing Home	H.B. 2	302
Subtotal, VA Current Expense/FTE Red/ISF Adj		(6,500)				
Veterans' Outreach	General 1x	100,000	Veterans' Affairs	Administration	H.B. 3	179



Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>National Guard</b>						
<b>Utah National Guard</b>						
General Fund, One-time	(92,100)	0	(14,400)	0	0	(106,500)
Federal Funds	0	0	(73,800)	0	0	(73,800)
American Recovery and Reinvestment Act	0	213,000	0	0	0	213,000
<b>Utah National Guard Total</b>	<b>(92,100)</b>	<b>213,000</b>	<b>(88,200)</b>	<b>0</b>	<b>0</b>	<b>32,700</b>
<b>National Guard Total</b>	<b>(92,100)</b>	<b>213,000</b>	<b>(88,200)</b>	<b>0</b>	<b>0</b>	<b>32,700</b>
<b>Veterans' Affairs</b>						
<b>Veterans' Affairs</b>						
General Fund, One-time	(24,100)	0	(5,900)	0	0	(30,000)
Federal Funds	0	0	(1,200)	0	0	(1,200)
<b>Veterans' Affairs Total</b>	<b>(24,100)</b>	<b>0</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>(31,200)</b>
<b>Veterans' Affairs Total</b>	<b>(24,100)</b>	<b>0</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>(31,200)</b>
<b>Environmental Quality</b>						
<b>Environmental Quality</b>						
General Fund, One-time	(390,600)	0	(64,500)	0	0	(455,100)
Federal Funds	60,000	0	(77,300)	0	0	(17,300)
Dedicated Credits Revenue	0	0	(43,400)	0	0	(43,400)
GFR - Environmental Quality	0	0	(32,600)	0	0	(32,600)
GFR - Used Oil Administration	0	0	(2,300)	0	0	(2,300)
GFR - Voluntary Cleanup	0	0	(2,600)	0	0	(2,600)
WDSF - Drinking Water Origination Fee	0	0	(1,300)	0	0	(1,300)
WDSF - Water Quality Origination Fee	0	0	(6,200)	0	0	(6,200)
ET - Petroleum Storage Tank	0	0	(8,900)	0	0	(8,900)
ET - Waste Tire Recycling	0	0	(700)	0	0	(700)
Clean Fuel Vehicle Loan	0	0	(700)	0	0	(700)
Transfers - Within Agency	0	0	(300)	0	0	(300)
<b>Environmental Quality Total</b>	<b>(330,600)</b>	<b>0</b>	<b>(240,800)</b>	<b>0</b>	<b>0</b>	<b>(571,400)</b>
<b>Water Security Dev Acct - Water Pollution</b>						
Federal Funds	0	0	0	12,000,000	0	12,000,000
<b>Water Security Dev Acct - Water Pollution Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>
<b>Water Security Dev Acct - Drinking Water</b>						
Federal Funds	0	0	0	13,573,000	0	13,573,000
<b>Water Security Dev Acct - Drinking Water Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,573,000</b>	<b>0</b>	<b>13,573,000</b>
<b>Environmental Quality Total</b>	<b>(330,600)</b>	<b>0</b>	<b>(240,800)</b>	<b>25,573,000</b>	<b>0</b>	<b>25,001,600</b>
<b>Transportation</b>						
<b>Support Services</b>						
Transportation Fund, One-time	0	(96,600)	(91,600)	0	0	(188,200)
<b>Support Services Total</b>	<b>0</b>	<b>(96,600)</b>	<b>(91,600)</b>	<b>0</b>	<b>0</b>	<b>(188,200)</b>
<b>Engineering Services</b>						
Transportation Fund, One-time	0	(875,400)	(181,300)	0	0	(1,056,700)
<b>Engineering Services Total</b>	<b>0</b>	<b>(875,400)</b>	<b>(181,300)</b>	<b>0</b>	<b>0</b>	<b>(1,056,700)</b>
<b>Operations/Maintenance Management</b>						
Transportation Fund, One-time	0	587,100	(464,900)	0	0	122,200
Dedicated Credits Revenue	0	0	(900)	0	0	(900)
<b>Operations/Maintenance Management Total</b>	<b>0</b>	<b>587,100</b>	<b>(465,800)</b>	<b>0</b>	<b>0</b>	<b>121,300</b>
<b>Construction Management</b>						
General Fund, One-time	(68,800)	0	0	0	0	(68,800)
<b>Construction Management Total</b>	<b>(68,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(68,800)</b>
<b>Region Management</b>						
Transportation Fund, One-time	0	384,900	(177,300)	0	0	207,600
<b>Region Management Total</b>	<b>0</b>	<b>384,900</b>	<b>(177,300)</b>	<b>0</b>	<b>0</b>	<b>207,600</b>
<b>Equipment Management</b>						

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
Dedicated Credits Revenue	0	0	(44,500)	0	0	(44,500)
<b>Equipment Management Total</b>	<b>0</b>	<b>0</b>	<b>(44,500)</b>	<b>0</b>	<b>0</b>	<b>(44,500)</b>
<b>Aeronautics</b>						
TFR - Aeronautics Fund	0	0	(8,000)	0	0	(8,000)
<b>Aeronautics Total</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>
<b>Transportation Total</b>	<b>(68,800)</b>	<b>0</b>	<b>(968,500)</b>	<b>0</b>	<b>0</b>	<b>(1,037,300)</b>
<b>Grand Total</b>	<b>(515,600)</b>	<b>213,000</b>	<b>(1,304,600)</b>	<b>25,573,000</b>	<b>0</b>	<b>23,965,800</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Clean Water Fed Funds Adj	Federal	12,000,000	DEQ	WSDAcct - Water Pollution	H.B. 3	24
Drinking Water Fed Funds Adj	Federal	13,573,000	DEQ	WSDAcct - Drinking Water	H.B. 3	25
UNG - ARRA Title III DOD Ops & Maint	ARRA	213,000	National Guard	Utah National Guard	H.B. 2	104
DOT Current Expense Transfer	Transp. 1x	(87,900)	Transportation	Support Services	H.B. 2	107
DOT FTE Transfer	Transp. 1x	(8,700)	Transportation	Support Services	H.B. 2	107
Subtotal, Current Expense/FTE Transfer	Transp. 1x	(96,600)	Transportation	Support Services	H.B. 2	107
DOT Current Expense Transfer	Transp. 1x	(389,900)	Transportation	Engineering Services	H.B. 2	108
DOT FTE Transfer	Transp. 1x	(485,500)	Transportation	Engineering Services	H.B. 2	108
Subtotal, Current Expense/FTE Transfer	Transp. 1x	(875,400)	Transportation	Engineering Services	H.B. 2	108
DOT Current Expense Transfer	Transp. 1x	477,800	Transportation	Operations/Maintenance Man	H.B. 2	109
DOT FTE Transfer	Transp. 1x	109,300	Transportation	Operations/Maintenance Man	H.B. 2	109
Subtotal, Current Expense/FTE Transfer	Transp. 1x	587,100	Transportation	Operations/Maintenance Man	H.B. 2	109
DOT FTE Transfer	Transp. 1x	384,900	Transportation	Region Management	H.B. 2	110
DEQ - Personnel Services	General 1x	(1,100)	DEQ	Director's Office	S.B. 3	108
DEQ - Out of State Travel	General 1x	(25,700)	DEQ	Director's Office	S.B. 3	108
DEQ - Current Expense	General 1x	(5,000)	DEQ	Director's Office	S.B. 3	108
DEQ - DP Current Expense	General 1x	(24,500)	DEQ	Director's Office	S.B. 3	108
Subtotal, DEQ Director's Office		(56,300)				
DEQ - Personnel Services	General 1x	(3,200)	DEQ	Air Quality	S.B. 3	108
DEQ - Instate Travel	General 1x	(5,000)	DEQ	Air Quality	S.B. 3	108
DEQ - Out of State Travel	General 1x	(4,000)	DEQ	Air Quality	S.B. 3	108
DEQ - Current Expense	General 1x	(1,700)	DEQ	Air Quality	S.B. 3	108
DEQ - DP Current Expense	General 1x	(26,400)	DEQ	Air Quality	S.B. 3	108
DEQ - Reduce Capital Outlay (Equipment)	General 1x	(84,500)	DEQ	Air Quality	S.B. 3	108
Subtotal, DEQ Air Quality		(124,800)				
DEQ - Personnel Services	General 1x	(2,400)	DEQ	Env Response & Remed	S.B. 3	108
DEQ - Out of State Travel	General 1x	(15,100)	DEQ	Env Response & Remed	S.B. 3	108
DEQ - Current Expense	General 1x	(6,000)	DEQ	Env Response & Remed	S.B. 3	108
DEQ - DP Current Expense	General 1x	(10,900)	DEQ	Env Response & Remed	S.B. 3	108
Subtotal, DEQ ERR		(34,400)				
DEQ - Personnel Services	General 1x	(600)	DEQ	Radiation Control	S.B. 3	108
DEQ - Out of State Travel	General 1x	(21,600)	DEQ	Radiation Control	S.B. 3	108
DEQ - DP Current Expense	General 1x	(14,100)	DEQ	Radiation Control	S.B. 3	108
Subtotal, DEQ Radiation Control		(36,300)				
DEQ - Shift to Fed Funds	General 1x	(36,500)	DEQ	Water Quality	S.B. 3	108
DEQ - Shift to Fed Funds	Federal	36,500	DEQ	Water Quality	S.B. 3	108
DEQ - Personnel Services	General 1x	(39,400)	DEQ	Water Quality	S.B. 3	108
DEQ - Out of State Travel	General 1x	(1,900)	DEQ	Water Quality	S.B. 3	108
DEQ - Current Expense	General 1x	(6,700)	DEQ	Water Quality	S.B. 3	108
DEQ - DP Current Expense	General 1x	(13,600)	DEQ	Water Quality	S.B. 3	108
Subtotal, DEQ Water Quality		(61,600)				
DEQ - Shift to Fed Funds	General 1x	(23,500)	DEQ	Drinking Water	S.B. 3	108
DEQ - Shift to Fed Funds	Federal	23,500	DEQ	Drinking Water	S.B. 3	108
DEQ - Personnel Services	General 1x	(3,000)	DEQ	Drinking Water	S.B. 3	108
DEQ - Out of State Travel	General 1x	(1,000)	DEQ	Drinking Water	S.B. 3	108
DEQ - DP Current Expense	General 1x	(13,200)	DEQ	Drinking Water	S.B. 3	108
Subtotal, DEQ Drinking Water		(17,200)				
UNG - National Guard Accounting Staff	General 1x	(20,000)	National Guard	Administration	S.B. 3	106
UNG - North Salt Lake Readiness Center	General 1x	(72,100)	National Guard	Armory Maintenance	S.B. 3	106
VA - Veterans' Cemetery Vacancy	General 1x	(10,600)	Veterans' Affairs	Veterans' Cemetery	S.B. 3	107
VA - Veterans' Nursing Facilities	General 1x	(13,500)	Veterans' Affairs	Veterans' Nursing Home	S.B. 3	107
DOT - Reduce Construction Budget	General 1x	(68,800)	Transportation	Construction Mgt	S.B. 3	109



# Legislature

## Executive Appropriations

### Senators

Lyle Hillyard, Co-Chair  
Daniel Liljenquist,  
Vice-Chair  
Michael Waddoups  
Scott Jenkins  
Pat Jones  
Peter Knudson  
Karen Mayne  
Wayne Niederhauser  
Luz Robles  
Ross Romero

### Representatives

Ron Bigelow, Co-Chair  
Brad Last, Vice-Chair  
Dave Clark  
Brad Dee  
Jim Gowans  
David Litvack  
Becky Lockhart  
Carol Spackman Moss  
Jennifer Seelig

### Staff

Jonathan Ball  
Steven Allred

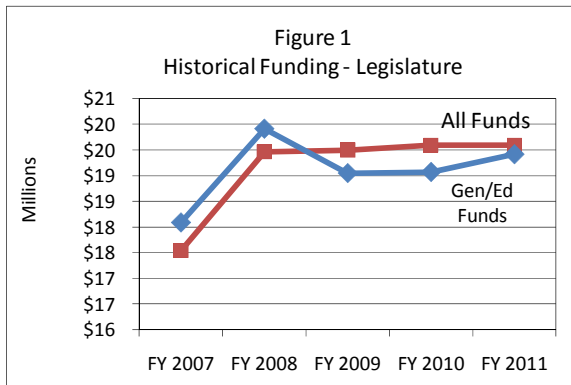


**LEGISLATURE OVERVIEW**

The Legislature represents the people of the State of Utah and sets Utah’s statewide policy by passing laws and appropriating money for the operation of state government. It consists of 104 elected officials—75 members of the House of Representatives and 29 Senators. The budget for the Legislature includes professional, policy, and support staff of about 120 full-time equivalent employees, including nonpartisan staff in the offices of the Legislative Auditor General, Legislative Fiscal Analyst, and Legislative Research and General Counsel.

(\$155,300 from the Senate and \$179,400 from the House) to the Division of Finance for OPEB payments in FY 2011 forward.

Tables showing appropriations detail for the subcommittee as a whole as well as the entities under its jurisdiction can be found beginning on page 272.



Key changes made by the Legislature include:

- PERSONNEL, TRAVEL, AND CURRENT EXPENSES** – Reduced \$348,900 from FY 2010 General Fund appropriations. Appropriated \$1,500,000 in FY 2011 ongoing General Fund to restore approximately two-thirds of one-time FY 2010 back-fill funds provided in the 2009 General Session.
- REDISTRICTING** – Allocated \$1,000,000 one-time General Fund to the Office of Legislative Research and General Counsel for hardware, software, personnel, and travel costs associated with redistricting after the 2010 decennial census.
- ETHICS COMMISSION** – Provided \$50,000 one-time General Fund (\$25,000 each to the Senate and House) for ethics commission meetings.
- S.B. 281, “UTAH WATERWAYS TASK FORCE”** – Appropriated \$45,000 one-time General Fund (\$22,500 each to the Senate and House) for task force meetings.
- OTHER POST-EMPLOYMENT BENEFITS (OPEB)** – Transferred \$334,700 ongoing General Fund

<b>Legislature</b>					
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	<i>f</i>
	<b>2010</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Change from</b>
<b>Sources of Finance</b>	<b>Estimated</b>	<b>Supplemental</b>	<b>Revised</b>	<b>Appropriated</b>	<b>2010 Revised</b>
General Fund	17,135,700		17,135,700	18,321,300	1,185,600
General Fund, One-time	2,409,700	(474,600)	1,935,100	1,095,000	(840,100)
Dedicated Credits Revenue	175,000		175,000	175,000	
Beginning Nonlapsing	4,842,400		4,842,400		(4,842,400)
Closing Nonlapsing	(4,842,400)	348,900	(4,493,500)		4,493,500
<b>Total</b>	<b>\$19,720,400</b>	<b>(\$125,700)</b>	<b>\$19,594,700</b>	<b>\$19,591,300</b>	<b>(\$3,400)</b>
<b>Line Items</b>					
Senate	1,962,800	(11,700)	1,951,100	1,765,200	(185,900)
House of Representatives	3,691,300	(26,100)	3,665,200	3,369,200	(296,000)
Legislative Auditor General	3,369,400	(21,500)	3,347,900	3,096,400	(251,500)
Legislative Fiscal Analyst	2,706,300	(16,100)	2,690,200	2,632,700	(57,500)
Legislative Printing	693,100	(2,100)	691,000	682,500	(8,500)
Legislative Research and General Counsel	7,198,800	(48,200)	7,150,600	7,950,400	799,800
Tax Review Commission	47,000		47,000	45,200	(1,800)
Constitutional Revision Commission	51,700		51,700	49,700	(2,000)
<b>Total</b>	<b>\$19,720,400</b>	<b>(\$125,700)</b>	<b>\$19,594,700</b>	<b>\$19,591,300</b>	<b>(\$3,400)</b>
<b>Budgeted FTE</b>	<b>118.0</b>	<b>0.0</b>	<b>118.0</b>	<b>120.0</b>	<b>2.0</b>



Table A1 - Summary of FY 2011 Appropriation Bills

	S.B. 1	H.B. 2 <sup>1</sup>	H.B. 6 <sup>2</sup>	H.B. 3 <sup>3</sup>	Grand Total
<b>Legislature</b>					
<b>Senate</b>					
General Fund	1,700,700	26,500	(9,800)	300	1,717,700
General Fund, One-time				47,500	47,500
<b>Senate Total</b>	<b>1,700,700</b>	<b>26,500</b>	<b>(9,800)</b>	<b>47,800</b>	<b>1,765,200</b>
<b>House of Representatives</b>					
General Fund	3,198,900	162,400	(40,000)	400	3,321,700
General Fund, One-time				47,500	47,500
<b>House of Representatives Total</b>	<b>3,198,900</b>	<b>162,400</b>	<b>(40,000)</b>	<b>47,900</b>	<b>3,369,200</b>
<b>Legislative Auditor General</b>					
General Fund	2,776,400	303,700	16,300		3,096,400
<b>Legislative Auditor General Total</b>	<b>2,776,400</b>	<b>303,700</b>	<b>16,300</b>		<b>3,096,400</b>
<b>Legislative Fiscal Analyst</b>					
General Fund	2,335,000	284,700	13,000		2,632,700
<b>Legislative Fiscal Analyst Total</b>	<b>2,335,000</b>	<b>284,700</b>	<b>13,000</b>		<b>2,632,700</b>
<b>Legislative Printing</b>					
General Fund	468,500	36,100	2,900		507,500
Dedicated Credits Revenue	175,000				175,000
<b>Legislative Printing Total</b>	<b>643,500</b>	<b>36,100</b>	<b>2,900</b>		<b>682,500</b>
<b>Legislative Research and General Counsel</b>					
General Fund	6,227,900	687,100	35,400		6,950,400
General Fund, One-time		1,000,000			1,000,000
<b>Legislative Research and General Counsel Total</b>	<b>6,227,900</b>	<b>1,687,100</b>	<b>35,400</b>		<b>7,950,400</b>
<b>Tax Review Commission</b>					
General Fund	40,800	4,400			45,200
<b>Tax Review Commission Total</b>	<b>40,800</b>	<b>4,400</b>			<b>45,200</b>
<b>Constitutional Revision Commission</b>					
General Fund	44,800	4,900			49,700
<b>Constitutional Revision Commission Total</b>	<b>44,800</b>	<b>4,900</b>			<b>49,700</b>
<b>Legislature Total</b>	<b>16,968,000</b>	<b>2,509,800</b>	<b>17,800</b>	<b>95,700</b>	<b>19,591,300</b>
<b>Grand Total</b>	<b>16,968,000</b>	<b>2,509,800</b>	<b>17,800</b>	<b>95,700</b>	<b>19,591,300</b>

Notes:

1. See Table A2 and A4 for more detail
2. See Table A3 and A4 for more detail
3. See Table A4 for more detail

Table A2 - H.B. 2 (Supplemental Appropriations Bill) FY 2011 Summary

	Restore 2%	ISF <sup>1</sup>	Leg. Priorities <sup>2</sup>	Other <sup>3</sup>	Total H.B. 2
<b>Legislature</b>					
<b>Senate</b>					
General Fund	34,600	0	(8,100)	0	26,500
<b>Senate Total</b>	<b>34,600</b>	<b>0</b>	<b>(8,100)</b>	<b>0</b>	<b>26,500</b>
<b>House of Representatives</b>					
General Fund	65,300	(800)	97,900	0	162,400
<b>House of Representatives Total</b>	<b>65,300</b>	<b>(800)</b>	<b>97,900</b>	<b>0</b>	<b>162,400</b>
<b>Legislative Auditor General</b>					
General Fund	56,700	900	246,100	0	303,700
<b>Legislative Auditor General Total</b>	<b>56,700</b>	<b>900</b>	<b>246,100</b>	<b>0</b>	<b>303,700</b>
<b>Legislative Fiscal Analyst</b>					
General Fund	47,700	800	236,200	0	284,700
<b>Legislative Fiscal Analyst Total</b>	<b>47,700</b>	<b>800</b>	<b>236,200</b>	<b>0</b>	<b>284,700</b>
<b>Legislative Printing</b>					
General Fund	9,600	(200)	26,700	0	36,100
<b>Legislative Printing Total</b>	<b>9,600</b>	<b>(200)</b>	<b>26,700</b>	<b>0</b>	<b>36,100</b>
<b>Legislative Research and General Counsel</b>					
General Fund	127,100	1,100	558,900	0	687,100
General Fund, One-time	0	0	1,000,000	0	1,000,000
<b>Legislative Research and General Counsel Total</b>	<b>127,100</b>	<b>1,100</b>	<b>1,558,900</b>	<b>0</b>	<b>1,687,100</b>
<b>Tax Review Commission</b>					
General Fund	800	0	3,600	0	4,400
<b>Tax Review Commission Total</b>	<b>800</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>4,400</b>
<b>Constitutional Revision Commission</b>					
General Fund	900	0	4,000	0	4,900
<b>Constitutional Revision Commission Total</b>	<b>900</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,900</b>
<b>Legislature Total</b>	<b>342,700</b>	<b>1,800</b>	<b>2,165,300</b>	<b>0</b>	<b>2,509,800</b>
<b>Grand Total</b>	<b>342,700</b>	<b>1,800</b>	<b>2,165,300</b>	<b>0</b>	<b>2,509,800</b>

Notes:

1. ISF: Internal Service Fund (adjustments for changes in rates charged to state agencies)
2. See Table A4 for more detail
3. Internal reallocations and non General/Education Fund appropriations

Table A3 - H.B. 6 (State Employee Compensation Bill) FY 2011 Summary

	Health Ins	Retirement	Unemploy Ins	OPEB <sup>1</sup>	Total H.B. 6
<b>Legislature</b>					
<b>Senate</b>					
General Fund	3,300	9,200	1,100	(23,400)	(9,800)
<b>Senate Total</b>	<b>3,300</b>	<b>9,200</b>	<b>1,100</b>	<b>(23,400)</b>	<b>(9,800)</b>
<b>House of Representatives</b>					
General Fund	2,700	7,100	2,400	(52,200)	(40,000)
<b>House of Representatives Total</b>	<b>2,700</b>	<b>7,100</b>	<b>2,400</b>	<b>(52,200)</b>	<b>(40,000)</b>
<b>Legislative Auditor General</b>					
General Fund	17,300	40,100	2,000	(43,100)	16,300
<b>Legislative Auditor General Total</b>	<b>17,300</b>	<b>40,100</b>	<b>2,000</b>	<b>(43,100)</b>	<b>16,300</b>
<b>Legislative Fiscal Analyst</b>					
General Fund	12,100	31,500	1,500	(32,100)	13,000
<b>Legislative Fiscal Analyst Total</b>	<b>12,100</b>	<b>31,500</b>	<b>1,500</b>	<b>(32,100)</b>	<b>13,000</b>
<b>Legislative Printing</b>					
General Fund	2,800	4,000	200	(4,100)	2,900
<b>Legislative Printing Total</b>	<b>2,800</b>	<b>4,000</b>	<b>200</b>	<b>(4,100)</b>	<b>2,900</b>
<b>Legislative Research and General Counsel</b>					
General Fund	34,300	93,000	4,500	(96,400)	35,400
<b>Legislative Research and General Counsel Total</b>	<b>34,300</b>	<b>93,000</b>	<b>4,500</b>	<b>(96,400)</b>	<b>35,400</b>
<b>Legislature Total</b>	<b>72,500</b>	<b>184,900</b>	<b>11,700</b>	<b>(251,300)</b>	<b>17,800</b>
<b>Grand Total</b>	<b>72,500</b>	<b>184,900</b>	<b>11,700</b>	<b>(251,300)</b>	<b>17,800</b>

Notes:

1. OPEB: Other Post Employment Benefits (health insurance cost for retired employees)

Table A4 - FY 2011 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Ethics Commission	General 1x	25,000	Legislature	Senate	H.B. 3	190
Ethics Commission	General 1x	25,000	Legislature	House of Representatives	H.B. 3	193
Subtotal, Ethics Commission		50,000				
S.J.R. 3, Ethics Complaint Procedures	General	300	Legislature	Senate	H.B. 3	192
S.J.R. 3, Ethics Complaint Procedures	General	400	Legislature	House of Representatives	H.B. 3	195
Subtotal, S.J.R. 3, Ethics Complaint Procedures		700				
OPEB Rate Change	General	(155,300)	Legislature	Senate	H.B. 2	314
OPEB Rate Change	General	(179,400)	Legislature	House of Representatives	H.B. 2	315
Subtotal, OPEB Rate Change		(334,700)				
S.B. 281, Utah Waterways Task Force	General 1x	22,500	Legislature	Senate	H.B. 3	191
S.B. 281, Utah Waterways Task Force	General 1x	22,500	Legislature	House of Representatives	H.B. 3	194
Subtotal, S.B. 281, Utah Waterways Task Force		45,000				
Personnel, Travel & Current Expenses	General	147,200	Legislature	Senate	H.B. 2	314
Personnel, Travel & Current Expenses	General	277,300	Legislature	House of Representatives	H.B. 2	315
Personnel, Travel & Current Expenses	General	246,100	Legislature	Leg Auditor General	H.B. 2	316
Personnel, Travel & Current Expenses	General	236,200	Legislature	Legislative Fiscal Analyst	H.B. 2	317
Personnel, Travel & Current Expenses	General	26,700	Legislature	Legislative Printing	H.B. 2	318
Personnel, Travel & Current Expenses	General	558,900	Legislature	LRGC	H.B. 2	319
Personnel, Travel & Current Expenses	General	3,600	Legislature	Tax Review Commission	H.B. 2	320
Personnel, Travel & Current Expenses	General	4,000	Legislature	Constitutional Rev Cmn	H.B. 2	321
Subtotal, Personnel, Travel & Current Expenses		1,500,000				
Redistricting	General 1x	1,000,000	Legislature	LRGC	H.B. 2	319

Table B1 - Summary of FY 2010 Appropriation Bills (Passed in the 2010 General Session)

	S.B. 3	H.B. 2	H.B. 6	H.B. 3	Carries	Grand Total
<b>Legislature</b>						
<b>Senate</b>						
General Fund, One-time	0	0	(11,700)	0	0	(11,700)
<b>Senate Total</b>	<b>0</b>	<b>0</b>	<b>(11,700)</b>	<b>0</b>	<b>0</b>	<b>(11,700)</b>
<b>House of Representatives</b>						
General Fund, One-time	0	0	(26,100)	0	0	(26,100)
<b>House of Representatives Total</b>	<b>0</b>	<b>0</b>	<b>(26,100)</b>	<b>0</b>	<b>0</b>	<b>(26,100)</b>
<b>Legislative Auditor General</b>						
General Fund, One-time	0	0	(21,500)	0	0	(21,500)
<b>Legislative Auditor General Total</b>	<b>0</b>	<b>0</b>	<b>(21,500)</b>	<b>0</b>	<b>0</b>	<b>(21,500)</b>
<b>Legislative Fiscal Analyst</b>						
General Fund, One-time	(348,900)	0	(16,100)	0	0	(365,000)
Closing Nonlapsing	348,900	0	0	0	0	348,900
<b>Legislative Fiscal Analyst Total</b>	<b>0</b>	<b>0</b>	<b>(16,100)</b>	<b>0</b>	<b>0</b>	<b>(16,100)</b>
<b>Legislative Printing</b>						
General Fund, One-time	0	0	(2,100)	0	0	(2,100)
<b>Legislative Printing Total</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>
<b>Legislative Research and General Counsel</b>						
General Fund, One-time	0	0	(48,200)	0	0	(48,200)
<b>Legislative Research and General Counsel Total</b>	<b>0</b>	<b>0</b>	<b>(48,200)</b>	<b>0</b>	<b>0</b>	<b>(48,200)</b>
<b>Legislature Total</b>	<b>0</b>	<b>0</b>	<b>(125,700)</b>	<b>0</b>	<b>0</b>	<b>(125,700)</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>(125,700)</b>	<b>0</b>	<b>0</b>	<b>(125,700)</b>

Table B2 - FY 2010 Legislative Priorities Detail

Item Name	Fund	Amount	Agency Name	Line Item Name	Bill	Item#
Personnel, Travel & Current Expenses	General 1x	(348,900)	Legislature	Legislative Fiscal Analyst	S.B. 3	110
Personnel, Travel & Current Expenses	Nonlapsing	48,900	Legislature	Legislative Fiscal Analyst	S.B. 3	110
Subtotal, Personnel, Travel & Current Expenses		0				

# Glossary





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## Glossary of Terms

**Administrative Rules** - the detailed procedures established by Departments to implement statute and programs.

**Allocation** - The division of an appropriation into parts which are designated for expenditure by specific units or for specific purposes.

**American Recovery and Reinvestment Act (ARRA)** – the federal stimulus program providing money to states for education, jobs creation, infrastructure, weatherization, and other area to help move the country out of the economic crisis of 2008.

**Appropriation** - A legislative authorization to make expenditures and incur obligations.

**Backfill** – the use of one-time funds (state or federal) to replace reductions in ongoing programmatic funding for one year.

**Bill** - A proposed law or statute presented to the Legislature for their consideration.

**Bill of Bills (Appropriations Adjustments)** - A bill which contains funding for legislation that has fiscal impact and funding for other legislative action. It covers two fiscal years.

**Bond** - A certificate of indebtedness issued by a government entity as evidence of money borrowed. It is a written promise to pay a specified sum at a specified date or dates together with specific periodic interest at a specified rate. The primary bonds used by the State are General Obligation Bonds, Lease Revenue Bonds, and Revenue Bonds.

**Budget** - Estimates of proposed expenditures and expected revenues for a fiscal year.

**Building Blocks** - Funding increases or decreases to existing programs.

**Calendar Year** - The year beginning 1 January and ending 31 December.

**Capital Outlay** - Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.

**Current Expense** - An expenditure category which includes general operational expenses of the programs including: consultants, contracts, building maintenance, small office supplies, etc.

**Data Processing (DP)** - An expenditure category which includes costs incurred to operate information technology systems, such as LAN connections, software under \$5,000, and supplies.

**Data Processing Capital (DP Capital)** - An expenditure category which includes funding for computer hardware, support equipment, systems, and software over \$5,000.

**Debt (General Obligation)** - Debt issued backed by the full faith and credit of the state. In Utah's case, G. O. Debt is secured by property tax and paid from general tax revenue.

**Debt (Revenue)** - A bond that does not carry the "full faith and credit" of the State but rather pledges a revenue or lease stream to pay for debt service.

**Debt Limit (Constitutional)** - Caps total general obligation debt at 1.5 percent of total fair market value of taxable property.

**Debt Limit (Statutory)** - UCA 63-38c-402 limits general obligation debt to 45 percent of the allowable spending limit from the General Fund, Uniform School Fund and Transportation Fund, less debt service. The limit may be exceeded with a two-thirds vote of the Legislature.

**Debt Service** - The money required to pay the current outstanding principle and interest payments on existing obligations according to the terms of the obligations.

**Dedicated Credits Revenue** - Money that is paid to an agency by other agencies or the public for services or goods. These funds are usually dedicated to paying for expenses of the agency.

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- Education Fund** - The main funding source for public and higher education. The Education Fund receives all revenues from taxes on intangible property or from income tax.
- Encumbrance** - An obligation in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation and for which a portion of an appropriation is reserved.
- Enterprise Fund** - Fund established by a governmental unit which operates like a business. Used by governmental units that cover most or all of their operating costs through user charges.
- Expenditures** - Expense categories for personnel, goods and services needed by the State programs. These include: personal services, travel, current expense, DP processing, DP capital, capital outlay, pass-through, and other.
- Federal Funds** - Money made available to the State by an Act of the Federal Congress. The Governor is authorized to accept, on behalf of the state, any federal assistance funds for programs that are consistent with the needs and goals of the state and its citizens and that are not prohibited by law. Generally, money comes to the State from the federal government with specific requirements. In many cases, the state must provide a match in State funds.
- Fiscal Note** - The estimate by the Legislative Fiscal Analyst of the amount of present or future revenue and/or expenditures that will be affected by the passage of a given bill.
- Fiscal Year (FY)** - An accounting period of 12 months at the end of which the organization ascertains its financial conditions. The State fiscal year (FY) runs from July 1 through June 30. The federal fiscal year (FFY) is from Oct. 1 through Sept. 30.
- Fee** - A fixed charge for a good or service. This is often recorded as Dedicated Credit Revenue.
- Fixed Assets** - Long-term assets which will normally last in excess of one year, such as land, buildings, machinery, furniture, etc.
- FTE** - is the abbreviation for "Full Time Equivalent" position or employee. It is a method of standardizing the personnel count. One person working a full 40 hour week for one year is equal to 1 FTE. Two people working part-time 20 hour weeks are equal to 1 FTE. Any combination of hours that would be the equivalent of a full-time, 40-hour a week employee.
- Full Faith and Credit** - A pledge of the general taxing power of the government for the payment of a debt obligation.
- Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts.
- General Fund (GF)** - A major revenue source for the State. These funds can be spent at the discretion of the Legislature, as the Constitution allows. The primary source of this revenue is the sales tax, although there are several other taxes and fees that contribute to the General Fund.
- General Obligation Bonds (G.O.)** - G.O. debt is secured by the full faith and credit of the State and its ability to tax its citizens and is limited both by the Constitution and statute. G.O. debt is the least expensive tool available to the state for long term borrowing and is usually issued for six-year terms.
- Grant** - A contribution by one entity to another without expectation of repayment. This is usually made in support of some specified function or goal.
- Income Tax** - A major source of revenue for the Uniform School Fund and a potential source of revenue for Higher Education.
- Indirect Charges** - Also called Overhead Shared Expenses, which cannot be exactly identified to a specific product or service that are often allocated rather than computed.
- Initiative** - A procedure by which citizens can propose a law and ensure its submission to the electorate.
- Intent Language** - A statement, added to appropriations bills to explain or put conditions on the use of line item appropriations. These statements are part of an Appropriations Act, but expire at the end of the fiscal year. Intent language cannot replace or supersede current statutes.
- Interim** - The period between regular sessions of the Legislature.
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**Internal Service Fund** - A fund established by a governmental unit to provide goods and services, primarily to other governmental agencies which will be financed through user charges.

**Lapse** - The automatic termination of an appropriation and the return of the unexpended funds to the base fund.

**Lapsing Funds** - Money that is left over at the end of the year reverts (or lapses) back to the base fund, unless otherwise designated.

**Lease Revenue Bonds** - The State Building Ownership Authority, issues lease revenue bonds as the official owner of state facilities. Debt service (usually paid over 20 years) is funded through rents collected from user agencies and carries an interest rate slightly higher than general obligation debt.

**Legislative Oversight** - The responsibility of the Legislature to review operations of executive and judicial agencies.

**Line Item** - Each appropriated sum is identified by an item number in an appropriations bill. Each line item appropriation may have several programs. Once the appropriation becomes law, funds can be moved from program to program within the line item, but, cannot be moved from one line item to another.

**Nonlapsing Funds** - The Legislature can authorize an agency to keep unused funds at the end of a fiscal year. This can be done in statute or through intent language. Otherwise, unexpended funds are returned to their account of origin.

**Obligations** - Amounts which a governmental unit may be legally required to pay out of its resources.

**One-time vs. Ongoing Funding** - Both revenue and expenditures may be one-time (short, distinct period of time) or ongoing (lasting from year to year).

**Operating Expenses** - Those costs which are necessary to the operations of an agency and its program(s).

**Operations and Maintenance (O&M)** - Expenses to clean and maintain facilities on a regular basis.

**Pass-Through** - An expenditure category where funds that are collected by a program or agency and "passed-through" to another group for services or expenditure.

**Per Diem** - Literally, per day, daily expense money rendered legislators and State personnel.

**Personal Services** - An expenditure category which includes all personnel costs, including salary and benefits.

**Referendum** - A method by which a measure, adopted by the Legislature, may be submitted to a popular vote of the electorate.

**Regulation** - A rule or order of an agency promulgated under the authority of a statute.

**Restricted Funds (GFR, USFR, Transportation Fund Restricted)** - These accounts restrict revenue for specific purposes or programs.

**Retained Earnings** - The accumulated earnings of an Internal Service Fund (ISF) or Enterprise Fund (EF) which have been retained in the fund which are not reserved for any specific purpose.

**Revenue** - The yield of taxes and other sources of income that the state collects.

**Revenue Bonds** - Revenue bonds are funded through a dedicated source other than a lease payment. Revenue debt service comes primarily from sales revenue such as at State Liquor stores or from auxiliary functions (such as student housing) at institutions of higher education.

**Rule** - The precise method or procedure of action to govern as determined by each house or both houses.

**Shared Revenue** - Revenue levied by one governmental unit and distributed to one or more other governmental units.

**Short-Term Debt** - Debt of less than one year.

**Statute** - A written law enacted by a duly organized and constituted legislative body and approved by the Governor.

**Supplemental Appropriation** - The adjustment of funds allocated over/under the original appropriation. Generally, an increase in current year appropriations above the original legislative appropriation.

**Surety Bond** - A written commitment to pay damages for losses caused by the parties named due to non-performance or default.

**Tax** - A compulsory charge or contribution levied by the government on persons or organizations for financial support.

**Transfers** - Movement of money from one governmental unit account to another governmental unit account. (Usually reflects the exchange of funds between line items.)

**Transportation Fund** - The funding is primarily from the gas tax. This revenue is constitutionally restricted to road and highway related issues.

**Travel, In-State and Out-of-State** - An expenditure category which includes funding for program travel and supportive services, e.g. airline tickets, rental cars, hotels, meals, etc.

**Uniform School Fund (USF)** – A source of revenue for purposes of public education. The Uniform School Fund is a special revenue fund within the Education Fund.

**Veto** - An official action of the governor to nullify legislative action. The legislature may override the action by a constitutional 2/3 vote of each house if still in Session or if called back into veto override session.

## Glossary of Federal Budget Terms

**Appropriation** - An appropriation is an act of Congress that generally provides legal authority for federal agencies to incur obligations and spend money for specific purposes, usually through the enactment of 13 separate appropriation bills.

**Authorization** - An authorization is an act of Congress that establishes or continues a federal program or agency, and sets forth the guidelines to which it must adhere.

**Balanced Budget** - A balanced budget occurs when total revenues equal total outlays for a fiscal year.

**Budget Authority (BA)** - Budget authority is what the law authorizes, or allows, the federal government to obligate funds for programs, projects, or activities. Budget Authority is usually provided by an appropriation, but may be provided by other means.

**Budget Enforcement Act (BEA) of 1990** - The BEA is the law that was designed to limit discretionary spending while ensuring that any new entitlement program or tax cuts did not make the deficit worse. It set annual limits on total discretionary spending and created "pay-as-you-go" rules for any changes in entitlements and taxes. (See "pay-as-you-go.")

**Budget Resolution** - The budget resolution is the annual framework within which Congress makes its decisions about spending and taxes. This framework includes targets for total spending, total revenues, and the deficit or surplus, as well as allocations, within the spending target, for discretionary and mandatory spending.

**"Cap"** - A budget "cap" is a legal limit on total annual discretionary spending. A program "cap" usually limits the availability of an entitlement.

**Deficit** - The deficit is the difference produced when spending exceeds revenues in a fiscal year.

**Deficit Reduction Omnibus Reconciliation Act of 2005** - This act trims about \$40 billion out of the federal budget over the next five years mainly through cuts to Medicaid, Medicare, and student loan subsidies, among other programs.

**Discretionary Spending** - Discretionary spending refers to outlays controllable through the congressional appropriations process. Examples include money for such activities as all federal agencies, Congress, the White House, highway construction, defense and foreign aid. Approximately one-third of all federal spending is discretionary.

**Entitlement** - An entitlement is a program that legally obligates the federal government to make payments to any person, institution, or government which meets the legal criteria for eligibility unless and until Congress changes the law. Examples include Social Security, Medicare, Medicaid, unemployment benefits, food stamps, and federal pensions.

**Excise Taxes** - Excise taxes are placed on the sale of various products, including alcohol, tobacco, transportation fuels, and telephone service.

**Federal Debt** - The gross federal debt is divided into two categories: debt held by the public, and debt the government owes itself. An additional Federal Debt term is Debt subject to legal limit, which is roughly the same as gross federal debt, is the maximum amount of federal securities that may be legally outstanding at any time. When the limit is reached, the President and Congress must enact a law to increase it.

**Debt Held by the Public** - Debt held by the public is the total of all federal deficits, minus surpluses, over the years. This is the cumulative amount of money the federal government has borrowed from the public, through the sale of notes and bonds of varying sizes and time periods. This includes debt held by the Federal Reserve.

**Debt the Government Owes Itself** - Debt the government owes itself is the total of all trust fund surpluses over the years, like the Social Security surpluses, that the law says must be invested in federal securities.

**Fiscal Year** - The fiscal year is the federal government's accounting period. It begins October 1 and ends on September 30.

**Gross Domestic Product (GDP)** - GDP is the standard measurement of the size of the economy. It is the total production of goods and services within the United States.

**Mandatory Spending** - Mandatory spending is authorized by permanent law. Examples of mandatory spending are Social Security, Medicaid, Medicare, and interest paid to holders of federal debt. Congress can change the law to change the level of spending on mandatory programs. Mandatory spending accounts for two-thirds of all federal spending.

**"Off-Budget"** - Congress defines some programs as "off-budget", and their accounting is separate from the budget totals. Social Security and the Postal Service are "off-budget."

**Outlays** - Outlays are the amount of money the government actually spends in a given fiscal year. It is a synonym for spending or expenditure.

**"Pay-As-You-Go" (PAYGO)** - Set forth by the BEA, "pay-as-you-go" refers to requirements that new spending proposals on entitlements or tax cuts must be offset by cuts in other entitlements or by other tax increases, to ensure that their enactment does not cause the deficit to rise. (See Budget Enforcement Act.)

**Reconciliation** - The process by which tax laws and spending programs are legislatively amended to meet outlay and revenue targets set in the congressional budget resolution.

**Rescission** - The legislative cancellation of previously-appropriated budget authority. A rescission bill is an appropriation bill and must be passed by Congress and signed by the President.

**Revenue** - Revenue is money collected by the federal government.

**Sequester** - The cancellation of spending authority or to constrain spending to preset budget caps. Appropriations exceeding the caps will trigger a sequester that will cut all budget authority not exempted or partially protected by the amount of the excess. A tax cut or entitlement expansion that are not offset under PAYGO rules will also trigger a sequester of nonexempt entitlement programs.

**Social Insurance Payroll Taxes** - This tax category includes Social Security taxes, Medicare taxes, unemployment insurance taxes, and federal employee retirement payments.

**Special Funds** - Special funds are government accounts, as set forth by law as special funds, for revenues and spending designated for specific purposes. Special fund balances are generally held without investment.

**Surplus** - A surplus is the amount by which annual revenues exceed outlays.

**Trust Funds** - Trust funds are government accounts, set forth by law as trust funds, for revenues and spending designated for specific purposes. Trust fund balances are generally inserted in special U.S. Treasury securities.

**Unified Budget** - The unified budget is the presentation of the federal budget in which revenues from all sources and outlays to all activities are consolidated.

