

---

---

SIGNIFICANT FACTORS DRIVING AGENCY BUDGET REQUESTS  
FY 2006 – FY 2007

A REPORT TO THE  
EXECUTIVE APPROPRIATIONS COMMITTEE

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
JOHN E. MASSEY, DIRECTOR  
NOVEMBER 8, 2005

---

---

**TABLE OF CONTENTS**

Introduction .....iii

Executive Offices and Criminal Justice Appropriations Subcommittee ..... 1

Capital Facilities and Administrative Services Appropriations Subcommittee ..... 6

Commerce and Revenue Appropriations Subcommittee ..... 8

Economic Development Appropriations Subcommittee..... 10

Health and Human Services Appropriations Subcommittee..... 11

    Department of Health ..... 11

    Department of Human Services..... 14

Higher Education Appropriations Subcommittee ..... 17

    Medical Education..... 17

    Utah System of Higher Education ..... 18

    Utah Education Network ..... 21

Natural Resources Appropriations Subcommittee ..... 22

Public Education Appropriations Subcommittee ..... 24

Transportation and Environmental Quality Appropriations Subcommittee..... 27

Summary Tables ..... 28

## INTRODUCTION

This report focuses on factors driving agency requests for funding. It includes short descriptions of such factors as well as information on budget increase requests related to those factors. Agencies and institutions, through the Governor's Office of Planning and Budget (GOPB), have provided the Office of the Legislative Fiscal Analyst (LFA) building block requests to be considered in the 2006 Legislative General Session and the LFA has included some of those requests herein. It is important to note that this document **does not reflect the recommendations of the LFA or GOPB.**

The Office of the Legislative Fiscal Analyst has categorized these factors and budget requests into mandates, historically funded items, and other items for consideration. Items were deemed mandatory if they are required by Utah's Constitution, state statute, or federal statute. Citations to statute or the Constitution are included for such mandatory items. Requests were determined historically funded if they had received funding increases in each of the previous two fiscal years. However, the level of funding may have changed from one year to the next. In some cases, no specific amount is shown with a request since final requests and calculations have not been made. Any funding amounts should be considered preliminary.

This report does not include every request submitted by agencies. Individual subcommittees of the Legislature will have opportunities to evaluate and prioritize all of the requests.

## Executive Offices & Criminal Justice

### Mandates:

#### 1. Jail Reimbursement Growth Request

##### Description:

The Department of Corrections made this request based on their projected bed day growth of 468,054 for jail reimbursement offenders for fiscal year 2007. The actual growth costs forecasted for FY07 totals \$784,700 calculated at 70% of the current core rate of \$42.32 as required by UCA 64-13c-303. The remaining \$3,474,900 has been requested to prevent future shortfalls in jail reimbursements (see the One-time Jail Reimbursement request on page 5).

##### Financing:

General Fund

##### Total

FY 2006	FY 2007	FTE
	\$4,259,700	
\$0	\$4,259,700	0.0

### Historically Funded:

#### 2. Central Utah/Gunnison Correctional Facility

##### Description:

The opening of a new 288 bed unit at the Gunnison facility will require 9 months of funding for its operational costs. The facility will help accommodate the growth of male inmates in the Utah Correctional system. Currently, the prison population is growing at approximately 228 inmates per year.

##### Financing:

General Fund

##### Total

FY 2006	FY 2007	FTE
	\$4,279,300	67.0
\$0	\$4,279,300	67.0

#### 3. Courts Lease and Contract Increases

##### Description:

The Courts are requesting a shift from restricted funds to General Fund dollars. The Matheson restricted account will only generate enough income to fund the Matheson and West Jordan facilities. Contract increases and the opening of the Tooele County Courthouse are the primary drivers for this request.

##### Financing:

General Fund

##### Total

FY 2006	FY 2007	FTE
	\$972,500	
\$0	\$972,500	0.0

#### 4. Division of Juvenile Justice Services Caseload Growth

##### Description:

At-risk youth populations are expected to increase 2.4% from FY05 to FY07. The pending addition of one Juvenile Court Judge will also result in additional need for Division of Juvenile Justice Services. Increasing costs associated with client populations precipitated this request. The request will add two additional case managers and contract for additional residential services.

##### Financing:

General Fund

Federal Funds

Transfers - Medicaid

##### Total

FY 2006	FY 2007	FTE
	\$739,700	2.0
	\$21,700	
	\$810,400	
\$0	\$1,571,800	2.0

# Significant Factors Driving Budget Request

2005 Interim

5. <b>Division of Juvenile Justice Services Dixie Area Detention Unit Opening</b>	<p><b>Description:</b> A projected 58% increase in detention demand in Southern Utah drives this request. Operation and staff costs at the new Dixie Area Detention Unit will be needed to open the facility.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$597,400</td> <td style="text-align: right;">11.5</td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$597,400</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11.5</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$597,400	11.5	<b>Total</b>	\$0	\$597,400	11.5				
	FY 2006	FY 2007	FTE														
General Fund		\$597,400	11.5														
<b>Total</b>	\$0	\$597,400	11.5														
6. <b>Jury, Witness, and Interpreter Account Deficit Payment</b>	<p><b>Description:</b> Jury, witness, and interpreter fees must be paid for all authorized expenses as per UCA 78-46 25. The Code also allows for deficit spending in this account. The Court Administrator can request an appropriation to correct any shortfalls.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$150,000</td> <td></td> </tr> <tr> <td>General Fund, One-time</td> <td style="text-align: right;">\$277,600</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$277,600</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$150,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$150,000		General Fund, One-time	\$277,600			<b>Total</b>	\$277,600	\$150,000	0.0
	FY 2006	FY 2007	FTE														
General Fund		\$150,000															
General Fund, One-time	\$277,600																
<b>Total</b>	\$277,600	\$150,000	0.0														
<b>Other Items:</b>																	
7. <b>Additional District Court Law Clerks</b>	<p><b>Description:</b> Due to the increasing caseload and a need for quality legal research for better judicial decisions, the Courts are requesting 7 new law clerks. The Courts are hoping to improve the current law clerk to judge ratio of 1:4.5 to 1:3. District Court caseloads increased by 3% between 2004 and 2005.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$327,700</td> <td style="text-align: right;">7.0</td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$327,700</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$327,700	7.0	<b>Total</b>	\$0	\$327,700	7.0				
	FY 2006	FY 2007	FTE														
General Fund		\$327,700	7.0														
<b>Total</b>	\$0	\$327,700	7.0														
8. <b>Aircraft Maintenance and Fuel Costs</b>	<p><b>Description:</b> This will cover major scheduled repair and maintenance of aircraft and increasing jet fuel costs. Department of Public Safety, Aero Bureau.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund, One-time</td> <td style="text-align: right;">\$114,900</td> <td style="text-align: right;">\$269,400</td> <td></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$114,900</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$269,400</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund, One-time	\$114,900	\$269,400		<b>Total</b>	\$114,900	\$269,400	0.0				
	FY 2006	FY 2007	FTE														
General Fund, One-time	\$114,900	\$269,400															
<b>Total</b>	\$114,900	\$269,400	0.0														
9. <b>Board of Pardons and Parole Request for Additional Hearing Officers</b>	<p><b>Description:</b> In the last ten years, the Board of Pardons and Parole caseload has increased 58%. The Board is requesting three new hearing officers to help with their general caseload.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$198,100</td> <td style="text-align: right;">3.0</td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$198,100</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$198,100	3.0	<b>Total</b>	\$0	\$198,100	3.0				
	FY 2006	FY 2007	FTE														
General Fund		\$198,100	3.0														
<b>Total</b>	\$0	\$198,100	3.0														
10. <b>Bureau of Criminal Identification Customer Service</b>	<p><b>Description:</b> To cover the increased workload of background checks performed by the division. Department of Public Safety, Criminal Investigations &amp; Technical Services Bureau of Criminal Identification.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$205,600</td> <td style="text-align: right;">6.0</td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$205,600</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">6.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$205,600	6.0	<b>Total</b>	\$0	\$205,600	6.0				
	FY 2006	FY 2007	FTE														
General Fund		\$205,600	6.0														
<b>Total</b>	\$0	\$205,600	6.0														

# Significant Factors Driving Budget Request

2005 Interim

<b>11. Corrections Crime Victim Fund Replacement</b>	<p><b>Description:</b> During the budget cuts in FY02, the Legislature funded Corrections' Diagnostic program using funds from the Crime Victims Reparation Fund. Corrections is requesting General Funds to fund their Diagnostic Unit instead of using restricted funds designated for Crime Victims.</p> <p><b>Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$750,000</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$750,000</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$750,000		<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE										
General Fund		\$750,000											
<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>0.0</b>										
<b>12. Courts DORA Pilot Funding Request</b>	<p><b>Description:</b> Based on funding arrangement discussions from the 2005 Special Session, the Courts have requested Drug Offender Reform Act (DORA) funds. The Courts request their share of funds to manage their responsibilities in the pilot project.</p> <p><b>Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$20,000</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$20,000</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$20,000		<b>Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE										
General Fund		\$20,000											
<b>Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.0</b>										
<b>13. David C. Litigation</b>	<p><b>Description:</b> Fed law authorizes plaintiffs' attorneys to collect fees throughout eternity. Attorney General, Contract Attorneys.</p> <p><b>Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund, One-time</td> <td>\$210,600</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$210,600</b></td> <td><b>\$0</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund, One-time	\$210,600			<b>Total</b>	<b>\$210,600</b>	<b>\$0</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE										
General Fund, One-time	\$210,600												
<b>Total</b>	<b>\$210,600</b>	<b>\$0</b>	<b>0.0</b>										
<b>14. Department of Corrections DORA Pilot Funding for 2 Agents</b>	<p><b>Description:</b> During the April 2005 Special Session, the Legislature authorized a pilot study for the Drug Offender Reform Act (DORA). The legislation authorizing the study only provided funding for FY06, with the understanding that the agencies involved in the study would request on-going funding for FY07. This request will provide two parole and probation agents for DORA.</p> <p><b>Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$251,000</td> <td>2.0</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$251,000</b></td> <td><b>2.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$251,000	2.0	<b>Total</b>	<b>\$0</b>	<b>\$251,000</b>	<b>2.0</b>
	FY 2006	FY 2007	FTE										
General Fund		\$251,000	2.0										
<b>Total</b>	<b>\$0</b>	<b>\$251,000</b>	<b>2.0</b>										
<b>15. Department of Corrections Expansion of Substance Abuse Treatment</b>	<p><b>Description:</b> Approximately 80% of individuals under UDC control have a history of substance abuse. This request, if funded, will increase substance abuse treatment for inmates. The majority of parole violations can also be traced to substance abuse issues.</p> <p><b>Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$422,400</td> <td>7.0</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$422,400</b></td> <td><b>7.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$422,400	7.0	<b>Total</b>	<b>\$0</b>	<b>\$422,400</b>	<b>7.0</b>
	FY 2006	FY 2007	FTE										
General Fund		\$422,400	7.0										
<b>Total</b>	<b>\$0</b>	<b>\$422,400</b>	<b>7.0</b>										
<b>16. Department of Corrections Natural Gas Cost Increases</b>	<p><b>Description:</b> Between 2004 and 2005, Department of Corrections (UDC) natural gas costs increased 36%. The UDC is requesting funding to account for the increased gas rates.</p> <p><b>Financing:</b></p> <table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$800,000</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$800,000</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$800,000		<b>Total</b>	<b>\$0</b>	<b>\$800,000</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE										
General Fund		\$800,000											
<b>Total</b>	<b>\$0</b>	<b>\$800,000</b>	<b>0.0</b>										

# Significant Factors Driving Budget Request

2005 Interim

<b>17. Division of Juvenile Justice Services Federal Match (FMAP) Rate Changes</b>	<b>Description:</b> Reduction in the Federal Medical Assistance Percentage (FMAP) rate will require an additional \$90,600 to maintain the same level of Division of Juvenile Justice Services funding for FY07.	<table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$90,600</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$90,600</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$90,600		<b>Total</b>	<b>\$0</b>	<b>\$90,600</b>	<b>0.0</b>				
	FY 2006	FY 2007	FTE															
General Fund		\$90,600																
<b>Total</b>	<b>\$0</b>	<b>\$90,600</b>	<b>0.0</b>															
<b>18. Emergency Funds Replacement</b>	<b>Description:</b> To replace funds spent during the Washington County Flooding in January/February 2005. Governor's Office, Governor's Emergency Fund.	<table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund, One-time</td> <td>\$100,000</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$100,000</b></td> <td><b>\$0</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund, One-time	\$100,000			<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0</b>				
	FY 2006	FY 2007	FTE															
General Fund, One-time	\$100,000																	
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0</b>															
<b>19. Guardian ad Litem FTE Request</b>	<b>Description:</b> As identified in the 2005 Guardian ad Litem (GAL) legislative performance audit, a recommendation of additional attorneys and support staff may be needed.	<table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$1,366,400</td> <td>19.5</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$1,366,400</b></td> <td><b>19.5</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$1,366,400	19.5	<b>Total</b>	<b>\$0</b>	<b>\$1,366,400</b>	<b>19.5</b>				
	FY 2006	FY 2007	FTE															
General Fund		\$1,366,400	19.5															
<b>Total</b>	<b>\$0</b>	<b>\$1,366,400</b>	<b>19.5</b>															
<b>20. Jail Contracting and Reimbursement Core Rate Change</b>	<b>Description:</b> To make an adjustment to the core rate according to the core rate committee recommendation of \$43.10 (a 2% increase). The current core rate is \$42.32. Each year the core rate committee established in UCA 64-13c-302 negotiates a core rate that shall be approved by the Legislature in the annual appropriations act before the rate may be implemented.	<table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$658,700</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$658,700</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$658,700		<b>Total</b>	<b>\$0</b>	<b>\$658,700</b>	<b>0.0</b>				
	FY 2006	FY 2007	FTE															
General Fund		\$658,700																
<b>Total</b>	<b>\$0</b>	<b>\$658,700</b>	<b>0.0</b>															
<b>21. Juvenile Justice Services Funding Shift From Victim Restitution Account to General Fund</b>	<b>Description:</b> Currently, Victim Restitution Account (VRA) Restricted funds are used as the primary funding source for Division of Juvenile Justice Services restitution programs. Continued use of the VRA will result in a zero balance sometime in FY07. The agency has requested the funding shift to General Fund.	<table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$1,320,200</td> <td></td> </tr> <tr> <td>GFR - Youth Corrections Victims</td> <td></td> <td>(\$1,320,200)</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$1,320,200		GFR - Youth Corrections Victims		(\$1,320,200)		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE															
General Fund		\$1,320,200																
GFR - Youth Corrections Victims		(\$1,320,200)																
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>															
<b>22. Miller Public Safety Training Center Fixtures</b>	<b>Description:</b> This will provide furnishings and fixtures for the Miller Public Safety Training Center. Department of Public Safety, Department Commissioner's Office.	<table border="1"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund, One-time</td> <td>\$320,500</td> <td>\$1,115,800</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$320,500</b></td> <td><b>\$1,115,800</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund, One-time	\$320,500	\$1,115,800		<b>Total</b>	<b>\$320,500</b>	<b>\$1,115,800</b>	<b>0.0</b>				
	FY 2006	FY 2007	FTE															
General Fund, One-time	\$320,500	\$1,115,800																
<b>Total</b>	<b>\$320,500</b>	<b>\$1,115,800</b>	<b>0.0</b>															

# Significant Factors Driving Budget Request

2005 Interim

<b>23. One-Time Jail Reimbursement Shortfall Request</b>	<p><b>Description:</b> The Department of Corrections is asking for a one-time payment for their jail reimbursement shortfall. Actual number of bed days exceeded estimates in the amount of \$2,319,500 in FY05 and \$1,155,500 in FY06 for a total of \$3,474,900.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund, One-time</td> <td style="text-align: right;">\$3,474,900</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$3,474,900</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0.0</b></td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund, One-time	\$3,474,900			<b>Total</b>	<b>\$3,474,900</b>	<b>\$0</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE										
General Fund, One-time	\$3,474,900												
<b>Total</b>	<b>\$3,474,900</b>	<b>\$0</b>	<b>0.0</b>										
<b>24. Reduction in DJJS Federal Block Grant Funding</b>	<p><b>Description:</b> Federal Juvenile Accountability Block Grant (JABG) funding will be cut by 70% in FY07. The agency has requested the shift in funding to General Fund.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$709,200</td> <td></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$709,200</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0.0</b></td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$709,200		<b>Total</b>	<b>\$0</b>	<b>\$709,200</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE										
General Fund		\$709,200											
<b>Total</b>	<b>\$0</b>	<b>\$709,200</b>	<b>0.0</b>										
<b>25. Women's Privatized Halfway Back Facility</b>	<p><b>Description:</b> The female inmate population is growing at a rate of 13% annually compared to 2.5% for men. In order to reduce female recidivism rates, the Department of Corrections wants to provide a privatized 50 bed facility focusing on female parolees with substance abuse problems.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$1,250,000</td> <td></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$1,250,000</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0.0</b></td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$1,250,000		<b>Total</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE										
General Fund		\$1,250,000											
<b>Total</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>0.0</b>										
<b>26. Workers Comp Fund Litigation</b>	<p><b>Description:</b> Outside counsel fees. Attorney General, Contract Attorneys.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund, One-time</td> <td style="text-align: right;">\$169,600</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$169,600</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0.0</b></td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund, One-time	\$169,600			<b>Total</b>	<b>\$169,600</b>	<b>\$0</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE										
General Fund, One-time	\$169,600												
<b>Total</b>	<b>\$169,600</b>	<b>\$0</b>	<b>0.0</b>										

## Executive Offices & Criminal Justice

### Total Impact by Fund (General Fund/School Funds Only):

<b>Financing</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FTE</b>
General Fund		\$19,368,500	125.0
General Fund, One-time	\$4,668,100	\$1,385,200	
<b>Total</b>	<b>\$4,668,100</b>	<b>\$20,753,700</b>	<b>125.0</b>

**Capital Facilities & Administrative Services**

**Mandates:**

**27. Capital Improvement Funding at 1.1%**

**Description:**

Statute (UCA 63A-5-104) requires funding capital improvements at 1.1% of replacement value of existing buildings before any capital developments may be funded. Amounts between GF and Income Tax can change. Total amount could be reduced by \$2.5M because of excess base put in the budget during the 2005 General Session.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund		\$5,000,000	
Income Tax		\$4,300,000	
<b>Total</b>	<u>\$0</u>	<u>\$9,300,000</u>	<u>0.0</u>

**Historically Funded:**

**28. Capitol Building Construction Contract**

**Description:**

The third installment of \$50M will be due in FY 2007. The final \$35M will be due in FY 2008.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund, One-time		\$50,000,000	
<b>Total</b>	<u>\$0</u>	<u>\$50,000,000</u>	<u>0.0</u>

**Other Items:**

**29. Capitol Building Printed Materials**

**Description:**

FY 2007 is the time to prepare for the opening of the Capitol in early FY 2008. Funding is for 100,000 brochures for self-guided tours of the Capitol Building, 100,000 brochures for self-guided tours of the Capitol Grounds, 25,000 4th grade level, 25,000 other grades, also printed brochures in 5 languages and other topics. A full detail of the specifics of this purchase is available from CPB.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund, One-time		\$50,000	
<b>Total</b>	<u>\$0</u>	<u>\$50,000</u>	<u>0.0</u>

**30. Capitol Preservation Board - Move Admin Costs from Project Funds**

**Description:**

CPB Office M & O costs were partially transferred to the construction project in FY02. Between FY02 and FY08 this would take \$848,400 from the project.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund		\$141,400	
General Fund, One-time	\$141,400		
Transfers	(\$141,400)	(\$141,400)	
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>

# Significant Factors Driving Budget Request

2005 Interim

**31. Employee Grievance Hearings**

**Description:**

Employee grievances are becoming more numerous and complex. The Career Service Review Board takes these cases through adjudication, which increases time and costs of hearings. A larger percentage of cases are being appealed to the full board with lawyers involved. By statute, the CSRB is required to pay half of all transcription costs associated with appeals. State law also requires the CSRB to advance employee grievances through the hearings process.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund		\$15,000	
General Fund, One-time	\$15,000		
<b>Total</b>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0.0</u>

**32. Restore General Funds for DFCM Administration**

**Description:**

During FY 2002 the Legislature cut approximately \$3M from the General Fund and replaced it with DFCM's reserve funds. Reserve funds are generated from construction projects, meaning some DFCM administrative costs are being funded from bond proceeds. In the 2005 General Session the Legislature restored \$1,075,000 from the GF. This request would be the final segment.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund		\$1,092,000	
Contingency Reserve Fund		(\$1,092,000)	
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>

**33. State Records Center Lease Agreement**

**Description:**

The five-year lease on the State Records Center expires at the end of FY 2006. The requested increase will provide for a five year continuation. The continuation agreement does not allow any other cost increases during the next five years. It also provides for space renovations to convert no longer used office space to storage space, adding 2,000 square feet.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund		\$25,000	
<b>Total</b>	<u>\$0</u>	<u>\$25,000</u>	<u>0.0</u>

**Capital Facilities & Administrative Services**

**Total Impact by Fund (General Fund/School Funds Only):**

<b>Financing</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FTE</b>
General Fund		\$6,273,400	
General Fund, One-time	\$156,400	\$50,050,000	
Income Tax		\$4,300,000	
<b>Total</b>	<u>\$156,400</u>	<u>\$60,623,400</u>	

## Commerce & Revenue

### Historically Funded:

<b>34. Electronic Resource and Eligibility Product (eREP) Completion</b>	<b>Description:</b> This will complete a \$64,000,000 project within the Department of Workforce Services to replace the outmoded PACMIS program. This is primarily for the Medicaid portion of the project. If the project is not completed the agency will have to maintain two programs.																				
	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"><b>Financing:</b></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund, One-time</td> <td></td> <td style="text-align: right;">\$4,085,000</td> <td></td> </tr> <tr> <td>Federal Funds</td> <td></td> <td style="text-align: right;">\$814,500</td> <td></td> </tr> <tr> <td>Transfers</td> <td></td> <td style="text-align: right;">\$5,857,300</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$10,756,800</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>	<b>Financing:</b>	FY 2006	FY 2007	FTE	General Fund, One-time		\$4,085,000		Federal Funds		\$814,500		Transfers		\$5,857,300		<b>Total</b>	\$0	\$10,756,800	0.0
<b>Financing:</b>	FY 2006	FY 2007	FTE																		
General Fund, One-time		\$4,085,000																			
Federal Funds		\$814,500																			
Transfers		\$5,857,300																			
<b>Total</b>	\$0	\$10,756,800	0.0																		
<b>35. Food Stamp Growth</b>	<b>Description:</b> Since May of 2001, cases have grown from 32,200 to 56,000, a 74% increase. The Department of Workforce Services has requested funding to cover the increased costs of determining eligibility which is a 50/50 match. The request is for ongoing funding. In the past this funding has been one-time.																				
	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"><b>Financing:</b></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$945,200</td> <td></td> </tr> <tr> <td>Federal Funds</td> <td></td> <td style="text-align: right;">(\$945,200)</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>	<b>Financing:</b>	FY 2006	FY 2007	FTE	General Fund		\$945,200		Federal Funds		(\$945,200)		<b>Total</b>	\$0	\$0	0.0				
<b>Financing:</b>	FY 2006	FY 2007	FTE																		
General Fund		\$945,200																			
Federal Funds		(\$945,200)																			
<b>Total</b>	\$0	\$0	0.0																		
<b>36. General Assistance (Department of Workforce Services)</b>	<b>Description:</b> Case loads have increased by 96% since the summer of 2000. Last session the Legislature appropriated an additional \$2,424,300, but it was insufficient to meet case load growth.																				
	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"><b>Financing:</b></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$6,000,000</td> <td></td> </tr> <tr> <td>General Fund, One-time</td> <td style="text-align: right;">\$1,500,000</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$1,500,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$6,000,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>	<b>Financing:</b>	FY 2006	FY 2007	FTE	General Fund		\$6,000,000		General Fund, One-time	\$1,500,000			<b>Total</b>	\$1,500,000	\$6,000,000	0.0				
<b>Financing:</b>	FY 2006	FY 2007	FTE																		
General Fund		\$6,000,000																			
General Fund, One-time	\$1,500,000																				
<b>Total</b>	\$1,500,000	\$6,000,000	0.0																		
<b>37. HIPUtah increase (Health Insurance Program of Utah)</b>	<b>Description:</b> The HIPUtah board is requesting three year funding at this level to achieve a six month reserve level by the end of FY2009.																				
	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"><b>Financing:</b></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$14,298,600</td> <td></td> </tr> <tr> <td>Closing Nonlapsing</td> <td></td> <td style="text-align: right;">(\$4,298,600)</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$10,000,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>	<b>Financing:</b>	FY 2006	FY 2007	FTE	General Fund		\$14,298,600		Closing Nonlapsing		(\$4,298,600)		<b>Total</b>	\$0	\$10,000,000	0.0				
<b>Financing:</b>	FY 2006	FY 2007	FTE																		
General Fund		\$14,298,600																			
Closing Nonlapsing		(\$4,298,600)																			
<b>Total</b>	\$0	\$10,000,000	0.0																		
<b>38. Tax Commission Motor Vehicle Office Leases</b>	<b>Description:</b> St. George lease expiring. The Tax Commission believes the current space is inadequate.																				
	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"><b>Financing:</b></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$150,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$150,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>	<b>Financing:</b>	FY 2006	FY 2007	FTE	General Fund		\$150,000		<b>Total</b>	\$0	\$150,000	0.0								
<b>Financing:</b>	FY 2006	FY 2007	FTE																		
General Fund		\$150,000																			
<b>Total</b>	\$0	\$150,000	0.0																		

# Significant Factors Driving Budget Request

2005 Interim

**Other Items:**

**39. Enhance Audit & Collection Services**

**Description:**

Workloads at the Tax Commission are increasing as the state grows. Tax has requested funds to restore 2 personal property auditors, add 4 auditors, add 4 collection agents.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund		\$226,700	10.0
Uniform School Fund		\$237,500	
Dedicated Credits Revenue		\$93,000	
GFR - Sales and Use Tax Admin Fees		\$315,000	
<b>Total</b>	<b>\$0</b>	<b>\$872,200</b>	<b>10.0</b>

**40. Enterprise Content Management System Maintenance for Insurance Department**

**Description:**

The department considers the maintenance agreement critical to the operation of the system.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund		\$16,000	
<b>Total</b>	<b>\$0</b>	<b>\$16,000</b>	<b>0.0</b>

**41. Utah Occupational Safety & Health attorney contract**

**Description:**

Funds the cost of .5 attorney for the Attorney General as per contract.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund, One-time	\$55,000		
<b>Total</b>	<b>\$55,000</b>	<b>\$0</b>	<b>0.0</b>

**Commerce & Revenue**

**Total Impact by Fund (General Fund/School Funds Only):**

<b>Financing</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FTE</b>
General Fund		\$21,636,500	10.0
General Fund, One-time	\$1,555,000	\$4,085,000	
Uniform School Fund		\$237,500	
<b>Total</b>	<b>\$1,555,000</b>	<b>\$25,959,000</b>	<b>10.0</b>

# Significant Factors Driving Budget Request

2005 Interim

## Economic Development

### Mandates:

<b>42. Internal Auditor</b>	<b>Description:</b> The Attorney General has informed the Department of Community and Culture that by statute DCC is required to have an internal auditor. The Department has supplemental and ongoing funds to hire one.			
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$85,900	1.0
	General Fund, One-time	\$48,900		
	<b>Total</b>	\$48,900	\$85,900	1.0

### Other Items:

<b>43. Disadvantaged Rural Communities</b>	<b>Description:</b> To replace one-time funding for the Disadvantaged Rural Communities established last session.			
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$250,000	
	<b>Total</b>	\$0	\$250,000	0.0

<b>44. Lease Increase</b>	<b>Description:</b> The Department has been paying their lease at a discounted fee because there parking terrace was under construction. The parking is finished and the lease is raising accordingly.			
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$180,000	
	General Fund, One-time	\$90,000		
	<b>Total</b>	\$90,000	\$180,000	0.0

<b>45. Native American Remains Repatriation</b>	<b>Description:</b> The statute requires repatriation of remains there is a significant backlog that needs to be covered so that statutory time frames are not violated.			
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$100,000	
	<b>Total</b>	\$0	\$100,000	0.0

## Economic Development

### Total Impact by Fund (General Fund/School Funds Only):

<b>Financing</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FTE</b>
General Fund		\$615,900	1.0
<b>Total</b>	\$0	\$615,900	1.0

## Health & Human Services - Department of Health

### Historically Funded:

<b>46. Federal Match Rate Change</b>	<p><b>Description:</b> Federal requirement to maintain current Medicaid programs, both base programs and optional programs.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$8,601,300</td> <td></td> </tr> <tr> <td>Federal Funds</td> <td></td> <td style="text-align: right;">(\$8,601,300)</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0.0</b></td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$8,601,300		Federal Funds		(\$8,601,300)		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>												
	FY 2006	FY 2007	FTE																										
General Fund		\$8,601,300																											
Federal Funds		(\$8,601,300)																											
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>																										
<b>47. Medicaid Inflation</b>	<p><b>Description:</b> Funding match to comply with federal requirements and to continue Utah's broad base of Medicaid services addressing a portion of medical inflation impact.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$16,015,400</td> <td></td> </tr> <tr> <td>Federal Funds</td> <td></td> <td style="text-align: right;">\$36,854,700</td> <td></td> </tr> <tr> <td>GFR - Nursing Care Facilities Account</td> <td></td> <td style="text-align: right;">\$3,454,900</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$56,325,000</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0.0</b></td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$16,015,400		Federal Funds		\$36,854,700		GFR - Nursing Care Facilities Account		\$3,454,900		<b>Total</b>	<b>\$0</b>	<b>\$56,325,000</b>	<b>0.0</b>								
	FY 2006	FY 2007	FTE																										
General Fund		\$16,015,400																											
Federal Funds		\$36,854,700																											
GFR - Nursing Care Facilities Account		\$3,454,900																											
<b>Total</b>	<b>\$0</b>	<b>\$56,325,000</b>	<b>0.0</b>																										
<b>48. Medicaid Part D Implementation</b>	<p><b>Description:</b> Medicaid enrollment is estimated to increase as a result of implementing Medicaid Part D. Projections from Centers for Medicare &amp; Medicaid Services (CMS) indicate 1 million new Medicaid/Medicare eligible individuals nationwide.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$6,498,500</td> <td></td> </tr> <tr> <td>General Fund, One-time</td> <td style="text-align: right;">\$3,249,300</td> <td></td> <td></td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">\$3,410,400</td> <td style="text-align: right;">\$6,820,800</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$6,659,700</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$13,319,300</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0.0</b></td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$6,498,500		General Fund, One-time	\$3,249,300			Federal Funds	\$3,410,400	\$6,820,800		<b>Total</b>	<b>\$6,659,700</b>	<b>\$13,319,300</b>	<b>0.0</b>								
	FY 2006	FY 2007	FTE																										
General Fund		\$6,498,500																											
General Fund, One-time	\$3,249,300																												
Federal Funds	\$3,410,400	\$6,820,800																											
<b>Total</b>	<b>\$6,659,700</b>	<b>\$13,319,300</b>	<b>0.0</b>																										
<b>49. Medicaid Utilization Caseload (5%)</b>	<p><b>Description:</b> Funding to address the growing caseload and comply with federal requirements to maintain certain base Medicaid services. Caseload estimates for FY 2005 were not fully funded. There is also a loss of federal funds due to the state's two managed care plans that can only be reimbursed at a rate of 50% and not the current program match rate.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$26,365,000</td> <td></td> </tr> <tr> <td>General Fund, One-time</td> <td style="text-align: right;">\$10,750,700</td> <td></td> <td></td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">\$19,323,800</td> <td style="text-align: right;">\$61,956,900</td> <td></td> </tr> <tr> <td>GFR - Nursing Care Facilities Account</td> <td></td> <td style="text-align: right;">\$1,968,400</td> <td></td> </tr> <tr> <td>Transfers - Human Services</td> <td></td> <td style="text-align: right;">\$2,597,400</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$30,074,500</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$92,887,700</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0.0</b></td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$26,365,000		General Fund, One-time	\$10,750,700			Federal Funds	\$19,323,800	\$61,956,900		GFR - Nursing Care Facilities Account		\$1,968,400		Transfers - Human Services		\$2,597,400		<b>Total</b>	<b>\$30,074,500</b>	<b>\$92,887,700</b>	<b>0.0</b>
	FY 2006	FY 2007	FTE																										
General Fund		\$26,365,000																											
General Fund, One-time	\$10,750,700																												
Federal Funds	\$19,323,800	\$61,956,900																											
GFR - Nursing Care Facilities Account		\$1,968,400																											
Transfers - Human Services		\$2,597,400																											
<b>Total</b>	<b>\$30,074,500</b>	<b>\$92,887,700</b>	<b>0.0</b>																										

# Significant Factors Driving Budget Request

2005 Interim

**Other Items:**

<b>50. Baby Watch/Early Intervention</b>	<p><b>Description:</b> Funding to Community and Family Health Services would be used to cover projected caseload growth. New growth is estimated due to general population growth and new federal requirements (from Individuals with Disabilities Education Act (IDEA)).</p> <p><b>Financing:</b></p> <table border="0"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$2,214,200</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$2,214,200</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$2,214,200		<b>Total</b>	<b>\$0</b>	<b>\$2,214,200</b>	<b>0.0</b>								
	FY 2006	FY 2007	FTE																		
General Fund		\$2,214,200																			
<b>Total</b>	<b>\$0</b>	<b>\$2,214,200</b>	<b>0.0</b>																		
<b>51. Medicaid Adult Dental Coverage</b>	<p><b>Description:</b> Maintains program currently funded with one-time money. Continues additional federal match of \$9.3 million.</p> <p><b>Financing:</b></p> <table border="0"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$3,877,900</td> <td></td> </tr> <tr> <td>Federal Funds</td> <td></td> <td>\$9,306,500</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$13,184,400</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$3,877,900		Federal Funds		\$9,306,500		<b>Total</b>	<b>\$0</b>	<b>\$13,184,400</b>	<b>0.0</b>				
	FY 2006	FY 2007	FTE																		
General Fund		\$3,877,900																			
Federal Funds		\$9,306,500																			
<b>Total</b>	<b>\$0</b>	<b>\$13,184,400</b>	<b>0.0</b>																		
<b>52. Medicaid Adult Vision Coverage</b>	<p><b>Description:</b> Maintains program funded in current year with one-time money. Provides ongoing funding for additional federal matching funds.</p> <p><b>Financing:</b></p> <table border="0"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$780,900</td> <td></td> </tr> <tr> <td>Federal Funds</td> <td></td> <td>\$1,874,200</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$2,655,100</b></td> <td><b>0.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$780,900		Federal Funds		\$1,874,200		<b>Total</b>	<b>\$0</b>	<b>\$2,655,100</b>	<b>0.0</b>				
	FY 2006	FY 2007	FTE																		
General Fund		\$780,900																			
Federal Funds		\$1,874,200																			
<b>Total</b>	<b>\$0</b>	<b>\$2,655,100</b>	<b>0.0</b>																		
<b>53. Medical Examiner</b>	<p><b>Description:</b> Funding to address budget shortfall and continues growth. Growth rate continues and current budget has been supplemented from other programs within the line item to meet current demand.</p> <p><b>Financing:</b></p> <table border="0"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$270,000</td> <td>2.0</td> </tr> <tr> <td>General Fund, One-time</td> <td>\$112,000</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$112,000</b></td> <td><b>\$270,000</b></td> <td><b>2.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$270,000	2.0	General Fund, One-time	\$112,000			<b>Total</b>	<b>\$112,000</b>	<b>\$270,000</b>	<b>2.0</b>				
	FY 2006	FY 2007	FTE																		
General Fund		\$270,000	2.0																		
General Fund, One-time	\$112,000																				
<b>Total</b>	<b>\$112,000</b>	<b>\$270,000</b>	<b>2.0</b>																		
<b>54. Part D - Eligibility Workers</b>	<p><b>Description:</b> New Medicaid program requires additional staff to service projected growth.</p> <p><b>Financing:</b></p> <table border="0"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$300,000</td> <td>10.0</td> </tr> <tr> <td>General Fund, One-time</td> <td>\$150,000</td> <td></td> <td></td> </tr> <tr> <td>Federal Funds</td> <td></td> <td>\$300,000</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$150,000</b></td> <td><b>\$600,000</b></td> <td><b>10.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$300,000	10.0	General Fund, One-time	\$150,000			Federal Funds		\$300,000		<b>Total</b>	<b>\$150,000</b>	<b>\$600,000</b>	<b>10.0</b>
	FY 2006	FY 2007	FTE																		
General Fund		\$300,000	10.0																		
General Fund, One-time	\$150,000																				
Federal Funds		\$300,000																			
<b>Total</b>	<b>\$150,000</b>	<b>\$600,000</b>	<b>10.0</b>																		
<b>55. State Epidemiologist</b>	<p><b>Description:</b> Program growth and potential growth. Program role has changed due to bioterrorism and potential for pandemic spread of disease, Funding for qualified personnel.</p> <p><b>Financing:</b></p> <table border="0"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>\$225,000</td> <td>1.0</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$0</b></td> <td><b>\$225,000</b></td> <td><b>1.0</b></td> </tr> </tbody> </table>		FY 2006	FY 2007	FTE	General Fund		\$225,000	1.0	<b>Total</b>	<b>\$0</b>	<b>\$225,000</b>	<b>1.0</b>								
	FY 2006	FY 2007	FTE																		
General Fund		\$225,000	1.0																		
<b>Total</b>	<b>\$0</b>	<b>\$225,000</b>	<b>1.0</b>																		

# Significant Factors Driving Budget Request

2005 Interim

**56. State Primary Care Grants**

**Description:**

Provides funding to medically underserved populations. Maintains or expands current service levels to uninsured individuals not served by Medicaid, Medicare or SCHIP.

**Financing:**

General Fund

**Total**

FY 2006

FY 2007

FTE

\$600,000

\$0

\$600,000

0.0

**Health & Human Services - Department of Health**

**Total Impact by Fund (General Fund/School Funds Only):**

**Financing**

General Fund

General Fund, One-time

**Total**

**FY 2006**

**FY 2007**

**FTE**

\$65,748,200

13.0

\$14,262,000

\$14,262,000

\$65,748,200

13.0

# Significant Factors Driving Budget Request

2005 Interim

## Health & Human Services - Department of Human Services

### Mandates:

**57. Adoption Case Growth- Non-recurring Adoption Expenses**

**Description:**

The Division of Child and Family Services is required in UCA 62A-4a-904 to provide financial support for non-recurring adoption expenses for families adopting children in custody with special needs.

**Financing:**

General Fund

**Total**

FY 2006	FY 2007	FTE
	\$25,500	
\$0	\$25,500	0.0

### Historically Funded:

**58. Adoption Case Growth - Monthly Subsidies**

**Description:**

Historically, the Division of Child and Family Services provides monthly subsidies to families who have adopted children that were in state custody with special needs.

**Financing:**

General Fund

**Total**

FY 2006	FY 2007	FTE
	\$584,100	
\$0	\$584,100	0.0

**59. Cost of Living Adjustments for Local Providers**

**Description:**

1 % Cola funding for local providers for the Department of Human Services.

**Financing:**

General Fund

**Total**

FY 2006	FY 2007	FTE
	\$863,800	
\$0	\$863,800	0.0

**60. David C. Lawsuit Court Ordered Monitor**

**Description:**

Based on a lawsuit, this is the amount needed to cover the court ordered monitor for the Division of Child and Family Services.

**Financing:**

General Fund

**Total**

FY 2006	FY 2007	FTE
	\$269,500	
\$0	\$269,500	0.0

**61. Division of Services for People with Disabilities Waiver Services**

**Description:**

Federal match requirement to provide services for three Medicaid Waiver programs administered by the Division of Services for People with Disabilities.

**Financing:**

General Fund

**Total**

FY 2006	FY 2007	FTE
	\$500,000	
\$0	\$500,000	0.0

**62. FMAP Rate Adjustment**

**Description:**

Human Services' Medicaid is a significant component of the funding for this program. This is the match requirement to maintain services and Medicaid funding.

**Financing:**

General Fund

**Total**

FY 2006	FY 2007	FTE
	\$1,740,800	
\$0	\$1,740,800	0.0

# Significant Factors Driving Budget Request

2005 Interim

**Other Items:**

<b>63. Conversion of FY 2006 one-time to ongoing for Aging Waivers</b>	<p><b>Description:</b> Request is to continue support of Aging Waivers for the Division of Adult and Aging Services.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$300,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$300,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$300,000		<b>Total</b>	\$0	\$300,000	0.0
	FY 2006	FY 2007	FTE										
General Fund		\$300,000											
<b>Total</b>	\$0	\$300,000	0.0										
<b>64. Conversion of FY 2006 one-time to ongoing for uninsured mental health patients</b>	<p><b>Description:</b> In the past, the Mental Health Centers were able use savings from Medicaid patients to cover non-Medicaid eligible uninsured patients that did not qualify for Medicaid. The federal government changed the policy and will not allow the savings to be used for non-Medicaid patients. In FY 2006, the Legislature provided one-time funding to maintain the same level of coverage before the policy change. The value of funding this program is it is more expensive to serve these patients in a hospital setting than in Mental Health Centers.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$2,000,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$2,000,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$2,000,000		<b>Total</b>	\$0	\$2,000,000	0.0
	FY 2006	FY 2007	FTE										
General Fund		\$2,000,000											
<b>Total</b>	\$0	\$2,000,000	0.0										
<b>65. Drug Offenders Reform Act</b>	<p><b>Description:</b> In the 2005 1st Special Session, Senate Bill 1004, "Drug Offender Reform Act" was passed creating a three-year pilot program. DORA will offer substance abuse screening, assessment and treatment for 250 felony offenders convicted of controlled substance offenses who are sentenced to probation by the Third Judicial District Court in Salt Lake County. The Department of Human Services was appropriated one-time General Funds of \$315,000 for assessment, treatment, case management, and drug testing for FY 2006. The request is for year two and three of the pilot.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund, One-time</td> <td></td> <td style="text-align: right;">\$647,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$647,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund, One-time		\$647,000		<b>Total</b>	\$0	\$647,000	0.0
	FY 2006	FY 2007	FTE										
General Fund, One-time		\$647,000											
<b>Total</b>	\$0	\$647,000	0.0										
<b>66. Federal IVD Incentive Grant Match</b>	<p><b>Description:</b> The Incentive Grant is one of the few federal grants that the Office of Recovery Services can use as a match requirement for federal funding. As more states are participating in the Incentive Grant Program, Utah's share is decreasing. This funding is needed to meet the match requirement and maintain the current level of spending.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$311,800</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$311,800</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$311,800		<b>Total</b>	\$0	\$311,800	0.0
	FY 2006	FY 2007	FTE										
General Fund		\$311,800											
<b>Total</b>	\$0	\$311,800	0.0										
<b>67. Meals</b>	<p><b>Description:</b> Cover the increased costs of fuel for home delivery meals (meals on wheels) for the Division of Adult and Aging Services.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$115,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$115,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$115,000		<b>Total</b>	\$0	\$115,000	0.0
	FY 2006	FY 2007	FTE										
General Fund		\$115,000											
<b>Total</b>	\$0	\$115,000	0.0										

# Significant Factors Driving Budget Request

2005 Interim

<b>68. Residential Caseload Growth</b>	<b>Description:</b>			
		This funding is to cover the growth in children in residential care for the Division of Child and Family Services.		
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$2,211,500	
	General Fund, One-time	\$708,000		
	<b>Total</b>	<u>\$708,000</u>	<u>\$2,211,500</u>	<u>0.0</u>

<b>69. Transportation</b>	<b>Description:</b>			
		Cover the increased costs of transportation of the aged due to fuel rate increases for the Division of Adult and Aging Services.		
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$119,000	
	<b>Total</b>	<u>\$0</u>	<u>\$119,000</u>	<u>0.0</u>

<b>70. Utilities</b>	<b>Description:</b>			
		Fuel and power rates have continued to increase. This request is to cover the projected rate increases at the State Hospital.		
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$174,800	
	<b>Total</b>	<u>\$0</u>	<u>\$174,800</u>	<u>0.0</u>

<b>71. Waiting List</b>	<b>Description:</b>			
		This funding will cover approximately 285 of the 1,700 on the waiting list for services for the Division of Services for People with Disabilities. .		
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$1,620,900	
	<b>Total</b>	<u>\$0</u>	<u>\$1,620,900</u>	<u>0.0</u>

**Health & Human Services - Department of Human Services  
Total Impact by Fund (General Fund/School Funds Only):**

<b>Financing</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FTE</b>
General Fund		\$10,566,900	
General Fund, One-time	\$708,000	\$647,000	
<b>Total</b>	<u>\$708,000</u>	<u>\$11,213,900</u>	

**Higher Education - Medical Education**

**Other Items:**

72. Lease and O & M

**Description:**

The lease costs for the Medical Education Program will increase in FY 2007 by \$56,000.

**Financing:**

General Fund

FY 2006

FY 2007

FTE

\$56,000

**Total**

\$0

\$56,000

0.0

**Higher Education - Medical Education**

**Total Impact by Fund (General Fund/School Funds Only):**

**Financing**

General Fund

**Total**

**FY 2006**

**FY 2007**

**FTE**

\$56,000

\$0

\$56,000

**Higher Education**

**Historically Funded:**

<b>73. Engineering Initiative - Year 5 of 5</b>	<p><b>Description:</b> The Engineering Initiative began in 2002 as an effort to double the number of engineering graduates in Higher Education. This will be the last year of the five-year increases.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$1,500,000</td> <td></td> </tr> <tr> <td>General Fund, One-time</td> <td></td> <td style="text-align: right;">\$500,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$2,000,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$1,500,000		General Fund, One-time		\$500,000		<b>Total</b>	\$0	\$2,000,000	0.0
	FY 2006	FY 2007	FTE														
General Fund		\$1,500,000															
General Fund, One-time		\$500,000															
<b>Total</b>	\$0	\$2,000,000	0.0														
<b>74. Enrollment Growth</b>	<p><b>Description:</b> Projected increase in membership hours at nine Utah College of Applied Technology (UCAT) campuses.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$2,638,900</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$2,638,900</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$2,638,900		<b>Total</b>	\$0	\$2,638,900	0.0				
	FY 2006	FY 2007	FTE														
General Fund		\$2,638,900															
<b>Total</b>	\$0	\$2,638,900	0.0														
<b>75. Financial Aid</b>	<p><b>Description:</b> To provide the additional needed funding for the federal match, UCOPE, New Century, and T. H. Bell Scholarships</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$2,495,300</td> <td></td> </tr> <tr> <td>General Fund, One-time</td> <td style="text-align: right;">\$200,000</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$200,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$2,495,300</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$2,495,300		General Fund, One-time	\$200,000			<b>Total</b>	\$200,000	\$2,495,300	0.0
	FY 2006	FY 2007	FTE														
General Fund		\$2,495,300															
General Fund, One-time	\$200,000																
<b>Total</b>	\$200,000	\$2,495,300	0.0														
<b>76. Lease and O &amp; M</b>	<p><b>Description:</b> Lease and O &amp; M increases at three UCAT campuses (Ogden/Weber, Southeast, and Southwest)</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$385,900</td> <td></td> </tr> <tr> <td>General Fund, One-time</td> <td style="text-align: right;">\$162,500</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$162,500</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$385,900</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$385,900		General Fund, One-time	\$162,500			<b>Total</b>	\$162,500	\$385,900	0.0
	FY 2006	FY 2007	FTE														
General Fund		\$385,900															
General Fund, One-time	\$162,500																
<b>Total</b>	\$162,500	\$385,900	0.0														
<b>77. New Facility O &amp; M</b>	<p><b>Description:</b> Funding for the Operations and Maintenance of new buildings at four institutions for buildings approved prior to the Legislature's decision to fund O &amp; M with the building.</p> <p><b>Financing:</b></p> <table border="0"> <tr> <td></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$3,518,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$3,518,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$3,518,000		<b>Total</b>	\$0	\$3,518,000	0.0				
	FY 2006	FY 2007	FTE														
General Fund		\$3,518,000															
<b>Total</b>	\$0	\$3,518,000	0.0														

# Significant Factors Driving Budget Request

2005 Interim

**Other Items:**

<b>78. Access, Advising, Graduation Rates, and Retention</b>	<p><b>Description:</b> Provide funding at each of the nine USHE institutions for hot spots to increase the success of students. Funding would be institution-specific according to needs. Funding would provide additional academic counseling, additional courses to relieve "bottlenecks" or pressure, reduce the number of adjunct faculty in favor of regular faculty, etc.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$10,000,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$10,000,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$10,000,000		<b>Total</b>	\$0	\$10,000,000	0.0				
	FY 2006	FY 2007	FTE														
General Fund		\$10,000,000															
<b>Total</b>	\$0	\$10,000,000	0.0														
<b>79. ADA Instructional/Programmatic</b>	<p><b>Description:</b> To comply with Americans with Disabilities Act (ADA) requirements at four UCAT campuses.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$107,300</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$107,300</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$107,300		<b>Total</b>	\$0	\$107,300	0.0				
	FY 2006	FY 2007	FTE														
General Fund		\$107,300															
<b>Total</b>	\$0	\$107,300	0.0														
<b>80. Capital Equipment</b>	<p><b>Description:</b> Provide funding for selected purchases of training equipment for UCAT.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$1,000,000</td> <td></td> </tr> <tr> <td>General Fund, One-time</td> <td></td> <td style="text-align: right;">\$1,000,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$2,000,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$1,000,000		General Fund, One-time		\$1,000,000		<b>Total</b>	\$0	\$2,000,000	0.0
	FY 2006	FY 2007	FTE														
General Fund		\$1,000,000															
General Fund, One-time		\$1,000,000															
<b>Total</b>	\$0	\$2,000,000	0.0														
<b>81. Central Administration</b>	<p><b>Description:</b> The initial UCAT appropriation had one-time funding for administration. This would provide on-going funding for the central administration of UCAT.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$433,500</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$433,500</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$433,500		<b>Total</b>	\$0	\$433,500	0.0				
	FY 2006	FY 2007	FTE														
General Fund		\$433,500															
<b>Total</b>	\$0	\$433,500	0.0														
<b>82. Jobs Now - Year 2</b>	<p><b>Description:</b> The Jobs Now Initiative began in 2005 as an effort to quickly respond to industry's requirements for specifically-trained individuals. The Jobs Now project for FY 2006 is \$3 million - \$2 million in Utah College of Applied Technology (UCAT) and \$1 million in the rest of Higher Education.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$3,000,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$3,000,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$3,000,000		<b>Total</b>	\$0	\$3,000,000	0.0				
	FY 2006	FY 2007	FTE														
General Fund		\$3,000,000															
<b>Total</b>	\$0	\$3,000,000	0.0														
<b>83. Nursing Initiative - Year 3 of 3</b>	<p><b>Description:</b> The Nursing Initiative began in 2004 as an effort to increase the number of nursing graduates in Higher Education to respond to the State's nursing shortage. This will be the last year of the three-year increases.</p> <p><b>Financing:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006</td> <td style="text-align: right;">FY 2007</td> <td style="text-align: right;">FTE</td> </tr> <tr> <td>General Fund</td> <td></td> <td style="text-align: right;">\$700,000</td> <td></td> </tr> <tr> <td>General Fund, One-time</td> <td></td> <td style="text-align: right;">\$500,000</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$1,200,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </table>		FY 2006	FY 2007	FTE	General Fund		\$700,000		General Fund, One-time		\$500,000		<b>Total</b>	\$0	\$1,200,000	0.0
	FY 2006	FY 2007	FTE														
General Fund		\$700,000															
General Fund, One-time		\$500,000															
<b>Total</b>	\$0	\$1,200,000	0.0														

# Significant Factors Driving Budget Request

2005 Interim

**84. Salary Retention**

**Description:**

Funding to provide institutions with the flexibility to grant specific salary adjustments to individuals.

**Financing:**

General Fund

**Total**

FY 2006	FY 2007	FTE
	\$5,480,000	
\$0	\$5,480,000	0.0

**85. USTAR**

**Description:**

Initial funding for the Utah Science, Technology and Research (USTAR) Initiative was begun in FY 2005. This is the second installment. USTAR is a partnership between higher education and the private sector to foster home-grown economic development.

**Financing:**

General Fund

**Total**

FY 2006	FY 2007	FTE
	\$25,000,000	
\$0	\$25,000,000	0.0

**86. Utility rate increases**

**Description:**

Power and natural gas costs have been increased. Higher Education has approximately 2/3 of the State's inventory of square footage. PSC-approved increases will impact Higher Education more significantly than other agencies.

**Financing:**

General Fund

General Fund, One-time

**Total**

FY 2006	FY 2007	FTE
	\$6,396,700	
\$6,396,700		
\$6,396,700	\$6,396,700	0.0

**87. Vehicle Replacement**

**Description:**

Begin process of replacing 15 passenger vans with smaller vehicles.

**Financing:**

General Fund, One-time

**Total**

FY 2006	FY 2007	FTE
\$400,000		
\$400,000	\$0	0.0

**Higher Education**

**Total Impact by Fund (General Fund/School Funds Only):**

**Financing**

General Fund

General Fund, One-time

**Total**

FY 2006	FY 2007	FTE
	\$62,655,600	
\$7,159,200	\$2,000,000	
\$7,159,200	\$64,655,600	

**Higher Education - Utah Education Network**

**Historically Funded:**

**88. EdNet Distance Education - Year 3 of 4**

**Description:**

Changes in technology and obsolescence of existing infrastructure drive UEN's initiative to upgrade its analog video conferencing system to a digital, Internet based system. FY 2007 would be the third year of what is now a four year program. Year three funding will convert 56 additional classrooms using state funds, plus leverage federal funds for an additional 14 classrooms. Ongoing funds requested by UEN cover operations and maintenance contracts.

**Financing:**

	FY 2006	FY 2007	FTE
Uniform School Fund		\$200,000	
Uniform School Fund, One-time		\$800,000	
Federal Funds		\$200,000	
<b>Total</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>0.0</b>

**89. Network Infrastructure**

**Description:**

Growth in demand from higher and public education students drives UEN's request for improved and expanded network infrastructure. The Legislature has funded this initiative to provide gigabit connectivity to middle and high school students in each of the past three years. UEN has requested an ongoing increase of \$1.3 million to supplement one-time funds provided for the second year of the project and an additional \$1.5 million for the final year of this initiative.

**Financing:**

	FY 2006	FY 2007	FTE
Uniform School Fund		\$2,800,000	
Federal Funds		\$5,600,000	
<b>Total</b>	<b>\$0</b>	<b>\$8,400,000</b>	<b>0.0</b>

**Higher Education - Utah Education Network**

**Total Impact by Fund (General Fund/School Funds Only):**

**Financing**

	FY 2006	FY 2007	FTE
Uniform School Fund		\$3,000,000	
Uniform School Fund, One-time		\$800,000	
<b>Total</b>	<b>\$0</b>	<b>\$3,800,000</b>	

**Natural Resources**

**Historically Funded:**

**90. Federal portion of the suppressed fires in Utah**

**Description:**

Agreement requires Utah to pay its share to its Federal partners for the fires suppressed on Utah lands.

**Financing:**

General Fund, One-time

**Total**

FY 2006	FY 2007	FTE
\$4,000,000		
<b>\$4,000,000</b>	<b>\$0</b>	<b>0.0</b>

**91. Ground Water Resource Evaluations**

**Description:**

Demand for additional ground water resources has become critical as Utah's population continues to grow. The need has increased due to the fact that ground water levels in many of Utah's strategic aquifers are falling as well as the threat of aquifer drawdown in Western Utah from a Nevada ground water production project. The Legislature has funded this request with one-time money in the last two years. This funding requested by the Utah Geological Survey will be shared with the Division of Water Rights.

**Financing:**

General Fund

**Total**

FY 2006	FY 2007	FTE
	\$122,600	
<b>\$0</b>	<b>\$122,600</b>	<b>0.0</b>

**Other Items:**

**92. DNR Fleet Fuel Cost Increase**

**Description:**

The Department of Natural Resources (DNR) runs its own fleet and the Department is requesting additional funding to cover the increase of fuels costs.

**Financing:**

General Fund

Federal Funds

Dedicated Credits Revenue

Restricted Revenue

**Total**

FY 2006	FY 2007	FTE
	\$130,000	
	\$148,100	
	\$28,900	
	\$334,500	
<b>\$0</b>	<b>\$641,500</b>	<b>0.0</b>

**93. Reseed the burned areas**

**Description:**

If the burned areas are not promptly reseeded with appropriate types of vegetation, there is a great likelihood of floods, mud slides, new fires, etc.. This was the major cause for the floods in Washington area this year. The Division of Forestry, Fire and State Lands is requesting funding to re-seed the burned areas.

**Financing:**

General Fund, One-time

**Total**

FY 2006	FY 2007	FTE
\$2,000,000		
<b>\$2,000,000</b>	<b>\$0</b>	<b>0.0</b>

**Natural Resources**

**Total Impact by Fund (General Fund/School Funds Only):**

<b>Financing</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FTE</b>
General Fund		\$252,600	
General Fund, One-time	\$6,000,000		
<b>Total</b>	<b>\$6,000,000</b>	<b>\$252,600</b>	

**Public Education**

**Mandates:**

**94. Charter School  
Local Replacement**

**Description:**

UCA Section 53a-1a-513(4) requires that the Legislature provide an appropriation for charter schools for each of their students to replace some of the local property tax revenues that are not available to charter schools. Statute provides a formula to derive the per student replacement amount. Charter School student population estimates are not due (by statute) until December 1. The amount above represents an estimate by the State Office of Education and will be revised pending student counts.

<b>Financing:</b>	FY 2006	FY 2007	FTE
Uniform School Fund		\$7,926,000	
<b>Total</b>	<b>\$0</b>	<b>\$7,926,000</b>	<b>0.0</b>

**95. Enrollment Growth**

**Description:**

USOE estimate of costs for Minimum School Program enrollment growth in the basic program has not been received at this date. Growth costs are expected to exceed the current year cost of \$28.5 million.

**96. Statutory Teacher  
Salary Adjustments**

**Description:**

Statute, UCA 53a-25-111, requires that the salaries for teachers at the Utah Schools for the Deaf and Blind be adjusted each year to reflect the percent salary increase received by teachers in the local school districts the previous year. This calculation depends on school district reporting the increases received by district teachers. The district information, and the amount required to fund USDB should be available in mid November.

**Historically Funded:**

**97. Fine Arts and  
Sciences Education  
Grants**

**Description:**

For the past two years the Legislature has provided the Fine Arts and Sciences program with one-time funding to support professional outreach programs in the state's public schools. The services these organizations provide are ongoing in nature and should be funded with ongoing funds. The State Office of Education requests ongoing funds to provide these educational services in the schools.

<b>Financing:</b>	FY 2006	FY 2007	FTE
Uniform School Fund		\$330,000	
<b>Total</b>	<b>\$0</b>	<b>\$330,000</b>	<b>0.0</b>

**98. Teachers Supplies  
and Materials**

**Description:**

One-time funding appropriated each year to reimburse educators for classroom supply expenses.

<b>Financing:</b>	FY 2006	FY 2007	FTE
Uniform School Fund, One-time		\$6,079,000	
<b>Total</b>	<b>\$0</b>	<b>\$6,079,000</b>	<b>0.0</b>

# Significant Factors Driving Budget Request

2005 Interim

**Other Items:**

**99. Carson Smith  
Special Needs  
Scholarship  
Administration**

**Description:**

The Legislature passed H.B. 249 Carson Smith Special Needs Scholarships during the 2005 General Session. The provisions of H.B. 249 were funded with a one-time general fund appropriation. The State Office of Education requests that if the scholarship program continues into FY 2007, that ongoing funding be allocated for program administration.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund		\$112,000	1.0
<b>Total</b>	<b>\$0</b>	<b>\$112,000</b>	<b>1.0</b>

**100. Carson Smith  
Special Needs  
Scholarship Funding**

**Description:**

The Legislature passed H.B. 249 Carson Smith Special Needs Scholarships during the 2005 General Session. The provisions of H.B. 249 were funded with a one-time general fund appropriation. The State Office of Education requests that if the scholarship program continues into FY 2007, that an additional one-time general fund appropriation be allocated. Further, the USOE requests that the FY 2006 appropriation not lapse and an additional \$690,000 be appropriated in FY 2007 to provide the same level of scholarship funding available in FY 2006.

<b>Financing:</b>	FY 2006	FY 2007	FTE
General Fund, One-time		\$690,000	
<b>Total</b>	<b>\$0</b>	<b>\$690,000</b>	<b>0.0</b>

**101. Independent Living -  
Nursing Home  
Diversion**

**Description:**

The Rehabilitation Service Administration is in the process of including nursing home diversion as one of the core services offered by Independent Living Centers. Utah's Independent Living Centers request funding to provide a nursing home diversion and community re-entry specialist in each of the state's six centers.

<b>Financing:</b>	FY 2006	FY 2007	FTE
Uniform School Fund		\$350,000	
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>0.0</b>

**102. Jean Massieu  
Charter School  
Integration**

**Description:**

Legislative intent language passed during the 2004 General Session directed the State Board of Education to make a substantial effort to combine the services of the Utah Schools for the Deaf and Blind and the Jean Massieu Charter School. JMS merged services with USDB for the 2005/06 school year. USDB requests additional funds to pay for additional lease space to house former JMS students and student transportation cost increases. In addition, the educational approach used for the JMS program is such that classes cannot be combined with current USDB classes due to differing educational techniques.

<b>Financing:</b>	FY 2006	FY 2007	FTE
Uniform School Fund		\$745,600	
Uniform School Fund, One-time	\$745,600		
<b>Total</b>	<b>\$745,600</b>	<b>\$745,600</b>	<b>0.0</b>

# Significant Factors Driving Budget Request

2005 Interim

**103. POPS Student Growth/Service Increase**

**Description:**

Increased student enrollment and rising operational costs of the professional outreach providers is beginning to impact the educational services provided through the program. The State Office of Education has requested a 5 percent increase to the Professional Outreach Program in the Schools (POPS) to accommodate the increased operational and student enrollment needs.

**Financing:**

Uniform School Fund

FY 2006	FY 2007	FTE
---------	---------	-----

	\$149,000	
--	-----------	--

**Total**

\$0	\$149,000	0.0
-----	-----------	-----

**104. Step and Lane Increases for Teachers**

**Description:**

Funding for USDB teacher step and lane increases have traditionally been included in the statutory salary adjustments provided by the Legislature for USDB teachers. The statutory language does not provide for the consideration of teacher step and lane increases. USDB requests funding to cover the step and lane cost increases generated by teacher longevity or additional educational/professional attainment.

**Financing:**

Uniform School Fund

FY 2006	FY 2007	FTE
---------	---------	-----

	\$191,600	
--	-----------	--

**Total**

\$0	\$191,600	0.0
-----	-----------	-----

**105. Vocational Rehabilitation - Transitional Services**

**Description:**

The pending reauthorization of the federal Rehabilitation Act will require Vocational Rehabilitation Counselors to provide vocational transition services to high school students starting at age 16. Currently, Vocational Rehabilitation provides services within 1 year of a student leaving school, usually around the ages of 17 to 20 years old. The Utah State Office of Rehabilitation requests funding for 6 additional FTE to support the increased high school transition requirements.

**Financing:**

Uniform School Fund

FY 2006	FY 2007	FTE
---------	---------	-----

	\$612,000	6.0
--	-----------	-----

**Total**

\$0	\$612,000	6.0
-----	-----------	-----

**Public Education**

**Total Impact by Fund (General Fund/School Funds Only):**

**Financing**

General Fund

**FY 2006**

**FY 2007**

**FTE**

\$112,000

1.0

General Fund, One-time

\$690,000

Uniform School Fund

\$10,304,200

6.0

Uniform School Fund, One-time

\$745,600

\$6,079,000

**Total**

\$745,600

\$17,185,200

7.0

**Transportation & Environmental Quality**

**Historically Funded:**

<b>106. National Guard Tuition Assistance</b>	<b>Description:</b> Educational assistance for soldiers and airmen with FTE for administration			
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$782,600	1.0
	<b>Total</b>	\$0	\$782,600	1.0
		\$0	\$782,600	1.0

**Other Items:**

<b>107. National Guard Armory Utilities Increases</b>	<b>Description:</b> Estimated increased costs for electricity and natural gas			
	<b>Financing:</b>	FY 2006	FY 2007	FTE
	General Fund		\$78,000	
	General Fund, One-time	\$78,000		
	Federal Funds	\$122,000	\$122,000	
	<b>Total</b>	\$200,000	\$200,000	0.0
		\$200,000	\$200,000	0.0

**Transportation & Environmental Quality**

**Total Impact by Fund (General Fund/School Funds Only):**

<b>Financing</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FTE</b>
General Fund		\$860,600	1.0
General Fund, One-time	\$78,000		
<b>Total</b>	\$78,000	\$860,600	1.0
	\$78,000	\$860,600	1.0

# Significant Factors Driving Budget Request

2005 Interim

## Total Impact by Subcommittee (General Fund/School Funds Only):

Subcommittee	FY 2006	FY 2007	FTE
Executive Offices & Criminal Justice	\$4,668,100	\$20,753,700	125.0
Capital Facilities & Administrative Services	\$156,400	\$60,623,400	
Commerce & Revenue	\$1,555,000	\$25,959,000	10.0
Economic Development		\$615,900	1.0
Health & Human Services - Department of Health	\$14,262,000	\$65,748,200	13.0
Health & Human Services - Department of Human Services	\$708,000	\$11,213,900	
Higher Education - Medical Education		\$56,000	
Higher Education	\$7,159,200	\$64,655,600	
Higher Education - Utah Education Network		\$3,800,000	
Natural Resources	\$6,000,000	\$252,600	
Public Education	\$745,600	\$17,185,200	7.0
Transportation & Environmental Quality	\$78,000	\$860,600	1.0
<b>Total</b>	<b>\$35,332,300</b>	<b>\$271,724,100</b>	<b>157.0</b>

## Total Impact by Priority (General Fund/School Funds Only):

Priority	FY 2006	FY 2007	FTE
Mandates		\$21,597,100	1.0
Historically Funded	\$20,140,100	\$165,538,600	81.5
Other Items	\$15,192,200	\$84,588,400	74.5
<b>Total</b>	<b>\$35,332,300</b>	<b>\$271,724,100</b>	<b>157.0</b>

## Total Impact by Fund (General Fund/School Funds Only):

Financing	FY 2006	FY 2007	FTE
General Fund		\$188,146,200	151.0
General Fund, One-time	\$34,586,700	\$58,857,200	
Uniform School Fund		\$13,541,700	6.0
Uniform School Fund, One-time	\$745,600	\$6,879,000	
Income Tax		\$4,300,000	
<b>Total</b>	<b>\$35,332,300</b>	<b>\$271,724,100</b>	<b>157.0</b>

Note: Totals above do not include funding for Public Education enrollment growth.