

STATE BUDGET OVERVIEW

APPROPRIATION SUMMARY - 2005 GENERAL SESSION

EXECUTIVE APPROPRIATIONS COMMITTEE

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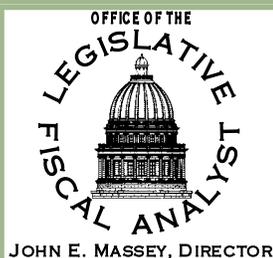
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R. MICHAEL KJAR
DEPUTY DIRECTOR



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March 8, 2005

BUDGET SUMMARY

A rebounding state economy afforded Utah's Legislature nearly \$400 million in new sales and income tax revenue. Legislators appropriated \$385 million (+10.3%) of new ongoing funds to state programs, including an additional \$90 million for transportation infrastructure. Legislators used an additional \$300 million in one-time surplus money for buildings, transportation, and to shore-up the state's rainy day funds.

Among the Legislature's top operating budget priorities were social services, education, and economic development. Total funding for Health and Human Services increased by \$159 million (+7%) over the FY05 base; funding for Public Education increased by \$143 million (+6%) over the FY05 base; Higher Education funding increased by \$54 million (+5%) over the FY05 base; and, funding for economic development increased by \$23 million (+12%) over the FY05 base.

The Legislature restored infrastructure funds it had cut during the economic down-turn. Funds for buildings, including renovation of the State Capitol and the University of Utah's Marriott Library, increased by \$144 million (+53%). Sales tax appropriations for transportation increased by \$120 million (+201%). Of these amounts, \$125 million (\$35 million buildings, \$90 million roads) is from ongoing revenue and serves as a "working" rainy day fund. By paying cash for these capital projects, legislators avoided general obligation debt.

Finally, legislators deposited \$34.4 million into the state's two rainy day funds (\$10.4 million in General Fund revenue, and \$24 million in Uniform School Fund revenue). This brings the state's reserves back to within 10% of pre-recession levels.

EMPLOYEE COMPENSATION

After three years of only modest compensation increases for state employees, the Legislature provided cost of living allowances, benefits funding boosts, and market comparability adjustments to state employees and teachers in FY06.

State and higher education employees will receive a 2.5% salary increase. Employees will retain current health, dental, and life insurance benefits, costing the state nearly \$15 million. Finally, certain employees will receive a pay raise (between 2.75% and 5.5%) through Market Comparability Adjustments.

State funding for the compensation of teachers and other public education employees increased by more than 4.5%. These funds will be allocated to school districts. Districts, in turn, negotiate with their employees final compensation packages.

REVENUE IMPACTS

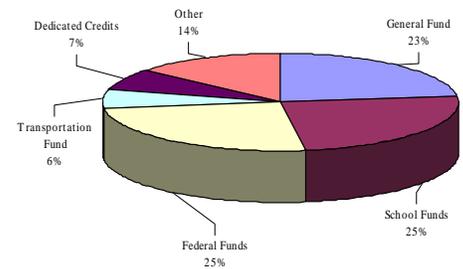
Legislative action resulted in the following sales and income tax changes:

- ◆ *Corporate Franchise and Income Tax Amendments* - (HB 78) allows for a double weighted sales factor for Corporate Income Tax Purposes.
- ◆ *Individual Income Tax Subtraction for Certain Military Income* - (SB 13) provides a \$2,200 one-time deduction from taxable income.
- ◆ *Tax, Fee, or Charge Amendments* - (SB 127) provides for changes to the Streamlined Sales Tax agreements.

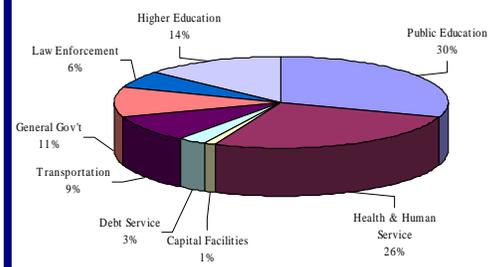
Total Budget

FY 2004 Actual	\$7.91 Billion
State Funds	3.53 Billion
FY 2005 Revised	\$8.56 Billion
State Funds	3.98 Billion
FY 2006 Appropriated	\$8.94 Billion
State Funds	4.26 Billion
Percent Increase FY04/05 Revised	8%
State Fund Increase	13%
Percent Increase FY05 Rev/FY06	5%
State Fund Increase	7%

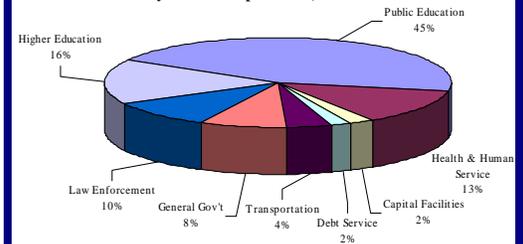
Total Appropriations by Revenue Source, FY 2006



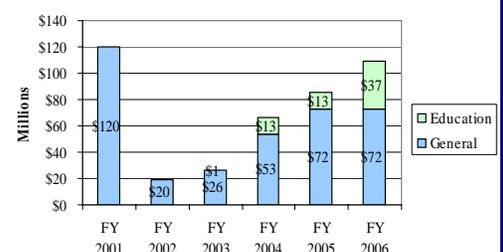
Total Appropriations by Area of Expenditure, FY 2006



General Fund and School Funds Appropriations by Area of Expenditure, FY 2006



Rainy Day Fund Status



EXECUTIVE OFFICES & CRIMINAL JUSTICE

APPROPRIATION SUMMARY - 2005 GENERAL SESSION

APPROPRIATIONS SUBCOMMITTEE MEMBERS

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SENATE

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WILLIAM GREER

GARY RICKS



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March 8, 2005

BUDGET SUMMARY

The subcommittee provides legislative oversight for nine state agencies that employ over 6,360 full time equivalent employees. Approximately 73 percent of the committee's \$623 million budget comes from state tax funds.

MAJOR FUNDING INITIATIVES

- ♦ *VOI/TIS Building* - \$1,495,400 FY05 and \$5,686,700 ongoing GF for operations at the new 300 bed facility.
- ♦ *Jail Contracting* - \$250,000 FY05 one-time and \$4,527,000 FY06 ongoing to expand county jail bed space by 200.
- ♦ *Jail Reimbursement* - \$524,900 to fund the estimated number of increased bed days.
- ♦ *Funding Reduction* - (\$500,000) taken from the Draper facility and shifted to Human Services for mental health services.
- ♦ *Caseload Growth* - \$1,111,600 GF, \$1,095,000 Medicaid Transfers and \$31,100 Federal Funds to fund an increase in caseload of juvenile offenders.
- ♦ *FMAP rate change* - \$146,300 to maintain services at current levels in spite of federal funding reduction.
- ♦ *Jury, Witness and Interpreter Program* - \$145,900 FY05 one-time GF to fund the program deficit from FY04.
- ♦ *Executive & Judicial Compensation Increase* - \$812,100 ongoing GF for a 6 % judge salary increase and \$35,100 ongoing GF for varied adjustments to the elected officials.
- ♦ *Contracts and Leases* - Funding for lease increases of \$483,300 FY05 one-time Public Safety and \$498,100 FY06 ongoing Public Safety; \$217,000 FY06 ongoing Adult Probation and Parole; and \$718,600 FY06 ongoing for Courts.
- ♦ *Fee Increases* - Notary Fees increased \$120,000 to offset a GF reduction and DPS fees increased \$34,000 to fund overtime.
- ♦ *St. George Disaster Loan Program* - \$25,000,000 (one-time) to provide for flood disaster relief, pursuant to HB 240.
- ♦ *Governor Transition Funding* - \$126,000 one-time for Governor transition expenses.
- ♦ *Juvenile Judge* - \$245,100 ongoing for judge and clerk support.
- ♦ *Private Provider COLA* - \$358,600 for JJS and AG providers.
- ♦ *Children's Justice Centers* - \$361,300 ongoing to implement legislation (SB 15 & SB 93).
- ♦ *Aero Bureau Aircraft Maintenance* - \$458,000 one-time GF.

FUNDING REALLOCATIONS

- ♦ Shifted \$10,000 from the Youth Parole Authority to the Juvenile Justice Services Community Programs.
- ♦ Shifted \$21,000 GF and the Commission on Women from the Governor's Office to the Department of Workforce Services.

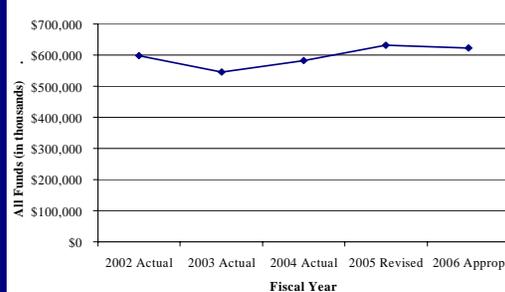
BUDGET POLICY INITIATIVES

- ♦ *Prison Population Management* - Legislators provided FY05 funding for jail contracting and operations of the upgraded VOI/TIS building. Funding of \$14.6 million was provided through Capital Facilities for 288 new beds at the Gunnison facility.
- ♦ *RS 2447* - Funding and oversight was transferred to the newly created Public Lands Policy Program.

Total Budget

FY 2004 Actual	\$583,122,900
State Funds	\$409,459,100
FY 2005 Revised	\$630,711,500
State Funds	\$454,491,200
FY 2006 Appropriated	\$623,464,000
State Funds	\$456,608,100
Percent Change FY04/FY05 Rev	8.2%
State Fund Increase/(Decrease)	11.0%
Percent Change FY05 Rev/FY06	-1.1%
State Fund Increase/(Decrease)	0.5%

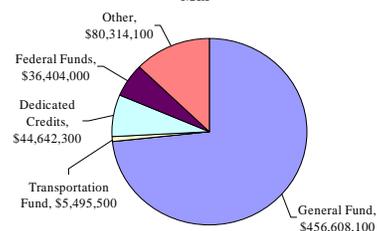
Executive Offices & Criminal Justice Budget History



FY 2006 Budget by Major Area

Governor's Office	\$23,404,600
State Auditor	\$3,742,500
State Treasurer	\$2,320,100
Attorney General	\$38,184,500
Corrections	\$221,004,200
Board of Pardons	\$2,864,400
Public Safety	\$119,929,800
Juvenile Justice Services	\$98,849,600
Judicial Branch	\$112,896,800
DNA Specimen Account	\$267,500

Executive Offices & Criminal Justice FY 2006 Funding Mix



ECONOMIC DEVELOPMENT & HUMAN RESOURCES

APPROPRIATION SUMMARY - 2005 GENERAL SESSION

APPROPRIATIONS SUBCOMMITTEE MEMBERS

CO-CHAIRS

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REPRESENTATIVE CRAIG BUTTARS

SENATE

DAN EASTMAN
SCOTT MCCOY

HOUSE

JEFF ALEXANDER
JACKIE BISKUPSKI
BRAD DEE
PATRICK PAINTER

STAFF

DR. ANDREA WILKO
CHIEF ECONOMIST

BUDGET SUMMARY

The committee oversees the Department of Community and Economic Development, The Department of Human Resource Management, and the Career Service Review Board. Total State funding allocated to the committee in FY 2006 was \$60,447,000.

MAJOR FUNDING INITIATIVES

Legislative action provided for the following funding increases:

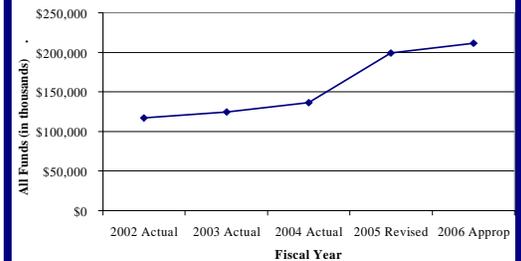
- ◆ *Pamela Atkinson Homeless Trust Fund* - \$500,000 one-time for the Homeless Committee to support local homeless service providers.
- ◆ *Olene Walker Housing Loan Fund* - \$500,000 one-time for the expansion of affordable housing.
- ◆ *Library Development Grants* - \$200,000 one-time to fund library development grants to local libraries.
- ◆ *Defense Funding* - \$5.0 million one-time to purchase equipment in order to bring military type jobs to the state.
- ◆ *Manufacturer's Extension Partnership* - \$250,000 one-time in FY05 and \$330,000 ongoing to provide the required match to fully utilize available federal dollars for the program.
- ◆ *Sports Commission* - \$750,000 to promote sporting events throughout the state.
- ◆ *Industrial Assistance Fund* - \$4,442,800 supplemental appropriation to replenish the industrial assistance fund.
- ◆ *Emergency Food Network* - \$130,000 one-time to increase services statewide.
- ◆ *Children's Museum* - \$2.0 million one-time to contribute to the building of the Children's museum.
- ◆ *Treehouse Museum* - \$400,000 one-time to contribute to the relocation of the Treehouse Museum in Ogden.
- ◆ *Motion Picture Incentive Fund* - \$1.0 million one-time for an incentive program to bring film production to the state.
- ◆ *Tourism Funding* - \$18.0 million one-time, used over two years, to develop a promotion campaign for the state.
- ◆ *Utah Summer Games* - \$25,000 one-time added to the \$50,000 base funding for the Utah Summer Games.
- ◆ *Moab Music Festival* - \$50,000 one-time
- ◆ *Aerospace and Aviation Development Zone Rebate Funding* - \$981,900 one-time in FY06 to fund the Aerospace and Aviation Development Zones commitment.
- ◆ *Hill Air Force Base Museum* - \$10,000 one-time to support the Hill Air Force Base Museum.
- ◆ *Career Service Review Board* - \$8,000 one-time to cover caseload growth.

Total Budget

FY 2004 Actual	\$136,313,600
State Funds	\$40,200,200
FY 2005 Revised	\$198,823,100
State Funds	\$47,108,000
FY 2006 Appropriated	\$211,463,100
State Funds	\$60,447,000

Percent Change FY04/FY05 Rev	45.9%
State Fund Increase/(Decrease)	17.2%
Percent Change FY05 Rev/FY06	6.4%
State Fund Increase/(Decrease)	28.3%

Economic Development & Human Resources Budget History



FY 2006 Budget by Major Area

Career Service Review Board	\$189,800
Human Resource Management	\$3,458,900
Community and Economic Development	\$207,814,400

MAJOR POLICY INITIATIVES

Community and Economic Development & Human Resource Management Restructuring

The Governor recommended a major overhaul of the Department of Community and Economic Development and the Department of Human Resource Management. The Governor recommended making DHRM a division under the Department of Administrative Services effective FY 2007. Further, he recommended consolidating the Division of Business Development, the Division of Travel Development and the Incentive Fund program into a new office under his oversight called the Governor's Office of Economic Development. The remaining divisions in DCED will be called the Department of Community and Culture.



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March 8, 2005

CAPITAL FACILITIES & ADMINISTRATIVE SERVICES

APPROPRIATION SUMMARY - 2005 GENERAL SESSION

APPROPRIATIONS SUBCOMMITTEE MEMBERS

CO-CHAIRS

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REPRESENTATIVE GREGG BUXTON

SENATE

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PETER KNUDSON
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STAFF

STEVEN ALLRED
JONATHAN BALL



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March 8, 2005

BUDGET SUMMARY

The subcommittee oversees the Capitol Preservation Board (CPB), Dept. of Administrative Services, the Capital Budget, and Debt Service. Operating budgets account for only 7% of the total state fund appropriation. Approximately 46% of the FY06 state fund appropriation will be used for capital facilities, 36% will be used for debt service, and 11% will be deposited into the education rainy day fund.

The subcommittee approves the budgets for statewide internal service funds. Internal service funds provide consolidated services to all agencies, higher education and some local governments. Revenues in the amount of \$161 million are anticipated to be collected by the internal service funds in FY06.

MAJOR FUNDING INITIATIVES

Authorized state funded capital facilities will be financed with cash, including \$35 million in ongoing state funds.

- ◆ *State Funded Buildings* \$143,607,700
- ◆ *Education Rainy Day Fund* \$24,000,000
- ◆ *General Rainy Day Fund* \$10,351,500
- ◆ *Capital Improvements (existing facilities)* \$12,184,700
- ◆ *LeRay McAllister Critical Land Conservation* \$2,850,000
- ◆ *New Facilities O&M* \$1,723,400
- ◆ *DFCM Administration (replaces project funds)* \$1,075,000
- ◆ *Automated Geographic Reference Center Base* \$300,000
- ◆ *AGRC GPS Initiative (one-time)* \$500,000
- ◆ *State Archives Records Digitization* \$108,700
- ◆ *Retirement Office Benefits Tracking (HB 213)* \$200,000
- ◆ *State Prison Relocation Feasibility Study* \$150,000
- ◆ *Post Employment Benefit Liability Actuarial Study* \$50,000

FY06 debt service savings returned \$1,841,900 to the General Fund. FY07 debt service interest savings, est, \$2,698,000, will be placed in the Capital Development base budget.

FUNDING REALLOCATIONS

- ◆ Risk Management - \$4,500,000 in excess retained earnings allocated to the General Fund one-time.
- ◆ Risk Management - \$65,900 in excess contributed capital allocated to other subcommittee priorities:
 - Temporary administrative rules editor* \$55,000
 - Digitization of State Archives records* \$10,900
- ◆ Office of Child Welfare Parental Defense - \$239,000 in ongoing state funds reallocated to other priorities:
 - Contract for Parental Defense Attorney Training* \$125,000
 - CPB - Secretary* \$35,100
 - CPB - Capitol Hill O&M* \$33,900
 - CPB - Capitol Hill wireless Internet hotspots* \$20,000
 - Post Employment Benefit Actuarial Studies* \$25,000

BUDGET POLICY INITIATIVES

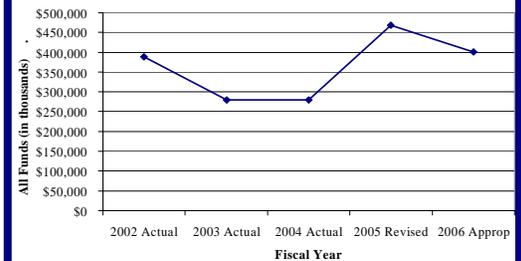
- ◆ *No bonding* – on FY06 approved projects.
- ◆ *Recognition of O&M costs* – the Legislature decided to commit O&M funds at the same time as it approves new facilities.
- ◆ *Information Technology Governance* – HB 109 (D. Clark) creates the Department of Technology Services and moves existing Information Technology functions to the new department.

Total Budget

FY 2004 Actual	\$279,313,700
<i>State Funds</i>	\$133,170,400
FY 2005 Revised	\$468,044,300
<i>State Funds</i>	\$256,395,000
FY 2006 Appropriated	\$400,677,100
<i>State Funds</i>	\$215,996,100

Percent Change FY04/FY05 Rev	67.6%
<i>State Fund Increase/(Decrease)</i>	92.5%
Percent Change FY05 Rev/FY06	-14.4%
<i>State Fund Increase/(Decrease)</i>	-15.8%

Capital Facilities & Administrative Services Budget History



FY 2006 Budget by Major Area

Capitol Preservation Board	\$2,788,700
Administrative Services	\$23,170,000
Technology Services	\$2,543,400
Capital Budget (State Funds)	\$97,695,800
Facility Debt Svcs. (GO Only)	\$76,891,000
Highway Debt Service	\$135,684,200

Capital Projects - State Funded

FY05 Supplemental	\$102,073,500
FY06 Appropriation	\$97,695,800
Capital Improvements	\$56,161,600
State Capitol (Stage 2)	\$50,000,000
U of U Marriott Library	\$48,023,000
Utah Museum of Fine Arts	\$465,000
DSC Health Sciences	\$15,743,000
DHS Developmental Center	\$2,575,000
Gunnison Prison	\$13,216,200
SUU Teacher Education	\$10,000,000
BATC Bourns Building	\$3,585,500

Capital Projects - Other Funds

DNR Fire Management Center	\$694,000
Courts Provo Land Purchase	\$225,000
DABC Revenue Bonds	\$7,867,000
Regent Revenue Bonds	\$62,000,000
Donated/Other Funds	\$90,536,000

COMMERCE & REVENUE

APPROPRIATION SUMMARY - 2005 GENERAL SESSION

APPROPRIATIONS SUBCOMMITTEE MEMBERS

CO-CHAIRS

SENATOR MARK MADSEN
REPRESENTATIVE PEGGY WALLACE

SENATE

CURTIS BRAMBLE
ED MAYNE

HOUSE

JIM DUNNIGAN
CRAIG FRANK
LORIE FOWLKE
ROSS ROMERO
RICHARD WHEELER
MARK WHEATLEY

STAFF

STAN ECKERSLEY

BUDGET SUMMARY

With oversight over nine distinct budget areas, Commerce and Revenue has the most diverse portfolio of any of the appropriations subcommittees. It oversees the budgets of Alcoholic Beverage Control, Commerce, Financial Institutions, Insurance, Labor Commission, Public Service Commission, Tax Commission, and Workforce Services, and it hears but does not vote on the Workers' Compensation Fund budget. In addition to the amounts shown in the summary, almost \$300,000,000 is off-budget in Unemployment Insurance and Food Stamp Payments.

MAJOR FUNDING INITIATIVES

- ◆ *Comprehensive Health Insurance* – Utah's Comprehensive Health Insurance Pool (called *HIPUtah*) provides access to health insurance for people who are otherwise considered uninsurable. Caseloads have surged because of general economic problems. Failure to keep the program healthy would have serious consequences for the private market. With caseload recovery lagging behind the general economy the Legislature will restore \$10,000,000 in one-time General Fund.
- ◆ *General Assistance* provides financial assistance to single adults or married couples without dependant children who have medical or mental health problems which prevent them from making more than \$500 per month. In the last four years caseloads have increased almost 75%. The Legislature restored one-time funding of \$2,424,300 to Workforce Services.
- ◆ *Child Care Matching Funds* – The intent of this \$1,393,000 increase in one-time General Fund is to free up TANF funding. It will be matched by \$3,607,000 in federal funds. This will allow the Department to take \$5,000,000 in TANF funding now subsidizing Child Care and apply it to other needs. When TANF is reauthorized, additional work requirements may require more child care spending.
- ◆ *Food Stamp Caseload Growth* – Food Stamp benefits amount to over \$90,000,000 and are 100% federally funded. Administration, which includes case workers determining eligibility, is funded 50:50. Caseloads have increased more than 60% over the last three years. The Legislature has funded, for the second year, \$945,200 in one-time general fund to take care of the caseload increase.

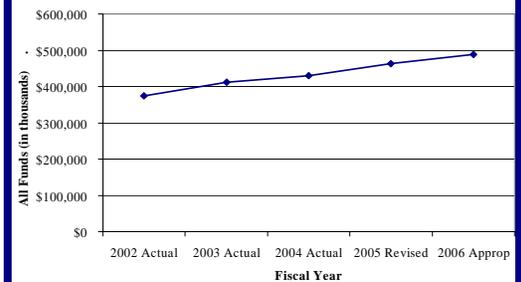
FUNDING REALLOCATIONS

The Governor's Commission on Women and Families is funded with \$21,000 in General fund through the governor's Office. The Governor's Initiative on Families Today (GIFT) is funded with \$100,800 in General Fund through the Department of Human Services. The Legislature approved moving the funding and the FTE to the Department of Workforce Services.

Total Budget

FY 2004 Actual	\$430,821,500
State Funds	\$107,658,900
FY 2005 Revised	\$463,618,300
State Funds	\$125,102,200
FY 2006 Appropriated	\$488,524,700
State Funds	\$126,481,100
Percent Change FY04/FY05 Rev	7.6%
State Fund Increase/(Decrease)	16.2%
Percent Change FY05 Rev/FY06	5.4%
State Fund Increase/(Decrease)	1.1%

Commerce & Revenue Budget History



FY 2006 Budget by Major Area

Alcoholic Beverage Control	\$20,498,400
Commerce	\$22,553,600
Financial Institutions	\$5,093,100
Insurance	\$55,262,500
Labor Commission	\$9,861,800
Public Service Commission	\$11,496,900
Tax Commission	\$70,068,200
Workforce Services	\$293,690,200

FY 2006 Budget Increases

Workforce Services

General Assistance Case Load Growth	\$2,424,300
Child Care Matching	\$1,393,000
Food Stamp Caseload Matching	\$945,200

Insurance

Comprehensive Health Insurance	\$10,000,000
COSMOS Maintenance & Upgrade	\$57,500
Market Conduct Examiner	\$61,000

Labor Commission

Safety & Health Officer	\$33,500
Attorney General Charges	\$23,600



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March 8, 2005

HEALTH & HUMAN SERVICES DEPARTMENT OF HEALTH

APPROPRIATION SUMMARY - 2005 GENERAL SESSION

APPROPRIATIONS SUBCOMMITTEE MEMBERS

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HOUSE

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STEVEN MASCARO
ROSALIND MCGEE
PAUL RAY
AARON TILTON

STAFF

SPENCER PRATT
DEPARTMENT OF HEALTH
THOR NILSEN
DEPARTMENT OF HUMAN SERVICES

BUDGET SUMMARY

The mission of the Department of Health is to protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting healthy lifestyles.

The Department administers the Medical Assistance Program (Medicaid) and the Children's Health Insurance Program (CHIP), both of which cover health and medical needs for specific populations who meet income criteria. Both are state-federal programs with the federal government providing the major portion of the funding. Utah structured the CHIP as a "state" program, giving it more control over the types of services provided and the number of children served. Medicaid is an entitlement program by federal law, which means that a person who is deemed eligible is entitled to the entire array of Medicaid services, which the State must fund. Historical data show significant and continual growth in the Medicaid program, which has been a driver for the entire department's budget. CHIP has been able to handle budget constraints with enrollment caps. The Legislature provided additional CHIP funding in FY 2004, which was used to obtain matching federal funds and provide services for additional eligible children.

MAJOR FUNDING INITIATIVES

Medicaid continues to be the driver for the Department's budget. The following items were approved:

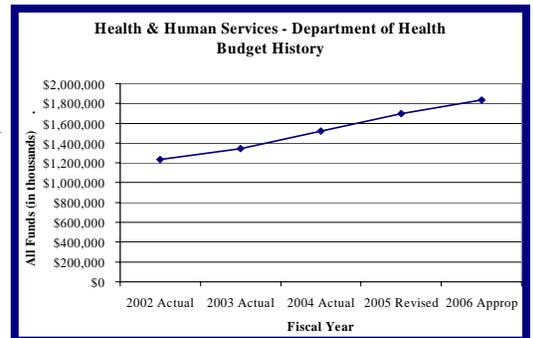
- ◆ *Utilization and Caseload Growth* - \$48,354,500 (10,850,000 General Fund) for anticipated growth in the number of individuals eligible for Medicaid. FY 2003 and FY 2004 had double-digit growth; FY 2005 is estimated at 9 percent; the projection for FY 2006 is 5.4 percent.
- ◆ *Inflation* - \$39,568,800 (\$10,577,000 General Fund) to increase reimbursement rates to selected providers of Medicaid services.
- ◆ *Restoration of Medicaid Vision and Adult Dental Services* - \$17,165,100 (\$4,959,000 one-time General Fund) to provide these services to Medicaid recipients. These services were eliminated in FY 2002.

The Legislature provided \$397,000 for Primary Care Grants to public and non-profit entities that offer primary health care services to medically underserved populations.

Lawmakers approved funding of \$180,000 to purchase drugs for individuals diagnosed with HIV/AIDS to help replace reduced federal funding lost over the past year.

The Legislature approved an increase of \$50,000 to the Center for Multicultural Health.

<u>Total Budget</u>	
FY 2004 Actual	\$1,521,181,416
State Funds	\$226,766,700
FY 2005 Revised	\$1,695,468,200
State Funds	\$287,596,500
FY 2006 Appropriated	\$1,834,655,400
State Funds	\$323,978,900
Percent Change FY04/FY05 Rev	11.5%
State Fund Increase/(Decrease)	26.8%
Percent Change FY05 Rev/FY06	8.2%
State Fund Increase/(Decrease)	12.7%



FY 2006 Budget by Major Area

Executive Directors Office	\$25,065,800
Health Systems Improvement	\$13,535,100
Workforce Financial Assistance	\$802,700
Epidemiology & Laboratory Svcs.	\$15,784,600
Community & Family Health	\$102,804,200
Health Care Financing	\$63,425,600
Medical Assistance (Medicaid)	\$1,558,232,800
Children's Health Insurance	\$52,948,900
Local Health Departments	\$2,055,700
Total	\$1,834,655,400



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BUDGET POLICY INITIATIVES

- ◆ Assistance for People with Bleeding Disorders - HB 33 (D. Litvack) creates a pilot program to assist people with bleeding disorders. The bill appropriates \$250,000 for the bleeding disorders assistance grant program.
- ◆ Amendments to Intermediate Care Facilities for Mentally Retarded - HB 62 (R. Lockhart) expands the definition of nursing care facilities which subjects ICFs/MR to the Nursing Care Facilities Assessment. This will increase Medicaid reimbursement rates by \$5 million.
- ◆ Children's Health Insurance Coverage Amendments - HB 144 (D. Hogue) adds \$15.8 million to eliminate any enrollment cap in the CHIP. State funding is provided by \$3.3 million from the Tobacco Settlement Account.

HEALTH AND HUMAN SERVICES DEPARTMENT OF HUMAN SERVICES

APPROPRIATION SUMMARY - 2005 GENERAL SESSION

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DEPARTMENT OF HEALTH
THOR NILSEN
DEPARTMENT OF HUMAN SERVICES

BUDGET SUMMARY

The Subcommittee oversees the budgets of all Human Services Divisions, excluding Division of Juvenile Justice Services (formerly Youth Corrections). Overall, the FY06 appropriated budget is \$15.0 million above the FY05 revised budget, a 3.0% increase. State General Funds (GF) increased by \$13.1 million, or 6.3%.

MAJOR FUNDING INITIATIVES

People with Disabilities:

- ◆ *Waiting List:* \$2,977,600 (\$1.0 million GF) funds about 235 people waiting for community based services.
- ◆ *Residence Facilities:* Five town homes (40 beds) will replace older Developmental Center buildings, O&M costs of \$83,300 were provided for when the homes are completed.

Child and Family Services:

- ◆ *Case Growth:* \$3.0 million (GF) for adoption subsidy case growth, out of home care, case workers and \$801,200 (GF) for FY05 for adoption subsidy cost increases.

Mental Health:

- ◆ *State Hospital Forensic Beds Re-opening:* \$2,147,100 (GF) in FY06 and \$1,252,400 for FY05
- ◆ *Clinical and OSHA Standards Compliance at the State Hospital:* \$305,100 (GF) for FY06 and \$76,300 for FY05
- ◆ *Medicaid Funds Loss:* \$2.0 million (GF one-time) for non-Medicaid indigent clients previously funded with "surplus" Medicaid capitated rate fees.

Substance Abuse:

- ◆ *Federal Maintenance of Effort:* \$365,700 (GF one-time) for FY05 federal fund "maintenance of effort" requirements.

Recovery Services:

- ◆ *Federal Incentive Grant, Replace Reduction:* \$553,100 FY06 (GF)

Aging Services:

- ◆ *Meals for Elderly:* \$200,000 FY06 (Replaced GF one-time)
- ◆ *Medicaid Waiver Services:* \$300,000 FY06 (GF one-time)

Private Contract Provider COLAs:

- ◆ \$2.9 million (\$1,460,200 GF) for a 2% COLA for DSPD, DCFS, local mental health, substance abuse and aging services authorities contract service providers' employees.

Federal Medical Assistance Percentage Rate Change:

- ◆ \$1.9 million in State funds to maintain program levels in various divisions.

BUDGET POLICY INITIATIVES

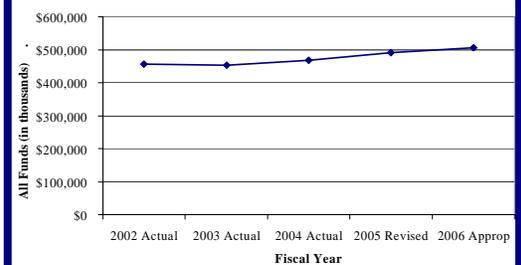
- ◆ DSPD received authorization to use FY 2004 non-lapsing funds in FY05 and FY06 to provide services due to emergencies, court-orders, and people aging out of state custody from child welfare and juvenile justice services.
- ◆ DCFS received authorization to use up to \$350,000 to hire up to six positions to provide information, services, and counseling to adoptive families.

Total Budget

FY 2004 Actual	\$467,411,200
State Funds	\$200,490,600
FY 2005 Revised	\$490,905,800
State Funds	\$209,176,100
FY 2006 Appropriated	\$505,874,300
State Funds	\$222,267,000

Percent Change FY04/FY05 Rev	5.0%
State Fund Increase/(Decrease)	4.3%
Percent Change FY05 Rev/FY06	3.0%
State Fund Increase/(Decrease)	6.3%

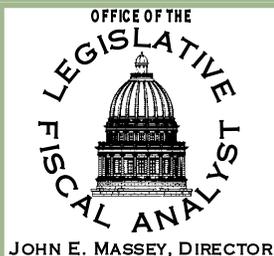
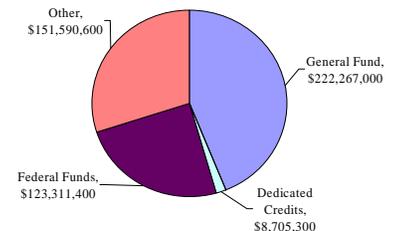
Health & Human Services - Department of Human Services Budget History



FY 2006 Budget by Major Area

Executive Directors Operations	\$20,722,600
Drug Courts/Drug Board	\$1,647,200
Subst. Abuse/Mental Health	\$112,761,500
Svcs. for People w/Disabilities	\$162,840,400
Office of Recovery Services	\$46,776,900
Child and Family Services	\$139,060,300
Aging and Adult Services	\$22,065,400

Health & Human Services - Department of Human Services FY 2006 Funding Mix



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HIGHER EDUCATION

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BUDGET SUMMARY

The Utah System of Higher Education (USHE) provides academic, career, and technical education learning opportunities for students. USHE promotes research, as well as, economic, academic, cultural, and other social programs for the citizens of Utah. The USHE is comprised of ten institutions and is governed by the State Board of Regents.

The Utah Education Network (UEN), a partnership of Utah's public and higher education institutions, delivers distance learning educational services statewide. UEN operates two public television stations providing closed circuit two-way video services through EDNET, and connects state agencies to each other and the Internet with UtahLINK.

The Utah Medical Education Program (UMEP) works closely with the healthcare industry, colleges & universities, and medical education programs. The UMEP also evaluates current and

MAJOR FUNDING INITIATIVES

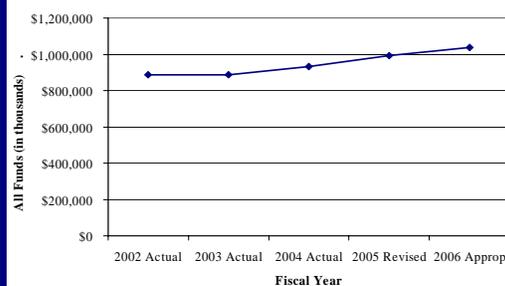
Legislative action provided the following increases:

- ◆ *Retention of Faculty and Staff* - \$2,650,000 (\$2,226,900 for USHE, \$334,000 for UCAT and \$89,100 for UEN).
- ◆ *Operation & Maintenance* - \$5,000,700 (\$296,800 for UCAT) and \$900,000 FY05 one-time for new facilities for FY04-06.
- ◆ *Fuel & Power* - \$5,000,000 in FY06 and FY05 supplemental to help offset shortfalls in fuel and power expenditures.
- ◆ *Engineering & Computer Science Initiative* - \$2,000,000 (\$500,000 one-time) to increase the number of graduates with engineering and computer science degrees.
- ◆ *Nursing Initiative* - \$2,000,000 (\$500,000 one-time) to help with the nursing shortage.
- ◆ *Science, Technology & Research Initiative* - \$4,000,000 and a supplemental for FY05 of \$3,350,000 to stimulate economic development.
- ◆ *Institution Funding Adjustment* - \$4,800,000 to move the ratio of state funds and dedicated credits closer to 65/35 ratio for WSU, UVSC and SLCC.
- ◆ *Financial Aid* - New Century Scholarship received funding for FY06 of \$530,000 and a supplemental appropriation for FY05 of \$253,600. In addition, federal financial aid received a one-time appropriation for FY06 of \$265,000.
- ◆ *Jobs Now Initiative* - \$1,000,000 to provide short-term training for businesses that have jobs available now.
- ◆ *UCAT Leases* - \$758,300 for FY06 and \$489,300 FY05 one-time for the lease of facilities on three UCAT campuses.
- ◆ *UCAT Enrollment Growth* - \$1,500,000 for a growth in membership hours of 781,932. This represents 40 percent of the total funding.
- ◆ *UEN* - \$2,300,000 in one-time funding for network reliability and video conferencing.
- ◆ *UEN* - \$540,000 one-time FY05 appropriation made ongoing in FY06.
- ◆ *UMEP* - \$300,000 through passage of S.B. 119 for rural residency programs.

Total Budget

FY 2004 Actual	\$933,469,800
State Funds	\$618,121,000
FY 2005 Revised	\$992,897,300
State Funds	\$651,569,600
FY 2006 Appropriated	\$1,036,469,800
State Funds	\$690,993,600
Percent Change FY04/FY05 Rev	6.4%
State Fund Increase/(Decrease)	5.4%
Percent Change FY05 Rev/FY06	4.4%
State Fund Increase/(Decrease)	6.1%

Higher Education Budget History

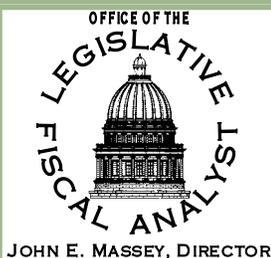


FY 2006 Budget by Major Area

USHE	\$962,689,300
UCAT	\$49,916,700
UEN	\$22,814,900
UMEP	\$1,048,900

Other Funded Items

Water Research Lab (Mineral Lease Funds)	\$880,200
U of U Reading Clinic (Transfer from Public Education)	375,000
USU Climate Center	180,000
Prison Programs (HB 234)	100,000
Range Creek	50,000
Shakespearean Festival (22,500 one-time)	35,000
USU Agriculture Buildings Relocation (one-time)	5,000,000
CEU Energy Match (one-time)	225,000
Dixie ATC Admin. Funding	200,000
UCAT Student Information System (one-time)	108,000



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March 8, 2005

NATURAL RESOURCES

APPROPRIATION SUMMARY - 2005 GENERAL SESSION

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MICHAEL NOEL

STAFF

IVAN DJAMBOV

BUDGET SUMMARY

The Subcommittee oversees the budgets for the Department of Agriculture and Food, Department of Natural Resources, the School and Institutional Trust Lands Administration, Utah State Fair, and the newly created Public Lands Policy Coordinating Office. The Subcommittee's priorities were funded by obtaining additional general fund revenues, as well as by internal reallocation of base budgets.

MAJOR FUNDING INITIATIVES

The Legislature provided the following funding increases from the state general fund:

◆ Parks Capital Development (one-time)	\$2,000,000
◆ Watershed Development (one-time)	2,000,000
◆ Wildland Fire Suppression (one-time)	1,300,000
◆ ARDL Emergency Loans (one-time)	1,000,000
◆ Parks Facilities O&M	729,500
◆ Mosquito Abatement	329,300
◆ Parks Operations	299,700
◆ Public Lands Coordinator	253,000
◆ Range Creek (\$57,000 one-time)	161,000
◆ Water Rights Criminal Penalties (HB 38/HB 157).....	132,000
◆ Marketing Program Enhancement	100,000

The total (includes ongoing and one-time) non-state funding increases approved by the Subcommittee were as follows:

◆ Division of Forestry Fire & State Lands	\$2,721,000
◆ School & Institutional Trust Lands Admin.	2,345,000
◆ Division of Wildlife Resources	750,000
◆ Division of Parks & Recreation	588,600
◆ Division of Oil, Gas, & Mining	446,000
◆ Department of Agriculture & Food	429,200
◆ Department of Natural Resources	92,500

FUNDING REALLOCATIONS

Some of the programs funded by the Subcommittee through reallocating one-time general funds from the Division of Forestry, Fire & State Lands, and from the Division of Oil, Gas, & Mining; and ongoing general funds from the Division of Parks & Recreation and from the Division of Wildlife Resources were:

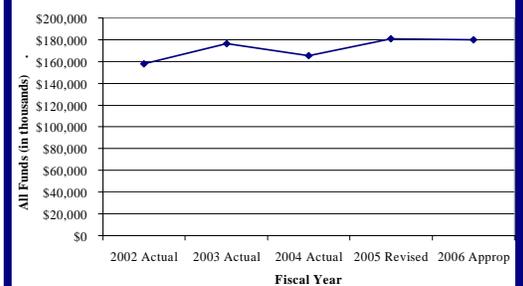
◆ Parks Facilities O&M (one-time)	\$729,500
◆ Diagnostic Lab	305,000
◆ Fire Dispatch Centers (one-time).....	225,000
◆ Water Rights (one-time)	206,000
◆ Registration Program (one-time)	150,000
◆ Soil Conservation Districts (one-time)	100,000
◆ Cougar and Bear (one-time)	100,000
◆ Groundwater Analysis (one-time)	116,500
◆ Soldier Hollow Golf (one-time)	120,000
◆ UFH Natural History Operations (one-time)	80,000
◆ Ag in the Classroom	80,000
◆ Brand Inspection (\$28,000 one-time)	101,000
◆ DWR Discount License Reimbursement (one time).....	65,000
◆ Bear Lake Regional Commission (one time)	50,000

Total Budget

FY 2004 Actual	\$165,264,800
State Funds	\$44,074,200
FY 2005 Revised	\$181,197,700
State Funds	\$48,927,500
FY 2006 Appropriated	\$180,119,200
State Funds	\$49,564,700

Percent Change FY04/FY05 Rev	9.6%
State Fund Increase/(Decrease)	11.0%
Percent Change FY05 Rev/FY06	-0.6%
State Fund Increase/(Decrease)	1.3%

Natural Resources Budget History



FY 2006 Budget by Major Area

Agriculture & Food	\$22,145,400
Natural Resources	\$141,644,300
School & Inst. Trust Lands	\$13,048,400
Public Lands Office	\$3,261,400

MAJOR POLICY INITIATIVES

Water Enforcement Procedures and Penalties - (HB 157) authorizes the state engineer to issue cease and desist orders; establishes an enforcement process; and authorizes enforcement suits.

Water Law - Criminal Penalties Amendments - (HB 38) provides for graduated criminal penalties for violations of the regulation and distribution of water.

Office of Energy Oversight - (SB 199) eliminates the Utah Energy Office, moves the Clean Fuels Vehicle program and fund from DNR to DEQ, and transfers to UGS authority for certain federally-related programs.

Public Lands Policy Coordination - (SB 239) creates the Public Lands Policy Coordinating Office & Council.

Brine Shrimp Royalty Act Amendments - (SB 129) changes the amount of the brine shrimp royalty, which will result in a loss of restricted revenues of about \$300,000 in FY 2005, and possibly that amount annually.



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PUBLIC EDUCATION

APPROPRIATION SUMMARY - 2005 GENERAL SESSION

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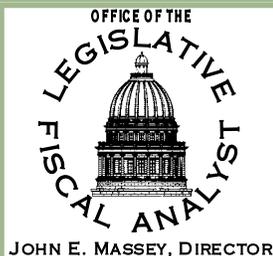
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BUDGET SUMMARY

The public education budget represents the largest expenditure category in the state budget. Public education expenditures total over \$2.7 billion, representing 30% of the total expenditures appropriated by the Legislature. When only state General and Uniform School Funds are considered, the share appropriated to Public Education increases to 45 percent.

MAJOR FUNDING INITIATIVES

Legislative action resulted in state fund increases to various public education programs as detailed below:

- ◆ *4.5% Weighted Pupil Unit Increase* - Legislators provided \$75.7 million to increase the value of the WPU.
- ◆ *Enrollment Growth* - \$29.7 million was provided to fund 9,786 new students in fall 2005 as well as \$912,000 for Youth-in-Custody and \$300,000 for the Electronic High School.
- ◆ *FY05 Adjustments* - \$642,000 (one-time) for FY05 growth in Youth-in-Custody and the Electronic High School.
- ◆ *Charter Schools* - The Legislature approved \$8 million for Local Replacement Funding, \$2.8 million (one-time) for charter school start-up costs, and \$100,000 for administration.
- ◆ *Teacher Supplies & Materials* - Over \$6 million (one-time) was provided to help teachers with out of pocket expenses. The statutory distribution formula was adjusted to provide more funding per teacher, with an emphasis on new teachers.
- ◆ *Public Education Job Enhancement Program* - \$4.5 million (\$2 million one-time) to restore the program providing incentives for Math, Science, and Special Education Teachers.
- ◆ *Adult Education* - \$1.6 million partially restores a 2003 reduction and meets federal maintenance of effort requirements.
- ◆ *National Geographic Endowment* - \$300,000 to leverage matching funds for a geography education endowment.
- ◆ *Utah State Office of Rehabilitation* - \$600,000 (\$300,000 one-time) to support Transitional Services, Independent Living, Deaf/Hard of Hearing Services, and Assistive Technology.
- ◆ *Utah Schools for the Deaf and Blind* - \$183,700 for statutory teacher salary adjustments and teacher steps and lanes.
- ◆ *Fine Arts and Sciences* - \$330,000 (one-time) for the POPS & RFP Programs, continuing FY05 budget levels.
- ◆ *School Building Program* - \$5.0 million (one-time) to provide additional Enrollment Growth Program funds for school districts experiencing significant student growth.
- ◆ *USOE* - \$15,000 (one-time) for a civic education action plan.

BUDGET POLICY INITIATIVES

Jean Massieu Charter School will merge with the Utah Schools for the Deaf and Blind in fall 2005. Legislators transferred \$407,500 from the Minimum School Program to support the current program and students served by Jean Massieu once they transition to USDB.

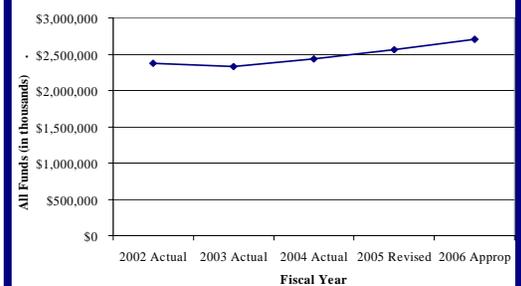
HB 249, Carson Smith Special Needs Scholarships (M. Newbold) provides scholarships to students with disabilities who attend private schools. The Legislature provided \$2.5 million (one-time) to provide for student scholarships and program administration. Due to estimated reduced expenditures in the districts, the Minimum School Program was reduced \$903,300.

Total Budget

FY 2004 Actual	\$2,438,357,683
State Funds	\$1,706,381,774
FY 2005 Revised	\$2,563,843,188
State Funds	\$1,815,334,711
FY 2006 Appropriated	\$2,706,441,977
State Funds	\$1,905,184,775

Percent Change FY04/FY05 Rev	5.1%
State Fund Increase/(Decrease)	6.4%
Percent Change FY05 Rev/FY06	5.6%
State Fund Increase/(Decrease)	4.9%

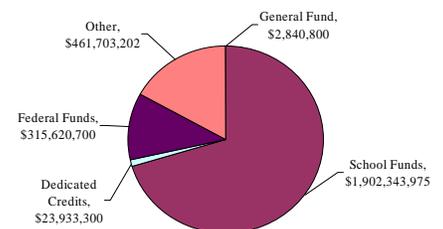
Public Education Budget History



FY 2006 Budget by Major Area

Minimum School Program	\$2,254,424,277
School Building Program	\$32,288,900
State Office of Education	\$211,695,600
State Office of Rehabilitation	\$54,612,500
Schools for the Deaf & Blind	\$24,153,300
USDB Institutional Council	\$451,000
State Charter School Board	\$8,475,600
Child Nutrition Programs	\$113,177,000
Fine Arts and Sciences	\$3,309,000
Education Contracts	\$3,854,800

Public Education FY 2006 Funding Mix



TRANSPORTATION, ENVIRONMENTAL QUALITY, & NATIONAL GUARD

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MAJOR FUNDING INITIATIVES

Legislative action resulted in the following increases to the Department of Transportation Budget

- ◆ *Maintenance* - \$1,500,000 increase in Transportation Funds for Highway Maintenance.
- ◆ *Traffic Operations Center* - \$540,000 increase in Transportation Funds for increased current expense for traffic management.
- ◆ *Centennial Highway Program* - An increase of \$90,000,000 ongoing commitment to the building of Centennial Projects. Also a one-time increase of \$30,000,000 commitment for Centennial Highway projects. Likely to be used for additional lanes on I-15 in Utah County.

The Department of Environmental Quality budget received the increases detailed below:

- ◆ *Underground Storage Tanks* - \$87,200 in one time Petroleum Storage Tank Funds approved for an attorney to recover Underground Storage Tank Cleanup Funds.
- ◆ *High Level Nuclear Waste Opposition* - \$2,000,000 one time General Fund appropriation to oppose High Level Nuclear Waste in Utah.
- ◆ *Auditor Position* - \$81,600 from General Fund Restricted – Environmental Quality Account to fund a waste disposal facilities auditor.
- ◆ *Hazardous Substance Mitigation Fund* - \$400,000 one time appropriation to the Hazardous Substance Mitigation Fund for cleanup of hazardous materials releases.
- ◆ *Radiation Electric Files Management* - \$142,300 to implement electronic management of records and files at Radiation Control.

Utah National Guard received the following budget changes:

- ◆ *Armory Maintenance* - \$144,700 from the General Fund and \$103,800 from Federal Funds for maintenance of National Guard Armories.
- ◆ *Tuition Assistance* - \$500,000 one time from the General Fund for tuition assistance for National Guard Personnel.

BUDGET POLICY INITIATIVES

The Legislature increased the price per ton paid to waste tire disposal companies for disposal for waste tires.

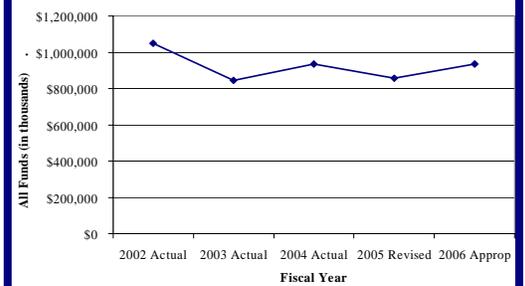
Legislators enacted legislation to eliminate the possibility of storing B & C Low Level Nuclear Waste in Utah.

Total Budget

FY 2004 Actual	\$935,857,900
State Funds	\$73,762,700
FY 2005 Revised	\$855,783,300
State Funds	\$73,752,800
FY 2006 Appropriated	\$935,171,100
State Funds	\$197,244,400

Percent Change FY04/FY05 Rev	-8.6%
State Fund Increase/(Decrease)	0.0%
Percent Change FY05 Rev/FY06	9.3%
State Fund Increase/(Decrease)	167.4%

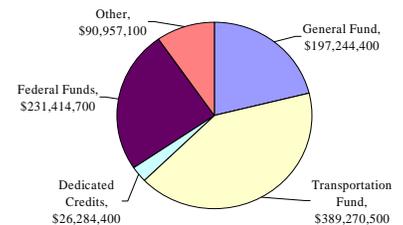
Transportation & Environmental Quality Budget History



FY 2006 Budget by Major Area

Transportation	\$832,567,300
Environmental Quality	\$78,640,800
Utah National Guard	\$24,563,000

Transportation & Environmental Quality FY 2006 Funding Mix



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