

**2007
GENERAL
SESSION**

State Budget Overview

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

**EXECUTIVE
APPROPRIATIONS
COMMITTEE**

Co-Chairs

Rep. Ron Bigelow
Sen. Lyle Hillyard

Senate Members

Peter Knudson,
Vice-Chair

John Valentine,
President

Curtis Bramble
Gene Davis
Mike Dmitrich
Dan Eastman
Pat Jones
Sheldon Killpack
Ed Mayne

House Members

Rebecca Lockhart,
Vice-Chair

Greg J. Curtis,
Speaker

Ralph Becker
David Clark
Brad Dee
Brad King
David Litvack
Carol Spackman Moss
Gordon Snow

Staff

John Massey,
Legislative
Fiscal Analyst

Jonathan Ball,
Deputy Director

Mark Bleazard,
Deputy Director



W310 State Capitol Complex
Salt Lake City, Utah 84114

801-538-1034
801-538-1692 Fax

www.le.utah.gov

BUDGET SUMMARY

Record economic growth afforded the 2007 Utah Legislature \$300 million in surplus tax collections and projected growth of \$1.4 billion over the next two years. Legislators first directed these resources to public and higher education, appropriating record increases in school funding. They continued investing in the state's economy while at the same time avoiding debt by paying cash for roads, bridges, and buildings. An omnibus tax package rounded out Legislators' top priorities, returning more than \$220 million per year to taxpayers.

EMPLOYEE COMPENSATION

The Legislature provided a 3.5 percent cost-of-living adjustment (COLA) and an additional 1.5 percent discretionary salary increase for all state and higher education employees, excluding judges and elected officials; funding was also provided for a 4 percent increase in the value of the Weighted Pupil Unit for Public Education. Judges will receive a 10 percent COLA and certain local contract service providers will receive a 6 percent COLA. The Legislature also approved a 3 percent salary increase for elected officials (except for the State Treasurer, whose salary will increase to 95 percent of the Governor's salary) and appropriated \$5.7 million for market comparability adjustments for the Office of the Attorney General, Highway Patrol, and the Department of Corrections. Finally, teachers will each receive a \$1,000 one-time bonus and an ongoing salary increase of approximately \$2,500.

In addition to salary increases, the Legislature provided funding for increases in the termination pool rates, judges' retirement rates, and health insurance premiums.

REVENUE IMPACTS

The Legislature passed Senate Bill 223, Substitute 2 (*Tax Amendments*, Senator Niederhauser), which contains the following revenue impacts:

- **Income Tax Reform** – repeals the dual system beginning in FY 2009, reduces the flat tax from 5.35% to 5.0%, implements credits based on income levels, and provides a retirement tax credit. FY 2008 impact: \$27,175,000 Education Fund; FY 2009 impact: \$108,700,000 Education Fund.
- **Research and Development Credits Expansion** - FY 2009 impact: \$14,500,000 to the Education Fund.
- **Renewable Energy Credit (Sales Tax and Education Fund Credit)** - FY 2008 impact: \$688,200 Education Fund and \$644,000 General Fund; FY 2009 impact: \$2,326,700 Education Fund and \$644,000 General Fund.
- **Dental Prosthesis Sales Tax Exemption** - FY 2008 impact: \$915,700 General Fund; FY 2009 impact: \$1,886,400 General Fund.
- **Non Oil and Gas Mining Exemption**- FY 2008 impact: \$2,431,000 General Fund; FY 2009 impact: \$5,013,000 General Fund.
- **Cable Equalization** - FY 2008 impact: \$2,384,000 General Fund; FY 2009 impact: \$5,006,500 General Fund.
- **State Sales Tax Reduction from 4.75% to 4.65%** - FY 2008 impact: \$19,642,800 General Fund; FY 2009 impact: \$40,857,000 General Fund.
- **Food Tax Reduction from 2.75% to 1.75%** - FY 2008 impact: \$19,427,000 General Fund; FY 2009 impact: \$40,408,200 General Fund.

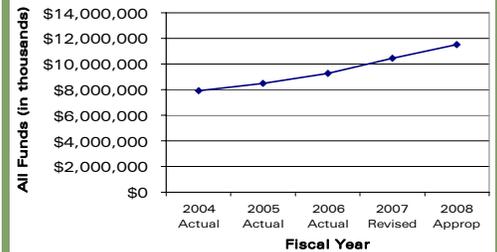
The total state revenue loss from SB 223 S2 is \$73,307,700 in FY 2008 and \$219,341,800 in FY 2009.

Total Appropriations

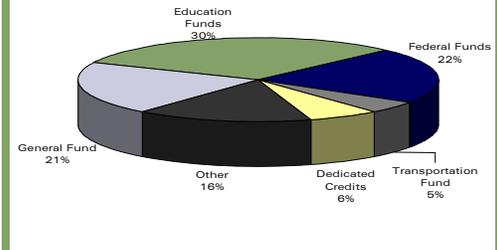
FY 2006 Actual	\$9,248,957,902
State Funds	\$4,248,757,215
FY 2007 Revised	\$10,463,200,315
State Funds	\$5,037,179,385
FY 2008 Appropriated	\$11,498,868,349
State Funds	\$5,895,558,878

Percent Change FY06/FY07 Rev	13.1%
State Fund Increase/(Decrease)	18.6%
Percent Change FY07 Rev/FY08	9.9%
State Fund Increase/(Decrease)	17.0%

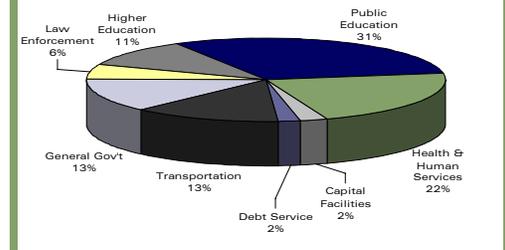
State Budget History



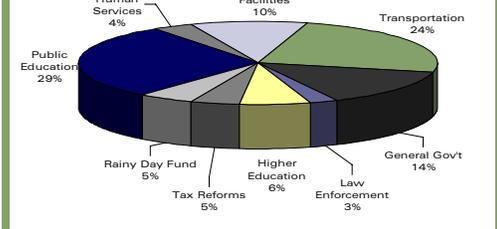
Total Appropriations by Revenue Source, FY 2008



Total Appropriations by Area of Expenditure, FY 2008



Allocation of Available Revenue (\$1.7 Billion) 2007 General Session



NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2/28/2007 9:48:44 PM 2/28/2007 9:48:44 PM

**2007
GENERAL
SESSION**

Capital Facilities & Government Operations

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE

Co-Chairs

Rep. D. Gregg Buxton
Sen. Scott Jenkins

Senate Members

Mike Dmitrich
Sheldon Killpack
Darin Peterson

House Members

Ralph Becker
DeMar Bowman
Stephen D. Clark
Janice Fisher
Fred R. Hunsaker
Gordon Snow
Mark Walker
Richard Wheeler

Staff

Steven Allred,
Fiscal Analyst

Jonathan Ball,
Deputy Director &
Fiscal Analyst

Todd Wardrop,
Fiscal Analyst

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114

801-538-1034
801-538-1692 Fax

www.le.utah.gov

BUDGET SUMMARY

The subcommittee oversees the Capital Budget, Capitol Preservation Board, Career Service Review Board, Department of Administrative Services, Department of Technology Services, Department of Human Resource Management, and Debt Service.

Operating budgets account for only 7% of the total FY 2008 state fund appropriation. Approximately 66% will go toward capital facilities, 17% to debt service, and 10% will be deposited in the state's rainy day funds.

The subcommittee also approves 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 \$308 million are anticipated to be collected by the internal service funds in FY08.

MAJOR FUNDING INITIATIVES

Legislative action provided the following increases:

- State Funded Buildings: \$188,312,400 (see bottom right)
- Deposits in Rainy Day Funds: \$85,409,300
- Deposits in Severance Tax Holding Account: \$20,000,000
- Capital Improvements: \$10,138,600 increase to a new total of \$73,059,900
- Dixie State College Revenue Bond Payoff: \$4,200,000
- CEU Dormitory Mortgage/Bond Payoff: \$3,000,000
- H.B. 102 LeRay McAllister Critical Land Conservation: \$2,000,000
- State Buildings Energy Efficiency Upgrades: \$1,500,000
- Heber Wells Building Parking Replacement: \$1,500,000
- O&M for Capitol Building: \$1,151,400
- O&M for Other New Buildings: \$1,988,300
- One-time Capitol re-opening/moving expenses: \$990,000
- Capitol Building Wireless Technology: \$742,200
- Local Law Enforcement Voice Interoperability: \$650,000
- Emergency Services Post Building Improvements: \$551,000
- Peace Officers Memorial: \$500,000
- USU Uintah Basin Revenue Bond Payoff: \$400,000
- Local Government Mapping: \$400,000
- GPS Base Station Network: \$300,000
- Capitol Hill Seismic Monitors: \$200,000
- Archives Regional Repositories: \$200,000

FUNDING REALLOCATIONS

• The subcommittee reallocated a total of \$4,448,200 from its existing base budgets to fund some of the initiatives mentioned above and several other smaller ones. Reallocations came from operating budgets (\$1,215,200) and the Capital Budget (\$3,233,000).

BUDGET POLICY INITIATIVES

• No bonding – on approved capital facilities. The Legislature paid for new capital facilities with a capital development base budget of \$30,000,000 supplemented by one-time funds.

PROPERTY TRANSACTIONS

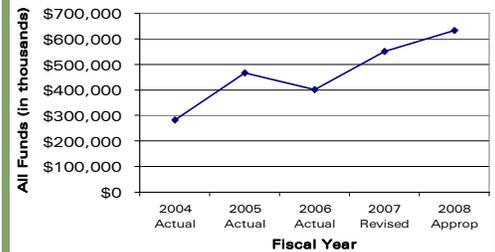
- Sale of the Human Services building to a private entity for \$11M, with proceeds being used to pay off a revenue bond on the building (\$4.5M) and purchase the BYU Salt Lake Center (\$6M) and prepare it for occupancy by the Utah Schools for the Deaf and Blind (\$0.5M).
- Joint CEU/SEATC land exchange for a privately-owned building in Price.
- MATC land exchange with UTA and Lehi City at Thanksgiving Point.

Total Appropriations

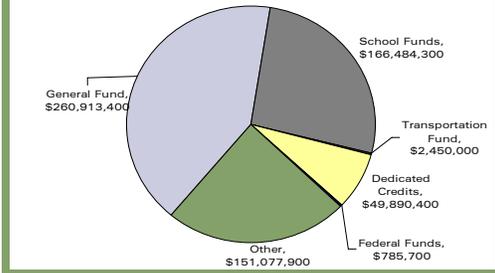
FY 2006 Actual	\$400,525,000
State Funds	\$219,849,200
FY 2007 Revised	\$550,619,100
State Funds	\$358,021,200
FY 2008 Appropriated	\$631,601,700
State Funds	\$427,397,700

Percent Change FY06/FY07 Rev	37.5%
State Fund Increase/(Decrease)	62.8%
Percent Change FY07 Rev/FY08	14.7%
State Fund Increase/(Decrease)	19.4%

Capital Facilities & Government Operations Budget History



Capital Facilities & Government Operations FY 2008 Funding Mix



CAPITAL PROJECTS

State-Funded Capital Projects:

Capital Improvements	\$73,059,900
Capital Developments	
State Capitol (Final Stage)	\$50,000,000
Unified Health Lab	\$30,852,000
WSU Classroom Bldg/Chiller Plant	\$22,950,000
DPS/DMV Joint Building	\$5,342,000
DATC Tech/Manuf Building	\$14,240,000
Snow College Library	\$17,651,000
St George Courthouse	\$29,000,000
SLCC Public Safety Training Ctr	\$1,277,400
USU Ag Building	\$2,500,000
UU Nursing Bldg Renovation	\$13,500,000
MATC N Utah Co Bldg	\$1,000,000
Total State Funded Cap Devel	\$188,312,400

Other Funded Capital Projects:

DABC Revenue Bonds	\$5,662,000
UU Student Life Center Rev. Bonds	\$42,500,000
UCI Warehouse Revenue Bonds	\$1,476,000
SUU Dormitories Rev. Bond	\$17,500,000
SWATC Property Purchase	\$2,282,000
Higher Ed Buildings	\$11,700,000
Transportation Funds	\$2,000,000
Total Other Funded	\$83,120,000

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2007 - 2008 Appropriations Report. 2/28/2007 10:04:09 PM

**2007
GENERAL
SESSION**

Commerce & Workforce Services

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE

Co-Chairs

Sen. Jon Greiner
Rep. Mike Morley

Senate Members

Mark Madsen
Ed Mayne
Wayne Niederhauser

House Members

Sylvia Andersen
Jim Dunnigan
Craig Frank
Lynn Hemingway
Mark Wheatley
Larry Wiley

Staff

Stan Eckersley,
Fiscal Analyst

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114

801-538-1034
801-538-1692 Fax

www.le.utah.gov

BUDGET SUMMARY

The seven budgets overseen by the Commerce and Workforce Services Appropriations Subcommittee make up the most diverse portfolio of the nine appropriations subcommittees. The committee hears and makes recommendations on Alcoholic Beverage Control, Commerce, Financial Institutions, Insurance, Labor Commission, Public Service Commission, and Workforce Services. In addition to the amounts shown in the summary, more than \$235,000,000 will be spent "off-budget" in Unemployment Insurance and Food Stamp Payments.

MAJOR FUNDING INITIATIVES

Alcoholic Beverage Control

- Eliminating Alcohol Sales to Youth (EASY) - \$1,700,000 ongoing.
- Bond Payments - \$640,000.
- 12 Employees for new stores - \$448,700.
- Type 3 Package Agency Increase - \$146,500.
- Operations and Maintenance for new stores - \$89,000.
- Replace Computer Servers - \$295,000 one-time.
- COLA for package agencies - \$81,500.

Commerce

- 2 Real Estate Office Specialists - \$98,000.
- Consumer Protection Specialist II - \$49,000.
- Digitize case and disciplinary files for DOPL - \$120,200 one-time.
- Reconfigure office space for Corporations & DPU - \$80,000.
- S.B. 79, 2006, Uniform Debt Mgt. Services Act - \$51,000.
- Switch funding source for electronic transaction fees to Commerce Service Fund.
- To warn minors against the dangers of pornography, \$100,000 in one-time funding.
- Move the Pete Suazo Athletic Commission to the newly formed Utah Sports Authority.

Financial Institutions

- HB 430, Department of Financial Institutions Pay Plan, 2006 General Session - \$16,200.

Insurance

- 3 Financial Examiners - \$243,400.
- Fraud Investigator - \$91,200 to help the department keep with the increasing workload.
- Electronic transaction fees funding shift - 35,000 from the General Fund instead of restricted funds.
- HIPUtah - \$800,000 in ongoing funds to help the program stay at a six month reserve level.
- 2 Captive Insurance Examiners - \$162,300 Dedicated Credits.

Labor Commission

- Wage Claim Specialist - \$55,800 to keep up with an increasing workload.
- Digitize Workers' Compensation claims data - \$96,000 in one-time General Fund to improve service.
- Replace \$100,000 in lost federal funds to Anti-discrimination program.
- S.B. 85, Mining Test Fees, \$21,700 in Dedicated Credits.
- Training for Administrative Law Judges - \$100,000 one-time.

Workforce Services (WFS)

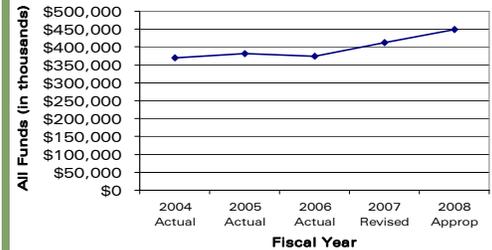
- Complete eREP at a cost of \$3,244,000.
- Consolidate Health and Workforce Services Eligibility workers. Involves transferring about \$14 million, 255 workers, 10 vehicles, and 10 offices from Health to WFS.
- General Assistance - \$3,000,000 in ongoing and \$2,000,000 in one-time funding.
- Child Care - \$3,200,000 which will draw down about \$7,936,000 in federal funds.

Total Appropriations

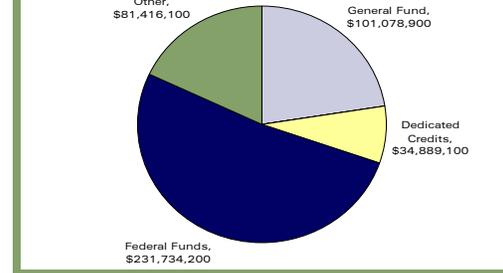
FY 2006 Actual	\$374,734,600
State Funds	\$86,149,200
FY 2007 Revised	\$411,991,300
State Funds	\$93,936,600
FY 2008 Appropriated	\$449,118,300
State Funds	\$101,078,900

Percent Change FY06/FY07 Rev	9.9%
State Fund Increase/(Decrease)	9.0%
Percent Change FY07 Rev/FY08	9.0%
State Fund Increase/(Decrease)	7.6%

Commerce & Workforce Services Budget History



Commerce & Workforce Services FY 2008 Funding Mix



NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2/28/2007 9:43:34 PM 2007 - 2008 Appropriations Report.

**2007
GENERAL
SESSION**

Economic Development & Revenue

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE

Co-Chairs

Rep. Sheryl Allen
Sen. Bill Hickman

Senate Members

Gene Davis
Dan Eastman

House Members

Jim Bird
Jackie Biskupski
Julie Fisher
Steve Mascaro

Staff

Andrea Wilko,
Chief Economist &
Fiscal Analyst

Juliette Tennert,
Economist &
Fiscal Analyst

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114

801-538-1034
801-538-1692 Fax

www.le.utah.gov

BUDGET SUMMARY

The Economic Development and Revenue Committee provides budget oversight for the Department of Community and Culture, the Governor's Office of Economic Development, the Tax Commission, and Utah Science, Technology, and Research Initiative (USTAR). Total State funding allocated to the committee for FY 2008 is \$130.9 million.

MAJOR FUNDING INITIATIVES

Department of Community and Culture

- Pamela Atkinson Homeless Trust Fund – \$500,000 ongoing and \$500,000 one-time for the Homeless Committee to support local homeless service providers.
- Olene Walker Housing Loan Fund - \$400,000 ongoing.
- Zoos - \$300,000 one-time to fund equipment purchases and upgrades to computer systems.
- Emergency Food Network - \$100,000 ongoing to increase services statewide.
- Museum Grants - \$100,000 ongoing and \$1,000,000 one-time, including Treehouse, Leonardo, and miscellaneous.
- DCC Digitization - \$500,000 ongoing and \$1,300,000 one-time to digitize the Department of Community and Culture's collections, databases, and grants management systems.
- Library Development Grants - \$200,000 ongoing for library development grants.
- Hale Centre Theatres - \$85,000 one-time and \$100,000 ongoing to provide appropriations for Hale Center Theatres.
- Southwest Symphony – The Legislature reallocated \$60,000 ongoing and appropriated \$60,000 one-time to the Southwest Symphony and Orchestra.
- American West Heritage Center and Utah Festival Opera - \$2,100,000 one-time.
- Washington County Shooting Range - \$500,000 in FY 2007 to help develop the Washington County Shooting Range.
- Huntsman Cancer Institute - \$4,000,000 ongoing and \$10,000,000 one-time.
- Individual Development Accounts - \$50,000 ongoing.

Governor's Office of Economic Development

- Industrial Assistance Fund - \$1,408,600 one-time in FY 2007.
- UBIDS - \$1,000,000 one-time to the Utah Bid Development Solutions program.
- Motion Picture Incentive Fund - \$2,000,000 ongoing and \$1,500,000 one-time to expand the incentive program which encourages film production in the state.
- Sports Commission - \$3,000,000 one-time.
- Tourism Marketing Performance Fund - \$3,000,000 one-time in FY 2007 and \$6,000,000 in FY 2008 to appropriate the earmarked sales tax set aside for tourism promotion. An additional \$4,000,000 in one-time funding for tourism promotion was provided.
- World Trade Center - \$350,000 one-time for the World Trade Center Utah to become a one-stop shopping center for world trade.
- Manufacturer's Extension Partnership - \$250,000 one-time to the Manufacturer's Extension Partnership to expand services provided.
- Utah Defense Alliance - \$500,000 one-time.

Tax Commission

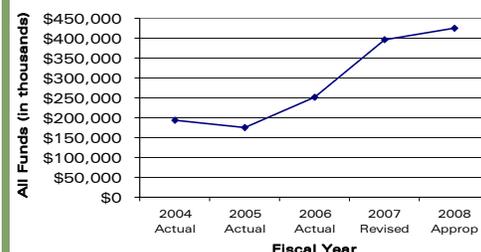
- Arches Tax System Modernization - \$5 million one-time.
- Motor Vehicle Office Lease Increases - \$296,600 ongoing.
- Postage Rate Increases - \$95,000 ongoing.
- Motor Vehicle Enforcement Division License Plate Readers - 75,000 one-time.

Total Appropriations

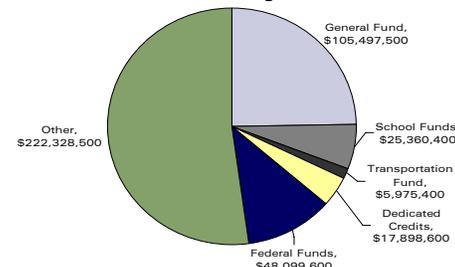
FY 2006 Actual	\$250,681,500
State Funds	\$97,066,600
FY 2007 Revised	\$395,561,400
State Funds	\$185,077,500
FY 2008 Appropriated	\$425,160,000
State Funds	\$130,857,900

Percent Change FY06/FY07 Rev	57.8%
State Fund Increase/(Decrease)	90.7%
Percent Change FY07 Rev/FY08	7.5%
State Fund Increase/(Decrease)	-29.3%

Economic Development and Revenue Budget History



Economic Development and Revenue FY 2008 Funding Mix



FUNDING REALLOCATIONS

The Economic Development and Revenue Subcommittee reallocated \$100,000 from the Division of Housing and Community Development to the Division of Arts and Museum for art acquisition and the Southwest Symphony Orchestra.

At the request of the Governor's Office of Economic Development, the Committee reallocated \$805,600 from the Business Development line item to the Administration line to align funding with programmatic needs.

FY 2008 BUDGET BY MAJOR AREA

Community & Culture	\$190,451,900
GOED	\$34,841,000
Tax Commission	\$84,805,200
USTAR	\$19,324,500

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2007 - 2008 Appropriations Report. 2/28/2007 9:08:47 PM

**2007
GENERAL
SESSION**

Executive Offices & Criminal Justice

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE

Co-Chairs

Rep. Eric Hutchings
Sen. Michael
Waddoups

Senate Members

Curtis Bramble
Scott McCoy

House Members

Douglas Aagard
Keith Grover
Christopher Herrod
Brad King
Curtis Oda
Jen Seelig

Staff

Gary Ricks,
Fiscal Analyst

Derek Byrne,
Fiscal Analyst

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114

801-538-1034
801-538-1692 Fax

www.le.utah.gov

BUDGET SUMMARY

The subcommittee oversees nine state agencies—the Governor’s Office, State Auditor, State Treasurer, Attorney General, Public Safety, Corrections, Board of Pardons, Juvenile Justice Services, and the Courts. The agencies employ over 6,450 employees. Over 72 percent of the subcommittee’s \$761,042,750 budget comes from General Fund.

MAJOR FUNDING INITIATIVES

- Replacement of Federal and Restricted Funds - \$2,486,400 ongoing and \$500,000 one-time to maintain Division of Juvenile Justice Services base budget at current levels.
- Replacement of Federal Funds, Attorney General - \$875,000 FY 2007 forward to maintain legal support for Division of Child and Family Services efforts to protect children from abuse and neglect.
- Juvenile Sex Offender Treatment - \$1,490,200 ongoing and \$1,165,200 in Federal funds.
- Correction Medical Services - \$1,300,000 one-time GF for payment of University of Utah Medical Center contract services for inmates.
- Jail Contracting/Jail Reimbursement - \$2,000,000 one-time GF to fund bed-day growth in Jail Reimbursement and \$2,000,000 one-time GF for Jail Contracting.
- Career Service Review Board Litigation - \$480,700 FY 2008 forward to provide legal services in all state agencies regarding employment matters.
- Pelt vs. The State of Utah Litigation - \$610,000 FY 2007 supplemental and \$322,600 FY 2008 forward to provide continuing legal support for the State in this ongoing Trustee litigation.
- District Court Law Clerks - \$243,900 ongoing GF for three additional District Court law clerks.
- Juvenile Court Judge - \$192,800 ongoing GF for judge and clerk support to implement legislation (SB 38).
- Guardian ad Litem Staff Increase - \$814,900 ongoing and \$75,100 one-time GF for six attorneys and five support staff to reduce overall caseloads per attorney.
- Methamphetamine Awareness - \$2,000,000 FY 2008 one-time to produce and distribute a public service ad campaign to promote public awareness of the dangers of Methamphetamine.
- GOPB Budget System - \$750,000 FY 2008 one-time to fund the purchase and development of a new budgeting system.
- Western States Primary - \$2,500,000 FY 2008 one-time to support the state’s participation in the next Presidential Primary.
- Salary Increases - In addition to the 3.5% COLA and the 1.5% discretionary salary increases; Corrections, the Attorney General, and UHP received Market Comparability Adjustments of \$5.7 million.
- Prison Population Management - Completed operational funding for the Central Utah Correctional 288-bed Pod set.

FUNDING REALLOCATIONS

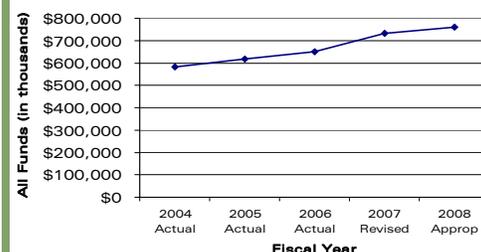
- Shifted \$1,000,000 of FY 2007 one-time funds from the Corrections Jail Contracting line item to the Corrections Medical Services line item.
- Increased restricted fund spending allocations by \$936,400 (1,076,400—if child welfare mediators added by SB 224) in the Courts Administration line item.
- HB 39 “Concealed Weapons Fees Amendments” – Switched \$653,900 from General Funds to Dedicated Credits FY 2008 forward and permitted the Bureau of Criminal Identification to retain all excess fees to apply to other Bureau needs for FY 2008 only.

Total Appropriations

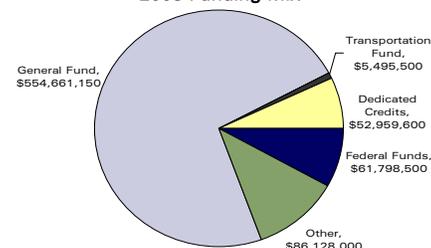
FY 2006 Actual	\$650,467,200
State Funds	\$461,765,900
FY 2007 Revised	\$731,687,600
State Funds	\$506,727,500
FY 2008 Appropriated	\$761,042,750
State Funds	\$554,661,150

Percent Change FY06/FY07 Rev	12.5%
State Fund Increase/(Decrease)	9.7%
Percent Change FY07 Rev/FY08	4.0%
State Fund Increase/(Decrease)	9.5%

Executive Offices & Criminal Justice Budget History



Executive Offices & Criminal Justice FY 2008 Funding Mix



OTHER FUNDED ITEMS

- SB 50, “Drug Offender Reform Act” (DORA) - \$3,540,700 to the Department of Corrections, Board of Pardons, and the Courts to implement the DORA drug treatment and oversight program.
- HB 91 “Commission on Criminal and Juvenile Justice Funding” - \$2,370,000 FY 2008 forward to CCJJ to pay for grants to law enforcement agencies for law enforcement operations and programs related to reducing illegal drug activity and related criminal activity.
- HB 107 “Prosecution and Prevention of Child Pornography” - \$1,273,250 FY 2008 forward to the Attorney General and CCJJ to pay for investigations, prosecution, and grants to law enforcement agencies to prevent child pornography.
- HB 432 “Identity Fraud Database” - \$400,000 FY 2008 one-time to the Attorney General to develop database support in the effort to prosecute identification theft and fraud.

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2/28/2007 10:03:00 PM

**2007
GENERAL
SESSION**

**Health and Human Services
Department of Human Services**

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE

Co-Chairs

Sen. Allen Christensen
Rep. Merlynn Newbold

Senate Members

Chris Buttars
Peter Knudson
Ross Romero

House Members

David Litvack
Roz McGee
Paul Neuenschwander
Paul Ray
Ken Sumsion
Stephen Urquhart

Staff

Debbie Headden,
Fiscal Analyst,
Human Services

Bill Greer,
Fiscal Analyst,
Health

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114
801-538-1034
801-538-1692 Fax
www.le.utah.gov

BUDGET SUMMARY

The Subcommittee oversees the budgets of all divisions in the Department of Human Services except the Division of Juvenile Justice Services. Overall, the FY 2008 appropriated budget is \$43,837,200 over the FY 2007 revised budget which represents an 8.0 percent increase. State General Funds increased by 26,136,900 or 10.1 percent.

MAJOR FUNDING INITIATIVES

Department of Human Services

- Provider Contract COLAs - \$5.97 million (6%)
- Federal Medical Assistance Rate Change - (\$1.99 million)

Substance Abuse

- Drug Courts - \$870,000 ongoing and \$870,000 one-time
- Substance Abuse Treatment for Women - \$2,525,600 ongoing
- SB 50 Drug Offenders Reform Act - \$5,456,300 ongoing and (\$606,300 one-time)

Mental Health

- Non-Medicaid Mental Health Services - \$2,715,200 ongoing
- Veteran's Counseling - \$200,000 one-time and \$70,000 from internal savings
- Children's Center - \$500,000 one-time
- State Hospital Medical Care - \$435,000 (07 Supplemental)

People with Disabilities

- Waiting List - \$1,000,000 ongoing
- Medicaid Waiver Services - \$1,200,000 ongoing
- Supported Employment Pilot - \$150,000 one-time
- HB 47 Family Preservation - \$200,000 one-time

Office of Recovery Services

- Replacement of Loss of federal Incentive Funds as Match - \$2,427,400 ongoing and (\$606,800) one-time

Child and Family Services

- 24 Additional Caseworkers - \$762,000 ongoing and \$762,900 from internal savings
- Purchase of 12 vehicles for the 24 caseworkers with internal savings of \$145,200
- David C. Court Monitor of \$269,500 with internal savings
- HB 245, 'Child Welfare Amendments' - \$161,000 ongoing and \$83,600 one-time
- DCFs Salary Compression - \$200,000 ongoing (additional 0.57 percent)
- Baby Drop-off - \$30,000 one-time

Aging and Adult Services

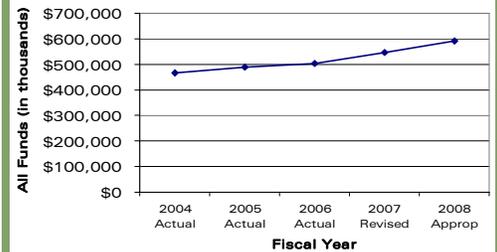
- Nursing Home Prevention Waiver - \$340,000 ongoing
- Meals on Wheels - \$146,000 ongoing
- Aging Caregiver Program - \$300,000 one-time
- Maintenance for Senior Centers - \$55,000 one-time

Total Appropriations

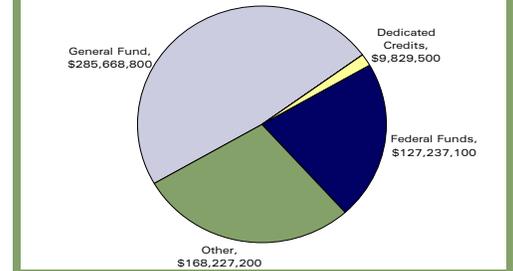
FY 2006 Actual	\$504,522,100
State Funds	\$233,919,300
FY 2007 Revised	\$547,125,400
State Funds	\$259,531,900
FY 2008 Appropriated	\$590,962,600
State Funds	\$285,668,800

Percent Change FY06/FY07 Rev	8.4%
State Fund Increase/(Decrease)	10.9%
Percent Change FY07 Rev/FY08	8.0%
State Fund Increase/(Decrease)	10.1%

Department of Human Services Budget History



Department of Human Services FY 2008 Funding Mix



NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2007 - 2008 Appropriations Report. 2/28/2007 10:06:16 PM

**2007
GENERAL
SESSION**

**Health and Human Services
Department of Health**

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

**MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE**

Co-Chairs
Sen. Allen Christensen
Rep. Merlynn Newbold

Senate Members

Chris Buttars
Peter Knudson
Ross Romero

House Members

David Litvack
Roz McGee
Paul Neuenschwander
Paul Ray
Ken Sumsion
Stephen Urquhart

Staff

Bill Greer,
Fiscal Analyst,
Health

Debbie Headden,
Fiscal Analyst,
Human Services

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114
801-538-1034
801-538-1692 Fax
www.le.utah.gov

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; assure access to affordable, quality health care; and promote health 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 eligibility criteria. Both are state-federal programs with the federal government providing the major portion of the funding. 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. Long-term historical data has shown significant and continual growth until March of 2006 when a gradual decline began. Inflationary factors and utilization are still the two major cost drivers of Medicaid. The caseload mix is shifting toward a more expensive clientele. CHIP enrollment has been closed since September 2006.

MAJOR FUNDING INITIATIVES

Medicaid continues to be the driver for the Department's budget even though state fund growth was held to 3.11 percent due to lower caseload growth and savings realized from federal and state sources. The following items were approved:

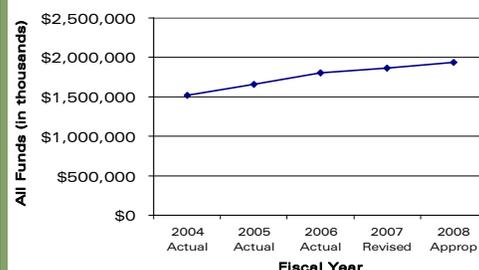
- Federal Medical Assistance Percentage (FMAP) rate change saved the State \$10,135,900 General Fund in FY 2008.
- The Medicaid FY 2007 one-time General Fund amount of \$19,649,000 was replaced with ongoing General Fund for FY 2008.
- Medicaid Utilization and Caseload Growth - \$9,658,300 (\$3,049,600 General Fund) estimated primarily for utilization and growth of specific populations and services.
- Medicaid Inflation/Provider Reimbursement Rates - \$48,027,600 (\$15,303,800 General Fund) to fund the Medicaid inflation. This impacts the rates paid to providers of Medicaid services. Rates range from 2.5 percent up. All providers got some increase.
- Medicaid adult dental services - \$6,958,900 (\$2,000,000 one-time General Fund). Adult dental services were continued for another year pending recommendations of the Medicaid Interim Committee.
- Children's Health Insurance Program (CHIP) - \$19,880,800 (2,000,000 ongoing General Fund) to expand enrollment by approximately 11,800 children.
- Medical Examiner - \$270,000 ongoing General Fund to cover caseload growth and increased transportation costs.
- Baby Watch/Early Intervention - \$2,280,600 ongoing General Fund to provide resources for both caseload growth and provider increases for services to disabled children 0-3 years old.
- Utah Birth Defect Network - \$360,000 ongoing General Fund for FY 2008 and \$173,000 one-time General Fund for FY 2007 to continue the efforts to identify and treat birth defects.
- Primary Care Grants - \$500,000 ongoing General Fund replaces the one-time funding in FY 2007 and increases the program.
- Immunization Vaccine Funding - \$500,000 one-time General Fund to provide additional vaccine to underinsured children.
- Antiviral Medication Stockpile - \$750,000 one-time General Fund to enable Utah to enhance disaster preparation with discounted medication and federal funding participation.
- Local Health Departments - \$500,000 one-time General Fund for disaster planning and to strengthen the Medical Service Corps.

Total Appropriations

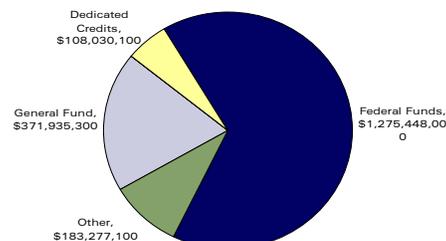
FY 2006 Actual	\$1,802,860,400
State Funds	\$338,491,900
FY 2007 Revised	\$1,866,438,700
State Funds	\$357,951,300
FY 2008 Appropriated	\$1,938,690,500
State Funds	\$371,935,300

Percent Change FY06/FY07 Rev	3.5%
State Fund Increase/(Decrease)	5.7%
Percent Change FY07 Rev/FY08	3.9%
State Fund Increase/(Decrease)	3.9%

Department of Health Budget History



Department of Health FY 2008 Funding Mix



BUDGET POLICY INITIATIVES

- Consolidation of the Medicaid Eligibility Systems was effected by transferring \$14,784,900 (\$6,563,100 General Fund), 255 FTE and 10 vehicles from Health to Workforce Services.
- SCR 7 Resolution Approving Settlement of Lawsuit - \$7,000,000 (\$2,090,200 one-time General Fund) to settle lawsuit with Rocky Mountain Care regarding Medicaid nursing home reimbursement rates.
- SB 42 Preferred Prescription Drug List was passed by the Legislature. Savings were authorized for use by the Department to increase provider rates.
- HB 137 Pain Medicaid Management and Education - \$150,000 ongoing General Fund for two years to fund a study of drug issues in the workplace.
- SB 189 Medicaid Home and Community-Based Long-Term Care - \$214,000 one-time General Fund to pay room and board to keep individuals out of nursing homes.

**2007
GENERAL
SESSION**

Higher Education

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE

Co-Chairs

Sen. Greg Bell
Rep. Kory Holdaway

Senate Members

Curtis Bramble
Dan Eastman
Brent Goodfellow

House Members

Ron Bigelow
Mel Brown
David Clark
Bradley M. Daw
John Dougall
Chris Johnson
Kay McIff
Carol Spackman Moss
LaWanna Shurtliff
Scott L. Wyatt

Staff

Spencer Pratt,
Fiscal Analyst

Jonathan Ball,
Deputy Director &
Fiscal Analyst

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114

801-538-1034
801-538-1692 Fax

www.le.utah.gov

BUDGET SUMMARY

The Utah System of Higher Education (USHE), including the Utah College of Applied Technology (UCAT), provides academic, career, and technical education learning opportunities for student. 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 and universities, and medical education programs. The UMEP also evaluates current and future workforce needs.

MAJOR FUNDING INITIATIVES

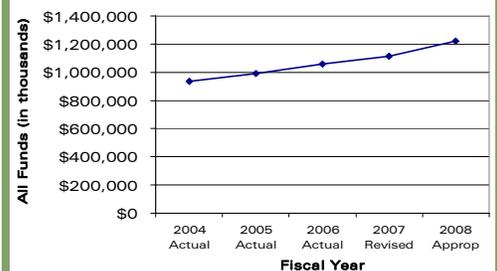
- 75%/25% Compensation Funding - For future compensation increases, this policy caps tuition as a source of financing, at 25%. This change results in state funds providing an additional \$5,341,300 toward the FY 2008 compensation funding and a corresponding decrease in tuition.
- Operation and Maintenance - \$3,219,100 (\$2,775,900 USHE/ \$443,200 UCAT) funds for new buildings at six USHE campuses and one UCAT campus. These new facilities were approved in the 2005, 2006, or the 2007 General Sessions.
- Engineering and Computer Science Initiative - \$5,000,000 (\$2,000,000 one-time) to continue the program to increase the number of students who graduate with an engineering or computer science degree.
- Nursing Initiative - \$500,000 to help alleviate the nursing shortage by training more nursing students.
- Student Financial Aid - \$130,100 in FY 07 supplemental funding for New Century Scholarships, \$210,300 for the match to receive federal aid, \$4,000,000 (\$2,000,000 one-time) for Utah Centennial Opportunity Program for Education (UCOPE) need-based financial aid, and \$437,500 for New Century Scholarships.
- T. H. Bell Teaching Incentive Loan Program - \$1,200,000 to encourage more students to become educators.
- Institutional Partnerships - \$1 million for a partnership between the University of Utah and Dixie State College to provide masters degree programs in Washington County and \$850,000 for a partnership between Southern Utah University and Dixie State College for regional programs.
- Biotechnology Program - \$1,257,400 for a four-year program between Salt Lake Community College and Utah Valley State College for training in this growing field.
- Utah State Scholar Initiative - to develop a program that will encourage high school students to take a rigorous course to better prepare them for post-secondary education, the Legislature approved \$500,000.
- UCAT - The Legislature provided about \$5.7 million for enrollment growth, lease increases, Lean Manufacturing, Jobs Now, Custom Fit, the Student Information System, and training equipment.
- UEN - The Legislature provided \$2.3 million in new ongoing money and \$3.4 million in one-time money for infrastructure improvements and expanded services. Legislators provided the final year of funding for UEN's Network Infrastructure and Internet Protocol Video conversion project. They appropriated \$2.1 million to transition from satellite to Internet based communications. Finally, they approved \$1.1 million to centralize higher education's on-line course management."

Total Appropriations

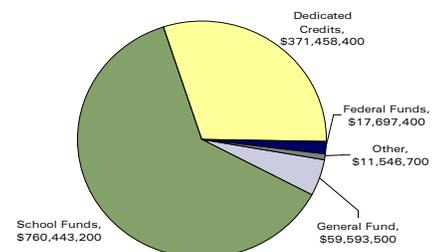
FY 2006 Actual	\$1,058,618,425
State Funds	\$696,193,600
FY 2007 Revised	\$1,114,588,600
State Funds	\$727,530,900
FY 2008 Appropriated	\$1,220,739,200
State Funds	\$820,036,700

Percent Change FY06/FY07 Rev	5.3%
State Fund Increase/(Decrease)	4.5%
Percent Change FY07 Rev/FY08	9.5%
State Fund Increase/(Decrease)	12.7%

Higher Education Budget History



Higher Education FY 2008 Funding Mix



OTHER FUNDED ITEMS

- S.B. 90 Higher Education Enhancements provides \$7.5 million to each USHE institution (except Utah Valley State College - see next point) for areas that their presidents have identified as high priority funding needs.
- S.B. 70 Utah Valley University Institutional Name Change provides \$8 million to Utah Valley State College for additional faculty, advisors, and other resources toward its move to become a teaching university.
- S.B. 53 Higher Education Engineering Partnership provides \$710,800 ongoing funding and \$865,000 in one-time funding for Utah State University to offer an engineering program in conjunction with Weber State University, to serve the needs of Hill Air Force Base and other employers in that area.
- H.B. 185 Higher Education Partnerships Appropriation will provide Utah State University with the means to take 4-year degree programs to their regional campuses as well as to Snow College and the College of Eastern Utah.

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2007 - 2008 Appropriations Report. 2/28/2007 9:45:10 PM

**2007
GENERAL
SESSION**

Public Education

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE

Co-Chairs

Rep. Brad Last
Sen. Howard
Stephenson

Senate Members

Pat Jones
Lyle Hillyard
Kevin Van Tassel

House Members

Tim Cosgrove
Brad Dee
Lorie Fowlke
Gage Froerer
Gregory H. Hughes
Ronda Menlove
Aaron Tilton
Carl Wimmer
Karen Morgan
Phil Riesen

Staff

Ben Leishman,
Fiscal Analyst

Danny Schoenfeld,
Fiscal Analyst

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114
801-538-1034
801-538-1692 Fax
www.le.utah.gov

BUDGET SUMMARY

The public education budget represents the largest expenditure category in the state budget. During the 2007 General Session the Legislature increased total appropriations to public education by \$489.5 million. The Legislature appropriated over \$2.5 billion in state revenues to support the public education system, representing a 20.6 percent increase over the revised FY 2007 state appropriation.

MAJOR FUNDING INITIATIVES

Minimum School Program

- Weighted Pupil Unit-\$88 million in ongoing funds increases the value of the WPU for WPU driven programs and selected non-WPU driven programs by 4 percent.
- Teacher Salaries-\$68.7 million ongoing to increase teacher compensation & \$33 million one time funding to provide teachers with a one-time bonus. An additional \$7 million one-time funding provides bonuses to classified employees.
- Enrollment Growth- \$72.8 million ongoing to fund the projected 14,500 new students in fall 2007.
- Electronic High School-\$700,000 ongoing supports student enrollment growth in the Electronic High School
- Library Books and Electronic Resources-\$1.5 million ongoing for schools to improve library/media center collections.
- Teacher Supplies and Materials-\$10 million in one-time funding for reimbursements to teachers for out-of-pocket expenditures on classroom supplies and materials.
- K-3 Reading Program - \$2.5 million ongoing to support school reading programs, state matching funds total \$15 million.
- Pupil Transportation-\$4 million ongoing & \$8 million one-time funding to offset increased costs to school districts associated with transporting students to and from school.
- Computers in Schools-\$50 million in one-time funding to provide education technology enhancements directed at improving classroom instruction.
- Quality Teaching-\$6.6 million ongoing funding to support additional professional development time for educators.
- School Building Program-\$50 million in one-time monies to support construction and renovations of school buildings throughout the state.
- Charter Schools- \$14.4 million ongoing & \$15.5 million one-time to support Local Replacement Funding, Student Growth, School Level Administrative Costs, and administrative support for the State Charter School Board.

Education Agencies

- Office of Rehabilitation-\$150,000 in ongoing funding to support rural outreach services by Independent Living Centers & \$1 million in one-time funding for Assistive Technology.
- Utah Schools for the Deaf and Blind-\$897,300 ongoing to provide for statutory teacher salary increases, steps, and lanes as defined in 53A-25-111.
- Utah State Office of Education-\$3.4 million ongoing funding to support the U-PASS assessment system.
- Utah State Office of Education-\$9.5 million & \$100,000 one-time funding to support the Parent Choice in Education Act.
- State Charter School Board-\$300,000 ongoing funding for additional staff support, \$100,000 was transferred from the Minimum School Program.
- Outreach Programs-\$700,000 ongoing & \$100,000 one-time to provide additional services to students and teachers in the Fine Art Outreach and Science Outreach Programs.

BUDGET POLICY INITIATIVES

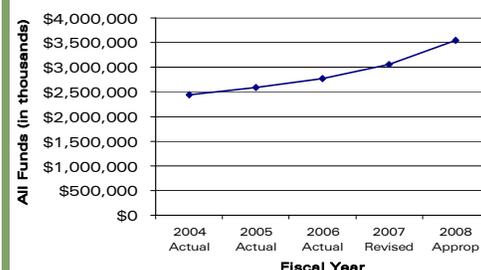
The Legislature created a new Educator Licensing line-item to ensure that the cost of licensing services performed by the State Office of Education are supported with fee revenue.

Total Appropriation

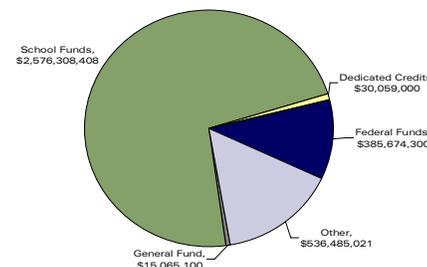
FY 2006 Actual	\$2,771,942,577
State Funds	\$1,905,184,775
FY 2007 Revised	\$3,054,034,125
State Funds	\$2,148,411,845
FY 2008 Appropriated	\$3,543,591,829
State Funds	\$2,591,373,508

Percent Change FY06/FY07 Rev	10.2%
State Fund Increase/(Decrease)	12.8%
Percent Change FY07 Rev/FY08	16.0%
State Fund Increase/(Decrease)	20.6%

Public Education Budget History



Public Education FY 2008 Funding Mix



FY 2008 Budget Detail

- Minimum School Program - \$2,945,165,229
- School Building Program - \$77,288,900
- State Office of Education - \$272,974,700
- Educator Licensing - \$1,432,800
- Parent Choice in Education Act - \$12,400,000
- State Office of Rehabilitation - \$58,832,000
- Utah Schools for the Deaf and the Blind - \$28,374,500
- USDB Institutional Council - \$619,000
- State Charter School Board - \$8,503,600
- Child Nutrition Programs - \$129,353,300
- Fine Arts Outreach (POPS) - \$3,103,600
- Science Outreach (iSee) - \$1,689,400

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2007 - 2008 Appropriations Report. 2/28/2007 10:07:05 PM

**2007
GENERAL
SESSION**

Natural Resources

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE

Co-Chairs

Rep. Ben Ferry
Sen. Dennis Stowell

Senate Members

Margaret Dayton
Mike Dmitrich
John Valentine

House Members

Roger Barrus
Jack Draxler
Kerry Gibson
John Mathis
Michael Noel
Steve Sandstrom
Carl Duckworth
James Gowans

Staff

Ivan Djambov,
Fiscal Analyst

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114

801-538-1034
801-538-1692 Fax

www.le.utah.gov

BUDGET SUMMARY

This Subcommittee oversees the budget for the Department of Natural Resources, Department of Agriculture and Food, the Utah State Fair Corporation, the School and Institutional Trust Land Administration, and the Public Lands Policy Coordination Office.

MAJOR FUNDING INITIATIVES

- Additional General Funds to alleviate the pressure on the Division's restricted accounts when covering the employee compensation increases - \$589,300
- Additional General Funds for DNR Law Enforcement staff - \$300,000
- State Parks Capital Needs - \$5,337,300
- Fire Suppression Costs - \$8,225,000
- Reseeding Burned Areas - \$1,000,000
- Endangered Species Program - \$414,200
- Two Additional Engineers for the Division of Water Resources - \$320,000
- Grazing Improvement Program - \$2,000,000
- Additional Staff for the Grazing Improvement Program - \$175,000
- Utah's Own Promotions - \$125,000
- DNR Watershed Initiative - \$2,000,000
- Utah State Fair Reimbursement for Capital Completed Projects - \$100,000
- Restricted Funds to Provide for Federal Shortfall in the Division of Oil, Gas, and Mining - \$800,000
- Statewide Grazing Policy Development through the Public Lands Office - \$150,000
- Cloud Seeding - \$300,000
- Wildlife Habitat Council - \$420,000
- Wildlife Resources' Walk In Access Program - \$450,000
- Phragmites Control for Wildlife Resources' Wetlands - \$200,000
- Wildlife Agreement with SITLA for Access - \$500,000
- Wells Drilling and Monitoring in the West Desert - \$1,400,000

BUDGET POLICY INITIATIVES

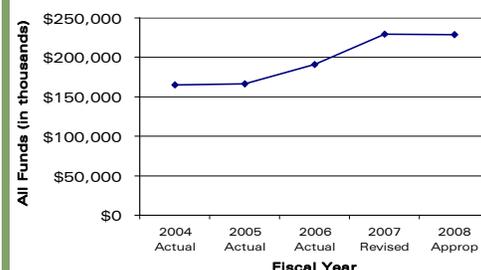
- Land and Water Reinvestment (HB 102): appropriates \$2 million to DNR for watershed projects and \$2 million to the Rangeland Improvement Fund.
- Hunting License Amendments (SB 161): amends provisions relating to hunting licenses and permits. The provisions of this bill, in conjunction with the fee restructure for FY 2008, will allow the Division of Wildlife Resources to generate additional \$4.8 million per year.
- School and Institutional Trust Land Administration Amendments (HB 134): changes the distribution of mineral revenue generated from lands acquired by the School and Institutional Trust Lands Administration from the federal government. This bill appropriates \$357,100 to the Utah Geological Survey.
- Boat Registration Amendments (SB 148): removes the cap on the boat registration fee. If the Board of Parks and Recreation were to increase the fee by \$5, Parks' would generate approximately \$380,000 in additional revenues per year.

Total Appropriations

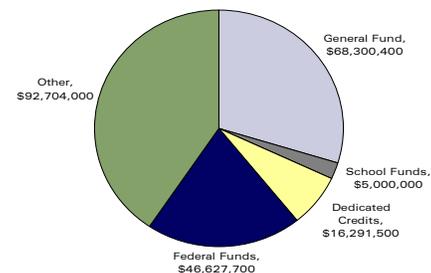
FY 2006 Actual	\$191,088,600
State Funds	\$55,647,700
FY 2007 Revised	\$229,627,800
State Funds	\$67,868,300
FY 2008 Appropriated	\$228,923,600
State Funds	\$73,300,400

Percent Change FY06/FY07 Rev	20.2%
State Fund Increase/(Decrease)	22.0%
Percent Change FY07 Rev/FY08	-0.3%
State Fund Increase/(Decrease)	8.0%

Natural Resources Budget History



Natural Resources FY 2008 Funding Mix



FY 2008 BUDGET BY MAJOR AREA

Natural Resources	\$172,048,700
Agriculture	\$27,471,000
SITLA	\$18,125,700
Public Lands Office	\$2,901,100

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2007 - 2008 Appropriations Report. 2/28/2007 9:46:41 PM

2007
GENERAL
SESSION

Transportation, Environmental Quality, & National Guard

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS
OF THE JOINT
APPROPRIATIONS
SUBCOMMITTEE

Co-Chairs

Rep. Wayne Harper
Sen. Carlene Walker

Senate Members

Fred Fife
Sheldon Killpack
John Valentine

House Members

Glenn A. Donnellson
Kevin Garn
Todd E. Kiser
Becky Lockhart
Patrick Painter
Neil A. Hansen
Neal B. Hendrickson

Staff

Mark Bleazard,
Deputy Director &
Fiscal Analyst

The list of major funding initiatives does not include all items funded during the 2007 General Session. A comprehensive list is available upon request and will be included in the 2007-2008 Appropriations Report.



W310 State Capitol Complex
Salt Lake City, Utah 84114
801-538-1034
801-538-1692 Fax
www.le.utah.gov

MAJOR FUNDING INITIATIVES

Department of Transportation

Legislative Action resulted in the following increases to the Department of Transportation budget:

- Maintenance- A \$1,500,000 increase in Transportation Funds for Highway Maintenance.
- Traffic Signals and Systems- \$3,300,000 increase in Transportation Funds for installation and maintenance of traffic signals and systems statewide.
- Inflation for Petroleum Based Materials Increase-\$3,800,000 from the Transportation Fund.
- Logan Canyon Rest Area operations and maintenance of \$75,000 from the Transportation Fund.
- Equipment Purchases were increased in both FY 2007 and FY 2008 by \$1,000,000 from Dedicated Credits.
- Centennial Highway Program-An increase of \$249,000,000 one time General Fund commitment to eliminate the need to bond for Centennial Highway projects.
- A \$90,000,000 ongoing General Fund appropriation to support debt service on a \$1 billion bond authorization for Critical Highway Needs Program.
- Choke Point/Congestion Relief projects were funded at \$40,000,000 one time from the General Fund.
- Bridge Replacement was funded one time from the General Fund at \$30,000,000.
- Advanced Right of Way Acquisition for future State highway corridors was funded at \$30,000,000 one time in FY 2008.
- The Transportation Investment Fund of 2005 was increased by a \$50,000,000 one time General Fund appropriation.
- Total new General Fund appropriation to the Department of Transportation is \$90,000,000 ongoing and \$399,000,000 one-time.

Department of Environmental Quality

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

- Air Quality-\$1,500,000 one time funding was granted to develop PM 2.5 Air Quality Planning.
- Mercury Source Assessment was appropriated \$66,500 for further testing of fish and waterfowl throughout the state.
- Hazardous Substance Mitigation Fund-\$400,000 one time appropriation to the Hazardous Substance Mitigation Fund for cleanup of hazardous materials releases.

National Guard

The Utah National Guard received the following budget changes:

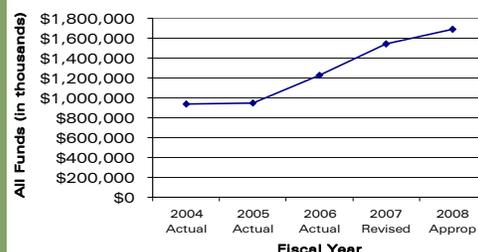
- Tuition Assistance-\$588,100 of ongoing General Funds and \$500,000 of one time General Funds for tuition assistance for National Guard personnel.
- Armory Maintenance-\$106,900 was appropriated to fund operations and maintenance of the new 144th Medical Support Company building and increased FTE support at the Air Guard Facility.

Total Appropriations

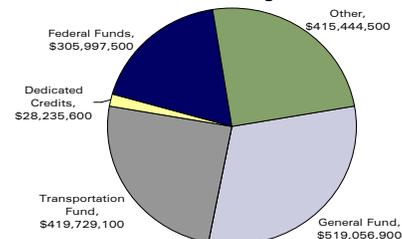
FY 2006 Actual	\$1,227,356,000
State Funds	\$137,893,200
FY 2007 Revised	\$1,543,034,000
State Funds	\$314,037,100
FY 2008 Appropriated	\$1,688,463,600
State Funds	\$519,056,900

Percent Change FY06/FY07 Rev	25.7%
State Fund Increase/(Decrease)	127.7%
Percent Change FY07 Rev/FY08	9.4%
State Fund Increase/(Decrease)	65.3%

Transportation & Environmental Quality Budget History



Transportation & Environmental Quality FY 2008 Funding Mix



FY 2008 BUDGET BY MAJOR AREA

Transportation	\$1,417,127,200
Environmental Quality	\$82,771,400
National Guard	\$73,565,000

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2007 - 2008 Appropriations Report. 2/28/2007 11:19:41 PM