
NONLAPSING APPROPRIATION BALANCES
ADDENDUM TO APPENDICES
WITH PRELIMINARY FY 2007 BALANCES
EXCLUDING HIGHER EDUCATION

OFFICE OF THE LEGISLATIVE FISCAL ANALYST
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SEPTEMBER 18, 2007

APPENDIX A: NONLAPSING BALANCE TRENDS BY APPROPRIATIONS SUBCOMMITTEE

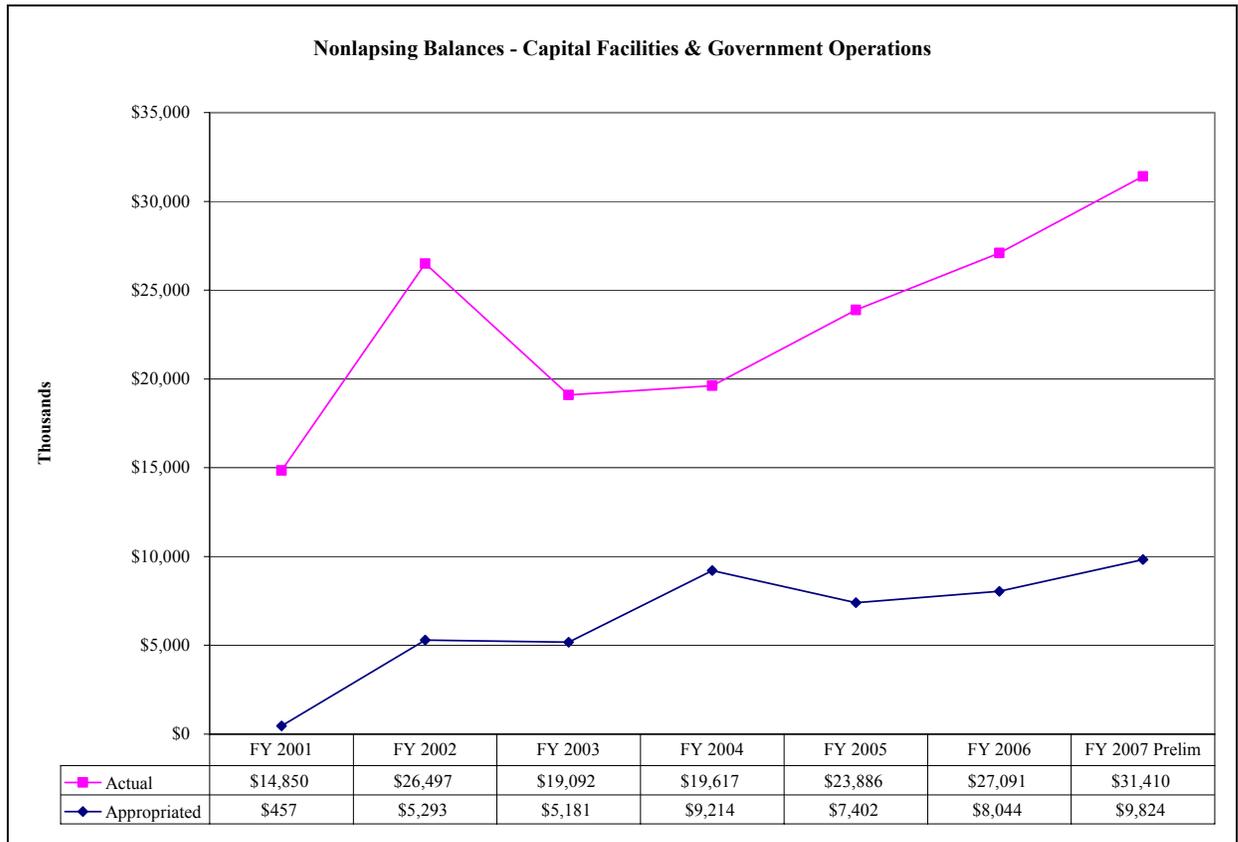


Figure 6

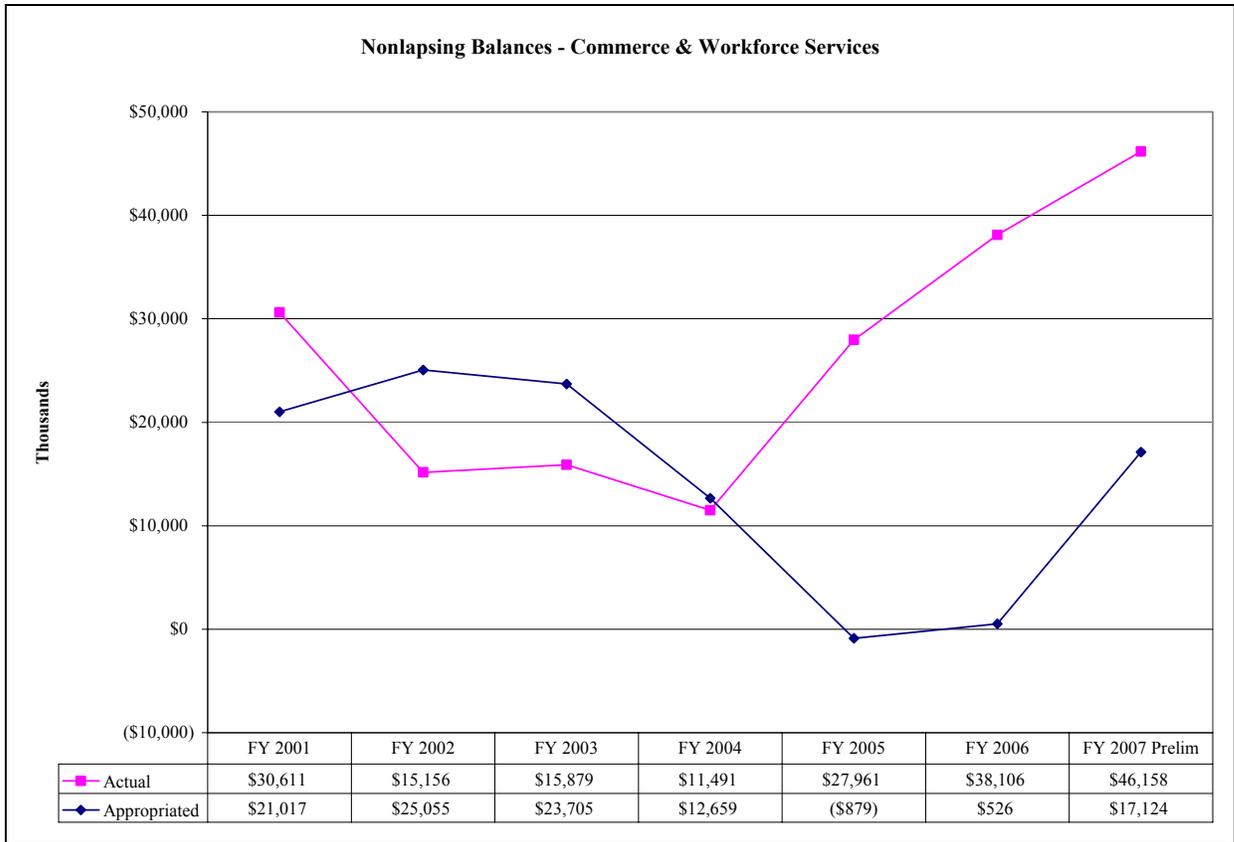


Figure 7

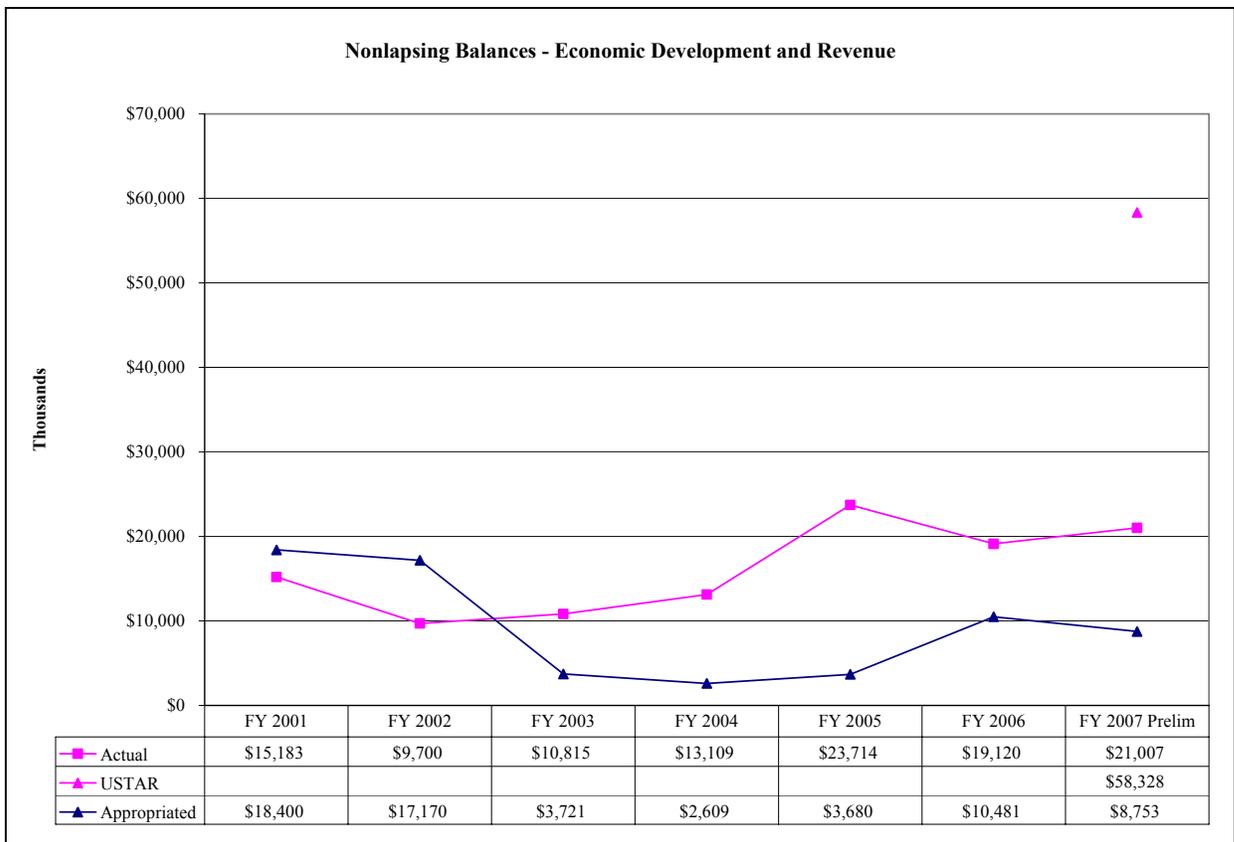


Figure 8

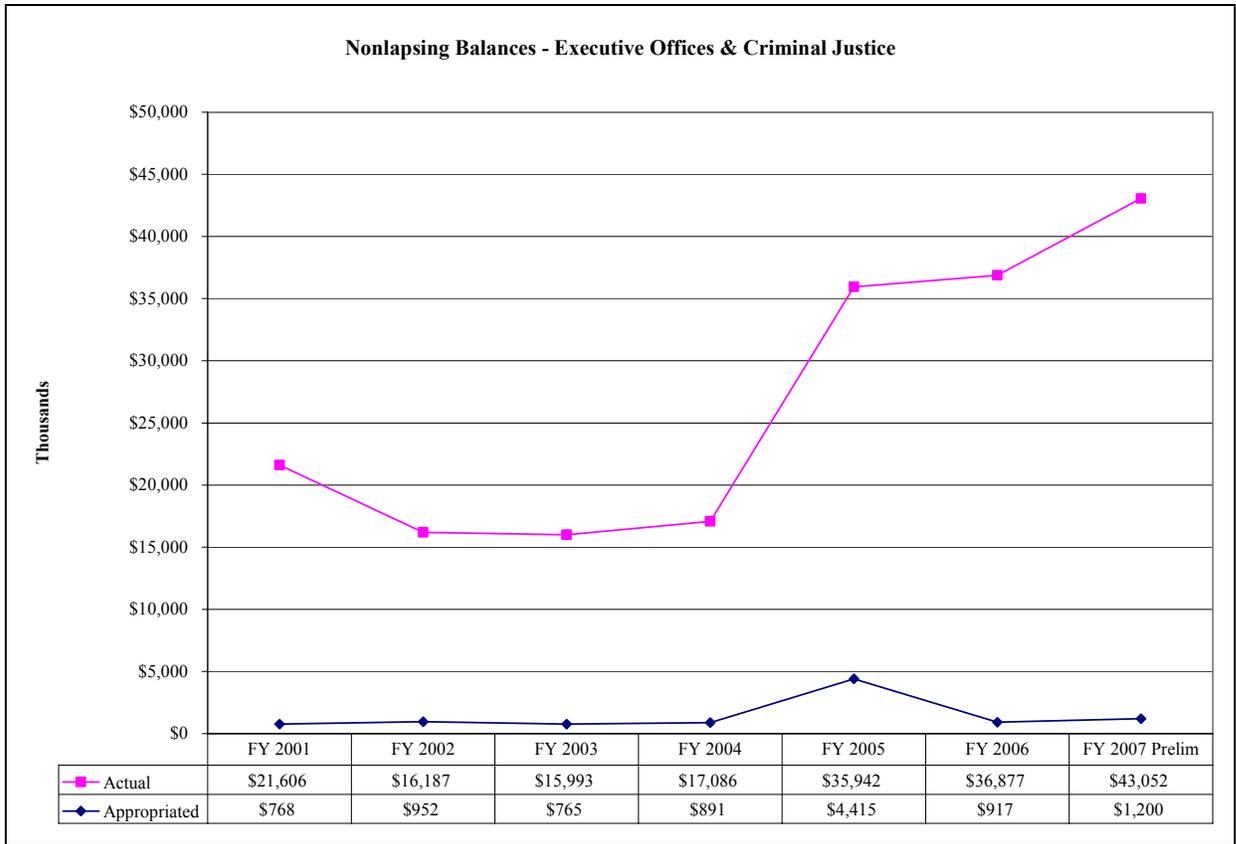


Figure 9

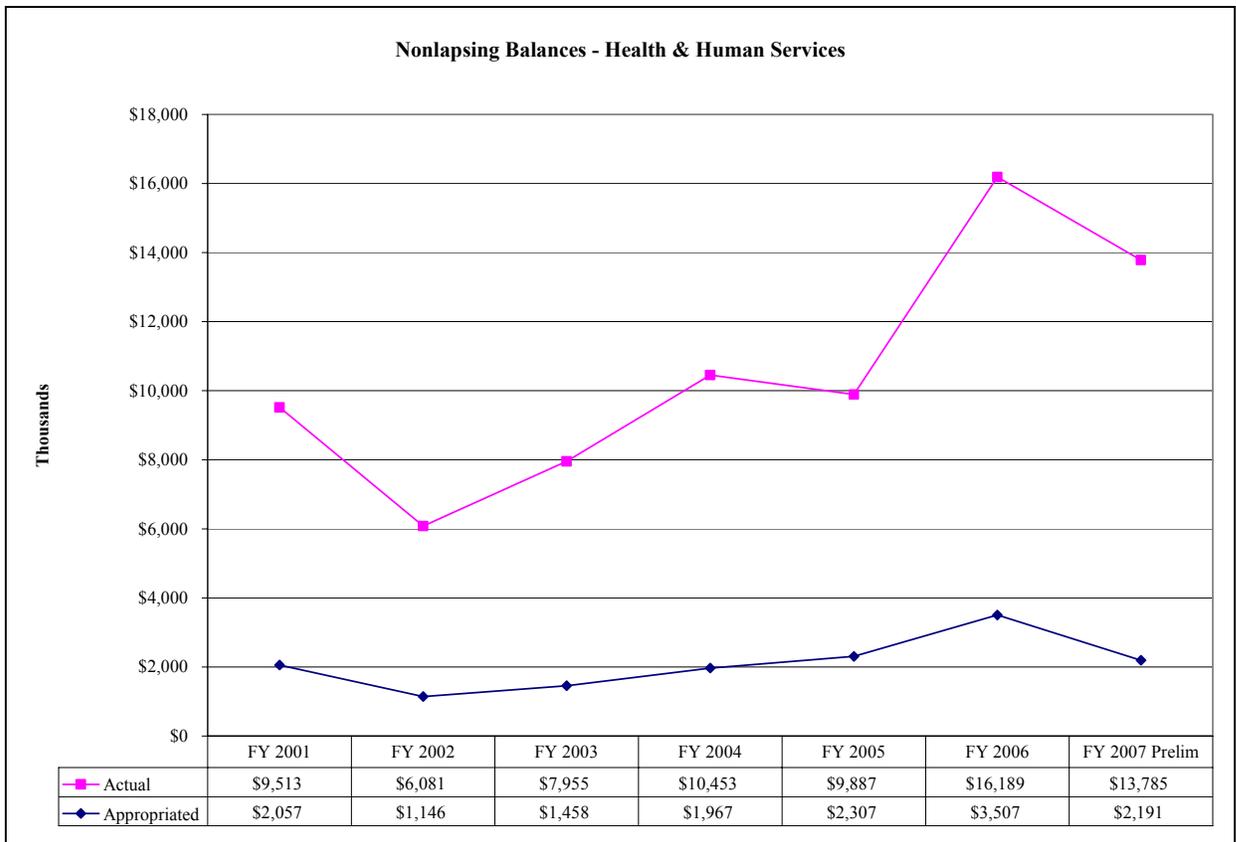


Figure 10

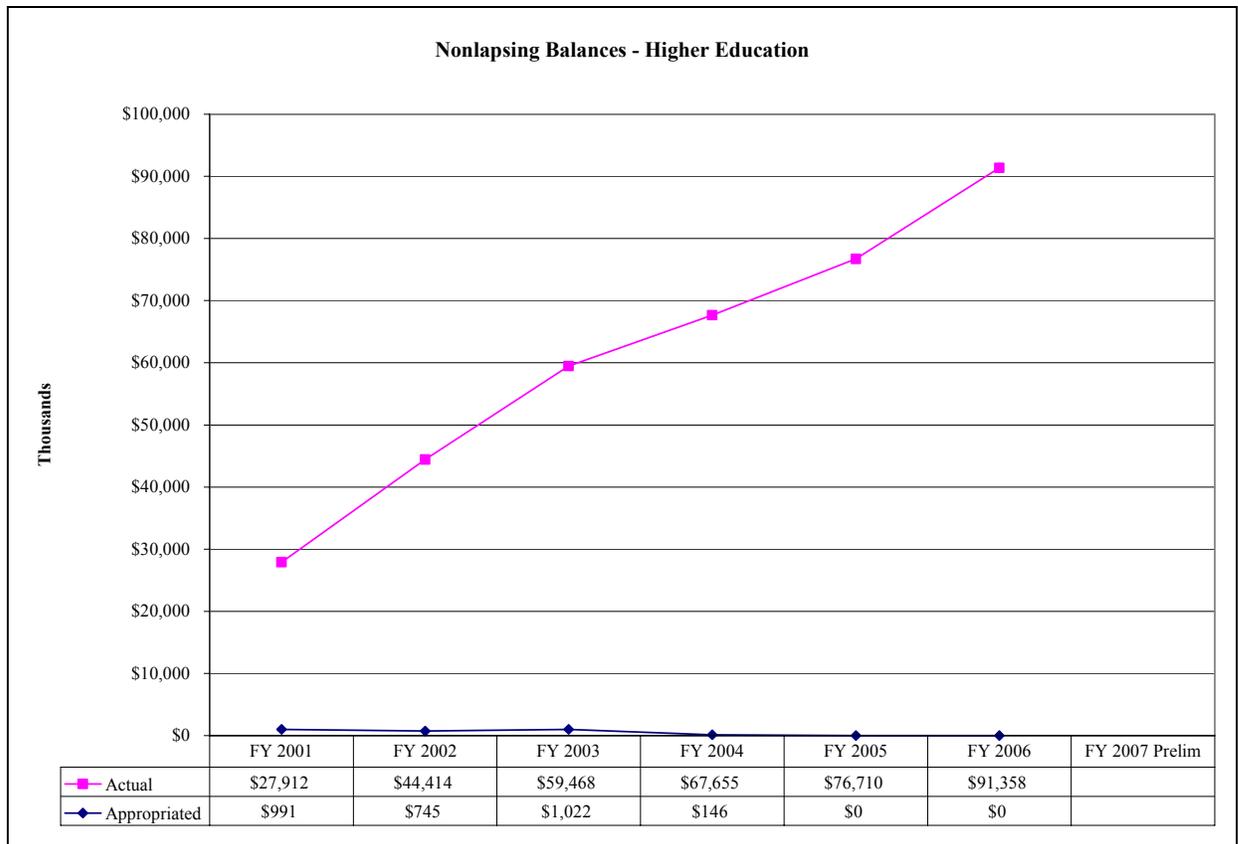


Figure 11

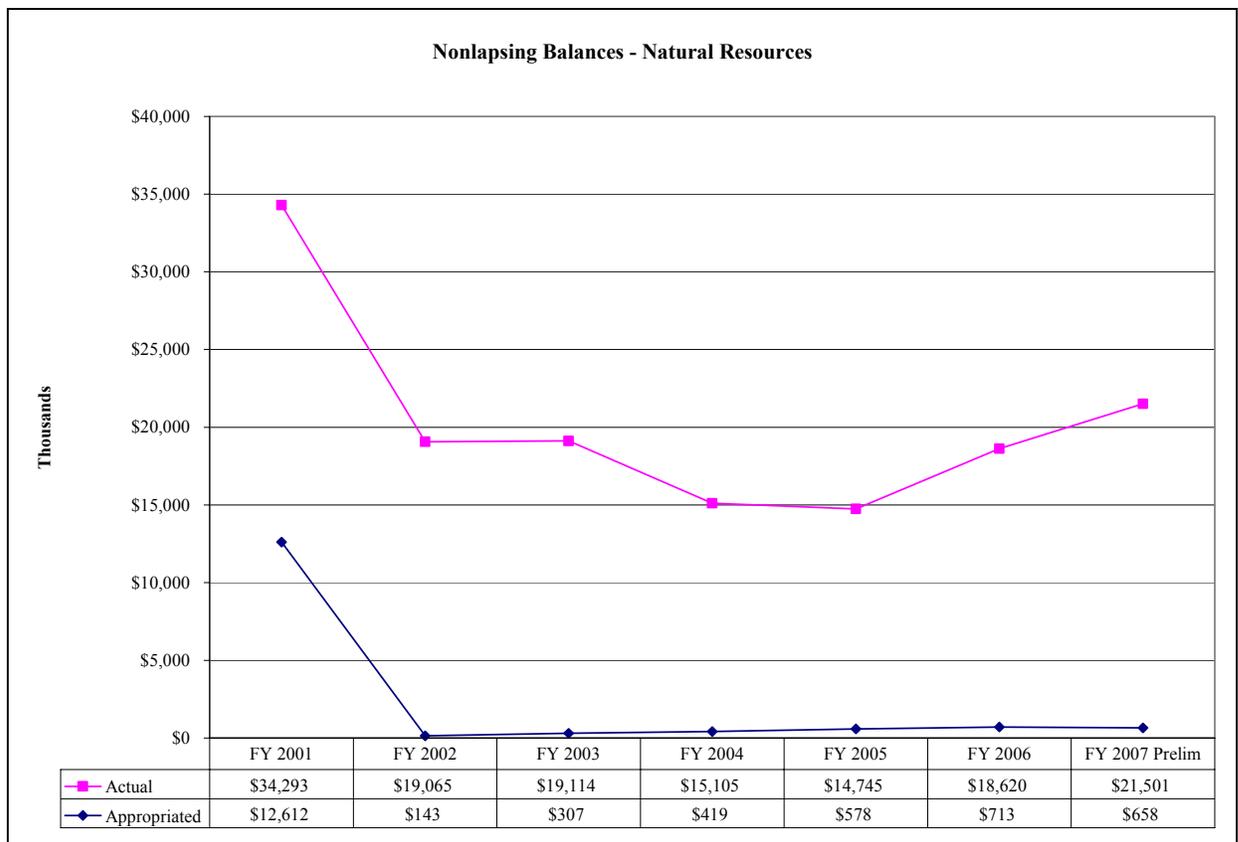


Figure 12

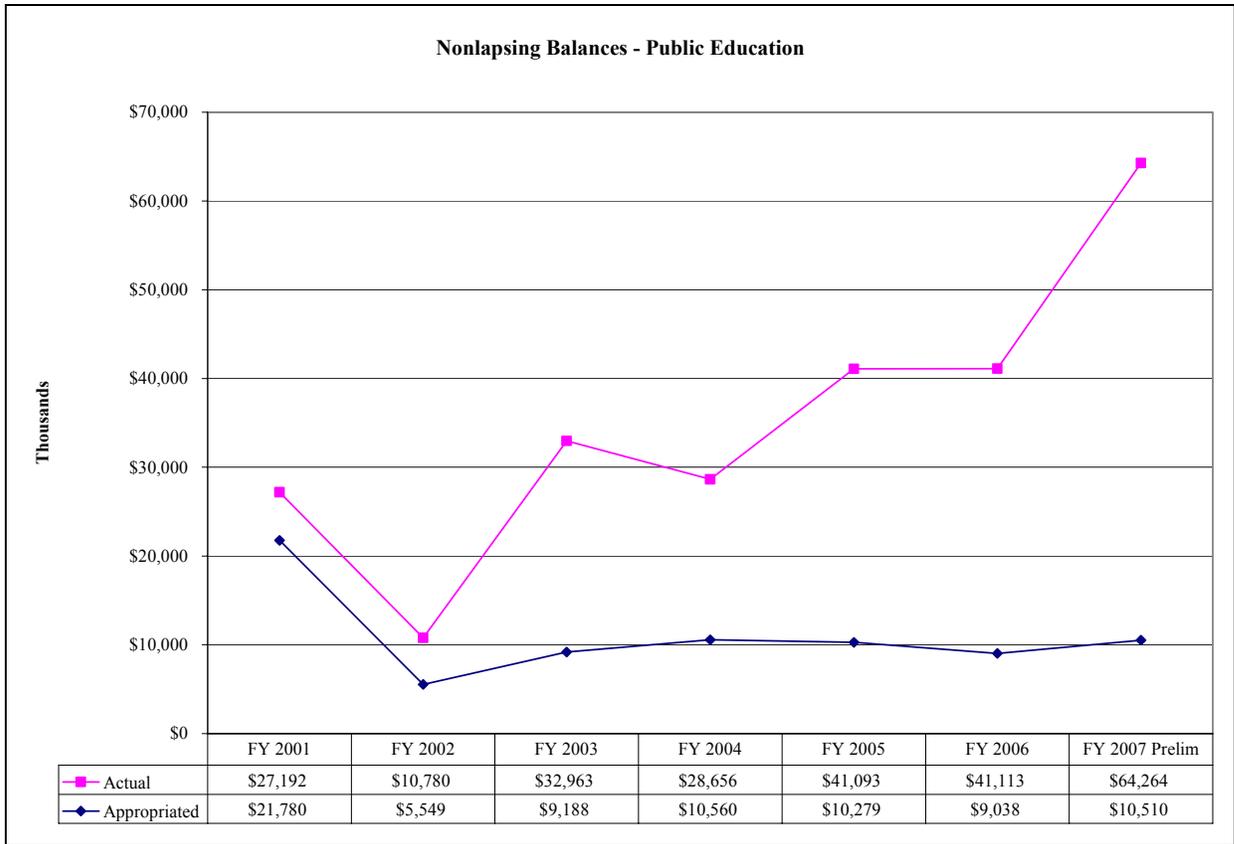


Figure 13

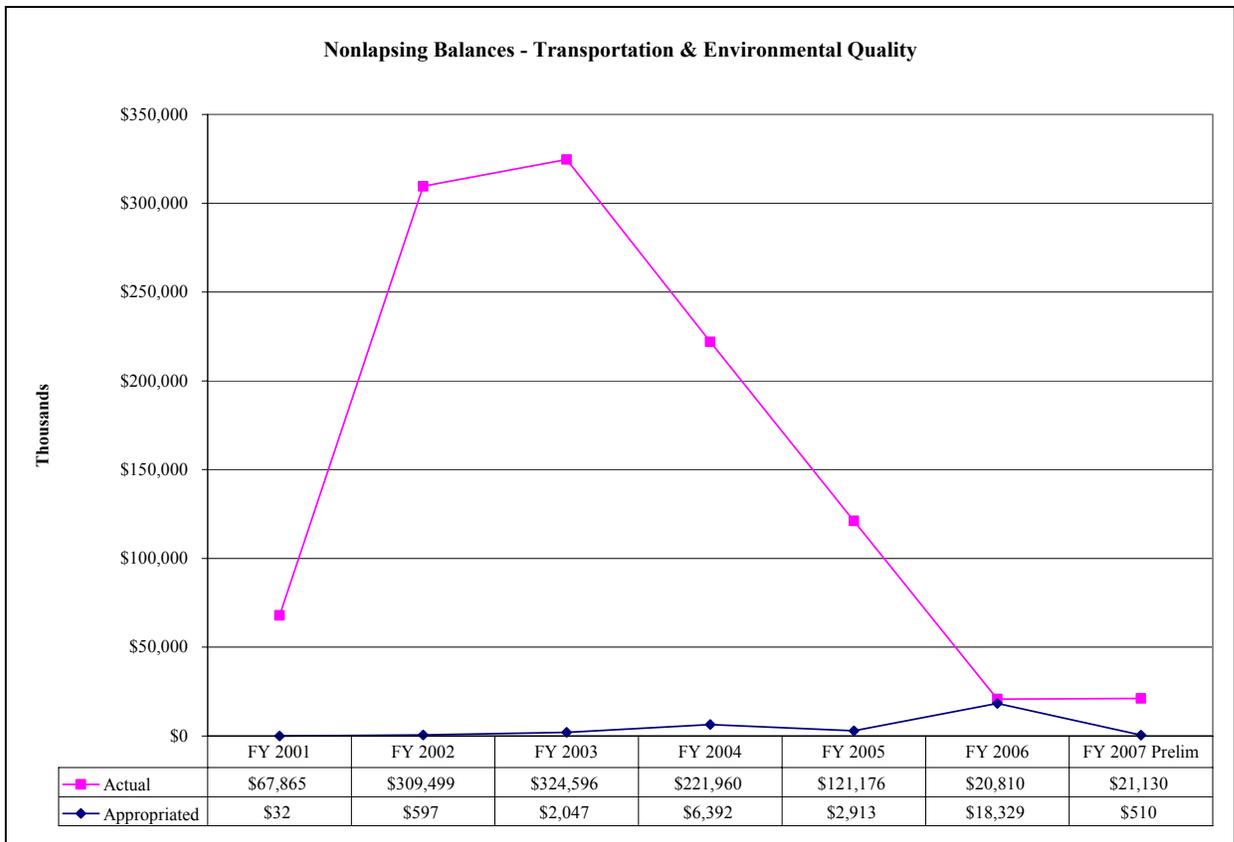


Figure 14

EXECUTIVE APPROPRIATIONS COMMITTEE 2007 INTERIM

APPENDIX B: NONLAPSING BALANCES BY AGENCY AND PERCENT OF BUDGET

Nonlapsing Balance by Agency (All Funds)						
Agency Name	FY 2006 Nonlapsing Balance	FY 2006 Total Budget	FY 2006 Pct of Total	FY 2007 Prel Nonlapsing Balance	FY 2007 Revised Est Budget	FY 2007 Pct of Total
University of Utah	(\$28,136,638)	\$349,757,124	8.0%	N/A	\$368,512,500	N/A
Public Safety	(\$25,236,400)	\$149,824,400	16.8%	(\$27,184,300)	\$177,749,600	15.3%
Utah State University	(\$22,748,371)	\$202,987,187	11.2%	N/A	\$211,198,700	N/A
Insurance	(\$21,764,500)	\$30,906,500	70.4%	(\$29,039,200)	\$36,928,100	78.6%
Debt Service	(\$20,722,200)	\$235,436,500	8.8%	(\$23,000,000)	\$235,755,600	9.8%
Transportation	(\$18,247,900)	\$1,093,780,400	1.7%	(\$20,243,000)	\$1,171,627,300	1.7%
Natural Resources	(\$13,968,600)	\$148,923,600	9.4%	(\$18,176,100)	\$177,549,800	10.2%
State Board of Education	(\$13,849,400)	\$481,149,400	2.9%	(\$21,982,600)	\$515,985,900	4.3%
Public Service Commission	(\$11,162,800)	\$11,620,200	96.1%	(\$10,341,900)	\$12,966,900	79.8%
Utah Valley State College	(\$10,684,006)	\$93,756,875	11.4%	N/A	\$100,295,100	N/A
Tax Commission	(\$10,577,200)	\$70,112,900	15.1%	(\$8,991,100)	\$81,486,300	11.0%
Health	(\$9,242,200)	\$1,731,513,500	0.5%	(\$4,688,600)	\$1,866,438,700	0.3%
Weber State University	(\$9,115,729)	\$97,360,349	9.4%	N/A	\$104,087,200	N/A
Salt Lake Community College	(\$7,680,675)	\$95,626,867	8.0%	N/A	\$97,446,800	N/A
Human Services	(\$6,947,100)	\$504,522,100	1.4%	(\$9,096,100)	\$547,125,400	1.7%
Economic Development	(\$6,052,100)	\$30,163,700	20.1%	(\$6,193,400)	\$33,401,500	18.5%
Corrections	(\$5,998,300)	\$218,684,800	2.7%	(\$7,710,400)	\$247,447,600	3.1%
Dixie State College	(\$5,821,391)	\$25,485,526	22.8%	N/A	\$27,674,700	N/A
Administrative Services	(\$4,929,400)	\$25,511,800	19.3%	(\$4,901,600)	\$26,338,700	18.6%
Agriculture	(\$3,472,500)	\$25,007,700	13.9%	(\$2,953,700)	\$30,480,100	9.7%
Southern Utah University	(\$3,066,378)	\$42,718,804	7.2%	N/A	\$46,949,600	N/A
Workforce Services	(\$2,965,800)	\$278,079,900	1.1%	(\$2,605,100)	\$294,746,900	0.9%
Community and Culture	(\$2,490,200)	\$74,351,200	3.3%	(\$5,822,800)	\$144,994,600	4.0%
Environmental Quality	(\$2,442,400)	\$74,346,400	3.3%	(\$747,000)	\$84,150,000	0.9%
Commerce	(\$2,212,900)	\$19,612,600	11.3%	(\$3,607,600)	\$25,313,500	14.3%
Governor's Office	(\$2,017,900)	\$21,064,200	9.6%	(\$3,816,400)	\$25,863,400	14.8%
Courts	(\$1,687,600)	\$111,874,100	1.5%	(\$1,018,000)	\$121,953,200	0.8%
State Board of Regents	(\$1,351,719)	\$24,796,886	5.5%	\$0	\$25,678,200	0.0%
Snow College	(\$1,307,853)	\$23,413,806	5.6%	N/A	\$24,527,400	N/A
Public Lands Office	(\$1,179,300)	\$2,083,500	56.6%	(\$371,600)	\$4,012,700	9.3%
Juvenile Justice Services	(\$707,600)	\$97,415,600	0.7%	(\$217,200)	\$102,069,700	0.2%
Technology Services	(\$671,300)	\$3,283,600	20.4%	(\$2,621,300)	\$21,877,400	12.0%
Human Resource Management	(\$642,800)	\$3,225,900	19.9%	(\$686,300)	\$4,291,800	16.0%
Utah College of Applied Technology	(\$548,301)	\$56,904,017	1.0%	N/A	\$56,126,700	N/A
Attorney General	(\$521,000)	\$42,265,600	1.2%	(\$2,381,100)	\$45,634,600	5.2%
Utah Education Network	(\$515,800)	\$28,626,900	1.8%	N/A	\$33,317,800	N/A
State Treasurer	(\$405,000)	\$2,236,900	18.1%	(\$466,700)	\$2,839,700	16.4%
Medical Education Program	(\$292,000)	\$738,700	39.5%	(\$567,400)	\$1,329,500	42.7%
State Auditor	(\$288,300)	\$3,954,800	7.3%	(\$197,300)	\$4,624,100	4.3%
Capitol Preservation Board	(\$124,900)	\$2,731,100	4.6%	(\$100,000)	\$2,944,700	3.4%
National Guard	(\$119,400)	\$29,229,200	0.4%	(\$140,400)	\$31,256,700	0.4%
College of Eastern Utah	(\$88,640)	\$16,445,384	0.5%	N/A	\$17,444,400	N/A
Board of Pardons and Parole	(\$16,900)	\$2,879,300	0.6%	(\$60,600)	\$3,238,200	1.9%
Career Service Review Board	(\$200)	\$190,500	0.1%	(\$5,000)	\$218,300	2.3%

Table 1