

FY 2009 Budget Brief – Subcommittee Overview

TEQNG-1

SUMMARY

The Transportation, Environmental Quality, and National Guard (TEQNG) Appropriations Subcommittee reviews and approves the budgets for four departments of state government. The subcommittee makes recommendations to the Executive Appropriations Committee and the whole Legislature for final approval. In doing so, the subcommittee can choose to reallocate funding in base budgets and/or prioritize funding increases. The areas for which this subcommittee is responsible are:

- Department of Transportation
- Department of Environmental Quality
- Utah National Guard
- Department of Veterans’ Affairs

2007 G.S. Organizational Changes

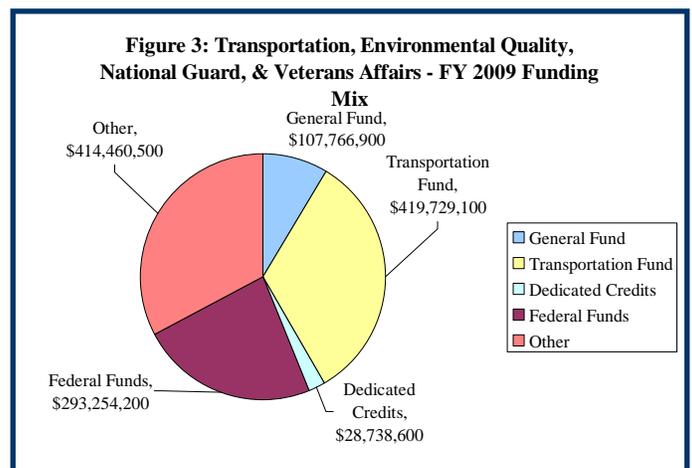
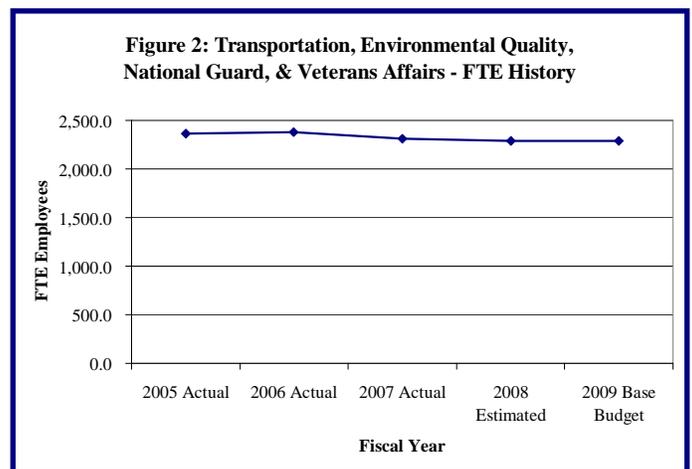
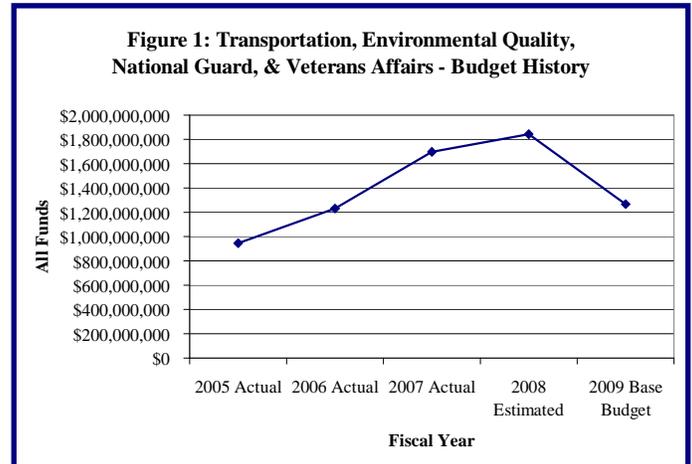
During the 2007 General Session the Legislature created the Department of Veterans’ Affairs with enactment of House Bill 426, Change to the Department of Veterans’ Affairs. Veterans’ Affairs budgetary functions were previously handled as part of the appropriations of the Utah National Guard. Budget recommendations for FY 2009 will be presented and appropriated separately as the Department of Veterans’ Affairs.

Subcommittee Assignment Changes

No official action has been taken by the Legislature to officially assign the Department of Veterans’ Affairs to a specific subcommittee for appropriation recommendations. Until such action the subcommittee will continue to oversee its budget.

FY 2008 Appropriation Total

The Legislature appropriated a total FY 2008 subcommittee budget of \$1,688,463,600, which included General Funds of \$519,056,900 with \$411,290,000 being one-time.



BUDGET DETAIL***Summary of Recommendations***

The following table shows the Analyst's General Fund increase recommendations for actions during the 2008 General Session. More detail will be provided in the Budget Briefs for each particular line item. The subcommittee may wish to move funds between line items as it gathers more detailed information later.

Transportation, Environmental Quality, & National Guard Appropriations Subcommittee Summary of Analyst's General Fund Increase Recommendations (No Priority Order)					
<u>Agency</u>	<u>Division</u>	<u>Description</u>	<u>Ongoing Amount</u>	<u>One Time Amount</u>	<u>Fund Source</u>
DOT	CONST	Congestion Relief, Choke Points, Bridges, ROW		260,000,000	GF
DEQ	AIR	Mercury Dry Deposition Monitoring		100,000	GF
DEQ	AIR	Mercury Source Assessment	81,000		GF
DEQ	AIR	PM 2.5 Funding	2,210,000		GF
NG	ADMIN	National Guard IT Services	54,000		GF
NG	ADMIN	National Guard Tuition Assistance		500,000	GF
VA	ADMIN	Funding Fiscal Note for HB 426 General Session	200,000		GF

The Analyst will recommend other budget issues that will be funded from other funding sources as Budget Briefs during subcommittee meetings.

LEGISLATIVE ACTION

The Executive Appropriations Committee (EAC) has allocated last year's ongoing state funds appropriation as this year's beginning base budget. The EAC requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding.

Base Budget Adoption

Adoption of a base budget enables programs to continue for the next fiscal year at relatively the same budget level as the current fiscal year. Legislative rule requires a base appropriation bill passed by the 10th day of the session. Some changes in base budgets may occur in non-state funds or program shifts within a line item, but the Analyst has not recommended increases to state funds or restricted funds in the base budgets.

Compensation Package Not Discussed

The Analyst's recommendations do not currently discuss personal services. In order to avoid inequities between agencies and subcommittees, the Executive Appropriations Committee sets compensation and benefits changes statewide.

BUDGET DETAIL TABLE

Transportation, Environmental Quality, National Guard, & Veterans Affairs						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	106,378,100	107,766,900	0	107,766,900	0	107,766,900
General Fund, One-time	207,659,000	411,290,000	0	411,290,000	(411,290,000)	0
Transportation Fund	410,816,900	419,729,100	6,000,000	425,729,100	(6,000,000)	419,729,100
Transportation Investment Fund of 2005	55,000,000	110,000,000	(5,000,000)	105,000,000	5,000,000	110,000,000
Centennial Highway Fund	0	631,000	(631,000)	0	631,000	631,000
Centennial Highway Fund Restricted Account	223,297,100	194,596,000	(172,296,000)	22,300,000	172,296,000	194,596,000
Federal Funds	377,438,300	305,997,500	(24,774,500)	281,223,000	12,031,200	293,254,200
Dedicated Credits Revenue	66,605,800	28,235,600	1,213,000	29,448,600	(710,000)	28,738,600
Federal Mineral Lease	51,288,000	49,669,000	0	49,669,000	0	49,669,000
GFR - Environmental Quality	6,333,800	7,207,000	0	7,207,000	(966,500)	6,240,500
GFR - Underground Wastewater System	76,000	128,000	(52,000)	76,000	0	76,000
GFR - Used Oil Administration	727,600	737,000	0	737,000	0	737,000
GFR - Voluntary Cleanup	611,500	614,700	0	614,700	0	614,700
WDSF - Drinking Water	129,300	159,400	0	159,400	(159,400)	0
WDSF - Drinking Water Loan Program	0	0	0	0	134,400	134,400
WDSF - Drinking Water Origination Fee	0	0	0	0	25,000	25,000
WDSF - Water Quality	904,400	948,100	52,000	1,000,100	(1,000,100)	0
WDSF - Utah Wastewater Loan Program	0	0	0	0	948,100	948,100
WDSF - Water Quality Origination Fee	0	0	0	0	52,000	52,000
TFR - Aeronautics Fund	9,107,600	6,863,200	(474,000)	6,389,200	474,000	6,863,200
ET - Petroleum Storage Tank	1,246,600	1,255,100	0	1,255,100	0	1,255,100
ET - Waste Tire Recycling	118,900	125,000	0	125,000	0	125,000
Clean Fuel Vehicle Loan	101,300	106,000	0	106,000	0	106,000
Critical Highway Needs Fund	0	90,000,000	(90,000,000)	0	90,000,000	90,000,000
Debt Service	0	(135,659,000)	135,659,000	0	(135,659,000)	(135,659,000)
Designated Sales Tax	227,822,300	38,905,000	262,927,000	301,832,000	(262,927,000)	38,905,000
Petroleum Storage Tank Account	50,000	50,000	0	50,000	0	50,000
Petroleum Storage Tank Loan	149,000	155,600	0	155,600	0	155,600
Transfers	251,900	104,200	0	104,200	8,100	112,300
Transfers - Within Agency	498,200	6,715,500	(5,637,500)	1,078,000	5,116,500	6,194,500
Repayments	11,816,900	13,938,000	552,000	14,490,000	0	14,490,000
Beginning Nonlapsing	147,103,900	29,246,900	102,460,900	131,707,800	(103,164,900)	28,542,900
Closing Nonlapsing	(131,573,000)	(403,800)	(53,668,100)	(54,071,900)	53,668,100	(403,800)
Lapsing Balance	(75,793,700)	(647,400)	647,400	0	0	0
Total	\$1,698,165,700	\$1,688,463,600	\$156,978,200	\$1,845,441,800	(\$581,492,500)	\$1,263,949,300
Agencies						
National Guard	31,915,000	72,450,100	(27,972,800)	44,477,300	13,325,900	57,803,200
Veterans' Affairs	1,067,200	1,114,900	113,100	1,228,000	(396,200)	831,800
Environmental Quality	78,811,300	82,771,400	5,469,400	88,240,800	(5,563,700)	82,677,100
Transportation	1,330,372,200	1,417,127,200	184,368,500	1,601,495,700	(538,858,500)	1,062,637,200
Restricted Revenue - TEQ	256,000,000	115,000,000	(5,000,000)	110,000,000	(50,000,000)	60,000,000
Total	\$1,698,165,700	\$1,688,463,600	\$156,978,200	\$1,845,441,800	(\$581,492,500)	\$1,263,949,300
Categories of Expenditure						
Personal Services	160,564,000	170,277,300	5,010,400	175,287,700	1,492,400	176,780,100
In-State Travel	966,800	1,079,600	(135,100)	944,500	(9,700)	934,800
Out of State Travel	781,000	718,400	29,700	748,100	(5,600)	742,500
Current Expense	151,206,500	453,551,300	(311,786,300)	141,765,000	(12,224,100)	129,540,900
DP Current Expense	13,254,000	11,302,400	2,863,100	14,165,500	(1,985,700)	12,179,800
DP Capital Outlay	8,387,700	589,700	19,977,900	20,567,600	(20,066,200)	501,400
Capital Outlay	715,074,900	693,279,800	309,772,300	1,003,052,100	(358,424,700)	644,627,400
Other Charges/Pass Thru	521,853,100	350,670,200	11,232,400	361,902,600	(63,260,200)	298,642,400
Operating Transfers	1,279,700	0	0	0	0	0
Transfers	(17,300)	0	0	0	0	0
Trust & Agency Disbursements	124,815,300	6,994,900	120,013,800	127,008,700	(127,008,700)	0
Total	\$1,698,165,700	\$1,688,463,600	\$156,978,200	\$1,845,441,800	(\$581,492,500)	\$1,263,949,300
Other Data						
Budgeted FTE	2,309.5	2,292.5	(1.0)	2,291.5	0.0	2,291.5
Vehicles	3,980.0	3,977.0	3.0	3,980.0	0.0	3,980.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.