

**2008  
GENERAL  
SESSION**

# State Budget Overview

## APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

**EXECUTIVE  
APPROPRIATIONS  
COMMITTEE**

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**Staff**

Jonathan Ball  
Legislative  
Fiscal Analyst

Steven Allred  
Deputy Director



**LEGISLATIVE FISCAL ANALYST**

Jonathan C. Ball  
Director

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**BUDGET SUMMARY**

During the 2008 General Session Utah's Legislators allocated \$776 million in new funds for fiscal years 2008 and 2009. Legislators first prioritized public education, appropriating \$440 million in new school funding-58% of total available revenues. Legislators protected public education by reserving \$100 million for future public education needs. Other significant new authorizations included public safety-with appropriations of over \$72 million for corrections and UHP officers, county jails, and construction of a new prison pod in Gunnison-\$76 million for new buildings, \$60 million to the state's two rainy day funds, \$18 million in tax cuts for certain families who purchase their own health insurance, \$14 million for Medicaid needs, and \$12 million for higher education.

**EMPLOYEE COMPENSATION**

The Legislature provided a 3 percent cost-of-living adjustment (COLA) to state and higher education employees, and another 2 percent COLA to state employees contingent upon changes in health benefit plans. Higher education employees not eligible for the health benefit changes received funding for a 9.9 percent increase in their health benefit premiums. Certain local contract service providers received funding for a 3 percent contract increase. For the first time the contractor increase was on 100% of the contract value, rather than on the portion representing salaries. Judges and elected officials received 3 percent COLA and another 2 percent COLA contingent upon changes in health benefit plans. State funding for public education employees included a \$1,700 ongoing salary increase for each teacher. The weighted pupil unit (WPU) was increased by 2.5 percent, plus another 1 percent as a one-time discretionary increase. WPU increases will be allocated to school districts, which will negotiate with education employees for the portion of the funding that will be used for other compensation increases.

**REVENUE IMPACTS**

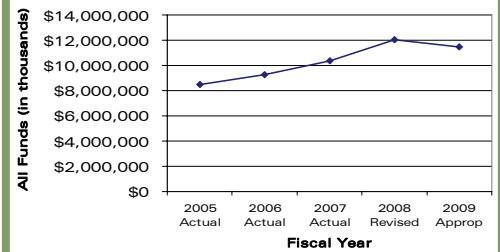
- **HB 359 – Tax Changes** provides income tax credits for certain health insurance premiums, capital gains, and solar projects. The bill also cleans up the Omnibus Tax Bill from last year and closes a loophole related to real estate investment trusts. The bill earmarks an additional .05 percent in sales tax for critical needs highway projects and chokepoints.
- **SB 185 – Economic Incentive Revisions** converted the current Economic Development tax rebate program to a tax credit program in order to accurately reflect the revenues in the fund to which they accrue.
- **HB 206 – Tax Amendments** reinstates the Streamlined Sales Tax Legislation. The revenue generated as a result is anticipated at \$2,000,000 annually.
- **HB 410 – Restricted Account Amendments** requires that the interest from certain restricted accounts accrue to the General Fund. The fiscal impact of this change is a \$1,660,000 increase to the General Fund.
- **SB 48- Equalization of School Capital Outlay Funding** changes the allocation formula for the Capital Outlay Foundation Program. The bill distributes \$15,000,000 one-time for distribution to the Capital Outlay Foundation Program and the Capital Outlay Growth Program.
- **HB 165 – Sales & Use Tax Exemptions Relating to Aircraft** provides an exemption from sales tax on parts, equipment, and service for aircraft. Revenue loss is expected at \$100,000 annually.
- **SB 237 – Commercial Airline Taxation Amendments** allows for a sales tax exemption for certain purchases made on behalf of airports. Revenue loss is expected at \$1,000,000 in FY 2009 and \$4,000,000 annually beginning in FY 2011.

**Total Budget**

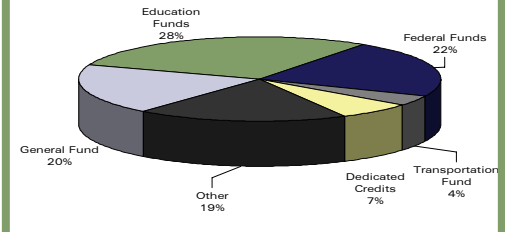
FY 2007 Actual	\$10,354,190,932
State Funds	\$5,037,179,385
FY 2008 Revised	\$12,022,169,299
State Funds	\$6,043,604,778
FY 2009 Appropriated	\$11,452,464,010
State Funds	\$5,573,517,836

Percent Change FY07/FY08 Rev	16.1%
State Fund Increase/(Decrease)	20.0%
Percent Change FY08 Rev/FY09	-4.7%
State Fund Increase/(Decrease)	-7.8%

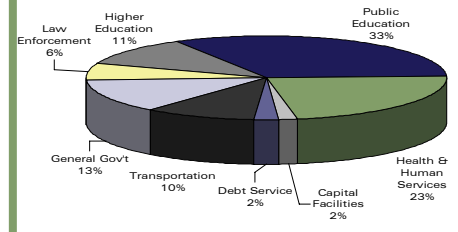
**State of Utah Budget History**



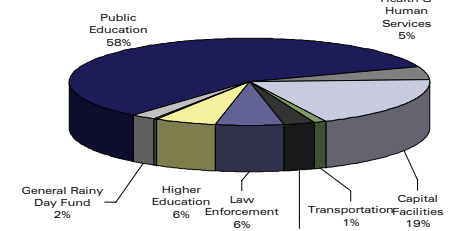
**Total Appropriations by Revenue Source, FY 2009**



**Total Appropriations by Area of Expenditure, FY 2009**



**Allocation of Available Revenue (\$776 Million) 2008 General Session**



NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2008-2009 Appropriations Report. 3/20/2008 1:38:23 PM

**2008  
GENERAL  
SESSION**

**Executive Offices & Criminal Justice**

*APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS*

MEMBERS  
OF THE JOINT  
APPROPRIATIONS  
SUBCOMMITTEE

**Co-Chairs**

Rep. Eric Hutchings  
Sen. Michael  
Waddoups

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Jen Seelig

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Gary Ricks,  
Fiscal Analyst

Gary Syphus  
Fiscal Analyst

Jonathan Ball,  
Director

*The list of major funding initiatives does not include all items funded during the 2008 General Session. A comprehensive list is available upon request and will be included in the 2008-2009 Appropriations Report.*



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BUDGET SUMMARY

The subcommittee oversees eight state agencies and one branch of government—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 6,770 employees. Over 73 percent of the subcommittee’s \$815,800,000 budget comes from General Fund.

MAJOR FUNDING INITIATIVES

- Correctional Officer Recruitment and Retention - \$3,000,000 ongoing General Funds to increase correctional officer pay.
- Privatized 300-bed Parole Violator Center - \$7,643,100 ongoing General Funds to the Department of Corrections to provide funding for a privatized facility for parole violators.
- 1 Hearing Officer and 1 Office Specialist - \$171,000 – ongoing General Funds to the Board of Pardons for increased hearings and caseload growth.
- Gunnison 192-bed Full-year Funding - \$7,327,500 – ongoing General Funds to provide staffing and support to the 192-bed pod at the Central Utah Correctional Facility (CUCF).
- Increase in GAL staff - \$273,700 ongoing, \$13,200 one-time General Funds to the Courts for the hiring of staff and related expenses in the Office of the Guardian Ad Litem.
- Jail Programs - \$4,000,000 one-time General Funds for Jail Contracting and Jail Reimbursement.
- Drug Courts - \$130,000 one-time General Funds to address growth in Drug Courts.
- Additional UHP Troopers - \$1,500,000 ongoing General Funds to hire additional troopers.
- Expansion of the DUI System to include Jail Bookings - \$750,000 one-time General Funds for grants to local law enforcement to expand the DUI System Network.
- Meth Detox - \$240,000 one-time General Funds to pay for the healthcare of ailing law enforcement personnel due to exposure to toxic methamphetamine ingredients.
- Attorney General Billing Issues - \$369,400 one-time and \$369,000 ongoing General Funds to fully implement equity salary adjustments within the Office.
- Energy Advisor Employees - \$273,700 ongoing General Funds to the Governor’s Office.
- Statewide Special Election - \$2,000,000 one-time General Funds to the Lieutenant Governor’s Office.
- Wasatch Front Regional Council/MAG - \$140,000 one-time General Funds for economic development.
- Court Lease Increase Obligation - \$623,900 ongoing General Funds to the Courts for increased lease payments.
- Juror, Witness, Interpreter Fund Deficit Payment - \$310,000 one-time General Funds to the Courts to fund a deficit incurred from FY 2006.
- UHP Body Armor - \$175,000 one-time General Funds to replace aging body armor.
- UHP High School Adoption - \$50,000 one-time funds to partner with high schools to promote law-abiding life values.

FUNDING ADJUSTMENTS

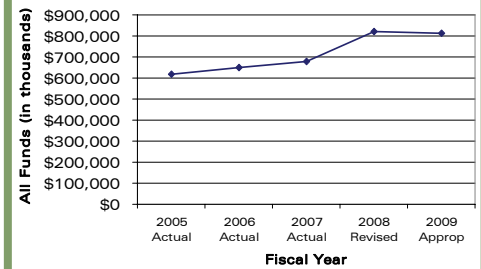
- Increased restricted fund spending for the Court’s Non-Judicial Assessment Account by \$194,300.
- Increased restricted fund spending for the Justice Court Technology, Security & Training account by \$100,000.
- Transferred FY 2008 supplemental funds of \$400,000 and FY 2009 ongoing funds of \$1,000,000 to the Attorney General.

**Total Budget**

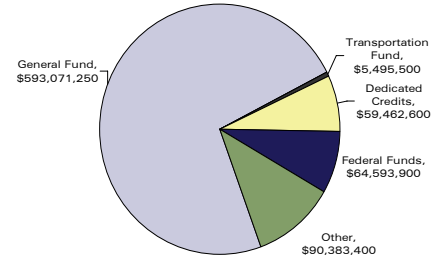
FY 2007 Actual	\$678,266,700
State Funds	\$506,727,500
FY 2008 Revised	\$821,765,150
State Funds	\$557,373,350
FY 2009 Appropriated	\$813,006,650
State Funds	\$593,071,250

Percent Change FY07/FY08 Rev	21.2%
State Fund Increase/(Decrease)	10.0%
Percent Change FY08 Rev/FY09	-1.1%
State Fund Increase/(Decrease)	6.4%

**Executive Offices & Criminal Justice Budget History**



**Executive Offices & Criminal Justice FY 2009 Funding Mix**



**OTHER FUNDED ITEMS**

- HB0102 Child Abuse Homicide Amendments - \$52,400 ongoing General Funds.
- SB0072 Justice Court Amendments - \$36,800 ongoing General Funds for restructuring of the State Court system.
- HB0019 Assault on a Police Officer - \$58,800 ongoing General Funds.
- SB0105 Judicial Performance Evaluation - \$349,000 ongoing General Funds to establish a new judicial evaluation commission.
- SB0134 Mortgage Fraud - \$150,000 ongoing General Funds for criminal prosecution.

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**2008  
GENERAL  
SESSION**

**Capital Facilities & Government Operations**

*APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS*

MEMBERS  
OF THE JOINT  
APPROPRIATIONS  
SUBCOMMITTEE

**Co-Chairs**

Rep. Kevin Garn  
Sen. Scott Jenkins

**Senate Members**

Mike Dmitrich  
Sheldon Killpack  
Darin Peterson

**House Members**

Rebecca Chavez-Houck  
DeMar Bowman  
Stephen D. Clark  
Janice Fisher  
Fred R. Hunsaker  
Gordon Snow  
Mark Walker  
Richard Wheeler

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Fiscal Analyst

Steve Allred,  
Deputy Director &  
Fiscal Analyst

Todd Wardrop,  
Fiscal Analyst

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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 10% of the total FY 2009 state fund appropriations to the subcommittee. Of the remaining state fund appropriations, approximately 70% will go toward capital facilities and 20% to debt service.

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 \$272 million are anticipated to be collected by the internal service funds in FY09.

MAJOR FUNDING INITIATIVES

Legislative action provided the following increases:

- State Funded Buildings: \$160,800,000 (see bottom right).
- Deposits in Rainy Day Funds: \$16,231,300 to the General Fund Budget Reserve Account and \$44,236,800 to the Education Budget Reserve Account as FY 2008 supplementals.
- Capital Improvements: \$9,778,300 ongoing increase to a new total of \$82,838,200 ongoing.
- Land Banking: \$5,033,000 one-time for property purchases.
- LeRay McAllister Critical Land Conservation: \$2,000,000 one-time for conservation projects.
- Operation and Maintenance for New Buildings: \$1,900,000 ongoing.
- Division of Facilities, Construction and Management (DFCM) Additional Personnel: \$200,000 ongoing for a project manager and a building inspector.
- DFCM Additional Vehicles: \$42,000 one-time for two vehicles.
- State Building Energy Efficiency Program: \$370,000 ongoing for three FTE to continue the program which oversees energy efficiency projects in state-owned buildings.
- GPS Base Station Network: \$400,000 one-time to finish the state-wide network of global-positioning transmitters.
- Archives Public Notice Website: \$76,400 ongoing to maintain and operate the website.
- eRules Software Maintenance: \$15,000 ongoing for the Division of Administrative Rules.
- Division of Finance Additional FTE: \$86,700 ongoing.
- Post-Conviction Indigent Defense Fund: \$50,000 ongoing.
- Capitol Preservation Board Capitol Curator: \$80,000 ongoing.
- Capitol Preservation Board Eurest Dining Services: \$85,000 ongoing.

FUNDING REALLOCATIONS

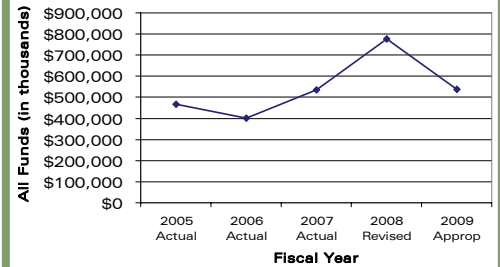
The subcommittee reallocated a total of \$3,275,000 from its existing base budgets to fund the LeRay McAllister Fund (\$2,000,000), Land Banking (\$1,233,000), and DFCM Additional Vehicles (\$42,000). Reallocations came from operating budgets (\$2,275,200) and the Capital Budget (\$1,000,000).

**Total Budget**

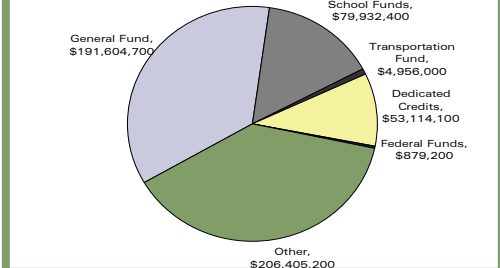
FY 2007 Actual	\$534,265,800
State Funds	\$358,021,200
FY 2008 Revised	\$777,084,100
State Funds	\$546,515,800
FY 2009 Appropriated	\$536,891,600
State Funds	\$271,537,100

Percent Change FY07/FY08 Rev	45.4%
State Fund Increase/(Decrease)	52.6%
Percent Change FY08 Rev/FY09	-30.9%
State Fund Increase/(Decrease)	-50.3%

**Capital Facilities & Government Operations Budget History**



**Capital Facilities & Government Operations FY 2009 Funding Mix**



**Capital Developments**

Salt Lake Government Office Building	\$51,500,000
Corrections Gunnison Inmate Housing	\$54,500,000
Veterans' Nursing Home (HB 129)	\$19,700,000
Utah Museum of Natural History	\$25,000,000
Utah National Guard Armories	\$3,000,000
Snow College Sevier Valley Center	\$1,600,000
Capitol Hill East/West Bldg Remodel	\$5,500,000
<b>Total State Funded Cap Development</b>	<b>\$160,800,000</b>

**Other Funded Capital Projects**

USU Ag. Research Bldg. G.O. Bonds	\$43,750,000
DABC Revenue Bonds	\$23,700,000
UU Cancer Hospital Revenue Bonds	\$90,000,000
UU Parking Structure Revenue Bonds	\$21,280,000
USU Early Ed. Bldg. Revenue Bonds	\$15,828,000
SUU Shakespearean Revenue Bonds	\$5,000,000
Transportation Maintenance Complex	\$4,506,000
<b>Total Other Funded</b>	<b>\$204,064,000</b>

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2008  
GENERAL  
SESSION

# Commerce & Workforce Services

## APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS  
OF THE JOINT  
APPROPRIATIONS  
SUBCOMMITTEE

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Rep. Mike Morley

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Karen Mayne  
Wayne Niederhauser

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Sylvia Andersen  
Jim Dunnigan  
Craig Frank  
Lynn Hemingway  
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Larry Wiley

**Staff**

Danny Schoenfeld,  
Fiscal Analyst

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BUDGET SUMMARY

The eight 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, Department of Workforce Services, and Utah State Office of Rehabilitation. 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

**Department of Commerce**

- The Department of Commerce was authorized an additional FTE for Real Estate Investigations.
- HB119-Controlled Substance Amendments-Representative Daw-\$175,000 on-going and \$650,000 one-time of General Funds to establish a real time prescription drug database for use in pharmacies statewide.
- SB189 Independent Contractor Database-\$250,000 of one-time Commerce Service Funds-Senator Eastman- to establish a database for independent contractors.
- \$175,000 of one-time Commerce Service Funds to remove Social Security numbers from public documents.

**Department of Workforce Services**

- \$200,000 of ongoing General Funds were authorized for Refugee Services.
  - \$1,650,000 of one-time General Funds were authorized for General Assistance.
  - \$100,000 of one-time General Funds were authorized for Child Care Step-Down.
- Labor Commission**
- The Labor Commission was authorized an additional FTE for Legal Counsel.
  - \$150,000 on-going in General Fund and \$100,000 one-time General Fund for the Rocky Mountain Occupational and Health Center.
  - SB0224-Coal Mine Safety Act-\$250,000-Senator Dmitrich on-going General Fund for the establishment of a new Coal Mine Safety Office.

**Utah State Office of Rehabilitation**

- The Utah State Office of Rehabilitation was authorized \$287,500 ongoing of Uniform School Funds for Transitional Rehabilitation Services.
- \$200,000 of one-time Uniform School Funds for Assistive Technology.
- \$100,000 of one-time Uniform School Funds for Transition Low Vision.
- \$100,000 of one-time Uniform School Funds for Independent Living Centers.
- \$100,000 ongoing Uniform School Funds for St. George Deaf and Blind Center.

**Department of Insurance**

- HB 93-Insurance Fraud Amendments-Representative Aagard- for nine new insurance fraud investigators and one market conduct examiner.

**Department of Alcoholic Beverage Control**

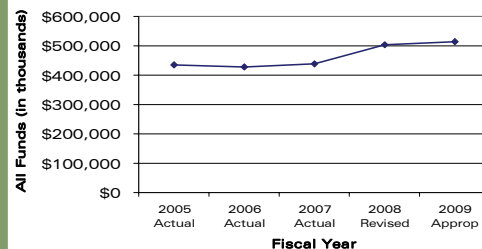
- Authorized \$471,000 ongoing for bond payments for retail stores nearing completion.

**Total Budget**

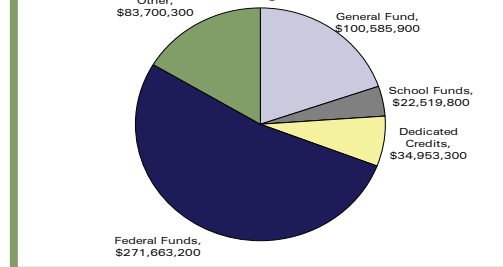
FY 2007 Actual	\$439,329,300
State Funds	\$115,063,400
FY 2008 Revised	\$503,748,800
State Funds	\$123,547,100
FY 2009 Appropriated	\$513,422,500
State Funds	\$123,105,700

Percent Change FY07/FY08 Rev	14.7%
State Fund Increase/(Decrease)	7.4%
Percent Change FY08 Rev/FY09	1.9%
State Fund Increase/(Decrease)	-0.4%

Commerce & Workforce Services Budget History



Commerce & Workforce Services FY 2009 Funding Mix



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**2008  
GENERAL  
SESSION**

**Economic Development & Revenue  
Community & Culture**

*APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS*

MEMBERS  
OF THE JOINT  
APPROPRIATIONS  
SUBCOMMITTEE

**Co-Chairs**

Rep. Sheryl Allen  
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Gene Davis  
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Jackie Biskupski  
Julie Fisher  
Steve Mascaro

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Chief Economist &  
Fiscal Manager

Thomas Young,  
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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 USTAR. The Department of Community and Culture has a primary purpose of creating, preserving and promoting cultural infrastructures.

MAJOR FUNDING INITIATIVES

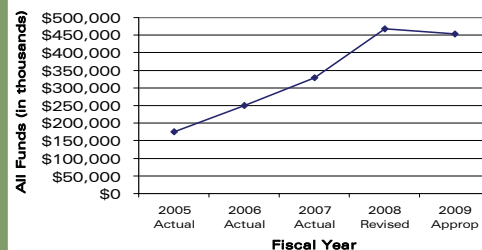
- Pamela Atkinson Homeless Trust Fund - \$500,000 one-time for the Homeless Committee to support local homeless service providers and focus on the 10-year plan to end chronic homelessness in the state.
- Olene Walker Housing Loan Fund - \$500,000 one-time for the expansion of affordable housing units throughout the state.
- Emergency Food Network - \$100,000 one-time for equipment purchases for food pantries throughout the state.
- DCC Digitization - \$500,000 ongoing and \$1,000,000 one-time to digitize the Department of Community and Culture's collections, databases, and grants management systems.
- Lease - \$138,300 in increased funding for the lease and parking for the DCC and GOED facility.
- Library Funding - Libraries received \$65,000 ongoing for a library catalog upgrade, \$10,000 one-time to provide internet access to bookmobiles, and \$65,000 one-time for Public Pioneer.
- American West Heritage Center - \$10,000 ongoing and \$35,000 one-time for operations, maintenance and development funds.
- Working Family Initiative - \$100,000 one-time and \$50,000 ongoing to help eligible families apply for Earned Income Tax Credits.
- Community Assistance one-time - \$5,000,000 one-time to the West Side Development in Davis County, and \$9,000,000 for Economic Development for Brigham City to provide assistance to Proctor and Gamble, \$25,000 for the Antelope Island Balloon Festival, \$30,000 to the Hill Air Force Base Show, \$36,000 for Shakespeare Festival land, \$25,000 to the Eccles Ice Center.
- History Projects one-time - \$50,000 and for a Cedar City WWII Memorial, \$25,000 for Juab Veterans Memorial, \$5,000 one time for glass plate shelving, and \$25,000 for the Petetneet School Preservation project.
- Arts Grants one-time - \$10,000 Taylorsville Dayzz Symphony in the Park, \$100,000 to the Casino Star Theatre Renovation, \$107,000 for the Freedom Festival, \$178,500 for the Ballet West Capital Campaign, \$150,000 Tuacahn Center for the Arts, \$45,000 for the Moab Music Festival
- Museum Grants one-time - \$50,000 for the Tropic Town Ebenezer Bryce Museum, \$50,000 for the Utah Cowboy Hall of Fame, \$50,000 for the Heber Valley Railroad, \$607,000 for the Thanksgiving Point Museum, \$100,000 to the Canyon Country Discovery Center, \$30,000 for the Moab Museum, \$10,000 to the John Wesley Powell River History Museum, \$10,000 Helper Mining Museum, and \$50,000 Marv Jensen West Jordan Museum \$45,000 Museum of History and Archives South Davis, \$30,000 Desert Star Theater.

**Total Budget**

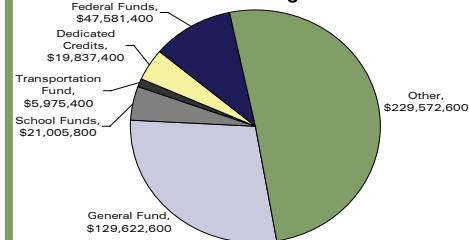
FY 2007 Actual	\$328,367,800
State Funds	\$185,077,500
FY 2008 Revised	\$467,689,900
State Funds	\$134,392,000
FY 2009 Appropriated	\$453,595,200
State Funds	\$150,628,400

Percent Change FY07/FY08 Rev	42.4%
State Fund Increase/(Decrease)	-27.4%
Percent Change FY08 Rev/FY09	-3.0%
State Fund Increase/(Decrease)	12.1%

**Economic Development and Revenue Budget History**



**Economic Development and Revenue FY 2009 Funding Mix**



FUNDING REALLOCATIONS

The Executive Appropriations Committee reallocated \$217,000 on a one-time basis from the State Tax Commission to the Division of Arts and Museum and the Division of State History for the South Davis Museum, the West Jordan Sugar Factory Restoration and glass plate negative shelving. An additional \$200,000 one-time was reallocated from the Sports Authority to the Boxing Commission and the South Davis Museum.

**FY 2009 Budget by Major Area**

Community & Culture	\$196,438,300
GOED	\$36,255,800
Tax Commission	\$83,654,300
USTAR	\$34,795,700
Restricted Revenue	\$102,086,400
Utah Sports Authority	\$184,700

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**2008  
GENERAL  
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**Economic Development & Revenue  
Tax & Economic Development**

*APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS*

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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 USTAR.

MAJOR FUNDING INITIATIVES

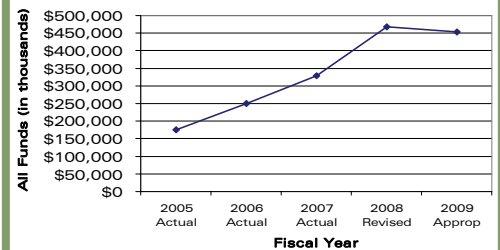
World Trade Center - \$350,000 one-time to fund the establishment of World Trade Center.  
 Motion Picture Incentives - \$3,000,000 one-time to expand the incentive program which encourages film production in the state.  
 Industrial Assistance Fund - \$1,513,000 one-time in FY 2008 to replenish the Industrial Assistance Fund.  
 Economic Development Tax Rebates - \$4,400,000 one-time in FY 2008 and \$15,480,000 one-time in FY 2009 to fund the commitments made by GOED.  
 Land Inventory - \$100,000 one-time to GOED to conduct a land inventory study.  
 UBIDS - \$750,000 one-time to the Utah Bid Development Solutions program to help Utah companies acquire government contracts.  
 Tourism Marketing Performance Fund - \$9,000,000 one-time in FY 2009 to appropriate the earmarked sales tax set aside for tourism promotion. An additional \$2,000,000 in one-time funding for tourism promotion was provided.  
 Utah Defense Alliance - \$100,000 ongoing to the Utah Defense Alliance.  
 Business Resource Centers - \$125,000 ongoing to establish business resource centers.  
 USTAR Research Teams - \$2,500,000 one-time for USTAR to expand research teams.  
 Utah Summer Games - \$10,000 one-time to fund the Utah Summer Games.  
 Utah Council for Citizen Diplomacy - \$25,000 to fund the Utah Council for Citizen Diplomacy exchange opportunities.  
 Center for Education, Business and Arts - \$125,000 one-time for capital cost related to the development of a Center for Education, Business and Arts in Kanab, Utah.  
 Women's Golf - \$5,000 one-time for High School Women's Golf.  
 GOED - \$400,000 one-time for Economic Development initiatives.  
 Health Insurance Initiative - \$400,000 one-time for the Governor's Insurance Connector related to the health care reform package.  
 Restaurant Marketing - \$250,000 to fund a Restaurant Marketing campaign.  
 Tax Commission Postal Rate Increase - \$150,000 one-time to complete final phase of the federally mandated digital broadcast conversion.  
 Tax Commission Postal Rate Increase - \$92,100 one-time, \$92,100 ongoing to cover costs for postal rate increases.  
 Tax Commission Statements, Bulletins, and other information - \$100,000 one-time, \$100,000 ongoing to cover the costs associated with sending statements, updating bulletins, and producing income tax booklets.  
 Tax System Replacement Funding - \$6,000,000 one-time as the final state support for the tax system modernization initiative.  
 Tobacco Settlement FTE - \$76,800 ongoing to cover the costs of an individual to ensure that the Tax Commission is doing its due-diligence in enforcing the Tobacco Settlement Master Agreement.

**Total Budget**

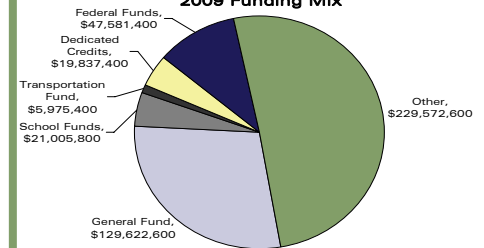
FY 2007 Actual	\$328,367,800
State Funds	\$185,077,500
FY 2008 Revised	\$467,689,900
State Funds	\$134,392,000
FY 2009 Appropriated	\$453,595,200
State Funds	\$150,628,400

Percent Change FY07/FY08 Rev	42.4%
State Fund Increase/(Decrease)	-27.4%
Percent Change FY08 Rev/FY09	-3.0%
State Fund Increase/(Decrease)	12.1%

**Economic Development and Revenue Budget History**



**Economic Development and Revenue FY 2009 Funding Mix**



NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2008-2009 Appropriations Report. 3/19/2008 1:45:30 PM

2008  
GENERAL  
SESSION

# Health and Human Services

## APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS  
OF THE JOINT  
APPROPRIATIONS  
SUBCOMMITTEE

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**Staff**

Russell Frandsen,  
Fiscal Analyst,  
Health

Debbie Headden,  
Fiscal Analyst,  
Human Services

*The list of major funding initiatives does not include all items funded during the 2008 General Session. A comprehensive list is available upon request and will be included in the 2008-2009 Appropriations Report.*



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**BUDGET SUMMARY**

The Subcommittee oversees the budgets of the Departments of Health and Human Services. Overall, the FY 2009 appropriated budget is \$66,929,500 over the FY 2008 revised budget which represents a 2.6 percent increase. The General Fund increased by \$28,078,200 or 4.3 percent.

**MAJOR FUNDING INITIATIVES**

- Provider Contract COLAs - \$8,037,000 with \$4,254,600 General Fund (3% based on total operating budget)
- Federal Medical Assistance Rate Change -\$4,175,200 General Fund

**Department of Health**

The budget for the Department of Health increased by \$41,742,600 (2.1 percent) over the FY 2008 revised budget. The General Fund increased by \$12,870,800 (3.5 percent). The following are some of the increases from General Fund provided by the Legislature:

- Medicaid Inflation/Provider Reimbursement Rates - \$28,816,500 (\$8,950,800 General Fund) represents rate increases from 2.0% up to 3.3%.
- Baby Watch/Early Intervention - \$735,300 new monies and \$1,028,300 from internal reallocations for 6% provider rate and 5% caseload increases.
- Immunization Vaccine Funding - \$500,000 one-time to provide vaccines to approximately 16,000 underinsured children.

•Medicaid adult dental services - \$6,958,900 (\$2,000,000 one-time Medicaid Restricted Account).

•Community Health Centers - \$500,000 one-time for grants to organizations to serve about 3,000 uninsured individuals.

•Medicaid Funding Adjustment - reduction of \$2,158,900 to reflect declining caseloads.

•Local Health Departments - \$250,000 ongoing General Fund to increase local capacity to respond to public health incidents.

•Expanded Medicaid Services - The Department was directed to provide Medicaid adult vision benefits and case manager services for individuals with Prader-Willi Syndrome within their existing budgetary resources.

**Department of Human Services**

The budget for the Department of Human Services increased by \$25,186,900 (4.2 percent) over the FY 2008 revised budget. The General Fund increased by \$15,207,400 (5.3 percent). The following are some of the increases from General Fund provided by the Legislature:

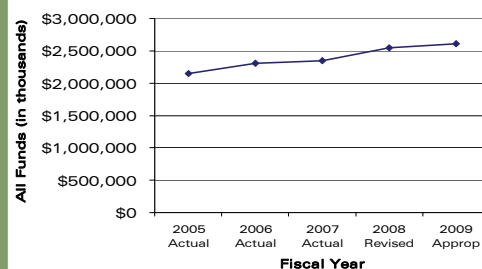
- Drug Courts - \$870,000 one-time General Fund
- SB 211, Alcoholic Beverage Control Amendments - \$1,589,100 Liquor Control Fund for substance abuse treatment and prevention
- Waiting List - \$1,100,000 General Fund
- Medicaid Waiver Services -\$1,400,000 from internal reallocations
- HB 45 Supported Employment Pilot - \$200,000 General Fund
- 14 Additional Caseworkers - \$800,000 General Fund
- Child and Family Treatment Services - \$3,958,400 from internal reallocations from the Departments of Health and Human Services.
- HB 36, 'Child Welfare Amendments' - \$147,400 General Fund and FY 2008 supplemental of \$49,100
- Meals on Wheels - \$318,300 General Fund
- Long-term Care Ombudsman - \$138,000 General Fund

**Total Budget**

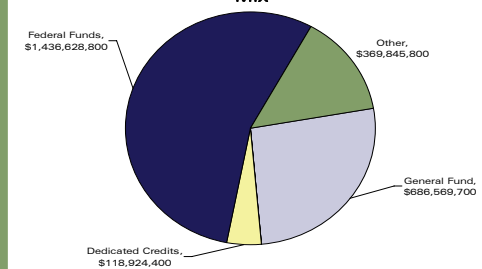
FY 2007 Actual	\$2,345,326,200
State Funds	\$617,483,200
FY 2008 Revised	\$2,545,039,200
State Funds	\$658,491,500
FY 2009 Appropriated	\$2,611,968,700
State Funds	\$686,569,700

Percent Change FY07/FY08 Rev	8.5%
State Fund Increase/(Decrease)	6.6%
Percent Change FY08 Rev/FY09	2.6%
State Fund Increase/(Decrease)	4.3%

**Health & Human Services Budget History**



**Health & Human Services FY 2009 Funding Mix**



**BUDGET POLICY INITIATIVES**

- HB 326 Children's Health Insurance Program - Open Enrollment - \$2,700,000 ongoing General Fund for the FY 2010 base to make the CHIP program open to enrollment year round and make the program's appropriations non-lapsing.
- HB 133 Health System Reform - \$615,000 ongoing and \$882,000 one-time General Fund for a multi-agency task force to develop a health system strategic reform plan.
- HB 263 Utah Registry of Autism and Developmental Disabilities - \$149,800 ongoing General Fund for maintenance of autism registry and public education campaign.
- SB 209 Methamphetamine Decontamination Standards and Funding - \$178,500 one-time General Fund for a public outreach campaign.

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2008-2009 Appropriations Report. 3/19/2008 7:26:38 AM

2008  
GENERAL  
SESSION

# Higher Education

## APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

MEMBERS  
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APPROPRIATIONS  
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Fiscal Manager

Patrick Lee,  
Fiscal Analyst

*The list of major funding initiatives does not include all items funded during the 2008 General Session. A comprehensive list is available upon request and will be included in the 2008-2009 Appropriations Report.*



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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 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 and universities, and medical education programs. The UMEP also evaluates current and future workforce needs.

MAJOR FUNDING INITIATIVES

Legislative Action provided the following increases:

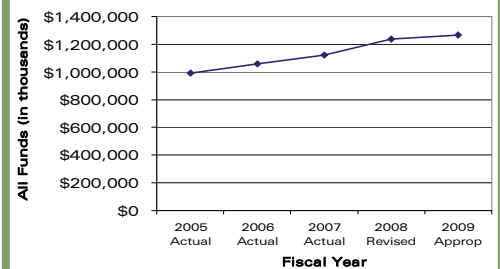
- Operation and Maintenance - \$1,598,600 was approved for five new buildings at the University of Utah, Utah State University, and Salt Lake Community College.
- Utility Rate Increase - Because of increased utility costs, \$23,800 in FY 2008 supplemental funding and \$661,800 in FY 2009 funding was approved for USHE institutions.
- Concurrent Enrollment - Due to the growth in concurrent enrollment and its cost to higher education, the Legislature approved \$150,000 in one-time funding.
- Information Technology - \$900,000 for licensing and security software to serve the entire system, \$815,000 (USHE) and \$215,000 (UCAT) for IT security issues.
- Engineering Initiative - \$250,000 in one-time funding to continue the Engineering Initiative to increase the number of engineering graduates.
- Student Financial Aid - \$1,259,700 for New Century Scholarships, \$200,000 for the match to receive federal aid and \$1,000,000 for Utah Centennial Opportunity Program for Education (UCOPE) need-based financial aid.
- Health Care Initiative - \$900,000 in funding to Dixie State College and Salt Lake Community College to respond to growing needs in health-related fields.
- Institutional Partnerships - \$500,000 for a partnership between the University of Utah and Dixie State College.
- Weber State University Aerospace Defense Employment - Funding in the amount of \$800,000 to help respond to the need for qualified employees in the aerospace and defense industries.
- S.B. 103, "Institutional Priorities" (*Stowell*) provides \$2 million to Utah Valley State College as the second step toward its becoming a teaching university.
- S.B. 180, "Regents' Scholarship" (*Hillyard*) will reward high school graduates with a \$1,000 scholarship if they have taken a rigorous core course of study during high school.
- H.B. 86, "Inmate Postsecondary Education" (*Draxler*) stabilizes the funding of existing postsecondary education programs in correctional facilities.
- UCAT Capital Training Equipment - \$500,000 in FY 2008 and \$900,000 in FY 2009.
- UCAT Jobs Now Campus Initiative - \$1,000,000 (one-time) to expand existing or implement new training programs at each UCAT campus.
- CEU Western Energy Training Center - \$600,000 one-time.

**Total Budget**

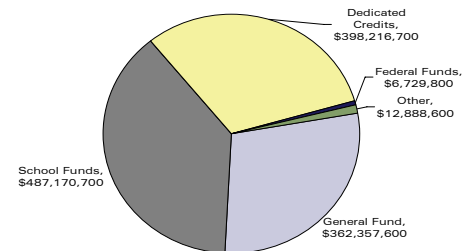
FY 2007 Actual	\$1,121,954,267
State Funds	\$727,530,900
FY 2008 Revised	\$1,237,059,300
State Funds	\$821,020,200
FY 2009 Appropriated	\$1,267,363,400
State Funds	\$849,528,300

Percent Change FY07/FY08 Rev	10.3%
State Fund Increase/(Decrease)	12.9%
Percent Change FY08 Rev/FY09	2.4%
State Fund Increase/(Decrease)	3.5%

**Higher Education Budget History**



**Higher Education FY 2009 Funding Mix**



**OTHER FUNDED ITEMS**

- Medical Education Council - Lost Dedicated Credits Revenue was replaced with General Funds of \$220,000 ongoing.
- Dixie State College Music Program - \$200,000
- Board of Regents Audit staff - \$100,000
- UCAT Leases - \$850,000
- Utah Education Network - Network Backbone Enhancement for five circuits was funded at \$200,000 ongoing and \$700,000 ongoing was appropriated for elementary and charter school high-speed networks.
- Utah Education Network - One-time funding totaling \$1.3 million for Network Backbone Enhancement (\$200,000), Elementary and Charter School High-speed Networks (\$500,000), Content Management for University of Utah (\$200,000) and Disaster Recovery at Richfield Data Center (\$380,000).

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2008-2009 Appropriations Report. 3/19/2008 7:28:11 AM



2008  
GENERAL  
SESSION

# Natural Resources

## APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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BUDGET SUMMARY

This Subcommittee oversees the budget for the Department of Natural Resources, Department of Agriculture and Food, the School and Institutional Trust Land Administration, and the Public Lands Policy Coordination Office. Subcommittee's priorities were funded by internal reallocation of base budgets, as well as by obtaining additional General Fund revenues.

MAJOR FUNDING INITIATIVES

Some of the increases from the General Fund provided by the Legislature were:

- Fire Suppression - \$6,000,000
- Endangered Species - \$2,000,000
- War on Cheat Grass - \$2,000,000
- Quagga/Zebra Mussel - \$1,400,000
- Parks' Capital - \$1,035,000
- Urban Trails - \$750,000
- This Is The Place Park - \$450,000
- Law Enforcement Data Center - \$275,000
- Utah 's Own Promotions - \$175,000

Some of the non-General Fund increases appropriated by the Legislature were:

- SITLA Capital Development - \$9,050,000
- OHV Trail Maintenance - \$1,500,000
- Raceway Covers for Springville Hatchery - \$1,000,000
- Species Protection Projects - \$600,000
- DWR Walk-In Access - \$450,000
- DWR Access on SITLA Lands - \$300,000
- OHV Center - \$400,000
- Wasatch Golf Reinvestment - \$360,000

Some of the priorities funded by the Legislature through reallocation of General Funds from the Department of Agriculture and Food, the Division of Oil, Gas, & Mining, the Public Lands Office, and the Utah Geological Survey include:

Ongoing

- Geologic Hazards Mapping Staff - \$149,700
- Chemistry Staff & Operating - \$92,900
- Agriculture in the Classroom - \$45,000
- USU Plant Diagnostic Lab - \$100,000
- Junior Livestock Association - \$40,000

One Time

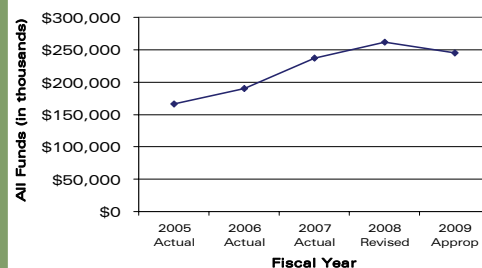
- Snake Valley: New Wells and Spring Monitoring - \$1,500,000
- Reseeding - \$900,000
- Japanese Beetle - \$200,000
- Water Rights Staff - \$130,000
- Utah's Own Promotion - \$150,000
- Independent Count of Bison - \$67,600
- Future Farmers of America - \$30,000

**Total Budget**

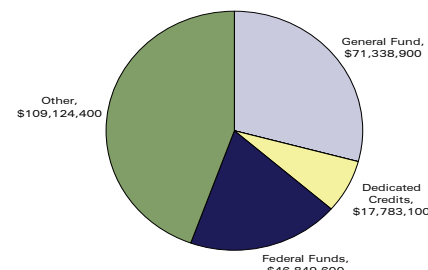
FY 2007 Actual	\$236,873,300
State Funds	\$67,868,300
FY 2008 Revised	\$261,474,700
State Funds	\$83,268,500
FY 2009 Appropriated	\$245,096,000
State Funds	\$71,338,900

Percent Change FY07/FY08 Rev	10.4%
State Fund Increase/(Decrease)	22.7%
Percent Change FY08 Rev/FY09	-6.3%
State Fund Increase/(Decrease)	-14.3%

Natural Resources Budget History



Natural Resources FY 2009 Funding Mix



**NEW INTENT LANGUAGE**

The Legislature intends that the State Engineer may not use funds provided by item 200 of Senate Bill 1, 2008 General Session, to change or implement plans for water use in the Beryl-Enterprise area. The Legislature further intends that the State Engineer shall report to the Executive Appropriations Committee all actions to date in the Beryl-Enterprise area.

The Legislature intends that the Department of Natural Resources study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2008 meeting.

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2008-2009 Appropriations Report. 3/19/2008 7:29:08 AM

2008  
GENERAL  
SESSION

Public Education

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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Patrick Lee,  
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*The list of major funding initiatives does not include all items funded during the 2008 General Session. A comprehensive list is available upon request and will be included in the 2008-2009 Appropriations Report.*



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**BUDGET SUMMARY**

The public education budget represents the largest expenditure category in the state budget. During the 2008 General Session the Legislature increased appropriations supporting public education by approximately \$440 million. The Legislature appropriated nearly \$2.7 billion in state revenues to support the public education system, representing a 4.1 percent increase over the revised FY 2008 state appropriation.

**MAJOR FUNDING INITIATIVES**

**Minimum School Program**

- Weighted Pupil Unit - Legislators increased the Value of the WPU by 2.4% - from \$2,514 to \$2,577 for a total cost exceeding \$59 million.
- Educator Salary Adjustments - increased compensation for qualifying educators by \$1,700, for a total cost of \$57.5 million. Legislators also fully funded the compensation adjustments provided in FY 2008 with an additional \$42 million. Total compensation increase to educators over FY 2008 & FY 2009 is approximately \$4,200.
- Student Enrollment Growth - the projected growth in students was fully funded with over \$34 million for the 12,880 projected new students in Fall 2008.
- Accelerated Learning Programs - \$600,000 for the International Baccalaureate Program and a high-ability student achievement program.
- Charter Schools - altered the Local Replacement Formula to require school districts to participate in funding charter school students for a savings of \$1.1 million to the state. Provided \$100 per student to charter schools for administrative costs and \$1,427 in per student Local Replacement Funding.
- Reimbursement for Teachers - \$10 million for teacher expenditures on classroom supplies and materials.
- Special Educators - \$2.9 million to extend the number of working days for special education teachers.
- USTAR Centers - \$6.9 million for a grant program to extend the school year for math and science teachers.
- Differentiated Pay for Teachers - \$4.6 million to provide additional compensation for math and science teachers that meet defined education-level qualifications.
- English Language Learners - \$5 million for ELL-Family Literacy Centers and \$3 million for ELL software licenses.
- Pupil Transportation - \$3 million to support transporting students to and from school in the districts.
- Capital Outlay Equalization - passed legislation to partially equalize school district capital outlay revenue and increased the state Capital Outlay Foundation and Enrollment Growth programs by \$15 million.

**Education Agencies**

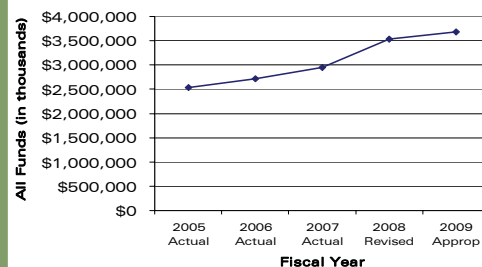
- Early Childhood Program - \$3.5 million to support home-based pre-school education programs using technology.
- Students Education Programs - \$600,000 for Financial & Economic Literacy and the Pro-Start Culinary Program.
- Carson Smith Scholarships - \$2 million for additional optional private school scholarships for special education students.
- Utah Schools for Deaf and Blind - \$404,800 teacher salary base, step & lane increases, \$264,800 for a lease extension, and \$505,200 for the Utah State Instructional Materials Access Center (USIMAC).
- Regional Service Centers - \$83,400 to provide a one-time contract increase in FY 2009.
- Sound Beginnings - \$300,000 to assist infants and young children with hearing loss succeed as they enter public school.
- Art Education - \$200,000 for the Utah Museum of Fine Arts and other POPS providers. \$15,820,000 for the Beverly Taylor Sorenson Elementary Arts Learning Program - for grants to increase fine art education programs in the public schools.
- Science Education - \$400,000 for Utah Science Center and an increase in statewide outreach services by iSEE providers.

**Total Budget**

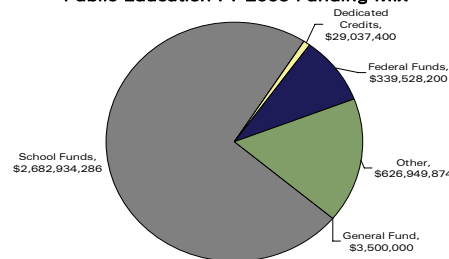
FY 2007 Actual	\$2,954,099,125
State Funds	\$2,127,285,045
FY 2008 Revised	\$3,534,619,829
State Funds	\$2,580,025,308
FY 2009 Appropriated	\$3,681,949,760
State Funds	\$2,686,434,286

Percent Change FY07/FY08 Rev	19.7%
State Fund Increase/(Decrease)	21.3%
Percent Change FY08 Rev/FY09	4.2%
State Fund Increase/(Decrease)	4.1%

**Public Education Budget History**



**Public Education FY 2009 Funding Mix**



**FY 2009 Budget Detail**

- Minimum School Program - \$3,089,131,060
- School Building Program - \$42,288,900
- State Office of Education - \$273,532,000
- Educator Licensing - \$1,465,900
- Utah Schools for the Deaf and the Blind - \$30,135,300
- USDB Institutional Council - \$611,000
- State Charter School Board - \$6,423,500
- Child Nutrition Programs - \$129,228,300
- Fine Arts Outreach (POPS) - \$3,189,600
- Science Outreach (iSEE) - \$2,089,400
- Education Contracts - \$3,854,800
- Growth in Student Population Restricted Account - \$100,000,000

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2008-2009 Appropriations Report. 3/20/2008 1:48:57 PM

2008  
GENERAL  
SESSION

# Transportation, Environmental Quality, & National Guard

## APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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SUBCOMMITTEE

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Kenneth W. Sumison

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Fiscal Manager

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MAJOR FUNDING INITIATIVES

Legislative Action resulted in the following increases:

**Department of Transportation**

- The Legislature appropriated an additional \$2,000,000 from the Transportation Fund to the Maintenance Program in FY 2009. This funding will help offset the inflation in maintenance expenses and assist with increased lane miles added throughout the state.

- An estimated 430 lane miles of roadway will be added to the Utah Department of Transportation's inventory of highways in FY 2008. An appropriation of \$2,348,400 from the Transportation Fund was approved to add sixteen FTE's to help maintain those additional lane miles.

- The Department was appropriated one-time \$2,977,600 from the Transportation Fund to purchase 16 new trucks with snow plows, spreaders, and liquid anti-icing applicators to help maintain the new lane mile inventory.

- The Department will replace their X-Ray Fluorescence Spectrometer with an appropriation of \$200,000 from the Transportation Fund. This equipment is used to test all cement and fly-ash used in highway construction.

- Projects expected to be built with funding in the Centennial Highway Program for FY 2009 are estimated to exceed \$210 million. No bonding is required to complete those Centennial Highway projects.

- Action of the 2007 Legislature created an ongoing General Fund appropriation of \$90,000,000 to support debt service on a \$1 billion bond authorization for the Critical Highway Needs Program. An additional \$200 million bond authorization was granted for the program for FY 2009.

- House Bill 359 "Tax Changes" directs an additional .05% sales tax be shared equally between the Critical Highway Needs Program and the Transportation Investment Fund of 2005 Program. FY 2009 estimated revenue is expected to be \$10,731,600 and FY 2010 available revenue is estimated to be \$21,870,000. These funds are anticipated to be used to address choke points and other highway needs throughout the State.

- The Legislature passed a resolution instructing the Department of Transportation to finalize planning and commence reconstruction of I-15 between American Fork and the interchange for State Route 6 in Spanish Fork.

- An appropriation of \$3,000,000 from the General Fund will be used for an environmental study of I-215 at 3500 South.

- Appropriated General Funds of \$1,000,000 for radar equipment purchases at the Provo Airport and \$250,000 for repairs at the Logan Airport.

- The Legislature also directed \$2.75 million of General Fund to be spent to study the potential of construction of a raised highway traversing Utah Lake.

- An appropriation of \$2,000,000 from the General Fund to begin an environmental study of the Seep Ridge Road in the Uintah Basin.

**Department of Environmental Quality**

- Appropriations to the Air Quality Program of \$2,010,000 ongoing and \$200,000 one time General Funds was granted to develop PM 2.5 Air Quality Planning.

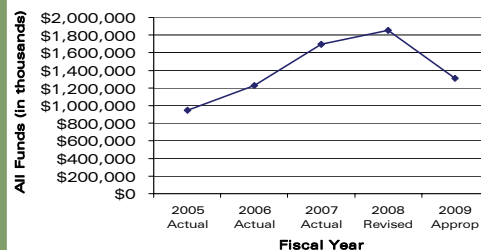
- Mercury Source Assessment was appropriated \$100,000 for further testing of fish and waterfowl throughout the state.

**Total Budget**

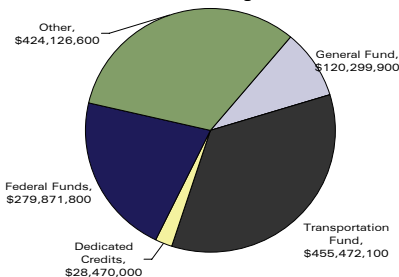
FY 2007 Actual	\$1,698,165,700
State Funds	\$314,037,100
FY 2008 Revised	\$1,853,441,800
State Funds	\$519,056,900
FY 2009 Appropriated	\$1,308,240,400
State Funds	\$120,299,900

Percent Change FY07/FY08 Rev	9.1%
State Fund Increase/(Decrease)	65.3%
Percent Change FY08 Rev/FY09	-29.4%
State Fund Increase/(Decrease)	-76.8%

Transportation & Environmental Quality Budget History



Transportation & Environmental Quality FY 2009 Funding Mix



Other Funding Initiatives

**National Guard**

- Tuition Assistance-\$500,000 of one time General Funds for tuition assistance for National Guard personnel.

- Armory Maintenance-\$54,300 of General Funds was appropriated to fund data processing expenses of the National Guard.

**Veterans' Affairs**

- An appropriation of \$200,000 of General Funds to hire three additional FTE's to assist with accounting and administration duties of the new department.

- The Veterans' Outreach Program received a one time General Fund appropriation of \$80,000.

NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2008-2009 Appropriations Report. 3/19/2008 1:59:44 PM