

**2010
GENERAL
SESSION**

State Budget Overview

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

BUDGET SUMMARY

Utah's legislature continued its practice of prudent financial management by closing a potential \$850 million shortfall with a combination of budget cuts, one-time reserves, and modest revenue increases. It did so while holding Public Education essentially harmless from reductions faced by the remainder of state government. While the state's economy was not as robust as policymakers might have liked, legislative economists did call a turn in revenue collections. For the first time since December 2007, estimators reported that revenue is expected to grow from FY 2010 to FY 2011 - by as much as \$140 million.

Recognizing education, security, and social services are on-going commitments, Legislators appropriated on-going funds to forestall cuts in these areas. But they did so using one time revenue as a stop-gap. Absent further revenue growth between FY 2011 and FY 2012, the state faces a \$311 million structural imbalance. However, legislators kept \$319 million in reserve for next year - \$210 million in rainy day funds and \$109 million from an option to accelerate tax payments.

Among the Legislature's priorities for spending were public education, higher education, public safety, and health and human services. Each of these areas faced reductions from FY 2010 to FY 2011 of as much as 15%. Instead, the higher education budget was reduced by 5%, health and human services by 3%, public education by less than one-half of one percent, and public safety spending is essentially flat. Budget details by subcommittee are included on the following pages, and below one can find detail on statewide issues like compensation and tax law.

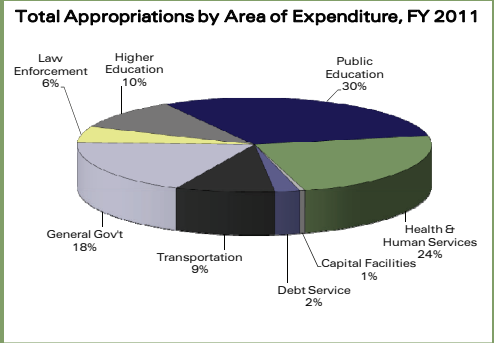
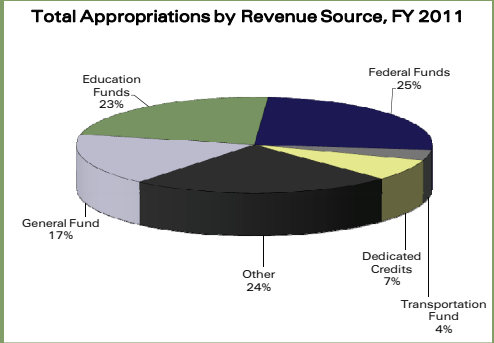
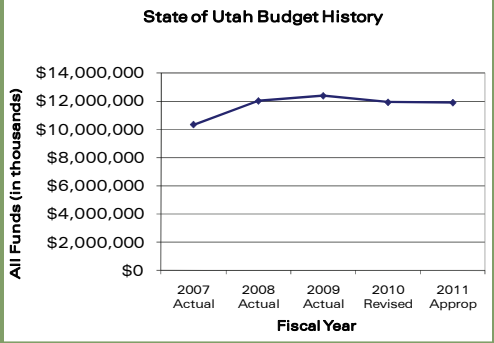
COMPENSATION

In House Bill 6 "State Agency Compensation Appropriations", legislators offset rising short-term retirement expenses (15%), health insurance rates (10%), and unemployment insurance costs using savings from required contributions to post-employment benefits. Longer term, the Legislature took unprecedented steps to limit future retirement liability. It passed two key pieces of retirement legislation. S.B. 43 Post-retirement Employment Amendments this bill repeals a requirement that a participating employer who hires a retiree contribute into a qualified defined contribution plan the same percentage of a retiree's salary that the participating employer would have been required to contribute if the retiree were an active member of the retirement system. S.B. 63 New Public Employees' Tier II Contributory Retirement Act caps employer contribution amounts and provides reduced retirement benefits for new public employees and new public safety and firefighter employees hired after July 1, 2011, while keeping current retirement system unchanged for existing employees.

REVENUE IMPACTS

- House Bill 196 - Tobacco Tax Revisions increases the tax on cigarettes from \$0.695 per pack to \$1.70 per pack, the tax on moist snuff by 144%, and the tax on other tobacco products by 146%, resulting in an ongoing revenue increase to the General Fund of \$44,062,000.
- Senate Bill 165 - Allocation and Apportionment of Income and Deduction of a Net Loss phases in mandatory single sales factor apportionment for all industries except mining, manufacturing, finance, insurance, transportation, warehousing, and non-exempt information. The bill increases revenue to the Education Fund by \$4,000 in FY 2011.

Total Budget	
FY 2008 Actual	\$12,406,505,910
State Funds	\$5,000,673,836
FY 2009 Revised	\$11,946,540,806
State Funds	\$4,462,341,936
FY 2010 Appropriated	\$11,916,300,314
State Funds	\$4,782,862,636
Percent Change FY08/FY09 Rev	-3.7%
State Fund Increase/(Decrease)	-10.8%
Percent Change FY09 Rev/FY10	-0.3%
State Fund Increase/(Decrease)	7.2%



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NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2010-2011 Appropriations Report. 3/11/2010 7:48:36 PM

2010
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Executive Offices & Criminal Justice

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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The list of major funding initiatives does not include all items funded during the 2009 General Session. A comprehensive list is available upon request and will be included in the 2009-2010 Appropriations Report.



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Budget Summary

The Subcommittee oversees various 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 Judicial Branch (Courts).

Major Fiscal Adjustments

- Various Ethics Reform bills - Funded bills include: SB 267 (Lobbyist Disclosure and Regulation, \$45,000 Dedicated Credits); HB 329 (Campaign Finance Amendments, \$140,000 General Fund 1-time); HJR 15 (Legislative Ethics Commission, \$14,700 General Fund 1-time); and SJR 3 (Ethics Complaint Procedures, \$700 General Fund).

- HB 324, Public Lands Litigation - Appropriated \$1 million for the Attorney General to file eminent domain and quiet title actions on property possessed by the federal government.

- Elected Officials (Governor, State Auditor, State Treasurer, and Attorney General) received ongoing FY 2011 funds to replace approximately half of their FY 2010 one-time backfill funds.

- Children’s Justice Centers received ongoing funding to replace 100% of their FY 2010 one-time backfill, and took no additional cuts in FY 2011.

- Pelt lawsuit settlement - \$30 million over the next 4 years - including \$1 million in FY 2011.

- Internet Crimes Against Children and Mortgage Fraud - \$221,300 General Fund and \$216,200 federal funds.

- Utah Highway Patrol Funding: maintained funding for UHP programs including troopers.

- Driver License: (1) Friday openings – Proposed openings include West Valley, Fairpark, Orem, and Farmington with \$1,550,000 in funding. (2) Driver License Rural Service – Beaver and Fillmore offices are scheduled to open, Delta office will remain open. Planned re-servicing in Nephi, Panguitch, Kanab, and Loa. (3) Ogden construction – A Driver License office is being constructed to replace the Ogden office with nonlapsing funds.

- Inmate Housing – No early releases - maintained all funding to house state inmates.

- Parole Violator Center – Eliminated \$7,600,000 and backfilled a one-time amount of \$1,700,000.

- DORA Pilot Project – \$2,900,000 to continue for another year.

- Juvenile Offender Receiving Centers – scheduled to lose \$4,079,200 and was appropriated \$3,300,000.

- Juvenile Justice Services Private Residential Provider Rate Changes/Residential Beds – was reduced by \$279,100 ongoing General Fund for FY 2011 and \$199,200 one-time General Fund for FY 2010.

- Youth in Custody – Provided \$8,000,000 one-time for anticipated \$8,900,000 federal Medicaid loss.

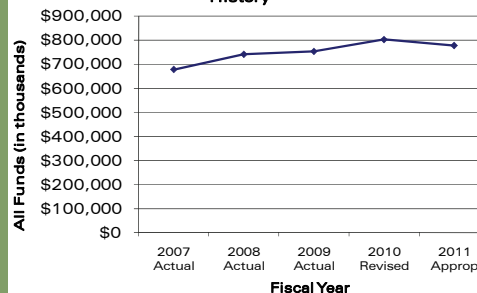
- Courts Discretionary Reduction – Eliminated \$2,385,600 in personnel and programs.

Total Budget

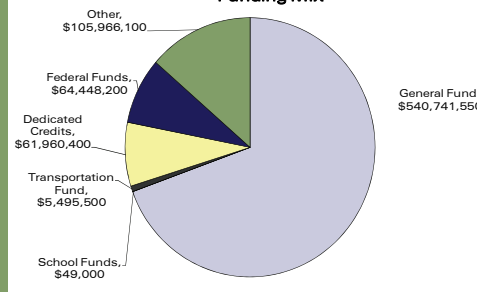
FY 2009 Actual	\$754,003,250
State Funds	\$548,694,650
FY 2010 Revised	\$803,535,250
State Funds	\$513,978,750
FY 2011 Appropriated	\$778,660,750
State Funds	\$540,790,550

Percent Change FY09/FY10 Rev	6.6%
State Fund Increase/(Decrease)	-6.3%
Percent Change FY10 Rev/FY11	-3.1%
State Fund Increase/(Decrease)	5.2%

Executive Offices & Criminal Justice Budget History



Executive Offices & Criminal Justice FY 2011 Funding Mix



Major Funding Initiatives, Cont.

- Juvenile Court Judgeship – Funded \$320,000 a new judgeship in Washington County.
- Board of Pardons – Reduced \$110,000 in one-time General Funds and \$13,900 ongoing.
- Governor’s Discretionary Reduction – Reduced ongoing General Funds of approximately \$1,010,500 to the Governor’s Office in personnel and other discretionary reductions.
- HB 206 “Ban on Smoking Paraphernalia to Minors” at \$17,200
- SB 10 “Criminal Offense Penalties Amendments” – The Legislature provided \$31,000 to implement SB 10 which includes penalty enhancements for offenses by those involved in criminal street gangs.

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**2010
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Capital Facilities & Government Operations

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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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 2011 appropriations to the subcommittee. Of the remaining appropriations, approximately 28% will go toward capital facilities and 62% 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 \$282 million are anticipated to be collected by the internal service funds in FY 2011.

Major Funding Initiatives

- State Funded Capital Developments: \$202,111,000 (see bottom right).
- Capital Improvements: \$4,977,100 ongoing reduction leaving a total appropriation of \$50,685,400
- Operation and Maintenance for New Buildings: \$2,898,000
- Debt Service: \$55,743,800 ongoing transportation funds increase to pay for new highway bonds
- Technology Services Internal Service Fund: reduced state-wide rates by \$4,253,700 including the implementation of a state-wide data center consolidation
- Career Service Review Board: held harmless in FY 2010 and FY 2011.
- Capital Preservation Board: \$650,000 one-time in FY 2011
- Department of Human Resource Management: \$550,000 one-time in FY 2011
- Department of Technology Services: Restored \$97,500 ongoing in FY 2011 to Omnilink; held harmless in FY 2011—amounts restored \$90,000

Department of Administrative Services:

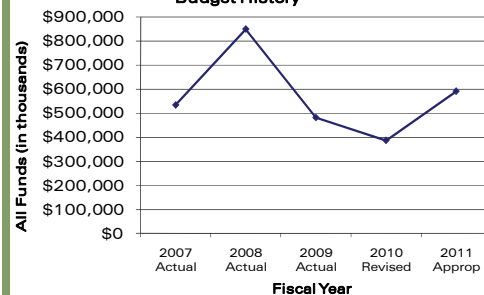
- Archives held harmless in FY 2011—amounts restored \$82,000
- Finance Transparency Website maintenance \$38,400 one-time in FY 2011
- Purchasing and General Services \$71,400 dedicated credits in FY 2011 for support services provided to Western States Contracting Alliance

Jail Reimbursement: \$234,100 from beginning nonlapsing balances in FY 2010; \$3,000,000 ongoing and \$3,000,000 one-time in FY 2011

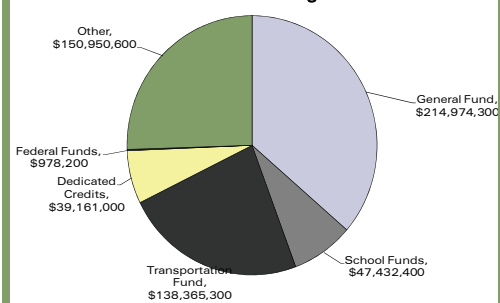
Total Budget

FY 2009 Actual	\$481,650,600
State Funds	\$247,376,100
FY 2010 Revised	\$386,759,600
State Funds	\$147,992,500
FY 2011 Appropriated	\$591,861,800
State Funds	\$262,406,700
Percent Change FY09/FY10 Rev	-19.7%
State Fund Increase/(Decrease)	-40.2%
Percent Change FY10 Rev/FY11	53.0%
State Fund Increase/(Decrease)	77.3%

Capital Facilities & Government Operations Budget History



Capital Facilities & Government Operations FY 2011 Funding Mix



State Funded Capital Development Projects

UVU Health Science Building	\$45,000,000
DSC Centennial Commons Bldg.	35,000,000
SLCC Instructional and Admin. Complex	29,000,000
UNG Upgrades and Repairs to Armories	4,000,000
USU Agricultural Building G.O. Bond	43,111,000
USTAR State Funded	46,000,000
Total State Funded:	\$202,111,000

Non-State Funded Capital Development Projects

UU Ambulatory Care Complex	\$119,541,000
UU Orthopaedic Center	25,000,000
WSU Phase I Student Housing	15,000,000
UU Ambassador Building	12,000,000
UU University Guest House	10,000,000
UU Henry Eyring Building	17,878,000
SUU Museum of Art	10,000,000
Ogden Driver License Building	3,294,000
USU Botanical Center Classroom Bldg.	3,000,000
Residential Facility for the Blind	1,497,000
Total Non-State Funded	\$217,210,000

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**2010
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Commerce & Workforce Services

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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BUDGET SUMMARY

The eight agencies 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. The appropriations subcommittee has included items such as the Unemployment Trust Fund, Food Stamp Trust Fund, Employers Reinsurance Fund, and Employer Uninsured Funds that were included in the appropriation process prior to the 2009 General Session.

MAJOR FUNDING INITIATIVES AND REALLOCATIONS

During the 2010 General Session the Department of Workforce Services single line item was broken into three separate line items, Department of Workforce Services, Unemployment Insurance Administration, and Unemployment Compensation Fund for FY 2011. HB 2 also set up three additional line items that will come into the appropriation in FY 2012. These are Department of Workforce Service-Administration, Department of Workforce Services-Policy and Operation, and Department of Workforce Services-General Assistance. These newly created line items will enable the Legislature to better understand how funds are appropriated and how they are being expended by the Department of Workforce Services.

Department of Alcoholic Beverage Control-Parents Empowered Program was transferred to a new line item, Department of Alcoholic Beverage Control-Parents Empowered Program.

Other funding increases and decreases that were approved by the Legislature:

- Department of Workforce Services-the Legislature passed an on-going reduction of \$3,300,000 for Administrative, Technical and Program System Efficiencies, but also appropriated \$2,000,000 one-time from the DWS's Special Administrative Expense Fund. The Legislature also passed intent language that any funds are transferred between DWS's schedule of programs need to be presented to the Legislature.
- Department of Alcoholic Beverage Control received increases for bond payments and operations maintenance of \$1,986,000 but, also received reductions of \$653,200 for reduction store clerks and discretion pay increases.
- Utah High Risk Insurance pool received a \$425,000 on-going reduction. This may affect future health care liabilities of this program.
- The Labor Commission received an ongoing appropriation of \$1,900,000 from the newly created General Fund Restricted Account-Industrial Accident Restricted Account, which replaces all funding from Uninsured Employers Fund. This will help to more quickly fund the liability in the UEF Fund.

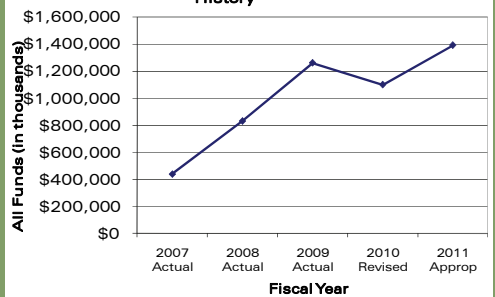
Bills that passed affecting the Commerce and Workforce Services Appropriations Subcommittee agencies:

- HB 294-Health Insurance Reform Amendments which allows the Department of Insurance to further develop Utah's Health Insurance Exchange with software development and Defined Risk Adjuster Board.

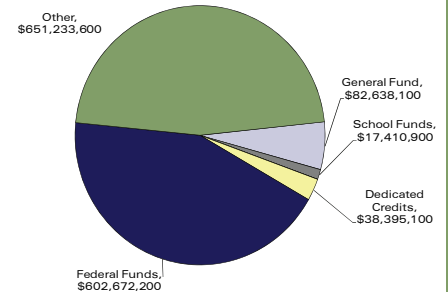
Total Commerce and Workforce Services

FY 2009 Actual	\$1,261,947,700
State Funds	\$101,054,100
FY 2010 Revised	\$1,100,917,000
State Funds	\$104,271,800
FY 2011 Appropriated	\$1,392,349,900
State Funds	\$100,049,000
Percent Change FY09/FY10 Rev	-12.8%
State Fund Increase/(Decrease)	3.2%
Percent Change FY10 Rev/FY11	26.5%
State Fund Increase/(Decrease)	-4.0%

Commerce & Workforce Services Budget History



Commerce & Workforce Services FY 2011 Funding Mix



Other Bills with Impact

The following bill passed which impact the Commerce and Workforce Services Appropriations Subcommittee:

- HB 36 S02, HB 35 S02, HB 28 and HB 38-made changes to the Controlled Substance Database which is maintain by the Department of Commerce, Division of Occupational and Professional Licensing. These bills further clarified the purpose and use of the database.
- HB 18-Unemployment Insurance Amendments which made changes to Utah's Unemployment Compensation Fund that allow individuals to receive additional benefits.

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**2010
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**Economic Development & Revenue
Community & Culture**

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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

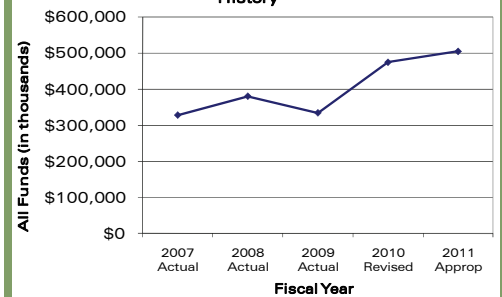
- GOED One-time - \$1,000,000 UBIDS; \$350,000 World Trade Center; \$605,000 Health System Reform; \$50,000 Manufacturer's Extension Partnership; \$650,000 Sports Commission; \$25,000 Utah Council for Citizen Diplomacy; \$35,000 Center for Education Business and the Arts; \$5,000 Special Olympics; \$10,000 High School Hall of Fame; \$30,000 Utah Summer Games; \$6,950,000 Tourism Marketing.
- ARRA Funds: Weatherization \$19,011,200; Community Service Block Grant \$1,000,000; Homeless Prevention \$3,100,000; Community Development Block Grant \$1,000,000.
- Working Family - EITC Initiative restored \$55,000.
- Transitional funding for Folk Arts program of \$40,000 one-time.
- Targeted Grants: Moab Music Festival \$50,000 one-time, Ogden Children's Museum \$5,000 one-time, Taylorsville Dayzz Symphony \$5,000 one-time, and The Leonardo \$25,000 one-time.
- Eliminated 2 FTE's in DCC and reduced the Centers of Excellence program in GOED.
- Restored funding for the Huntsman Cancer Center by \$1,000,000 one-time FY 2011.
- One-time ARRA funding of \$1,800,000 for housing specialists to mitigate foreclosures.
- Tax Commission - authorized an ongoing reduction of 11 FTE, equating to a 1.4% agency-wide personnel reduction (\$620,500).
- Tax Commission - allocated \$250,000 to expand the hours of the South Valley DMV to Fridays.
- Tax Commission - the Subcommittee authorized the elimination of incentive awards for outstanding on-the-job performance (\$233,600).
- USTAR - authorized the slowing of recruitment of researchers at the University of Utah and Utah State. The new areas of Intuitive Buildings, Veterinary Diagnostics and Infectious Disease, and Cell Therapy and Regenerative Medicine teams will experience a reduction of 21.6% of planned FY 2011 expenditures.
- USTAR - reallocated \$5 million of the \$33 million ARRA funds originally designated to USTAR. This eliminates funding USTAR planned to use for new research teams and other strategic initiatives.

Total Budget

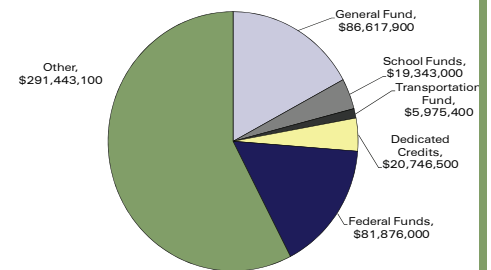
FY 2009 Actual	\$334,647,600
State Funds	\$130,427,500
FY 2010 Revised	\$475,689,100
State Funds	\$102,623,400
FY 2011 Appropriated	\$506,001,900
State Funds	\$105,960,900

Percent Change FY09/FY10 Rev	42.1%
State Fund Increase/(Decrease)	-21.3%
Percent Change FY10 Rev/FY11	6.4%
State Fund Increase/(Decrease)	3.3%

Economic Development and Revenue Budget History



Economic Development and Revenue FY 2011 Funding Mix



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2010
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Department of Health

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BUDGET SUMMARY

For the Department the Health overall, the FY 2011 appropriated budget is \$45,724,500 under the FY 2010 revised budget which represents a 2.0 percent decrease. The General Fund increased by \$38,070,700 or 14.3 percent. The General Fund increase is primarily due to significantly less swapping of General Fund for federal stimulus in FY 2011 as compared to FY 2010.

MAJOR FUNDING INITIATIVES

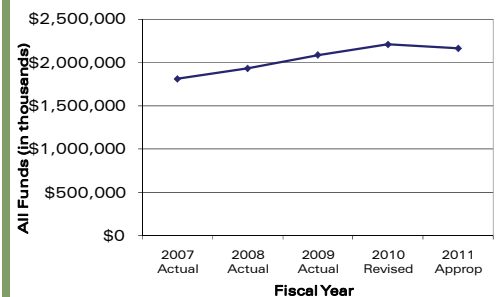
- Federal Stimulus Monies – \$45,954,100 Federal Funds in FY 2011 and \$15,319,300 in FY 2010 from a temporary increase in the match rate for Medicaid services
- Use of Federal Stimulus Monies FY 2011 – \$45 million for Medicaid caseload and inflation and \$1 million exchange for an equal one-time reduction of General Fund
- Use of Federal Stimulus Monies FY 2010 – \$7.1 million from funding supplemental caseload growth, \$4.9 million exchange for one-time General Fund, \$1.5 million dental rate backfill, \$1.2 million State costs Houghton lawsuit, and \$0.7 million delay start of FY 2010 reductions
- Medicaid Inflation & Caseload/Utilization Increases – \$17,137,500 one-time funding in FY 2010 for anticipated caseload growth
- Increased Recoveries in Medicaid – in response to Legislative Audit 2009-12, the Legislature reduced (\$83,600) General Fund in FY 2010 with (\$5,818,000) ongoing reduction in FY 2011, offset one-time by \$3,386,800 for the Department to increase their avoidance of fraud, waste, and abuse in Medicaid
- Emergency Room Payment Error – (\$1,249,300) in FY 2010 and (\$1,703,000) in FY 2011 from correcting a previous error in reimbursements for clients visiting emergency rooms
- Medicaid Managed Care – in response to Legislative Audit 2010-01, the Legislature reduced (\$1,598,300) ongoing with \$932,700 one-time backfill for the Department to realize improvements in Medicaid managed care.
- Medicaid Computer System Upgrade - \$3,000,000 one-time to begin replacement of 1975-style Medicaid Management Information System
- HMO Administrative Reduction Delay - \$850,000 one-time General Fund to delay reductions to managed care administrative reimbursement until FY 2012
- Clawback Reduction: (\$10,547,000) in FY 2010 and (\$6,593,000) one-time in FY 2011 from reduced payments to the federal government
- Lower Asset Level for Medicaid pregnancies - (\$3,201,900) savings beginning in FY 2012 from lowering the asset test from \$5,000 to \$3,000 for pregnant clients on Medicaid
- Reimbursement Changes – (\$716,600) in FY 2010 and (\$4,425,800) with \$739,200 in one-time backfill from the General Fund and another \$1,000,000 from restricted revenue for changes to how we reimburse in Medicaid (primarily from moving away from paying a percentage of billed charges)
- Executive Order- (\$687,600) from Governor Order to reduce Personnel Services by 3% in second half of FY 2010
- Personnel Reductions – (\$5,300) in FY 2010 and (\$420,000) from vacant positions, (\$6,700) in FY 2010 and (\$122,000) from personnel services, as well as (\$60,000) through lower salaries for replacing 23 retirees' positions
- One-time Funding Swaps – (\$4,226,100) in FY 2010 and (\$7,180,000) one-time FY 2011 exchanged for other funding sources, primarily from the Medicaid Restricted and Tobacco Settlement Accounts

Total Health Budget

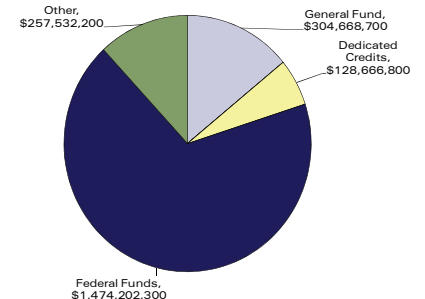
FY 2009 Actual	\$2,089,029,200
State Funds	\$307,342,400
FY 2010 Revised	\$2,210,344,500
State Funds	\$266,661,000
FY 2011 Appropriated	\$2,165,070,000
State Funds	\$304,668,700

Percent Change FY09/FY10 Rev	5.8%
State Fund Increase/(Decrease)	-13.2%
Percent Change FY10 Rev/FY11	-2.0%
State Fund Increase/(Decrease)	14.3%

Health Budget History



Health FY 2011 Funding Mix



BUDGET POLICY INITIATIVES

- SB 41 Drug Utilization Review Board Amendments - permits the Drug Utilization Review Board to consider costs, as well as other factors, when determining whether a drug should be placed on the prior approval program for annual savings of \$118,200.
- SB 273 - Hospital Assessments – allows hospitals to pay an assessment which will be used to raise inpatient hospital reimbursement by a net of \$31,118,100 in FY 2010, \$95,354,300 in FY 2011, and \$86,630,500 in FY 2012.
- HB 397 - Medicaid Program Amendments – Department of Health required to report on medical home model, direct contracting for primary care services, and conduct more internal audits of Medicaid.

2010
GENERAL
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Department of Human Services

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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Department of Human Services

The budget for the Department of Human Services increased by \$11,589,800 (2.0 percent) over the FY 2010 revised budget. The on-going General Fund increased by \$6,230,100 (2.4 percent). The following are some of the increases and decreases appropriated from General Fund provided by the Legislature:

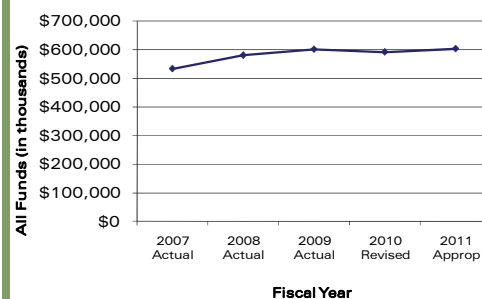
- Delay Operating Expenses and Three Month Hiring Freeze – the department was reduced \$465,800 General Fund one time for FY2010.
- Personal Services and Current Expense (salary and benefits) – the Division of Services for People with Disabilities, previously scheduled to lose \$1,950,000 on July 1, 2010, was appropriated \$1,000,000 in ongoing General Fund to lessen the reduction.
- Aging Alternatives and Pass-thru funds for County Aging Programs – these programs, previously scheduled to lose \$567,500 on July 1, 2010, were appropriated \$567,500 ongoing General Fund to fully remove the anticipated reduction.
- Utah State Hospital – was reduced \$500,000 ongoing General Fund.
- Drug Board Program – was eliminated providing a reduction of \$350,900 ongoing General Fund.
- Utah State Developmental Center – was reduced \$2,000,000 ongoing General Fund with \$500,000 one-time General Fund backfill.
- Division of Child and Family Services Regional Case Management – was reduced \$2,900,000 ongoing General Fund with \$1,000,000 one-time General Fund backfill.
- Supported Employment – was increased \$150,000 one-time General Fund for FY 2011 only.
- Drug Offender Reform Act (DORA) treatment services – was appropriated \$1,960,400 one-time General Fund as part of an overall \$2,900,000 one-time FY 2011 General Fund appropriation to continue the DORA program.
- Youth in Custody (foster care and residential group care) – was increased by \$14,000,000 General Fund (\$7,000,000 ongoing and \$7,000,000 one-time) to minimize the impact of an anticipated \$18,000,000 loss of federal Medicaid funding beginning July 1, 2010.
- Disabilities Community Supports Waiver Mandated Additional Needs – was increased \$1,500,000 ongoing General Fund to pay for required additional needs of individuals as a condition of participation in the Medicaid waiver programs.
- Child and Family Treatment Services – was provided \$4,000,000 ongoing General Fund to cover the cost of care for abused and neglected children in state custody.
- Adoption Assistance – was increased \$1,000,000 ongoing General Fund to cover costs for adoption assistance for children designated as having a special need.
- Additionally, \$500,000 from the Children’s Trust Account, \$1,100,000 from the Victims of Domestic Violence Services Account, \$3,963,500 from the Trust Fund for People with Disabilities, and 4) \$1,100,000 of excess federal Social Services Block Grant (SSBG) funds were used to help meet state revenue declines in both FY 2010 and FY 2011 and avoid further reductions to Human Services programs.

Total Human Services Budget

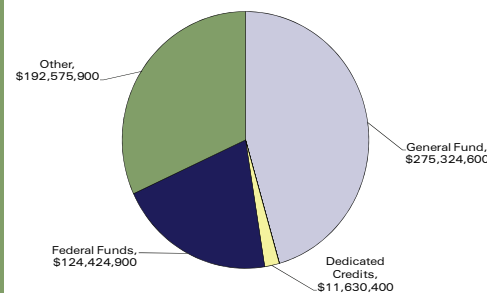
FY 2009 Actual	\$601,755,500
State Funds	\$269,788,000
FY 2010 Revised	\$592,366,000
State Funds	\$245,096,100
FY 2011 Appropriated	\$603,955,800
State Funds	\$275,324,600

Percent Change FY09/FY10 Rev	-1.6%
State Fund Increase/(Decrease)	-9.2%
Percent Change FY10 Rev/FY11	2.0%
State Fund Increase/(Decrease)	12.3%

Human Services Budget History



Human Services FY 2011 Funding Mix



BUDGET POLICY INITIATIVES

- HB 235, *Child Support for Children in State Custody* (Harper) – prohibits the Office of Recovery Services, within the Department of Human Services, from providing child support collection services to the Division of Child and Family Services (DCFS) when the child is in the custody of DCFS. HB 235 provided an appropriation of \$126,800 ongoing General Fund to replace the same estimated loss of child support collections to DCFS.
- SB191, *Governmental Accounting Amendments* (Hillyard) – changes the name of certain funds to reflect the fact that they are actually restricted accounts within the General Fund. There are several accounts with name changes associated with the Department of Human Services.

2010
GENERAL
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Higher Education

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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

Major Funding Initiatives

The ongoing FY 2010 budget reflected a 17% reduction from previous appropriated levels. For FY 2010, this was partially offset with one-time funding. For FY 2011, the Legislature approved an increase of \$11.5 million from state tax funds as well as \$20 million from ARRA funds. These increases will help the institutions ameliorate the full effect of the previous reductions.

Operations and Maintenance of new facilities - \$2,898,000. (O & M funding for these facilities is added to each institution's ongoing budget, and then is backed out on a one-time basis until the facility is completed.) The four buildings that were approved, together with funding for their operations and maintenance include:

- Utah State University - Agriculture Building (O & M - \$493,000)
- Utah Valley University - Science/Health Science Addition (O & M - \$1,244,000)
- Dixie State College - Centennial Commons Building (O & M - \$712,000)
- Salt Lake Community College - Instructional and Administrative Complex (O & M - \$449,000)

Regents' Scholarship - \$500,000 ongoing; New Century Scholarship - \$3,850,000 one-time

One-time funding of \$19,837,800 from the American Recovery and Reinvestment Act was approved for FY 2011. After that, ongoing state tax funds will replace the ARRA funds.

Funding for security at Range Creek of \$25,000 was approved.

Prison education funding of \$423,700 was transferred to the Department of Corrections.

Funding from Public Education was transferred to Utah State University for the Sound Beginnings program (\$249,900) and the ASSERT program (\$166,000).

A buyout of the Lean Manufacturing lease was made possible with a one-time appropriation of \$385,000 to the Ogden/Weber Applied Technology College.

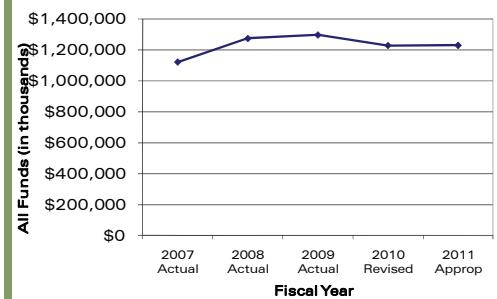
The Utah Education Network (UEN) was funded with \$1,000,000 one-time Education Funds to secure a federal broadband grant of approximately \$13.9 million from the National Telecommunications & Information Administration. UEN will utilize the funds to upgrade network connectivity for 88 elementary and charter schools and 35 public libraries.

Total Budget

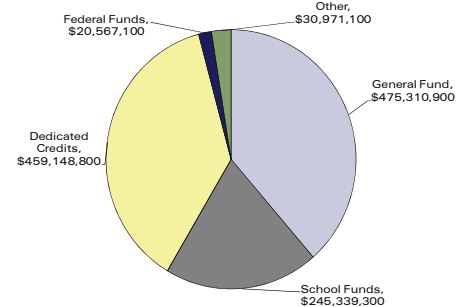
FY 2009 Actual	\$1,299,489,700
State Funds	\$757,201,200
FY 2010 Revised	\$1,230,599,100
State Funds	\$693,319,000
FY 2011 Appropriated	\$1,231,337,200
State Funds	\$720,650,200

Percent Change FY09/FY10 Rev	-5.3%
State Fund Increase/(Decrease)	-8.4%
Percent Change FY10 Rev/FY11	0.1%
State Fund Increase/(Decrease)	3.9%

Higher Education Budget History



Higher Education FY 2011 Funding Mix



Other Funded Items

The following bill passed which impact Higher Education:

- S.B. 69, College of Eastern Utah Affiliation with Utah State University (Hinkins) approved the merging of CEU with USU, establishing it as a comprehensive regional college of USU. Funded line items totaling \$19,576,200 were transferred to USU. In addition to the funds transferred, the Legislature approved a one-time appropriation of \$500,000 for related costs.
- SB 52, State Board of Regents Amendments (Stowell) requires representation on the Board from rural areas of the state.

2010
GENERAL
SESSION

Natural Resources

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

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.

MAJOR FUNDING INITIATIVES

General Fund

- Rangeland Improvement Fund: \$104,600
- Watershed Initiative: \$104,600
- Wolf Management Initiative: \$100,000
- Rodeo Club: \$15,000
- Parks Region Admin. Consolidation: (\$370,000)
- Agriculture Staff Reduction: (\$235,800)
- DWR Current Expense and Travel: (\$167,000)
- Parks Adjusting Wages for Seasonal FTE: (\$155,500)
- DWR Hatcheries: (\$150,600)
- UGS Staff Vacancy and Current Expense (\$133,300)

Non-General Fund

- SITLA Acquisition of Water Rights: \$3,400,000
- Rangeland Improvement Projects: \$2,700,000
- SITLA Acquisition of Water Rights (Suppl.): \$1,600,000
- Parks' Critical Maintenance and Repairs: \$650,000
- Invasive Species Projects: \$600,000
- SITLA Business System Re-Write: \$580,000
- DWR Habitat Development: \$500,000
- Jordanelle Covered Dry Storage Facilities: \$440,000
- DWR Credit Card Fees (Suppl.): \$374,200
- DWR Credit Card Fees: \$374,200
- DWR Habitat Development (Suppl.): \$300,000
- Utah Lake Carp Removal: \$300,000
- SITLA Third Bonus Refund: (\$165,000)
- DWR Walk-in Access Program: \$300,000

Intent Language

The Legislature intends that the proposed purchase of buildings for covered storage at Jordanelle State Park by the Division of Parks and Recreation may not exceed \$440,000.

The Legislature intends that the \$300,000 appropriation to the Division of Wildlife Resources be used to identify conflict areas between land owners and fishermen on Utah streams and rivers and purchase easements through the Walk-in Access Program.

Passed Legislation

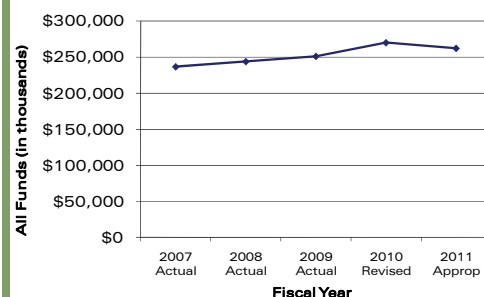
- SB0024S01, Land Exchange Distribution Account Amendments, adjusted the allocation formula and provided 1%, estimated \$133,300, of the monies in the Land Exchange Distribution Account to the Utah Geological Survey for wells tests, other hydrologic studies, and air quality monitoring in the West Desert.

Total Budget

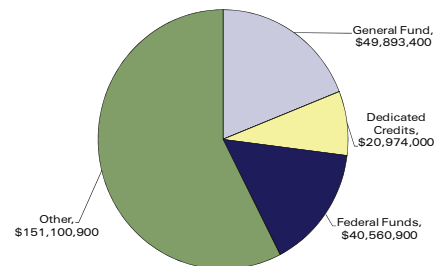
FY 2009 Actual	\$251,357,000
State Funds	\$80,228,000
FY 2010 Revised	\$270,229,300
State Funds	\$57,831,500
FY 2011 Appropriated	\$262,529,200
State Funds	\$49,893,400

Percent Change FY09/FY10 Rev	7.5%
State Fund Increase/(Decrease)	-27.9%
Percent Change FY10 Rev/FY11	-2.8%
State Fund Increase/(Decrease)	-13.7%

Natural Resources Budget History



Natural Resources FY 2011 Funding Mix



Other Passed Legislation

- H.B. 240, Department of Natural Resources Amendments, changed the user fees for playing nine holes of golf at Wasatch Mountain, Palisade, and Green River State Parks from \$1.50 to 15% of the green fees, which is projected to generate additional revenues for the Division of Parks and Recreation

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**2010
GENERAL
SESSION**

Public Education

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

BUDGET SUMMARY

The public education budget is the largest expenditure category in the state budget. School districts and charter schools receive operating funds through the budget. Public school enrollment is estimated to reach 574,317 this fall, an increase of 11,044 over fall 2009. The majority of new growth, 8,045 students, will likely occur in Utah's charter schools. In addition to the Minimum School Program and School Building Program, the budget includes funding for state-wide education support agencies.

MAJOR FUNDING CHANGES - FY 2011

- **Maintain WPU Value at \$2,577 - \$35 million**, provides the FY 2010 WPU Value for the 13,581 additional WPUs expected from student enrollment growth. Funding for Basic School Programs will increase/decrease based on changes in the number of Weighted Pupil Units for each program.
- **Ongoing Budget Reductions - (\$21.1) million**, includes (\$6.3m) in Pupil Transportation, (\$8m) School Building Program, (\$2.1m) Public Education Job Enhancement Program, (\$.5m) Library Books & Electronic Resources, (\$2.5m) Social Security & Retirement Program, and (\$1.6m) for a 2% reduction in several programs in Education Agencies & the Minimum School Program.
- **Ongoing Add-Backs - \$247.3 million**, \$19.9m maintains Voted & Board Leeway State Guarantee at \$25.25/WPU, \$13.6m for Charter School Local Replacement, \$2.1m for Educator Salary Adjustments, \$2.7m for ELL Software Licenses, \$.9m for Carson Smith Special Needs Scholarships, \$.75m for Critical Languages & Dual Immersion, \$.5m for Charter School Administrative Costs. \$217.5m in ongoing funding to provide a Flexible Allocation to school districts & charter schools. Funding is distributed on a WPU basis. \$81,500 to maintain FY 2010 ongoing funding levels in the Fine Arts (POPS) and Science (iSEE) outreach programs.
- **One-time Add-Backs - \$12.7 million**, \$6.3m for Pupil Transportation (offsets the ongoing reduction), \$5m for Teacher Supplies & Materials, \$400,000 for Library Books & Electronic Resources, \$350,000 for the Public Education Job Enhancement Program, and \$658,800 for the Beverley Taylor Sorenson Arts Learning Program (maintains FY 2010 funding level in FY 2011).

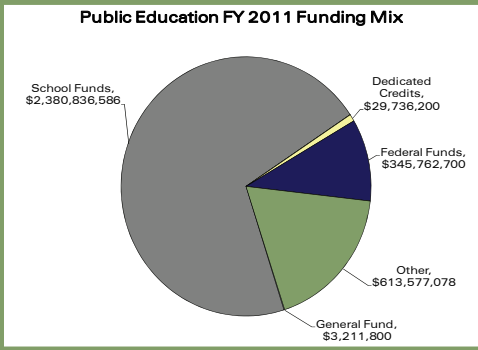
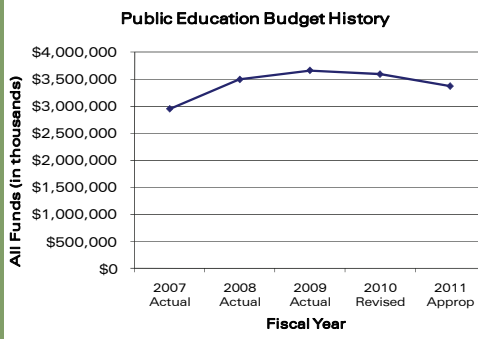
Budget Reallocations

1. Electronic High School - from Minimum School Program to USOE - Initiative Programs - \$2m
2. Performance Based Compensation Pilot Program - from USOE - Initiative Programs to the Minimum School Program - \$300,000
3. Social Security & Retirement - remaining funding reallocated to the new Flexible Distribution program in the Minimum School Program - \$10.9m
4. Sound Beginnings & ASSERT Autism Support Service - from USOE Initiative Programs to Utah State University - \$415,800

MAJOR FUNDING CHANGES - FY 2010

- **Minimum School Program** - Legislators did not reduce total funding levels in FY 2010. Reallocations moved (\$15.6m) from one-time back-fill funding to support \$2.1m for Educator Salary Adjustments and \$13.5m for the Voted & Board Leeway State Guarantee.
- **Education Agencies** - Reduced a total of \$1.3m in the Utah State Office of Education, Utah Schools for the Deaf and the Blind, Education Contracts, Fine Arts Outreach (POPS), and Science Outreach (iSEE).

Total Budget	
FY 2009 Actual	\$3,663,970,560
State Funds	\$2,435,769,286
FY 2010 Revised	\$3,594,571,056
State Funds	\$2,293,037,886
FY 2011 Appropriated	\$3,374,075,664
State Funds	\$2,384,824,686
Percent Change FY09/FY10 Rev	-1.9%
State Fund Increase/(Decrease)	-5.9%
Percent Change FY10 Rev/FY11	-6.1%
State Fund Increase/(Decrease)	4.0%



FY 2011 Budget Detail

- **Minimum School Program**
\$2,912,216,064
- **School Building Program**
\$14,499,700
- **Education Agencies**
 - USOE - \$256,379,400
 - USOE Initiative Programs - \$10,331,200
 - USDB - \$29,985,400
 - Child Nutrition - \$136,081,900
 - Educator Licensing - \$1,266,100
 - Charter School Board - \$5,681,900
 - Fine Arts Outreach - \$2,786,800
 - Science Outreach - \$1,709,400
 - Education Contracts - \$3,137,800

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NOTE: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2010-2011 Appropriations Report. 3/11/2010 8:14:54 PM

2010
GENERAL
SESSION

Transportation, Environmental Quality,
& National Guard

APPROPRIATION SUMMARY & BUDGET HIGHLIGHTS

Department of Transportation

The Legislature enacted HB 438 "Transportation Modifications" that decreased the amount of sales taxes that are dedicated to the Centennial Highway Fund Restricted Account by \$113,000,000 one time in FY 2011. The Department of Transportation has agreed to delay construction of projects totaling \$113 million previously programmed to be built in 2010 and 2011 until 2015. The Department currently has over \$3.5 billion of highway projects in various stages of construction throughout the state. Some of the larger construction projects include the rebuild of I-15 in Utah County from Lehi to past Main Street in Spanish Fork, the first phase of Mountain View Corridor, and the Southern Corridor in Washington County. February consensus revenue estimates reduced Transportation Fund revenues in FY 2011 by \$1.9 million dollars. The Department of Transportation has obligated all the \$149,500,000 of funds received in 2009 through the American Recovery and Reinvestment Act. The Utah Transportation Commission programmed over thirty projects to use those funds for bridge rehabilitation, highway surfaces rehabilitation, and reconstruction of existing highways throughout the state.

Department of Environmental Quality

The Legislature enacted HB 331 "Waste Fee and Related Amendments" that adjusted permittee fees for participants in the Solid and Hazardous Waste and the low level Radiation Programs regulated by the Department of Environmental Quality. Those fee increases are anticipated to increase deposits to the Environmental Quality Restricted Account by \$2,533,300. The increases will allow DEQ to maintain regulation levels even though waste volumes have decreased in the past few years. Proper regulation insures the state will maintain primacy to administer state and federal laws.

The Department of Environmental Quality has obligated the majority of the \$71.7 million budget increase in 2009 through the American Recovery and Reinvestment Act for hazardous substance superfund sites, leaking underground storage tanks, water quality and drinking water grants.

General Fund budget reductions to programs of the Department of Environmental for FY 2011 total \$239,400. These adjustments include adjustments to current expense, data processing current expense, and transfers to local health departments.

National Guard

The Utah National Guard received ongoing budget increases of \$137,000 in FY 2011. These funds will be used \$40,000 for tuition assistance and \$97,000 for utilities. The Legislature also appropriated \$600,000 of one time General Fund in FY 2011 to offset utility increases (\$100,000) and \$500,000 for Tuition Assistance for qualifying National Guard personnel. The Utah National Guard has obligated the \$6,100,000 received in 2009 through the American Recovery and Reinvestment Act to enhance maintenance of statewide armory facilities and the National Guard facilities at Camp Williams. An additional \$213,000 ARRA funds were approved by the Legislature for FY 2010.

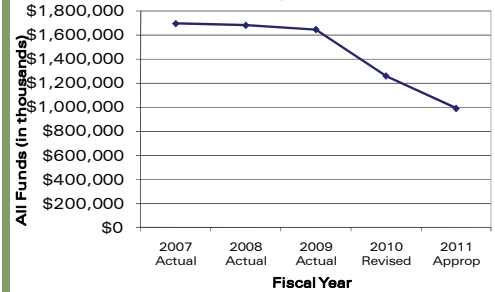
Veterans' Affairs

A new veterans' nursing home in Weber County was completed in January 2010. This facility now offers more than 200 new nursing home beds for veterans. Budget reductions in the General Fund budgets for Veterans' Affairs for FY 2011 totaled \$24,100. The Legislature softened the ongoing cuts by appropriating \$100,000 one time General Funds to the Department of Veterans' Affairs for the Veterans' Outreach Program.

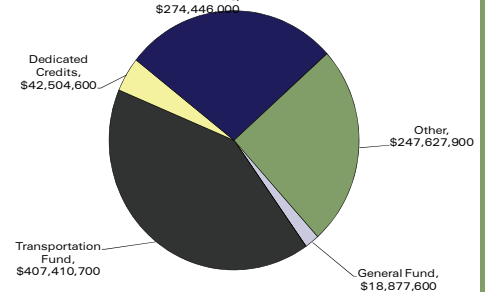
Total Budget

FY 2009 Actual	\$1,649,156,600
State Funds	\$103,744,400
FY 2010 Revised	\$1,261,935,200
State Funds	\$18,459,200
FY 2011 Appropriated	\$990,866,800
State Funds	\$18,877,600
Percent Change FY09/FY10 Rev	-23.5%
State Fund Increase/(Decrease)	-82.2%
Percent Change FY10 Rev/FY11	-21.5%
State Fund Increase/(Decrease)	2.3%

Transportation & Environmental Quality Budget History



Transportation & Environmental Quality FY 2011 Funding Mix



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