

Budget Bulletin Guide -- FY 2001 Budget

Governor's Office of Planning and Budget

Budget Bulletin - Comparison: Department Narrative (General Fund/School Funds)

The Executive Appropriations Committee (EAC) number is the amount allocated by EAC on January 24, 2000. The fiscal analyst's recommendation will equal this amount.

The "Subcommittee Action to Date" is the running total of items voted on by the subcommittee. It is the sum of the Base Budget, Ongoing, One-time, and Capital Increases/Decreases shown in column "d" (Subcommittee) below.

Comparison to Legislature -- FY 2001

Governor Leavitt ¹	\$199,588,800	Executive Appropriations Committee	\$185,000,000
Executive Appropriations Committee	185,000,000	Subcommittee Action to Date	184,000,000
Difference from Governor Leavitt	(\$14,588,800)	Difference from Executive Approps.	(\$1,000,000)

Base Budget -- FY 2001

			c Over/(Under) Governor	d Subcommittee	e Over/(Under) Governor (b-a)
J1	FY 2000 Appropriation	--	--	--	(\$93,809,300)
J2	One-time appropriation	--	--	--	50,000
J3	Fewer working days	(486,000)	--	--	486,000
J6	Internal service funds	(348,800)	--	--	348,800
Total FY 2001 Base		\$192,924,500	\$0	\$0	\$192,924,500

The "Difference" shows how much the EAC allocation is under (negative) or above (positive) Governor Leavitt's recommendation.

Governor Leavitt's number is the sum of the Base Budget, Ongoing, One-time, and Capital Budget sections.

The "Difference" amount shows how much the subcommittee has left to allocate. If the number is positive, the subcommittee has allocated more than it was given by the Executive Appropriations Committee.

Ongoing Increases/Decreases -- FY 2001

J9	Mental Health - State hospital - forensic	513,600	--	--	(\$2,513,600)
J10	State hospital - federal	218,700	--	--	(218,700)
J11	Community supervision	882,000	February 1	--	(882,000)
J19	Aging and Adult Services - Alternatives to nursing home placement	350,000	--	(350,000)	(350,000)
Total Ongoing Increases		\$6,464,300	\$0	(\$6,464,300)	\$0

The reference numbers correspond to those shown in the Governor's Budget Recommendations Book.

This indicates an approximate date when information may be available.

One-time Increases/Decreases -- FY 2001

lfa1	Funding for new equipment	--	(\$100,000)	--	(\$100,000)
sub1	Funding for one-time training expenses	--	(100,000)	--	(100,000)
Total One-time Increases		\$0	(\$200,000)	\$0	(\$200,000)

An "lfa," "sub," or "eac" reference indicates an item proposed by the fiscal analyst, subcommittee, or Executive Appropriations, respectively, that was not recommended by the governor.

Supplementals -- FY 2000

J23	Child and Family Services - Loss of federal funds	\$500,000	--	(\$500,000)	--	(\$500,000)
Total Supplementals		\$121,700	\$0	(\$121,700)	\$0	(\$121,700)

Funded Through Legislation

ABC Program	\$150,000	See S.B. 999	(\$150,000)	See S.B. 999	(\$150,000)
Total Legislation	\$150,000	\$0	(\$150,000)	\$0	(\$150,000)

Notes:

¹Governor Leavitt's recommendations are items that may be funded through legislation.

These are items recommended by Governor Leavitt that the fiscal analyst has not made a recommendation on because they may be funded through specific legislation.

These references are to the bill that, if passed, would fund the item shown.