

# Budget Bulletin Guide -- FY 2001 Budget

Governor's Office of Planning and Budget

## Budget Bulletin - Comparison: Governor and Legislature

### Department

(General Fund/School)

Governor Leavitt's amount includes the Base Budget, Ongoing, One-time, and Capital Budget sections.

The Executive Appropriations Committee (EAC) number is the amount allocated by EAC on January 24, 2000.

The "Subcommittee Action to Date" totals all formal action shown in column "d" (Subcommittee Final Action).

### Comparison to Legislature -- FY 2001

Governor Leavitt <sup>1</sup>	\$199,188,800	Executive Appropriations Committee	\$185,000,000
Executive Appropriations Committee	185,000,000	Subcommittee Action to Date	184,000,000
<b>Difference from Governor Leavitt</b>	<b>(\$14,188,800)</b>	<b>Difference from Executive Approps.</b>	<b>(\$1,000,000)</b>

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

### Base Budget -- FY 2001

	a	b	c	d	e
	Governor Leavitt	Subcommittee Preliminary Priorities	Over/(Under) Governor	Subcommittee Final Action	Over/(Under) Governor (b-a)
J1 FY 2000 Appropriation	\$193,809,300	\$193,809,300			\$93,809,300
J2 One-time appropriations	(50,000)	(50,000)			50,000
J3 Fewer vacancies	(486,000)	(486,000)			486,000
SUB Base	0	(1,000,000)			0
J6 Intern	348,800	(348,800)			348,800
<b>Total FY 2001</b>	<b>\$924,500</b>	<b>\$191,924,500</b>			<b>\$192,924,500</b>

The "Subcommittee Preliminary Priorities" column shows items and amounts that the subcommittee will prioritize and give to the Executive Appropriations Committee for further consideration. Prioritization will likely occur in the final meeting.

The "Difference" compares subcommittee final action to the EAC allocation. A positive number means the subcommittee has exceeded its allocation; a negative number means there are unused General Fund/School Funds.

### Ongoing Increases/Decreases -- FY 2001

J9 State hospital - forensic facility 4th unit operations	\$2,513,600	2,400,000			(\$2,513,600)
J10 State hospital - federal	218,700	February 5			(218,700)
J11 Community supervision	882,000	February 7			(882,000)
SUB Additional funding for	0	250,000	250,000	February 11	0
<b>Total Ongoing Increases</b>	<b>\$6,064,300</b>	<b>\$2,650,000</b>	<b>(\$3,414,300)</b>	<b>\$0</b>	<b>(\$6,064,300)</b>

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

Dates indicate when more information may be available.

### One-time Increases/Decreases -- FY 2001

SUB Funding for new equipment		\$250,000	\$150,000	February 11	(\$100,000)
SUB Funding for one-time training expenses		400,000	300,000	February 11	(100,000)
<b>Total One-time Increases</b>		<b>\$650,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>(\$200,000)</b>

A "SUB" or "EAC" reference indicates an item proposed by the subcommittee or the Executive Appropriations Committee, respectively, that was not recommended by the governor.

### Supplementals -- FY 2000

J23 Child and Family Services Loss of federal funds	\$500,000	February 7	(\$500,000)	February 11	(\$500,000)
<b>Total Supplementals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>(\$500,000)</b>

### Funded Through Legislation

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

#### Notes:

<sup>1</sup> Governor Leavitt's recommendations are shown without personal service adjustments, compensation, or items that may be funded through legislation.

These are items recommended by Governor Leavitt that the subcommittee may not prioritize or take action on because the item may be funded through specific legislation.

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