A silhouette of the Utah landscape, including mountains, a city skyline, and a road with a car, set against a background of clouds.

Utah

A pretty, great state.

Budget Summary

Fiscal Year 1990

State of Utah

APRIL 1989

BUDGET SUMMARY
FISCAL YEAR 1990

Prepared by the
OFFICE OF PLANNING AND BUDGET

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APRIL 1989

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BUDGET SUMMARY

FY 1990 BUDGET HIGHLIGHTS

TAX RELIEF

Governor Bangerter's budget recommendations set aside \$19 million for tax reduction in FY 1990. The governor recommended that the state income tax deduction for federal income tax be increased from one-third to one-half the amount paid. The legislature considered several alternatives but was unable to agree on a specific tax reduction plan. The \$19 million remains unspent and is available for future action.

The legislature did, however, upon recommendation of the governor, expand the property tax circuit breaker program. The program will now include more low income elderly families. Eligibility for the program was extended by raising the maximum qualifying income level from \$10,000 to \$15,000. The program will provide an additional \$1,500,000 in tax relief for the state's elderly population.

TAX AND SPENDING LIMITATION

The legislature passed House Bill 270, State Appropriation and Tax Limitation Act. The act establishes a ceiling on state spending, caps the minimum school program property tax rate at the FY 1990 level, and limits state general obligation indebtedness.

Appropriations from unrestricted General, Uniform School, and Transportation Funds are limited by changes in population and inflation. If population increased by 2.0 percent and inflation was at 4.0 percent, expenditures of unrestricted state funds could not exceed a 6.0 percent increase above the base.

Expenditures for debt service are not included in the spending limit. The bill also limits the state's general obligation debt to 20 percent of the maximum allowable state fund expenditures. All ceilings and limits set under the act may be exceeded or modified by a majority of the voters in a statewide election. The limitations may also be exceeded if an emergency is declared by a two-thirds majority of both the Senate and the House of Representatives and the governor.

COMPENSATION

Health Insurance

Costs for health insurance continue to rise. Projections for FY 1990 are for increases of 15 percent. The legislature funded the entire increase for Public and Higher Education. State agencies absorbed the increase within existing budget levels.

The state currently pays all of the health insurance premium for most public and higher education employees but only 90 percent for state employees. State employees' health insurance premiums, therefore, will increase by 15 percent. Their benefits will also be reduced by about 10 percent.

Salary Increases

Public Education

Contracts for public school teachers and other school employees are usually negotiated within each school district. Salary increases, however, are generally funded from increases in the weighted pupil unit (WPU). The legislature increased the WPU by 3.0 percent for FY 1990. This provides for a possible 3.0 percent average increase in teachers' salary schedules.

Many public education employees are also eligible for lane changes and annual salary increments. Employees receive these increases as a result of yearly service and additional education.

The 1989 legislature continued funding for the Career Ladder program. The program is designed to increase teacher compensation for meritorious performance or increased workload.

Higher Education

Faculty members and other higher education employees will receive an average 3.0 percent salary increase. Legislative intent requires that "funds appropriated for higher education employees be distributed on an equitable basis to the employees."

Elected Officials

The legislature increased the salaries of each of the state's executive branch elected officials. Annual salaries are listed below:

Official	FY 1989	FY 1990
Governor	\$60,000	\$70,000
Lieutenant Governor	50,000	52,500
Attorney General	54,000	56,000
Treasurer	51,000	53,000
Auditor	51,000	53,000

Attorneys in the Attorney General's Office will receive a 2.0 percent cost-of-living adjustment and an approximate 4.5 percent performance and productivity increase. The total increase for the attorneys will average 6.5 percent. The legislature also appropriated approximately \$60,000 for one-time bonuses during FY 1989.

Judges

State judges will receive a salary increase at the beginning of the fiscal year (July 1, 1989) and again January 1, 1990. The two increases will total 17.0 percent. Annual salaries are listed as follows:

Judge	FY 1988-89	July 1, 1989	January 1, 1990
Supreme Court -- Chief Justice	\$65,000	\$70,000	\$76,000
Supreme Court -- Associate Justice	64,000	69,000	75,000
Court of Appeals -- Associate Justice	60,800	65,550	71,250
District Court -- Judge	57,600	62,100	67,500
Juvenile Court -- Judge	57,600	62,100	67,500
Circuit Court -- Judge	54,400	58,650	63,750

Public Employees

State employees will receive a cost-of-living adjustment (COLA) of 2.0 percent on July 1, 1989. In addition, the legislature authorized state agencies to give performance and productivity increases of up to 2.5 percent of the agency's salary base. The total average increase for state employees will not exceed 4.5 percent.

Legislative Staff

In addition to the 2.0 percent COLA given to all state employees and the 2.5 percent performance increase, legislative staff will receive a 3.0 percent salary increase. The total increase for legislative staff will average 7.5 percent.

FIRST SPECIAL SESSION

The governor convened the legislature in a special session on April 7, 1989 to consider funding nuclear fusion research. The legislature created the Fusion/Energy Advisory Council to allocate funds for the research and development of fusion/energy technology.

The council will consist of a nine-member board appointed by the governor. Funds cannot be allocated until three criteria are met: 1) scientific confirmation of the technology has been made, 2) safety of the general public has been assured, and 3) the possibility of practical applications of fusion technology has been verified.

A legislative oversight committee was also created. The committee will consist of six legislators. It will review the action taken by the advisory council and the University of Utah's Fusion/Energy Steering Council.

Senate Bill 1 appropriates \$2,008,000 to the Fusion/Energy Advisory Council for FY 1989. The appropriation is non-lapsing and the council may approve up to \$200,000 to be used by the attorney general for legal services related to fusion/energy technology.

The bill also appropriates \$3,000,000 to the council in FY 1990. This appropriation is also non-lapsing. The council may approve up to \$300,000 to be used by the attorney general for legal services related to fusion/energy technology.

TABLE I
STATE FISCAL PLAN
General Fund/Uniform School Fund
(In Thousands of Dollars)

	Actual 1987-88	Revised 1988-89	Percent Change	Appropriated 1989-90	Percent Change
Expenditures					
Operating Budget	1,318,170	1,371,009	4.01	1,431,358	4.40
Capital Budget	13,998	47,905	242.23	11,548	(75.89)
Debt Service	51,129	59,147	15.68	59,943	1.35
State Insurance Fund	1,027	0	(100.00)	0	0.00
Thrift Settlement	0	25,000	0.00	0	(100.00)
Total Appropriations	1,384,324	1,503,061	8.58	1,502,849	(0.01)
Early Retirement Transfer	(3,849)	0	0.00	0	0.00
Lapsing Balances	(5,822)	0	0.00	0	0.00
TOTAL EXPENDITURES	1,374,653	1,503,061	9.34	1,502,849	(0.01)
Revenues					
Beginning Balance	29,207	9,723	(66.71)	0	(100.00)
General Fund	758,121	806,200	6.34	811,300	0.63
Uniform School Fund	703,045	677,500	(3.63)	707,500	4.43
Transfers	(6,140)	0	0.00	0	0.00
Circuit Breaker Increase	0	0	0.00	(1,500)	0.00
TOTAL REVENUES	1,484,233	1,493,423	0.62	1,517,300	1.60
SURPLUS					
Budget Reserve Transfer	(22,857)	9,638 ¹	(142.17)	0	(100.00)
Income Tax Refund	(77,000)	5,000 ²	(106.49)	0	0.00
Alterations, Repairs, Improv.	0	(5,000) ³	0.00	0	0.00
ENDING BALANCE	9,723	0	(100.00)	14,451	0.00
<p><i>1 Reflects a transfer from the Budget Reserve Account of \$20,049,000 and a transfer into the account of \$10,411,000.</i></p> <p><i>2 \$77,000,000 was set aside for income tax refunds. Only \$72,000,000 has been disbursed.</i></p> <p><i>3 If funds are available, \$5,000,000 may be spent in alterations, repairs, and improvements of capital facilities.</i></p>					

TABLE II
STATE OF UTAH
FY 1990 SUMMARY OF APPROPRIATIONS BY BILL
General Fund and Uniform School Fund

	House Bill 386	House Bill 387	Other	Total
Business, Labor, and Agriculture	15,770,700	925,800	0	16,696,500
Community and Economic Development	19,018,600	32,800	1,000 ¹	19,052,400
Corrections	73,199,200	1,760,200	0	74,959,400
Courts	39,564,200	48,100	528,100 ²	40,140,400
Elected Officials	10,159,700	14,100	3,000,000 ³	13,173,800
Government Operations	34,134,300	132,300	0	34,266,600
Health	78,181,400	875,000	0	79,056,400
Higher Education	272,199,200	0	0	272,199,200
Legislature	6,160,900	0	25,000 ⁴	6,185,900
National Guard	1,748,200	0	0	1,748,200
Natural Resources	19,359,100	60,600	0	19,419,700
Public Education	37,165,700	579,400	696,217,700 ⁵	733,962,800
Public Safety	13,064,400	55,600	0	13,120,000
Social Services	107,630,400	(1,225,600)	0	106,404,800
Transportation	971,600	0	0	971,600
Operations Budget Total	728,327,600	3,258,300	699,771,800	1,431,357,700
Capital Budget	11,548,000	0	0	11,548,000
Debt Service	59,943,100	0	0	59,943,100
TOTAL	799,818,700	3,258,300	699,771,800	1,502,848,800

¹ House Bill 104, State Centennial Act Amendment
² Senate Bill 251, Appropriations Act II
³ Senate Bill 1, Supplemental Appropriations Act (First Special Session)
⁴ Senate Bill 53, State Indian Affairs Task Force
⁵ Senate Bill 261, School Finance Act

TABLE III
STATE OF UTAH
FY 1990 SUMMARY OF APPROPRIATIONS BY BILL
All Funding Sources

	House Bill 386	House Bill 387	Other	Total
Business, Labor, and Agriculture	59,904,100	1,073,000	0	60,977,100
Community and Economic Development	46,488,500	40,300	1,000 ¹	46,529,800
Corrections	75,052,500	1,760,200	0	76,812,700
Courts	39,579,500	389,300	528,100 ²	40,496,900
Elected Officials	17,353,500	14,100	3,000,000 ³	20,367,600
Government Operations	61,670,000	292,600	0	61,962,600
Health	323,379,600	125,000	0	323,504,600
Higher Education	367,719,500	0	0	367,719,500
Legislature	6,653,000	0	25,000 ⁴	6,678,000
National Guard	3,275,200	0	0	3,275,200
Natural Resources	58,466,200	286,700	0	58,752,900
Public Education	146,757,600	920,600	931,387,800 ⁵	1,079,066,000
Public Safety	39,133,200	1,156,900	0	40,290,100
Social Services	278,234,000	24,400	0	278,258,400
Transportation	140,007,800	0	0	140,007,800
Operations Budget Total	1,663,674,200	6,083,100	934,941,900	2,604,699,200
Capital Budget	262,106,900	0	57,894,600 ⁶	320,001,500
Debt Service	64,676,900	0	0	64,676,900
TOTAL	1,990,458,000	6,083,100	992,836,500	2,989,377,600

1 House Bill 104, State Centennial Act Amendment
2 Senate Bill 251, Appropriations Act II
3 Senate Bill 1, Supplemental Appropriations Act (First Special Session)
4 Senate Bill 53, State Indian Affairs Task Force
5 Senate Bill 261, School Finance Act
6 House Bill 369, 1989 Capital Facilities (\$51,436,600)
Senate Bill 261, School Finance Act (\$6,458,000)

TABLE IV
STATE OF UTAH
SUMMARY OF APPROPRIATIONS
General Fund/Uniform School Fund

	Actual 1987-88	Authorized 1988-89	Percent Change	Appropriated 1989-90	Percent Change
Business, Labor, and Agriculture	15,200,600	15,729,800	3.5	16,696,500	6.1 8
Community and Economic Development	20,223,100	19,985,100	(1.2)	19,052,400	(4.7)
Corrections	67,191,900	69,427,800	3.3	74,959,400	8.0 9
Courts	28,487,700	34,425,100	20.8 1	40,140,400	16.6 10
Elected Officials	9,984,300	12,311,400	23.3 2	13,173,800	7.0 11
Government Operations	37,839,900	34,243,900	(9.5) 3	34,266,600	0.1
Health	66,063,000	67,927,400	2.8	79,056,400	16.4 12
Higher Education	257,218,300	263,263,800	2.4	272,199,200	3.4
Legislature	5,636,000	6,158,800	9.3	6,185,900	0.4
National Guard	1,630,000	1,739,500	6.7	1,748,200	0.5
Natural Resources	21,481,600	20,054,100	(6.6) 4	19,419,700	(3.2)
Public Education	678,099,300	702,723,100	3.6	733,962,800	4.4
Public Safety	7,294,000	6,993,800	(4.1)	13,120,000	87.6 13
Social Services	100,878,500	103,157,100	2.3	106,404,800	3.1
Transportation	942,000	12,868,000	1266.0 5	971,600	(92.4)
Operations Budget	1,318,170,200	1,371,008,700	4.0	1,431,357,700	4.4
Capital Budget	13,998,200	47,905,300	242.2 6	11,548,000	(75.9)
Debt Service	51,129,200	59,147,000	15.7 7	59,943,100	1.3
Thrift Settlement	0	25,000,000	0.0	0	(100.0)
State Insurance Fund	1,027,300	0	(100.0)	0	0.0
TOTAL	1,384,324,900	1,503,061,000	8.6	1,502,848,800	0.0

1 The increase is due primarily to state takeover of the District Court; lease expenses; and judicial salary raises.
2 Includes \$2,008,000 funding for fusion/energy research.
3 Funding for worker's compensation and unemployment insurance was transferred to individual agency budgets.
4 The decrease for both FY 1989 and FY 1990 is due primarily to a reduction in funding for the West Desert pumps.
5 The increase is one time for funding the West Valley Highway and B and C road transfers.
6 Surplus General Fund monies were used instead of bonding to finance the state building program.
7 Annual debt service payments have grown as the repayment period has shortened.
8 The increase is due to funding for Commerce to regulate contractors, and for Insurance to purchase a new computer system.
9 This includes partial funding for a regional prison; transfer of funds from Social Services to Corrections for criminals housed at the prison; implementation of a non-contributory retirement system for Public Safety; and payment of overtime.
10 The increase is due primarily to full-year funding of the District Court; lease expenses; and judicial salary raises.
11 Includes \$3,000,000 funding for fusion/energy research.
12 This is due primarily to federally required increases in the Medicaid program.
13 The increase in General Fund is to replace a reduction in Transportation Fund.

TABLE V
STATE OF UTAH
SUMMARY OF APPROPRIATIONS
Expenditures from All Sources

	Actual 1987-88	Authorized 1988-89	Percent Change	Appropriated 1989-90	Percent Change
Business, Labor, and Agriculture	64,445,000	61,086,200	(5.2)	60,977,100	(0.2)
Community and Economic Development	45,170,100	53,415,200	18.3 ¹	46,529,800	(12.9)
Corrections	67,082,700	71,850,000	7.1	76,812,700	6.9
Courts	28,676,600	34,496,400	20.3 ²	40,496,900	17.4 ⁹
Elected Officials	16,877,800	19,812,200	17.4 ³	20,367,600	2.8 ¹⁰
Government Operations	59,299,200	61,419,400	3.6	61,962,600	0.9
Health	281,106,300	290,202,900	3.2	323,504,600	11.5 ¹¹
Higher Education	338,524,000	355,765,500	5.1	367,719,500	3.4
Legislature	5,573,000	6,690,800	20.1 ⁴	6,678,000	(0.2)
National Guard	3,272,000	3,076,600	(6.0)	3,275,200	6.5
Natural Resources	53,610,200	65,568,000	22.3 ⁵	58,752,900	(10.4)
Public Education	1,009,305,100	1,043,407,000	3.4	1,079,066,000	3.4
Public Safety	39,427,100	40,647,700	3.1	40,290,100	(0.9)
Social Services	260,036,300	270,988,900	4.2	278,258,400	2.7
Transportation	117,384,500	135,391,300	15.3 ⁶	140,007,800	3.4
Operations Budget	2,389,789,900	2,513,818,100	5.2	2,604,699,200	3.6
Capital Budget	296,548,800	353,682,100	19.3 ⁷	320,001,500	(9.5)
Debt Service	53,413,000	65,066,800	21.8 ⁸	64,676,900	(0.6)
Thrift Settlement	0	25,000,000	0.0	0	(100.0)
State Insurance Fund	1,027,300	0	(100.0)	0	0.0
TOTAL	2,740,779,000	2,957,567,000	7.9	2,989,377,600	1.1

¹ The increase is primarily due to one-time supplemental appropriations for Business and Economic Development, Fine Arts, and Community Development programs.

² The increase is due primarily to state takeover of the District Court; lease expenses; and judicial salary raises.

³ Includes \$2,008,000 funding for fusion/energy research.

⁴ Includes \$264,000 in supplemental appropriations.

⁵ Includes over \$7,000,000 in one-time supplemental appropriations.

⁶ Increase for West Valley Highway and for direct funding of internal service fund activities.

⁷ Surplus state funds were used to accelerate the state building program.

⁸ Annual debt service payments have grown as the repayment period has shortened.

⁹ The increase is due primarily to full-year funding of the District Court; lease expenses; and judicial salary raises.

¹⁰ Includes \$3,000,000 funding for fusion/energy research.

¹¹ This is due primarily to federally required increases in the Medicaid program.

TABLE VI
STATE OF UTAH
Summary Plan of Financing

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Business, Labor, and Ag.										
Actual 87-88	15,200,600	0	0	31,932,400	3,211,900	0	15,935,900	(1,835,800)	0	64,445,000
Authorized 88-89	15,729,800	0	0	29,681,900	2,900,500	0	11,589,400	1,184,600	0	61,086,200
Appropriated 89-90	16,696,500	0	0	28,857,700	2,778,400	0	12,033,800	610,700	0	60,977,100
Community and Economic Dev.										
Actual 87-88	20,223,100	0	118,000	21,132,800	3,210,100	0	308,500	177,600	0	45,170,100
Authorized 88-89	19,985,100	0	118,000	20,254,500	3,193,400	1,704,800	473,700	7,685,700	0	53,415,200
Appropriated 89-90	19,052,400	0	118,000	23,612,500	3,146,400	0	500,500	100,000	0	46,529,800
Corrections										
Actual 87-88	67,191,900	0	0	112,000	1,528,600	0	88,000	(1,837,800)	0	67,082,700
Authorized 88-89	69,427,800	0	0	50,000	1,268,500	0	88,000	1,015,700	0	71,850,000
Appropriated 89-90	74,959,400	0	0	25,000	1,265,500	0	105,000	457,800	0	76,812,700
Courts										
Actual 87-88	28,487,700	0	0	124,100	23,300	0	0	41,500	0	28,676,600
Authorized 88-89	34,425,100	0	0	46,000	11,100	0	0	14,200	0	34,496,400
Appropriated 89-90	40,140,400	0	0	0	15,300	0	341,200	0	0	40,496,900
Elected Officials										
Actual 87-88	9,984,300	0	0	2,341,800	4,195,400	0	781,400	(425,100)	0	16,877,800
Authorized 88-89	12,311,400	0	0	2,834,400	3,706,500	0	822,400	137,500	0	19,812,200
Appropriated 89-90	13,173,800	0	0	2,448,500	3,823,500	0	921,800	0	0	20,367,600
Government Operations										
Actual 87-88	24,010,700	13,829,200	7,217,400	0	9,378,300	0	210,000	4,653,600	0	59,299,200
Authorized 88-89	23,046,200	11,197,700	6,389,100	0	9,578,800	0	210,000	10,997,600	0	61,419,400
Appropriated 89-90	23,455,100	10,811,500	6,380,200	0	11,064,500	0	210,000	10,041,300	0	61,962,600
Health										
Actual 87-88	66,063,000	0	0	185,859,800	29,571,800	0	987,100	(1,375,400)	0	281,106,300
Authorized 88-89	67,927,400	0	0	187,199,500	28,948,000	259,000	4,269,200	1,599,800	0	290,202,900
Appropriated 89-90	79,056,400	0	0	220,034,000	23,462,000	0	952,200	0	0	323,504,600
Higher Education										
Actual 87-88	256,888,300	330,000	0	5,591,500	71,199,400	5,437,100	338,600	(1,260,900)	0	338,524,000
Authorized 88-89	262,918,500	345,300	0	5,278,500	75,562,800	8,450,900	602,700	2,606,800	0	355,765,500
Appropriated 89-90	271,846,200	353,000	0	5,360,600	83,790,900	5,766,100	602,700	0	0	367,719,500
Legislature										
Actual 87-88	5,636,000	0	0	0	199,900	0	0	(262,900)	0	5,573,000
Authorized 88-89	6,158,800	0	0	0	180,000	0	0	352,000	0	6,690,800
Appropriated 89-90	6,185,900	0	0	0	180,000	0	0	312,100	0	6,678,000

TABLE VII
STATE OF UTAH
MINERAL LEASE ACCOUNT
Current and Estimated Allocations

	Actual 1987-88	Revised 1988-89	Appropriated ³ 1989-90	Estimated ⁵ 1989-90
Beginning Balance--Mineral Lease	483,800	4,524,800	29,100	29,100
Mineral Lease Receipts	28,363,500	47,100,000 ¹	24,250,000	26,600,000
Mineral Lease Bonus	472,700	2,000,000	3,800,000	2,000,000
TOTAL AVAILABLE	29,320,000	53,624,800	28,079,100	28,629,100
MANDATED ALLOCATIONS				
Community Impact Fund				
Mineral Lease (32.5%)	9,218,100	15,307,500	7,881,200	8,645,000
Mineral Bonus (70.0%)	330,900	1,400,000	2,660,000	1,400,000
Board of Regents	4,798,900	5,000,300	5,220,500	5,220,500
Board of Education (2.25%)	638,200	1,059,700	545,600	598,500
Geological/Mineral Survey (2.25%)	638,200	1,059,700	568,800	598,500
USU Water Research Lab (2.25%)	638,200	1,059,700	545,600	598,500
UDOT Special Districts	2,000,000	2,000,000	4,000,000	4,000,000
Payment in lieu of taxes	0	233,900	572,000 ⁴	584,900
Subtotal	18,262,500	27,120,800	21,993,700	21,645,900
DISCRETIONARY ALLOCATIONS				
DFCM - Capital Maintenance	300,000	1,400,000	0	0
Burr Trail Improvements	0	2,000,000 ²	0	0
Critical School Building Program	6,232,800	6,458,000	6,458,000	6,458,000
Supplementals	0	16,616,900	0	0
Subtotal	6,532,800	26,474,900	6,458,000	6,458,000
TOTAL ALLOCATIONS	24,795,300	53,595,700	28,451,700	28,103,900
Surplus/(Deficit)	4,524,700	29,100	(372,600)	525,200
 ¹ Includes an approximate \$25 million one-time court settlement.				
² Senate Bill 4, 1988 Fourth Special Session.				
³ The appropriated column reflects the Legislative Fiscal Analyst's revenue estimates. Expenditures are as shown in the appropriations acts.				
⁴ Fails to include 85,819 acres owned by the Division of Wildlife Resources and subject to payment in lieu of taxes.				
⁵ The estimated column reflects the governor's revenue estimates (officially adopted by the legislature but not reflected in the appropriations acts). Expenditures are derived by formula.				

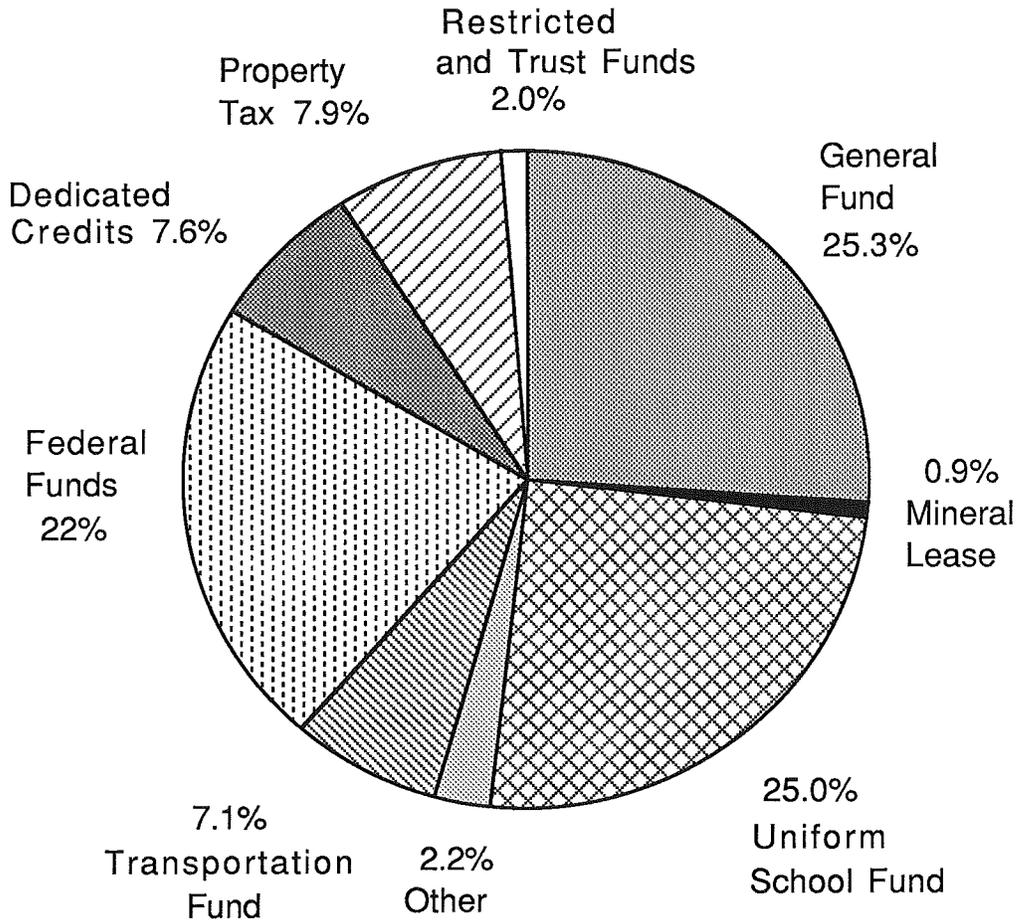
TABLE VIII
REVENUE ESTIMATES
(In Thousands)

	Actual 1987-88	Revised Estimate 1988-89	Dollar Change 88/89	Percent Change 88/89	Adopted Estimate 1989-90	Dollar Change 89/90	Percent Change 89/90
General Fund							
Sales and Use Tax	616,228	662,000	45,772	7.43	675,000	13,000	1.96
Liquor Profits	15,918	15,000	(918)	(5.77)	14,700	(300)	(2.00)
Insurance Premiums	28,223	28,000	(223)	(0.79)	28,000	0	0.00
Beer, Cig., and Tobacco	29,153	31,300	2,147	7.36	30,000	(1,300)	(4.15)
Oil Occupation Tax	25,513	23,000	(2,513)	(9.85)	21,400	(1,600)	(6.96)
Metal Occupation Tax	3,643	4,500	857	23.52	3,200	(1,300)	(28.89)
Inheritance Tax	3,443	8,000	4,557	132.36	4,000	(4,000)	(50.00)
Investment Income	10,688	10,000	(688)	(6.44)	10,000	0	0.00
Other	26,464	25,500	(964)	(3.64)	26,000	500	1.96
Property and Energy Credit	(1,152)	(1,100)	52	(4.51)	(1,000)	100	(9.09)
Subtotal	758,121	806,200	48,079	6.34	811,300	5,100	0.63
Uniform School Fund							
Individual Income Tax	607,519	581,000	(26,519)	(4.37)	616,000	35,000	6.02
Corporate Franchise Tax	79,103	80,000	897	1.13	72,000	(8,000)	(10.00)
Permanent School Fund Int.	2,075	2,800	725	34.94	3,100	300	
Gross Receipts Tax	4,498	3,000	(1,498)	(33.30)	3,000	0	0.00
Other	9,850	10,700	850	8.63	13,400	2,700	25.23
Subtotal	703,045	677,500	(25,545)	(3.63)	707,500	30,000	4.43
TOTAL BOTH FUNDS	1,461,166	1,483,700	22,534	1.54	1,518,800	35,100	2.37
Transportation Fund							
Motor Fuel Tax	129,370	131,500	2,130	1.65	132,500	1,000	0.76
Special Fuel Tax	27,554	31,000	3,446	12.51	32,000	1,000	3.23
Other	35,524	36,200	676	1.90	37,000	800	2.21
Subtotal	192,448	198,700	6,252	3.25	201,500	2,800	1.41
TOTAL ALL FUNDS	1,653,614	1,682,400	28,786	1.74	1,720,300	37,900	2.25
Mineral Lease Payments	28,836	49,100	20,264	70.27	28,600	(20,500)	(41.75)
GRAND TOTAL	1,682,450	1,731,500	49,050	2.92	1,748,900	17,400	1.00

Source: Joint projections of the Utah Office of Planning and Budget (Economic and Demographic Analysis Section) and the Utah State Tax Commission.

FIGURE 1

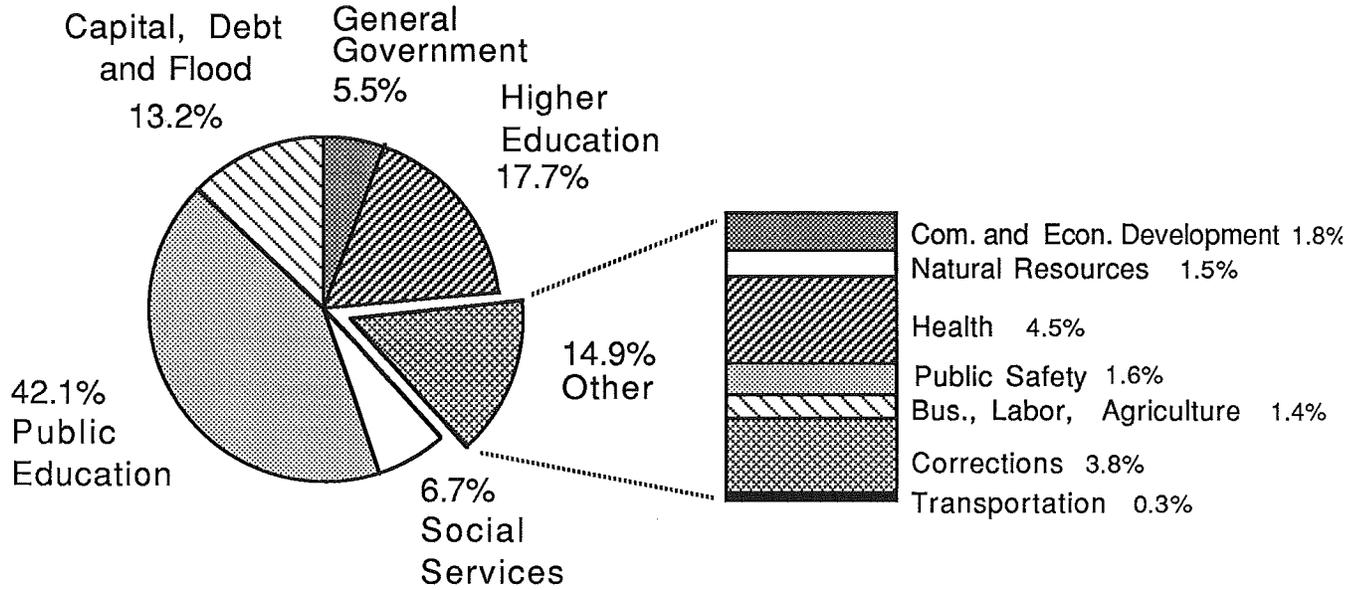
APPROPRIATED REVENUE SOURCES FOR FY 1990



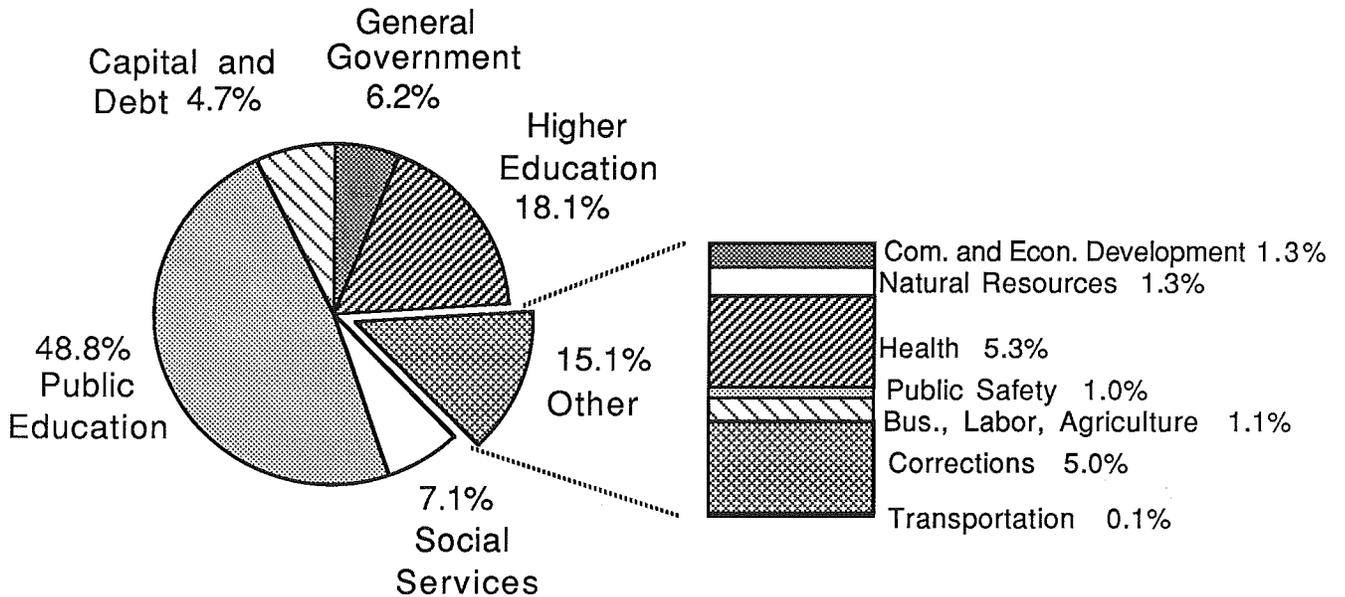
The majority of the General Fund consists of sales and use taxes. Income tax makes up most of the Uniform School Fund.

FIGURE 2

**ACTUAL EXPENDITURES FY 1984-85
General Fund and Uniform School Fund**



**APPROPRIATED EXPENDITURES FY 1989-90
General Fund and Uniform School Fund**



Expenditures for education have increased from 59.8 percent of the state budget in FY 1984-85 to 66.9 percent in FY 1989-90. Public Education alone has gone from 42.1 percent to 48.8 percent.

APPROPRIATIONS BY DEPARTMENT

FY 1990

BUSINESS, LABOR, AND AGRICULTURE

Agriculture

The department's FY 1990 budget reflects a 3.2 percent decrease from FY 1989. The difference includes one-time expenditures in FY 1989 for chemistry lab equipment, start-up costs for the Non-Point Pollution program, and non-lapsing funding for the Insect Infestation program. The FY 1989 budget also includes \$482,000 in supplemental appropriations, including \$75,000 for beef promotion, \$112,000 for Insect Infestation control, and \$25,000 for the Grain Inspection program to help cover a shortfall in inspection fee revenue resulting from the drought of 1988.

Alcoholic Beverage Control

The department received a supplemental appropriation of \$50,000 from the Liquor Control Fund to purchase an accounting package in FY 1989.

Commerce

House Bill 311 changed the name of the Department of Business Regulation to the Department of Commerce. Senate Bill 186 expanded the responsibilities of the Division of Occupational and Professional Licensing to regulate contractors, and provided for a FY 1990 General Fund appropriation of \$925,800 for a staff of 20 FTEs and one-time start-up costs.

Employment Security

The department's FY 1990 budget reflects a 3.4 percent decrease from FY 1989 because of cuts in federal funding and a workload reduction in the Unemployment Insurance area. The latter results from the decline in the unemployment rate.

Financial Institutions

The department will be moving from the Heber M. Wells Building to another building in downtown Salt Lake City. The department received \$109,200 from its restricted account to fund rental expenses at the new location in FY 1990.

Insurance

The department received \$38,000 to implement the provisions of Senate Bill 166, which provided for a relative value study of medical expenses in personal injury protection coverage. The FY 1990 budget also includes \$153,600 for a new computer system.

Workers' Compensation Fund

The Workers' Compensation Fund (WCF) is an enterprise fund which operates as a state-owned insurance company. Its budget is not included in the summary figures for FY 1989 and FY 1990. The legislature no longer includes the WCF in the appropriations act although it will continue to review its budget.

BUSINESS, LABOR, AND AGRICULTURE
Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Agriculture							
Actual 87-88	4,599,900	644,900	761,700	0	827,400	(177,900)	6,656,000
Authorized 88-89	5,235,400	673,200	600,300	0	856,300	752,800	8,118,000
Appropriated 89-90	5,243,300	677,500	614,600	0	1,149,200	177,200	7,861,800
Alcoholic Beverage Control							
Actual 87-88	0	0	0	0	8,885,600	(383,500)	8,502,100
Authorized 88-89	0	0	0	0	8,795,600	0	8,795,600
Appropriated 89-90	0	0	0	0	8,592,100	0	8,592,100
Citizens' Council on ABC							
Actual 87-88	0	0	0	0	7,000	(2,600)	4,400
Authorized 88-89	0	0	0	0	6,300	0	6,300
Appropriated 89-90	0	0	0	0	6,300	0	6,300
Commerce							
Actual 87-88	5,748,600	43,700	1,966,300	0	328,700	(843,100)	7,244,200
Authorized 88-89	5,542,900	43,400	1,855,200	0	333,300	91,300	7,866,100
Appropriated 89-90	6,324,400	43,500	1,795,000	0	353,000	360,200	8,876,100
Employment Security							
Actual 87-88	0	30,210,300	0	0	0	0	30,210,300
Authorized 88-89	0	27,867,300	0	0	0	0	27,867,300
Appropriated 89-90	0	26,929,700	0	0	0	0	26,929,700
Financial Institutions							
Actual 87-88	0	0	27,600	0	1,661,200	(257,000)	1,431,800
Authorized 88-89	0	0	0	0	1,597,900	0	1,597,900
Appropriated 89-90	0	0	0	0	1,665,700	0	1,665,700
Industrial Commission							
Actual 87-88	2,104,200	1,033,500	68,300	0	0	101,800	3,307,800
Authorized 88-89	2,171,400	1,098,000	146,700	0	0	256,800	3,672,900
Appropriated 89-90	2,116,900	1,207,000	0	0	267,500	47,100	3,638,500
Insurance							
Actual 87-88	1,782,100	0	15,200	0	0	(77,500)	1,719,800
Authorized 88-89	1,797,100	0	13,300	0	0	3,700	1,814,100
Appropriated 89-90	2,022,900	0	55,000	0	0	0	2,077,900
Public Service Commission							
Actual 87-88	965,800	0	372,800	0	0	(155,200)	1,183,400
Authorized 88-89	983,000	0	285,000	0	0	80,000	1,348,000
Appropriated 89-90	989,000	0	313,800	0	0	26,200	1,329,000
Workers' Compensation Fund							
Actual 87-88	0	0	0	0	4,226,000	(40,800)	4,185,200
Authorized 88-89	0	0	0	0	0	0	0
Appropriated 89-90	0	0	0	0	0	0	0
TOTAL OPERATIONS BUDGET							
Actual 87-88	15,200,600	31,932,400	3,211,900	0	15,935,900	(1,835,800)	64,445,000
Authorized 88-89	15,729,800	29,681,900	2,900,500	0	11,589,400	1,184,600	61,086,200
Appropriated 89-90	16,696,500	28,857,700	2,778,400	0	12,033,800	610,700	60,977,100

COMMUNITY AND ECONOMIC DEVELOPMENT

Overview

The Department of Community and Economic Development (DCED) and the Utah Technology Finance Corporation (UTFC) combined appropriation for FY 1990 is \$46,529,800, a 12.9 percent decrease from the current fiscal year. The General Fund combined appropriation was \$19,052,400, a 4.7 percent decrease from FY 1988-89. Within its reduced appropriation, DCED will shift resources to accommodate 5.5 new FTEs. The higher level of funding during FY 1989 is primarily due to supplemental appropriations made by the 1989 legislature amounting to \$2,788,800, including \$1,099,000 in General Fund, \$385,000 in disaster relief balances, and \$1,304,800 in Mineral Lease reserve.

DCED Administration

The DCED Administration Office received General Fund appropriations to establish 1.5 FTEs for a full-time chief administrative officer and a half-time secretary to provide support to the department's executive director.

Travel Development

The Division of Travel Development received a supplemental appropriation of \$250,000 toward restoring its out-of-state marketing programs.

Business and Economic Development

The Division of Business and Economic Development received ongoing appropriations for two FTEs to assist in the Urban Development's corporate recruiting effort. An additional FTE was added to the State Procurement Office to expand efforts from federal contracts into large commercial contracts for Utah companies. Supplemental appropriations were received to assist the Centers of Excellence program to fund a Supercomputer Center at the University of Utah. The supercomputer will be used by researchers at BYU, USU, the U of U, and by large technology-based companies. The Rural Development program was given additional funding to work with the state Department of Agriculture in expanding export sales of Utah agribusiness products.

Community Development

The Division of Community Development received supplemental funding for the Quail Creek Disaster Relief effort, Hogle and Willow Park Zoos, and the state's share of the Bicentennial Arts Complex in Salt Lake City. As part of the state's capital budget, the division's Critical Needs Housing program received an increase of 67.0 percent in General Fund.

State History

The Division of State History will use its state fund increase to upgrade one existing FTE to strengthen its outreach function and to assist communities in developing and promoting their cultural resources. The division also received a \$1,000 appropriation to

fund the operation of the State Centennial Commission. The division will continue funding support through grants for performance contracts to the State History Fair program managed by Utah State University and the cultural resource awareness programs provided to public schools by the Utah Heritage Foundation.

Minority Affairs

The Division of Black Affairs received both a supplemental and ongoing appropriation increase to partially restore cuts made in the current expense budget. The Division of Hispanic Affairs received an appropriation for a permanent part-time intern.

State Library

The State Library Division received an appropriation to increase its state grants to public libraries. This increase will insure that Utah's 49 public libraries continue their progress toward higher standards of performance in serving library patrons throughout the state.

Fine Arts

The Division of Fine Arts received a supplemental appropriation of \$1,000,000 in General Fund to strengthen the endowment fund of the Utah Symphony. This amount must be matched three to one with new private contributions by June 30, 1990 in order for the state to release these funds. The Division also received ongoing appropriations to add one FTE to strengthen literary arts programs as well as additional funds to partially restore past funding levels for grants and outreach programs.

Expositions

As part of the capital budget, an amount of \$1,000,000 was appropriated to the Division of Expositions for development projects at the state fairpark. The division will use this money primarily to rehabilitate the Home Arts building.

Utah Technology Finance Corporation

The UTFC received \$500,000 in General Fund for FY 1990. This amount will allow the corporation to provide assistance to the companies which it has currently funded and provide the administrative support to the granting process to new companies which will be funded by supplemental appropriations. The supplemental funding of \$1,000,000 from the Mineral Lease Account will allow the corporation to provide grants to at least 20 of the state's most promising technology-based start-up companies.

**COMMUNITY AND ECONOMIC DEVELOPMENT
Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Administration							
Actual 87-88	147,800	0	0	0	0	32,400	180,200
Authorized 88-89	184,000	9,000	0	0	0	50,000	243,000
Appropriated 89-90	285,600	9,000	0	0	0	0	294,600
Job Training							
Actual 87-88	1,000,000	13,447,200	0	0	0	(100)	14,447,100
Authorized 88-89	571,300	11,961,900	0	0	0	0	12,533,200
Appropriated 89-90	600,900	15,424,500	0	0	0	0	16,025,400
Travel Development							
Actual 87-88	3,357,800	0	202,300	0	0	(246,600)	3,313,500
Authorized 88-89	3,378,200	0	110,000	0	0	457,100	3,945,300
Appropriated 89-90	3,110,100	0	50,000	0	0	118,000	3,278,100
Business and Economic Development							
Actual 87-88	8,248,500	129,000	28,100	0	0	(772,000)	7,633,600
Authorized 88-89	8,508,300	150,000	20,000	0	0	3,204,100	11,882,400
Appropriated 89-90	8,397,400	150,000	40,000	0	0	0	8,587,400
UTFC							
Actual 87-88	1,393,100	0	0	0	0	(34,000)	1,359,100
Authorized 88-89	500,000	0	0	1,000,000	124,000	163,000	1,787,000
Appropriated 89-90	500,000	0	0	0	108,000	50,000	658,000
Minority Affairs							
Actual 87-88	195,300	0	0	0	57,000	(1,700)	250,600
Authorized 88-89	200,400	0	1,100	0	55,700	0	257,200
Appropriated 89-90	206,000	0	14,000	0	63,900	0	283,900
Expositions							
Actual 87-88	182,800	0	1,604,200	0	0	(83,300)	1,703,700
Authorized 88-89	193,000	0	1,609,100	0	0	67,900	1,870,000
Appropriated 89-90	215,300	0	1,657,400	0	0	50,000	1,922,700
History							
Actual 87-88	955,800	496,300	143,300	0	0	(126,400)	1,469,000
Authorized 88-89	941,100	564,400	157,300	0	0	163,800	1,826,600
Appropriated 89-90	986,400	510,200	119,100	0	0	0	1,615,700
Fine Arts							
Actual 87-88	1,517,900	473,800	137,500	0	0	7,000	2,136,200
Authorized 88-89	2,602,700	469,400	127,500	0	0	48,700	3,248,300
Appropriated 89-90	1,698,700	469,700	127,500	0	0	0	2,295,900
Library							
Actual 87-88	1,994,700	945,400	1,089,600	0	0	(34,900)	3,994,800
Authorized 88-89	2,024,000	1,213,000	1,160,400	0	0	19,700	4,417,100
Appropriated 89-90	2,160,600	1,142,100	1,134,400	0	0	0	4,437,100
Community Development							
Actual 87-88	1,229,400	5,641,100	5,100	0	251,500	1,555,200	8,682,300
Authorized 88-89	882,100	5,886,800	8,000	704,800	294,000	3,629,400	11,405,100
Appropriated 89-90	891,400	5,907,000	4,000	0	328,600	0	7,131,000
TOTAL OPERATIONS BUDGET							
Actual 87-88	20,223,100	21,132,800	3,210,100	0	308,500	295,600	45,170,100
Authorized 88-89	19,985,100	20,254,500	3,193,400	1,704,800	473,700	7,803,700	53,415,200
Appropriated 89-90	19,052,400	23,612,500	3,146,400	0	500,500	218,000	46,529,800

CORRECTIONS

Adult Corrections/Administration and Field Operations

The legislature approved a budget of \$22,161,900 for administration (executive director, administration, inspector general) and field operations. Included in this budget is approximately \$400,000 to pay overtime for parole and probation agents as required by the Fair Labor Standards Act. Previously, the Department of Corrections had one main line item but the legislature split administration and field operations from institutional operations and created two line items.

Adult Corrections/Institutional Operations

The legislature approved \$36,442,100 for Institutional Operations which includes funds to operate the prison at Draper, the commissary, the Iron County Resource Center, jail contracting, and the new regional prison in Gunnison. The budget as approved includes \$500,000 for overtime of correctional officers as required by the Fair Labor Standards Act as well as \$1,000,000 to begin operation of the Gunnison Regional prison scheduled to open on July 1, 1990. The budget for institutional operations also includes \$176,000 for increased funding for medical programs at the prison.

Adult Corrections/Forensic Services

The legislature pursuant to Senate Bill 57 transferred \$1,250,000 from the State Hospital to the Department of Corrections. This will allow the funds necessary to treat persons at the state hospital who are in the custody of the Department of Corrections.

Jail Reimbursement

The governor recommended that the legislature appropriate \$500,000 to the Department of Corrections to pass through to the local jails to provide funds to the counties for felons who are sentenced to the county jail for one year as a condition of probation. Funding for this line item was to come from an added surcharge on fines. When the final revenue estimates showed additional General Fund monies available for the state the governor recommended that jail reimbursement be funded from the General Fund. However, the legislature did not provide any funding for jail reimbursement for the fiscal year that begins on July 1, 1989.

Correctional Industries

The legislature appropriated \$3,286,300 from the Utah Correctional Industries to fund the correctional industry programs at the Utah State Prison. The legislature increased the payment to pay off the debt of the old prison revolving fund from \$100,000 as recommended by the governor to \$150,000.

Board of Pardons

The legislature appropriated \$759,700 from the General Fund for the operation of the Board of Pardons. This includes funding for a victims coordinator for the board.

Youth Corrections

The legislature approved a total budget of \$16,169,000 for Youth Corrections which represents a 3.0 percent increase in the operations budget for the next fiscal year. The legislature recommended that the division be appropriated \$283,200 for community alternative programs as a alternative to secure facilities. The building of the additional pod at Decker Lake has been delayed at least one year. The legislature also approved \$100,000 for special projects that could be developed to divert youth offenders from an adult life of crime. The project funds were appropriated directly to the Board of Youth Corrections. In addition, a supplemental of \$60,000 was appropriated as a block grant for one time use in the division.

Psychiatric Security Review Board

The legislature appropriated \$30,000 to the newly created Psychiatric Security Review Board. This board will be responsible for oversight of the mentally ill persons involved in the criminal justice system as stipulated by Senate Bill 59.

CORRECTIONS
Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Adult Corrections*							
Actual 87-88	51,533,300	51,500	1,377,900	0	0	(1,578,200)	51,384,500
Authorized 88-89	53,062,000	0	1,171,000	0	0	699,100	54,932,100
Appropriated 89-90	0	0	0	0	0	0	0
Adult Corr./Admin. and Field Operations*							
Actual 87-88	0	0	0	0	0	0	0
Authorized 88-89	0	0	0	0	0	0	0
Appropriated 89-90	21,826,900	0	335,000	0	0	0	22,161,900
Adult Corr./Institutional Operations*							
Actual 87-88	0	0	0	0	0	0	0
Authorized 88-89	0	0	0	0	0	0	0
Appropriated 89-90	35,419,700	0	836,000	0	0	186,400	36,442,100
Adult Corr./Forensic Services*							
Actual 87-88	0	0	0	0	0	0	0
Authorized 88-89	0	0	0	0	0	0	0
Appropriated 89-90	1,250,000	0	0	0	0	0	1,250,000
Jail Reimbursement							
Actual 87-88	600,000	0	0	0	0	(200)	599,800
Authorized 88-89	500,000	0	0	0	0	0	500,000
Appropriated 89-90	0	0	0	0	0	0	0
Board of Pardons							
Actual 87-88	654,200	0	300	0	0	(11,700)	642,800
Authorized 88-89	729,300	0	0	0	0	0	729,300
Appropriated 89-90	759,700	0	0	0	0	0	759,700
Youth Corrections							
Actual 87-88	14,404,400	60,500	150,400	0	88,000	(247,700)	14,455,600
Authorized 88-89	15,136,500	50,000	97,500	0	88,000	316,600	15,688,600
Appropriated 89-90	15,673,100	25,000	94,500	0	105,000	271,400	16,169,000
Psychiatric Security Review Board							
Actual 87-88	0	0	0	0	0	0	0
Authorized 88-89	0	0	0	0	0	0	0
Appropriated 89-90	30,000	0	0	0	0	0	30,000
TOTAL OPERATIONS BUDGET							
Actual 87-88	67,191,900	112,000	1,528,600	0	88,000	(1,837,800)	67,082,700
Authorized 88-89	69,427,800	50,000	1,268,500	0	88,000	1,015,700	71,850,000
Appropriated 89-90	74,959,400	25,000	1,265,500	0	105,000	457,800	76,812,700
Correctional Industries **							
Actual 87-88	0	0	2,228,400	0	0	0	2,228,400
Authorized 88-89	0	0	2,957,100	0	0	0	2,957,100
Appropriated 89-90	0	0	3,286,300	0	0	0	3,286,300
TOTAL CORRECTIONS BUDGET							
Actual 87-88	67,191,900	112,000	3,757,000	0	88,000	(1,837,800)	69,311,100
Authorized 88-89	69,427,800	50,000	4,225,600	0	88,000	1,015,700	74,807,100
Appropriated 89-90	74,959,400	25,000	4,551,800	0	105,000	457,800	80,099,000

* In FY 1988 and FY 1989, Adult Corrections was one line item. In FY 1990, Adult Corrections has been divided into three line items--Administration and Field Operations, Institutional Operations, and Forensic Services.

**Correctional Industries is an enterprise fund.

COURTS

Judicial Council

The legislature approved a total budget of \$39,596,900 for FY 1990. This represents an increase of \$5,994,400 or 17.8 percent over the previous fiscal year. The majority of this increase (\$4.1 million) is to provide full-year funding for statewide control and funding for the district courts. Twenty-eight of 29 counties opted to come into the statewide system on January 1, 1989. The legislature, pursuant to Senate Bill 251, provided \$528,100 for judicial salaries. On July 1, 1989 the salary level for an associate judge of the Supreme Court will increase from \$64,000 to \$69,000 and on January 1, 1990 the salary level will increase to \$75,000. The court is mandated to pay the additional increase of this January salary adjustment (estimated at \$176,000) through improved operations in the courts.

The legislature also approved \$341,200 from General Fund Restricted funds to implement the provisions of House Bill 152 and \$47,000 from the General Fund to implement House Bill 7. Both of these bills were part of the governor's drug legislation sent to the legislature. House Bill 7 provides for suspension of licenses for youth who are convicted of drug and alcohol offenses. House Bill 152 mandates that the juvenile provide from 25 to 100 hours of community restitution for violation of drug laws.

In addition, the legislature approved a supplemental of \$150,000 to the Judicial Council for one-time use in the area of data processing and capital outlay.

Juror and Witness Fees

The governor also recommended that the Juror and Witness Fees be made a separate line item. The legislature concurred with this recommendation. The legislature appropriated \$900,000 for juror and witness fees.

COURTS
Appropriations Summary

	General Fund	Uniform School Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
Court Administration/ Judicial Council							
Actual 87-88	27,672,700	0	124,100	23,300	0	93,200	27,913,300
Authorized 88-89	33,531,200	0	46,000	11,100	0	14,200	33,602,500
Appropriated 89-90	39,240,400 *	0	0	15,300	341,200	0	39,596,900
Court Administration/ Juror and Witness Fees							
Actual 87-88	815,000	0	0	0	0	(51,700)	763,300
Authorized 88-89	893,900	0	0	0	0	0	893,900
Appropriated 89-90	900,000	0	0	0	0	0	900,000
TOTAL OPERATIONS BUDGET							
Actual 87-88	28,487,700	0	124,100	23,300	0	41,500	28,676,600
Authorized 88-89	34,425,100	0	46,000	11,100	0	14,200	34,496,400
Appropriated 89-90	40,140,400	0	0	15,300	341,200	0	40,496,900
* Includes \$528,100 appropriated by Senate Bill 251 for increases in judicial salaries.							

ELECTED OFFICIALS

Governor

The legislature appropriated \$3,607,800 which is a 1.6 percent increase over the current fiscal year and includes funding of the recently instituted constituent services component, but does not provide funding for the Washington Office. The legislature did, however, approve a non-lapsing supplemental appropriation of \$74,500 to fund the Washington Office in FY 1990.

Lieutenant Governor

The lieutenant governor received a General Fund appropriation of \$279,900 plus \$4,000 in dedicated credits. The Lieutenant Governor also received a non-lapsing General Fund supplemental appropriation of \$125,000 to cover the costs of a special statewide election should the U.S. Olympic Committee select Utah for the 1998 Winter Olympics. He also received a supplemental appropriation from the General Fund in the amount of \$25,000 for constitutional bicentennial competition.

State Auditor

The legislature appropriated \$1,712,000 which represents a 4.3 percent increase over the current year's budget. Included in the appropriation were funds to cover the cost of a senior staff auditor who will conduct quality control reviews of independent CPA audits of local public and semi-public agencies.

State Treasurer

The legislature approved a budget of \$842,100 which included the ongoing costs of a supplemental in the current year for \$21,100. This increased cost is a result of legislation that requires the Unclaimed Property Division to publish semi-annually the names of all unclaimed property owners reported to the division during the preceding six month period.

Attorney General

The legislature appropriated \$8,033,500 to the Attorney General's Office for FY 1990. The legislature funded a 2.0 percent (\$86,500) salary increase and approved a supplemental appropriation of \$60,000 for attorney bonuses. This is in addition to the 4.5 percent increase allowed for all state employees. The legislature also approved a supplemental appropriation of \$60,000 for the acquisition of data processing equipment.

Commission on Criminal and Juvenile Justice

The legislature appropriated \$2,570,800 to the commission \$408,600 of which is from the General Fund. The legislature enacted three bills which affect the commission. House Bill 49 transfers the Office of Crime Victims from the Department of Administrative Services to the commission effective July 1, 1989. House Bill 59 creates a statewide warrant system and places it within the Department of Public Safety. This has been a major priority of the commission since 1983. House Bill 210 gives the commission the statutory

responsibility for conducting annual data quality audits of the criminal history files in the state. A total of \$8,000 was appropriated to the commission for this purpose.

Office of Crime Victim Reparations

The legislature concurred with the governor and appropriated \$317,500 for the Office of Crime Victim Reparations. This appropriation includes \$49,300 for relocation expenses and lease costs as well as funds to hire an additional reparations officer. Pursuant to House Bill 49, the office will become an independent office within the Commission on Criminal and Juvenile Justice on July 1, 1989.

ELECTED OFFICIALS Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Governor							
Actual 87-88	3,092,700	222,200	168,500	0	0	(96,400)	3,387,000
Authorized 88-89	3,254,700	21,600	253,400	0	0	20,000	3,549,700
Appropriated 89-90	3,217,700	0	390,100	0	0	0	3,607,800
Lieutenant Governor							
Actual 87-88	304,900	0	1,900	0	0	(11,700)	295,100
Authorized 88-89	588,200	0	2,000	0	0	35,600	625,800
Appropriated 89-90	279,900	0	4,000	0	0	0	283,900
Auditor							
Actual 87-88	1,437,300	0	231,800	0	0	(50,900)	1,618,200
Authorized 88-89	1,437,200	0	225,000	0	0	0	1,662,200
Appropriated 89-90	1,498,500	0	213,500	0	0	0	1,712,000
Treasurer							
Actual 87-88	407,500	0	115,000	0	260,100	(38,400)	744,200
Authorized 88-89	457,500	0	155,000	0	274,200	0	886,700
Appropriated 89-90	418,200	0	151,100	0	272,800	0	842,100
Attorney General							
Actual 87-88	4,344,900	158,400	3,678,200	0	330,000	(192,300)	8,319,200
Authorized 88-89	4,166,000	286,300	3,071,100	0	330,000	81,900	7,935,300
Appropriated 89-90	4,350,900	286,300	3,064,800	0	331,500	0	8,033,500
Criminal and Juvenile Justice							
Actual 87-88	397,000	1,957,400	0	0	0	(16,900)	2,337,500
Authorized 88-89	399,800	2,526,500	0	0	0	0	2,926,300
Appropriated 89-90	408,600	2,162,200	0	0	0	0	2,570,800
Victim Reparations							
Actual 87-88	0	3,800	0	0	191,300	(18,500)	176,600
Authorized 88-89	0	0	0	0	218,200	0	218,200
Appropriated 89-90	0	0	0	0	317,500	0	317,500
Fusion/Energy Advisory Council							
Actual 87-88	0	0	0	0	0	0	0
Authorized 88-89	2,008,000	0	0	0	0	0	2,008,000
Appropriated 89-90	3,000,000	0	0	0	0	0	3,000,000
TOTAL OPERATIONS BUDGET							
Actual 87-88	9,984,300	2,341,800	4,195,400	0	781,400	(425,100)	16,877,800
Authorized 88-89	12,311,400	2,834,400	3,706,500	0	822,400	137,500	19,812,200
Appropriated 89-90	13,173,800	2,448,500	3,823,500	0	921,800	0	20,367,600

GOVERNMENT OPERATIONS

Tax Commission

The FY 1990 budget for the Tax Commission of \$34,947,300 represents an overall decrease of 6.7 percent from the FY 1989 appropriation. Excluding one-time revenues and expenditures, the Tax Commission was funded to provide the same level of service as in FY 1989. The legislature did approve, however, the addition of four FTE auditors to assure Utah's compliance with the International Fuel Tax Agreement (IFTA). The additional FTEs, funded with transportation funds, are expected to generate revenues to the state well above the \$160,300 needed to implement the program. Intent language passed in the 1988 General Session allowed the Tax Commission to carry forward into FY 1989 any unspent funds. The department carried forward \$995,900 which was used to purchase data processing equipment. This provision was not included in the FY 1990 appropriations act.

Administrative Services - Archives and Administrative Rules

The Division of Archives' FY 1990 appropriation of \$1,258,200 includes \$49,900 of new general funds to lease additional storage space for records at the division's Decker Lake facility.

The Division of Administrative Rules' FY 1990 appropriation of \$202,700 includes \$15,100 for the completion of the rules automation project which allows computer access and reference of the administrative code for users. A supplemental appropriation of \$38,500 for FY 1989 will allow the division to offset increased costs of data processing and to print the Administrative Code.

Administrative Services - Facilities Construction and Management (DFCM)

The FY 1990 appropriation of \$5,723,600 to DFCM represents an operating budget that is comparable to the FY 1989 budget. The \$1.4 million additional dedicated credits reflects a shift in the handling of lease purchase payments for the Provo Regional Center.

Administrative Services - Finance

Excluding some one-time revenues available in FY 1989, the FY 1990 appropriation of \$4,638,100 to the Division of Finance funds the same level of service provided during the previous fiscal year. However, the appropriation does include an additional \$60,800 in general funds for one FTE to manage the flexible spending account program established in House Bill 144.

The supplemental appropriations act for FY 1989 reduced the division's original General Fund appropriation by \$138,500. Of this money, generated by savings in data processing, \$38,500 was transferred to the Division of Archives to cover increased CICS charges. The remaining \$100,000 was transferred to the Governor's Office to help fund a constituent services program.

Administrative Services - Purchasing

The FY 1990 appropriation of \$750,700 to the Division of Purchasing includes \$10,800 of new general funds to establish a Privatization Policy Board in accordance with House Bill 261. The board will review services currently provided by the state to determine the cost-effectiveness of having those same services provided by the private sector. The board will then make appropriate recommendations to agencies, the governor, and the legislature.

Human Resource Management

The FY 1990 appropriation of \$1,539,800 to Human Resource Management moves the new department closer to its goal of attaining a funding level adequate to maintain its programs. The appropriation includes \$60,700 to fund one additional FTE for the flexible spending account program as established in House Bill 144. In addition to the appropriation, intent language passed by the legislature authorizes the study and transfer of up to three FTEs and associated funding from personnel programs within agencies to Human Resource Management.

A supplemental appropriation for FY 1989 of \$20,300 funds the acquisition of necessary data processing hardware.

Retirement Board

The FY 1990 appropriation of \$12,435,900 to the Retirement Board reflects a significant increase in the level of retirement trust funds appropriated to administer the state's four retirement systems. This increase is due primarily to 1) the increase in the size of the state retirement fund which generates a proportionate increase in investment advisor fees, and 2) the market-wide rising cost of fiduciary insurance. In addition, the legislature approved funding for two new FTE positions in the area of data processing.

**GOVERNMENT OPERATIONS
Appropriations Summary**

	General Fund	Uniform School Fund	Transporta- tion Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total
Tax Commission							
Actual 87-88	9,407,800	13,702,700	6,358,700	6,980,000	210,000	(1,828,500)	34,830,700
Authorized 88-89	10,984,600	11,041,700	5,957,900	6,794,700	210,000	1,464,300	36,453,200
Appropriated 89-90	10,922,400	10,811,500	5,950,200	6,867,200	210,000	186,000	34,947,300
DAS - Executive Director							
Actual 87-88	308,800	0	0	0	0	(500)	308,300
Authorized 88-89	331,000	0	0	0	0	0	331,000
Appropriated 89-90	372,300	0	0	0	0	0	372,300
DAS - Archives							
Actual 87-88	1,137,900	0	0	27,000	0	(2,100)	1,162,800
Authorized 88-89	1,162,800	0	0	39,200	0	0	1,202,000
Appropriated 89-90	1,218,900	0	0	39,200	0	0	1,258,100
DAS - Administrative Rules							
Actual 87-88	167,400	0	0	0	0	0	167,400
Authorized 88-89	207,000	0	0	0	0	0	207,000
Appropriated 89-90	202,200	0	0	0	0	0	202,200
DAS - DFCM							
Actual 87-88	4,245,600	0	0	0	0	4,300	4,249,900
Authorized 88-89	4,273,600	0	0	0	0	149,100	4,422,700
Appropriated 89-90	4,323,600	0	0	1,400,000	0	0	5,723,600
DAS - Finance							
Actual 87-88	6,704,300	126,500	858,700	210,800	0	(1,080,300)	6,820,000
Authorized 88-89	3,892,900	156,000	431,200	212,400	0	245,100	4,937,600
Appropriated 89-90	3,994,600	0	430,000	213,500	0	0	4,638,100
DAS - Purchasing							
Actual 87-88	706,700	0	0	42,800	0	31,700	781,200
Authorized 88-89	720,300	0	0	18,000	0	0	738,300
Appropriated 89-90	732,700	0	0	18,000	0	0	750,700
Human Resource Management							
Actual 87-88	1,158,300	0	0	68,400	0	(29,200)	1,197,500
Authorized 88-89	1,283,000	0	0	81,000	0	0	1,364,000
Appropriated 89-90	1,493,800	0	0	46,000	0	0	1,539,800
Personnel Review Board							
Actual 87-88	87,900	0	0	0	0	(2,300)	85,600
Authorized 88-89	91,000	0	0	0	0	0	91,000
Appropriated 89-90	94,600	0	0	0	0	0	94,600
Retirement Board							
Actual 87-88	86,000	0	0	2,049,300	0	7,560,500	9,695,800
Authorized 88-89	100,000	0	0	2,433,500	0	9,139,100	11,672,600
Appropriated 89-90	100,000	0	0	2,480,600	0	9,855,300	12,435,900
TOTAL OPERATIONS BUDGET							
Actual 87-88	24,010,700	13,829,200	7,217,400	9,378,300	210,000	4,653,600	59,299,200
Authorized 88-89	23,046,200	11,197,700	6,389,100	9,578,800	210,000	10,997,600	61,419,400
Appropriated 89-90	23,455,100	10,811,500	6,380,200	11,064,500	210,000	10,041,300	61,962,600

HEALTH

Overview

The Department of Health was appropriated an additional \$33,301,700 for FY 1990. This increase includes \$11,129,000 in state General Fund. The majority of this addition comes in the Medicaid program to cover federally mandated increases.

Executive Director

General Fund to the Executive Director line item decreased due to several health planners being transferred to other divisions within the department.

Environmental Health

General Fund appropriations to Environmental Health increased for FY 1990 primarily because of an Air Quality Building Block (\$300,000) and an estimated \$1,310,000 of environmental fees and penalties now appropriated as General Fund. These fees and penalties previously came directly to the division as dedicated credits. The large reduction in federal funds between FY 1989 and FY 1990 is due to completion of the Vitro Uranium Mill Tailings Relocation Project. There was also a supplemental appropriation for FY 1989 of \$3 million to the Hazardous Waste Mitigation Fund due to passage of House Bill 37, Hazardous Substances Mitigation Fund, to help facilitate hazardous substance cleanup. This \$3 million shows up in the FY 1989 amount for Restricted and Trust Funds.

Community Health

The Division of Community Health Services received two major increases in funding for FY 1990. The legislature appropriated \$300,000 in General Fund to help pay for increased immunization costs. The division also received \$121,000 in General Fund to provide the AZT drug to AIDS patients. This drug helps AIDS patients continue to lead a productive life and keep them from deteriorating to where they require much more costly medical care.

Family Health

The Division of Family Health Services received \$100,000 in General Fund to provide services to 'at risk' students as prescribed in House Bill 234, Early Intervention Services For Ensuring Student Success. The legislature had previously allowed the division to carry over funds for the Prenatal Program from FY 1988 to FY 1989. This is why Other Funds for the division is so large in FY 1989.

Health Care Financing

This line item received increased funding of \$233,000 (\$59,000 General Fund) to provide nursing home surveys required by the Omnibus Budget Reconciliation Act (OBRA) of 1987. There was also a transfer of a Blue Cross/Blue Shield contract for \$170,000 (\$86,700 in General Fund) from the Medical Assistance line item for FY 1990.

Medical Assistance

The Medicaid Program and the Utah Medical Assistance Program (UMAP) make up the Medical Assistance line item. The majority of increases in the department's budget came in these two programs. A large share of the increased costs were required of the state by the federal government through two pieces of recent federal legislation - OBRA 87 and the Medicare Catastrophic Coverage Act of 1988. As a participant in the Medicaid program, the state is required to include reasonable increases for inflation to hospitals, nursing homes, and pharmacists. The state must also build in additional costs for increases in those who qualify for Medicaid. The additional cost of these federal requirements is \$22,343,700 (\$6,956,700 of which is state General Fund and the rest is federal matching funds). These federally mandated increases require the use of state funds equivalent to a 1.0 percent growth in the entire General Fund. The significance of this amount is illustrated by the fact that this is more than we are currently estimating the General Fund to grow between FY 1989 and FY 1990.

The legislature also funded a Medicaid building block of \$1,568,000 (\$400,000 in General Fund) to reinstate certain adult dental services that had been eliminated in FY 1987 to stay within the appropriated budget. The legislature also added \$1,668,000 to restore UMAP hospital reimbursements to previous levels. An FY 1989 supplemental appropriation of \$259,000 in Mineral Lease money was approved to cover a shortfall resulting from a FY 1988 auditor's accounting entry requiring the program to accrue a larger anticipated liability.

HEALTH
Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Executive Director							
Actual 87-88	4,552,500	306,800	1,854,800	0	15,900	(222,200)	6,507,800
Authorized 88-89	4,558,500	163,100	2,212,500	0	10,000	12,500	6,956,600
Appropriated 89-90	4,512,800	164,500	2,278,500	0	0	0	6,955,800
Environmental Health							
Actual 87-88	3,624,600	10,972,000	2,030,600	0	129,500	(215,600)	16,541,100
Authorized 88-89	3,978,700	6,808,800	1,692,300	0	3,429,500	388,600	16,297,900
Appropriated 89-90	5,622,900	5,142,300	823,400	0	103,200	0	11,691,800
Community Health							
Actual 87-88	3,922,800	1,630,800	913,500	0	841,700	8,300	7,317,100
Authorized 88-89	4,207,200	2,714,400	1,099,600	0	829,700	26,800	8,877,700
Appropriated 89-90	4,727,600	2,638,700	971,400	0	849,000	0	9,186,700
Family Health							
Actual 87-88	3,615,700	21,846,900	1,295,400	0	0	(1,145,900)	25,612,100
Authorized 88-89	4,078,200	21,619,500	2,054,600	0	0	1,111,900	28,864,200
Appropriated 89-90	4,293,000	21,625,100	2,124,800	0	0	0	28,042,900
Health Care Financing							
Actual 87-88	4,686,600	10,755,900	2,474,200	0	0	196,700	18,113,400
Authorized 88-89	4,745,800	11,208,600	2,397,000	0	0	60,000	18,411,400
Appropriated 89-90	4,979,100	11,329,300	2,387,900	0	0	0	18,696,300
Medical Assistance							
Actual 87-88	45,660,800	140,347,400	21,003,300	0	0	3,300	207,014,800
Authorized 88-89	46,359,000	144,685,100	19,492,000	259,000	0	0	210,795,100
Appropriated 89-90	54,921,000	179,134,100	14,876,000	0	0	0	248,931,100
TOTAL OPERATIONS BUDGET							
Actual 87-88	66,063,000	185,859,800	29,571,800	0	987,100	(1,375,400)	281,106,300
Authorized 88-89	67,927,400	187,199,500	28,948,000	259,000	4,269,200	1,599,800	290,202,900
Appropriated 89-90	79,056,400	220,034,000	23,462,000	0	952,200	0	323,504,600

HIGHER EDUCATION

Appropriations Summary

The total appropriation to Higher Education for FY 1990 is \$367,719,600. This includes: \$271.8 million General Fund, \$5.8 million Mineral Lease Fund, \$80.1 million Tuition Revenue, and \$3.7 million Reimbursed Overhead. Discounting the one-time funds from the FY 1989 base, the FY 1990 General Fund appropriation grew by \$12.6 million, or 4.9 percent. Tuition revenue includes a rate increase of 7.0 percent at 2-year schools and 9.0 percent at 4-year schools.

The appropriated budget will impact the System of Higher Education in the following areas:

Mandated Costs	\$ 3.6 million
The legislature appropriated funds to cover cost increases for utilities, health insurance, FICA, and operations costs of newly constructed facilities.	
Compensation	\$ 7.5 million
Staff and faculty will receive a 3.0 percent merit/cost of living increase.	
Access	\$ 5.2 million
Sufficient funding was provided for the system to accept an additional 1,695 FTE students.	
Economic Development	\$ 2.2 million
This will allow institutions to keep reimbursed overhead for reinvestment in research activities.	
Nursing Program Expansion	\$.5 million
The nursing program will be expanded to allow additional enrollment.	
Engineering Program Expansion	\$.6 million
The engineering program will be expanded to allow additional enrollment.	
Medical Science/Biotechnology Research	\$.2 million
Institutions will be able to expand valuable research activities in this area.	
Short-Term Vocational Training	\$.4 million
Institutions and private enterprise will be able to cooperate in employee vocational training.	

**HIGHER EDUCATION
Appropriations Summary**

	General and USF Funds	Federal Funds	Tuition	Reimbursed Overhead	Mineral Lease	Other	Totals
University of Utah							
Actual 87-88	113,675,700	0	27,910,500	4,542,100	1,802,300	494,900	148,425,500
Authorized 88-89	115,763,000	0	30,963,300	4,239,500	2,968,300	1,320,100	155,254,200
Appropriated 89-90	118,339,400	0	34,600,400	2,421,800	1,892,400	502,100	157,756,100
Utah State University							
Actual 87-88	60,539,300	3,608,500	11,788,300	1,547,900	1,605,800	913,600	80,003,400
Authorized 88-89	61,701,000	3,576,200	12,606,500	1,612,100	2,720,500	1,257,000	83,473,300
Appropriated 89-90	63,461,300	3,576,200	15,203,400	1,257,600	1,613,700	100,600	85,212,800
Weber State College							
Actual 87-88	30,713,600	403,100	9,377,600	64,900	674,900	(901,300)	40,332,800
Authorized 88-89	31,278,200	321,000	9,757,400	23,100	809,600	50,600	42,239,900
Appropriated 89-90	31,588,200	321,000	10,957,500	21,100	751,000	0	43,638,800
Southern Utah State College							
Actual 87-88	9,209,200	100,500	2,169,400	4,800	200,800	40,300	11,725,000
Authorized 88-89	9,538,700	49,500	2,304,100	3,800	244,200	18,100	12,158,400
Appropriated 89-90	10,395,800	49,500	2,869,500	1,100	228,700	0	13,544,600
Snow College							
Actual 87-88	5,228,500	208,600	1,058,200	2,500	91,400	53,000	6,642,200
Authorized 88-89	5,347,300	162,000	1,084,300	2,000	118,900	0	6,714,500
Appropriated 89-90	5,682,800	162,000	1,272,600	600	108,700	0	7,226,700
Dixie College							
Actual 87-88	5,503,800	198,400	1,569,100	4,600	137,800	(417,600)	6,996,100
Authorized 88-89	5,707,100	130,000	1,586,000	3,700	177,600	45,700	7,650,100
Appropriated 89-90	6,075,800	130,000	1,833,800	1,000	142,200	0	8,182,800
College of Eastern Utah							
Actual 87-88	4,668,200	443,400	809,700	8,700	97,900	(21,200)	6,006,700
Authorized 88-89	4,835,000	375,000	901,100	7,000	383,000	7,500	6,508,600
Appropriated 89-90	5,350,400	375,000	1,101,300	2,000	113,800	0	6,942,500
Utah Valley Community College							
Actual 87-88	11,213,300	555,800	4,853,900	9,000	389,200	(26,500)	16,994,700
Authorized 88-89	11,710,000	597,300	5,158,200	7,200	444,300	244,700	18,161,700
Appropriated 89-90	12,422,800	423,600	5,909,100	2,000	421,700	0	19,179,200
Salt Lake Community College							
Actual 87-88	13,141,700	15,000	5,478,200	0	437,000	(939,200)	18,132,700
Authorized 88-89	14,098,000	15,000	5,303,500	0	562,100	100,000	20,078,600
Appropriated 89-90	15,713,700	323,300	6,141,700	0	493,900	0	22,672,600
Regents/Statewide Programs							
Actual 87-88	3,325,000	58,200	0	0	0	(118,300)	3,264,900
Authorized 88-89	3,285,500	52,500	0	0	22,400	165,800	3,526,200
Appropriated 89-90	3,169,000	0	194,400	0	0	0	3,363,400
TOTAL OPERATIONS BUDGET							
Actual 87-88	257,218,300	5,591,500	65,014,900	6,184,500	5,437,100	(922,300)	338,524,000
Authorized 88-89	263,263,800	5,278,500	69,664,400	5,898,400	8,450,900	3,209,500	355,765,500
Appropriated 89-90	272,199,200	5,360,600	80,083,700	3,707,200	5,766,100	602,700	367,719,500

LEGISLATURE

Overview

The legislature received a \$100,000 appropriation to host the Council of State Governments' annual conference. Also, in addition to the 2.0 percent COLA given to all state employees and the 2.5 percent performance increase, the legislature approved a 3.0 percent salary increase for its staff. The total increase for legislative staff will average 7.5 percent.

Fiscal Analyst

The Office of the Legislative Fiscal Analyst received a \$100,000 General Fund supplemental appropriation to upgrade its computer system. The present WANG system will be replaced with an IBM compatible local area network.

Research and General Counsel

Legislative Research and General Counsel was given a supplemental appropriation of \$114,000 to cover the costs of the Bear River Task Force. The office was also appropriated \$41,000 to fund the Task Force on Domestic Violence and the Special District Review Committee.

Senate Bill 53, State Indian Affairs Task Force, appropriates for FY 1990 \$25,000 to fund the Governor's and Legislature's Joint Task Force on Indian Affairs.

Constitutional Revision Commission

The commission was given a \$50,000 non-lapsing supplemental appropriation for FY 1989. The supplemental will be used to fund commission activities in FY 1990.

LEGISLATURE
Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Senate							
Actual 87-88	638,000	0	0	0	0	(71,000)	567,000
Authorized 88-89	601,100	0	0	0	0	20,000	621,100
Appropriated 89-90	607,600	0	0	0	0	23,200	630,800
House							
Actual 87-88	1,125,700	0	0	0	0	(145,000)	980,700
Authorized 88-89	1,004,100	0	0	0	0	74,000	1,078,100
Appropriated 89-90	1,029,700	0	0	0	0	90,000	1,119,700
Legislative Printing							
Actual 87-88	299,000	0	199,900	0	0	9,700	508,600
Authorized 88-89	343,600	0	180,000	0	0	0	523,600
Appropriated 89-90	363,600	0	180,000	0	0	0	543,600
Legislative Research and General Counsel							
Actual 87-88	1,607,800	0	0	0	0	(69,400)	1,538,400
Authorized 88-89	2,031,600	0	0	0	0	198,000	2,229,600
Appropriated 89-90	1,951,700	0	0	0	0	162,000	2,113,700
Tax Recodification/Const. Revision							
Actual 87-88	145,000	0	0	0	0	(26,300)	118,700
Authorized 88-89	110,000	0	0	0	0	0	110,000
Appropriated 89-90	50,000	0	0	0	0	0	50,000
Legislative Fiscal Analyst							
Actual 87-88	806,600	0	0	0	0	23,400	830,000
Authorized 88-89	992,200	0	0	0	0	15,000	1,007,200
Appropriated 89-90	929,100	0	0	0	0	11,900	941,000
Legislative Auditor General							
Actual 87-88	899,300	0	0	0	0	16,800	916,100
Authorized 88-89	945,500	0	0	0	0	43,000	988,500
Appropriated 89-90	1,027,400	0	0	0	0	25,000	1,052,400
National Conference of State Legislatures Dues							
Actual 87-88	51,200	0	0	0	0	(100)	51,100
Authorized 88-89	54,200	0	0	0	0	0	54,200
Appropriated 89-90	57,300	0	0	0	0	0	57,300
Council of State Governments Dues							
Actual 87-88	43,400	0	0	0	0	0	43,400
Authorized 88-89	46,500	0	0	0	0	0	46,500
Appropriated 89-90	49,500	0	0	0	0	0	49,500
Commission on Judicial Conduct							
Actual 87-88	20,000	0	0	0	0	(1,000)	19,000
Authorized 88-89	30,000	0	0	0	0	2,000	32,000
Appropriated 89-90	20,000	0	0	0	0	0	20,000
Council of State Governments Conference							
Actual 87-88	0	0	0	0	0	0	0
Authorized 88-89	0	0	0	0	0	0	0
Appropriated 89-90	100,000	0	0	0	0	0	100,000
TOTAL OPERATIONS BUDGET							
Actual 87-88	5,636,000	0	199,900	0	0	(262,900)	5,573,000
Authorized 88-89	6,158,800	0	180,000	0	0	352,000	6,690,800
Appropriated 89-90	6,185,900	0	180,000	0	0	312,100	6,678,000

NATIONAL GUARD

The National Guard was appropriated \$3,275,200. The program was increased for additional maintenance personnel for the Air Guard, a personnel officer, and a curator for the Fort Douglas museum. A large portion of these expenses will be federally funded.

NATIONAL GUARD Appropriations Summary

	General Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
National Guard							
Actual 87-88	1,630,000	0	1,647,000	19,000	0	(24,000)	3,272,000
Authorized 88-89	1,739,500	0	1,322,100	15,000	0	0	3,076,600
Appropriated 89-90	1,748,200	0	1,508,800	18,200	0	0	3,275,200
TOTAL OPERATIONS BUDGET							
Actual 87-88	1,630,000	0	1,647,000	19,000	0	(24,000)	3,272,000
Authorized 88-89	1,739,500	0	1,322,100	15,000	0	0	3,076,600
Appropriated 89-90	1,748,200	0	1,508,800	18,200	0	0	3,275,200

NATURAL RESOURCES

Overview

The department's overall budget has been distorted by funding for West Desert Pumping, oil overcharge funds, and one-time supplemental appropriations. After adjusting for these variables, the department's FY 1990 budget is only slightly greater than the FY 1989 level.

Administration

The Administration program was appropriated an additional \$30,000 for FY 1990 and was authorized to add one FTE for special investigations and projects.

State Lands and Forestry

The division received a \$500,000 Mineral Lease supplemental appropriation to cover the costs of wildland fire suppression in FY 1989. The division also received \$40,000 in Land Grant Maintenance funds for audit litigation in FY 1989 and FY 1990.

Two additional FTEs were authorized for FY 1990. The division may hire a sovereign lands and multiple use land manager.

Geological and Mineral Survey (UGMS)

The FY 1989 General Fund appropriation for UGMS was reduced by \$400,000 to accommodate a one-time Mineral Lease windfall. General Funds were restored in the FY 1990 budget.

Parks and Recreation

Parks and Recreation received a one-time \$400,000 General Fund supplemental for the replacement of existing equipment and improvement of existing parks.

West Desert Pumping

No funds were appropriated for the operation of the West Desert Pumps in FY 1990. However, the project did receive \$70,000 for security, inspection, and climatological and ground water studies.

Energy Office

The budget for the Energy Office varies greatly from year to year because of the inclusion of oil overcharge funds.

Water Resources

The division received a non-lapsing supplemental appropriation of \$400,000 from Mineral Lease revenues for Bear River Planning (\$200,000) and Cloud Seeding (\$200,000).

**NATURAL RESOURCES
Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Department Administration							
Actual 87-88	1,078,500	0	200	0	0	(56,900)	1,021,800
Authorized 88-89	1,146,700	0	0	0	0	0	1,146,700
Appropriated 89-90	1,201,100	0	0	0	0	0	1,201,100
Department Rent/Operations							
Actual 87-88	1,324,100	0	0	0	0	(2,100)	1,322,000
Authorized 88-89	1,349,200	0	0	0	0	0	1,349,200
Appropriated 89-90	1,349,200	0	0	0	0	0	1,349,200
State Lands and Forestry							
Actual 87-88	971,300	169,200	394,700	0	2,347,600	(568,200)	3,314,600
Authorized 88-89	1,005,800	228,300	307,900	500,000	2,057,600	256,300	4,355,900
Appropriated 89-90	1,030,400	228,000	358,500	0	2,020,000	0	3,636,900
Oil, Gas, and Mining							
Actual 87-88	1,646,600	2,222,700	51,000	0	0	(292,400)	3,627,900
Authorized 88-89	1,617,100	3,037,900	30,000	0	0	60,000	4,745,000
Appropriated 89-90	1,590,800	3,087,200	30,000	0	0	(30,000)	4,678,000
Wildlife Resources							
Actual 87-88	1,454,600	2,752,300	979,800	0	14,706,200	(1,624,400)	18,268,500
Authorized 88-89	1,550,100	2,691,800	596,300	0	13,276,500	683,500	18,798,200
Appropriated 89-90	1,578,900	2,427,700	555,700	0	14,230,600	0	18,792,900
Parks and Recreation							
Actual 87-88	5,319,400	552,400	2,622,800	0	2,037,800	194,600	10,727,000
Authorized 88-89	5,619,400	499,700	2,512,300	0	2,409,700	129,900	11,171,000
Appropriated 89-90	5,401,300	387,100	2,760,600	0	2,582,700	0	11,131,700
Geological and Mineral Survey							
Actual 87-88	1,271,100	280,400	49,000	638,200	0	(44,400)	2,194,300
Authorized 88-89	865,100	253,800	39,000	1,059,700	0	148,900	2,366,500
Appropriated 89-90	1,232,000	230,700	58,600	568,800	0	80,000	2,170,100
Water Resources							
Actual 87-88	1,905,000	0	0	0	1,036,600	39,400	2,981,000
Authorized 88-89	1,924,600	517,300	0	400,000	1,065,800	327,600	4,235,300
Appropriated 89-90	1,939,400	550,000	0	0	1,064,400	0	3,553,800
West Desert Pumping							
Actual 87-88	2,500,000	0	0	0	0	(853,700)	1,646,300
Authorized 88-89	1,026,700	0	0	0	0	1,353,700	2,380,400
Appropriated 89-90	70,000	0	0	0	0	0	70,000
Water Rights							
Actual 87-88	3,654,900	2,900	299,800	0	0	(166,900)	3,790,700
Authorized 88-89	3,590,200	0	294,700	0	0	0	3,884,900
Appropriated 89-90	3,662,800	0	294,700	0	0	0	3,957,500
Utah Energy Office							
Actual 87-88	356,100	2,127,100	0	0	2,244,900	(12,000)	4,716,100
Authorized 88-89	359,200	1,944,200	1,500	0	8,795,700	34,300	11,134,900
Appropriated 89-90	363,800	1,664,300	0	0	6,183,600	0	8,211,700
TOTAL OPERATIONS BUDGET							
Actual 87-88	21,481,600	8,107,000	4,397,300	638,200	22,373,100	(3,387,000)	53,610,200
Authorized 88-89	20,054,100	9,173,000	3,781,700	1,959,700	27,605,300	2,994,200	65,568,000
Appropriated 89-90	19,419,700	8,575,000	4,058,100	568,800	26,081,300	50,000	58,752,900

PUBLIC EDUCATION

State Office of Education

The State Office of Education was appropriated \$7,455,700 from the Uniform School Fund (USF) for FY 1990. A separate appropriation of \$500,000 has been authorized for data processing, and provision has been made within the appropriations act for consolidation of data processing functions with the Division of Data Processing. In making comparisons with the authorized funding for FY 1989, it must be noted that supplemental appropriations amounting to \$740,000 are included in the FY 1989 totals and that the Regional Service Centers were transferred to the Minimum School Program.

The Office of the Superintendent - Indirect Cost account and authorized internal service funds have been approved for expenditures but have not been included in the revenue/expenditure totals for the state office.

Child Nutrition

The appropriation for the Child Nutrition program is \$1,508,300 greater than the FY 1989 authorization. Most of this increase comes from federal funds. In addition to \$32,300,600 in federal funds, Child Nutrition receives \$8,155,700 from the Liquor Control Tax account and \$52,000 from dedicated credits.

Office of Rehabilitation

The Office of Rehabilitation received a supplemental appropriation from the Uniform School Fund for FY 1989 in the amount of \$450,000 to pay the accumulated deficit within the Utah Industries for the Blind enterprise fund. For FY 1990, the office has been appropriated \$4,801,200 from the Uniform School Fund. A net increase of \$334,100 in USF funding enabled the office to qualify for additional federal funds.

Custom Fit Training Program

This program, also known as the Vocational Education Critical Industry program, received an appropriation of \$550,000 for FY 1990. In addition, a supplemental appropriation of \$1,000,000 was awarded for FY 1989. One-half of this non-lapsing supplemental comes from the Uniform School Fund, and one-half from the Mineral Lease Account.

Educational Contracts

The State Office of Education contracts for educational programs at the American Fork Training School, the State Hospital, Corrections Institutions, and for Preschool Handicapped Programs. The Uniform School Fund appropriation in this general area was increased from \$4,165,300 in FY 1989 to \$5,081,400 in FY 1990. The State Hospital received a supplemental appropriation of \$100,000 for equipment, textbooks, and instructional supplies.

Area Vocational Centers and Skills Center

The Area Vocational Centers received a supplemental appropriation of \$300,000 to fund increased secondary student enrollment growth. In addition, the direct USF appropriation was increased by \$512,800 over the prior year authorization. It should be noted that the centers also receive formula allocations from the Minimum School Program and a significant amount of funding from federal funds and dedicated credits (tuition, etc.).

Schools for the Deaf and Blind

The USF appropriation for the Schools for the Deaf and the Blind included funds for restoration of four FTEs which were deleted from the base budget to accommodate increases in insurance costs, as well as a basic salary adjustment to bring professional salaries in closer accord with related agencies.

Minimum School Program

The Minimum School Program funds K-12 education in the 40 local school districts and comprises the single largest budgetary component in the state. FY 1990 funding for this program is provided in Senate Bill 261, which also provides the formula basis for allocation. Funding in the Minimum School Program is based upon the Weighted Pupil Unit (WPU) in the basic program, and direct appropriations in areas such as social security and retirement which are related to the basic program, and in special purpose programs and voted leeway.

The most significant change in the Minimum School Program was an increase in the value of the Weighted Pupil Unit from \$1204 to \$1240 for a three percent increase. The number of WPU's was adjusted to accommodate anticipated enrollment growth and changes in various programs such as Necessarily Existent Small Schools and the programs for at risk and handicapped students. This resulted in a total increase of 6,447 WPU's.

Appropriate adjustments were made for social security and retirement in direct appropriations within the Minimum School Program, and the Local Two-Mill Program was made part of the basic property tax levy. A direct appropriation of \$11,173,400 was included to pay for increased costs of health insurance. Within the special purpose programs, increases were provided for transportation (\$962,400), utilities and insurance (\$121,508), and the contingency fund (\$6,600). The regional service centers were transferred from the Office of Education and funded in the amount of \$466,000.

A separate appropriation of \$1,601,386 was made on a one-time basis as a hold-harmless procedure in implementing the revised Local Two-Mill Program. Specific allocations were made to certain school districts in this regard.

The total funding increase amounted to \$47,492,600, a 5.37 percent increase over the Minimum School Program formula appropriation for FY 1989. Revenue from the Uniform School Fund increased by \$40,315,900 for a 6.14 percent increase, and revenue from local property tax increased by \$7,176,700 for a 3.15 percent increase.

It should be noted that two separate supplemental appropriations have been made for FY 1989. House Bill 7 of the 1988 Second Special Session appropriated \$4,000,000 for textbooks and instructional technology equipment, and Senate Bill 250 appropriated \$4,950,000 as a block grant with districts encouraged to use the funds for technology implementation, media centers, textbook and supplies, and school buses and equipment.

When these funds are added to the formula appropriations for FY 1989, the total increase in funding for FY 1990 amounts to \$38,542,600, or 4.31 percent.

**PUBLIC EDUCATION
Appropriations Summary**

	Uniform School Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Local Property Tax	Other	Total
State Office of Education							
Actual 87-88	8,467,100	37,002,100	532,800	2,924,600	0	258,500	49,185,100
Authorized 88-89	8,949,100	39,399,900	325,000	3,359,200	0	4,745,800	56,779,000
Appropriated 89-90	7,955,700	38,900,900	325,000	3,186,300	0	1,535,000	51,902,900
Child Nutrition							
Actual 87-88	0	28,947,600	50,700	8,149,300	0	275,500	37,423,100
Authorized 88-89	0	30,530,300	51,300	8,150,000	0	268,400	39,000,000
Appropriated 89-90	0	32,300,600	52,000	8,155,700	0	0	40,508,300
Office of Rehabilitation							
Actual 87-88	4,217,100	14,893,200	30,000	0	0	(127,500)	19,012,800
Authorized 88-89	4,917,100	16,440,600	23,500	0	0	32,700	21,413,900
Appropriated 89-90	4,801,200	17,275,600	23,600	0	0	0	22,100,400
Custom Fit Training Program							
Actual 87-88	750,000	0	0	0	0	(49,800)	700,200
Authorized 88-89	1,050,000	0	0	500,000	0	1,339,700	2,889,700
Appropriated 89-90	550,000	0	0	0	0	0	550,000
Educational Contracts							
Actual 87-88	1,660,200	0	0	0	0	95,000	1,755,200
Authorized 88-89	4,165,300	1,842,300	0	0	0	19,600	6,027,200
Appropriated 89-90	5,081,400	1,842,300	208,600	0	0	0	7,132,300
Fine Arts							
Actual 87-88	776,700	0	0	0	0	0	776,700
Authorized 88-89	756,200	0	0	0	0	0	756,200
Appropriated 89-90	756,200	0	0	0	0	0	756,200
AVC's and Skills Center							
Actual 87-88	9,813,900	1,740,400	3,701,000	0	0	262,400	15,517,700
Authorized 88-89	10,056,800	1,600,000	3,660,600	0	0	0	15,317,400
Appropriated 89-90	10,269,600	1,698,800	4,057,300	0	0	(7,200)	16,018,500
Schools for the Deaf and Blind							
Actual 87-88	6,988,900	0	149,900	0	0	184,300	7,323,100
Authorized 88-89	7,397,400	0	58,600	0	0	343,000	7,799,000
Appropriated 89-90	7,751,600	0	378,600	0	0	0	8,130,200
Minimum School Program							
Actual 87-88	645,425,400	0	0	0	232,185,800	0	877,611,200
Authorized 88-89	665,431,200	0	0	0	227,993,400	0	893,424,600
Appropriated 89-90	696,797,100 *	0	0	0	235,170,100 *	0	931,967,200
TOTAL OPERATIONS BUDGET							
Actual 87-88	678,099,300	82,583,300	4,464,400	11,073,900	232,185,800	898,400	1,009,305,100
Authorized 88-89	702,723,100	89,813,100	4,119,000	12,009,200	227,993,400	6,749,200	1,043,407,000
Appropriated 89-90	733,962,800	92,018,200	5,045,100	11,342,000	235,170,100	1,527,800	1,079,066,000

* The amounts indicated in Senate Bill 261 have been modified by \$579,400 in USF and (\$579,400) in Local Property Tax to reflect the provisions of House Bill 390.

PUBLIC SAFETY

Overview

Public Safety was appropriated \$40,290,100 for FY 1990. Funding was provided for implementation of the Commercial Drivers License Act, Suspension of Juvenile Driver Privileges, State-wide Warrant System, and Crime Victim Reparations Amendments. Major programmatic increases included funding for the Automated Fingerprint Identification System and funding for officer overtime in compliance with a new Fair Labor Standards Act ruling. Significantly affecting the peace officers was passage of the Non-contributory Retirement System for Public Safety. The conversion of the highway patrol retirement system to a non-contributory system will bring the total compensation package of the highway patrol into closer parity with other police jurisdictions in the state.

Emergency Management

The federally funded programs continue to be reduced because of liquidation of obligations incurred during the statewide flooding problems several years ago. An FY 1989 General Fund supplemental of \$50,000 was approved for victims of the Quail Creek Dam failure.

Highway Patrol

The program saw modest growth due to funding of overtime for field operations and for four FTEs for increased truck inspections at the Ports of Entry. The additional FTEs at the ports may increase revenue collections by a factor of four. A major change in the source of funding resulted in an increase in General Fund monies and a reduction in Transportation Fund monies. This will make more transportation money available to the Department of Transportation and local communities for road construction and maintenance.

Peace Officer Standards and Training (POST)

The POST program saw modest growth of one FTE for increased training of police officers throughout the state and for planning of the driver training facility that will provide basic and remedial vehicle operator training.

Law Enforcement

The largest increase in the Law Enforcement program is due to the funding of the first year of a five-year lease of the Automated Fingerprint Identification System. Utah would be one of six states participating in a computer network to exchange fingerprint information and to mechanically match fingerprints in the data base with the fingerprints inputted by local police jurisdictions. Increased telecommunication expenditures due to House Bill 59, Statewide Warrant System, was funded. The system will provide direct access for local jurisdictions through remote computer terminals to warrant information in the bureau's files. Significant increase in collecting delinquent warrant fees is expected.

Commissioner's Office

The decrease from the previous fiscal year represents a reduction in the level of expenditures funded from Drug Seizure and Forfeiture money. For FY 1990, the legislature authorized the department to expend amounts not to exceed \$100,000 from seizure money awarded by state courts and \$100,000 from seizure money awarded by federal courts. The expenditures are to be used to aid in enforcement efforts to combat drug trafficking.

Driver License

The increase in the program is driven by two bills. House Bill 180, Commercial Driver's License Act, allows the implementation of the Federal Commercial Motor Vehicle Safety Act of 1986. The law requires all commercial operators to have a federally sponsored commercial drivers license by April 1992. The increase funds 29 FTEs and lease of test centers. House Bill 7, Suspension of Juvenile Driving Privileges, for offenses involving alcohol or drugs, was funded for implementation and enforcement. In addition, an FY 1989 General Fund supplemental for \$200,000 for accelerated completion of the Drivers License Data Processing project was approved.

Fire Marshal

The Fire Marshal program has been increased by one FTE to bring inspection of Liquid Petroleum suppliers into compliance with state law.

**PUBLIC SAFETY
Appropriations Summary**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
Emergency Management							
Actual 87-88	376,600	0	3,805,400	11,900	0	(12,000)	4,181,900
Authorized 88-89	362,500	0	3,583,700	0	0	0	3,946,200
Appropriated 89-90	349,000	0	1,676,900	0	0	0	2,025,900
Highway Patrol							
Actual 87-88	561,800	16,416,600	200,300	884,200	0	(194,500)	17,868,400
Authorized 88-89	506,700	16,786,500	260,800	653,600	0	0	18,207,600
Appropriated 89-90	6,515,200	11,327,200	456,000	391,200	0	0	18,689,600
Safety Promotion							
Actual 87-88	102,100	0	0	0	0	(2,600)	99,500
Authorized 88-89	107,100	0	0	0	0	0	107,100
Appropriated 89-90	108,500	0	0	0	0	0	108,500
POST							
Actual 87-88	0	0	19,700	78,800	937,200	(19,800)	1,015,900
Authorized 88-89	0	0	0	64,100	937,200	0	1,001,300
Appropriated 89-90	0	0	0	79,600	988,500	0	1,068,100
Investigative Services							
Actual 87-88	1,848,000	0	438,100	260,200	0	(65,200)	2,481,100
Authorized 88-89	1,819,900	0	422,600	20,000	60,100	0	2,322,600
Appropriated 89-90	1,978,300	0	459,100	20,000	60,100	0	2,517,500
Law Enforcement							
Actual 87-88	1,375,200	0	0	53,000	0	(6,100)	1,422,100
Authorized 88-89	1,527,100	0	0	29,500	0	0	1,556,600
Appropriated 89-90	1,657,000	0	0	227,000	0	0	1,884,000
Commissioner							
Actual 87-88	1,278,700	150,500	0	761,000	0	(621,300)	1,568,900
Authorized 88-89	1,252,400	162,400	0	78,400	0	588,900	2,082,100
Appropriated 89-90	1,292,700	160,200	0	89,000	0	0	1,541,900
Driver License							
Actual 87-88	254,100	6,066,600	110,100	59,500	0	(71,900)	6,418,400
Authorized 88-89	241,100	6,807,300	100,000	10,000	0	0	7,158,400
Appropriated 89-90	0	7,820,500	198,000	10,000	0	0	8,028,500
Highway Safety							
Actual 87-88	82,100	0	945,300	200	0	(1,700)	1,025,900
Authorized 88-89	83,400	0	1,174,800	0	0	0	1,258,200
Appropriated 89-90	83,000	0	1,186,900	0	0	0	1,269,900
Communications							
Actual 87-88	940,300	1,626,800	0	316,800	0	(15,400)	2,868,500
Authorized 88-89	625,000	1,456,900	0	389,500	0	0	2,471,400
Appropriated 89-90	637,100	1,445,000	0	510,000	0	0	2,592,100
Fire Marshal							
Actual 87-88	475,100	0	0	25,500	0	(24,100)	476,500
Authorized 88-89	468,600	0	0	58,100	0	9,500	536,200
Appropriated 89-90	499,200	0	0	64,900	0	0	564,100
TOTAL OPERATIONS BUDGET							
Actual 87-88	7,294,000	24,260,500	5,518,900	2,451,100	937,200	(1,034,600)	39,427,100
Authorized 88-89	6,993,800	25,213,100	5,541,900	1,303,200	997,300	598,400	40,647,700
Appropriated 89-90	13,120,000	20,752,900	3,976,900	1,391,700	1,048,600	0	40,290,100

SOCIAL SERVICES

Overview

The Department of Social Services received an FY 1990 increase of \$7,269,500 (\$3,247,700 in state General Fund). The department is anticipating a \$6,143,300 increase in federal funds over the FY 1989 budget. The majority of these new federal funds are a result of increases in public assistance programs. The legislature has allowed the department to carry over some funds from FY 1988 into the current fiscal year. Because of this the department shows a \$2,546,300 decrease in Other Funds from FY 1989 to FY 1990.

Executive Director

The Executive Director's Office shows an additional \$626,400 in General Fund over the FY 1989 appropriation. Most of this increase represents transfers from within the department of existing functions and existing funds. There was also an increase in funding for additional costs associated with operating the Public Assistance Case Management Information System (PACMIS). The large source of Other Funds in FY 1989 is an amount the legislature allowed the division to carry over from FY 1988 to help cover implementation costs for PACMIS.

Community Operations

The Office of Community Operations (OCO) was appropriated an additional \$817,400 over the FY 1989 appropriation. This increase primarily consists of: 1) funds for employee merit increases, 2) monies to pay for the cost of performing Medicaid eligibility determinations to senior citizens who now qualify due to recent federal Medicare legislation, and 3) a transfer of General Fund from the Division of Facilities and Construction Management (DFCM) to pay for OCO rent in the Provo Regional Center that had been formerly paid out of the DFCM budget.

Mental Health

The Division of Mental Health (DMH) received new funds to cover federally mandated requirements established by the Omnibus Budget Reconciliation Act (OBRA) of 1987 (\$248,300) and funds to cover a shortfall in funding (\$958,600) at the state hospital normally collected from private parties or counties. DMH also received \$500,000 to fund 25 new community outplacement beds. These increases were offset by a transfer of funds to the Department of Corrections (DOC) associated with those patients at the state hospital under DOC's jurisdiction. These funds will now be contracted back to the hospital and will show up as dedicated credits in their financing. This is why the division shows a net decrease in state General Fund for FY 1990 and a large increase in dedicated credits.

Assistance Payments

The Office of Assistance Payments received additional funding to provide a 3.0 percent grant increase to public assistance recipients. This building block had been recommended by the governor. The grant amount had not changed since May 1985.

Services to the Handicapped

The Division of Services to the Handicapped received an additional General Fund appropriation for FY 1990 of \$1,469,800. Most of this is to cover either nursing home assessments required by OBRA 87 or to pay for prevocational training for those handicapped individuals who have not previously resided in a nursing home specifically designated for the mentally retarded. Medicaid has recently determined that it will not cover prevocational services for these individuals. The legislature also approved an increase of \$460,000 in General Fund to help provide support to those families who keep their mentally retarded at home. There is a sizeable reduction in federal funds between FY 1989 and FY 1990 due to the federally funded portion of the Early Intervention program being transferred to the Board of Education and to the Department of Health.

Recovery Services

The Office of Recovery Services (ORS) was appropriated an additional \$390,700 from the General Fund. This state funding, along with the increase in federal funding from FY 1989, represents the estimated cost of replacing their existing computer system which is now inadequate to meet current demand. ORS normally receives no General Fund.

Family Services

The appropriation to the Division of Family Services is lower in both General Fund and federal funds for FY 1990. This is because a number of functions associated with self sufficiency were transferred to the Office of Assistance Payments where these functions are more closely aligned with public assistance.

SOCIAL SERVICES
Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Executive Director							
Actual 87-88	4,344,400	6,917,400	1,883,100	0	0	(267,700)	12,877,200
Authorized 88-89	4,161,500	5,106,600	970,400	0	0	1,658,500	11,897,000
Appropriated 89-90	4,787,900	5,061,900	804,800	0	0	0	10,654,600
Community Operations							
Actual 87-88	18,339,000	18,686,500	6,113,400	0	0	(1,170,700)	41,968,200
Authorized 88-89	18,727,200	18,965,400	5,582,000	0	0	643,400	43,918,000
Appropriated 89-90	19,544,600	20,247,100	5,550,200	0	0	0	45,341,900
Mental Health							
Actual 87-88	23,194,300	2,132,100	6,527,600	0	0	(22,600)	31,831,400
Authorized 88-89	24,455,900	2,751,200	6,133,200	0	0	0	33,340,300
Appropriated 89-90	24,020,300	2,500,400	7,457,000	0	0	40,000	34,017,700
Substance Abuse							
Actual 87-88	5,805,300	2,768,900	4,300	0	312,200	(5,400)	8,885,300
Authorized 88-89	5,794,600	4,095,000	0	0	500,000	0	10,389,600
Appropriated 89-90	5,788,800	3,594,700	0	0	500,000	0	9,883,500
Assistance Payments							
Actual 87-88	27,052,200	61,929,800	2,077,400	0	0	(1,087,500)	89,971,900
Authorized 88-89	28,253,200	62,083,100	2,294,800	0	0	0	92,631,100
Appropriated 89-90	28,790,900	68,166,000	1,931,400	0	0	0	98,888,300
Services to Handicapped							
Actual 87-88	15,966,700	2,325,600	22,613,800	0	0	(359,200)	40,546,900
Authorized 88-89	13,849,200	2,364,900	27,120,800	0	0	284,400	43,619,300
Appropriated 89-90	15,319,000	1,503,700	27,025,700	0	0	0	43,848,400
Recovery Services							
Actual 87-88	0	7,176,600	5,562,600	0	0	0	12,739,200
Authorized 88-89	0	7,684,100	5,687,600	0	0	0	13,371,700
Appropriated 89-90	390,700	9,407,500	5,738,900	0	0	0	15,537,100
Family Services							
Actual 87-88	3,506,500	7,784,100	695,700	0	112,600	1,002,000	13,100,900
Authorized 88-89	5,203,800	7,730,400	586,500	0	275,000	0	13,795,700
Appropriated 89-90	5,056,200	6,506,600	332,100	0	275,000	0	12,169,900
Aging and Adult Services							
Actual 87-88	2,670,100	5,415,100	98,400	0	0	(68,300)	8,115,300
Authorized 88-89	2,711,700	5,240,800	73,700	0	0	0	8,026,200
Appropriated 89-90	2,706,400	5,176,900	33,700	0	0	0	7,917,000
TOTAL OPERATIONS BUDGET							
Actual 87-88	100,878,500	115,136,100	45,576,300	0	424,800	(1,979,400)	260,036,300
Authorized 88-89	103,157,100	116,021,500	48,449,000	0	775,000	2,586,300	270,988,900
Appropriated 89-90	106,404,800	122,164,800	48,873,800	0	775,000	40,000	278,258,400

TRANSPORTATION

Overview

The Department of Transportation was appropriated \$140,007,800 for FY 1990. The Federal Funds were decreased to reflect the slowdown in the federally funded highway programs. Dedicated credits were significantly increased as a result of an accounting change. Services rendered by one section within the department to other sections within the department are now funded through dedicated credits rather than distributed to the user through an "off-budget" internal service fund account. No program increase resulted from this accounting change.

An FY 1989 supplemental provided general funds for planning and purchasing right-of-ways for the West Valley Highway. A supplemental was also passed that provided Mineral Lease money for funding of state park access roads. This funding is in the capital budget section of this document.

Significant transportation related legislation was passed that will affect the highway construction programs in FY 1990 and out years. House Bill 44, Limitation on Transportation Fund Monies, will reduce the transfers to non-transportation users, thereby making more money available to state construction and B and C roads. House Bill 270, State Government Spending Limitations, may limit spending of additional revenues generated by the five cent gas tax increase in 1987.

Support Services

Support Services was appropriated \$15,949,000. The increase in dedicated credits is due to the change in accounting procedures which funds all department data processing expenses through dedicated credits within Support Services rather than distributes these charges to the users through an internal service fund. The increase in the Transportation Fund is due to a reorganization that placed the department's liability insurance and inspectors involved in trucking regulation within Support Services.

The FY 1989 program was affected by two supplementals. A supplemental for \$162,000 was necessary for increased liability and retirement insurance costs. The other supplemental reduced Support Services by \$431,900. Data processing costs originally budgeted in Support Services were being charged to other divisions. The \$431,900 was reprogrammed to the divisions incurring the higher charges. The large FY 1989 negative figure in "Other" reflects a capital transfer in order to help fund computer equipment purchases under the internal service fund procedures that existed in FY 1989.

Engineering Services

Engineering Services was appropriated \$15,706,600. The Transportation Fund was decreased for the transfer of liability insurance and trucking regulation inspectors. Dedicated credits were increased due to the accounting change that funds expenses of the central material lab rather than distribute these expenses through an internal service fund. Federal funds were decreased due to a reduction of federally funded highway planning efforts.

The FY 1989 program was significantly increased by a General Fund supplemental of \$11,924,400. These funds will be distributed with 25 percent going to B and C road users and 75 percent going for the West Valley Highway. Supplementals also increased Transportation Fund monies by \$262,300 for increased data processing costs and by \$125,000 for rehabilitation of the state owned railbed and railway line to the condition that will enable a safe operation of the Heber Creeper. The lease agreement with the New London Railway Company will be renegotiated to assure a reasonable return on the state's contribution.

District Management

The districts were appropriated \$10,592,400. The increase in dedicated credits reflects the change in the accounting procedure that funds expenses of the material labs of each district rather than distribute the expenses through an internal service fund. The reduction in federal funds reflects the decrease in the federally funded programs, and the increase in the Transportation Fund reflects the shift in workload from federal projects to state projects.

Equipment Management

The Equipment Management program was appropriated \$13,129,000. The large increase in dedicated credits represents the change in accounting procedures which funds the expenses associated with the purchases of road equipment rather than distribute the expenses to the using activity through an internal service fund. The large FY 1989 negative figure under "Other" reflects a capital transfer to help fund equipment purchases using the internal service fund procedures that existed in FY 1989.

Maintenance

The FY 1990 Maintenance program was increased by \$1,600,000 to fund federally mandated environmental standards concerning leaking underground fuel storage tanks. The FY 1989 program was increased by a supplemental that transferred \$3,000,000 of Transportation Fund money from State Construction to cover increased snow removal costs due to the unusually wet winter of 1988-89.

**TRANSPORTATION
Appropriations Summary**

	General Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Aeronautics	Other	Total
Support Services							
Actual 87-88	475,000	6,664,400	709,400	172,300	0	(1,128,300)	6,892,800
Authorized 88-89	438,500	7,894,000	890,300	92,300	0	(1,438,500)	7,876,600
Appropriated 89-90	851,600	11,045,100	1,042,000	3,010,300	0	0	15,949,000
Engineering Services							
Actual 87-88	467,000	9,566,300	9,455,800	0	0	(1,782,000)	17,707,100
Authorized 88-89	12,417,500	9,651,300	8,094,600	0	45,000	125,000	30,333,400
Appropriated 89-90	108,000	7,070,300	7,417,700	1,065,600	45,000	0	15,706,600
Construction							
Actual 87-88	0	3,064,100	12,565,500	100	0	(196,100)	15,433,600
Authorized 88-89	0	3,621,900	11,686,200	0	0	91,900	15,400,000
Appropriated 89-90	0	3,952,100	10,471,900	0	0	0	14,424,000
District Management							
Actual 87-88	0	6,530,400	2,495,100	752,000	0	(910,200)	8,867,300
Authorized 88-89	0	7,277,200	2,350,200	0	0	300	9,627,700
Appropriated 89-90	0	7,557,000	1,844,900	1,190,500	0	0	10,592,400
Equipment Management							
Actual 87-88	0	4,381,600	0	56,500	0	(3,941,000)	497,100
Authorized 88-89	0	1,783,400	0	0	0	(1,118,800)	664,600
Appropriated 89-90	0	1,885,700	0	11,243,300	0	0	13,129,000
Maintenance							
Actual 87-88	0	51,796,500	905,000	337,000	0	(3,300,100)	49,738,400
Authorized 88-89	12,000	54,716,500	569,600	0	0	0	55,298,100
Appropriated 89-90	12,000	53,275,300	610,800	0	0	0	53,898,100
Aeronautics Division							
Actual 87-88	0	0	11,936,200	240,100	6,519,100	(447,200)	18,248,200
Authorized 88-89	0	0	10,000,000	329,700	5,861,200	0	16,190,900
Appropriated 89-90	0	0	10,000,000	316,400	5,992,300	0	16,308,700
TOTAL OPERATIONS BUDGET							
Actual 87-88	942,000	82,003,300	38,067,000	1,558,000	6,519,100	(11,704,900)	117,384,500
Authorized 88-89	12,868,000	84,944,300	33,590,900	422,000	5,906,200	(2,340,100)	135,391,300
Appropriated 89-90	971,600	84,785,500	31,387,300	16,826,100	6,037,300	0	140,007,800

TRANSPORTATION FUND
Uses and Sources

	Actual FY 1987-88	Revised FY 1988-89	Appropriated FY 1989-90
Revenue Available			
Motor Fuel	129,370,000	131,500,000	132,500,000
Special Fuel	27,554,000	31,000,000	32,000,000
Licenses, Fees, and Permits	35,524,000	36,500,000	37,000,000
General Fund	942,000	12,868,000	971,600
Federal	149,710,500	193,668,300	144,944,400
Department Collections	5,829,400	2,522,000	18,926,100
Aeronautics	6,519,100	5,861,200	6,037,300
Mineral Lease	2,000,000	5,158,900	4,572,000
Miscellaneous	(497,100)	1,086,700	1,108,900
Total Revenue Available	356,951,900	420,165,100	378,060,300
Total Expenditures			
Operating Budget	117,384,500	135,391,300	140,007,800
Capital Budget	192,617,600	244,907,100	218,363,600
Other Expenditures	33,290,800	38,773,500	28,830,700
Total Expenditures	343,292,900	419,071,900	387,202,100
 Increase(Decrease)	 13,659,000	 1,093,200	 (9,141,800)
Ending Balance Analysis			
Beginning Balance	6,244,000	15,948,000	14,483,900
Increase (Decrease)	13,659,000	1,093,200	(9,141,800)
Equity Transfer	(3,955,000)	(2,557,300)	0
 Total Ending Balance	 15,948,000	 14,483,900	 5,342,100
Restricted Balance			
Resource Development	837,600	0	0
Aeronautics	1,517,000	1,517,000	1,517,000
Other	31,000	0	0
Total Restricted Balance	2,385,600	1,517,000	1,517,000
 Unrestricted Balance	 13,562,400	 12,966,900	 3,825,100

TRANSPORTATION FUND APPROPRIATION
Operating and Capital Budgets and Transfers

	Actual FY 1987-88	Revised FY 1988-89	Appropriated FY 1989-90
Operating Budget			
Support Services	6,892,800	7,876,600	15,949,000
Engineering Services	17,707,100	30,333,400	15,706,600
Construction Management	15,433,600	15,400,000	14,424,000
District Management	8,867,300	9,627,700	10,592,400
Equipment Management	497,100	664,600	13,129,000
Maintenance	49,738,400	55,298,100	53,898,100
Aeronautics	18,248,200	16,190,900	16,308,700
Operating Subtotal	117,384,500	135,391,300	140,007,800
Capital Budget			
Sidewalk Construction	497,700	1,337,600	500,000
B and C Roads	40,394,900	41,492,800	43,837,000
Federal Construction	130,790,800	168,250,000	126,624,600
State Construction	0	6,864,200	21,000,000
Highway Rehabilitation	18,995,000	21,928,600	21,830,000
Finance Clearing	(60,800)	0	0
Mineral Lease	2,000,000	5,033,900	4,572,000
Capital Subtotal	192,617,600	244,907,100	218,363,600
Other Expenditures			
Finance - Accounting System	550,000	431,200	430,000
DFCM	93,800	3,053,300	1,579,600
Mandated Expense	268,400	0	0
Early Retirement	1,816,200	0	0
Debt Service	0	4,000,000	0
Other Subtotal	2,728,400	7,484,500	2,009,600
Transfers			
Community and Economic Develop.	118,000	118,000	118,000
Tax Commission	6,358,700	5,957,900	5,950,200
Public Safety	24,085,700	25,213,100	20,752,900
Transfer Subtotal	30,562,400	31,289,000	26,821,100
TOTAL EXPENDITURES	343,292,900	419,071,900	387,202,100
Plan of Financing			
General Fund	942,000	12,868,000	971,600
Transportation Fund	204,468,100	200,576,000	211,750,700
Federal Fund	149,710,500	193,668,300	144,944,400
Dedicated Credits	5,829,400	2,522,000	18,926,100
Transfers	(6,166,900)	(2,465,100)	0
Beginning Non-lapsing Funds	847,500	837,600	0
Closing Non-lapsing Funds	(837,600)	0	0
Lapsing Funds	(19,977,900)	0	0
Aeronautics	6,519,100	5,861,200	6,037,300
Mineral Lease	2,000,000	5,158,900	4,572,000
Other	(41,300)	45,000	0
TOTAL REVENUE	343,292,900	419,071,900	387,202,100

CAPITAL BUDGET AND DEBT SERVICE

CAPITAL BUDGET OVERVIEW

Utah has adopted a separate capital budget. It involves advance planning for the next several years. Facility needs must be determined early to allow lead time for planning, financing, and construction. Capital budget decisions should be made in light of prior legislative commitments and future capital needs.

The capital budget directs state expenditures for public facilities. It includes all facilities funded with state monies. The budget encompasses the following capital investments:

- Highway and bridge construction and repairs
- Wildlife habitat improvement
- Drinking water development and treatment
- Waste water treatment
- Park development
- School and office building development
- Correctional facilities development
- Hospital development
- Farm and rangeland development

Capital investments are distinct from recurring operating expenditures. The investments typically require years to plan and construct, but last for many decades when properly maintained. Throughout all phases - planning, construction, and operation - public facilities substantially influence the state economy. Any construction should be carefully planned and coordinated.

Historically, the state's investment in capital facilities has been irregular. For almost 70 years, these investments were dependent upon the availability of surplus revenue. In 1965 the legislature authorized the first general obligation building bond to address the backlog of facility needs. In recent years, capital facilities have been funded partially through operating revenue. The balance of funding has come from general obligation and revenue bonds.

The Office of Planning and Budget processes departmental requests and prepares capital budget proposals for Governor Bangerter's consideration. A number of boards and commissions also play a vital role in the decision-making process. They are responsible for areas in which they have special expertise. These groups include:

- State Building Board
- Transportation Commission
- Board of Water Resources
- Water Pollution Control Committee
- Safe Drinking Water Committee
- Community Impact Board
- Board of Parks and Recreation
- Wildlife Board
- Soil Conservation Commission
- Board of Education
- Board of Regents

The total appropriation to the capital budget for FY 1990 was \$384.7 million. General Fund monies were appropriated to the Critical Needs Housing Program, Park

Development, Capital Improvements, Capital Planning, and Debt Service. Capital Developments were funded by a \$51.4 million bond. Funding was approved for planning 14 building projects. To construct all 14 projects will require over \$128 million. In addition to approving the budget for FY 1990, the legislature also provided supplemental appropriations of \$15.9 million to the capital budget.

**CAPITAL BUDGET AND DEBT SERVICE
FY 1990 APPROPRIATIONS BY PROGRAM**

	Appropriation	Total
Agriculture*		0
Resource Development Loan Fund (ARDL)	0	
Community and Economic Development		17,397,200
Critical Needs Housing	966,500	
Community Assistance	16,430,700	
Public Education		6,458,000
Critical School Building Program	6,458,000	
Natural Resources		13,756,500
Water Development Projects	9,815,000	
Parks and Recreation	673,000	
Wildlife Resources	3,268,500	
Transportation		218,363,600
Federal Highway Construction	126,624,600	
State Highway Construction	21,000,000	
Highway Rehabilitation	21,830,000	
Sidewalk Construction	500,000	
B and C Roads	43,837,000	
Special Districts	4,000,000	
Payment in Lieu of Taxes	572,000	
State Building Program		64,026,200
Capital Improvements	10,305,800	
Planning Projects	694,200	
Executive Residence/Carriage House	20,000	
Union Pacific Depot Study	50,000	
Administration Building--Corrections	15,000	
Salt Lake Courts Master Plan	35,000	
Facilities Master Plan--Health	50,000	
Higher Education Libraries	294,800	
U of U Language/Communications Building	50,500	
SUSC Science Center Remodel	23,900	

Snow College Humanities Building	6,600	
Deaf and Blind School Consolidation	33,800	
National Guard Armory--Utah County	44,000	
Park City Office--Social Services	6,000	
State Hospital Psychiatric Facility	52,400	
Utah Community Center for the Deaf	12,200	
Construction Projects		53,026,200
Chemical Storage Building--Agriculture	100,000	
Liquor Store Purchases	500,000	
Fairground Improvements	1,000,000	
Hill Air Force Base Museum	1,700,000	
Gunnison Prison	17,773,000	
Sandy Circuit Court	4,618,200	
Admin. Building Fees--Employment Security	10,000	
Health Building Land Purchase	500,000	
Uranium Tailings Stabilization	250,000	
U of U Talmage Building Renovation	3,566,300	
USU Agriculture Education Building	2,818,000	
USU University Old Main Renovation	4,486,500	
WSC Old Building Renovation	2,344,000	
SUSC Academic Services Building Renovation	3,712,600	
CEU Business Building	3,613,700	
State Park Maintenance Buildings	500,000	
State Park Restrooms	549,700	
Communications Shop--South Ogden	241,600	
Communications Shop--Richfield	205,600	
Group Homes--Social Services	2,957,400	
Maintenance Buildings--Transportation	1,579,600	
Total Capital Budget		320,001,500
Debt Service Payments		64,676,900
TOTAL CAPITAL AND DEBT SERVICE		384,678,400

*The Agricultural Resource Development Loan Fund received a supplemental appropriation of \$270,000 for FY 1989. The loan fund did not receive an appropriation for FY 1990.

**CAPITAL BUDGET AND DEBT SERVICE
Appropriations Summary**

	General and USF Funds	Transporta- tion Fund	Federal Funds	Mineral Lease	Bonding	Other	Total
Agriculture							
Actual 87-88	500,000	0	0	0	0	0	500,000
Authorized 88-89	0	0	0	270,000	0	0	270,000
Appropriated 89-90	0	0	0	0	0	0	0
Community and Economic Development							
Actual 87-88	300,000	0	426,600	9,549,000	0	(1,053,100)	9,222,500
Authorized 88-89	300,000	0	300,000	18,807,500	0	5,845,500	25,253,000
Appropriated 89-90	500,000	0	466,500	10,541,200	0	5,889,500	17,397,200
Education							
Actual 87-88	225,200	0	0	6,232,800	0	0	6,458,000
Authorized 88-89	0	0	0	6,458,000	0	0	6,458,000
Appropriated 89-90	0	0	0	6,458,000	0	0	6,458,000
Natural Resources							
Actual 87-88	1,183,000	0	3,047,400	0	0	13,961,800	18,192,200
Authorized 88-89	1,161,900	0	1,661,200	3,337,000	0	12,587,000	18,747,100
Appropriated 89-90	48,000	0	2,637,100	0	0	11,071,400	13,756,500
Building Program							
Actual 87-88	11,790,000	0	0	300,000	57,291,200	177,300	69,558,500
Authorized 88-89	46,443,400	3,053,300	0	5,630,200	0	2,920,000	58,046,900
Appropriated 89-90*	11,000,000	1,579,600	0	0	51,436,600	10,000	64,026,200
Transportation							
Actual 87-88	0	90,868,900	111,643,500	2,000,000	0	(11,894,800)	192,617,600
Authorized 88-89	0	76,858,200	160,077,400	5,033,900	0	2,937,600	244,907,100
Appropriated 89-90	0	98,134,500	113,557,100	4,572,000	0	2,100,000	218,363,600
Total Capital Budget							
Actual 87-88	13,998,200	90,868,900	115,117,500	18,081,800	57,291,200	1,191,200	296,548,800
Authorized 88-89	47,905,300	79,911,500	162,038,600	39,536,600	0	24,290,100	353,682,100
Appropriated 89-90	11,548,000	99,714,100	116,660,700	21,571,200	51,436,600	19,070,900	320,001,500
DEBT SERVICE							
Actual 87-88	51,129,200	0	0	0	0	2,283,800	53,413,000
Authorized 88-89	59,147,000	4,000,000	0	0	0	1,919,800	65,066,800
Appropriated 89-90	59,943,100	0	0	0	0	4,733,800	64,676,900
TOTAL CAPITAL BUDGET AND DEBT SERVICE							
Actual 87-88	65,127,400	90,868,900	115,117,500	18,081,800	57,291,200	3,475,000	349,961,800
Authorized 88-89	107,052,300	83,911,500	162,038,600	39,536,600	0	26,209,900	418,748,900
Appropriated 89-90	71,491,100	99,714,100	116,660,700	21,571,200	51,436,600	23,804,700	384,678,400

* In addition to the amount shown, intent language in House Bill 386, Item 114 allows an additional \$5,000,000 in General Fund surplus to be spent on alterations, repairs, and improvements.

INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS

Internal Service Funds are funds used by state government to account for the financing of goods and services provided by one division or agency to other divisions or agencies on a cost-reimbursement basis. The use of internal service funds in state government has the following advantages:

- * Allows efficient use of resources by sharing those resources among multiple users.
- * Allows government to isolate the full cost of providing a service.
- * Allows for better statewide planning and more efficient use of resources through spending patterns that conform to a long-term strategy.
- * Takes advantage of the market forces of supply and demand which help reduce government waste.
- * Allows for comparison of the cost of providing the service in the public sector with that of the private sector.
- * Allows for the orderly and constant accumulation of resources for equipment replacement through depreciation.
- * Provides a clear audit trail which allows more effective claims of cost reimbursements from federal grant programs.

House Bill 81, passed in the 1988 General Session of the legislature, required internal service fund agencies to have prior legislative approval for capital acquisitions and FTEs. The table on the next page shows these approved levels for FY 1990.

Approved FTEs represents the level of full time equivalent positions authorized by the legislature for funding in each internal service fund. There were some minor FTE changes authorized for FY 1990. The most significant changes are noted in the intent statements.

Approved Capital represents the maximum dollar amount approved by the legislature for equipment that may be acquired by internal service fund agencies in FY 1990.

Total Dedicated Credits is the amount the internal service fund is expected to collect from agencies or divisions using its services. Funds are built into agency budgets for this purpose. The amount is based on a rate structure designed to recover all the costs associated with providing the service.

Intent language for line item 107 allows the Department of Administrative Services to increase FTEs in its internal service fund at its discretion providing there are corresponding decreases in other areas of state government.

Intent language for line item 113 allows the Division of Facilities Construction and Management internal service fund to transfer as many as eight additional FTEs from the Department of Transportation to support the operation and maintenance of the Rampton Complex.

**INTERNAL SERVICE FUNDS
FY 1990 Summary**

HB 386 Item	Fund	Approved FTEs	Approved Capital	Total Dedicated Credits
015	Governor - AGR	8.00	99,000	388,500
033	Corrections - Data Processing	1.00	0	135,600
048	Agriculture - Data Processing	2.00	13,500	164,900
107	DAS - Central Services			
	Administration		12,000	450,500
	Central Mailing		126,500	1,996,500
	Central Stores		4,000	2,210,700
	Motor Pool		3,031,100	2,555,000
	State Printing		387,500	4,336,300
	Subtotal	80.50	3,561,100	11,549,000
108	DAS - Telecommunications	31.00	5,053,500	7,744,100
109	DAS - Surplus Property	14.00	151,000	716,400
110	DAS - Data Processing	139.00	6,467,500	15,973,800
111	DAS - Risk Management	6.00	0	12,128,100
112	Heber M. Wells Computer Center	10.00	0	1,160,400
113	DAS - Facilities	51.00	97,800	7,298,300
173	Natural Resources			
	Warehouse	2.00	10,500	1,717,200
	Motor Pool	3.00	1,125,000	1,867,100
	Data Processing - Triad	2.00	39,000	236,900
	Data Processing - Hewlett Packard	0.40	95,000	179,000
	Data Processing - DNR Complex	2.00	135,000	356,100
	Subtotal	9.40	1,404,500	4,356,300
192	Board of Education			
	Office of Superintendent	30.93	3,100	1,891,600
	Data Processing	8.50	13,500	710,000
	Subtotal	39.43	16,600	2,601,600
211	Social Services - Training School	4.00	185,500	343,000
215	Social Services			
	General Services			1,605,400
	Electronic Data Processing			956,600
	Field Facilities			235,000
	Central Processing			463,500
	Subtotal	32.00	505,000	3,260,500
222	Health - Data Processing	40.00	246,800	2,352,600
034	Correctional Industries			
	Operations			3,136,300
	Revolving Fund			150,000
	Subtotal			3,286,300
056	Employment Security			
	Unemployment Compensation			13,125,800
	Employment Service			13,170,600
	Labor Market Information			633,300
	Subtotal			26,929,700
TOTAL		467.33	17,801,800	100,389,100

APPROPRIATIONS BILLS SUMMARY

STATE OF UTAH
FY 1990 Appropriations Summary
House Bill 386

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1 Legislature - Senate	607,600	0	0	0	0
2 Legislature - House	1,029,700	0	0	0	0
3 Legislature - Printing	363,600	0	0	0	180,000
4 Legislative Research and General Counsel	1,926,700	0	0	0	0
5 Legislative Research/Tax Recodification	50,000	0	0	0	0
6 Legislative Fiscal Analyst	929,100	0	0	0	0
7 Legislative Auditor General	1,027,400	0	0	0	0
8 Legislature - Dues - Nat. Conf. of State Legis.	57,300	0	0	0	0
9 Legislature - Dues - Council of State Gov'ts	49,500	0	0	0	0
10 Commission on Judicial Conduct	20,000	0	0	0	0
11 Council of State Governments - Conference	100,000	0	0	0	0
Total Legislature	6,160,900	0	0	0	180,000
12 Governor - Administration	1,192,500	0	0	0	0
13 Governor - Emergency Fund	100,000	0	0	0	0
14 Governor - Office of Planning and Budget	1,925,200	0	0	1,600	0
15 Governor-OPB-Automated Geographic Ref.	0	0	0	0	388,500
16 Governor - Commission on Crim./Juv. Justice	400,600	0	0	2,162,200	0
17 Lieutenant Governor - Administration	279,900	0	0	0	4,000
18 Attorney General - Administration	4,319,800	0	0	0	2,278,800
19 Attorney General - Antitrust Prosecutions	0	0	0	0	0
20 Attorney General - Contract Attorneys	25,000	0	0	0	700,000
21 Attorney General - State Prosecutors	0	0	0	0	0
22 Attorney General - Reimbursed Expenses	0	0	0	0	86,000
23 Attorney General - Drug Enforcement	0	0	0	286,300	0
24 State Auditor	1,498,500	0	0	0	213,500
25 State Treasurer	418,200	0	0	0	151,100
26 Admin. Services - Crime Victim Reparations	0	0	0	0	0
Total Elected Officials	10,159,700	0	0	2,450,100	3,821,900
27 Executive and Judicial Salaries	0	0	0	0	0
28 Judicial Council/Court Administrator	38,664,200	0	0	0	15,300
29 Judicial Council/Jury and Witness Fees	900,000	0	0	0	0
Total Courts	39,564,200	0	0	0	15,300
30 Social Services - Youth Corrections	15,672,000	0	0	25,000	94,500
31 Corrections - Admin. and Field Operations	21,635,300	0	0	0	335,000
32 Corrections - Institutional Operations	35,132,200	0	0	0	836,000
33 Corrections - Data Processing - ISF	0	0	0	0	0
34 Corrections - Utah Industries	0	0	0	0	0
35 Board of Pardons	759,700	0	0	0	0
Total Corrections	73,199,200	0	0	25,000	1,265,500
36 Agriculture	3,402,700	0	0	579,800	188,800
37 Agriculture - Marketing and Development	973,400	0	0	11,200	0
38 Agriculture - Brand Inspection	278,000	0	0	0	0
39 Agriculture - Predatory Animal Control	305,800	0	0	0	0
40 Agriculture - Animal Health	0	0	0	0	0
41 Agriculture - Auction Market Veterinarians	0	0	0	0	46,000
42 Agriculture - Marketing/Development - Sheep	0	0	0	0	0
43 Agriculture - M/D - Soil Conservation	85,500	0	0	0	0
44 Agriculture - Plant Industry - Grain	0	0	0	0	379,800
45 Agriculture - Plant Industry - Pesticide	0	0	0	86,500	0
46 Agriculture - Marketing and Development	47,900	0	0	0	0
47 Agriculture - Insect Infestation	0	0	0	0	0
48 Agriculture - Data Processing	0	0	0	0	0
49 Agriculture - Operations and Maintenance	150,000	0	0	0	0
50 Alcoholic Beverage Control	0	0	0	0	0

STATE OF UTAH
FY 1990 Appropriations Summary
House Bill 386

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	23,200	630,800	1	0
0	0	0	0	90,000	1,119,700	2	0
0	0	0	0	0	543,600	3	0
0	0	0	0	162,000	2,088,700	4	0
0	0	0	0	0	50,000	5	0
0	0	0	0	11,900	941,000	6	0
0	0	0	0	25,000	1,052,400	7	0
0	0	0	0	0	57,300	8	0
0	0	0	0	0	49,500	9	0
0	0	0	0	0	20,000	10	0
0	0	0	0	0	100,000	11	0
0	0	0	0	312,100	6,653,000		0
0	0	0	0	0	1,192,500	12	0
0	0	0	0	0	100,000	13	0
0	0	0	0	0	1,926,800	14	0
0	0	0	0	0	388,500	15	0
0	0	0	0	0	2,562,800	16	0
0	0	0	0	0	283,900	17	0
0	0	0	0	0	6,598,600	18	0
0	0	0	251,500	0	251,500	19	0
0	0	0	0	0	725,000	20	0
0	0	0	80,000	0	80,000	21	0
0	0	0	0	0	86,000	22	0
0	0	0	0	0	286,300	23	0
0	0	0	0	0	1,712,000	24	0
0	0	0	272,800	0	842,100	25	0
0	0	0	317,500	0	317,500	26	0
0	0	0	921,800	0	17,353,500		0
0	0	0	0	0	0	27	0
0	0	0	0	0	38,679,500	28	0
0	0	0	0	0	900,000	29	0
0	0	0	0	0	39,579,500		0
0	105,000	0	0	271,400	16,167,900	30	0
0	0	0	0	0	21,970,300	31	0
0	0	0	0	186,400	36,154,600	32	0
0	0	0	0	0	0	33	135,600
0	0	0	0	0	0	34	3,286,300
0	0	0	0	0	759,700	35	0
0	105,000	0	0	457,800	75,052,500		3,421,900
0	1,600	0	0	0	4,172,900	36	0
0	174,700	0	0	0	1,159,300	37	0
0	360,500	0	0	0	638,500	38	0
0	350,100	0	0	77,800	733,700	39	0
0	10,000	0	0	0	10,000	40	0
0	0	0	0	0	46,000	41	0
0	50,000	0	0	0	50,000	42	0
0	0	0	0	0	85,500	43	0
0	0	0	0	0	379,800	44	0
0	0	0	0	0	86,500	45	0
0	0	0	0	202,300	250,200	46	0
0	0	0	0	99,400	99,400	47	0
0	0	0	0	0	0	48	164,900
0	0	0	0	0	150,000	49	0
0	0	0	8,592,100	0	8,592,100	50	0

STATE OF UTAH
FY 1990 Appropriations Summary
House Bill 386

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
51 Business Regulation - General Regulation	3,975,100	0	0	0	145,000
52 Business Regulation - Recreational Vehicle	0	0	0	0	0
53 Business Regulation - Real Estate Education	0	0	0	0	0
54 Business Regulation - Wells Building	135,400	0	0	0	0
55 Citizens' Council on ABC	0	0	0	0	0
56 Employment Security	0	0	0	26,929,700	0
57 Financial Institutions	0	0	0	0	0
58 Industrial Commission	2,017,300	0	0	1,207,000	0
59 Industrial Commission - Wells Building	99,600	0	0	0	0
60 Insurance Department	2,022,900	0	0	0	0
61 Insurance Department - Newsletter	0	0	0	0	17,000
62 Public Service Commission	964,800	0	0	0	10,000
63 PSC - Research and Analysis	0	0	0	0	60,000
64 PSC - Hearing Impaired	0	0	0	0	243,800
65 PCS - Wells Building	24,200	0	0	0	0
66 Bus. Reg. - Public Utilities	596,300	0	0	43,500	1,650,000
67 Bus. Reg. - Public Utilities/Prof. and Tech.	150,000	0	0	0	0
68 Bus. Reg. - Consumer Services	321,800	0	0	0	0
69 Bus. Reg. - Con. Serv./Prof. and Tech. Svc.	220,000	0	0	0	0
70 Agriculture - Fees	0	0	0	0	0
71 Business Regulation - Fees	0	0	0	0	0
72 Industrial Commission - Fees	0	0	0	0	0
73 Insurance Department - Fees	0	0	0	0	0
Total Business, Labor, and Ag.	15,770,700	0	0	28,857,700	2,740,400
74 Community and Econ. Dev. - Administration	284,900	0	0	9,000	0
75 DCED - Job Training for Economic Dev.	600,900	0	0	15,417,000	0
76 DCED - Travel Development	3,108,300	0	118,000	0	50,000
77 DCED - Business and Economic Dev.	8,389,400	0	0	150,000	40,000
78 DCED - Indian Affairs	47,700	0	0	0	0
79 DCED - Black Affairs	65,500	0	0	0	4,000
80 DCED - Hispanic Affairs	49,200	0	0	0	5,000
81 DCED - Asian Affairs	43,600	0	0	0	5,000
82 DCED - Expositions	210,900	0	0	0	1,657,400
83 DCED - State History	980,200	0	0	510,200	119,100
84 DCED - Fine Arts	1,695,800	0	0	469,700	127,500
85 DCED - State Library	2,152,900	0	0	1,142,100	1,134,400
86 DCED - Community Development	889,300	0	0	5,907,000	4,000
88 Utah Technology Finance Corporation	500,000	0	0	0	0
Total Community and Economic Dev.	19,018,600	0	118,000	23,605,000	3,146,400
87 Community and Economic Dev.-Capital Budget	500,000	0	0	466,500	0
Total DCED Capital Budget	500,000	0	0	466,500	0
89 Admin. Services - Executive Director	372,300	0	0	0	0
90 Admin. Services - DFCM - Administration	1,643,100	0	0	0	0
91 Admin. Serv. - DFCM - Facilities Management	2,680,500	0	0	0	1,400,000
92 Admin. Services - Finance - Administration	3,550,100	0	430,000	0	213,500
93 Admin. Services - Finance - Mandated Expend.	383,700	0	0	0	0
94 Admin. Services - Purchasing	721,900	0	0	0	18,000
95 Admin. Services - Archives	1,218,900	0	0	0	39,200
96 Admin. Services - Administrative Rules	202,200	0	0	0	0
97 Human Resource Management	1,433,100	0	0	0	46,000
98 Tax Comm. - Tax Adm. and Revenue Collect.	6,833,400	10,811,500	5,789,900	186,000	5,662,200
99 Tax Comm. - License Plate Production	0	0	0	0	1,205,000
100 Tax Comm. - Liquor Profits Pass Through	4,089,000	0	0	0	0
101 Tax Comm. - Litigation	0	0	0	0	0
102 Personnel Review Board	94,600	0	0	0	0

STATE OF UTAH
FY 1990 Appropriations Summary
House Bill 386

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	26,000	0	6,000	2,100	4,154,200	51	0
0	217,800	0	0	0	217,800	52	0
0	0	0	95,200	0	95,200	53	0
0	6,000	0	2,000	0	143,400	54	0
0	0	0	6,300	0	6,300	55	0
0	0	0	0	0	26,929,700	56	0
0	1,556,500	0	0	0	1,556,500	57	0
0	0	0	267,500	47,100	3,538,900	58	0
0	0	0	0	0	99,600	59	0
0	0	0	0	0	2,022,900	60	0
0	0	0	0	0	17,000	61	0
0	0	0	0	0	974,800	62	0
0	0	0	0	0	60,000	63	0
0	0	0	0	26,200	270,000	64	0
0	0	0	0	0	24,200	65	0
0	0	0	0	308,100	2,597,900	66	0
0	0	0	0	50,000	200,000	67	0
0	0	0	0	0	321,800	68	0
0	0	0	0	0	220,000	69	0
0	0	0	0	0	0	70	0
0	0	0	0	0	0	71	0
0	0	0	0	0	0	72	0
0	0	0	0	0	0	73	0
0	2,753,200	0	8,969,100	813,000	59,904,100		164,900
0	0	0	0	0	293,900	74	0
0	0	0	0	0	16,017,900	75	0
0	0	0	0	0	3,276,300	76	0
0	0	0	0	0	8,579,400	77	0
0	0	0	63,900	0	111,600	78	0
0	0	0	0	0	69,500	79	0
0	0	0	0	0	54,200	80	0
0	0	0	0	0	48,600	81	0
0	0	0	0	50,000	1,918,300	82	0
0	0	0	0	0	1,609,500	83	0
0	0	0	0	0	2,293,000	84	0
0	0	0	0	0	4,429,400	85	0
0	0	0	328,600	0	7,128,900	86	0
0	0	0	108,000	50,000	658,000	88	0
0	0	0	500,500	100,000	46,488,500		0
0	0	0	16,430,700	0	17,397,200	87	0
0	0	0	16,430,700	0	17,397,200		0
0	0	0	0	0	372,300	89	0
0	0	0	0	0	1,643,100	90	0
0	0	0	0	0	4,080,500	91	0
0	0	0	0	0	4,193,600	92	0
0	0	0	0	0	383,700	93	0
0	0	0	0	0	739,900	94	0
0	0	0	0	0	1,258,100	95	0
0	0	0	0	0	202,200	96	0
0	0	0	0	0	1,479,100	97	0
0	210,000	0	0	0	29,493,000	98	0
0	0	0	0	0	1,205,000	99	0
0	0	0	0	0	4,089,000	100	0
0	0	0	0	0	0	101	0
0	0	0	0	0	94,600	102	0

STATE OF UTAH
FY 1990 Appropriations Summary
House Bill 386

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
103 State Retirement Board - Administration	0	0	0	0	0
104 Retirement Board - Group Insurance	0	0	0	0	2,480,600
105 Retirement Board - Leg./Gov. Pensions	100,000	0	0	0	0
Total Administrative Services	23,322,800	10,811,500	6,219,900	186,000	11,064,500
106 State Board of Bonding Comm. - Debt Ser.	59,943,100	0	0	0	2,312,100
107 Administrative Services - Central Services	0	0	0	0	0
108 Administrative Services - Telecommunications	0	0	0	0	0
109 Administrative Services - Surplus Property	0	0	0	0	0
110 Administrative Services - Data Processing	0	0	0	0	0
111 Administrative Services - Risk Management	0	0	0	0	0
112 Heber M. Wells Building - Computer Center	0	0	0	0	0
113 Admin. Serv. - DFCM - Facilities Management	0	0	0	0	0
114 Admin. Serv. - DFCM - Capital Improvements	11,000,000	0	1,579,600	0	10,000
Total Administrative Services Capital	70,943,100	0	1,579,600	0	2,322,100
115 U of U - Education and General	97,712,600	0	0	0	31,504,000
116 U of U - Educationally Disadvantaged	571,400	0	0	0	0
117 U of U - School of Medicine	11,981,400	0	0	0	3,050,700
118 U of U - University Hospital	2,878,800	0	0	0	0
119 U of U - Regional Dental Education Program	379,400	0	0	0	45,700
120 U of U - Research and Training Grants	2,227,500	0	0	0	0
121 U of U - Public Service	626,500	0	0	0	0
122 U of U - Scientific Instrumentation	0	0	0	0	0
123 U of U - Fossil Fuel Research	0	0	0	0	0
124 U of U - Statewide TV Administration	1,608,800	353,000	0	0	0
125 U of U - Mineral Lease Research	0	0	0	0	0
126 U of U - Land Grant Trust Funds	0	0	0	0	502,100
127 USU - Education and General	47,682,800	0	0	50,000	13,927,400
128 USU - Educationally Disadvantaged	90,100	0	0	0	0
129 USU - Water Research Laboratory	905,800	0	0	0	0
130 USU - Ecology Center	578,900	0	0	0	0
131 USU - Research and Training Grants	711,000	0	0	0	0
132 USU - Southeastern Utah Continuing Ed. Ctr.	328,800	0	0	0	130,300
133 USU - Uintah Basin Continuing Ed. Center	653,000	0	0	0	345,300
134 USU - Man and His Bread Museum	108,100	0	0	0	0
135 USU - Research and Development	0	0	0	0	0
136 USU - Production Center	243,100	0	0	0	0
137 USU - Mineral Lease Research	0	0	0	0	0
138 USU - Agricultural Experiment Station	6,617,500	0	0	1,613,600	650,400
139 USU - Cooperative Extension Division	5,542,200	0	0	1,762,600	150,000
140 USU - Land Grant Trust Funds	0	0	0	0	100,600
141 USU - Federal Vocational Education Program	0	0	0	150,000	0
142 WSC - Education and General	30,986,200	0	0	0	10,929,600
143 WSC - Educationally Disadvantaged	196,000	0	0	0	0
144 WSC - Cooperative Nursing Program	406,000	0	0	0	27,900
145 WSC - Federal Vocational Education Program	0	0	0	321,000	0
146 S USC - Education and General	10,334,300	0	0	0	2,869,500
147 S USC - Educationally Disadvantaged	48,300	0	0	0	0
148 S USC - Utah Shakespearean Festival	13,200	0	0	0	0
149 S USC - Federal Vocational Ed. Program	0	0	0	49,500	0
150 Snow College - Education and General	5,658,200	0	0	0	1,272,600
151 Snow College - Educationally Disadvantaged	24,600	0	0	0	0
152 Snow College - Federal Voc. Ed. Program	0	0	0	162,000	0
153 Dixie College - Education and General	6,023,800	0	0	0	1,802,400
154 Dixie College - Educationally Disadvantaged	15,100	0	0	0	0
155 Dixie College - Zion Park Amphitheatre	36,900	0	0	0	31,400
156 Dixie College - Federal Voc. Ed. Program	0	0	0	130,000	0
157 CEU - Education and General	4,620,500	0	0	0	842,500

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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	9,855,300	9,855,300	103	0
0	0	0	0	0	2,480,600	104	0
0	0	0	0	0	100,000	105	0
0	210,000	0	0	9,855,300	61,670,000		0
0	0	0	0	2,421,700	64,676,900	106	0
0	0	0	0	0	0	107	11,549,000
0	0	0	0	0	0	108	7,744,100
0	0	0	0	0	0	109	716,400
0	0	0	0	0	0	110	15,973,800
0	0	0	0	0	0	111	12,128,100
0	0	0	0	0	0	112	1,160,400
0	0	0	0	0	0	113	7,298,300
0	0	0	0	0	12,589,600	114	0
0	0	0	0	2,421,700	77,266,500		56,570,100
0	0	0	0	721,800	129,938,400	115	0
0	0	0	0	0	571,400	116	0
0	0	0	0	250,000	15,282,100	117	0
0	0	0	0	0	2,878,800	118	0
0	0	0	0	0	425,100	119	0
0	0	0	0	0	2,227,500	120	0
0	0	0	0	0	626,500	121	0
0	0	0	0	750,000	750,000	122	0
0	0	0	0	700,000	700,000	123	0
0	0	0	0	0	1,961,800	124	0
1,892,400	0	0	0	0	1,892,400	125	0
0	0	0	0	0	502,100	126	0
0	0	0	0	140,600	61,800,800	127	0
0	0	0	0	0	90,100	128	0
545,600	0	0	0	0	1,451,400	129	0
0	0	0	0	0	578,900	130	0
0	0	0	0	0	711,000	131	0
0	0	0	0	0	459,100	132	0
0	0	0	0	0	998,300	133	0
0	0	0	0	0	108,100	134	0
0	0	0	0	1,117,000	1,117,000	135	0
0	0	0	0	0	243,100	136	0
1,068,100	0	0	0	0	1,068,100	137	0
0	0	0	0	0	8,881,500	138	0
0	0	0	0	0	7,454,800	139	0
0	0	0	0	0	100,600	140	0
0	0	0	0	0	150,000	141	0
751,000	0	0	0	21,100	42,687,900	142	0
0	0	0	0	0	196,000	143	0
0	0	0	0	0	433,900	144	0
0	0	0	0	0	321,000	145	0
228,700	0	0	0	1,100	13,433,600	146	0
0	0	0	0	0	48,300	147	0
0	0	0	0	0	13,200	148	0
0	0	0	0	0	49,500	149	0
108,700	0	0	0	600	7,040,100	150	0
0	0	0	0	0	24,600	151	0
0	0	0	0	0	162,000	152	0
142,200	0	0	0	1,000	7,969,400	153	0
0	0	0	0	0	15,100	154	0
0	0	0	0	0	68,300	155	0
0	0	0	0	0	130,000	156	0
113,800	0	0	0	400	5,577,200	157	0

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Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	
158	CEU - Educationally Disadvantaged	99,400	0	0	0	
159	CEU - Prehistoric Museum	36,600	0	0	1,000	
160	CEU - San Juan Center	593,900	0	0	257,800	
161	CEU - Federal Vocational Education Program	0	0	375,000	0	
162	Utah Valley CC - Education and General	12,370,900	0	0	5,909,100	
163	Utah Valley CC - Educationally Disadvantaged	51,900	0	0	0	
164	Utah Valley CC - Federal Voc. Ed. Program	0	0	423,600	0	
165	Salt Lake CC - Education and General	15,649,200	0	0	6,141,700	
166	Salt Lake CC - Educationally Disadvantaged	64,500	0	0	0	
167	Salt Lake CC - Federal Voc. Ed. Program	0	0	323,300	0	
168	State Board of Regents - Administration	1,393,100	0	0	64,600	
169	SBR - Western Interstate Comm. for Higher Ed.	983,600	0	0	37,700	
170	SBR - Student Aid	126,500	0	0	92,100	
171	SBR - Teaching Career Scholarship Program	665,800	0	0	0	
	Total Higher Education	271,846,200	353,000	5,360,600	80,686,400	
172	Natural Resources	1,201,100	0	0	0	
173	Natural Resources ISF	0	0	0	0	
174	DNR - Rent, Utilities, Fixtures	1,349,200	0	0	0	
175	DNR - State Lands and Forestry	1,030,400	0	228,000	358,500	
176	DNR - Oil, Gas, and Mining	1,590,800	0	3,087,200	30,000	
177	DNR - Utah Geological and Mineral Survey	1,232,000	0	230,700	58,600	
178	DNR - Utah Energy Office	363,800	0	1,664,300	0	
179	DNR - Water Resources	2,009,400	0	550,000	0	
180	DNR - Water Rights	3,662,800	0	0	294,700	
181	DNR - Wildlife Resources	1,294,300	0	2,327,700	443,400	
182	DNR - Wildlife Res. Coop. Environmental St.	0	0	100,000	16,300	
183	DNR - Wildlife Res. Contributed Research	0	0	0	96,000	
184	DNR - Wildlife Res. Predator Control	77,800	0	0	0	
185	DNR - Wildlife Res. Reimbursement	183,300	0	0	0	
186	DNR - Parks and Recreation	5,364,200	0	387,100	2,760,600	
	Total Natural Resources	19,359,100	0	8,575,000	4,058,100	
187	DNR - Water Resources Loan Fund	0	0	0	0	
188	DNR - Water Resources Construction Fund	0	0	0	0	
189	DNR - Water Conservation/Development Fund	0	0	0	0	
190	DNR - Wildlife Resources	0	0	2,412,100	75,000	
191	DNR - Parks and Recreation	48,000	0	225,000	200,000	
	Total Natural Resources Capital	48,000	0	2,637,100	275,000	
192	Board of Education - State Office of Education	0	7,455,700	0	38,900,900	325,000
193	Board of Ed. - SOE - Data Processing	0	500,000	0	0	0
194	Board of Ed. - SOE - Rehabilitation	0	4,801,200	0	17,275,600	23,600
195	Board of Ed. - SOE - Child Nutrition	0	0	0	32,300,600	52,000
196	Board of Ed. - State Hospital, etc.	0	5,081,400	0	1,842,300	208,600
197	Board for Vocational Education	0	550,000	0	0	0
198	Board of Ed. - Area Voc. Centers and Skills Ctr.	0	10,269,600	0	1,698,800	4,057,300
199	Board of Ed. - Schools for the Deaf and Blind	0	7,751,600	0	0	378,600
200	Board of Education - Utah Symphony	0	406,300	0	0	0
201	Board of Education - Ballet West	0	145,900	0	0	0
202	Board of Education - Hansen Planetarium	0	141,700	0	0	0
203	Board of Education - Utah Opera Company	0	62,300	0	0	0
	Total Public Education	0	37,165,700	0	92,018,200	5,045,100

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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	99,400	158	0
0	0	0	0	0	37,600	159	0
0	0	0	0	1,600	853,300	160	0
0	0	0	0	0	375,000	161	0
421,700	0	0	0	2,000	18,703,700	162	0
0	0	0	0	0	51,900	163	0
0	0	0	0	0	423,600	164	0
493,900	0	0	0	0	22,284,800	165	0
0	0	0	0	0	64,500	166	0
0	0	0	0	0	323,300	167	0
0	0	0	0	0	1,457,700	168	0
0	0	0	0	0	1,021,300	169	0
0	0	0	0	0	218,600	170	0
0	0	0	0	0	665,800	171	0
5,766,100	0	0	0	3,707,200	367,719,500		0
0	0	0	0	0	1,201,100	172	0
0	0	0	0	0	0	173	4,356,300
0	0	0	0	0	1,349,200	174	0
0	2,020,000	0	0	0	3,636,900	175	0
0	0	0	0	(30,000)	4,678,000	176	0
568,800	0	0	0	80,000	2,170,100	177	0
0	0	0	6,183,600	0	8,211,700	178	0
0	0	0	1,064,400	0	3,623,800	179	0
0	0	0	0	0	3,957,500	180	0
0	14,183,400	0	0	0	18,248,800	181	0
0	0	0	0	0	116,300	182	0
0	0	0	0	0	96,000	183	0
0	0	0	0	0	77,800	184	0
0	0	0	0	0	183,300	185	0
0	2,403,800	0	0	0	10,915,700	186	0
568,800	18,607,200	0	7,248,000	50,000	58,466,200		4,356,300
0	0	0	0	1,902,000	1,902,000	187	0
0	0	0	0	2,962,000	2,962,000	188	0
0	0	0	0	4,951,000	4,951,000	189	0
0	781,400	0	0	0	3,268,500	190	0
0	0	0	0	200,000	673,000	191	0
0	781,400	0	0	10,015,000	13,756,500		0
545,600	0	0	2,299,500	1,535,000	51,061,700	192	0
0	0	0	0	0	500,000	193	0
0	0	0	0	0	22,100,400	194	0
0	0	0	8,155,700	0	40,508,300	195	0
0	0	0	0	0	7,132,300	196	0
0	0	0	0	0	550,000	197	0
0	0	0	0	(7,200)	16,018,500	198	0
0	0	0	0	0	8,130,200	199	0
0	0	0	0	0	406,300	200	0
0	0	0	0	0	145,900	201	0
0	0	0	0	0	141,700	202	0
0	0	0	0	0	62,300	203	0
545,600	0	0	10,455,200	1,527,800	146,757,600		0

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Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
204 Social Services - Executive Director Operations	4,787,900	0	0	5,061,900	804,800
205 Social Services - Community Operations	19,544,600	0	0	20,247,100	5,550,200
206 Social Services - Mental Health	25,245,900	0	0	2,500,400	6,207,000
207 Social Services - Substance Abuse	5,788,800	0	0	3,594,700	0
208 Social Services - Assistance Payments (AP)	27,897,900	0	0	68,166,000	1,931,400
209 Social Services - AP Income Supplemental	893,000	0	0	0	0
210 Social Services - Services to the Handicapped	15,319,000	0	0	1,503,700	27,025,700
211 Soc. Serv.-Training School Internal Serv. Fund	0	0	0	0	0
212 Social Services - Recovery Services	390,700	0	0	9,407,500	5,738,900
213 Social Services - Family Services	5,056,200	0	0	6,506,600	332,100
214 Social Services - Aging and Adult Services	2,706,400	0	0	5,176,900	33,700
215 Social Services - Internal Service Funds	0	0	0	0	0
Total Social Services	107,630,400	0	0	122,164,800	47,623,800
216 Health - Executive Director	4,512,800	0	0	164,500	2,278,500
217 Health - Environmental Health	4,747,900	0	0	5,142,300	1,573,400
218 Health - Community Health	4,727,600	0	0	2,638,700	971,400
219 Health - Family Health Services	4,293,000	0	0	21,625,100	2,124,800
220 Health - Health Care Financing	4,979,100	0	0	11,329,300	2,387,900
221 Health - Medical Assistance	54,921,000	0	0	179,134,100	14,876,000
222 Health - Internal Service Fund/Data Processing	0	0	0	0	0
Total Health	78,181,400	0	0	220,034,000	24,212,000
223 Comprehensive Emergency Management	349,000	0	0	1,676,900	0
224 Commissioner's Office	1,293,200	0	160,800	0	89,000
225 Highway Patrol Safety Promotion	6,557,400	0	11,430,100	456,000	391,200
226 Safety Promotion	108,500	0	0	0	0
227 Investigative Services	1,962,000	0	0	459,100	20,000
228 Peace Officers' Standards and Training	0	0	0	0	79,600
229 Law Enforcement Services	1,577,600	0	0	0	227,000
230 Driver License	0	0	6,661,200	198,000	10,000
231 Highway Safety	83,700	0	0	1,186,900	0
232 State Fire Marshal	497,100	0	0	0	64,900
233 Communications	635,900	0	1,443,600	0	510,000
Total Public Safety	13,064,400	0	19,695,700	3,976,900	1,391,700
234 Utah National Guard	1,748,200	0	0	1,508,800	18,200
Total Utah National Guard	1,748,200	0	0	1,508,800	18,200
235 Public Safety - Fees	0	0	0	0	0
236 Support Services	851,600	0	11,045,100	1,042,000	3,010,300
237 Engineering Services	108,000	0	7,070,300	7,417,700	1,065,600
238 Construction Management	0	0	3,952,100	10,471,900	0
239 District Management	0	0	7,557,000	1,844,900	1,190,500
240 Equipment Management	0	0	1,885,700	0	11,243,300
241 Maintenance Management	12,000	0	53,275,300	610,800	0
242 Aeronautics	0	0	0	10,000,000	316,400
Total Transportation	971,600	0	84,785,500	31,387,300	16,826,100
243 B and C Road Fund	0	0	43,837,000	0	0
244 Highway Rehabilitation	0	0	21,830,000	0	0
245 Federal Construction	0	0	11,567,500	113,557,100	1,500,000
246 State Construction	0	0	20,400,000	0	600,000
247 Safe Sidewalk Construction	0	0	500,000	0	0
Total Transportation Capital	0	0	98,134,500	113,557,100	2,100,000
TOTAL APPROPRIATIONS	751,488,500	48,330,200	210,533,200	656,810,100	206,792,500

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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	10,654,600	204	0
0	0	0	0	0	45,341,900	205	0
0	0	0	0	40,000	33,993,300	206	0
0	500,000	0	0	0	9,883,500	207	0
0	0	0	0	0	97,995,300	208	0
0	0	0	0	0	893,000	209	0
0	0	0	0	0	43,848,400	210	0
0	0	0	0	0	0	211	343,000
0	0	0	0	0	15,537,100	212	0
0	275,000	0	0	0	12,169,900	213	0
0	0	0	0	0	7,917,000	214	0
0	0	0	0	0	0	215	3,260,500
0	775,000	0	0	40,000	278,234,000		3,603,500
0	0	0	0	0	6,955,800	216	0
0	0	0	103,200	0	11,566,800	217	0
0	0	0	849,000	0	9,186,700	218	0
0	0	0	0	0	28,042,900	219	0
0	0	0	0	0	18,696,300	220	0
0	0	0	0	0	248,931,100	221	0
0	0	0	0	0	0	222	2,352,600
0	0	0	952,200	0	323,379,600		2,352,600
0	0	0	0	0	2,025,900	223	0
0	0	0	0	0	1,543,000	224	0
0	0	0	0	0	18,834,700	225	0
0	0	0	0	0	108,500	226	0
0	60,100	0	0	0	2,501,200	227	0
0	0	0	944,400	0	1,024,000	228	0
0	0	0	0	0	1,804,600	229	0
0	0	0	0	0	6,869,200	230	0
0	0	0	0	0	1,270,600	231	0
0	0	0	0	0	562,000	232	0
0	0	0	0	0	2,589,500	233	0
0	60,100	0	944,400	0	39,133,200		0
0	0	0	0	0	3,275,200	234	0
0	0	0	0	0	3,275,200		0
0	0	0	0	0	0	235	
0	0	0	0	0	15,949,000	236	0
0	0	45,000	0	0	15,706,600	237	0
0	0	0	0	0	14,424,000	238	0
0	0	0	0	0	10,592,400	239	0
0	0	0	0	0	13,129,000	240	0
0	0	0	0	0	53,898,100	241	0
0	0	5,992,300	0	0	16,308,700	242	0
0	0	6,037,300	0	0	140,007,800		0
0	0	0	0	0	43,837,000	243	0
0	0	0	0	0	21,830,000	244	0
0	0	0	0	0	126,624,600	245	0
4,572,000	0	0	0	0	25,572,000	246	0
0	0	0	0	0	500,000	247	0
4,572,000	0	0	0	0	218,363,600		0
11,452,500	23,291,900	6,037,300	46,421,900	29,299,900	1,990,458,000		70,469,300

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Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds
1 Governor - Office of Planning and Budget	0	0	0	(1,600)
2 Governor - Commission on Crim./Juvenile Justice	8,000	0	0	0
5 Attorney General - Administration	6,100	0	0	0
Total Elected Officials	14,100	0	0	(1,600)
3 Judicial Council/Court Administrator	47,000	0	0	0
4 Judicial Council/State Court Admin./Sub. Abuse	0	0	0	0
6 Judicial Council/Court Administrator	1,100	0	0	0
Total Courts	48,100	0	0	0
7 Corrections	191,600	0	0	0
8 Corrections - Institutional Operations	287,500	0	0	0
9 Social Services - Youth Corrections	1,100	0	0	0
34 Psychiatric Security Review Board	30,000	0	0	0
35 Corrections - Forensic Services	1,250,000	0	0	0
Total Corrections	1,760,200	0	0	0
10 Business Reg. - Occ. and Professional Licensing	925,800	0	0	0
11 Financial Institutions	0	0	0	0
12 Insurance Department	0	0	0	0
Total Business, Labor, and Agriculture	925,800	0	0	0
13 DCED - Job Training for Economic Dev.	0	0	0	7,500
14 DCED - Administration	700	0	0	0
15 DCED - Business and Economic Dev.	8,000	0	0	0
16 DCED - Travel Development	1,800	0	0	0
17 DCED - Community Development	2,100	0	0	0
18 DCED - Fine Arts	2,900	0	0	0
19 DCED - State Library	7,700	0	0	0
20 DCED - State History	5,200	0	0	0
21 DCED - Expositions	4,400	0	0	0
Total Community and Economic Dev.	32,800	0	0	7,500
22 Human Resource Mangement	60,700	0	0	0
Total Human Resource Management	60,700	0	0	0
23 DAS - Finance - Administration	60,800	0	0	0
24 DAS - Purchasing	10,800	0	0	0
25 Tax Commission	0	0	160,300	0
26 DAS - DFCM - Facilities Management	0	0	0	0
Total Administrative Services	71,600	0	160,300	0
27 DNR - Parks and Recreation	37,100	0	0	0
28 DNR - Wildlife Resources	23,500	0	0	0
29 DNR - Parks and Rescreation	0	0	0	0
Total Natural Resources	60,600	0	0	0

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Dedicated Credits	Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item
1,600	0	0	0	0	0	0	1
0	0	0	0	0	0	8,000	2
0	0	0	0	0	0	6,100	5
1,600	0	0	0	0	0	14,100	
0	0	0	0	0	0	47,000	3
0	0	341,200	0	0	0	341,200	4
0	0	0	0	0	0	1,100	6
0	0	341,200	0	0	0	389,300	
0	0	0	0	0	0	191,600	7
0	0	0	0	0	0	287,500	8
0	0	0	0	0	0	1,100	9
0	0	0	0	0	0	30,000	34
0	0	0	0	0	0	1,250,000	35
0	0	0	0	0	0	1,760,200	
0	0	0	0	0	0	925,800	10
0	0	109,200	0	0	0	109,200	11
38,000	0	0	0	0	0	38,000	12
38,000	0	109,200	0	0	0	1,073,000	
0	0	0	0	0	0	7,500	13
0	0	0	0	0	0	700	14
0	0	0	0	0	0	8,000	15
0	0	0	0	0	0	1,800	16
0	0	0	0	0	0	2,100	17
0	0	0	0	0	0	2,900	18
0	0	0	0	0	0	7,700	19
0	0	0	0	0	0	5,200	20
0	0	0	0	0	0	4,400	21
0	0	0	0	0	0	40,300	
0	0	0	0	0	0	60,700	22
0	0	0	0	0	0	60,700	
0	0	0	0	0	0	60,800	23
0	0	0	0	0	0	10,800	24
0	0	0	0	0	0	160,300	25
0	0	0	0	0	0	0	26
0	0	0	0	0	0	231,900	
0	0	28,900	0	0	0	66,000	27
0	0	47,200	0	0	0	70,700	28
0	0	150,000	0	0	0	150,000	29
0	0	226,100	0	0	0	286,700	

STATE OF UTAH
FY 1990 Appropriations Summary
House Bill 387

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds
30 Board of Education - State Office of Education	0	579,400	0	0
31 General Fund transfer to Uniform School Fund	0	0	0	0
32 Board of Ed. - Substance Abuse Prevention	0	0	0	0
Total Public Education	0	579,400	0	0
33 Social Services - Mental Health	(1,250,000)	0	0	0
38 Social Services - Mental Health	24,400	0	0	0
Total Social Services	(1,225,600)	0	0	0
36 Health - Environmental Health	875,000	0	0	0
37 Health - Medical Assistance	0	0	0	0
Total Health	875,000	0	0	0
39 Peace Officer Standard Training	0	0	0	0
40 Criminal Identification	77,200	0	0	0
41 Investigation	4,000	0	0	0
42 Driver License Division	0	0	88,700	0
43 Driver License Division	0	0	1,070,600	0
44 Commissioner's Office	(500)	0	(600)	0
45 Highway Patrol	(42,200)	0	(102,900)	0
46 Investigations	12,300	0	0	0
47 Police Officer Standards and Training	0	0	0	0
48 Highway Safety	(700)	0	0	0
49 Fire Marshal	2,100	0	0	0
50 Communications	1,200	0	1,400	0
51 Law Enforcement Services	2,200	0	0	0
Total Public Safety	55,600	0	1,057,200	0
TOTAL APPROPRIATIONS	2,678,900	579,400	1,217,500	5,900

STATE OF UTAH
FY 1990 Appropriations Summary
House Bill 387

Dedicated Credits	Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item
0	0	0	0	0	0	579,400	30
0	0	0	0	0	0	0	31
0	0	341,200	0	0	0	341,200	32
0	0	341,200	0	0	0	920,600	
1,250,000	0	0	0	0	0	0	33
0	0	0	0	0	0	24,400	38
1,250,000	0	0	0	0	0	24,400	
(750,000)	0	0	0	0	0	125,000	36
0	0	0	0	0	0	0	37
(750,000)	0	0	0	0	0	125,000	
0	0	45,000	0	0	0	45,000	39
0	0	0	0	0	0	77,200	40
0	0	0	0	0	0	4,000	41
0	0	0	0	0	0	88,700	42
0	0	0	0	0	0	1,070,600	43
0	0	0	0	0	0	(1,100)	44
0	0	0	0	0	0	(145,100)	45
0	0	0	0	0	0	12,300	46
0	0	(900)	0	0	0	(900)	47
0	0	0	0	0	0	(700)	48
0	0	0	0	0	0	2,100	49
0	0	0	0	0	0	2,600	50
0	0	0	0	0	0	2,200	51
0	0	44,100	0	0	0	1,156,900	
539,600	0	1,061,800	0	0	0	6,083,100	

STATE OF UTAH
FY 1989 Supplemental Appropriations Summary
Senate Bill 250

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds
1 Constitutional Revision Commission	50,000	0	0	0
2 Legislative Fiscal Analyst	100,000	0	0	0
3 Legislative Research and General Counsel	0	0	0	0
105 Legislative Research and General Counsel	41,000	0	0	0
Total Legislature	191,000	0	0	0
4 Governor - Administration	194,500	0	0	0
6 Governor - Office of Planning and Budget	(20,000)	0	0	0
5 Governor - Commission on Crim./Juv. Justice	4,200	0	0	0
7 Lieutenant Governor	125,000	0	0	0
106 Lieutenant Governor - Bicentennial	25,000	0	0	0
8 Attorney General - Administration	120,000	0	0	0
9 State Treasurer	0	0	0	0
Total Elected Officials	448,700	0	0	0
10 Judicial Council/Court Administrator	150,000	0	0	0
11 Judicial Council/Juror and Witness Fees	(893,900)	0	0	0
12 Judicial Council/Juror and Witness Fees	893,900	0	0	0
Total Courts	150,000	0	0	0
13 Social Services - Youth Corrections	60,000	0	0	0
14 Board of Pardons	9,000	0	0	0
Total Corrections	69,000	0	0	0
15 Agriculture	8,000	0	0	0
16 Agriculture - Marketing and Development	75,000	0	0	0
18 Agriculture - Plant Industry - Grain	25,000	0	0	0
17 Agriculture - Insect Infestation	112,000	0	0	0
19 Alcoholic Beverage Control	0	0	0	0
20 Business Regulation - Public Utilities	10,000	0	0	0
Total Business, Labor, and Ag.	230,000	0	0	0
21 Utah Technology Finance Corporation	0	0	0	0
22 DCED - Administration	0	0	0	0
24 DCED - Travel Development	250,200	0	0	0
23 DCED - Business and Economic Development	445,000	0	0	0
26 DCED - Black Affairs	3,800	0	0	0
27 DCED - Disaster Relief	0	0	0	0
28 DCED - Fine Arts	1,000,000	0	0	0
25 DCED - Community Development	0	0	0	0
Total Community and Economic Dev.	1,699,000	0	0	0
27 DCED - Capital Budget-Critical Needs Housing	0	0	0	0
Total DCED Capital Budget	0	0	0	0
33 Admin. Services-DFCM-Facilities Management	3,769,800	0	0	0
29 Admin. Services - Finance - Administration	(38,500)	0	0	0
34 Admin. Services - Finance - Administration	(100,000)	0	0	0
35 U of U - Animal Care Facility	700,000	0	0	0
36 DFCM - Veterans Memorial	116,000	0	0	0
30 Admin. Services - Administrative Rules	38,500	0	0	0
31 Human Resource Management	20,300	0	0	0
32 Admin. Services - Telecommunications	0	0	0	0
Total Administrative Services	4,506,100	0	0	0
43 U of U - Education and General	(185,000)	0	0	0
44 U of U - School of Medicine	185,000	0	0	0
45 U of U - Education and General	0	0	0	0
38 U of U - Statewide TV Administration	0	0	0	0
55 U of U - Mineral Lease Research	0	0	0	0
46 USU - Education and General	0	0	0	0
56 USU - Mineral Lease Research	0	0	0	0

STATE OF UTAH
FY 1989 Supplemental Appropriations Summary
Senate Bill 250

Dedicated Credits	Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item
0	0	0	0	0	0	50,000	1
0	0	0	0	0	0	100,000	2
0	0	0	0	0	114,000	114,000	3
0	0	0	0	0	0	41,000	105
0	0	0	0	0	114,000	305,000	
0	0	0	0	0	0	194,500	4
0	0	0	0	0	0	(20,000)	6
0	0	0	0	0	0	4,200	5
0	0	0	0	0	0	125,000	7
0	0	0	0	0	0	25,000	106
0	0	0	0	0	0	120,000	8
0	0	0	0	21,100	0	21,100	9
0	0	0	0	21,100	0	469,800	
0	0	0	0	0	0	150,000	10
0	0	0	0	0	0	(893,900)	11
0	0	0	0	0	0	893,900	12
0	0	0	0	0	0	150,000	
0	0	0	0	0	0	60,000	13
0	0	0	0	0	0	9,000	14
0	0	0	0	0	0	69,000	
0	0	0	0	0	0	8,000	15
0	270,000	0	0	0	0	345,000	16
0	0	0	0	0	0	25,000	18
0	0	0	0	0	0	112,000	17
0	0	0	0	50,000	0	50,000	19
0	0	0	0	0	0	10,000	20
0	270,000	0	0	50,000	0	550,000	
0	1,000,000	0	0	0	0	1,000,000	21
0	0	0	0	0	50,000	50,000	22
0	0	0	0	0	0	250,200	24
0	0	0	0	0	0	445,000	23
0	0	0	0	0	0	3,800	26
0	400,000	0	0	0	0	400,000	
0	0	0	0	0	0	1,000,000	28
0	304,800	0	0	0	335,000	639,800	25
0	1,704,800	0	0	0	385,000	3,788,800	
0	100,000	0	0	0	0	100,000	27
0	100,000	0	0	0	0	100,000	
0	4,230,200	0	0	0	0	8,000,000	33
0	0	0	0	0	0	(38,500)	29
0	0	0	0	0	0	(100,000)	34
0	0	0	0	0	0	700,000	35
0	0	0	0	0	0	116,000	36
0	0	0	0	0	0	38,500	30
0	0	0	0	0	0	20,300	31
0	0	0	0	0	0	0	32
0	4,230,200	0	0	0	0	8,736,300	
185,000	0	0	0	0	0	0	43
(185,000)	0	0	0	0	0	0	44
0	294,300	0	0	0	0	294,300	45
0	259,400	0	0	0	0	259,400	38
0	556,000	0	0	0	0	556,000	55
0	159,500	0	0	0	0	159,500	46
0	500,000	0	0	0	0	500,000	56

STATE OF UTAH
FY 1989 Supplemental Appropriations Summary
Senate Bill 250

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds
47	WSC - Education and General	0	0	0
48	SUSC - Education and General	0	0	0
49	Snow College - Education and General	0	0	0
37	Dixie College - Education and General	56,200	0	0
50	Dixie College - Education and General	0	0	0
57	CEU - Education and General	0	0	0
58	CEU - Education and General	0	0	0
59	CEU - Education and General	0	0	0
51	CEU - San Juan Center	0	0	0
39	Utah Valley CC - Education and General	74,500	0	0
52	Utah Valley CC - Education and General	0	0	0
40	Salt Lake CC - Education and General	41,000	0	0
41	Salt Lake CC - Education and General	78,400	0	0
42	Salt Lake CC - Education and General	400,000	0	0
53	Salt Lake CC - Education and General	0	0	0
54	SBR - Administration	0	0	0
	Total Higher Education	650,100	0	0
62	Natural Resources - Administration	0	0	0
60	Natural Resources - State Lands and Forestry	0	0	0
64	Natural Resources - UGMS	(400,000)	0	0
61	Natural Resources - Water Resources	0	0	0
65	Natural Resources - Wildlife Resources	0	0	0
63	Natural Resources - Parks and Recreation	400,000	0	0
	Total Natural Resources	0	0	0
67	Board of Education - State Office of Education	0	100,000	0
70	Board of Ed. - SOE - Critical Industries	0	500,000	0
66	Board of Ed. - SOE - Rehabilitation	0	450,000	0
71	Board of Ed. - SOE - School Finance Study	0	100,000	0
72	Board of Ed. - SOE - Development	0	300,000	0
73	Board of Ed. - SOE - Credit Testing	0	40,000	0
69	Board of Education - Area Voc. Ctrs/Skills Ctr.	0	300,000	0
68	Board of Ed. - Schools for the Deaf and Blind	0	60,000	0
74	Board of Ed. - SOE - Foundation Director	0	50,000	0
75	Board of Ed. - SOE - Pilot Program	0	250,000	0
76	Board of Education - Minimum School	0	4,950,000	0
	Total Public Education	0	7,100,000	0
00	Social Services - Executive Director Operations	0	0	0
84	Social Services - Community Operations	259,500	0	231,000
83	Social Services - Mental Health	1,518,200	0	0
85	Social Services - Assistance Payments	0	0	0
86	Social Services - Services to the Handicapped	543,900	0	0
	Total Social Services	2,321,600	0	231,000
78	Health - Environmental Health	0	0	0
77	Health - Environmental Health	70,000	0	0
79	Health - Community Health	30,400	0	0
80	Health - Family Health Services	0	0	0
82	Health - Health Care Financing	0	0	0
81	Health - Medical Assistance	75,000	0	1,022,000
	Total Health	175,400	0	1,022,000
101	Driver License	0	0	200,000
104	Comprehensive Emergency Management	50,000	0	0
	Total Public Safety	50,000	0	200,000
102	Utah National Guard	36,000	0	0
103	National Guard	42,000	0	0
	Total Utah National Guard	78,000	0	0

STATE OF UTAH
 FY 1989 Supplemental Appropriations Summary
 Senate Bill 250

Dedicated Credits	Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item
0	94,700	0	0	0	0	94,700	47
0	32,100	0	0	0	0	32,100	48
0	23,100	0	0	0	0	23,100	49
0	0	0	0	0	0	56,200	37
0	38,000	0	0	0	0	38,000	50
0	150,000	0	0	0	0	150,000	57
0	105,000	0	0	0	0	105,000	58
0	20,000	0	0	0	0	20,000	59
0	9,300	0	0	0	0	9,300	51
0	0	0	0	0	0	74,500	39
0	35,800	0	0	0	0	35,800	52
0	0	0	0	0	0	41,000	40
0	0	0	0	0	0	78,400	41
0	0	0	0	0	0	400,000	42
0	91,300	0	0	0	0	91,300	53
0	22,400	0	0	0	0	22,400	54
0	2,390,900	0	0	0	0	3,041,000	
0	937,000	0	0	0	0	937,000	62
0	500,000	0	0	40,000	0	540,000	60
0	0	0	0	0	0	(400,000)	64
0	2,800,000	0	0	0	3,357,000	6,157,000	61
0	0	0	0	0	29,000	29,000	65
0	0	0	0	0	0	400,000	63
0	4,237,000	0	0	40,000	3,386,000	7,663,000	
0	0	0	0	0	0	100,000	67
0	500,000	0	0	0	0	1,000,000	70
0	0	0	0	0	0	450,000	66
0	0	0	0	0	0	100,000	71
0	0	0	0	0	0	300,000	72
0	0	0	0	0	0	40,000	73
0	0	0	0	0	0	300,000	69
0	0	0	0	0	0	60,000	68
0	0	0	0	0	0	50,000	74
0	0	0	0	0	0	250,000	75
0	0	0	0	0	0	4,950,000	76
0	500,000	0	0	0	0	7,600,000	
0	0	0	0	0	0	0	00
0	0	0	0	0	0	490,500	84
(794,500)	0	0	0	0	0	723,700	83
0	0	0	0	0	0	0	85
103,700	0	0	0	0	0	647,600	86
(690,800)	0	0	0	0	0	1,861,800	
0	0	0	0	0	0	0	78
0	0	0	0	0	0	70,000	77
0	0	0	0	0	0	30,400	79
0	0	0	0	0	0	0	80
0	0	0	0	0	0	0	82
0	259,000	0	0	0	0	1,356,000	81
0	259,000	0	0	0	0	1,456,400	
0	0	0	0	0	0	200,000	101
0	0	0	0	0	0	50,000	104
0	0	0	0	0	0	250,000	
0	0	0	0	0	0	36,000	102
0	0	0	0	0	0	42,000	103
0	0	0	0	0	0	78,000	

STATE OF UTAH
FY 1989 Supplemental Appropriations Summary
Senate Bill 250

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds
87 Support Services	0	0	162,000	0
89 Engineering Services	11,924,400	0	0	0
92 Support Services	0	0	(431,900)	0
94 Engineering Services	0	0	262,300	0
93 Equipment Management	0	0	(7,900)	0
90 Maintenance Management	0	0	3,000,000	0
95 Maintenance Management	0	0	9,200	0
96 Construction Management	0	0	13,600	0
97 District Management	0	0	154,700	0
98 Engineering Services	0	0	0	0
Total Transportation	11,924,400	0	3,162,000	0
99 State Construction	0	0	0	0
100 Transportation	0	0	0	0
88 State Construction	0	0	(162,000)	0
91 State Construction	0	0	(3,000,000)	0
Total Transportation Capital	0	0	(3,162,000)	0
TOTAL APPROPRIATIONS	22,493,300	7,100,000	200,000	1,253,000

STATE OF UTAH
 FY 1989 Supplemental Appropriations Summary
 Senate Bill 250

Dedicated Credits	Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item
0	0	0	0	0	0	162,000	87
0	0	0	0	0	0	11,924,400	89
0	0	0	0	0	0	(431,900)	92
0	0	0	0	0	0	262,300	94
0	0	0	0	0	0	(7,900)	93
0	0	0	0	0	0	3,000,000	90
0	0	0	0	0	0	9,200	95
0	0	0	0	0	0	13,600	96
0	0	0	0	0	0	154,700	97
0	125,000	0	0	0	0	125,000	98
0	125,000	0	0	0	0	15,211,400	
0	2,800,000	0	0	0	0	2,800,000	99
0	0	0	0	0	0	0	100
0	0	0	0	0	0	(162,000)	88
0	0	0	0	0	0	(3,000,000)	91
0	2,800,000	0	0	0	0	(362,000)	
(690,800)	16,616,900	0	0	111,100	3,885,000	50,968,500	

**STATE SUPPORTED MINIMUM SCHOOL PROGRAM
FISCAL YEAR 1989-90
Senate Bill 261**

PROGRAMS	1989-90 WPU's	Amount @ \$1,240/WPU
I. BASIC SCHOOL PROGRAMS:		
A. REGULAR BASIC SCHOOL PROGRAMS		
1. Kindergarten	18,965	23,516,600
2. Grades 1-12	387,152	480,068,480
3. Professional Staff	35,145	43,579,800
4. Administrative Costs	1,840	2,281,600
5. Necessary Existent Small Schools	5,834	7,234,160
Total Regular Basic School Programs (1 to 5)	448,936	556,680,640
B. SPECIAL PURPOSE OPTIONAL PROGRAMS:		
1. Instructional Media Centers	284	352,160
2. Extended Year, Day, and Summer	339	420,360
3. Compensatory Education	344	426,560
4. Elementary School Guidance	527	653,480
5. Community Education	173	214,520
6. Career Education	116	143,840
7. Education Field Trips	209	259,160
8. Elementary Music	199	246,760
9. Textbooks and Lab Fees	1,547	1,918,280
10. Responsible Parenthood	104	128,960
11. Bilingual Education	175	217,000
12. Class Size Reduction	6,856	8,501,440
13. Special Needs	843	1,045,320
14. Advanced Placement	0	0
15. Concurrent Enrollment	0	0
Total Special Purpose Optional Programs (1 to 15)	11,716	14,527,840
C. RESTRICTED BASIC SCHOOL PROGRAMS		
1. Handicapped-Regular Program	51,042	63,292,080
2. Self-Contained Handicapped Adjustment	1,621	2,010,040
3. Extended Year Program for SH	226	280,240
4. Handicapped--State Programs	1,287	1,595,880
Total Handicapped (1 to 4)	54,176	67,178,240
5. Vocational and Technical Education - District	14,472	17,945,280
6. Vocational Incentive Programs	100	124,000
7. Vocational District Set Aside	926	1,148,240
8. Secondary Vocational Education--AVC's	1,024	1,269,760
Total Vocational Education (5 to 8)	16,522	20,487,280
9. Youth-In-Custody	3,064	3,799,360
10. Adult High School Completion	2,810	3,484,400
11. Accelerated Learning Programs	1,711	2,121,640
12. At Risk Students	943	1,169,320
13. Private School Driver Education	17	21,080
Total Other Restricted Programs (9 to 15)	8,545	10,595,800
TOTAL BASIC SCHOOL PROGRAM WPU's (A to C)	539,895	669,469,800

D. RELATED TO BASIC PROGRAM	
1. Local Two-mill Program	15,823,700
2. Retirement	77,261,526
a. Adjust for Early Retirement	(5,712,300)
3. Social Security	48,602,834
4. Health Insurance Adjustment	11,173,400
Total Related to Basic Program (1 to 3)	147,149,160
 II. SPECIAL PURPOSE PROGRAMS:	
A. Experimental Programs	321,000
B. Productivity Study	1,137,700
1. Incentives for Excellence	300,000
C. Contingency Fund	606,600
D. Pupil Transportation to and from School	24,535,500
E. Utilities and Insurance	11,167,708
F. Career Ladders	34,332,300
G. Year-round Schools	1,200,000
H. Outcome-based Education	1,156,400
I. Technology/New Delivery Systems	200,000
J. Regional Service Centers	466,000
Total Special Purpose Programs (A to J)	75,423,208
 III. VOTED LEEWAY PROGRAM:	38,323,612
Total Maintenance and Operations	930,365,780
 IV. CAPITAL OUTLAY AND DEBT SERVICE: *	
A. Two-mill Reimbursement Program	1,601,386
 TOTAL APPROPRIATIONS (I to IV)	<u>931,967,166</u>
 V. LOCAL REVENUE:	
A. Basic Levy (tax rate = 0.004656)	201,371,853
B. Voted Leeway	34,377,635
Subtotal	235,749,488
Adjustment, House Bill 390	(579,400)
Total Local Contribution	235,170,088
 VI. STATE REVENUE:	
A. Uniform School Fund	
a. Basic Appropriation	694,616,292
b. Two Mill Reimbursement	1,601,386
Subtotal	696,217,678
Adjustment, House Bill 390 and House Bill 387	579,400
Total State Contribution	696,797,078
 TOTAL REVENUE (V to VI)	<u>931,967,166</u>

* *The Critical School Building Program (\$6,458,000 from Mineral Lease funds) is included in the Capital Budget and Debt Service appropriations summary.*

NOTE: Assessed Valuation \$45,729,000,000 (up 1.0%)
 WPU Value \$1,240
 K-12 Enrollment (Estimated) 434,400 (up 4,849 or 1.1%)

STATE OF UTAH
FY 1989 and FY1990 Appropriations Summary
Senate Bill 251

Item	General Fund FY 1989	General Fund FY 1990
1 Judicial Branch - Judges' Salaries	0	0
2 Judicial Branch/Court Administrator	0	528,100
Total Courts - Senate Bill 251	0	528,100

STATE OF UTAH
FY 1989 and FY1990 Appropriations Summary
1989 First Special Session
Senate Bill 1

Item	General Fund FY 1989	General Fund FY 1990
1 Governor - Fusion/Energy Advisory Council	2,000,000	0
2 Governor - Fusion/Energy Advisory Council	8,000	0
Total FY 1989	2,008,000	0
3 Governor - Fusion/Energy Advisory Council	0	3,000,000
Total FY 1990	0	3,000,000
Total Elected Officials - Senate Bill 1	2,008,000	3,000,000

LEGISLATIVE INTENT STATEMENTS

INTENT LANGUAGE
House Bill 386

ITEM

Elected Officials

- 18 The Attorney General's administration program should not be forced to relocate to disparate offices in the city.
- 19 The Attorney General's antitrust prosecutions program may not spend funds prior to the actual receipt of revenues.
- 26 Relocation funds appropriated to Crime Victim Reparations can only be used for that purpose. If not spent for relocation, the funds will lapse. It is further the intent of the legislature that the Office of Crime Victim Reparations be located according to the intent of its mission and in keeping with its relationship to its parent organization within the executive branch.

Courts

- 28 The following recommendations are to be implemented by the judiciary:
 - A. Provide as a part of its budget proposal each year an estimate of the revenue for the next fiscal year generated from judicial fees, fines, and forfeitures and the projected caseload of the courts.
 - B. Provide a separate program budget for lease and lease purchase costs for the various courts.
 - C. Provide a separate program budget for the judicial council.
- 29 The appropriation for juror and witness fees is non-lapsing. In addition, if funds are insufficient, payments to jurors and witnesses shall be continued and a claim against the state shall be brought before the Board of Examiners.

Corrections

- 30 The Division of Youth Corrections should:
 - A. Support special projects to develop methods for diverting youth offenders from a life of adult crime.
 - B. Increase the utilization of community-based alternatives instead of incarceration.
 - C. Continue to strengthen community programs. The legislature recognizes the national prominence of the division.

- 31 The Department of Corrections should develop additional programs to assist first time felons to adjust back into society upon release. Incarceration and the building of additional beds should be the last alternative for solving correctional problems.
- 32 The Department of Corrections should pursue alternate arrangements to remove the Cedar City Facility from department ownership and operations.
- 34 The Board of Utah Correctional Industries should be charged with justifying any increase in staffing by considering such factors as the jobs which will be created for inmates, the services which will be provided, and the repayment of the prison industry debt.

Business, Labor, and Agriculture

Agriculture

- 41 The Auction Market Account is non-lapsing.
- 43 The General Fund appropriation to the Soil Conservation District Commission is for members' and supervisors' compensation and travel expenses.
- 44 The Grain Grading Account is non-lapsing.

Commerce

- 51 User fees generated by the Division of Corporation's remote computer access system are to be used to reduce the amount financed for the computer's purchase until the amount is fully paid, after which the fees shall lapse to the General Fund. Fee collections shall be reported monthly to the legislative fiscal analyst and the 1990 legislature. The monthly connection fee of \$25 per customer shall be used for telephone costs and user billing costs.
- 67 The Division of Public Utilities Professional and Technical Account is non-lapsing.
- 69 The Committee on Consumer Services Professional and Technical Account is non-lapsing.

Community and Economic Development

- 75 Funds for the Single Head of Household program will be distributed to the service delivery areas when evidence of coordination between all local agencies involved in training single parents has been shown by:
 - A. A written cooperative agreement between service delivery areas and all other agencies involved with training single parents; and
 - B. Verification that current levels of service to single parents with existing Job Training Partnership Act Title IIA programs are maintained.

76 The Division of Travel Development shall support the Showdown Classic golf tournament at the Jeremy Ranch at the same \$25,000 level as FY 1989. The funds for this line item shall be non-lapsing.

77 Expenditures for Vocational Education Critical Industries Fund, High Tech training, and short-term intensive training must first be approved by the Joint Liaison Committee established by 53A-1-501 Utah Code Annotated. The technical upgrade training component of the High Tech Training program will provide training for employees of existing industries in Utah. This customized training will be from 3 to 30 days duration. The trainees are required to contribute \$2.00 for each \$1.00 of state support rendered.

The contract between the Department of Community and Economic Development and the Utah Sports Foundation has been amended to provide that:

- A. The Utah Sports Foundation establish operating policies and require Foundation board approval for expenditures over a board established amount.
- B. The foundation management structure be changed to strengthen financial management skills.
- C. The foundation require disclosure and give written authority for any of its employees to have any affiliation with or receive compensation from any other organization promoting amateur sports.

\$100,000 from FY 1990 appropriation to the Division of Business and Economic Development shall be placed into a foundation to attract and host amateur sporting events. This money can only be spent upon approval of the director of the Department of Community and Economic Development with the advice and consent of the Board of Economic Development. Funded projects shall repay the amount received where possible. An accounting of receipts and expenditures shall be given to the appropriations subcommittee at the end of each year. The funds for this line item shall be non-lapsing.

78 The funds for the Division of Indian Affairs shall be non-lapsing.

79 The funds for the Division of Black Affairs shall be non-lapsing.

80 The funds for the Division of Hispanic Affairs shall be non-lapsing.

81 The funds for the Division of Asian Affairs shall be non-lapsing.

83 The \$15,000 appropriated to the Utah State History Fair and the \$10,000 appropriated to the Utah Heritage Foundation should be conveyed as grants.

87 The Permanent Community Impact Board shall allocate \$142,000 to the seven associations of government according to the board's allocation formula and contract provisions.

Government Operations

- 92 The following recommendations are to be implemented by the Division of Finance:
- A. Costs associated with the Thistle flood which are not eligible for federal reimbursement may be offset (up to \$764,000) against uncommitted flood monies and any General Fund surplus.
 - B. \$1 commute allowance is to be eliminated and monies removed from agency budgets. The savings of \$42,458 will lapse into the Capital Improvement Fund.
 - C. Patient rents from group homes for the handicapped are to be applied to Debt Service if construction of these homes is funded by bond proceeds.
 - D. Funds appropriated for FIRMS Development are to be non-lapsing.
- 97 The following recommendations are to be implemented by the Department of Human Resource Management (DHRM):
- A. Pay plans developed by DHRM effective July 1, 1988 are to be increased by 2 percent across the board effective July 1, 1989.
 - B. Agencies may grant merit increases not to exceed 2.5 percent of total salary base as funds are available within agency budgets.
 - C. DHRM is to negotiate with other departments the transfer of up to three FTEs and associated funding to DHRM for the purpose of centralizing personnel functions in the state.
- 101 All funds in the Tax Litigation Account are non-lapsing.
- 103 The Retirement Board may make necessary investment expenditures beyond its fiduciary responsibilities for funds investment. All expenditures shall be reported to the legislature at its next session.
- 104 The following recommendations are to be implemented for the Retirement Board's Group Insurance program:
- A. The Group Insurance Office is permitted to spend up to 4 percent of premium income increases arising from new contracts with local governments.
 - B. The Group Insurance Office is to report to the legislature any administrative expenditures above the appropriation for this line item.
 - C. Any money not to exceed \$2.4 million that is in excess of the amount necessary to fund the provisions of the Group Insurance Program Act and the Public Employees' Disability Act should be transferred to the Public Employees Health Plan to reduce the premiums charged for health insurance.

Internal Service Funds

- 107 The following recommendations are to be implemented by the Central Services Division of the Department of Administrative Services:
- A. The executive director of the Department of Administrative Services is to submit with the FY 1991 budget request a report identifying the progress of actions taken to implement the recommendations of the Auditor General as contained in the Audit 89-02.
 - B. The executive director of the Department of Administrative Services is to establish a statewide motor vehicle utilization policy.
 - C. The executive director of the Department of Administrative Services is to require the state fleet manager to develop a motor vehicle management information system and submit the system outline to the 1990 legislature.
- 110 The Division of Data Processing is to use depreciation schedules of a minimum of five years for new mainframe computer equipment.
- 113 The Division of Facilities Construction and Management is permitted to increase its FTE level beyond the limits stated in the line item by transferring up to eight FTEs from the Department of Transportation if agreement is reached to transfer to the division the responsibility of operating and maintaining the Calvin L. Rampton Complex.
- 114
- A. The Division of Facilities Construction and Management (DFCM) is allowed to begin projects before July 1, 1989.
 - B. The Building Board shall prioritize capital improvement projects and report to the interim committee of the legislature.
 - C. Utah Valley Community College is authorized to use the proceeds from the sale of its Provo campus for facility needs on the Orem campus.
 - D. Lease/purchase financing is not to be used to acquire state facilities. The Building Board is not to include this type of financing in its FY 1991 Capital Budget Recommendations.
 - E. Leases may not exceed five years or be used to acquire facilities larger than 5,000 square feet.
 - F. The Fourth District and Circuit Courts may enter into a long-term lease. Cost estimates must be consistent with 1988 estimates and the lease must be competitively bid.
 - G. If sufficient surplus exists at the close of FY 1989, up to \$5 million is to be transferred to DFCM for capital improvements.
 - H. The Decker Lake Corrections Facility Addition project, approved by the 1989 legislature, is rescinded. The funds are to be used for debt service on the FY 1990 Building Bond.

- I. DFCM should consider as a high priority the remodeling of House and Senate office space and conference rooms.

Higher Education

115-171 The following intent language was included with the appropriation to each institution:

Mandated Costs

- A. Mandated costs are defined.
- B. All mandated costs must be paid before any other funding priority.
- C. The FY 1991 budget request should include all mandated costs.

Fuel and Power

- A. Surplus fuel and power appropriations are to be expended to improve energy efficiency or purchase equipment.
- B. Except in the case of emergency, there will be no supplemental appropriations for fuel and power.
- C. The Board of Regents must closely supervise and report to the legislature any transfers from the fuel and power account.

Vocational Education

The Joint Liaison Committee for Vocational Education must give prior approval before expenditure of any funds for Vocational Education Critical Industries, High Tech training, or short-term intensive training.

Compensation

Funds appropriated for salary increases must be distributed to employees on an equitable basis.

Budget Preparation for FY 1991

- A. All non-lapsing funds are to be identified by line item.
- B. All requests for new or expanded programs must be identified.
- C. The budget must provide analysis of costs for technical/vocational courses.
- D. A detail of tuition revenue including waivers by category must be provided.
- E. The budget must provide an accounting of all reimbursed overhead.

Natural Resources

- 173 The Natural Resource motor pool is authorized to increase its size by one vehicle.
- 175 The appropriation for land management projects is non-lapsing. The following recommendations are to be implemented for the Nursery Program:
- A. Operation of the nursery should continue.
 - B. A plan for promotion of plantings and distribution of costs should be developed.
 - C. Efforts to reduce costs should be continued and enhanced.
 - D. Marketing efforts should not encourage ornamental plantings.
 - E. Ways to offer seedlings to private nurseries should be explored.
 - F. The division should join the Association of Nurserymen and Landscape Contractors.
- 177 The appropriation of Mineral Lease revenues to UGMS is non-lapsing.
- 186 Parks and Recreation may hire additional FTEs for Wasatch Mountain State Park.

Public Education

- 192 Funds appropriated to the Office of Education for Underserved Regions must be used primarily for program training as opposed to administrative expenses.
- Expenditures for Vocational Education Critical Industry, High Tech training, and short-term intensive training must have prior approval of the Joint Liaison Committee and the Department of Community and Economic Development.
- 193 The State Office of Education shall consolidate data processing with the Division of Data Processing.
- If consolidation is impractical, the legislature shall restore necessary funding to the Office of Education.
- 196 The State Board of Education shall report to the legislature on the costs and benefits of operating a required educational program in Corrections Institutions.
- 197 Expenditures for Vocational Education Critical Industry, High Tech training, and short-term intensive training must have prior approval of the Joint Liaison Committee and the Department of Community and Economic Development.
- 198 The State Board of Education shall report to the legislature and make recommendations on each program funded by Carl Perkins funds at the area vocational centers and institutions of higher education.

Expenditures for Vocational Education Critical Industry, High Tech training, and short-term intensive training must have prior approval of the Joint Liaison Committee and the Department of Community and Economic Development.

Social Services

- 205 The Office of Community Operations (OCO) is authorized to contract with other divisions within the department to bring about increased efficiency and effectiveness of services based upon the results of a study currently in progress.

OCO is also authorized, if the federal Social Services Block Grant decreases below \$18,607,800, to take the decrease (not to exceed \$95,000) from local discretionary funds.

- 208 The Office of Assistance Payments is permitted, as far as existing budgets will allow, to extend the Emergency Work Program (EWP) to be year-round and statewide, and to increase EWP grants to a reasonably equitable amount with the Aid to Families with Dependent Children grant levels.

Assistance Payments may spend up to \$310,000 either in efforts to divert clients from needing to apply for public assistance or to provide emergency welfare services.

- 212 The Office of Recovery Services may base child support collections for families who have children in state custody on the ability of a family to pay, taking into consideration that family's medical costs and the support provided directly by the family to the child in the state's custody.

Health

- 217 Penalties collected by the Division of Environmental Health shall be deposited into the General Fund, except as otherwise required by law.

The Bureau of Air Quality is to receive \$205,000 of the General Fund appropriation for development and implementation of the fine particulate (PM-10) state plan and for risk assessments in critical areas.

- 221 Up to \$2,375,000 of the appropriation for Medical Assistance must be used solely for active treatment to mentally ill and mentally retarded people residing in nursing facilities who are impacted by the provisions of the Omnibus Budget Reconciliation Act (OBRA) of 1987. The department will make an accounting as part of its FY 1991 budget request of how this money was spent. It is also specified that when any mentally ill or mentally retarded person is moved from a nursing home to a community-based living arrangement in connection with OBRA 87, that an amount equal to the General Fund which would have supported the nursing home and active treatment costs for the balance of the fiscal year be contracted with the appropriate Social Services agency.

The Division of Health Care Financing may continue its efforts to secure a federal waiver and to establish mental health services to Medicaid clients under a capitated funding plan.

Public Safety

- 224 All drug or narcotic monies seized or forfeited to the state will be non-lapsing. The department is authorized to expend \$100,000 from state court awards and \$100,000 from federal court awards to aid combat drug trafficking.
- 225 Ports-of-Entry receipts above FY 1989 levels, less \$94,000 for costs of additional personnel and B and C allocations, will be split 80 percent to fund West Valley Highway and 20 percent for State Construction.
- 228 The Police Officer Standards and Training program is appropriated \$35,000 for staffing and \$10,000 for planning of a police officer driver training range from the Victim Reparation Account.
- 229 The Department of Public Safety is to participate in the Automated Fingerprint Identification System.
- 231 The Division of Highway Safety may transfer federal funds to other items of appropriation.

Transportation

- 237 The Department of Transportation can adjust FTEs for engineering crews to accommodate an increase or decrease in the federal construction program.

No monies are to be expended for the planning or development of the proposed I-15 Off-Ramp at North Temple in Salt Lake City.
- 238 The Department of Transportation's Construction Management Division is to fully participate with the federal government in the construction of federally designated highways. FTEs for field crews may be adjusted to accommodate the increase or decrease in the federal construction program.
- 241 All Department of Transportation building requests exceeding \$50,000 will be submitted through the State Building Board to the legislature for consideration. All collections from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.
- 242 Surplus aviation fuel tax revenue in Transportation Fund - Restricted for Aeronautics will be used on a 90/10 matching ratio to give smaller airports in the state up to \$300,000 to improve airport facilities. Requests for funds above \$300,000 will be matched on a 50/50 basis.
- 243 Twenty-five percent of the total revenue derived from highway user taxes and fees deposited into the Transportation Fund, less the amount appropriated to non-highway uses, will be used for B and C road purposes.
- 245 The Department of Transportation's Federal Construction Division is to fully participate with the federal government in the construction of federally designated highways. FTEs may be adjusted to accommodate the increase or decrease in the federal construction program.

246 Transportation Fund monies, not otherwise appropriated, but not more than the surplus of the fund, will be used for the construction of state highways.

Funds appropriated from the Mineral Lease Account will be used for improvement or reconstruction of roads that have been heavily impacted by mineral or energy development. Mineral Lease funds shall be non-lapsing.

Any increase in the State Construction line item, realized by decreasing transfers from the Transportation Fund to the state agencies, will be used to construct the West Valley Highway.

247 Transportation Fund monies appropriated for pedestrian safety projects shall be non-lapsing and will be used to correct pedestrian hazards on state highways.

If local governments do not use their allocation in two years, their allocation will be available to other governmental entities.

Local participation in the Sidewalk Construction Program is on a 75/25 match basis.

INTENT LANGUAGE
House Bill 387

ITEM

Administrative Services

- 26 The following recommendations are to be implemented for the Division of Facilities Construction and Management:
- A. The proposed co-located Fourth District and Fourth Circuit Court building is the number one priority for construction or acquisition in the FY 1991 budget request.
 - B. Of the \$11,000,000 in General Fund appropriated for Capital Improvements in the FY 1990 budget, \$694,200 is authorized for Capital Planning.

Health

- 37 If the cost of Medicaid nursing home utilization growth is greater than the amount appropriated, the Division of Health Care Financing may use an amount not to exceed \$200,000 in General Fund from the Utah Medical Assistance Program (UMAP) to meet those unfunded costs as long as the scope of services and eligible population of UMAP are in no way reduced as a result.

For FY 1990, \$100,000 of the General Fund appropriation for Medical Assistance shall be used to raise the spend down limit for the Medically Needy Program.

Elected Officials

- 52 The contribution rate certified by the Retirement Board to fund the public employees noncontributory retirement system, including the cost of funding a two percent per year of service retirement benefit for all active members of the system, is to be included in the base budget for FY 1991. Legislation shall be prepared to establish the parameters of taxing the retirement allowance of public employees, beginning January 1, 1990.

INTENT LANGUAGE
Senate Bill 250

ITEM

Elected Officials

- 1 The appropriation to the Constitutional Revision Commission is non-lapsing.
- 3 Funds appropriated to the Office of Legislative Research and General Counsel from west desert pumping shall fund the legislative Bear River task force and shall be non-lapsing.
- 4 Funds appropriated for the Governor's Washington Office are non-lapsing.
- 7 The appropriation to the lieutenant governor to cover the costs of a special statewide election for the winter olympics is non-lapsing.

Business, Labor, and Agriculture

- 16 The Mineral Lease appropriation to Agricultural Marketing and Development is non-lapsing and is to be used solely for the beef exportation program. Program expenditures are to be reported to the legislative fiscal analyst and the 1990 legislature.
- 17 The General Fund appropriation to Insect Infestation is non-lapsing.

Community and Economic Development

- 21 The Utah Technology Finance Corporation appropriation is non-lapsing.
- 23 \$100,000 from the FY 1990 appropriation to the Division of Business and Economic Development will be placed into a special account to be used to provide seed funds for the Utah Sports Foundation to attract and host amateur sporting events. This money may only be spent upon approval of the director of the Department of Community and Economic Development with the advice and consent of the board of economic development. Funded projects shall repay the amount received where possible. An accounting of receipts and expenditures shall be given to the appropriations subcommittee at the end of each year. The funds for this line item shall be non-lapsing.
- 24 \$55,000 of the appropriation to Travel Development is to be used for a KUED film production to promote Utah. The funds for this line item shall be non-lapsing.
- 25 The Community Impact Fund shall consider and fund a request for \$251,000 at the first opportunity to complete the Randall Jones Theater at Southern Utah State College.

- 27 \$400,000 of Mineral Lease Account money is earmarked for the Disaster Relief Board as the state portion of the Federal Emergency Management Act matching requirement for the Quail Creek disaster.
- 28 \$1,000,000 in General Fund monies shall be granted to the Utah Symphony endowment fund after an additional \$3,000,000 of private contributions have been collected. These funds shall be non-lapsing until June 30, 1990.

Natural Resources

- 60 The appropriation to Audit Litigation is non-lapsing.
- 61 Any unexpended balance in the Cloud Seeding program at the end of FY 1990 will transfer to the Water Resources Revolving Construction Account. The funds are non-lapsing.
- 63 The appropriation to Parks and Recreation is non-lapsing.
- 65 Funds for Wildlife Resources are non-lapsing. The supplemental is to be used to hire an FTE to service the agriculture industry.

Public Education

- 70 Any expenditure of funds appropriated to the State Board of Regents, State Board of Education, or Community and Economic Development for Vocational Education Critical Industries Fund, high tech training, and short-term intensive training must first be approved by the Joint Liaison Committee.

Health

- 78 The Division of Environmental Health may carry over into FY 1990 any unexpended funds. The funds shall be used for one-time ground water quality or air quality projects.
- 80 The Division of Family Health Services may carry over into FY 1990 any unexpended funds for use in the Prenatal Program.
- 81 Unexpended Medical Assistance funds may be carried over into FY 1990 to be used to cover Medicaid and Utah Medical Assistance Program claims in FY 1990. Any deficit in FY 1989 resulting from an accrual of medical claims may be carried over into FY 1990.
- 82 The Division of Health Care Financing may carry over not more than \$157,000 in General Fund from FY 1989 to FY 1990 to be used only for development of the Public Assistance Case Management Information System (PACMIS) and a home- and community-based waiver study.

Social Services

- 85 The Assistance Payments Administration may carry over into FY 1990 any unexpended funds remaining in the Supplemental Security Income Supplemental budget for exclusive use in this program.

Transportation

- 89 A General Fund supplemental of \$11,924,400 was appropriated with 25 percent going to B and C road users and 75 percent going for the West Valley Highway. These funds are non-lapsing.
- 90 The portion of the snow removal supplemental not used for snow removal shall lapse to the State Construction program.
- 98 \$125,000 was appropriated for rehabilitation of the state-owned railbed and railway line to the condition that will enable a safe operation of the Heber Creeper. The lease agreement with the New London Railway Company is to be renegotiated to assure a reasonable return on the state's contribution.
- 99 Funding for road improvements to state parks is non-lapsing.
- 100 \$1,100,000 in the State Construction budget is to be used to fund the Jordan River Boulevard at 7200 South, west of I-15, to 1300 West. These funds are non-lapsing.
- 104 The funding for the Quail Creek disaster is non-lapsing.

INTENT LANGUAGE
Senate Bill 251

ITEM

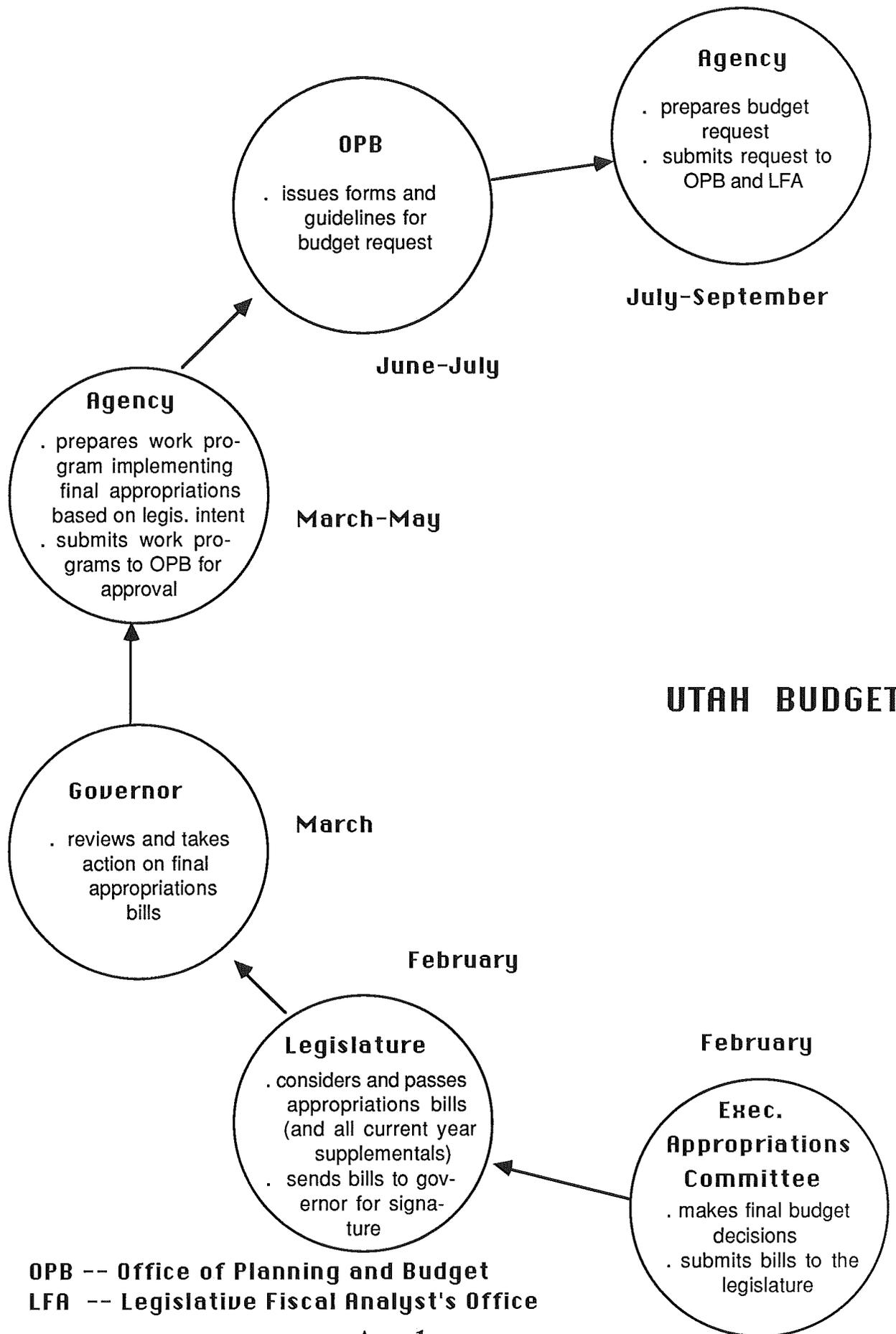
- 2 The state courts are to fund \$176,000 of the increase in judicial salaries from operational efficiencies and not program reductions.

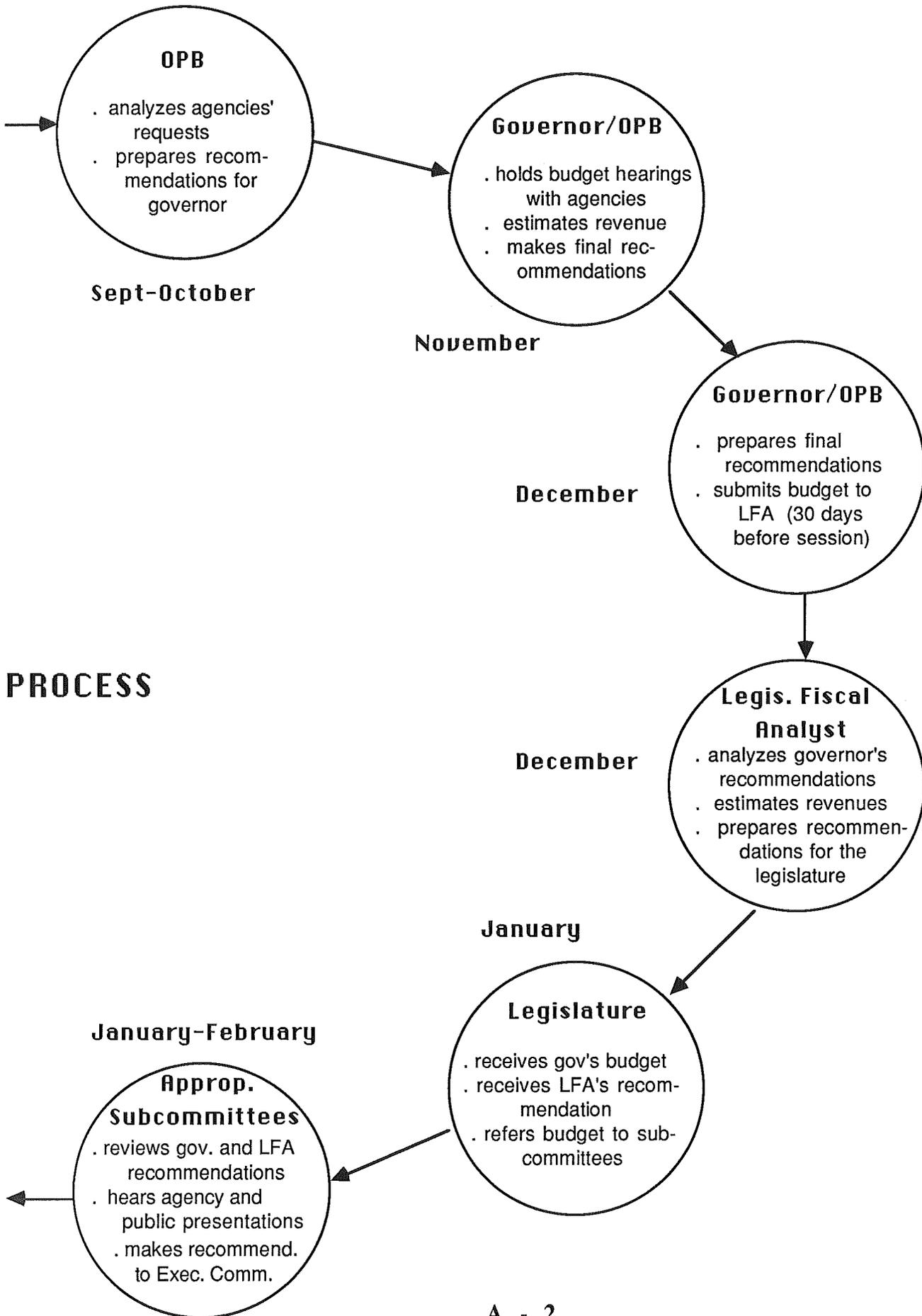
INTENT LANGUAGE
Senate Bill 261, School Finance Act

ITEM

- Sec 2(5)q(11) Any remaining early retirement savings with the exception of \$5,712,000 shall be retained by school districts.
- Sec 3(4)b School districts may not receive WPU monies for a student unless the student has a certificate of immunization or an exemption.
- Sec 7(15)g Expenditures for Vocational Education Critical Industries, high tech training, and short-term intensive training must have prior approval by the Joint Liaison Committee.

APPENDICES





GLOSSARY OF BUDGET TERMS

ACT	A bill passed by the legislature.
ACTUAL EXPENDITURES	Expenditures reflecting an agency's year-to-date or preceding fiscal year's expenditures.
APPROPRIATION	Funds for expenditure authorized by the legislature.
APPROPRIATIONS ACT	Legislation authorizing expenditures of a specified amount for specific programs.
APPROPRIATED EXPENDITURES	Appropriated expenditures reflect an agency's original work program figures.
AUTHORIZED EXPENDITURES	Authorized expenditures reflect an agency's revised work program figures.
BOND	A certificate of indebtedness issued by the state as evidence of money borrowed; general obligation bonds represent the full faith and credit of the state; revenue bonds are repaid with funds derived from earnings.
BUILDING BLOCK	A request by an agency for additional funding to accommodate increased demand for, or the expansion of, services offered by a program.
CAPITAL BUDGET	Expenditures for new construction and major repairs to existing state facilities.
CAPITAL DEVELOPMENT	The construction or development of buildings or large state facilities.
CAPITAL MAINTENANCE	An improvement or repair of existing buildings or facilities.
CAPITAL OUTLAY	Expenditures under \$50,000 for the acquisition, repair, or alteration of equipment.
CURRENT EXPENSE	Expenses associated with maintaining a program such as rent, supplies, contracts, etc.
DEDICATED CREDITS	Revenue generated from fees, fines, sales, etc.; dedicated credits need not be appropriated to be spent by an agency if a work program revision has been approved.

FIRMS	The state's automated accounting system: Financial Information and Resource Management System.
FISCAL NOTE	A note written by the legislative fiscal analyst and attached to a bill outlining the fiscal impact of that bill.
FISCAL YEAR (FY)	A twelve month accounting and budget period. Utah's fiscal year begins July 1st and runs through June 30th. The federal fiscal year is October 1st through September 30th.
FULL-TIME EQUIVALENT (FTE)	The equivalent of a person being paid for eight hours/day for the full work year.
GENERAL FUND	The account in which general tax revenues such as the sales tax are deposited.
LAPSING FUNDS	The automatic termination of an appropriation. Appropriations are ordinarily made for a single fiscal year. Any amount not spent or encumbered during a fiscal year will normally revert (lapse) back to the fund from which it was appropriated.
LINE ITEM	A numbered item (department, division, program, etc.) in an appropriations act for which an appropriation is made.
PASS-THROUGH FUNDS	Funds, usually federal funds, that are passed on to local government programs.
PERFORMANCE AND PRODUCTIVITY	Increases along the pay plan given employees whose performance rates an increase in salary. Formerly called merit increases.
PERSONAL SERVICES	Expenses associated with personnel including salaries, wages, and benefits.
RESTRICTED FUNDS	Funds that are maintained in a separate account for a specific purpose. Restricted funds must be appropriated by the legislature.
STANDARD BUDGET	The level of funding necessary to continue an established program at existing levels.
SUPPLEMENTAL APPROPRIATION	An appropriation in addition to (supplemental to) the current fiscal year's appropriation.
WORK PROGRAM	A schedule detailing how appropriated and non-appropriated funds will be spent.