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

Utah

A pretty, great state.

Budget Summary

Fiscal Year 1991

State of Utah

APRIL 1990

BUDGET SUMMARY
FISCAL YEAR 1991

Prepared by the
OFFICE OF PLANNING AND BUDGET

APRIL 1990

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BUDGET SUMMARY

FY 1991 BUDGET HIGHLIGHTS

EDUCATION

The legislature essentially adopted Governor Bangerter's education budget recommendations, including the largest funding increase for education in Utah's history. The total increase for public and higher education is nearly \$175 million, including \$112 million for ongoing operations and \$63 million for one-time supplementals. Local school boards may raise an additional \$24 million with an optional school board voted leeway program. The budget includes a 6.0 percent compensation package, including a \$1,000 salary increase for each teacher.

The weighted pupil unit (WPU) was increased by \$106, from \$1,240 to \$1,346. About \$32 of this increase came from transfers within the Minimum School Program. State funding for the Minimum School Program increased by 11.2 percent. Total funding rose 9.3 percent. This increase brings the total amount of ongoing state funds for public education to over \$800 million. Ongoing funds from all sources total nearly \$1.2 billion.

CORRECTIONS

The Department of Corrections received an FY 1991 appropriation of \$11,005,200 to operate the new regional prison in Gunnison. The prison is scheduled to open during the first quarter of the new fiscal year. The legislature also appropriated an additional \$2.8 million in FY 1990 for start-up costs at the new prison.

HEALTH/HUMAN SERVICES

The Department of Health's base budget was increased by \$7,493,900 in General Fund money. Almost all of the increase is due to federal mandates for Medicaid. Since FY 1989, federal mandates have required an ongoing increase of \$16 million in General Fund money. The Department of Human Services was appropriated an additional \$13,536,000 for FY 1991, including \$5,744,900 in General Fund money.

Senate Bill 249 changed the name of the Department of Social Services to the Department of Human Services. Although this document refers to Social Services by its new title, the change becomes effective this spring.

ATTORNEY GENERAL

The office received a \$2,000,000 appropriation for 35 new positions, and salary upgrades of approximately 10 percent for attorneys. To fund the continuation costs associated with these increases, Senate Bill 279 authorized the Attorney General's Office to retain 30 percent of all collections over \$12 million which are generated by bankruptcy, drug stamps, civil taxes, and audit cases. This additional funding increased the base budget by 24 percent.

PUBLIC SAFETY

House Bill 44 of the 1989 general session required that total transfers from the Transportation Fund not exceed \$22 million. To meet this requirement, General Fund appropriations to Public Safety were increased by approximately \$5 million in FY 1991; funding from the Transportation Fund was reduced accordingly. The total funding increase for Public Safety was less than \$400,000.

COMPENSATION

Retirement

House Bill 59 (Retirement Service Credit Increase) provides a retirement allowance for currently active members of the non-contributory retirement system which is equal to 2.0 percent of the final average monthly salary, multiplied by the numbers of *all* years of service. Previously, the 2.0 percent benefit applied only to service rendered after July 1, 1975. The bill also provides a six month opportunity period, beginning July 1, 1990, to convert from the contributory to the non-contributory retirement system.

Insurance

The legislature funded a 20 percent increase in public employee health insurance premiums. Dental insurance premiums were funded up to an 8.0 percent increase (House Bill 443, item 103).

Salaries and Wages

Public Employees

Public employees received a 4.0 percent cost-of-living adjustment, effective July 1, 1990.

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 WPU. House Bill 436 provided a \$1,000 salary increase for each teacher. This was funded with the increased value of the WPU. Additional salary increases for teachers and other public education employees must come from the same source.

Many certificated employees are also eligible for lane changes and annual salary increments. These increases are based on yearly service and additional education.

The 1990 legislature continued funding for the career ladder program at the same level. This program is designed to increase teacher compensation for meritorious performance or increased workload.

Higher Education

Higher education employees and faculty members will receive an average 4.5 percent salary increase. Legislative intent stipulates that "... a portion of the funds appropriated for salary increases for higher education employees be distributed to all higher education employees across the board."

Elected Officials

The legislature increased the salaries of each of the state executive branch's elected officials by 4.0 percent (House Bill 401). The attorney general received funds to upgrade attorneys salaries by approximately 10 percent.

Judges

State judges will receive approximately a 4.0 percent salary increase at the beginning of FY 1991.

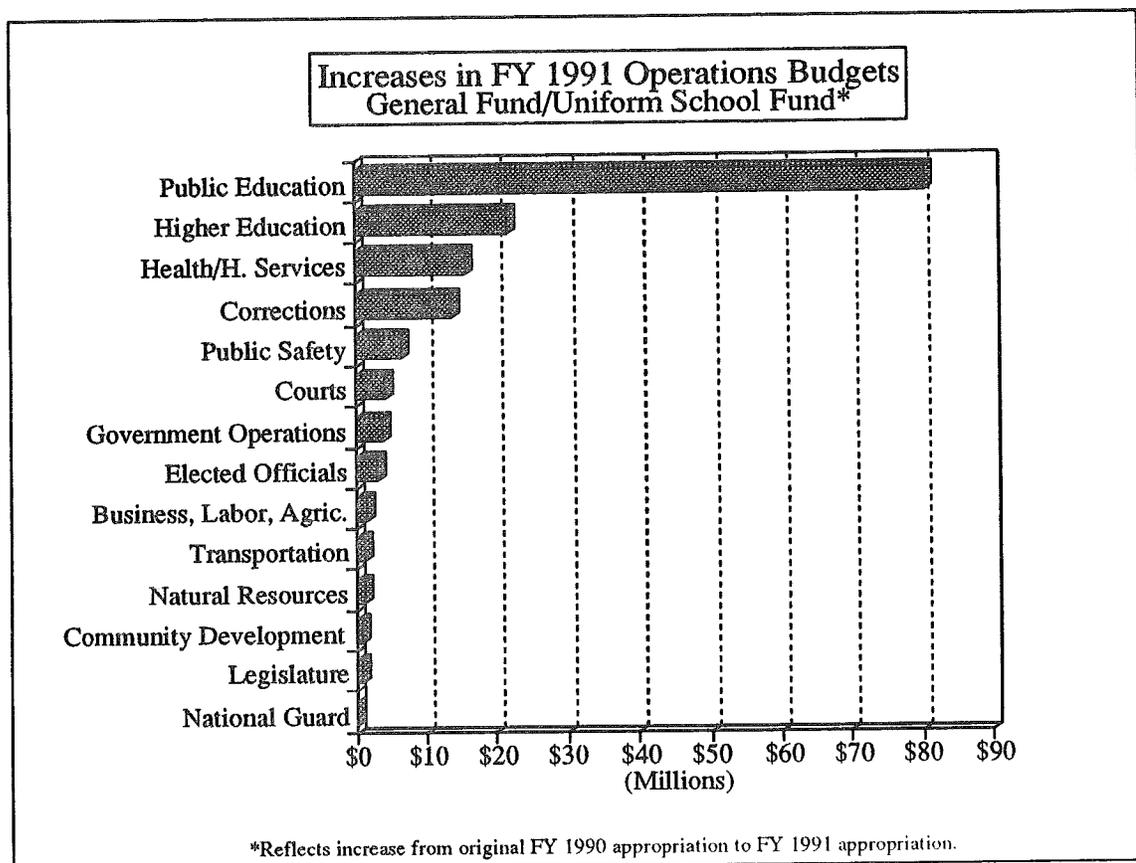


TABLE I
STATE FISCAL PLAN
General Fund/Uniform School Fund
(In Thousands of Dollars)

	Actual 1988-89	Revised 1989-90	Percent Change	Appropriated 1990-91	Percent Change
Appropriations					
Operating Budget	1,371,009	1,522,205	11.03	1,584,816	4.11
Capital Budget	52,905	40,241	(23.94)	31,699	(21.23)
Debt Service	59,147	59,943	1.35	60,167	0.37
Thrift Settlement	25,000	0	(100.00)	0	0.00
Hazardous Waste	3,000	0	(100.00)	0	0.00
Substantial Substitute	0	5,932	0.00	4,000	(32.57)
Subtotal Appropriations	1,511,061	1,628,321 ¹	7.76	1,680,682	3.22
Other					
FEMA Disallowance	764	0	(100.00)	0	0.00
UCI Deficit	3,814	0	(100.00)	0	0.00
Lapsing Balances	(5,076)	0	(100.00)	0	0.00
TOTAL EXPENDITURES	1,510,563	1,628,321	7.80	1,680,682	3.22
Revenues					
Beginning Balance	9,723	70,568	625.78	27,297	(61.32)
General Fund	823,240	846,000	2.76	880,500	4.08
Uniform School Fund	749,166	739,050	(1.35)	766,850	3.76
Transfers	874	0	(100.00)	0	0.00
Budget Reserve Appropriation	20,049	0	(100.00)	0	0.00
Legislation	0	0	0.00	5,728 ²	0.00
ISF Working Capital	0	0	0.00	1,000	0.00
TOTAL REVENUES	1,603,052	1,655,618	3.28	1,681,375	1.56
SURPLUS					
Budget Reserve Transfer	(21,921)	0	(100.00)	0	0.00
Ending Balance	70,568	27,297	(61.32)	693	(97.46)
<i>1 FY 1990 includes over \$75 million in one-time supplemental appropriations</i>					
<i>2 See legislation impacting revenues on page V - 26</i>					

TABLE IA
STATE FISCAL PLAN
Transportation Fund

	Actual 1988-89	Revised 1989-90	Percent Change	Appropriated 1990-91	Percent Change
Expenditures					
UDOT Operating Budget	125,505,000	151,457,300	20.68	147,203,400	(2.81)
Capital Budget	270,497,300	216,115,400	(20.10)	213,784,600	(1.08)
Other Expenditures	7,386,200	2,009,600	(72.79)	2,254,600	12.19
Transfers	31,139,500	26,821,100	(13.87)	19,790,600	(26.21)
Total Appropriations	434,528,000	396,403,400	(8.77)	383,033,200	(3.37)
Revenue					
Beginning Balance	15,935,000	28,885,000	81.27	8,464,600	(70.70)
Motor Fuel	131,220,000	132,250,000	0.78	133,500,000	0.95
Special Fuel	29,305,000	31,000,000	5.78	32,700,000	5.48
Lic., Fees, and Permits	36,891,000	35,800,000	(2.96)	37,000,000	3.35
General Fund	12,868,000	1,421,600	(88.95)	22,163,100	1459.03
Federal Funds	222,163,300	144,944,400	(34.76)	116,105,600	(19.90)
Department Collections	4,999,300	18,926,100	278.58	20,270,000	7.10
Aeronautics	7,325,400	6,037,300	(17.58)	5,957,900	(1.32)
Mineral Lease	5,158,900	4,584,900	(11.13)	7,562,600	64.95
Mineral Lease Transfer	(233,900)	(584,900)	150.06	0	(100.00)
Equity Transfer	(2,219,000)	0	(100.00)	0	0.00
Miscellaneous	0	1,603,600	0.00	0	(100.00)
Total Revenue	463,413,000	404,868,000	(12.63)	383,723,800	(5.22)
Balance	28,885,000	8,464,600	(70.70)	690,600	(91.84)
Restricted Balance					
Sidewalk Construction	975,000	0	(100.00)	0	0.00
Aeronautics	1,957,000	1,517,000	(22.48)	0	(100.00)
West Valley Highway	8,769,000	0	(100.00)	0	0.00
Park Access Roads	2,396,000	0	(100.00)	0	0.00
Jordan River Boulevard	1,100,000	0	(100.00)	0	0.00
Equipment Purchases	192,000	0	(100.00)	0	0.00
Total Restricted Balance	15,389,000	1,517,000	(90.14)	0	(100.00)
Unrestricted Balance	13,496,000	6,947,600	(48.52)	690,600	(90.06)
TOTAL	28,885,000	8,464,600	(70.70)	690,600	(91.84)

TABLE II
STATE OF UTAH
FY 1991 SUMMARY OF APPROPRIATIONS BY BILL
General Fund and Uniform School Fund

	House Bills 443 and 475 Appropriated FY 1990-91	Senate Bill 268 Appropriated FY 1990-91	Other Appropriated FY 1990-91	Total Appropriated FY 1990-91
Business, Labor, and Agriculture	17,839,900	388,100	150,000 1	18,378,000
Community and Economic Development	20,055,000	115,000	0	20,170,000
Corrections	88,504,200	88,000	0	88,592,200
Courts	44,121,600	103,600	75,000 2	44,300,200
Elected Officials	11,459,100	129,600	2,000,000 3	13,588,700
General Government	37,981,200	90,000	0	38,071,200
Health	87,855,400	525,000	310,000 4	88,690,400
Higher Education	295,183,000	200,000	500,000 5	295,883,000
Human Services	112,194,500	968,000	0	113,162,500
Legislature	6,824,400	140,000	75,000 6	7,039,400
National Guard	1,810,600	0	0	1,810,600
Natural Resources	20,541,300	42,000	0	20,583,300
Public Education	812,034,500	400,000	0	812,434,500
Public Safety	19,668,600	10,000	150,000 7	19,828,600
Transportation	683,100	0	1,600,000 8	2,283,100
Total Operations Budget	1,576,756,400	3,199,300	4,860,000	1,584,815,700
Capital Budget	11,819,500	19,880,000	0	31,699,500
Debt Service	59,666,500	500,000	0	60,166,500
Total Capital Budget	71,486,000	20,380,000	0	91,866,000
TOTAL BUDGET	1,648,242,400	23,579,300	4,860,000	1,676,681,700
Substantial Substitute	4,000,000	0	0	4,000,000
GRAND TOTAL	1,652,242,400	23,579,300	4,860,000	1,680,681,700

1 Senate Bill 141, Alcoholic Beverage Laws Revisions
2 Senate Bill 27, Grand Jury Reform
3 Senate Bill 279, Attorney General Collections
4 Senate Bill 255, Waste Management Amendments
5 House Bill 178, Funding for Libraries in Higher Education Institutions
6 House Bill 24, Handicapped Services Task Force
House Bill 266, Tax Review Commission
House Bill 308, Transportation Task Force
7 Senate Bill 141, Alcoholic Beverage Laws Revisions
8 Senate Bill 259, Heber Creeper Funding

TABLE III
STATE OF UTAH
FY 1991 SUMMARY OF APPROPRIATIONS BY BILL
All Funding Sources

	House Bills 443 and 475 Appropriated FY 1990-91	Senate Bill 268 Appropriated FY 1990-91	Other Appropriated FY 1990-91	Total Appropriated FY 1990-91
Business, Labor, and Agriculture	63,257,300	411,400	150,000 ¹	63,818,700
Community and Economic Development	45,896,900	115,000	0	46,011,900
Corrections	90,868,300	88,000	0	90,956,300
Courts	44,478,300	265,800	75,000 ²	44,819,100
Elected Officials	20,907,300	129,600	2,200,000 ³	23,236,900
General Government	67,039,400	173,600	0	67,213,000
Health	379,702,600	525,000	310,000 ⁴	380,537,600
Higher Education	397,429,300	200,000	500,000 ⁵	398,129,300
Human Services	304,710,500	968,000	0	305,678,500
Legislature	7,356,100	140,000	75,000 ⁶	7,571,100
National Guard	3,481,500	0	0	3,481,500
Natural Resources	62,944,700	42,000	50,000 ⁷	63,036,700
Public Education	1,169,409,100	400,000	0	1,169,809,100
Public Safety	41,811,700	10,000	150,000 ⁸	41,971,700
Transportation	145,603,400	0	1,600,000 ⁹	147,203,400
Total Operations Budget	2,844,896,400	3,468,400	5,110,000	2,853,474,800
Capital Budget	248,261,700	19,880,000	53,687,900 ¹⁰	321,829,600
Debt Service	61,958,300	500,000	0	62,458,300
Total Capital Budget	310,220,000	20,380,000	53,687,900	384,287,900
TOTAL	3,155,116,400	23,848,400	58,797,900	3,237,762,700
Substantial Substitute	4,000,000	0	0	4,000,000
GRAND TOTAL	3,159,116,400	23,848,400	58,797,900	3,241,762,700

¹ Senate Bill 141, Alcoholic Beverage Laws Revisions
² Senate Bill 27, Grand Jury Reform
³ Senate Bill 279, Attorney General Collections
Senate Bill 91, Prosecution Council
⁴ Senate Bill 255, Waste Management Amendments
⁵ House Bill 178, Funding for Libraries in Higher Education Institutions
⁶ House Bill 24, Handicapped Services Task Force
House Bill 266, Tax Review Commission
House Bill 308, Transportation Task Force
⁷ House Bill 153, Compensation for Wildlife Damage
⁸ Senate Bill 141, Alcoholic Beverage Laws Revisions
⁹ Senate Bill 259, Heber Creeper Funding
¹⁰ House Bill 441, Capital Facilities State Projects

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

	Actual 1988-89	Authorized 1989-90	Percent Change	Appropriated 1990-91	Percent Change
Business, Labor, and Agriculture	15,729,800	17,295,300	10.0 <i>1</i>	18,378,000	6.3
Community and Economic Development	19,985,100	27,057,400	35.4 <i>2</i>	20,170,000	(25.5)
Corrections	69,427,800	78,178,500	12.6 <i>3</i>	88,592,200	13.3 <i>14</i>
Courts	34,425,100	41,193,100	19.7 <i>4</i>	44,300,200	7.5
Elected Officials	12,311,400	14,600,300	18.6 <i>5</i>	13,588,700	(6.9)
General Government	34,243,900	41,744,400	21.9 <i>6</i>	38,071,200	(8.8)
Health	67,927,400	81,196,500	19.5 <i>7</i>	88,690,400	9.2
Higher Education	265,054,400	292,706,800	10.4 <i>8</i>	295,883,000	1.1
Human Services	103,157,100	107,417,600	4.1	113,162,500	5.3
Legislature	6,158,800	6,375,900	3.5	7,039,400	10.4
National Guard	1,739,500	1,748,200	0.5	1,810,600	3.6
Natural Resources	20,054,100	22,629,700	12.8 <i>9</i>	20,583,300	(9.0)
Public Education	700,932,500	774,735,500	10.5 <i>10</i>	812,434,500	4.9
Public Safety	6,993,800	14,054,100	101.0 <i>11</i>	19,828,600	41.1 <i>15</i>
Transportation	12,868,000	971,600	(92.4) <i>12</i>	2,283,100	135.0 <i>16</i>
Total Operations Budget	1,371,008,700	1,521,904,900	11.0	1,584,815,700	4.1
Capital Budget	52,905,300	40,540,600	(23.4) <i>13</i>	31,699,500	(21.8) <i>17</i>
Debt Service	59,147,000	59,943,100	1.3	60,166,500	0.4
Total Capital Budget	112,052,300	100,483,700	(10.3)	91,866,000	(8.6)
Thrift Settlement	25,000,000	0	(100.0)	0	0.0
Hazardous Waste	3,000,000	0	(100.0)	0	0.0
Retirement Substitute	0	5,932,000	0.0	4,000,000	(32.6)
GRAND TOTAL	1,511,061,000	1,628,320,600	7.8	1,680,681,700	3.2

1 Includes \$823,800 in supplemental appropriations
2 Includes \$8 million in supplemental appropriations
3 Includes over \$3 million in supplemental appropriations
4 Includes approximately \$1 million in supplemental appropriations
5 Includes funding for fusion/energy research and one-time supplemental for the Attorney General
6 Increase due primarily to program incentives to assist the oil and ski industries. Also to fund an actuarial deficit in insurance reserves and to restore 26 FTEs for Tax Commission operations.
7 Majority of increase due to federally mandated expenditures in the Medicaid program
8 The increase results from a \$19.1 million supplemental in FY 1990
9 Includes over \$3.3 million in one-time supplementals
10 Includes more than \$42 million in one-time supplementals
11 House Bill 44 of the 1989 general session required transfers from the Transportation Fund be reduced to \$27 million in FY 1990 and \$22 million in FY 1991. General Fund for Public Safety was increased and Transportation Fund was reduced to meet that requirement.
12 FY 1988-89 program contained \$11,924,400 for West Valley Highway
13 Decrease due to the use of General Fund surpluses instead of bonding to fund the building program in the Actual year
14 Includes funding for a regional prison; additional medical care for inmates; additional probation agents; and additional funding for community programs and detention in Youth Corrections
15 House Bill 44 of the 1989 general session required transfers from the Transportation Fund be reduced to \$27 million in FY 1990 and \$22 million in FY 1991. General Fund for Public Safety was increased and Transportation Fund was reduced to meet that requirement.
16 Includes \$1,600,000 to purchase the Heber Creeper and improve the track and facilities
17 The decrease is due to a \$29.0 million supplemental in FY 1990

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

	Actual 1988-89	Authorized 1989-90	Percent Change	Appropriated 1990-91	Percent Change
Business, Labor, and Agriculture	59,005,900	64,185,700	8.8	63,818,700	(0.6)
Community and Economic Development	48,940,600	64,507,200	31.8 ¹	46,011,900	(28.7)
Corrections	72,945,900	80,622,900	10.5 ²	90,956,300	12.8 ⁸
Courts	37,958,400	41,644,300	9.7	44,819,100	7.6
Elected Officials	16,617,900	24,457,200	47.2 ³	23,236,900	(5.0)
General Government	60,374,800	72,111,200	19.4 ⁴	67,213,000	(6.8)
Health	297,805,400	339,441,100	14.0 ⁵	380,537,600	12.1 ⁵
Higher Education	356,030,700	390,377,100	9.6	398,129,300	2.0
Human Services	269,977,900	292,142,500	8.2	305,678,500	4.6
Legislature	6,400,200	6,868,000	7.3	7,571,100	10.2
National Guard	3,412,600	3,362,500	(1.5)	3,481,500	3.5
Natural Resources	56,432,500	66,245,400	17.4 ⁶	63,036,700	(4.8)
Public Education	1,046,497,600	1,129,218,900	7.9	1,169,809,100	3.6
Public Safety	42,982,000	41,626,300	(3.2)	41,971,700	0.8
Transportation	125,505,000	151,457,300	20.7 ⁷	147,203,400	(2.8)
Total Operations Budget	2,500,887,400	2,768,267,600	10.7	2,853,474,800	3.1
Capital Budget	370,585,400	364,795,000	(1.6)	321,829,600	(11.8) ⁹
Debt Service	65,066,800	66,321,900	1.9	62,458,300	(5.8)
Total Capital Budget	435,652,200	431,116,900	(1.0)	384,287,900	(10.9)
Thrift Settlement	25,000,000	0	(100.0)	0	0.0
Hazardous Waste	3,000,000	0	(100.0)	0	0.0
Retirement Substitute	0	5,932,000	0.0	4,000,000	(32.6)
GRAND TOTAL	2,964,539,600	3,205,316,500	8.1	3,241,762,700	1.1

¹ Includes \$8 million in supplemental appropriations and \$9 million in beginning balances
² Includes over \$3 million in supplemental appropriations
³ Includes funding for fusion/energy research and one-time supplemental for the Attorney General
⁴ Includes over \$8,000,000 in supplemental appropriations, of which \$5,600,000 are non-lapsing
⁵ Majority of increase due to federally mandated expenditures in the Medicaid program
⁶ Includes over \$5 million in supplemental appropriations
⁷ Increase due to funding of internal service fund activities with dedicated credits
⁸ Includes funding for a regional prison; additional medical care for inmates; additional probation agents; and additional funding for community programs and detention in Youth Corrections
⁹ Decrease due to a \$28.4 million supplemental in FY 1990

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 88-89	15,729,800	0	0	1,916,900	3,308,800	0	38,195,500	(145,100)	0	59,005,900
Authorized 89-90	17,295,300	0	0	2,045,300	3,008,200	0	40,367,200	1,469,700	0	64,185,700
Appropriated 90-91	18,378,000	0	0	2,194,100	2,454,900	0	40,251,700	540,000	0	63,818,700
Community and Economic Dev.										
Actual 88-89	19,985,100	0	118,000	22,537,300	3,147,600	1,704,800	561,700	886,100	0	48,940,600
Authorized 89-90	27,057,400	0	118,000	24,446,800	3,172,700	0	844,000	8,868,300	0	64,507,200
Appropriated 90-91	20,170,000	0	118,000	21,238,000	3,435,100	0	1,050,800	0	0	46,011,900
Corrections										
Actual 88-89	69,427,800	0	0	109,600	2,924,100	0	88,000	396,400	0	72,945,900
Authorized 89-90	78,178,500	0	0	33,000	1,660,000	0	105,000	646,400	0	80,622,900
Appropriated 90-91	88,592,200	0	0	11,000	2,248,100	0	105,000	0	0	90,956,300
Courts										
Actual 88-89	34,425,100	0	0	62,600	3,715,700	0	0	(245,000)	0	37,958,400
Authorized 89-90	41,193,100	0	0	0	15,300	0	341,200	94,700	0	41,644,300
Appropriated 90-91	44,300,200	0	0	0	15,500	0	503,400	0	0	44,819,100
Elected Officials										
Actual 88-89	12,311,400	0	0	2,682,600	3,462,900	0	822,400	(2,661,400)	0	16,617,900
Authorized 89-90	14,600,300	0	0	2,837,100	3,660,300	0	1,105,300	2,254,200	0	24,457,200
Appropriated 90-91	13,588,700	0	0	4,065,600	3,912,200	0	1,659,700	10,700	0	23,236,900
General Government										
Actual 88-89	23,046,200	11,197,700	6,389,100	241,800	10,568,100	0	8,280,800	651,100	0	60,374,800
Authorized 89-90	30,932,900	10,811,500	6,380,200	186,000	12,021,800	0	10,240,300	1,538,500	0	72,111,200
Appropriated 90-91	26,087,700	11,983,500	5,398,700	220,000	12,398,400	0	10,992,700	132,000	0	67,213,000
Health										
Actual 88-89	67,927,400	0	0	202,483,900	23,087,400	259,000	990,500	3,057,200	0	297,805,400
Authorized 89-90	81,196,500	0	0	229,110,100	21,484,200	500,000	1,201,100	5,949,200	0	339,441,100
Appropriated 90-91	88,690,400	0	0	265,542,200	24,824,200	0	1,480,800	0	0	380,537,600
Higher Education										
Actual 88-89	262,918,500	2,135,900	0	5,747,100	77,529,100	8,498,100	292,600	(1,090,600)	0	356,030,700
Authorized 89-90	290,521,200	2,185,600	0	5,848,000	82,475,000	6,392,400	602,700	2,352,200	0	390,377,100
Appropriated 90-91	295,415,100	467,900	0	5,848,000	87,364,100	6,013,100	602,700	2,418,400	0	398,129,300
Human Services										
Actual 88-89	103,157,100	0	0	119,733,700	37,192,500	0	826,500	9,068,100	0	269,977,900
Authorized 89-90	107,417,600	0	0	128,033,300	39,993,300	0	775,000	15,923,300	0	292,142,500
Appropriated 90-91	113,162,500	0	0	135,266,100	56,474,900	0	775,000	0	0	305,678,500

Legislature													
Actual 88-89	6,158,800	0	0	0	0	245,300	0	0	0	0	(3,900)	0	6,400,200
Authorized 89-90	6,375,900	0	0	0	0	180,000	0	0	0	0	312,100	0	6,868,000
Appropriated 90-91	7,039,400	0	0	0	0	190,000	0	0	0	0	341,700	0	7,571,100
National Guard													
Actual 88-89	1,739,500	0	0	1,675,100	21,300	0	0	0	0	0	(23,300)	0	3,412,600
Authorized 89-90	1,748,200	0	0	1,596,100	18,200	0	0	0	0	0	0	0	3,362,500
Appropriated 90-91	1,810,600	0	0	1,650,900	20,000	0	0	0	0	0	0	0	3,481,500
Natural Resources													
Actual 88-89	20,054,100	0	0	9,723,400	4,417,400	1,597,200	18,884,600	1,755,800	0	0	0	0	56,432,500
Authorized 89-90	22,629,700	0	0	8,453,500	4,489,800	1,702,000	20,664,300	8,306,100	0	0	0	0	66,245,400
Appropriated 90-91	20,583,300	0	0	9,261,900	3,925,400	663,800	22,137,700	6,464,600	0	0	0	0	63,036,700
Public Education													
Actual 88-89	0	700,932,500	0	91,188,500	3,055,400	1,597,200	10,742,000	252,000	238,730,000	1,046,497,600	0	0	1,129,218,900
Authorized 89-90	0	774,735,500	0	96,343,700	3,416,100	702,000	10,965,000	7,886,500	235,170,100	1,129,218,900	0	0	1,169,809,100
Appropriated 90-91	0	812,434,500	0	96,612,100	3,906,600	663,800	10,912,200	1,373,800	243,906,100	1,169,809,100	0	0	1,169,809,100
Public Safety													
Actual 88-89	6,993,800	0	25,213,100	6,163,500	2,450,400	0	997,300	1,163,900	0	0	0	0	42,982,000
Authorized 89-90	14,054,100	0	20,752,900	3,976,900	1,541,700	0	1,106,100	194,600	0	0	0	0	41,626,300
Appropriated 90-91	19,828,600	0	14,723,900	4,127,800	2,148,800	0	1,142,600	0	0	0	0	0	41,971,700
Transportation													
Actual 88-89	12,868,000	0	84,944,300	33,758,200	1,402,700	125,000	6,638,300	(14,231,500)	0	0	0	0	125,505,000
Authorized 89-90	971,600	0	87,273,900	31,387,300	16,826,100	0	6,037,300	8,961,100	0	0	0	0	151,457,300
Appropriated 90-91	2,283,100	0	93,666,800	27,185,600	18,170,000	0	5,957,900	0	0	0	0	0	147,203,400
TOTAL OPERATIONS BUDGET													
Actual 88-89	656,742,600	714,266,100	116,664,500	498,024,200	176,528,700	13,781,300	87,320,200	(1,170,200)	238,730,000	2,500,887,400	0	0	2,768,267,600
Authorized 89-90	734,172,300	787,732,600	114,525,000	534,297,100	193,962,700	9,296,400	94,354,500	64,756,900	235,170,100	2,768,267,600	0	0	2,853,474,800
Appropriated 90-91	759,929,800	824,885,900	113,847,400	573,223,300	221,488,200	7,340,700	97,572,200	11,281,200	243,906,100	2,853,474,800	0	0	2,853,474,800
Capital Budget													
Actual 88-89	52,905,300	0	81,015,400	190,533,900	0	40,502,900	0	5,627,900	0	0	0	0	370,585,400
Authorized 89-90	38,106,200	2,434,400	96,613,200	117,335,700	0	24,772,900	0	85,532,600	0	0	0	0	364,795,000
Appropriated 90-91	31,699,500	0	97,126,600	92,047,600	0	26,025,300	0	74,930,600	0	0	0	0	321,829,600
Debt Service													
Actual 88-89	59,147,000	0	4,000,000	0	0	0	0	1,919,800	0	0	0	0	65,066,800
Authorized 89-90	59,943,100	0	0	0	0	0	0	6,378,800	0	0	0	0	66,321,900
Appropriated 90-91	60,166,500	0	0	0	0	0	0	2,291,800	0	0	0	0	62,458,300
Other													
Actual 88-89	28,000,000	0	0	0	0	0	0	0	0	0	0	0	28,000,000
Authorized 89-90	5,932,000	0	0	0	0	0	0	0	0	0	0	0	5,932,000
Appropriated 90-91	4,000,000	0	0	0	0	0	0	0	0	0	0	0	4,000,000
GRAND TOTALS													
Actual 88-89	796,794,900	714,266,100	201,679,900	688,558,100	176,528,700	54,284,200	87,320,200	6,377,500	238,730,000	2,964,539,600	0	0	3,205,316,500
Authorized 89-90	838,153,600	790,167,000	211,138,200	651,632,800	193,962,700	34,069,300	94,354,500	156,668,300	235,170,100	3,205,316,500	0	0	3,205,316,500
Appropriated 90-91	855,795,800	824,885,900	210,974,000	665,270,900	221,488,200	33,366,000	97,572,200	88,503,600	243,906,100	3,205,316,500	0	0	3,205,316,500

TABLE VII
STATE OF UTAH
MINERAL LEASE ACCOUNT

	Actual 1988-89	Authorized 1989-90	Appropriated 1990-91
Beginning Balance	4,524,800	1,040,800	686,500
Receipts	48,763,700	29,200,000	29,500,000
Bonus	2,036,500	3,800,000	4,000,000
TOTAL AVAILABLE	55,325,000	34,040,800	34,186,500
MANDATED ALLOCATIONS			
Community Impact Fund			
Mineral Lease (32.5%)	15,848,200	9,490,000	9,587,500
Mineral Bonus (70.0%)	1,425,600	2,660,000	2,800,000
Board of Regents	5,010,000	5,230,400	5,349,300
Board of Education (2.25%)	1,097,200	657,000	663,800
Geological/Mineral Survey (2.25%)	1,097,200	657,000	663,800
USU Water Research Lab (2.25%)	1,097,200	657,000	663,800
UDOT Special Districts	2,000,000	4,000,000	6,000,000
Payment in lieu of taxes	233,900	584,900	1,562,600
Subtotal	27,809,300	23,936,300	27,290,800
DISCRETIONARY APPROPRIATIONS			
DFCM - Improvements	1,400,000	0	0
Burr Trail	2,000,000	0	0
Critical School Building Program	6,458,000	6,458,000	6,458,000
Supplementals			
Agriculture--Marketing and Developmen	270,000	0	0
Utah Technology Finance Corporation	1,000,000	0	0
DCED--Disaster Relief	400,000	0	0
DCED--Community Development	304,800	1,000,000	0
DCED--Critical Needs Housing	100,000	0	0
DFCM--Facilities Management	4,230,200	0	0
Higher Education	2,390,900	460,000	0
Natural Resources	4,237,000	1,000,000	0
Public Education	500,000	0	0
Health	259,000	500,000	0
Transportation--Engineering Services	125,000	0	0
Transportation--State Construction	2,800,000	0	0
Subtotal	26,474,900	9,418,000	6,458,000
TOTAL ALLOCATIONS	54,284,200	33,354,300	33,748,800
Ending Balance	1,040,800	686,500	437,700

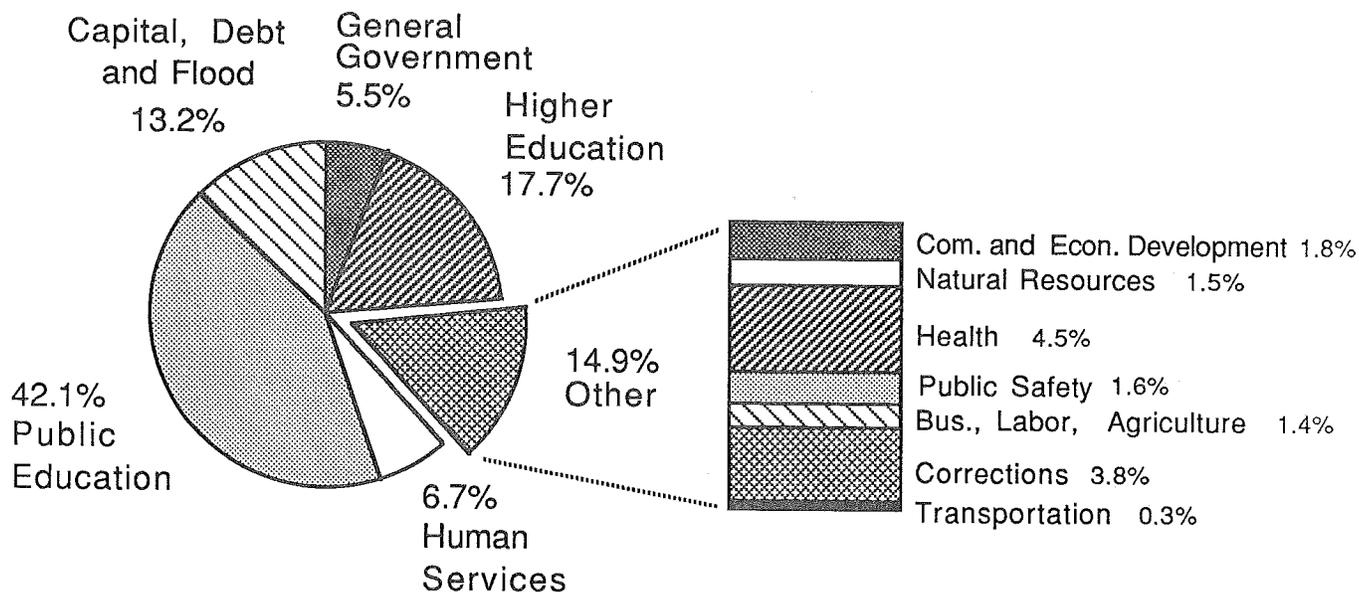
TABLE VIII
REVENUE ESTIMATES
(In Thousands)

	Actual 1988-89	Revised Estimate 1989-90	Dollar Change 89/90	Percent Change 89/90	Adopted Estimate 1990-91	Dollar Change 90/91	Percent Change 90/91
General Fund							
Sales and Use Tax	666,943	700,000	83,772	13.59	730,000	30,000	4.29
Liquor Profits	15,984	16,050	132	0.83	16,250	200	1.25
Insurance Premiums	26,406	27,000	(1,223)	(4.33)	27,250	250	0.93
Beer, Cig., and Tobacco	30,730	29,750	597	2.05	31,000	1,250	4.20
Oil Occupation Tax	23,198	23,450	(2,063)	(8.09)	24,000	550	2.35
Metal Occupation Tax	4,936	4,700	1,057	29.01	4,500	(200)	(4.26)
Inheritance Tax	9,766	3,000	(443)	(12.87)	3,700	700	23.33
Investment Income	19,236	15,750	5,062	47.36	16,000	250	1.59
Other	27,437	29,500	3,036	11.47	31,500	2,000	6.78
Property and Energy Credit	(1,396)	(3,200)	(2,048)	177.78	(3,700)	(500)	15.63
Subtotal	823,240	846,000	87,879	11.59	880,500	34,500	4.08
Uniform School Fund							
Individual Income Tax	636,514	623,000	15,481	2.55	645,000	22,000	3.53
Corporate Franchise Tax	92,979	90,000	10,897	13.78	93,500	3,500	3.89
Permanent School Fund Int.	3,110	3,600	1,525	73.49	4,200	600	
Gross Receipts Tax	2,814	3,150	(1,348)	(29.97)	3,500	350	11.11
Other	13,749	19,300	9,450	95.94	20,650	1,350	6.99
Subtotal	749,166	739,050	36,005	5.12	766,850	27,800	3.76
TOTAL BOTH FUNDS	1,572,406	1,585,050	123,884	8.48	1,647,350	62,300	3.93
Transportation Fund							
Motor Fuel Tax	131,220	132,250	2,880	2.23	133,500	1,250	0.95
Special Fuel Tax	29,305	31,000	3,446	12.51	32,700	1,700	5.48
Other	36,891	35,800	276	0.78	37,000	1,200	3.35
Subtotal	197,416	199,050	6,602	3.43	203,200	4,150	2.08
TOTAL ALL FUNDS	1,769,822	1,784,100	130,486	7.89	1,850,550	66,450	3.72
Mineral Lease Payments	50,800	33,000	4,164	14.44	33,500	500	1.52
GRAND TOTAL	1,820,622	1,817,100	134,650	8.00	1,884,050	66,950	3.68

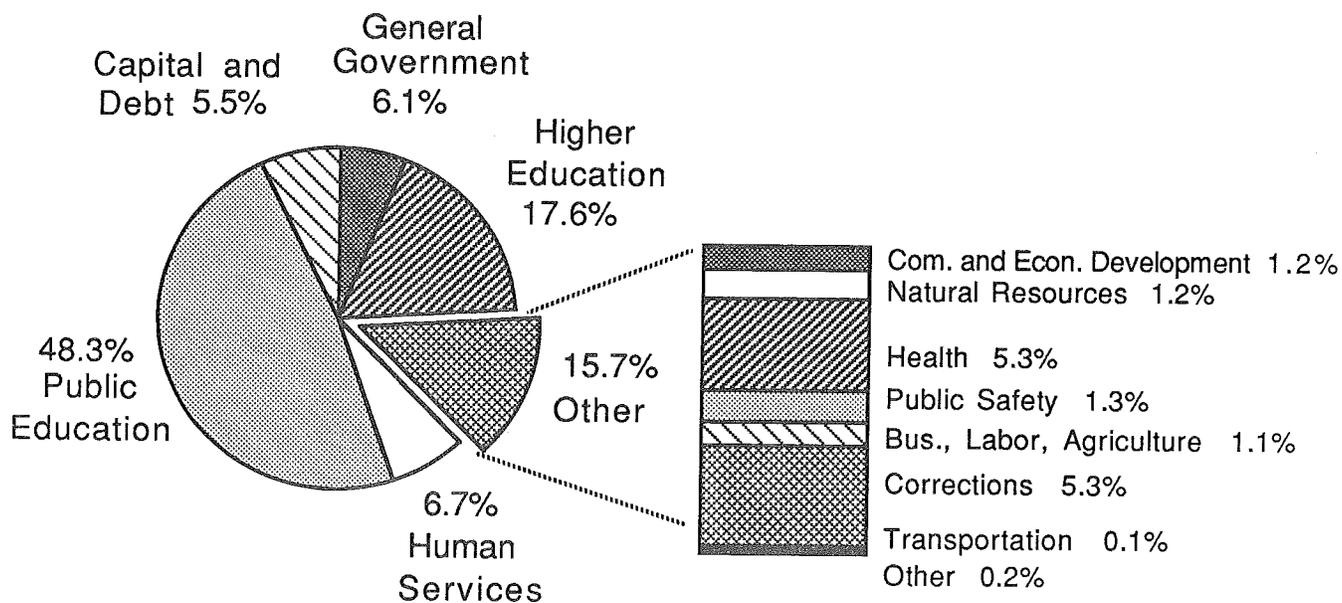
Source: Joint projections of the Utah Office of Planning and Budget (Economic and Demographic Analysis Section) and the Utah State Tax Commission.

FIGURE 1

**ACTUAL EXPENDITURES FY 1985
General Fund and Uniform School Fund**



**APPROPRIATED EXPENDITURES FY 1991
General Fund and Uniform School Fund**



Note: May not add to 100% because of rounding.

FIGURE 2

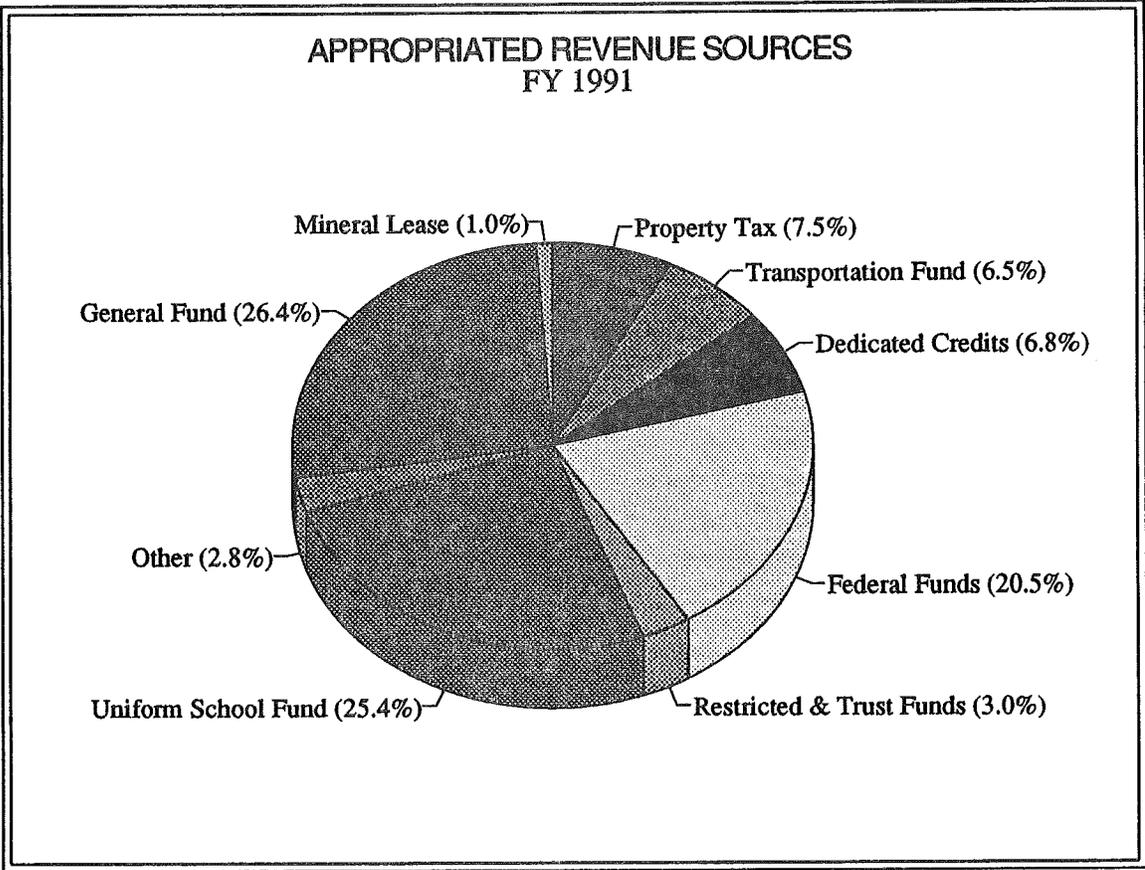
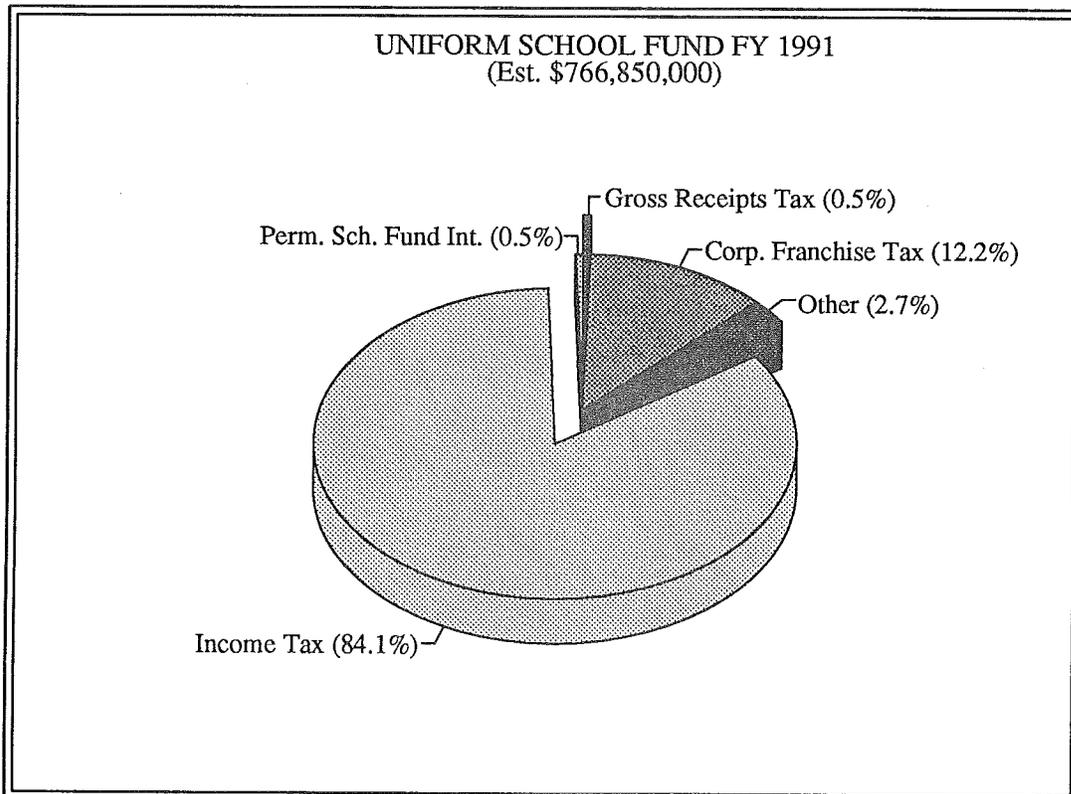
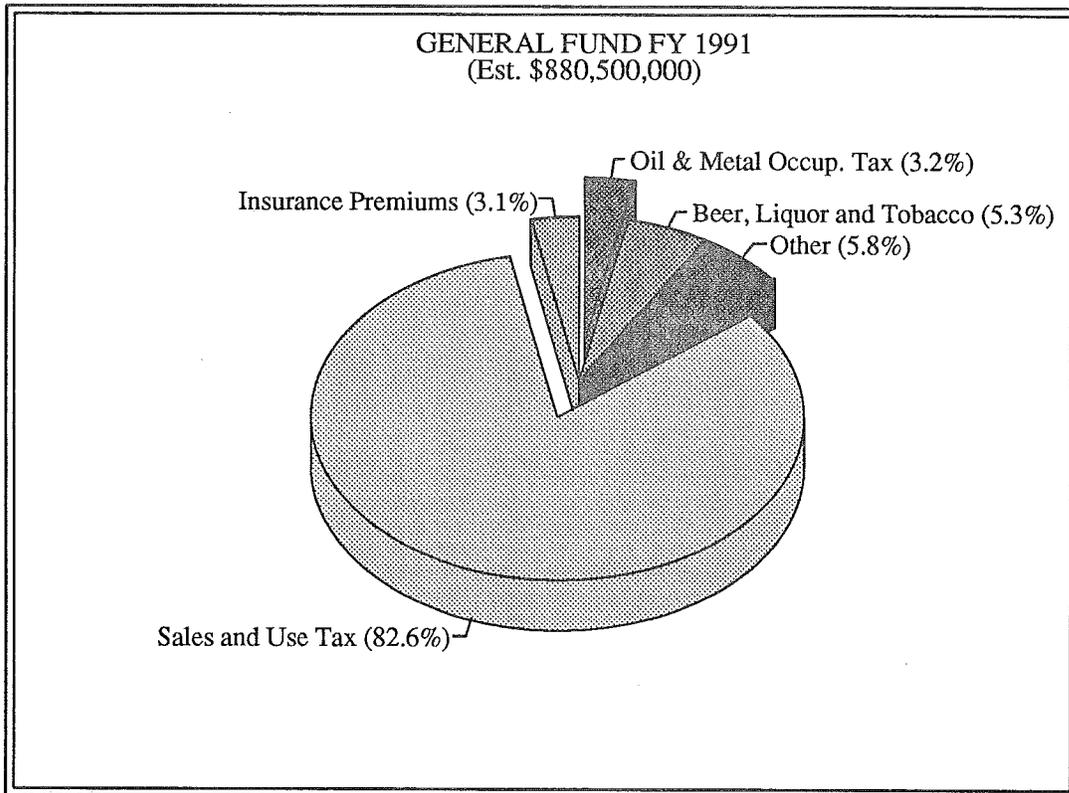


FIGURE 3
FUNDING SOURCES



APPROPRIATIONS BY DEPARTMENT

FY 1991

BUSINESS, LABOR, AND AGRICULTURE

Agriculture

The department received \$712,000 in supplemental funding for FY 1990, including \$30,000 for chemistry lab equipment, \$300,000 for gypsy moth extermination, and \$300,000 for the Agricultural Resource Development Loan Fund (shown in Capital Budget).

Alcoholic Beverage Control

Senate Bill 141 revised Utah's alcoholic beverage control laws and provided the department with \$150,000 to implement the bill's provisions. The department also received an FY 1990 supplemental appropriation of \$247,000 for store maintenance and capital purchases.

Commerce

Seven bills were passed which had a fiscal impact on the department in FY 1991: House Bills 39 and 107, and Senate Bills 2, 19, 20, 81, 87, and 123. The General Fund appropriation for these bills totals \$275,700, of which \$111,200 is one-time funding. The Committee of Consumer Services received a General Fund supplemental appropriation of \$150,000 in FY 1990. The legislature also approved a new restricted revenue fund for the department called the Commerce Service Fund.

Financial Institutions

The department was appropriated \$23,300 to implement the provisions of Senate Bill 37. This bill gave the department regulatory responsibility for the mortgage financing industry.

Industrial Commission

Senate Bill 9 provided the department with \$102,400 in General Fund money to implement a reemployment program for injured workers. This appropriation includes funding for three FTEs and one-time start-up costs of \$15,000. The department also received an FY 1990 supplemental appropriation of \$196,500 in contributed capital from internal service funds. This appropriation will be used to purchase a new computer system.

Insurance

In accordance with Senate Bill 10, the department received \$10,000 to publish a rate comparison table of motor vehicle and homeowners insurance. The department also

received a supplemental appropriation of \$26,800 to purchase office equipment in FY 1990.

Public Service Commission

Although the commission's administrative budget remained constant for FY 1991, the overall budget shows a 21 percent increase due to an estimated increase of dedicated credits in the hearing impaired program.

**BUSINESS, LABOR, AND AGRICULTURE
Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Agriculture							
Actual 88-89	5,235,400	709,900	644,900	0	757,600	344,300	7,692,100
Authorized 89-90	5,590,300	710,800	648,200	0	978,600	582,700	8,510,600
Appropriated 90-91	5,472,000	842,800	923,300	0	1,050,500	165,800	8,454,400
Alcoholic Beverage Control							
Actual 88-89	0	0	0	0	8,132,400	0	8,132,400
Authorized 89-90	0	0	0	0	8,839,100	0	8,839,100
Appropriated 90-91	150,000	0	0	0	8,747,400	0	8,897,400
Citizens' Council on ABC							
Actual 88-89	0	0	0	0	4,400	0	4,400
Authorized 89-90	0	0	0	0	6,300	0	6,300
Appropriated 90-91	0	0	0	0	6,300	0	6,300
Commerce							
Actual 88-89	5,542,900	47,600	2,203,100	0	333,300	(283,600)	7,843,300
Authorized 89-90	6,474,400	103,500	2,038,400	0	353,000	466,800	9,436,100
Appropriated 90-91	7,376,500	125,300	836,400	0	228,100	374,200	8,940,500
Employment Security							
Actual 88-89	0	0	0	0	27,326,100	0	27,326,100
Authorized 89-90	0	0	0	0	28,258,700	0	28,258,700
Appropriated 90-91	0	0	0	0	28,258,700	0	28,258,700
Financial Institutions							
Actual 88-89	0	0	0	0	1,418,700	0	1,418,700
Authorized 89-90	0	0	0	0	1,605,300	0	1,605,300
Appropriated 90-91	0	0	0	0	1,676,700	0	1,676,700
Industrial Commission							
Actual 88-89	2,171,400	1,159,400	109,900	0	223,000	(111,100)	3,552,600
Authorized 89-90	2,116,900	1,231,000	0	0	326,200	327,800	4,001,900
Appropriated 90-91	2,376,200	1,226,000	63,100	0	284,000	0	3,949,300
Insurance							
Actual 88-89	1,797,100	0	21,200	0	0	(15,300)	1,803,000
Authorized 89-90	2,124,700	0	68,300	0	0	5,700	2,198,700
Appropriated 90-91	1,964,300	0	62,100	0	0	0	2,026,400
Public Service Commission							
Actual 88-89	983,000	0	329,700	0	0	(79,400)	1,233,300
Authorized 89-90	989,000	0	253,300	0	0	86,700	1,329,000
Appropriated 90-91	1,039,000	0	570,000	0	0	0	1,609,000
TOTAL OPERATIONS BUDGET							
Actual 88-89	15,729,800	1,916,900	3,308,800	0	38,195,500	(145,100)	59,005,900
Authorized 89-90	17,295,300	2,045,300	3,008,200	0	40,367,200	1,469,700	64,185,700
Appropriated 90-91	18,378,000	2,194,100	2,454,900	0	40,251,700	540,000	63,818,700

COMMUNITY AND ECONOMIC DEVELOPMENT

Overview

The combined FY 1991 appropriation for the Department of Community and Economic Development (DCED) and the Utah Technology Finance Corporation (UTFC) is \$46,011,900, a 28.7 percent decrease from the current fiscal year. The combined General Fund appropriation was \$20,170,000, a 25.3 percent decrease from FY 1990. The decrease results from FY 1990 supplemental appropriations which total \$8,100,000.

DCED Administration

Funds were shifted to this division from seven other divisions to centralize and improve department support functions. The Utah Sports Authority was established with an FY 1990 supplemental appropriation of \$100,000 to oversee construction of winter olympic facilities. House Bill 304 appropriated \$100,000 to create a state child care office which will assist businesses by facilitating access to quality child care.

Travel Development

The division received \$300,000 in FY 1990 supplemental funding for advertising campaigns which capitalize on Utah's nomination as "America's Choice" for the 1998 Winter Olympics.

Business and Economic Development

Supplemental funding of \$215,600 in FY 1990 will be used for promotional programs and for a satellite tourism office in either Europe or southern California. House Bill 73 provided \$15,000 for an increase in international trade efforts.

Job Training

The Office of Job Training received a supplemental appropriation of \$750,000 to improve single head of household training activities.

Community Development

The FY 1990 supplemental appropriation of \$250,000 almost doubled total state funding for homeless assistance programs.

State Library

An additional appropriation of \$24,100 for FY 1991 increased financial assistance to public libraries.

Minority Affairs

An FY 1990 supplemental appropriation of \$4,500 will fund the purchase of a computer for the Office of Black Affairs. The FY 1991 appropriation includes an increase of \$7,000 in support for the Polynesian Affairs Advisory Council, and \$49,000 for a program specialist in the Division of Indian Affairs to better meet the needs of the state's smaller indian tribes.

Expositions

An FY 1990 supplemental of \$58,900 was appropriated for the operations and maintenance of the rehabilitated Fairpark Grand building.

Fine Arts

A supplemental of \$177,000 was appropriated for operations and maintenance of the recently acquired Union Pacific Railroad Depot, and an endowment fund of \$2.3 million was established to match privately funded arts endowments.

Utah Technology Finance Corporation

Supplemental funding of \$1.9 million was appropriated to sustain a minimal grants program through FY 1991.

COMMUNITY AND ECONOMIC DEVELOPMENT
Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Administration							
Actual 88-89	184,000	0	0	0	0	(100)	183,900
Authorized 89-90	1,230,900	0	0	0	100,000	50,000	1,380,900
Appropriated 90-91	899,900	0	0	0	160,000	0	1,059,900
Job Training							
Actual 88-89	571,300	13,906,600	0	0	0	0	14,477,900
Authorized 89-90	1,550,900	16,101,400	0	0	0	0	17,652,300
Appropriated 90-91	848,800	13,288,500	0	0	0	0	14,137,300
Travel Development							
Actual 88-89	3,378,200	0	146,100	0	0	34,500	3,558,800
Authorized 89-90	3,650,100	0	70,000	0	0	540,600	4,260,700
Appropriated 90-91	3,460,800	0	200,000	0	0	118,000	3,778,800
Business and Economic Development							
Actual 88-89	8,508,300	132,700	26,300	0	0	(18,800)	8,648,500
Authorized 89-90	8,613,000	150,000	40,000	0	0	3,222,900	12,025,900
Appropriated 90-91	7,274,000	150,000	45,000	0	0	0	7,469,000
UTFC							
Actual 88-89	500,000	0	0	1,000,000	212,000	1,017,000	2,729,000
Authorized 89-90	2,400,000	0	0	0	115,000	1,120,000	3,635,000
Appropriated 90-91	500,000	0	0	0	142,000	0	642,000
Minority Affairs							
Actual 88-89	200,400	0	5,200	0	55,700	(22,800)	238,500
Authorized 89-90	210,500	4,500	3,300	0	63,900	22,800	305,000
Appropriated 90-91	287,700	0	14,000	0	66,000	0	367,700
Expositions							
Actual 88-89	193,000	0	1,500,600	0	0	115,600	1,809,200
Authorized 89-90	274,200	0	1,677,400	0	0	2,300	1,953,900
Appropriated 90-91	436,100	0	1,800,000	0	0	0	2,236,100
History							
Actual 88-89	941,100	504,400	136,700	0	0	163,700	1,745,900
Authorized 89-90	1,011,500	610,200	119,100	0	0	0	1,740,800
Appropriated 90-91	1,178,900	480,000	117,400	0	0	0	1,776,300
Fine Arts							
Actual 88-89	2,602,700	464,500	185,900	0	0	(928,900)	2,324,200
Authorized 89-90	4,168,800	530,400	128,000	0	0	1,025,500	5,852,700
Appropriated 90-91	1,983,600	476,300	128,000	0	0	0	2,587,900
Library							
Actual 88-89	2,024,000	1,158,000	1,140,200	0	0	1,000	4,323,200
Authorized 89-90	2,184,700	1,143,300	1,130,900	0	0	18,000	4,476,900
Appropriated 90-91	2,422,800	1,057,400	1,127,700	0	0	0	4,607,900
Community Development							
Actual 88-89	882,100	6,371,100	6,600	704,800	294,000	642,900	8,901,500
Authorized 89-90	1,762,800	5,907,000	4,000	0	565,100	2,984,200	11,223,100
Appropriated 90-91	877,400	5,785,800	3,000	0	682,800	0	7,349,000
TOTAL OPERATIONS BUDGET							
Actual 88-89	19,985,100	22,537,300	3,147,600	1,704,800	561,700	1,004,100	48,940,600
Authorized 89-90	27,057,400	24,446,800	3,172,700	0	844,000	8,986,300	64,507,200
Appropriated 90-91	20,170,000	21,238,000	3,435,100	0	1,050,800	118,000	46,011,900

CORRECTIONS

Overview

The legislature appropriated \$72,485,300 to the Department of Corrections, \$17,450,200 to Youth Corrections, and \$1,020,800 to the Board of Pardons for FY 1991. This represents a total increase of \$9,444,400 for the Department of Corrections over the revised appropriation for FY 1990. The majority of these new funds are for the regional prison in Gunnison. The budgets for the Division of Youth Corrections and the Board of Pardons increased by a total of \$757,800 and \$131,200, respectively.

Adult Corrections/Administration

Administration of the Department of Corrections was split into a separate line item. Programs included in this line item are the executive director, administrative services, and the inspector general. A total of \$4,209,200 was approved for this line item.

Adult Corrections/Field Operations

A separate line item was also created for field operations. Programs to be included in this line item are administration, probation and parole services, 90-day diagnostic program, and halfway houses. The legislature approved 15 new probation and parole officers at a cost of \$443,000. This budget also includes \$415,000 for overtime pay for parole and probation agents as required by the Fair Labor Standards Act. A total of \$19,414,600 was approved for this line item.

Adult Corrections/Draper Medical Services

The legislature created a separate line item for medical services at the Draper prison. An additional \$200,000 was allocated to the University of Utah Medical Center contract, and 6.5 positions were added to the prison medical staff. A total budget of \$3,477,900 was approved for this line item.

Adult Corrections/Institutional Operations

Institutional operations received \$11,005,200 for the opening of the Gunnison regional prison. The prison is scheduled to open during the first quarter of the new fiscal year. The budget includes \$500,000 for overtime pay for correctional officers. The legislature also appropriated a supplemental of \$2.8 million for start-up costs at the regional prison.

Adult Corrections/Forensic Services

The legislature appropriated \$642,400 for this program. The amount is based on the actual usage of the Utah State Hospital by offenders in the custody of the department. The governor recommended and the legislature concurred with an FY 1990 budget reduction of \$582,800 for forensic services.

Board of Pardons

The legislature appropriated funds for a secretary and a hearing officer and passed Senate Bill 143 which expanded the Board of Pardons from a three-member panel to a five-member panel. The board was appropriated a total of \$1,020,800 for FY 1991, and received an FY 1990 supplemental appropriation of \$129,900 to automate the filing system and to relocate the board's offices.

Youth Corrections

The legislature approved an FY 1991 budget of \$17,450,200, a 4.5 percent increase. Youth Corrections received \$350,000 for community programs as well as additional funds for detention and transition programs for youth leaving secure facilities. The legislature also appropriated a supplemental of \$380,000 for community programs.

CORRECTIONS
Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Adult Corrections*							
Actual 88-89	53,062,000	96,000	1,606,700	0	0	346,700	55,111,400
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	0	0	0	0	0	0	0
Adult Corr./Admin. and Field Operations*							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	21,976,900	0	335,000	0	0	87,100	22,399,000
Appropriated 90-91	0	0	0	0	0	0	0
Adult Corr./Administration*							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	4,209,200	0	0	0	0	0	4,209,200
Adult Corr./Field Operations*							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	19,037,100	0	377,500	0	0	0	19,414,600
Adult Corr./Draper Medical Services*							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	3,477,900	0	0	0	0	0	3,477,900
Adult Corr./Institutional Operations*							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	38,529,200	0	1,217,000	0	0	228,500	39,974,700
Appropriated 90-91	43,219,300	0	1,521,900	0	0	0	44,741,200
Adult Corr./Forensic Services*							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	667,200	0	0	0	0	0	667,200
Appropriated 90-91	642,400	0	0	0	0	0	642,400
Jail Reimbursement							
Actual 88-89	500,000	0	0	0	0	0	500,000
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	0	0	0	0	0	0	0
Board of Pardons							
Actual 88-89	729,300	0	0	0	0	0	729,300
Authorized 89-90	889,600	0	0	0	0	0	889,600
Appropriated 90-91	1,020,800	0	0	0	0	0	1,020,800
Youth Corrections							
Actual 88-89	15,136,500	13,600	1,317,400	0	88,000	49,700	16,605,200
Authorized 89-90	16,115,600	33,000	108,000	0	105,000	330,800	16,692,400
Appropriated 90-91	16,985,500	11,000	348,700	0	105,000	0	17,450,200
TOTAL OPERATIONS BUDGET							
Actual 88-89	69,427,800	109,600	2,924,100	0	88,000	396,400	72,945,900
Authorized 89-90	78,178,500	33,000	1,660,000	0	105,000	646,400	80,622,900
Appropriated 90-91	88,592,200	11,000	2,248,100	0	105,000	0	90,956,300

* In FY 1989, Adult Corrections was one line item. In FY 1990 Adult Corrections was divided into three line items--Administration and Field Operations, Institutional Operations, and Forensic Services. In FY 1991 the Administration and Field Operations were divided into two line items and the Medical Services at Draper became a separate line item.

COURTS

Judicial Council

The courts received an appropriation of \$43,844,100 for FY 1991, an increase of \$3,183,000 or 7.8 percent over FY 1990. The budget includes funding for additional circuit court clerks, probation officers, personnel reclassifications, increases for leases, and a 4.0 percent salary increase for judges. The legislature also approved supplementals totaling \$934,900 to purchase data processing and other capital equipment.

Juror and Witness Fees

The governor recommended that juror and witness fees remain a separate line item. The legislature agreed and appropriated \$900,000 for this purpose.

Grand Jury/Special Prosecutor/Jury Expenses

Senate Bill 27 revised the grand jury system in Utah and provided \$50,000 for special prosecutors and \$25,000 for jury expenses. The legislature recommended that two separate line items be established for these purposes.

COURTS
Appropriations Summary

	General Fund	Uniform School Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
Court Administration/ Judicial Council							
Actual 88-89	33,531,200	0	62,600	3,715,700	0	(161,800)	37,147,700
Authorized 89-90	40,293,100	0	0	15,300	341,200	11,500	40,661,100
Appropriated 90-91	43,325,200	0	0	15,500	503,400	0	43,844,100
Court Administration/ Juror and Witness Fees							
Actual 88-89	893,900	0	0	0	0	(83,200)	810,700
Authorized 89-90	900,000	0	0	0	0	83,200	983,200
Appropriated 90-91	900,000	0	0	0	0	0	900,000
Grand Jury/Special Prosecutor							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	50,000	0	0	0	0	0	50,000
Grand Jury/Jury Expenses							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	25,000	0	0	0	0	0	25,000
TOTAL OPERATIONS BUDGET							
Actual 88-89	34,425,100	0	62,600	3,715,700	0	(245,000)	37,958,400
Authorized 89-90	41,193,100	0	0	15,300	341,200	94,700	41,644,300
Appropriated 90-91	44,300,200	0	0	15,500	503,400	0	44,819,100

ELECTED OFFICIALS

Governor

This appropriation includes the Governor's Office, the Office of Planning and Budget, the Commission on Criminal and Juvenile Justice and the Office of Crime Victim Reparations. The legislature appropriated a total budget of \$8,180,200, a 3.2 percent decrease from FY 1990. The total appropriation includes: 1) \$31,200 for the Commission on the Status of Women and Families, 2) funds to hire a person to conduct performance audits on state data processing operations, 3) funds to hire a person to coordinate the state's 1990 census effort, 4) funds to hire a person to monitor federal grant pass-through funds from the Commission on Criminal and Juvenile Justice (CCJJ), and 5) \$54,600 for CCJJ to implement the provisions of House Bill 101 which created the Utah Substance Abuse Council. The Council will coordinate the state's efforts against drug abuse. The Governor's Office also received a one-time non-lapsing supplemental appropriation of \$100,000 to upgrade the office's computer system.

Lieutenant Governor

The Lieutenant Governor's Office was appropriated \$457,900 in General Fund money, including \$175,100 to support state election activities, i.e., registrations, information publications, and primary conventions. The office also received non-lapsing supplement appropriations for the Columbus Quinticentennial and the state bicentennial celebrations.

State Auditor

The State Auditor's Office was appropriated a budget of \$1,819,000 which represents a 3.2 percent increase over the current fiscal year. Included in the appropriation was \$51,000 for an additional staff auditor, and \$8,000 for compliance audits of: 1) the Worker's Compensation Fund, 2) the Utah Technology Finance Corporation, 3) the Utah Housing Finance Authority, and 4) the Retirement Office.

State Treasurer

The State Treasurer's Office received a total appropriation of \$1,318,900, an increase of \$346,100 over FY 1990. The major portion of this increase (\$286,600) is for the Division of Unclaimed Property which has been required to increase its staff and move from Capitol Hill to another location. The appropriation also includes an additional \$43,200 for the Utah Money Management Council to hire a full-time professional to serve as executive director and assist the council with its oversight responsibilities.

Attorney General

The legislature appropriated \$11,460,900 for FY 1991, a 24 percent increase over FY 1990. The increase resulted primarily from Senate Bill 279 which authorized the

attorney general to retain 30 percent of all collections over \$12,000,000 in cases dealing with bankruptcy, drug stamp, civil taxes, and audit cases. The legislature appropriated \$2,000,000 in General Fund money for FY 1991, and a supplemental of \$500,000 in FY 1990 for 35 new positions, and attorney salary upgrades of approximately 10 percent. The legislature also approved a drug prosecution and child abuse unit within the Attorney General's Office.

**ELECTED OFFICIALS
Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Governor							
Actual 88-89	5,662,500	2,486,600	217,100	0	218,200	(2,226,700)	6,357,700
Authorized 89-90	6,861,600	2,679,300	8,000	0	317,500	2,080,000	11,946,400
Appropriated 90-91	3,988,600	3,852,800	2,000	0	336,800	0	8,180,200
Lieutenant Governor							
Actual 88-89	588,200	0	1,600	0	0	(113,900)	475,900
Authorized 89-90	379,900	0	4,000	0	0	134,600	518,500
Appropriated 90-91	457,900	0	0	0	0	0	457,900
Auditor							
Actual 88-89	1,437,200	0	225,200	0	0	(6,700)	1,655,700
Authorized 89-90	1,549,500	0	213,500	0	0	0	1,763,000
Appropriated 90-91	1,605,500	0	213,500	0	0	0	1,819,000
Treasurer							
Actual 88-89	457,500	0	108,800	0	274,200	(28,000)	812,500
Authorized 89-90	418,200	0	151,100	0	374,600	28,900	972,800
Appropriated 90-91	490,300	0	159,100	0	669,500	0	1,318,900
Attorney General							
Actual 88-89	4,166,000	196,000	2,910,200	0	330,000	(286,100)	7,316,100
Authorized 89-90	5,391,100	157,800	3,283,700	0	413,200	10,700	9,256,500
Appropriated 90-91	7,046,400	212,800	3,537,600	0	653,400	10,700	11,460,900
TOTAL OPERATIONS BUDGET							
Actual 88-89	12,311,400	2,682,600	3,462,900	0	822,400	(2,661,400)	16,617,900
Authorized 89-90	14,600,300	2,837,100	3,660,300	0	1,105,300	2,254,200	24,457,200
Appropriated 90-91	13,588,700	4,065,600	3,912,200	0	1,659,700	10,700	23,236,900

GENERAL GOVERNMENT

Tax Commission

The legislature appropriated \$38,098,200 to the State Tax Commission for FY 1991. This includes \$220,000 in federal funds and \$33,600 from the Petroleum Storage Tank Restricted Fund to implement the provision of Senate Bill 26. The legislature also appropriated the following non-lapsing supplementals for FY 1990: 1) \$1,200,000 in General Fund money and \$300,000 in dedicated credits to restore 26 FTEs for commission operations, 2) \$1,000,000 in General Fund to implement the provisions of Senate Bill 34 (Ski Resort Capital Investment Incentive) which was passed during the 1989 general session, and 3) \$2,500,000 in General Fund money to implement the provisions of House Bill 110 which pertains to severance tax incentives for the petroleum industry's recovery.

Administrative Services - Executive Director

The legislature appropriated \$413,100 to the Executive Director's Office for FY 1991.

Administrative Services - Archives and Administrative Rules

The Division of Archives was appropriated \$1,332,900 for FY 1991, including \$1,312,900 in General Fund money and \$20,000 in dedicated credits. The appropriation includes \$50,000 for microfilming records. The Division of Administrative Rules was appropriated \$199,600 for FY 1991.

Administrative Services - Facilities Construction and Management

The Division of Facilities Construction and Management was appropriated \$6,112,000 for FY 1991. This amount includes \$321,900 from the project administration fee account to fund an additional six FTEs and associated costs. The legislature required that the remaining balance in the project administration account be transferred to the statewide contingency account and the project administration account be closed. A minimum of \$100,000 from the statewide contingency account is to be used annually to pay for personal service expenses.

Administrative Services - Finance

The Division of Finance was appropriated \$4,835,000 for FY 1991. This appropriation includes \$44,100 for one FTE in the Finance Control Group to ensure the operation and integrity of the various accounting systems. Also included is \$90,000 for the State Thrift Panel.

The division received \$774,400 from the General Fund for the following supplemental appropriations: 1) \$600,000 (non-lapsing) for a vouchers payable purchasing system; 2) \$173,100 for extraditions; and 3) \$1,300 for veterans representation. An additional

\$30,000 was appropriated from the Sports Authority Restricted Fund for one FTE to maintain financial oversight over the state's olympic bid efforts during the latter part of the fiscal year.

Administrative Services - Purchasing

The division was appropriated \$835,000 for FY 1991, including \$42,600 in General Fund money for an energy procurement analyst. Continued funding for this analyst in FY 1992 will be contingent upon the determination of whether the State Energy Office and DFCM should be sharing the cost.

Human Resource Management

DHRM was appropriated \$1,752,700 for FY 1991. The General Fund appropriation includes: 1) \$82,400 for two FTEs transferring from the Department of Social Services on July 1, 1990; 2) \$28,300 for a training specialist during half of the fiscal year; 3) \$12,300 for training room equipment; and 4) \$1,400 to administer the "Earl Condor Award," the state's employee recognition program. Supplemental appropriations for FY 1990 include \$13,800 for office furnishings, and \$30,000 for data processing equipment in the training room.

Career Service Review Board

The Career Service Review Board was appropriated \$101,300 for FY 1991.

Retirement Board

The Retirement Board was appropriated \$13,533,200 for FY 1991. Included in the appropriation is \$50,000 from the Retirement Trust Fund to implement the provisions of Senate Bill 157 which pertains to domestic relations matters. An FY 1990 supplemental of \$1,959,600 from the General Fund and \$640,400 from arbitrage reserves was appropriated to fund an actuarial deficit in insurance reserves.

**GENERAL GOVERNMENT
Appropriations Summary**

	General Fund	Uniform School Fund	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total
Tax Commission							
Actual 88-89	10,984,600	11,041,700	5,957,900	7,337,600	210,000	1,014,600	36,546,400
Authorized 89-90	15,622,400	10,811,500	5,950,200	7,262,700	210,000	596,600	40,453,400
Appropriated 90-91	12,869,700	11,983,500	4,948,700	7,700,700	243,600	352,000	38,098,200
DAS - Executive Director							
Actual 88-89	331,000	0	0	1,000	0	0	332,000
Authorized 89-90	372,300	0	0	2,600	0	0	374,900
Appropriated 90-91	413,100	0	0	0	0	0	413,100
DAS - Archives							
Actual 88-89	1,162,800	0	0	21,000	0	(18,000)	1,165,800
Authorized 89-90	1,218,900	0	0	44,400	0	0	1,263,300
Appropriated 90-91	1,312,900	0	0	20,000	0	0	1,332,900
DAS - Administrative Rules							
Actual 88-89	207,000	0	0	1,500	0	0	208,500
Authorized 89-90	202,200	0	0	0	0	0	202,200
Appropriated 90-91	199,600	0	0	0	0	0	199,600
DAS - DFCM							
Actual 88-89	4,273,600	0	0	1,000	0	106,000	4,380,600
Authorized 89-90	4,323,600	0	0	1,386,800	0	41,800	5,752,200
Appropriated 90-91	4,403,300	0	0	1,386,800	321,900	0	6,112,000
DAS - Finance							
Actual 88-89	3,892,900	156,000	431,200	291,300	0	(193,600)	4,577,800
Authorized 89-90	4,769,000	0	430,000	215,400	30,000	429,000	5,873,400
Appropriated 90-91	4,215,700	0	450,000	169,300	0	0	4,835,000
DAS - Purchasing							
Actual 88-89	720,300	0	0	81,800	0	(100)	802,000
Authorized 89-90	732,700	0	0	59,600	0	4,800	797,100
Appropriated 90-91	800,400	0	0	34,600	0	0	835,000
Human Resource Management							
Actual 88-89	1,283,000	0	0	60,000	0	(16,000)	1,327,000
Authorized 89-90	1,537,600	0	0	55,500	0	11,500	1,604,600
Appropriated 90-91	1,706,700	0	0	46,000	0	0	1,752,700
Career Service Review Board							
Actual 88-89	91,000	0	0	0	0	0	91,000
Authorized 89-90	94,600	0	0	0	0	400	95,000
Appropriated 90-91	101,300	0	0	0	0	0	101,300
Retirement Board							
Actual 88-89	100,000	0	0	2,772,900	8,070,800	0	10,943,700
Authorized 89-90	2,059,600	0	0	2,994,800	10,000,300	640,400	15,695,100
Appropriated 90-91	65,000	0	0	3,041,000	10,427,200	0	13,533,200
TOTAL OPERATIONS BUDGET							
Actual 88-89	23,046,200	11,197,700	6,389,100	10,568,100	8,280,800	892,900	60,374,800
Authorized 89-90	30,932,900	10,811,500	6,380,200	12,021,800	10,240,300	1,724,500	72,111,200
Appropriated 90-91	26,087,700	11,983,500	5,398,700	12,398,400	10,992,700	352,000	67,213,000

HEALTH

Overview

The Department of Health received an increase of \$41,096,500 for FY 1991. This includes \$7,493,900 in General Fund money, the majority of which covers federally mandated increases in the Medicaid program. The department has received a total General Fund increase of \$21 million since FY 1989. Of this amount, \$16 million has been solely for Medicaid. Many states, including Utah, have found it difficult to fund the state's matching share for continually increasing Medicaid mandates. Despite the difficulty, such mandates bring substantial federal dollars into our state's economy. This influx has amounted to a \$56 million annual increase between FY 1989 and FY 1991.

Executive Director

The General Fund increase for this line item stems primarily from the transfer of the Bureau of Local and Rural Health from Community Health to this division. The legislature also funded a 2.0 percent increase in all state pass-through funds to local health departments, and funded a forensic pathologist position for the State Medical Examiner to help relieve the increased workload. The legislature designated revenue transfers between government agencies as dedicated credits in the FY 1991 budget. Consequently, there is a large increase in dedicated credits and a decrease in "Other" funds. These funds are normally accounted for in the actual and authorized years as revenue transfers and then combined with "Other" funds in the summary tables. Funding for several other line items shows this same inconsistency.

The legislature passed two bills which increased funding for the Executive Director's Office. Senate Bill 235 provided funds to establish and maintain a committee that will collect and disseminate data on health care costs, quality, and accessibility. House Bill 102 provided funding for repayment of physicians' education loans in exchange for service in approved rural sites. The legislature also approved an FY 1990 supplemental appropriation to complete the statewide health status survey which is conducted every five years.

Environmental Health

Legislation passed during the 1989 general session required that the Hazardous Waste program be shown as a separate line item although the program remains part of the Division of Environmental Health. The legislature approved additional funding for both FY 1990 and FY 1991 to reduce the backlog of environmental permit applications and to expedite the application process. The legislature also appropriated an FY 1990 supplemental of \$500,000 in Mineral Lease money for hazardous waste litigation costs. This amount is to be added to the \$500,000 in General Fund money that was appropriated for the same purpose during a special legislative session last fall.

During the past general session, the governor proposed creation of a department of environmental quality. The House of Representatives passed House Joint Resolution 28

which directed an ad hoc legislative committee to study the governor's proposal during the coming year.

Family Health

The FY 1991 General Fund appropriation to the Division of Family Health Services (FHS) declined by approximately \$1 million due to a transfer of funds from FHS to the Medical Assistance line item. The transfer was made because the Medicaid program has taken over the funding of certain services for low-income pregnant women.

Health Care Financing

Health Care Financing (HCF) is the administrative arm of Medicaid and the Utah Medical Assistance Program (UMAP). HCF received an increase of \$601,100 from the General Fund to finance: 1) additional staff to meet federally mandated changes in the Medically Needy program, and 2) a one-time transfer of funds from the Medical Assistance line item to finance an evaluation of the payment system used by nursing home services.

Medical Assistance

The services portion of Medicaid and UMAP makes up the Medical Assistance line item. The majority of increases in the department's budget can be accounted for in the Medicaid program. Almost all of the state's increased Medicaid costs were mandated by the federal government. As a participant in the Medicaid program, the state is required to fund reasonable inflationary increases for hospitals, nursing homes, and pharmacists, and must budget for any anticipated increases in the number of those who qualify for Medicaid. Two recent pieces of federal legislation included Medicaid mandates. The recent federal budget reconciliation bill required states to cover pregnant women and children through age 5 at up to 133 percent of the federal poverty level, and the Family Support Act (known as Welfare Reform) required that there be 12 months of extended Medicaid coverage for qualified recipients who are in transition from public assistance roles. The additional cost of all these federal requirements is approximately \$30.5 million, including \$7.7 million in General Fund money and \$22.8 million in federal matching funds.

The legislature appropriated an additional \$1.8 million to the Medicaid program in order to remove a previously placed income cap on Medicaid nursing home admissions, and to provide a 2.0 percent rate increase for all Medicaid providers not federally mandated to receive yearly increases.

**HEALTH
Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Executive Director							
Actual 88-89	4,558,500	175,200	918,200	0	8,700	1,468,200	7,128,800
Authorized 89-90	5,290,900	178,400	1,049,200	0	1,000	1,801,300	8,320,800
Appropriated 90-91	6,963,400	271,200	2,829,600	0	0	0	10,064,200
Environmental Health *							
Actual 88-89	3,978,700	12,492,700	2,218,500	0	240,200	(30,200)	18,899,900
Authorized 89-90	6,899,900	14,511,200	1,189,900	500,000	359,700	806,000	24,266,700
Appropriated 90-91	5,617,100	14,795,900	1,378,900	0	499,500	0	22,291,400
Environmental Health--Hazardous Waste *							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	1,202,600	700,300	42,000	0	0	0	1,944,900
Community Health							
Actual 88-89	4,207,200	2,387,700	749,800	0	741,600	633,100	8,719,400
Authorized 89-90	4,727,600	2,861,800	532,100	0	840,400	664,400	9,626,300
Appropriated 90-91	3,344,600	2,759,300	1,124,700	0	981,300	0	8,209,900
Family Health							
Actual 88-89	4,078,200	24,407,100	769,400	0	0	1,179,000	30,433,700
Authorized 89-90	4,293,000	26,627,100	855,200	0	0	2,745,900	34,521,200
Appropriated 90-91	3,277,500	26,857,100	2,171,100	0	0	0	32,305,700
Health Care Financing							
Actual 88-89	4,745,800	12,501,200	3,298,600	0	0	(159,400)	20,386,200
Authorized 89-90	5,061,100	13,777,600	3,338,500	0	0	157,000	22,334,200
Appropriated 90-91	5,692,200	13,172,800	3,342,000	0	0	0	22,207,000
Medical Assistance							
Actual 88-89	46,359,000	150,520,000	15,132,900	259,000	0	(33,500)	212,237,400
Authorized 89-90	54,924,000	171,154,000	14,519,300	0	0	(225,400)	240,371,900
Appropriated 90-91	62,593,000	206,985,600	13,935,900	0	0	0	283,514,500
TOTAL OPERATIONS BUDGET							
Actual 88-89	67,927,400	202,483,900	23,087,400	259,000	990,500	3,057,200	297,805,400
Authorized 89-90	81,196,500	229,110,100	21,484,200	500,000	1,201,100	5,949,200	339,441,100
Appropriated 90-91	88,690,400	265,542,200	24,824,200	0	1,480,800	0	380,537,600

* S.B. 124 of the 1989 Legislature created a separate line-item for the Hazardous Waste program.

HIGHER EDUCATION

The total FY 1991 appropriation to Higher Education is \$398,129,300. This includes: 1) \$295.9 million from the General Fund/Uniform School Fund, 2) \$6.0 million in Mineral Lease funds, 3) \$86.2 million in tuition revenue, and 4) \$1.1 million in reimbursed overhead. After deducting one-time funds from the FY 1990 base, the FY 1991 General Fund/Uniform School Fund appropriation increased by \$21.9 million or 8.0 percent. Tuition revenue includes a rate increase of 7.0 percent at four-year schools and 3.0 percent at two-year schools.

The appropriated budget was impacted by the following increases:

Mandated Costs	\$2.3 million
The legislature appropriated funds to cover cost increases for utilities, an increase in the minimum wage, and operation of newly constructed facilities.	
Compensation	\$16.5 million
Staff and faculty received funding for a 4.5 percent merit/cost-of-living increase and an increase in health insurance premiums.	
Access	\$9.3 million
Sufficient funding was provided for the system to accept an additional 2,989 FTE students.	
Projects	\$1.6 million
University of Utah: expansion of the engineering and nursing programs. Utah State University: increase in bio-technology research and replacement of federal funding with state funding for the hearing impaired program. Dixie College: additional funding for salaries and replacement of federal funding with state funding for drug prevention programs. College of Eastern Utah: additional funding for salaries and support for the San Juan Center. Statewide: funding for educational television and a trust fund for library acquisitions.	

The legislature also appropriated \$19.1 million in supplemental funding for FY 1990. This includes: 1) \$800,000 for deferred maintenance, 2) \$5.1 million for equipment, 3) \$6.5 million for library improvements, 4) \$1.5 million for education technology, 5) \$1.2 million for research, 6) \$3.1 million for data processing, 7) \$400,000 for student aid, and 8) \$ 500,000 for other projects.

**HIGHER EDUCATION
Appropriations Summary**

	General and USF Funds	Federal Funds	Tuition	Reimbursed Overhead	Mineral Lease	Other	Totals
University of Utah							
Actual 88-89	115,763,000	0	29,678,500	4,239,500	2,971,900	(22,400)	152,630,500
Authorized 89-90	124,105,100	0	34,090,800	2,421,800	2,252,500	1,320,100	164,190,300
Appropriated 90-91	124,496,300	0	36,402,300	971,800	1,944,900	1,320,100	165,135,400
Utah State University							
Actual 88-89	61,701,000	3,587,700	12,987,100	1,612,100	2,759,900	1,634,000	84,281,800
Authorized 89-90	66,189,000	3,576,200	14,120,000	1,257,600	1,759,900	1,290,500	88,193,200
Appropriated 90-91	68,111,600	3,576,200	15,707,700	140,600	1,739,700	1,290,500	90,566,300
Weber State College							
Actual 88-89	31,278,200	192,800	10,644,600	52,100	811,000	(2,424,300)	40,554,400
Authorized 89-90	32,372,300	321,000	10,906,900	21,100	754,300	50,600	44,426,200
Appropriated 90-91	34,452,800	321,000	12,360,400	800	767,200	50,600	47,952,800
Southern Utah State College							
Actual 88-89	9,538,700	98,500	2,426,400	3,800	244,600	(63,200)	12,248,800
Authorized 89-90	10,757,800	49,500	2,851,400	1,100	230,400	18,100	13,908,300
Appropriated 90-91	11,401,600	49,500	3,287,100	1,100	234,300	18,100	14,991,700
Snow College							
Actual 88-89	5,347,300	165,600	1,156,500	2,000	119,100	(201,800)	6,588,700
Authorized 89-90	5,912,800	162,000	1,272,600	600	109,500	0	7,457,500
Appropriated 90-91	6,254,200	162,000	1,490,800	600	111,300	0	8,018,900
Dixie College							
Actual 88-89	5,707,100	145,100	1,621,700	3,700	177,900	32,800	7,688,300
Authorized 89-90	6,309,000	130,000	1,782,400	1,000	143,500	51,400	8,417,300
Appropriated 90-91	6,618,700	130,000	1,888,100	1,000	145,900	51,400	8,835,100
College of Eastern Utah							
Actual 88-89	4,835,000	239,300	884,300	7,000	383,200	(156,200)	6,192,600
Authorized 89-90	5,592,800	375,000	1,025,700	2,000	209,500	7,900	7,212,900
Appropriated 90-91	6,002,900	375,000	1,173,900	2,000	109,600	7,900	7,671,300
Utah Valley Community College							
Actual 88-89	11,710,000	373,300	5,283,600	7,200	445,100	69,400	17,888,600
Authorized 89-90	12,823,800	423,600	5,941,800	3,600	424,200	116,300	19,733,300
Appropriated 90-91	13,992,300	423,600	6,503,000	2,000	431,500	117,900	21,470,300
Salt Lake Community College							
Actual 88-89	15,888,600	944,800	6,919,000	0	563,000	236,200	24,551,600
Authorized 89-90	18,103,200	810,700	6,488,500	0	508,600	100,000	26,011,000
Appropriated 90-91	20,813,800	810,700	7,430,900	0	528,700	100,000	29,684,100
Regents/Statewide Programs							
Actual 88-89	3,285,500	0	0	0	22,400	97,500	3,405,400
Authorized 89-90	10,541,000	0	286,100	0	0	0	10,827,100
Appropriated 90-91	3,738,800	0	0	0	0	64,600	3,803,400
TOTAL OPERATIONS BUDGET							
Actual 88-89	265,054,400	5,747,100	71,601,700	5,927,400	8,498,100	(798,000)	356,030,700
Authorized 89-90	292,706,800	5,848,000	78,766,200	3,708,800	6,392,400	2,954,900	390,377,100
Appropriated 90-91	295,883,000	5,848,000	86,244,200	1,119,900	6,013,100	3,021,100	398,129,300

HUMAN SERVICES

Overview

The Department of Human Services was appropriated an additional \$13,536,000 for FY 1991, including \$5,744,900 in General Fund money. The legislature passed Senate Bill 249 which changed the name of the department to the Department of Human Services. The bill also established the Office of Social Services and the Office of Family Support, and repealed the Office of Community Operations.

Executive Director

The General Fund increase for the Executive Director's Office (EDO) is due primarily to the transfer of the quality control unit from Family Support to EDO, and to the additional cost of operating the Public Assistance Case Management Information System (PACMIS). The legislature designated revenue transfers between government agencies as dedicated credits in the FY 1991 budget. Consequently, there is a large increase in dedicated credits and a decrease in "Other" funds. These funds are normally accounted for in the actual and authorized years as revenue transfers and then combined with "Other" funds in the summary tables. Funding for several other line items shows this same inconsistency.

Office of Social Services

The department was recently reorganized and the responsibilities of the Office of Community Operations (OCO) were divided between the Office of Social Services and Office of Family Support. The FY 1989 budget numbers reflect the total costs of OCO before it was divided. The legislature appropriated a small increase to fund additional staff positions.

Mental Health

The Division of Mental Health (DMH) received additional funding for: 1) a 2.0 percent increase in state pass-through money for local mental health authorities, 2) an existing forensic unit and increases in nursing salaries and operating costs at the Utah State Hospital, and 3) new inpatient psychiatric beds at the Southwest Mental Health Center. The legislature also appropriated \$1.5 million to reimburse counties for their inpatient psychiatric hospital costs when clients have been committed to the state hospital but have been denied admission because of inadequate bed space.

Substance Abuse

The legislature funded a 2.0 percent increase in General Fund money, which is to be passed through to local substance abuse providers. It also passed House Bill 101 which established a council to coordinate a statewide substance abuse policy.

Office of Family Support

The Office of Family Support received increased funding for additional staff positions to meet additional federal mandates resulting from: 1) the Family Support Act, 2) a lawsuit regarding the Medically Needy program, and 3) an increase in coverage for low income children and pregnant women. The legislature also increased the rate the state pays for child care services by 4.0 percent, and continued a \$6 per month income supplement for the aged and disabled who receive federal supplemental security income (SSI) payments.

Services to the Handicapped

This division received an additional \$2,654,300 for FY 1991, including \$890,200 in General Fund money. Most of the additional funding is for: 1) new residential and community services, 2) a new committee which will develop alternative programs for persons who would otherwise be committed to the Utah State Training School (USTS), and 3) increased USTS operational costs. The legislature also approved a 4.0 percent increase in residential community provider rates, and passed House Bill 24 which created a task force to develop and recommend a comprehensive statewide plan for the handicapped.

Office of Recovery Services

The Office of Recovery Services (ORS) is a state collection agency and is typically funded with federal funds and dedicated credits. This funding has been increased to pay for additional staff to meet the office's increasing collection efforts. Last year, the legislature appropriated \$390,700 from the General Fund to begin replacing the existing ORS computer system. To complete the replacement, the legislature appropriated a supplemental of \$1,318,000 from internal service fund contributed capital.

Family Services

The legislature appropriated a significant increase in the rates paid for foster care and passed a package of bills which strengthened domestic violence laws. In connection with these new laws, the legislature appropriated a supplemental of \$200,000 to finance services for victims and perpetrators of domestic violence, and established the Domestic Violence Services Account to provide ongoing funding for these services. The new legislation requires a \$150 fine against any person found guilty of domestic violence, and provides that the fines collected be deposited into the new account.

Aging and Adult Services

The appropriation to this division includes: 1) \$382,100 for a Medicaid Home and Community-based Waiver, 2) a 2.0 percent provider increase in state General Fund money passed through to local providers, 3) \$100,000 in transportation services, and 4) \$5,300 to equalize the funds passed through to area agencies on aging for volunteer travel costs.

**HUMAN SERVICES
Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Executive Director							
Actual 88-89	4,161,500	5,940,900	263,200	0	0	2,517,600	12,883,200
Authorized 89-90	4,887,900	5,666,500	115,000	0	0	2,002,500	12,671,900
Appropriated 90-91	6,147,300	5,513,800	1,553,600	0	0	0	13,214,700
Office of Social Services							
Actual 88-89	18,727,200	19,848,800	2,280,200	0	0	4,343,400	45,199,600
Authorized 89-90	10,046,300	11,210,900	2,703,100	0	0	988,200	24,948,500
Appropriated 90-91	10,122,000	12,422,000	3,677,100	0	0	0	26,221,100
Mental Health							
Actual 88-89	24,455,900	2,366,400	2,736,500	0	1,500	3,727,900	33,288,200
Authorized 89-90	26,103,100	2,529,600	2,143,000	0	0	6,622,000	37,397,700
Appropriated 90-91	27,144,000	2,162,200	7,190,100	0	0	0	36,496,300
Psychiatric Security Review Board							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	80,000	0	0	0	0	0	80,000
Appropriated 90-91	90,000	0	0	0	0	0	90,000
Substance Abuse							
Actual 88-89	5,794,600	3,752,300	15,600	0	500,000	(113,100)	9,949,400
Authorized 89-90	5,788,800	4,717,700	7,000	0	500,000	47,100	11,060,600
Appropriated 90-91	5,908,000	4,683,700	7,000	0	500,000	0	11,098,700
Family Support							
Actual 88-89	28,253,200	63,350,800	2,097,900	0	0	(2,259,400)	91,442,500
Authorized 89-90	35,946,200	79,967,900	2,217,000	0	0	3,071,300	121,202,400
Appropriated 90-91	38,671,500	86,732,500	6,481,800	0	0	0	131,885,800
Supplemental Security Income							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	893,000	0	0	0	0	0	893,000
Appropriated 90-91	893,000	0	0	0	0	0	893,000
Homeless Coordinating Committee							
Actual 88-89	0	0	0	0	50,000	(22,400)	27,600
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	0	0	0	0	0	0	0
Services to Handicapped							
Actual 88-89	13,849,200	2,382,500	24,618,400	0	0	97,500	40,947,600
Authorized 89-90	15,319,000	1,382,200	27,631,200	0	0	0	44,332,400
Appropriated 90-91	16,209,200	1,300,700	29,476,800	0	0	0	46,986,700
Recovery Services							
Actual 88-89	0	7,768,800	4,456,700	0	0	1,430,400	13,655,900
Authorized 89-90	390,700	9,807,700	4,753,600	0	0	3,123,300	18,075,300
Appropriated 90-91	0	10,014,400	7,368,600	0	0	0	17,383,000
Family Services							
Actual 88-89	5,203,800	9,151,300	671,200	0	275,000	(563,100)	14,738,200
Authorized 89-90	5,256,200	7,358,900	423,400	0	275,000	53,000	13,366,500
Appropriated 90-91	4,989,700	7,142,600	436,700	0	275,000	0	12,844,000
Aging and Adult Services							
Actual 88-89	2,711,700	5,171,900	52,800	0	0	(90,700)	7,845,700
Authorized 89-90	2,706,400	5,391,900	0	0	0	15,900	8,114,200
Appropriated 90-91	2,987,800	5,294,200	283,200	0	0	0	8,565,200
TOTAL OPERATIONS BUDGET							
Actual 88-89	103,157,100	119,733,700	37,192,500	0	826,500	9,068,100	269,977,900
Authorized 89-90	107,417,600	128,033,300	39,993,300	0	775,000	15,923,300	292,142,500
Appropriated 90-91	113,162,500	135,266,100	56,474,900	0	775,000	0	305,678,500

LEGISLATURE

The legislature appropriated \$100,000 for FY 1990 to host the Council of State Governments' annual conference. The appropriation was later deemed unnecessary and revoked by Senate Bill 256, item five.

The Office of the Legislative Fiscal Analyst

The Office of the Legislative Fiscal Analyst received a one-time FY 1990 non-lapsing supplemental appropriation of \$150,000 for strategic planning for education. This is in addition to an increase in the base budget for a strategic planner.

The Office of Legislative Research and General Counsel

The budget for the Office of Legislative Research and General Counsel was increased by \$300,000 to fund reapportionment studies required by the 1990 census. Senate Bill 268 appropriated \$10,000 for: 1) expenses associated with House Bill 289 (Redevelopment Review Committee) which did not pass, 2) \$25,000 for a committee to study the creation of a department of environmental quality (House Joint Resolution 28), and 3) \$25,000 for the provisions of House Joint Resolution 39 (Abortion Limitation).

Several bills provided money directly to this office for specific studies or task forces, including: 1) House Bill 61 which provided \$45,000 for the Wilderness Task Force, 2) Senate Bill 132 which provided \$25,000 to study governance of public education, 3) House Bill 24 which provided \$15,000 for the Handicapped Services Task Force, and 4) House Bill 266 which provided \$50,000 for the Tax Review Commission.

The Senate and The House of Representatives

The House of Representatives received a supplemental appropriation of \$40,000 for unspecified purposes. The Senate received \$20,000.

Constitutional Revision Commission

The commission was appropriated \$30,000 to continue its work into FY 1991.

Tax Review Commission

House Bill 266 established a commission to perform an ". . . ongoing and comprehensive review of the tax laws of this state and its political subdivisions and of all issues related to revenue and taxation and to make recommendations to the governor and legislature . . ." The commission consists of 14 members and is staffed by the Office of Legislative Research and General Counsel. The office received an FY 1991 appropriation of \$50,000 to cover the expenses of the commission.

LEGISLATURE
Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Senate							
Actual 88-89	601,100	0	0	0	0	22,400	623,500
Authorized 89-90	627,600	0	0	0	0	23,200	650,800
Appropriated 90-91	656,100	0	0	0	0	30,000	686,100
House							
Actual 88-89	1,004,100	0	0	0	0	115,600	1,119,700
Authorized 89-90	1,069,700	0	0	0	0	90,000	1,159,700
Appropriated 90-91	1,205,500	0	0	0	0	0	1,205,500
Legislative Printing							
Actual 88-89	343,600	0	245,300	0	0	23,100	612,000
Authorized 89-90	363,600	0	180,000	0	0	0	543,600
Appropriated 90-91	370,100	0	190,000	0	0	0	560,100
Legislative Research and General Counsel							
Actual 88-89	2,031,600	0	0	0	0	(19,000)	2,012,600
Authorized 89-90	2,031,700	0	0	0	0	162,000	2,193,700
Appropriated 90-91	2,175,200	0	0	0	0	244,700	2,419,900
Legis. Research and General Counsel/Reapportionment							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	300,000	0	0	0	0	0	300,000
Tax Recodification/Const. Revision							
Actual 88-89	110,000	0	0	0	0	(119,300)	(9,300)
Authorized 89-90	50,000	0	0	0	0	0	50,000
Appropriated 90-91	80,000	0	0	0	0	0	80,000
Legislative Fiscal Analyst							
Actual 88-89	992,200	0	0	0	0	(34,100)	958,100
Authorized 89-90	1,079,100	0	0	0	0	11,900	1,091,000
Appropriated 90-91	1,025,100	0	0	0	0	30,000	1,055,100
Legislative Auditor General							
Actual 88-89	945,500	0	0	0	0	17,000	962,500
Authorized 89-90	1,027,400	0	0	0	0	25,000	1,052,400
Appropriated 90-91	1,082,200	0	0	0	0	37,000	1,119,200
National Conference of State Legislatures Dues							
Actual 88-89	54,200	0	0	0	0	0	54,200
Authorized 89-90	57,300	0	0	0	0	0	57,300
Appropriated 90-91	60,700	0	0	0	0	0	60,700
Council of State Governments Dues							
Actual 88-89	46,500	0	0	0	0	0	46,500
Authorized 89-90	49,500	0	0	0	0	0	49,500
Appropriated 90-91	52,500	0	0	0	0	0	52,500
Commission on Judicial Conduct							
Actual 88-89	30,000	0	0	0	0	(9,600)	20,400
Authorized 89-90	20,000	0	0	0	0	0	20,000
Appropriated 90-91	32,000	0	0	0	0	0	32,000
TOTAL OPERATIONS BUDGET							
Actual 88-89	6,158,800	0	245,300	0	0	(3,900)	6,400,200
Authorized 89-90	6,375,900	0	180,000	0	0	312,100	6,868,000
Appropriated 90-91	7,039,400	0	190,000	0	0	341,700	7,571,100

NATIONAL GUARD

The National Guard was appropriated \$3,481,500 for FY 1991, including \$1,810,600 from the General Fund.

NATIONAL GUARD Appropriations Summary

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
National Guard							
Actual 88-89	1,739,500	0	1,675,100	21,300	0	(23,300)	3,412,600
Authorized 89-90	1,748,200	0	1,596,100	18,200	0	0	3,362,500
Appropriated 90-91	1,810,600	0	1,650,900	20,000	0	0	3,481,500
TOTAL OPERATIONS BUDGET							
Actual 88-89	1,739,500	0	1,675,100	21,300	0	(23,300)	3,412,600
Authorized 89-90	1,748,200	0	1,596,100	18,200	0	0	3,362,500
Appropriated 90-91	1,810,600	0	1,650,900	20,000	0	0	3,481,500

NATURAL RESOURCES

Overview

The department's FY 1991 General Fund operating budget reflects a 9.0 percent decrease from the FY 1990 budget. However, when current year supplemental appropriations are considered, the FY 1991 budget actually increased by 5.8 percent.

The department was appropriated \$70,000 to continue funding the Utah Heritage program. The program manages a database containing information on endangered plant and animal species living in the state. It has been funded in the past by the Nature Conservancy with a soft match of materials and space provided by the department.

The Division of Water Rights received funding and authorization to hire a water quality/quantity engineer.

The legislature also appropriated an additional \$25,000 in General Fund money to the Utah Energy Office for personal services.

Legislation

Several bills affecting the department were passed during the 1990 general legislative session. The mentally retarded are now eligible for discounted fishing licenses. House Bill 50 allows the Division of Wildlife Resources to sell fishing licenses to the mentally retarded for \$5.00. The division will be reimbursed from the General Fund for the difference between the regular and discounted prices.

House Bill 153 requires the Division of Wildlife Resources to reimburse livestock owners for damage caused by mountain lions or bears. Fifty thousand dollars from the Wildlife Resources Restricted Account was appropriated for this purpose.

House Bill 154 created the "Leaf-It-To-Us Children's Crusade for Trees Program" within the Division of State Lands and Forestry. The program provides matching funds for student groups who participate in planting trees on public lands or curbs. The bill provided \$10,000 from the General Fund.

The passage of Senate Bill 56 gave the state engineer additional responsibilities for regulating dam safety. The Division of Water Rights was appropriated \$42,000 and authorized an additional position to meet the increased workload.

The Division of Water Resources received an additional \$1,250,000 to conduct water development feasibility studies on the Bear River. Senate Bill 23 (Water Development Studies) carried the appropriation.

The department was appropriated \$50,000 for the survey, removal, and protection of Native American burial sites on state lands within the Great Salt Lake marshes. Senate Bill 214 specifies that \$35,000 be used for the removal and protection of 70 burial sites, and that \$15,000 be used for an intensive survey to identify other sites.

Supplemental Appropriations

Senate Bill 256 carried the following one-time General Fund supplemental appropriations for FY 1990: 1) \$50,000 to the department for testing and removing underground storage tanks, 2) \$1,200,000 to the Division of State Lands and Forestry for fire suppression costs, 3) \$76,700 for fire control equipment, 4) \$35,000 to the Utah Geological and Mineral Survey for the purchase of a digital map plotter, 5) \$250,000 for non-consumptive use of wildlife, 6) \$771,900 for water development projects, and 7) \$675,000 for park improvements.

**NATURAL RESOURCES
Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Department Administration							
Actual 88-89	1,146,700	0	0	0	0	(11,200)	1,135,500
Authorized 89-90	1,301,100	0	7,300	0	0	0	1,308,400
Appropriated 90-91	1,411,300	0	0	0	0	0	1,411,300
Department Rent/Operations							
Actual 88-89	1,349,200	0	0	0	0	(4,300)	1,344,900
Authorized 89-90	1,349,200	0	0	0	0	0	1,349,200
Appropriated 90-91	1,349,200	0	0	0	0	0	1,349,200
State Lands and Forestry							
Actual 88-89	1,005,800	194,500	464,800	500,000	2,057,600	(350,100)	3,872,600
Authorized 89-90	2,317,100	239,300	375,600	0	2,020,000	157,500	5,109,500
Appropriated 90-91	1,051,400	226,300	346,700	0	2,167,100	0	3,791,500
Oil, Gas, and Mining							
Actual 88-89	1,617,100	3,009,300	64,800	0	0	(212,200)	4,479,000
Authorized 89-90	1,590,800	3,009,200	30,000	0	0	50,000	4,680,000
Appropriated 90-91	1,691,600	2,991,700	30,100	0	0	0	4,713,400
Wildlife Resources							
Actual 88-89	1,550,100	2,826,300	616,600	0	13,276,500	(661,200)	17,608,300
Authorized 89-90	1,828,900	2,463,700	605,700	0	14,450,600	548,200	19,897,100
Appropriated 90-91	1,638,200	3,186,800	337,200	0	15,726,500	(257,400)	20,631,300
Parks and Recreation							
Actual 88-89	5,619,400	1,349,100	2,784,700	0	2,409,700	(935,800)	11,227,100
Authorized 89-90	5,689,600	312,000	3,018,600	1,000,000	3,122,700	860,100	14,003,000
Appropriated 90-91	5,713,300	302,800	2,800,000	0	3,000,900	0	11,817,000
Geological and Mineral Survey							
Actual 88-89	865,100	101,900	145,900	1,097,200	0	(110,900)	2,099,200
Authorized 89-90	1,267,000	215,000	123,100	702,000	0	(20,100)	2,287,000
Appropriated 90-91	1,304,400	200,400	116,700	663,800	0	100,000	2,385,300
Water Resources							
Actual 88-89	2,951,300	573,900	0	0	1,140,800	494,700	5,160,700
Authorized 89-90	3,259,400	550,000	15,200	0	1,064,400	526,800	5,415,800
Appropriated 90-91	2,089,500	550,000	0	0	1,243,200	0	3,882,700
Water Rights							
Actual 88-89	3,590,200	1,300	331,600	0	0	74,900	3,998,000
Authorized 89-90	3,662,800	0	314,300	0	0	0	3,977,100
Appropriated 90-91	3,932,300	0	294,700	0	0	0	4,227,000
Utah Energy Office							
Actual 88-89	359,200	1,667,100	9,000	0	0	3,471,900	5,507,200
Authorized 89-90	363,800	1,664,300	0	0	6,600	6,183,600	8,218,300
Appropriated 90-91	402,100	1,803,900	0	0	0	6,622,000	8,828,000
TOTAL OPERATIONS BUDGET							
Actual 88-89	20,054,100	9,723,400	4,417,400	1,597,200	18,884,600	1,755,800	56,432,500
Authorized 89-90	22,629,700	8,453,500	4,489,800	1,702,000	20,664,300	8,306,100	66,245,400
Appropriated 90-91	20,583,300	9,261,900	3,925,400	663,800	22,137,700	6,464,600	63,036,700

PUBLIC EDUCATION

State Office of Education

The legislature appropriated \$8,692,700 from the Uniform School Fund for the State Office of Education for FY 1991. In addition, an FY 1990 supplemental appropriation of \$200,000 was made from the Uniform School Fund for data processing within the Information and Instructional Systems program. The legislature approved intent language requiring a financial and management audit of the Information and Instructional Systems program and asked the State Office of Education to study the potential of eliminating that program as an internal service fund.

Expenditures were approved for the two internal service funds and the Office of Superintendent - Indirect Cost account. To prevent duplication, an indirect cost reduction was included in the same amount.

Utah State Office of Rehabilitation

The Office of Rehabilitation received a Uniform School Fund appropriation of \$5,251,800 for FY 1991, an increase of \$450,600 over the initial FY 1990 appropriation. In addition, an FY 1990 supplemental appropriation in the amount of \$525,000 was granted to: 1) obtain federal matching funds (\$246,000), 2) provide services and equipment for the hearing impaired, 3) provide a sprinkler system at the center for the hearing impaired, and 4) provide for independent living training in Rehabilitation Services.

Educational Contracts

For FY 1991, the Preschool Handicapped program was transferred from Educational Contracts to the Minimum School Program as a subsection line item under Handicapped - Regular Programs. The following appropriations were made: 1) \$583,200 for the Utah State Hospital, an increase of \$38,400; 2) \$1,226,500 for the American Fork Training School, an increase of \$60,000; and 3) \$89,200 for corrections institutions, an increase of \$265,600 in the Uniform School Fund.

Vocational Education Critical Industries Program

This program, also known as the Custom Fit Training Program, received an appropriation of \$650,000 from the Uniform School Fund for FY 1991, an increase of \$100,000 over the prior year. In addition, a supplemental appropriation of \$1,600,000 was approved for FY 1990. The supplemental appropriation is non-lapsing and cannot be included in the base budget for 1992.

Applied Technology Centers

The legislature made a number of significant changes for these institutions. As a technical amendment, the name was changed from Area Vocational Centers to Applied Technology Centers. The federal Carl Perkins funds were replaced by the Uniform School Fund, with all but an \$83,000 supplemental appropriation included in the on-going funding. Additional supplemental appropriations were approved in the amount of \$100,000 for increased enrollment, and \$252,100 for secondary student attendance. The Uniform School Fund allocation of \$9,848,000 for FY 1991 is a \$975,900 increase over the prior year. Applied Technology Centers were also asked to increase their student tuition, where appropriate, to help supplement the appropriation.

Schools for the Deaf and Blind

The Uniform School Fund appropriation for FY 1991 includes funds for a basic salary adjustment to bring professional salaries in closer accord with related agencies. This adjustment is in addition to the regular state compensation package.

Fine Arts and Planetarium

For the first time in several years, Fine Arts and Planetarium received a funding increase. In addition, Modern Dance was added as a new program, with an ongoing appropriation of \$60,000. An FY 1990 supplemental appropriation of \$72,500 was approved, including: 1) \$23,300 for the Hansen Planetarium, 2) \$9,200 for the Utah Symphony, 3) \$23,600 for Ballet West, 4) \$1,400 for the Utah Opera, and 5) \$15,000 for Modern Dance.

Minimum School Program

The Minimum School Program is the largest single component of the Public Education appropriation. Funding for FY 1991 is found in House Bill 475 (The School Finance Act). This bill amends Title 53A, Chapter 17 of the Utah Code, which provides the formula basis for allocation of funding among the 40 school districts. The basic unit of funding is the Weighted Pupil Unit (WPU).

A number of significant changes were made in the Minimum School Plan for FY 1991, including the establishment of a \$1,000 raise in the salary schedule for each teacher. This was funded by an increase of about \$34 in the value of the WPU. Although the value of the WPU was increased from \$1,240 to \$1,346 for a total increase of \$106, the actual gain was influenced by a number of factors. For example, a previously-existing line item appropriation of \$11,167,708 for Utilities and Insurance was converted to WPU value within the \$1,346 per WPU total (approximately \$20 per WPU). In addition, the increased cost of retirement resulting from approval of the two percent retirement program for all active employees was included in the value of the WPU.

The share of social security and retirement attributed to voted leeway was also added at approximately \$12 per WPU. This action distributes the amount of the previous state contribution to social security and retirement for voted leeways by WPU among all forty school districts. The voted leeway districts are required to pay the related share of social security and retirement out of the leeway funds. The legislature approved a one-time

supplemental appropriation of \$1,172,684 to mitigate the effect of this redistribution of funds.

House Bill 474 established a board leeway program within the ten mill limitation of the existing voted leeway. This permits local school boards to assess a property tax of up to two mills for the primary purpose of class size reduction, and provides state support in accordance with the formula in the existing voted leeway. The legislature appropriated \$6,800,000 for the state contribution. The board leeway has a recall provision, and permits expenditure for salary increases and other costs when the funds are not required for class size reduction.

Senate Bill 256 provided FY 1990 non-lapsing supplemental appropriations to the Minimum School Plan for: 1) supporting the value of the WPU (\$7,000,000), 2) media centers (\$3,000,000), 3) technology/new delivery systems (\$800,000), and 4) Incentives for Excellence (\$300,000). Separate bills provided supplemental appropriations of: 1) \$10,000,000 for textbooks, 2) \$13,500,000 for educational technology, and 3) \$4,000,000 for asbestos abatement.

The ongoing allocation for textbooks was increased by about \$2 million, and appropriations for program increases beyond growth were provided in the areas of handicapped and vocational education.

**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 88-89	8,949,100	42,830,100	136,000	2,621,100	0	1,253,600	55,789,900
Authorized 89-90	35,655,700	44,765,000	205,700	2,699,500	0	5,577,800	88,903,700
Appropriated 90-91	8,692,700	44,940,300	144,200	2,671,500	0	2,041,300	58,490,000
Child Nutrition							
Actual 88-89	0	31,783,300	60,500	8,120,900	0	140,300	40,105,000
Authorized 89-90	0	33,661,600	52,000	8,155,700	0	128,100	41,997,400
Appropriated 90-91	0	33,610,600	62,000	8,182,100	0	0	41,854,700
Office of Rehabilitation							
Actual 88-89	4,917,100	15,796,800	45,600	0	0	(56,400)	20,703,100
Authorized 89-90	5,326,200	17,188,200	23,600	51,200	0	0	22,589,200
Appropriated 90-91	5,251,800	18,061,200	23,600	0	0	0	23,336,600
Custom Fit Training Program							
Actual 88-89	1,050,000	0	0	0	0	(310,800)	739,200
Authorized 89-90	2,150,000	0	0	0	0	2,150,500	4,300,500
Appropriated 90-91	650,000	0	0	0	0	0	650,000
Educational Contracts							
Actual 88-89	4,165,300	0	0	0	0	78,200	4,243,500
Authorized 89-90	5,081,400	0	0	0	0	353,800	5,435,200
Appropriated 90-91	2,198,900	0	0	0	0	0	2,198,900
Fine Arts							
Actual 88-89	756,200	0	0	0	0	0	756,200
Authorized 89-90	828,700	0	0	0	0	0	828,700
Appropriated 90-91	816,200	0	0	0	0	0	816,200
Applied Technology Centers							
Actual 88-89	8,266,200	778,300	2,813,300	0	0	(116,900)	11,740,900
Authorized 89-90	8,872,100	728,900	3,134,800	0	0	58,300	12,794,100
Appropriated 90-91	9,848,000	0	3,356,800	0	0	(3,700)	13,201,100
Schools for the Deaf and Blind							
Actual 88-89	7,397,400	0	0	0	0	(101,300)	7,296,100
Authorized 89-90	7,751,600	0	0	58,600	0	320,000	8,130,200
Appropriated 90-91	8,396,000	0	320,000	58,600	0	0	8,774,600
Minimum School Program							
Actual 88-89	665,431,200	0	0	0	238,730,000	962,500	905,123,700
Authorized 89-90	709,069,800	0	0	0	235,170,100	0	944,239,900
Appropriated 90-91	776,580,900	0	0	0	243,906,100	0	1,020,487,000
TOTAL OPERATIONS BUDGET							
Actual 88-89	700,932,500	91,188,500	3,055,400	10,742,000	238,730,000	1,849,200	1,046,497,600
Authorized 89-90	774,735,500	96,343,700	3,416,100	10,965,000	235,170,100	8,588,500	1,129,218,900
Appropriated 90-91	812,434,500	96,612,100	3,906,600	10,912,200	243,906,100	2,037,600	1,169,809,100

PUBLIC SAFETY

Overview

Public Safety received an FY 1991 appropriation of \$41,971,700, including funds for: 1) salary equalization for Highway Patrol officers and Telecommunications dispatchers, 2) five additional Investigative Services officers and equipment for drug enforcement, 3) three investigators to enforce the new liquor laws, and 4) four new positions for Telecommunications. The transfer of the fixed ports of entry program to the Department of Transportation reduced the Public Safety budget by \$1,607,900. Legislation passed during the 1989 general session required that transfers from the Transportation Fund not exceed \$22 million. To meet this requirement, the FY 1991 General Fund appropriation to Public Safety was increased by approximately \$5 million; appropriation from the Transportation Fund was reduced accordingly.

Highway Patrol

The legislature appropriated funds for five additional officers to improve patrol activities along Wasatch Front traffic corridors, as well as eight officers to more closely enforce weight and safety laws along non-interstate highways. The two scale crews and their equipment will be funded with \$530,200 in uniform cab card fees collected from the trucking industry. Responsibility for the fixed ports of entry was transferred to the Department of Transportation in an effort to streamline management. This move reduced the Highway Patrol budget by \$1,607,900 and reduced its staff by 61 technical positions. The FY 1991 budget reflects an increase in appropriations from the General Fund and a decrease in appropriations from the Transportation Fund. Now more Transportation Fund money will be available for road construction and maintenance.

Peace Officer Standard and Training

The POST program received funding for an additional FTE in the driver training program and equipment for deadly force training and the video studio.

Investigative Services

Five additional officers and related equipment for narcotics, organized crime, and medicaid fraud enforcement were funded to assist federal, state, and local agencies and increase task force participation. Senate Bill 141 provided three additional investigators for implementation and enforcement of the new liquor laws.

Law Enforcement

General Fund monies rather than drug seizure and forfeiture monies are now being used to fund the department's fingerprint identification system. Funding for Weber State's

crime lab was increased; the department will commence contracting services on a per unit basis.

Commissioner's Office

The legislature approved the department's policy of not expending drug seizure and forfeiture monies in excess of \$100,000 from state courts and \$100,000 from federal courts. The money is to be used to combat drug trafficking. This budget was reduced by a transfer of personnel to the new management information services program.

Driver License

Senate Bill 254 will allow the department to certify public school driver education teachers as driver license examiners. This will reduce the demand that new drivers place on the division and allow more time for providing service to other customers.

Telecommunications

This program received an additional maintenance technician and three dispatchers, as well as an increase for dispatcher salary equalization. These measures will help relieve the staffing problems caused by the increase in service demands from system users.

Management Information Services

The legislature approved the reorganization of data processing functions from various department divisions to create this new division. The reorganization will result in better management control and will not increase the size of the program.

**PUBLIC SAFETY
Appropriations Summary**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
Emergency Management							
Actual 88-89	362,500	0	4,676,100	27,100	0	(156,000)	4,909,700
Authorized 89-90	349,000	0	1,676,900	0	0	194,600	2,220,500
Appropriated 90-91	359,600	0	1,693,500	0	0	0	2,053,100
Highway Patrol							
Actual 88-89	506,700	16,786,500	86,600	471,600	0	327,900	18,179,300
Authorized 89-90	6,934,300	11,327,200	456,000	391,200	0	0	19,108,700
Appropriated 90-91	8,488,800	8,767,600	514,600	948,900	0	0	18,719,900
Safety Promotion							
Actual 88-89	107,100	0	0	0	0	(200)	106,900
Authorized 89-90	108,500	0	0	0	0	0	108,500
Appropriated 90-91	112,000	0	0	0	0	0	112,000
POST							
Actual 88-89	0	0	0	107,400	937,200	(2,300)	1,042,300
Authorized 89-90	0	0	0	79,600	1,046,000	0	1,125,600
Appropriated 90-91	0	0	0	128,000	1,142,600	0	1,270,600
Investigative Services							
Actual 88-89	1,819,900	0	430,300	131,800	60,100	35,100	2,477,200
Authorized 89-90	2,063,300	0	459,100	20,000	60,100	0	2,602,500
Appropriated 90-91	2,485,000	0	455,300	55,000	0	0	2,995,300
Law Enforcement							
Actual 88-89	1,527,100	0	0	55,400	0	170,500	1,753,000
Authorized 89-90	1,692,000	0	0	227,000	0	0	1,919,000
Appropriated 90-91	1,772,300	0	0	153,000	0	0	1,925,300
Commissioner							
Actual 88-89	1,252,400	162,400	0	1,014,600	0	907,000	3,336,400
Authorized 89-90	1,292,700	160,200	0	89,000	0	0	1,541,900
Appropriated 90-91	1,246,500	0	0	30,000	0	0	1,276,500
Driver License							
Actual 88-89	241,100	6,807,300	136,800	21,700	0	(90,600)	7,116,300
Authorized 89-90	365,000	7,820,500	198,000	160,000	0	0	8,543,500
Appropriated 90-91	1,676,800	5,956,300	228,000	9,000	0	0	7,870,100
Highway Safety							
Actual 88-89	83,400	0	833,700	0	0	0	917,100
Authorized 89-90	83,000	0	1,186,900	0	0	0	1,269,900
Appropriated 90-91	86,400	0	1,236,400	0	0	0	1,322,800
Telecommunications							
Actual 88-89	625,000	1,456,900	0	561,100	0	(13,700)	2,629,300
Authorized 89-90	667,100	1,445,000	0	510,000	0	0	2,622,100
Appropriated 90-91	2,421,800	0	0	686,000	0	0	3,107,800
Fire Marshal							
Actual 88-89	468,600	0	0	59,700	0	(13,800)	514,500
Authorized 89-90	499,200	0	0	64,900	0	0	564,100
Appropriated 90-91	545,300	0	0	58,900	0	0	604,200
Management Information							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	634,100	0	0	80,000	0	0	714,100
TOTAL OPERATIONS BUDGET							
Actual 88-89	6,993,800	25,213,100	6,163,500	2,450,400	997,300	1,163,900	42,982,000
Authorized 89-90	14,054,100	20,752,900	3,976,900	1,541,700	1,106,100	194,600	41,626,300
Appropriated 90-91	19,828,600	14,723,900	4,127,800	2,148,800	1,142,600	0	41,971,700

TRANSPORTATION

Overview

The Department of Transportation was appropriated \$147,203,400 for FY 1991. This appropriation reflects a decrease in federal funds caused by the continued decline of federal highway programs. State-funded highway programs such as the West Valley Highway have been continued, however. With no change in personnel levels, the appropriation from the Transportation Fund for existing planning and programming activities increased by \$4,899,300.

The legislature funded \$750,000 for increased equipment purchases necessary to maintain large sections of recently-opened highways. Three truck and bus safety inspectors were added to the motor carrier unit to increase the number of inspections. The legislature also approved reorganization of the ports of entry and assigned management of fixed ports to the Department of Transportation. This restructuring did not increase the size of the program but did require the transfer of \$1,607,900 and 61 technicians from Public Safety to Transportation. An additional five technicians were funded in anticipation of a major upgrade at the St. George port.

Senate Bill 259 provided \$1,600,000 in General Fund money for the Heber Creeper. This money will be used to improve the track and facilities and purchase real property, rolling stock, and equipment. Transfers from the Transportation Fund to non-transportation programs were further reduced, thus making more money available for state construction of B and C roads. The total transfer amount of \$19,790,600 is well below the FY 1991 statutory ceiling of \$22,000,000.

A total of \$19,880,000 was funded in the capital budget for the West Valley Highway. A supplemental of \$450,000 was also appropriated to fund miscellaneous projects.

Support Services

Support Services was appropriated \$19,121,900. The increase over the previous year stems from: 1) \$1,600,000 for the Heber Creeper, 2) \$1,607,900 for the transfer of the fixed ports, and 3) funding for three motor carrier safety inspectors and five technicians at the St. George port. Supplemental funding for FY 1990 totals \$281,400, including \$121,400 for increased health insurance costs and \$120,000 for increased utility costs.

Engineering Services

Engineering Services was appropriated \$16,132,200. Comparison between the FY 1990 and FY 1991 budgets is complicated for two reasons: 1) the FY 1990 budget includes a carry forward of the funding for the West Valley Highway, and 2) the source of funding for planning and programming activities was shifted from federal funds to the Transportation Fund. When normalized for these changes, the program remains unchanged from the previous year.

Construction Management

Construction Management was appropriated \$13,634,700. The appropriation reflects a reduction of \$1,300,000 for field crews and is based on an expected decrease in federal construction projects. Legislative intent language provided for state participation in federal highway projects up to the level required by law.

Equipment Management

This division was appropriated \$14,062,900 for FY 1991. The equipment purchase program was increased by \$750,000 to fund additional equipment needed for recently-opened highways.

Maintenance

Maintenance was appropriated \$57,077,400 for FY 1991. This is a significant increase over the previous year and represents a \$2,300,00 increase in maintenance activity. A total of \$1,668,000 is to be used to meet federally mandated environmental standards concerning leaking underground fuel storage tanks. The legislature adopted intent language to allow replacement of tanks only at remote sites where other fuel sources are not reasonably available. A statewide plan regarding the efficient location of all state storage tanks is pending.

**TRANSPORTATION
Appropriations Summary**

	General Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Aeronautics	Other	Total
Support Services							
Actual 88-89	438,500	7,894,000	734,500	11,400	0	(1,082,400)	7,996,000
Authorized 89-90	851,600	11,326,500	1,042,000	3,010,300	0	0	16,230,400
Appropriated 90-91	2,163,100	12,521,100	958,700	3,479,000	0	0	19,121,900
Engineering Services							
Actual 88-89	12,417,500	9,651,300	7,419,600	125,000	45,000	(9,100,100)	20,558,300
Authorized 89-90	108,000	7,710,300	7,417,700	1,065,600	45,000	8,768,900	25,115,500
Appropriated 90-91	108,000	9,446,000	5,770,200	763,000	45,000	0	16,132,200
Construction							
Actual 88-89	0	3,621,900	12,800,000	41,000	0	(236,100)	16,226,800
Authorized 89-90	0	4,686,800	10,471,900	0	0	0	15,158,700
Appropriated 90-91	0	5,789,300	7,845,400	0	0	0	13,634,700
District Management							
Actual 88-89	0	7,277,200	1,843,600	350,900	0	(358,900)	9,112,800
Authorized 89-90	0	7,959,300	1,844,900	1,190,500	0	0	10,994,700
Appropriated 90-91	0	8,349,200	1,990,100	605,700	0	0	10,945,000
Equipment Management							
Actual 88-89	0	1,783,400	0	0	0	(1,138,900)	644,500
Authorized 89-90	0	1,885,700	0	11,243,300	0	192,200	13,321,200
Appropriated 90-91	0	1,057,000	0	13,005,900	0	0	14,062,900
Maintenance							
Actual 88-89	12,000	54,716,500	60,000	664,700	0	(2,132,700)	53,320,500
Authorized 89-90	12,000	53,705,300	610,800	0	0	0	54,328,100
Appropriated 90-91	12,000	56,444,200	621,200	0	0	0	57,077,400
Aeronautics Division							
Actual 88-89	0	0	10,900,500	209,700	6,593,300	(57,400)	17,646,100
Authorized 89-90	0	0	10,000,000	316,400	5,992,300	0	16,308,700
Appropriated 90-91	0	0	10,000,000	316,400	5,912,900	0	16,229,300
TOTAL OPERATIONS BUDGET							
Actual 88-89	12,868,000	84,944,300	33,758,200	1,402,700	6,638,300	(14,106,500)	125,505,000
Authorized 89-90	971,600	87,273,900	31,387,300	16,826,100	6,037,300	8,961,100	151,457,300
Appropriated 90-91	2,283,100	93,606,800	27,185,600	18,170,000	5,957,900	0	147,203,400

TRANSPORTATION FUND
Uses and Sources

	Actual FY 1988-89	Revised FY 1989-90	Appropriated FY 1990-91
Revenue Available			
Motor Fuel	131,220,000	132,250,000	133,500,000
Special Fuel	29,305,000	31,000,000	32,700,000
Licenses, Fees, and Permits	36,891,000	35,800,000	37,000,000
General Fund	12,868,000	1,421,600	22,163,100
Federal Funds	222,163,300	144,944,400	116,105,600
Department Collections	4,999,300	18,926,100	20,270,000
Aeronautics	7,325,400	6,037,300	5,957,900
Mineral Lease	5,158,900	4,584,900	7,562,600
Mineral Lease Transfers	(233,900)	(584,900)	0
Miscellaneous	0	1,603,600	0
Total Revenue Available	449,697,000	375,983,000	375,259,200
Total Expenditures			
Operating Budget	125,505,000	151,457,300	147,203,400
Capital Budget	270,497,300	216,115,400	213,784,600
Other Expenditures	7,386,200	2,009,600	2,254,600
Transfers	31,139,500	26,821,100	19,790,600
Total Expenditures	434,528,000	396,403,400	383,033,200
Increase(Decrease)	15,169,000	(20,420,400)	(7,774,000)
Ending Balance Analysis			
Begining Balance	15,935,000	28,885,000	8,464,600
Increase (Decrease)	15,169,000	(20,420,400)	(7,774,000)
Equity Transfer	(2,219,000)	0	0
Total Ending Balance	28,885,000	8,464,600	690,600
Restricted Balance			
Sidewalk	975,000	0	0
Aeronautics	1,957,000	1,517,000	0
West Valley Highway	8,769,000	0	0
Park Access Roads	2,396,000	0	0
Jordan River Boulevard	1,100,000	0	0
Equipment Purchases	192,000	0	0
Total Restricted Balance	15,389,000	1,517,000	0
Unrestricted Balance	13,496,000	6,947,600	690,600

TRANSPORTATION FUND APPROPRIATIONS
Operating and Capital Budgets and Transfers

	Actual FY 1988-89	Revised FY 1989-90	Appropriated FY 1990-91
Operating Budget			
Support Services	7,996,000	16,230,400	19,121,900
Engineering Services	20,558,300	25,115,500	16,132,200
Construction Management	16,226,800	15,158,700	13,634,700
District Management	9,112,800	10,994,700	10,945,000
Equipment Management	644,500	13,321,200	14,062,900
Maintenance	53,320,500	54,328,100	57,077,400
Aeronautics	17,646,100	16,308,700	16,229,300
Operating Subtotal	125,505,000	151,457,300	147,203,400
Capital Budget			
Sidewalk Construction	362,900	1,474,700	500,000
B and C Roads	41,374,900	43,224,500	45,740,000
Federal Construction	197,864,400	126,624,600	100,300,000
State Construction	9,176,700	18,376,700	37,780,000
Highway Rehabilitation	21,900,000	21,830,000	21,902,000
Mineral Lease	0	4,584,900	7,562,600
Finance Clearing	(181,600)	0	0
Capital Subtotal	270,497,300	216,115,400	213,784,600
Other Expenditures			
Finance System	431,200	430,000	450,000
DFCM	3,053,300	1,579,600	1,804,600
Mandated/Interfund	(113,300)	0	0
Early Retirement/Other	15,000	0	0
Debt Service	4,000,000	0	0
Other Subtotal	7,386,200	2,009,600	2,254,600
Transfers			
Community and Economic Dev.	118,000	118,000	118,000
Tax Commission	5,950,900	5,950,200	4,948,700
Public Safety	25,070,600	20,752,900	14,723,900
Transfer Subtotal	31,139,500	26,821,100	19,790,600
TOTAL EXPENDITURES	434,528,000	396,403,400	383,033,200
Plan of Financing			
General Fund	12,868,000	1,421,600	22,163,100
Transportation Fund	201,432,100	211,138,200	210,974,000
Federal Fund	222,163,300	144,944,400	116,105,600
Dedicated Credits	4,999,300	18,926,100	20,270,000
Beginning Non-lapsing Funds	868,700	13,431,900	0
Closing Non-lapsing Funds	(13,431,900)	(3,496,100)	0
Lapsing Funds	(4,402,900)	0	0
Aeronautics	7,325,400	6,037,300	5,957,900
Mineral Lease	4,925,000	4,584,900	7,562,600
Other/Equity Transfer	(2,219,000)	(584,900)	0
TOTAL REVENUE	434,528,000	396,403,400	383,033,200

OTHER

Thrift Settlement

Senate Bill 2 (Thriffs Settlement Financing) of the 1988 fourth special session of the legislature, set aside \$25 million from the General Fund to compromise and settle litigation and depositors' claims against the state with regard to the failure of five thrift institutions.

Hazardous Waste

The Division of Environmental Health received a supplemental appropriation for FY 1989 for \$3 million to help facilitate hazardous substance cleanup. This appropriation went to the special hazardous waste mitigation fund created by House Bill 37 during the 1989 general session.

Retirement Substitute

The legislature passed Senate Bill 7 during the 1989 second special session. This bill revoked the income tax exemption on state employees' retirement income. To replace the income tax exemption, the legislature provided a 3.0 percent increase in the retirement allowance of state employees.

To fund the cost of the 3.0 percent allowance increase, the 1990 legislature appropriated \$5,932,000 for FY 1990 in Senate Bill 256, item 57 and \$4,000,000 for FY 1991 in House Bill 443, item 91. The funds were appropriated to the Division of Finance. The division may either pay the amount directly to the State Retirement Board, or charge the various agencies then reimburse them for their General Fund cost.

OTHER
Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
Thrift Settlement							
Actual 88-89	25,000,000	0	0	0	0	0	25,000,000
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	0	0	0	0	0	0	0
Hazardous Waste							
Actual 88-89	3,000,000	0	0	0	0	0	3,000,000
Authorized 89-90	0	0	0	0	0	0	0
Appropriated 90-91	0	0	0	0	0	0	0
Retirement Substitute							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	5,932,000	0	0	0	0	0	5,932,000
Appropriated 90-91	4,000,000	0	0	0	0	0	4,000,000
TOTAL OPERATIONS BUDGET							
Actual 88-89	28,000,000	0	0	0	0	0	28,000,000
Authorized 89-90	5,932,000	0	0	0	0	0	5,932,000
Appropriated 90-91	4,000,000	0	0	0	0	0	4,000,000

CAPITAL BUDGET AND DEBT SERVICE

CAPITAL BUDGET OVERVIEW

Utah has adopted a separate capital budget which involves advance planning for the financing and construction of capital facilities. Legislative commitments and future capital needs influence capital budget decisions. The capital budget includes all facilities funded with state monies, such as:

- 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 projects are distinct from recurring operating expenditures. They require years to plan and construct, but last for many decades when properly maintained. Throughout all phases--planning, construction, and operation--public facilities impact the state's economy and should, therefore, 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 the governor's consideration. A number of boards and commissions also play a vital role in the decision-making process and are responsible for areas in which they have 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 capital budget appropriation for FY 1991 is \$384,287,900. General Fund money was appropriated to the critical needs housing program, park development, capital improvements, state highway construction (West Valley Highway), and debt service.

The plan of financing for the state building program includes a \$53,687,900 bond and \$11,269,500 in General Fund money. The legislature approved 14 construction projects and 13 planning projects. This year's planning projects will require \$54,500,000 in future appropriations. These projects include:

Planning Projects

Salt Lake Master Plan	369,500
Community Corrections Center North	27,500
USU Utility Developments	50,000
Uintah Basin AVC Multitech Wing	15,000
SLCC Physical Education Building	40,000
WSC Administrative Services Building	35,000
Ogden Courts Building	45,000
Animal Diagnostic Laboratory	25,000
ABC Warehouse	10,000
Monument Valley Museum	25,000
Dixie College Heat Plant	40,000
San Juan Center Master Plan	10,000
Underground Storage Tank Study	100,000
Subtotal	792,000

Construction Projects

SLCC Library	8,179,300
UVCC Library	4,494,600
State Hospital 200 Bed Facility	12,080,800
National Guard - Utah County South Armory	419,400
Center for Adult Deaf	3,655,800
UVCC Administration Building Remodel	2,003,300
SUSC Science Center	5,600,400
UU Language Building	6,475,100
Snow College Humanities Building	2,473,100
Schools for Deaf and Blind Consolidation	6,389,000
Yuba Lake Rangers Residence	145,600
Decker Lake Juvenile Facility	749,000
DOT Maintenance Buildings	1,804,600
Emergency Vehicle Driver Course	1,446,500
Subtotal	55,916,500

**CAPITAL BUDGET AND DEBT SERVICE
FY 1991 Appropriations by Program**

	General and USF Funds	Transporta- tion Fund	Federal Funds	Mineral Lease	Bonding	Other	Total
Community and Economic Development							
Community Assistance	0	0	0	12,004,700	0	6,753,000	18,757,700
Low Income Housing	500,000	0	460,500	0	0	0	960,500
Subtotal	500,000	0	460,500	12,004,700	0	6,753,000	19,718,200
Education							
Critical Buildings	0	0	0	6,458,000	0	0	6,458,000
Subtotal	0	0	0	6,458,000	0	0	6,458,000
Natural Resources							
Parks and Recreation							
Park Maintenance	0	0	0	0	0	200,000	200,000
Development	50,000	0	0	0	0	0	50,000
Conservation	0	0	200,000	0	0	0	200,000
Veterans Cemetery	0	0	0	0	0	9,600	9,600
Water Resources							
Cities Water	0	0	0	0	0	2,440,300	2,440,300
Revolving Fund	0	0	0	0	0	4,321,800	4,321,800
Cons. and Development	0	0	0	0	0	3,204,100	3,204,100
Wildlife Resources							
Information	0	0	210,000	0	0	15,000	225,000
Fisheries	0	0	1,321,100	0	0	440,400	1,761,500
Game Management	0	0	936,000	0	0	312,000	1,248,000
Subtotal	50,000	0	2,667,100	0	0	10,943,200	13,660,300
Building Program							
Capital Improvements	10,900,000	0	0	0	600,000	0	11,500,000
Capital Developments	0	1,804,600	0	0	52,665,400	1,446,500	55,916,500
Planning	369,500	0	0	0	422,500	0	792,000
Subtotal	11,269,500	1,804,600	0	0	53,687,900	1,446,500	68,208,500
Transportation							
Federal Highways	0	9,880,000	88,920,000	0	0	1,500,000	100,300,000
State Highways	19,880,000	17,300,000	0	0	0	600,000	37,780,000
Rehabilitation	0	21,902,000	0	0	0	0	21,902,000
Sidewalks	0	500,000	0	0	0	0	500,000
B and C Roads	0	45,740,000	0	0	0	0	45,740,000
Special Districts	0	0	0	6,000,000	0	0	6,000,000
Payment In Lieu of Taxes	0	0	0	1,562,600	0	0	1,562,600
Subtotal	19,880,000	95,322,000	88,920,000	7,562,600	0	2,100,000	213,784,600
Total Capital Budget	31,699,500	97,126,600	92,047,600	26,025,300	53,687,900	21,242,700	321,829,600
DEBT SERVICE	60,166,500	0	0	0	0	2,291,800	62,458,300
TOTAL	91,866,000	97,126,600	92,047,600	26,025,300	53,687,900	23,534,500	384,287,900

CAPITAL BUDGET AND DEBT SERVICE
Appropriations Summary

	General and USF Funds	Transporta- tion Fund	Federal Funds	Mineral Lease	Bonding	Other	Total
Agriculture							
Actual 88-89	0	0	0	270,000	0	0	270,000
Authorized 89-90	300,000	0	0	0	0	0	300,000
Appropriated 90-91	0	0	0	0	0	0	0
Community and Economic Development							
Actual 88-89	300,000	0	228,500	19,373,800	0	(5,809,900)	14,092,400
Authorized 89-90	500,000	0	466,500	13,730,000	0	5,892,300	20,588,800
Appropriated 90-91	500,000	0	460,500	12,004,700	0	6,753,000	19,718,200
Education							
Actual 88-89	0	0	0	6,458,000	0	0	6,458,000
Authorized 89-90	2,434,400	0	0	6,458,000	0	0	8,892,400
Appropriated 90-91	0	0	0	6,458,000	0	0	6,458,000
Health							
Actual 88-89	0	0	0	0	0	0	0
Authorized 89-90	3,000,000	0	0	0	0	0	3,000,000
Appropriated 90-91	0	0	0	0	0	0	0
Natural Resources							
Actual 88-89	1,161,900	0	1,900,300	3,737,000	0	9,421,600	16,220,800
Authorized 89-90	14,184,900	0	3,312,100	0	0	25,703,900	43,200,900
Appropriated 90-91	50,000	0	2,667,100	0	0	10,943,200	13,660,300
Building Program							
Actual 88-89	51,443,400	3,053,300	0	5,630,200	0	2,920,000	63,046,900
Authorized 89-90	19,671,300	1,579,600	0	0	51,436,600	10,000	72,697,500
Appropriated 90-91	11,269,500	1,804,600	0	0	53,687,900	1,446,500	68,208,500
Transportation							
Actual 88-89	0	77,962,100	188,405,100	5,033,900	0	(903,800)	270,497,300
Authorized 89-90	450,000	95,033,600	113,557,100	4,584,900	0	2,489,800	216,115,400
Appropriated 90-91	19,880,000	95,322,000	88,920,000	7,562,600	0	2,100,000	213,784,600
Total Capital Budget							
Actual 88-89	52,905,300	81,015,400	190,533,900	40,502,900	0	5,627,900	370,585,400
Authorized 89-90	40,540,600	96,613,200	117,335,700	24,772,900	51,436,600	34,096,000	364,795,000
Appropriated 90-91	31,699,500	97,126,600	92,047,600	26,025,300	53,687,900	21,242,700	321,829,600
DEBT SERVICE							
Actual 88-89	59,147,000	4,000,000	0	0	0	1,919,800	65,066,800
Authorized 89-90	59,943,100	0	0	0	0	6,378,800	66,321,900
Appropriated 90-91	60,166,500	0	0	0	0	2,291,800	62,458,300
TOTAL CAPITAL BUDGET AND DEBT SERVICE							
Actual 88-89	112,052,300	85,015,400	190,533,900	40,502,900	0	7,547,700	435,652,200
Authorized 89-90	100,483,700	96,613,200	117,335,700	24,772,900	51,436,600	40,474,800	431,116,900
Appropriated 90-91	91,866,000	97,126,600	92,047,600	26,025,300	53,687,900	23,534,500	384,287,900

INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS

Unlike typical government operations, internal service funds (ISFs) are managed like private sector operations and utilize the same accounting structure as would be used in a private business. Internal service funds allow state government to account for goods and services provided by one agency to other agencies on a cost-reimbursement basis. ISFs do not generate a profit and are subject to the same administrative statutes as standard state government agencies. These statutes include the Budgetary Procedures Act, the Procurement Act, and the Personnel Management Act.

The Division of Finance must approve any internal service fund before it can be established as a separate fund. This authority was granted to the Division of Finance in the 1965 Funds Consolidation Act (Utah Code Annotated 51-5-4). House Bill 81, which was passed during the 1988 general session, required internal service fund agencies to have prior legislative approval for capital acquisitions and full-time equivalent (FTE) employee positions. The funding for ISF services appears in individual agency budgets. The volume of services provided by a particular internal service fund is dependent upon the service levels requested by various state agencies, and any change in rates has a direct impact on user agencies.

Internal service funds have the potential to: 1) promote efficient use of resources through the sharing of resources among multiple users, 2) allow government to isolate service costs and compare those costs with related costs in the private sector, 3) facilitate statewide planning, 4) help reduce government waste through being subject to the market forces of supply and demand, 5) allow for the orderly accumulation of resources for equipment replacement, and 6) provide a clear audit trail which allows for more effective cost reimbursement claims from federal grant programs. The governor supports the use of internal service fund accounting when these advantages can be reasonably achieved.

Internal service funds are more challenging to understand than typical government-type budgets. Their complexity has created the impression to some that they are difficult to monitor and are, therefore, difficult to control. Because they function like a private enterprise, ISFs are accounted for with income statements, balance sheets, and statements of changes in financial position.

The governor had recommended that motor pool and telecommunications rates be increased by 8.0 percent and 6.0 percent, respectively. The legislature did not approve a motor pool rate increase and allowed only a 2.0 percent increase in telecommunications rates. Estimated funds for the proposed increases were cut from user agency budgets and appropriated for other purposes. The legislature did agree, however, with the governor's recommendation that data processing rates be reduced by an average of 14.0 percent.

The legislature passed House Bill 274, which combined the divisions of Telecommunications and Data Processing into the Division of Information Technology Services. This will improve the efficiency of both divisions, produce additional savings, and increase services to user agencies. Automated Geographic Reference was also combined with this new division.

Intent language was passed by the legislature requiring the Division of Information Technology Services to extend the length of depreciation on mainframe computer equipment to five years. This will extend unit costs over a longer period of time but may reduce the amount of cash available for ongoing operations.

The legislature passed two other fiscal measures which will reduce the cash available to internal service funds for daily operations. The legislature removed \$1.5 million in contributed working capital from centralized internal service funds and used the money to fund computer equipment for the Department of Agriculture and the Office of Recovery Services within the Department of Human Services. The Division of Finance charges all internal service funds an annual overhead fee and then gives this money back to the ISFs for daily operation expenses. The legislature instructed the Division of Finance to stop making this annual infusion of approximately \$1 million in working capital.

The following three exhibits show historical data for FY 1987 through FY 1989, and approved estimates of FTEs, capital acquisitions, and estimated revenue for FY 1990 and FY 1991.

The FTEs table represents the level of funding for full-time equivalent positions in each internal service fund.

The Capital Acquisitions table shows the maximum dollar amount of equipment that may be acquired by internal service fund agencies.

The Total Revenues table reflects the amount that the internal service fund is expected to collect from agencies or divisions using its services.

INTERNAL SERVICE FUNDS
Total Revenues

HB 443 Item	Actual FY 87-88	Actual FY 88-89	Authorized FY 89-90	Approved FY 90-91
Administrative Services				
106	383,000	439,000	284,200	313,200
106	1,803,300	2,275,400	2,349,300	2,629,000
106	3,786,800	3,415,000	3,458,000	3,568,600
106	1,897,400	2,133,800	2,393,700	2,508,300
107	5,954,500	7,447,200	8,000,300	8,626,800
106	2,474,900	3,070,600	3,509,500	3,776,700
112	6,572,500	7,060,800	8,448,800	8,723,400
110	12,563,400	12,653,800	13,824,900	13,781,200
108	709,000	609,400	707,100	693,000
109	13,018,700	14,883,000	17,364,200	18,911,200
Board of Education				
189	3,430,900	3,630,200	4,203,800	4,092,600
189	772,500	850,800	711,500	898,500
Employee Group Insurance				
	50,597,300	72,475,000	79,202,200	0 1
Natural Resources				
170	244,800	235,300	218,300	302,500
170	82,700	82,600	84,000	76,100
170	1,871,800	1,825,000	1,706,200	2,199,200
170	197,500	188,900	197,500	178,100
170	741,700	722,700	741,700	786,600
Gov.-Geographic Reference				
	176,800	254,000	382,200	0
50	181,800	180,600	164,900	173,900
111	1,077,800	922,900	179,400	179,400
217	2,140,100	2,137,200	2,438,800	2,517,500
Corrections				
33	146,400	156,900	135,600	110,100
34	150,000	150,000	150,000	150,000
Human Services				
208	1,959,200	1,892,800	1,625,300	1,636,100
208	313,500	314,100	348,500	501,000
208	885,500	864,100	940,200	1,380,400
208	1,253,700	507,800	202,100	217,700
209	129,100	293,800	294,200	350,000
TOTAL	115,516,600	141,672,700	154,266,400	79,281,100

1 House Bill 443 did not appropriate Employee Group Insurance as an internal service fund

INTERNAL SERVICE FUNDS
Capital Acquisitions

	Actual FY 87-88	Actual FY 88-89	Authorized FY 89-90	Approved FY 90-91
Administrative Services				
Central Administration	15,600	0	12,000	101,700
Central Mailing	13,400	14,900	126,500	684,000
Central Printing	674,800	15,800	387,500	514,000
Central Stores	0	0	5,000	26,000
Telecommunications	4,505,700	3,446,900	5,053,500	5,827,000
Motor Pool	3,371,000	1,622,500	3,031,100	3,021,300
Facilities Management	50,800	58,300	159,500	101,250
Risk Management	14,300	1,300	0	0
Surplus Property	70,600	4,700	151,000	120,500
Data Processing Division	8,481,700	1,667,200	6,548,300	8,689,000
Board of Education				
Data Processing	557,900	0	416,200	357,900
Miscellaneous	40,100	21,100	13,000	11,600
Employee Group Insurance	479,900	123,600	182,500	0 ¹
Natural Resources				
Complex Data Processing	31,000	116,300	135,000	65,900
HP Data Processing	30,900	0	95,000	30,000
Motor Pool	821,200	953,900	1,125,000	1,288,000
Triad Data Processing	26,900	5,800	39,000	61,700
Warehouse	18,300	0	10,500	2,300
Gov.-Geographic Reference	202,600	6,100	99,400	0
Agriculture DP	15,900	26,800	13,500	55,100
Tax - Heber M. Wells	15,800	287,100	0	0
Health DP	45,000	7,500	246,800	184,800
Corrections				
Data Processing	64,800	0	20,100	80,000
Corr. Ind.-Revolving Loan Fund	0	0	0	0
Human Services				
Administration Building	196,100	4,300	55,000	56,000
150 West	9,200	10,400	203,400	550,000
Data Processing	5,100	0	30,000	60,000
Field Facilities	0	0	0	0
Training School DP	59,600	50,500	92,000	29,600
TOTALS	19,818,200	8,445,000	18,250,800	21,917,650

¹ House Bill 443 did not appropriate Employee Group Insurance as an internal service fund

**INTERNAL SERVICE FUNDS
FTEs**

	Actual FY 87-88	Actual FY 88-89	Authorized FY 89-90	Approved FY 90-91
Administrative Services				
Central Administration	10.00	12.00	6.00	6.00
Central Mailing	5.00	5.00	7.50	7.50
Central Printing	39.00	37.00	43.00	43.00
Central Stores	8.00	8.00	10.00	10.00
Telecommunications	27.00	30.00	31.00	40.50
Motor Pool	12.00	12.00	14.00	15.00
Facilities Management	46.00	49.00	61.00	73.00
Risk Management	7.00	7.00	7.00	8.00
Surplus Property	14.00	14.00	14.00	14.00
Data Processing Division	116.50	118.00	139.50	154.50
Board of Education				
Data Processing	51.00	51.00	51.00	51.00
Miscellaneous	8.50	8.50	8.50	9.30
Employee Group Insurance	55.00	66.50	69.50	0.00 ²
Natural Resources				
Complex Data Processing	2.00	2.00	2.00	2.00
HP Data Processing	0.40	0.40	0.40	0.40
Motor Pool	2.00	2.00	2.00	3.00
Triad Data Processing	2.00	2.00	2.00	2.00
Warehouse	3.00	3.00	3.00	2.00
Gov.-Geographic Reference	10.00	10.00	8.00	0.00
Agriculture DP	2.00	2.00	2.00	2.00
Tax - Heber M. Wells	11.00	11.00	11.00	0.00
Health DP	36.32	39.30	40.00	41.00
Corrections				
Data Processing	1.00	1.00	1.00	1.00
Corr.Ind.-Revolving Loan Fund	0.00	0.00	0.00	0.00
Human Services				
Administration Building	6.00	4.00	5.00	5.00
150 West	4.00	4.00	5.00	4.00
Data Processing	24.00	24.00	23.00 ¹	32.00
Field Facilities	5.00	0.00	0.00	0.00
Training School DP	4.00	4.00	4.00	5.00
TOTAL	511.72	526.70	570.40	531.20

¹ Senate Bill 256, Item 134, increased authorized FTE by 4.

² House Bill 443 did not appropriate Employee Group Insurance as an internal service fund

APPROPRIATIONS BILLS SUMMARY

STATE OF UTAH
FY 1991 Appropriations Summary
House Bill 443

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1 Legislature - Senate	656,100	0	0	0	0
2 Legislature - House	1,205,500	0	0	0	0
3 Legislature - Printing	370,100	0	0	0	190,000
4 Legislative Research and General Counsel	2,040,200	0	0	0	0
5 Legislative Research/Reapportionment	300,000	0	0	0	0
6 Legislative Fiscal Analyst	1,025,100	0	0	0	0
7 Legislative Auditor General	1,082,200	0	0	0	0
8 Legislature - Dues - Nat. Conf. of State Legis.	60,700	0	0	0	0
9 Legislature - Dues - Council of State Gov'ts	52,500	0	0	0	0
10 Commission on Judicial Conduct	32,000	0	0	0	0
Total Legislature	6,824,400	0	0	0	190,000
11 Governor - Administration	1,363,900	0	0	0	0
12 Governor - Emergency Fund	21,500	0	0	0	0
13 Governor - Office of Planning and Budget	2,101,500	0	0	1,600	0
14 Governor - Commission on Crim./Juv. Justice	442,100	0	0	3,851,200	2,000
15 Lieutenant Governor - Administration	455,900	0	0	0	0
16 Attorney General - Administration	4,652,900	0	0	0	2,619,700
17 Attorney General - Child Abuse Unit	72,600	0	0	0	217,900
18 Attorney General - Antitrust Prosecutions	0	0	0	0	0
19 Attorney General - Contract Attorneys	200,000	0	0	0	700,000
20 Attorney General - State Prosecutors	0	0	0	0	0
21 Attorney General - Economic Crime	0	0	0	0	0
22 Attorney General - Lien and Judgment Execution	0	0	0	0	0
23 Attorney General - Drug Reinforcement	60,900	0	0	212,800	0
24 State Auditor	1,597,500	0	0	0	213,500
25 State Treasurer	427,600	0	0	0	159,100
26 State Treasurer - Money Management Council	62,700	0	0	0	0
Total Elected Officials	11,459,100	0	0	4,065,600	3,912,200
27 Judicial Council/Court Administrator	43,221,600	0	0	0	15,500
28 Judicial Council/Juror and Witness Fees	900,000	0	0	0	0
Total Courts	44,121,600	0	0	0	15,500
29 Social Services - Youth Corrections	16,985,500	0	0	11,000	348,700
30 Corrections - Administration	4,209,200	0	0	0	0
31 Corrections - Field Operations	19,037,100	0	0	0	377,500
32 Corrections - Institutional Operations	43,219,300	0	0	0	1,521,900
33 Corrections - Data Processing - ISF	0	0	0	0	0
34 Corrections - Institutional Operations-Med. Svcs	3,477,900	0	0	0	0
35 Corrections - Forensic Services	642,400	0	0	0	0
36 Corrections - Utah Industries	0	0	0	0	0
37 Board of Pardons	932,800	0	0	0	0
Total Corrections	88,504,200	0	0	11,000	2,248,100
38 Agriculture	3,585,700	0	0	831,600	196,300
39 Agriculture - Marketing and Development	986,400	0	0	11,200	0
40 Agriculture - Brand Inspection	290,300	0	0	0	0
41 Agriculture - Predatory Animal Control	318,300	0	0	0	75,400
42 Agriculture - Animal Health	0	0	0	0	0
43 Agriculture - Auction Market Veterinarians	0	0	0	0	46,000
44 Agriculture - Marketing/Development - Sheep	0	0	0	0	0
45 Agriculture - M/D - Soil Conservation	85,500	0	0	0	0
46 Agriculture - Plant Industry - Grain	0	0	0	0	395,800
47 Agriculture - Marketing and Development	55,800	0	0	0	209,800
48 Agriculture - Insect Infestation	0	0	0	0	0
49 Agriculture - Building Operation and Maint.	150,000	0	0	0	0
50 Agriculture - Data Processing ISF	0	0	0	0	0

STATE OF UTAH
FY 1991 Appropriations Summary
House Bill 443

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	30,000	686,100	1	0
0	0	0	0	0	1,205,500	2	0
0	0	0	0	0	560,100	3	0
0	0	0	0	244,700	2,284,900	4	0
0	0	0	0	0	300,000	5	0
0	0	0	0	30,000	1,055,100	6	0
0	0	0	0	37,000	1,119,200	7	0
0	0	0	0	0	60,700	8	0
0	0	0	0	0	52,500	9	0
0	0	0	0	0	32,000	10	0
0	0	0	0	341,700	7,356,100		0
0	0	0	0	0	1,363,900	11	0
0	0	0	0	0	21,500	12	0
0	0	0	0	0	2,103,100	13	0
0	0	0	336,800	0	4,632,100	14	0
0	0	0	0	0	455,900	15	0
0	0	0	0	0	7,272,600	16	0
0	0	0	0	0	290,500	17	0
0	0	0	373,400	0	373,400	18	0
0	0	0	0	0	900,000	19	0
0	0	0	80,000	0	80,000	20	0
0	0	0	0	2,300	2,300	21	0
0	0	0	0	8,400	8,400	22	0
0	0	0	0	0	273,700	23	0
0	0	0	0	0	1,811,000	24	0
0	0	0	669,500	0	1,256,200	25	0
0	0	0	0	0	62,700	26	0
0	0	0	1,459,700	10,700	20,907,300		0
0	341,200	0	0	0	43,578,300	27	0
0	0	0	0	0	900,000	28	0
0	341,200	0	0	0	44,478,300		0
0	105,000	0	0	0	17,450,200	29	0
0	0	0	0	0	4,209,200	30	0
0	0	0	0	0	19,414,600	31	0
0	0	0	0	0	44,741,200	32	0
0	0	0	0	0	0	33	110,100
0	0	0	0	0	3,477,900	34	0
0	0	0	0	0	642,400	35	0
0	0	0	0	0	0	36	6,992,400
0	0	0	0	0	932,800	37	0
0	105,000	0	0	0	90,868,300		7,102,500
0	1,600	0	0	0	4,615,200	38	0
0	170,400	0	0	0	1,168,000	39	0
0	453,000	0	0	0	743,300	40	0
0	365,600	0	0	0	759,300	41	0
0	10,000	0	0	0	10,000	42	0
0	0	0	0	0	46,000	43	0
0	49,900	0	0	0	49,900	44	0
0	0	0	0	0	85,500	45	0
0	0	0	0	0	395,800	46	0
0	0	0	0	0	265,600	47	0
0	0	0	0	165,800	165,800	48	0
0	0	0	0	0	150,000	49	0
0	0	0	0	0	0	50	173,900

STATE OF UTAH
 FY 1991 Appropriations Summary
 House Bill 443

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
51 Alcoholic Beverage Control	0	0	0	0	0
52 Citizens Council on Alcoholic Beverage Control	0	0	0	0	0
53 Commerce - General Regulation	4,776,500	0	0	60,000	242,000
54 Commerce - Real Estate Education	0	0	0	0	0
55 Commerce - Building Operations and Maint.	135,400	0	0	0	0
56 Employment Security	0	0	0	0	0
57 Financial Institutions	0	0	0	0	0
58 Financial Institutions - Office Lease	0	0	0	0	0
59 Industrial Commission	2,174,200	0	0	1,226,000	63,100
60 Industrial Commission - Wells Building	99,600	0	0	0	0
61 Insurance Department	1,997,400	0	0	0	0
62 Insurance Department - Newsletter	0	0	0	0	19,000
63 Insurance Department - Relative Value Study	(43,100)	0	0	0	43,100
64 Public Service Commission	1,014,800	0	0	0	10,000
65 PSC - Research and Analysis	0	0	0	0	60,000
66 PSC - Hearing Impaired	0	0	0	0	500,000
67 PCS - Wells Building	24,200	0	0	0	0
68 Commerce - Public Utilities	1,549,000	0	0	65,300	594,400
69 Commerce - Public Utilities/Prof. and Tech.	79,600	0	0	0	0
70 Commerce - Consumer Services	375,500	0	0	0	0
71 Commerce - Con. Serv./Prof. and Tech. Svc.	184,800	0	0	0	0
Total Business, Labor, and Ag.	17,839,900	0	0	2,194,100	2,454,900
72 Community and Econ. Dev. - Administration	799,900	0	0	0	0
73 DCED - Job Training for Economic Dev.	848,800	0	0	13,288,500	0
74 DCED - Travel Development	3,460,800	0	118,000	0	200,000
75 DCED - Business and Economic Dev.	7,259,000	0	0	150,000	45,000
76 DCED - Community Development	877,400	0	0	5,785,800	3,000
77 DCED - Capital Budget	500,000	0	0	460,500	0
78 DCED - Asian Affairs	54,000	0	0	0	5,000
79 DCED - Black Affairs	79,200	0	0	0	4,000
80 DCED - Hispanic Affairs	51,600	0	0	0	5,000
81 DCED - Indian Affairs	102,900	0	0	0	0
82 DCED - State History	1,178,900	0	0	480,000	117,400
83 DCED - Fine Arts	1,983,600	0	0	476,300	128,000
84 DCED - Expositions	436,100	0	0	0	1,800,000
85 DCED - State Library	2,422,800	0	0	1,057,400	1,127,700
86 Utah Technology Finance Corporation	500,000	0	0	0	0
Total Community and Economic Dev.	20,555,000	0	118,000	21,698,500	3,435,100
87 Admin. Services - Executive Director	413,100	0	0	0	0
88 Admin. Services - DFCM - Administration	1,722,800	0	0	0	0
89 Admin. Serv. - DFCM - Facilities Management	2,680,500	0	0	0	1,386,800
90 Admin. Services - Finance - Administration	3,742,000	0	450,000	0	169,300
91 Admin. Services - Finance - Retirem't Substitute	4,000,000	0	0	0	0
92 Admin. Services - Finance - Mandated Expend.	383,700	0	0	0	0
93 Admin. Services - Purchasing	800,400	0	0	0	34,600
94 Admin. Services - Archives	1,312,900	0	0	0	20,000
95 Admin. Services - Administrative Rules	199,600	0	0	0	0
96 Human Resource Management	1,706,700	0	0	0	46,000
97 Tax Comm. - Tax Adm. and Revenue Collect.	8,780,700	11,983,500	4,948,700	220,000	6,400,200
98 Tax Comm. - License Plate Production	0	0	0	0	1,300,500
99 Tax Comm. - Liquor Profits Pass Through	4,089,000	0	0	0	0
100 Tax Comm. - Litigation	0	0	0	0	0
101 (Personnel) Career Service Review Board	101,300	0	0	0	0
102 State Retirement Board - Administration	0	0	0	0	0
103 Retirement Board - Group Insurance	0	0	0	0	3,041,000
104 Retirement Board - Leg./Gov. Pensions	65,000	0	0	0	0
Total General Government	29,997,700	11,983,500	5,398,700	220,000	12,398,400

STATE OF UTAH
FY 1991 Appropriations Summary
House Bill 443

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	8,747,400	0	8,747,400	51	0
0	0	0	6,300	0	6,300	52	0
0	74,000	0	3,000	94,800	5,250,300	53	0
0	0	0	96,100	0	96,100	54	0
0	6,000	0	2,000	0	143,400	55	0
0	0	0	28,258,700	0	28,258,700	56	0
0	1,590,400	0	0	0	1,590,400	57	0
0	63,000	0	0	0	63,000	58	0
0	0	0	284,000	0	3,747,300	59	0
0	0	0	0	0	99,600	60	0
0	0	0	0	0	1,997,400	61	0
0	0	0	0	0	19,000	62	0
0	0	0	0	0	0	63	0
0	0	0	0	0	1,024,800	64	0
0	0	0	0	0	60,000	65	0
0	0	0	0	0	500,000	66	0
0	0	0	0	0	24,200	67	0
0	0	0	0	189,000	2,397,700	68	0
0	0	0	0	90,400	170,000	69	0
0	0	0	0	0	375,500	70	0
0	47,000	0	0	0	231,800	71	0
0	2,830,900	0	37,397,500	540,000	63,257,300		173,900
0	0	0	160,000	0	959,900	72	0
0	0	0	0	0	14,137,300	73	0
0	0	0	0	0	3,778,800	74	0
0	0	0	0	0	7,454,000	75	0
0	0	0	682,800	0	7,349,000	76	0
0	0	0	12,004,700	6,753,000	19,718,200	77	0
0	0	0	0	0	59,000	78	0
0	0	0	0	0	83,200	79	0
0	0	0	0	0	56,600	80	0
0	0	0	66,000	0	168,900	81	0
0	0	0	0	0	1,776,300	82	0
0	0	0	0	0	2,587,900	83	0
0	0	0	0	0	2,236,100	84	0
0	0	0	0	0	4,607,900	85	0
0	0	0	142,000	0	642,000	86	0
0	0	0	13,055,500	6,753,000	65,615,100		0
0	0	0	0	0	413,100	87	0
0	0	0	321,900	0	2,044,700	88	0
0	0	0	0	0	4,067,300	89	0
0	0	0	0	0	4,361,300	90	0
0	0	0	0	0	4,000,000	91	0
0	0	0	0	0	383,700	92	0
0	0	0	0	0	835,000	93	0
0	0	0	0	0	1,332,900	94	0
0	0	0	0	0	199,600	95	0
0	0	0	0	0	1,752,700	96	0
0	210,000	0	0	0	32,543,100	97	0
0	0	0	0	0	1,300,500	98	0
0	0	0	0	0	4,089,000	99	0
0	0	0	0	132,000	132,000	100	0
0	0	0	0	0	101,300	101	0
0	0	0	0	10,377,200	10,377,200	102	0
0	0	0	0	0	3,041,000	103	0
0	0	0	0	0	65,000	104	0
0	210,000	0	321,900	10,509,200	71,039,400		0

STATE OF UTAH
 FY 1991 Appropriations Summary
 House Bill 443

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
105 State Board of Bonding Comm. - Debt Ser.	59,666,500	0	0	0	2,291,800
106 Administrative Services - Central Services	0	0	0	0	0
107 Administrative Services - Telecommunications	0	0	0	0	0
108 Administrative Services - Surplus Property	0	0	0	0	0
109 Administrative Services - Data Processing	0	0	0	0	0
110 Administrative Services - Risk Management	0	0	0	0	0
111 Heber M. Wells Building - Computer Center	0	0	0	0	0
112 Admin. Serv. - DFCM - Facilities Management	0	0	0	0	0
113 Admin. Serv. - DFCM - Capital Improvements	11,269,500	0	1,804,600	0	0
Total General Government Capital	70,936,000	0	1,804,600	0	2,291,800
114 U of U - Education and General	102,788,500	0	0	0	34,440,000
115 U of U - Educationally Disadvantaged	583,400	0	0	0	0
116 U of U - School of Medicine	12,459,700	0	0	0	2,885,200
117 U of U - University Hospital	3,042,200	0	0	0	0
118 U of U - Regional Dental Education Program	398,000	0	0	0	48,900
119 U of U - Research and Training Grants	2,356,000	0	0	0	0
120 U of U - Public Service	670,600	0	0	0	0
121 U of U - Statewide TV Administration	1,730,000	467,900	0	0	0
122 U of U - Mineral Lease Research	0	0	0	0	0
123 U of U - Land Grant Trust Funds	0	0	0	0	0
124 USU - Education and General	50,995,100	0	0	50,000	15,175,400
125 USU - Educationally Disadvantaged	92,300	0	0	0	0
126 USU - Water Research Laboratory	978,800	0	0	0	0
127 USU - Ecology Center	607,200	0	0	0	0
128 USU - Research and Training Grants	744,800	0	0	0	0
129 USU - Southeastern Utah Continuing Ed. Ctr.	434,100	0	0	0	196,700
130 USU - Uintah Basin Continuing Ed. Center	785,400	0	0	0	476,200
131 USU - Man and His Bread Museum	114,100	0	0	0	0
132 USU - Production Center	255,600	0	0	0	0
133 USU - Mineral Lease Research	0	0	0	0	0
134 USU - Agricultural Experiment Station	6,994,300	0	0	1,613,600	0
135 USU - Cooperative Extension Division	5,909,900	0	0	1,762,600	0
136 USU - Land Grant Trust Funds	0	0	0	0	0
137 USU - Federal Vocational Education Program	0	0	0	150,000	0
138 WSC - Education and General	33,831,100	0	0	0	12,331,300
139 WSC - Educationally Disadvantaged	198,600	0	0	0	0
140 WSC - Cooperative Nursing Program	423,100	0	0	0	29,900
141 WSC - Federal Vocational Education Program	0	0	0	321,000	0
142 SUSC - Education and General	11,338,100	0	0	0	3,288,200
143 SUSC - Educationally Disadvantaged	50,300	0	0	0	0
144 SUSC - Utah Shakespearean Festival	13,200	0	0	0	0
145 SUSC - Federal Vocational Ed. Program	0	0	0	49,500	0
146 Snow College - Education and General	6,229,600	0	0	0	1,491,400
147 Snow College - Educationally Disadvantaged	24,600	0	0	0	0
148 Snow College - Federal Voc. Ed. Program	0	0	0	162,000	0
149 Dixie College - Education and General	6,564,900	0	0	0	1,889,100
150 Dixie College - Educationally Disadvantaged	15,100	0	0	0	0
151 Dixie College - Zion Park Amphitheater	38,700	0	0	0	0
152 Dixie College - Federal Voc. Ed. Program	0	0	0	130,000	0
153 CEU - Education and General	5,134,400	0	0	0	961,800
154 CEU - Educationally Disadvantaged	100,100	0	0	0	0
155 CEU - Prehistoric Museum	38,300	0	0	0	0
156 CEU - San Juan Center	730,100	0	0	0	214,100
157 CEU - Federal Vocational Education Program	0	0	0	375,000	0
158 Utah Valley CC - Education and General	13,939,400	0	0	0	6,505,000
159 Utah Valley CC - Educationally Disadvantaged	52,900	0	0	0	0
160 Utah Valley CC - Federal Voc. Ed. Program	0	0	0	423,600	0
161 Salt Lake CC - Education and General	18,820,300	0	0	0	7,069,400
162 Salt Lake CC - Educationally Disadvantaged	64,500	0	0	0	0
163 Salt Lake CC - Skills Center	1,929,000	0	0	170,500	361,500

STATE OF UTAH
FY 1991 Appropriations Summary
House Bill 443

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	61,958,300	105	0
0	0	0	0	0	0	106	12,795,800
0	0	0	0	0	0	107	8,626,800
0	0	0	0	0	0	108	693,000
0	0	0	0	0	0	109	18,911,200
0	0	0	0	0	0	110	13,781,200
0	0	0	0	0	0	111	179,400
0	0	0	0	0	0	112	8,723,400
0	0	0	1,446,500	0	14,520,600	113	0
0	0	0	1,446,500	0	76,478,900		63,710,800
0	0	0	0	134,000	137,362,500	114	0
0	0	0	0	0	583,400	115	0
0	0	0	0	684,000	16,028,900	116	0
0	0	0	0	0	3,042,200	117	0
0	0	0	0	0	446,900	118	0
0	0	0	0	0	2,356,000	119	0
0	0	0	0	0	670,600	120	0
0	0	0	0	0	2,197,900	121	0
1,944,900	0	0	0	0	1,944,900	122	0
0	0	0	502,100	0	502,100	123	0
0	0	0	0	389,500	66,610,000	124	0
0	0	0	0	0	92,300	125	0
663,800	0	0	0	0	1,642,600	126	0
0	0	0	0	0	607,200	127	0
0	0	0	0	0	744,800	128	0
0	0	0	0	0	630,800	129	0
0	0	0	0	0	1,261,600	130	0
0	0	0	0	0	114,100	131	0
0	0	0	0	0	255,600	132	0
1,075,900	0	0	0	0	1,075,900	133	0
0	0	0	0	650,400	9,258,300	134	0
0	0	0	0	150,000	7,822,500	135	0
0	0	0	100,600	0	100,600	136	0
0	0	0	0	0	150,000	137	0
767,200	0	0	0	50,600	46,980,200	138	0
0	0	0	0	0	198,600	139	0
0	0	0	0	0	453,000	140	0
0	0	0	0	0	321,000	141	0
234,300	0	0	0	18,100	14,878,700	142	0
0	0	0	0	0	50,300	143	0
0	0	0	0	0	13,200	144	0
0	0	0	0	0	49,500	145	0
111,300	0	0	0	0	7,832,300	146	0
0	0	0	0	0	24,600	147	0
0	0	0	0	0	162,000	148	0
145,900	0	0	0	20,000	8,619,900	149	0
0	0	0	0	0	15,100	150	0
0	0	0	0	31,400	70,100	151	0
0	0	0	0	0	130,000	152	0
109,600	0	0	0	6,900	6,212,700	153	0
0	0	0	0	0	100,100	154	0
0	0	0	0	1,000	39,300	155	0
0	0	0	0	0	944,200	156	0
0	0	0	0	0	375,000	157	0
431,500	0	0	0	117,900	20,993,800	158	0
0	0	0	0	0	52,900	159	0
0	0	0	0	0	423,600	160	0
528,700	0	0	0	100,000	26,518,400	161	0
0	0	0	0	0	64,500	162	0
0	0	0	0	0	2,461,000	163	0

STATE OF UTAH
FY 1991 Appropriations Summary
House Bill 443

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
164 Salt Lake CC - Federal Voc. Ed. Program	0	0	0	640,200	0
165 State Board of Regents - Administration	1,462,900	0	0	0	0
166 SBR - Western Interstate Comm. for Higher Ed.	983,600	0	0	0	0
167 SBR - Student Aid	126,500	0	0	0	0
168 SBR - Teaching Career Scholarship Program	665,800	0	0	0	0
Total Higher Education	294,715,100	467,900	0	5,848,000	87,364,100
169 Natural Resources	1,411,300	0	0	0	0
170 Natural Resources ISF	0	0	0	0	0
171 DNR - Rent, Utilities, Fixtures	1,349,200	0	0	0	0
172 DNR - State Lands and Forestry	1,051,400	0	0	226,300	346,700
173 DNR - Oil, Gas, and Mining	1,691,600	0	0	2,991,700	30,100
174 DNR - Utah Geological and Mineral Survey	1,304,400	0	0	200,400	116,700
175 DNR - Utah Energy Office	402,100	0	0	1,803,900	0
176 DNR - Water Resources	2,089,500	0	0	550,000	0
177 DNR - Water Rights	3,890,300	0	0	0	294,700
178 DNR - Wildlife Resources	1,380,800	0	0	3,086,800	224,900
179 DNR - Wildlife Res. Coop. Environment Studies	0	0	0	100,000	16,300
180 DNR - Wildlife Res. Contributed Research	0	0	0	0	96,000
181 DNR - Wildlife Res. Predator Control	75,400	0	0	0	0
182 DNR - Wildlife Res. Reimbursement	182,000	0	0	0	0
183 DNR - Parks and Recreation	5,713,300	0	0	302,800	2,800,000
Total Natural Resources	20,541,300	0	0	9,261,900	3,925,400
184 DNR - Water Resources Loan Fund	0	0	0	0	0
185 DNR - Water Resources Construction Fund	0	0	0	0	50,000
186 DNR - Water Conservation/Development Fund	0	0	0	0	0
187 DNR - Wildlife Resources - Capital Budget	0	0	0	2,467,100	75,000
188 DNR - Parks and Recreation - Capital Budget	50,000	0	0	200,000	200,000
Total Natural Resources Capital	50,000	0	0	2,667,100	325,000
189 Board of Education - State Office of Education	0	8,292,700	0	44,940,300	144,200
190 Board of Ed. - SOE - Rehabilitation	0	5,251,800	0	18,061,200	23,600
191 Board of Ed. - SOE - Child Nutrition	0	0	0	33,610,600	62,000
192 Board of Ed. - State Hospital, etc.	0	2,198,900	0	0	0
193 Board for Vocational Education	0	650,000	0	0	0
194 Board of Ed. - Area Vocational Centers	0	9,848,000	0	0	3,356,800
195 Board of Ed. - Schools for the Deaf and Blind	0	8,396,000	0	0	320,000
196 Board of Ed.- Fine Arts and Hansen Planetarium	0	816,200	0	0	0
Total Public Education	0	35,453,600	0	96,612,100	3,906,600
197 Social Services - Executive Director	6,147,300	0	0	5,513,800	1,553,600
198 Social Services - Office of Social Services	10,122,000	0	0	12,422,000	3,677,100
199 Social Services - Mental Health	27,144,000	0	0	2,162,200	7,190,100
200 Social Services - Psychiatric Security Review	90,000	0	0	0	0
201 Social Services - Substance Abuse	5,908,000	0	0	4,683,700	7,000
202 Social Services - Family Support	38,671,500	0	0	86,732,500	6,481,800
203 Social Services - Supplemental Security Income	25,000	0	0	0	0
204 Social Services - Services to the Handicapped	16,209,200	0	0	1,300,700	29,476,800
205 Social Services - Family Services	4,989,700	0	0	7,142,600	436,700
206 Social Services - Recovery Services	0	0	0	10,014,400	7,368,600
207 Social Services - Aging and Adult Services	2,887,800	0	0	5,294,200	283,200
208 Social Services - Internal Service Funds	0	0	0	0	0
209 Social Services - Svcs to Handicapped - ISF	0	0	0	0	0
Total Social Services (Human Svcs)	112,194,500	0	0	135,266,100	56,474,900

STATE OF UTAH
 FY 1991 Appropriations Summary
 House Bill 443

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	640,200	164	0
0	0	0	0	64,600	1,527,500	165	0
0	0	0	0	0	983,600	166	0
0	0	0	0	0	126,500	167	0
0	0	0	0	0	665,800	168	0
6,013,100	0	0	602,700	2,418,400	397,429,300		0
0	0	0	0	0	1,411,300	169	0
0	0	0	0	0	0	170	3,542,500
0	0	0	0	0	1,349,200	171	0
0	2,167,100	0	0	0	3,791,500	172	0
0	0	0	0	0	4,713,400	173	0
663,800	0	0	0	100,000	2,385,300	174	0
0	0	0	6,622,000	0	8,828,000	175	0
0	0	0	1,243,200	0	3,882,700	176	0
0	0	0	0	0	4,185,000	177	0
0	15,676,500	0	0	0	20,369,000	178	0
0	0	0	0	0	116,300	179	0
0	0	0	0	0	96,000	180	0
0	0	0	0	(75,400)	0	181	0
0	0	0	0	(182,000)	0	182	0
0	3,000,900	0	0	0	11,817,000	183	0
663,800	20,844,500	0	7,865,200	(157,400)	62,944,700		3,542,500
0	0	0	0	2,440,300	2,440,300	184	0
0	0	0	0	4,271,800	4,321,800	185	0
0	0	0	0	3,204,100	3,204,100	186	0
0	692,400	0	0	0	3,234,500	187	0
0	0	0	0	9,600	459,600	188	0
0	692,400	0	0	9,925,800	13,660,300		0
663,800	0	0	2,699,500	1,349,500	58,090,000	189	0
0	0	0	0	0	23,336,600	190	0
0	0	0	8,182,100	0	41,854,700	191	0
0	0	0	0	0	2,198,900	192	0
0	0	0	0	0	650,000	193	0
0	0	0	0	(3,700)	13,201,100	194	0
0	0	0	58,600	0	8,774,600	195	0
0	0	0	0	0	816,200	196	0
663,800	0	0	10,940,200	1,345,800	148,922,100		0
0	0	0	0	0	13,214,700	197	0
0	0	0	0	0	26,221,100	198	0
0	0	0	0	0	36,496,300	199	0
0	0	0	0	0	90,000	200	0
0	500,000	0	0	0	11,098,700	201	0
0	0	0	0	0	131,885,800	202	0
0	0	0	0	0	25,000	203	0
0	0	0	0	0	46,986,700	204	0
0	0	0	275,000	0	12,844,000	205	0
0	0	0	0	0	17,383,000	206	0
0	0	0	0	0	8,465,200	207	0
0	0	0	0	0	0	208	3,735,200
0	0	0	0	0	0	209	350,000
0	500,000	0	275,000	0	304,710,500		4,085,200

STATE OF UTAH
 FY 1991 Appropriations Summary
 House Bill 443

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
210 Health - Executive Director	6,438,400	0	0	271,200	2,829,600
211 Health - Environmental Health	5,307,100	0	0	14,795,900	1,378,900
212 Health - Environmental Health-Hazardous Waste	1,202,600	0	0	700,300	42,000
213 Health - Community Health	3,344,600	0	0	2,759,300	1,124,700
214 Health - Family Health Services	3,277,500	0	0	26,857,100	2,171,100
215 Health - Medical Assistance	62,593,000	0	0	206,985,600	13,935,900
216 Health - Health Care Financing	5,692,200	0	0	13,172,800	3,342,000
217 Health - Internal Service Fund/Data Processing	0	0	0	0	0
Total Health	87,855,400	0	0	265,542,200	24,824,200
218 Comprehensive Emergency Management	359,600	0	0	1,693,500	0
219 Commissioner's Office	1,246,500	0	0	0	30,000
220 Highway Patrol Safety Promotion	8,619,800	0	8,767,600	514,600	948,900
221 Safety Promotion	112,000	0	0	0	0
222 Investigative Services	2,335,000	0	0	455,300	55,000
223 Peace Officers' Standards and Training	0	0	0	0	128,000
224 Law Enforcement Services	1,772,300	0	0	0	153,000
225 Driver License	1,666,800	0	5,956,300	228,000	9,000
226 Highway Safety	86,400	0	0	1,236,400	0
227 State Fire Marshal	545,300	0	0	0	58,900
228 Communications	2,290,800	0	0	0	686,000
229 Information Management	634,100	0	0	0	80,000
Total Public Safety	19,668,600	0	14,723,900	4,127,800	2,148,800
230 Utah National Guard	1,810,600	0	0	1,650,900	20,000
Total Utah National Guard	1,810,600	0	0	1,650,900	20,000
231 Support Services	563,100	0	12,521,100	958,700	3,479,000
232 Engineering Services	108,000	0	9,446,000	5,770,200	763,000
233 Construction Management	0	0	5,789,300	7,845,400	0
234 District Management	0	0	8,349,200	1,990,100	605,700
235 Equipment Management	0	0	1,057,000	0	13,005,900
236 Maintenance Management	12,000	0	56,444,200	621,200	0
237 Aeronautics	0	0	0	10,000,000	316,400
Total Transportation	683,100	0	93,606,800	27,185,600	18,170,000
238 B and C Road Fund	0	0	45,740,000	0	0
239 Highway Rehabilitation	0	0	21,902,000	0	0
240 Federal Construction	0	0	9,880,000	88,920,000	1,500,000
241 State Construction	0	0	17,300,000	0	600,000
242 Transportation - Mineral Lease	0	0	0	0	0
243 Safe Sidewalk Construction	0	0	500,000	0	0
Total Transportation Capital	0	0	95,322,000	88,920,000	2,100,000
TOTAL APPROPRIATIONS	827,756,500	47,905,000	210,974,000	665,270,900	226,205,000

STATE OF UTAH
 FY 1991 Appropriations Summary
 House Bill 443

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	9,539,200	210	0
0	0	0	499,500	0	21,981,400	211	0
0	0	0	0	0	1,944,900	212	0
0	0	0	981,300	0	8,209,900	213	0
0	0	0	0	0	32,305,700	214	0
0	0	0	0	0	283,514,500	215	0
0	0	0	0	0	22,207,000	216	0
0	0	0	0	0	0	217	2,517,500
0	0	0	1,480,800	0	379,702,600		2,517,500
0	0	0	0	0	2,053,100	218	0
0	0	0	0	0	1,276,500	219	0
0	0	0	0	0	18,850,900	220	0
0	0	0	0	0	112,000	221	0
0	0	0	0	0	2,845,300	222	0
0	0	0	1,142,600	0	1,270,600	223	0
0	0	0	0	0	1,925,300	224	0
0	0	0	0	0	7,860,100	225	0
0	0	0	0	0	1,322,800	226	0
0	0	0	0	0	604,200	227	0
0	0	0	0	0	2,976,800	228	0
0	0	0	0	0	714,100	229	0
0	0	0	1,142,600	0	41,811,700		0
0	0	0	0	0	3,481,500	230	0
0	0	0	0	0	3,481,500		0
0	0	0	0	0	17,521,900	231	0
0	0	45,000	0	0	16,132,200	232	0
0	0	0	0	0	13,634,700	233	0
0	0	0	0	0	10,945,000	234	0
0	0	0	0	0	14,062,900	235	0
0	0	0	0	0	57,077,400	236	0
0	0	5,912,900	0	0	16,229,300	237	0
0	0	5,957,900	0	0	145,603,400		0
0	0	0	0	0	45,740,000	238	0
0	0	0	0	0	21,902,000	239	0
0	0	0	0	0	100,300,000	240	0
0	0	0	0	0	17,900,000	241	0
7,562,600	0	0	0	0	7,562,600	242	0
0	0	0	0	0	500,000	243	0
7,562,600	0	0	0	0	193,904,600		0
14,903,300	25,524,000	5,957,900	75,987,600	31,687,200	2,132,171,400		81,132,400

STATE OF UTAH
 FY 1991 Appropriations Summary
 Senate Bill 268

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1 Legis. Research and General Counsel - HB 266	50,000	0	0	0	0
2 Legis. Research and General Counsel - HB 289	10,000	0	0	0	0
3 Legis. Research and General Counsel - HJR 39	25,000	0	0	0	0
4 Legis. Research and General Counsel - HB 206	25,000	0	0	0	0
5 Constitutional Revision Commission	30,000	0	0	0	0
Total Legislature	140,000	0	0	0	0
6 Governor - HB 206	5,000	0	0	0	0
7 Lieutenant Governor - HB 1	2,000	0	0	0	0
8 Attorney General - HB 150	60,000	0	0	0	0
9 State Auditor - SB 86	8,000	0	0	0	0
10 Comm. on Criminal and Juv. Justice - HB 101	54,600	0	0	0	0
Total Elected Officials	129,600	0	0	0	0
11 Board of Pardons - SB 143	88,000	0	0	0	0
Total Corrections	88,000	0	0	0	0
12 Judicial Council/State Court Admin. - HB 199	9,600	0	0	0	0
13 Judicial Council/State Court Admin. - HB 209	50,000	0	0	0	0
14 Judicial Council/State Court Admin. - SB 4	44,000	0	0	0	0
15 Judicial Council/State Court Admin. - HB 387	0	0	0	0	0
Total Courts	103,600	0	0	0	0
16 Commerce--HB 39,107; SB 2,19,20,81,87,123	275,700	0	0	0	0
17 Insurance - Administration - SB 10	10,000	0	0	0	0
18 Industrial Commission - Administration - SB 9	102,400	0	0	0	0
19 Financial Institutions - Administration - SB 37	0	0	0	0	0
Total BLA	388,100	0	0	0	0
20 Business and Economic Development - HB 73	15,000	0	0	0	0
Total Community and Economic Dev.	15,000	0	0	0	0
21 Retirement Board - Administration - SB 157	0	0	0	0	0
22 Tax Commission - SB 26	0	0	0	0	0
23 State Board of Bonding Commissioners	500,000	0	0	0	0
24 Administrative Services - Finance	90,000	0	0	0	0
Total General Government	590,000	0	0	0	0
25 USU-Agricultural Experiment Station-Bio Tech	200,000	0	0	0	0
Total Higher Education	200,000	0	0	0	0
26 Water Rights - SB 56	42,000	0	0	0	0
Total Natural Resources	42,000	0	0	0	0
27 Uniform School Fund Transfer	0	0	0	0	0
28 State Board of Education - SOE - HB 321	0	400,000	0	0	0
Total Public Education	0	400,000	0	0	0
29 Social Services - Family Support Admin.--SSIS	868,000	0	0	0	0
30 Social Services - Aging and Adult Services	100,000	0	0	0	0
Total Social Services (Human Svcs)	968,000	0	0	0	0

STATE OF UTAH
FY 1991 Appropriations Summary
Senate Bill 268

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	50,000	1	0
0	0	0	0	0	10,000	2	0
0	0	0	0	0	25,000	3	0
0	0	0	0	0	25,000	4	0
0	0	0	0	0	30,000	5	0
0	0	0	0	0	140,000		0
0	0	0	0	0	5,000	6	0
0	0	0	0	0	2,000	7	0
0	0	0	0	0	60,000	8	0
0	0	0	0	0	8,000	9	0
0	0	0	0	0	54,600	10	0
0	0	0	0	0	129,600		0
0	0	0	0	0	88,000	11	0
0	0	0	0	0	88,000		0
0	0	0	0	0	9,600	12	0
0	0	0	0	0	50,000	13	0
0	0	0	0	0	44,000	14	0
0	0	0	162,200	0	162,200	15	0
0	0	0	162,200	0	265,800		0
0	0	0	0	0	275,700	16	0
0	0	0	0	0	10,000	17	0
0	0	0	0	0	102,400	18	0
0	23,300	0	0	0	23,300	19	0
0	23,300	0	0	0	411,400		0
0	0	0	0	0	15,000	20	0
0	0	0	0	0	15,000		0
0	0	0	0	50,000	50,000	21	0
0	0	0	33,600	0	33,600	22	0
0	0	0	0	0	500,000	23	0
0	0	0	0	0	90,000	24	0
0	0	0	33,600	50,000	673,600		0
0	0	0	0	0	200,000	25	0
0	0	0	0	0	200,000		0
0	0	0	0	0	42,000	26	0
0	0	0	0	0	42,000		0
0	0	0	0	0	0	27	0
0	0	0	0	0	400,000	28	0
0	0	0	0	0	400,000		0
0	0	0	0	0	868,000	29	0
0	0	0	0	0	100,000	30	0
0	0	0	0	0	968,000		0

STATE OF UTAH
FY 1991 Appropriations Summary
Senate Bill 268

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
31 Health - Executive Director - HB 124	200,000	0	0	0	0
32 Health - Executive Director - HB 102	325,000	0	0	0	0
Total Health	525,000	0	0	0	0
33 State Construction - West Valley Highway	19,880,000	0	0	0	0
Total Transportation	19,880,000	0	0	0	0
34 Highway Patrol	(131,000)	0	0	0	0
35 Communications	131,000	0	0	0	0
36 Driver License - SB 254	10,000	0	0	0	0
Total Public Safety	10,000	0	0	0	0
37 DCED - Office of Child Care	100,000	0	0	0	0
Total DCED - Child Care	100,000	0	0	0	0
TOTAL APPROPRIATIONS	23,179,300	400,000	0	0	0

STATE OF UTAH
FY 1991 Appropriations Summary
Senate Bill 268

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	200,000	31	0
0	0	0	0	0	325,000	32	0
0	0	0	0	0	525,000		0
0	0	0	0	0	19,880,000	33	0
0	0	0	0	0	19,880,000		0
0	0	0	0	0	(131,000)	34	0
0	0	0	0	0	131,000	35	0
0	0	0	0	0	10,000	36	0
0	0	0	0	0	10,000		0
0	0	0	0	0	100,000	37	
0	0	0	0	0	100,000		0
0	23,300	0	195,800	50,000	23,848,400		0

STATE OF UTAH
FY 1990 Appropriations Summary
Senate Bill 256

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1 Legislature - House	40,000	0	0	0	0
2 Legislature - Senate	20,000	0	0	0	0
3 Legislative Research and General Counsel	10,000	0	0	0	0
4 Legislative Fiscal Analyst	150,000	0	0	0	0
5 Council of State Governments - Conference	(100,000)	0	0	0	0
Total Legislature	120,000	0	0	0	0
6 Governor - Administration	100,000	0	0	0	0
7 Governor - Emergency Fund	78,500	0	0	0	0
8 Governor - Commission on Crim./Juv. Justice	30,600	0	0	20,600	0
9 Lieutenant Governor - Bicentennial	75,000	0	0	0	0
10 Lt. Governor - Columbus Quinticentennial	25,000	0	0	0	0
11 Attorney General - Administration	105,800	0	0	0	0
12 Attorney General - Drug Enforcement	45,000	0	0	0	0
13 Attorney General - Antitrust	0	0	0	0	0
14 Attorney General - Contract Attorneys	75,000	0	0	0	0
15 Attorney General - Admin. Other Priorities	139,400	0	0	0	0
16 Attorney General - Admin. Piute Prosecution	50,000	0	0	0	0
17 Attorney General	125,000	0	0	0	0
18 State Auditor	51,000	0	0	0	0
19 State Treasurer - Unclaimed Property	0	0	0	0	0
Total Elected Officials	900,300	0	0	20,600	0
20 Judicial Council/Court Admin. - Telecomm.	60,000	0	0	0	0
21 JC/CA - District Court in Farmington	150,000	0	0	0	0
22 JC/CA - Capital Outlay	784,900	0	0	0	0
23 JC/CA - Warrant System	48,000	0	0	0	0
24 JC/CA - Law Library Computer Catalog System	9,800	0	0	0	0
Total Courts	1,052,700	0	0	0	0
25 Social Services - Youth Corrections	380,000	0	0	0	0
26 Social Services - Youth Corrections	50,000	0	0	0	0
27 Social Services - Youth Corrections	12,500	0	0	0	0
28 Corrections - Gunnison Prison	2,800,000	0	0	0	0
29 Corrections - Forensic Services	(582,800)	0	0	0	0
30 Corrections - Disaggregated Housing Project	50,000	0	0	0	0
31 Corrections - Institutional Operations	309,500	0	0	0	0
32 Corrections - Field Operations	100,000	0	0	0	0
33 Board of Pardons	74,300	0	0	0	0
34 Board of Pardons	55,600	0	0	0	0
Total Corrections	3,249,100	0	0	0	0
35 Agriculture	35,000	0	0	33,300	0
36 Agriculture - Marketing and Develop. (ARDL)	300,000	0	0	0	0
37 Agriculture - Brand Inspection	0	0	0	0	0
38 Agriculture - M/D - Soil Conservation	12,000	0	0	0	0
39 Agriculture - Insect Infestation	300,000	0	0	0	0
40 Alcoholic Beverage Control	0	0	0	0	0
41 Industrial Commission - Administration	0	0	0	0	0
42 Insurance - Administration	26,800	0	0	0	0
43 Commerce - Committee on Consumer Services	35,200	0	0	0	0
44 Commerce - Professional and Technical Serv.	114,800	0	0	0	0
Total Business, Labor, and Ag.	823,800	0	0	33,300	0

STATE OF UTAH
 FY 1990 Appropriations Summary
 Senate Bill 256

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	40,000	1	0
0	0	0	0	0	20,000	2	0
0	0	0	0	0	10,000	3	0
0	0	0	0	0	150,000	4	0
0	0	0	0	0	(100,000)	5	0
0	0	0	0	0	120,000		0
0	0	0	0	0	100,000	6	0
0	0	0	0	0	78,500	7	0
0	0	0	0	0	51,200	8	0
0	0	0	0	0	75,000	9	0
0	0	0	0	0	25,000	10	0
0	0	0	0	0	105,800	11	0
0	0	0	0	0	45,000	12	0
0	0	0	81,700	0	81,700	13	0
0	0	0	0	0	75,000	14	0
0	0	0	0	0	139,400	15	0
0	0	0	0	0	50,000	16	0
0	0	0	0	0	125,000	17	0
0	0	0	0	0	51,000	18	0
0	0	0	101,800	0	101,800	19	0
0	0	0	183,500	0	1,104,400		0
0	0	0	0	0	60,000	20	0
0	0	0	0	0	150,000	21	0
0	0	0	0	0	784,900	22	0
0	0	0	0	0	48,000	23	0
0	0	0	0	0	9,800	24	0
0	0	0	0	0	1,052,700		0
0	0	0	0	0	380,000	25	0
0	0	0	0	0	50,000	26	0
0	0	0	0	0	12,500	27	0
0	0	0	0	0	2,800,000	28	0
0	0	0	0	0	(582,800)	29	0
0	0	0	0	0	50,000	30	0
0	0	0	0	0	309,500	31	0
0	0	0	0	0	100,000	32	0
0	0	0	0	0	74,300	33	0
0	0	0	0	0	55,600	34	0
0	0	0	0	0	3,249,100		0
0	0	0	0	0	68,300	35	0
0	0	0	0	0	300,000	36	0
0	31,700	0	0	0	31,700	37	0
0	0	0	0	0	12,000	38	0
0	0	0	0	0	300,000	39	0
0	0	0	247,000	0	247,000	40	0
0	0	0	0	196,500	196,500	41	196,500
0	0	0	0	0	26,800	42	0
0	0	0	0	0	35,200	43	0
0	0	0	0	0	114,800	44	0
0	31,700	0	247,000	196,500	1,332,300		196,500

STATE OF UTAH
 FY 1990 Appropriations Summary
 Senate Bill 256

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
45 Utah Technology Finance Corporation	1,900,000	0	0	0	0
46 DCED - Administration	945,300	0	0	0	0
47 DCED - Job Training for Economic Dev.	950,000	0	0	0	0
48 DCED - Travel Development	540,000	0	0	0	0
49 DCED - Business and Economic Development	215,600	0	0	0	0
50 DCED - Community Development	871,400	0	0	0	0
51 DCED - Black Affairs	4,500	0	0	0	0
52 DCED - State History	20,100	0	0	0	0
53 DCED - Fine Arts	2,470,100	0	0	0	0
54 DCED - Expositions	58,900	0	0	0	0
55 DCED - State Library	24,100	0	0	0	0
Total Community and Economic Dev.	8,000,000	0	0	0	0
56 Admin. Services - Finance	774,400	0	0	0	0
57 Admin. Services - Finance - Retirement S S	5,932,000	0	0	0	0
58 Tax Commission	1,200,000	0	0	0	300,000
59 Retirement Board - Group Insurance	1,959,600	0	0	0	0
60 Human Resource Management	43,800	0	0	0	0
61 Facilities Construction and Management	8,671,300	0	0	0	0
62 Tax Commission - HB 110 (vetoed)	0	0	0	0	0
63 Tax Commission - SB 34	1,000,000	0	0	0	0
Total General Government	19,581,100	0	0	0	300,000
64 U of U - Education and General	1,530,900	0	0	0	0
65 U of U - Education and General	353,000	0	0	0	0
66 U of U - Education and General	1,217,900	0	0	0	0
67 U of U - Education and General	292,100	0	0	0	0
68 U of U - Statewide TV Administration--Eccles	1,400,000	0	0	0	0
69 U of U - Education and General	721,800	0	0	0	0
70 U of U - School of Medicine	250,000	0	0	0	0
71 USU - Education and General	1,120,200	0	0	0	0
72 USU - Education and General	1,410,900	0	0	0	0
73 USU - Education and General	56,000	0	0	0	0
74 USU - Education and General	140,600	0	0	0	0
75 Weber State College - Education and General	298,700	0	0	0	0
76 Weber State College - Education and General	321,800	0	0	0	0
77 Weber State College - Education and General	162,800	0	0	0	0
78 Weber State College - Education and General	800	0	0	0	0
79 S USC - Education and General	149,400	0	0	0	0
80 S USC - Education and General	148,800	0	0	0	0
81 S USC - Education and General	62,700	0	0	0	0
82 S USC - Education and General	1,100	0	0	0	0
83 Snow College - Education and General	112,100	0	0	0	0
84 Snow College - Education and General	72,700	0	0	0	0
85 Snow College - Education and General	44,600	0	0	0	0
86 Snow College - Education and General	600	0	0	0	0
87 Dixie College - Education and General	112,100	0	0	0	0
88 Dixie College - Education and General	72,700	0	0	0	0
89 Dixie College - Education and General	47,400	0	0	0	0
90 Dixie College - Education and General	1,000	0	0	0	0
91 CEU - Education and General	112,100	0	0	0	0
92 CEU - Education and General	86,500	0	0	0	0
93 CEU - Education and General	41,800	0	0	0	0
94 CEU - Education and General	2,000	0	0	0	0
95 Utah Valley CC - Education and General	149,400	0	0	0	0
96 Utah Valley CC - Education and General	166,100	0	0	0	0
97 Utah Valley CC - Education and General	83,500	0	0	0	0
98 Utah Valley CC - Education and General	2,000	0	0	0	0
99 Salt Lake CC - Education and General	149,400	0	0	0	0
100 Salt Lake CC - Education and General	205,200	0	0	0	0

STATE OF UTAH
 FY 1990 Appropriations Summary
 Senate Bill 256

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	1,900,000	45	0
0	0	0	100,000	0	1,045,300	46	0
0	0	0	0	0	950,000	47	0
0	0	0	0	0	540,000	48	0
0	0	0	0	0	215,600	49	0
0	0	0	0	0	871,400	50	0
0	0	0	0	0	4,500	51	0
0	0	0	0	0	20,100	52	0
0	0	0	0	0	2,470,100	53	0
0	0	0	0	0	58,900	54	0
0	0	0	0	0	24,100	55	0
0	0	0	100,000	0	8,100,000		0
0	0	0	30,000	0	804,400	56	0
0	0	0	0	0	5,932,000	57	0
0	0	0	0	0	1,500,000	58	0
0	0	0	640,400	0	2,600,000	59	0
0	0	0	0	0	43,800	60	0
0	0	0	0	0	8,671,300	61	0
0	0	0	0	0	0	62	0
0	0	0	0	0	1,000,000	63	0
0	0	0	670,400	0	20,551,500		0
0	0	0	0	0	1,530,900	64	0
0	0	0	0	0	353,000	65	0
0	0	0	0	0	1,217,900	66	0
0	0	0	0	0	292,100	67	0
0	0	0	0	0	1,400,000	68	0
0	0	0	0	0	721,800	69	0
0	0	0	0	0	250,000	70	0
0	0	0	0	0	1,120,200	71	0
0	0	0	0	0	1,410,900	72	0
0	0	0	0	0	56,000	73	0
0	0	0	0	0	140,600	74	0
0	0	0	0	0	298,700	75	0
0	0	0	0	0	321,800	76	0
0	0	0	0	0	162,800	77	0
0	0	0	0	0	800	78	0
0	0	0	0	0	149,400	79	0
0	0	0	0	0	148,800	80	0
0	0	0	0	0	62,700	81	0
0	0	0	0	0	1,100	82	0
0	0	0	0	0	112,100	83	0
0	0	0	0	0	72,700	84	0
0	0	0	0	0	44,600	85	0
0	0	0	0	0	600	86	0
0	0	0	0	0	112,100	87	0
0	0	0	0	0	72,700	88	0
0	0	0	0	0	47,400	89	0
0	0	0	0	0	1,000	90	0
0	0	0	0	0	112,100	91	0
0	0	0	0	0	86,500	92	0
0	0	0	0	0	41,800	93	0
0	0	0	0	0	2,000	94	0
0	0	0	0	0	149,400	95	0
0	0	0	0	0	166,100	96	0
0	0	0	0	0	83,500	97	0
0	0	0	0	0	2,000	98	0
0	0	0	0	0	149,400	99	0
0	0	0	0	0	205,200	100	0

STATE OF UTAH
FY 1990 Appropriations Summary
Senate Bill 256

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
101 Salt Lake CC - Education and General	100,000	0	0	0	0
102 Salt Lake CC - Education and General	102,300	0	0	0	0
103 Board of Regents	3,050,000	0	0	0	0
104 Board of Regents	2,400,000	0	0	0	0
105 Board of Regents	422,000	0	0	0	0
106 U of U - Statewide Television Administration	0	0	0	0	0
107 CEU - Prehistoric Museum	0	0	0	0	0
Total Higher Education	17,175,000	0	0	0	0
108 Natural Resources - Administration	50,000	0	0	0	0
109 DNR - State Lands and Forestry	1,276,700	0	0	0	0
110 DNR - Utah Geological and Mineral Survey	35,000	0	0	0	0
111 DNR - Water Resources - Capital Budget	771,900	0	0	0	0
112 DNR - Wildlife Resources	250,000	0	0	0	0
113 DNR - Parks and Recreation	288,300	0	0	0	0
114 DNR - Parks and Recreation - Capital Budget	715,000	0	0	0	0
Total Natural Resources	3,386,900	0	0	0	0
115 Board of Education - Minimum School Program	0	12,272,684	0	0	0
116 Board of Ed. - SOE - Development	0	200,000	0	0	0
117 Board of Ed. - Rehabilitation	0	525,000	0	0	0
118 Board of Ed. - Critical School Building Aid	0	2,434,400	0	0	0
119 Board of Ed. - Fine Arts, Hansen Planetarium	0	72,500	0	0	0
120 Board of Voc. Ed. - Area Vocational Centers	0	100,000	0	0	0
121 Board of Voc. Ed. - Area Vocational Centers	0	83,000	0	0	0
122 Board of Voc. Ed. - Area Vocational Centers	0	252,100	0	0	0
123 Board of Voc. Ed. - Area Vocational Centers	0	1,600,000	0	0	0
Total Public Education	0	17,539,684	0	0	0
124 Social Services - Executive Director	100,000	0	0	100,000	0
125 Social Services - Mental Health - State Hospital	2,082,800	0	0	0	0
126 Soc. Serv. - Psychiatric Security Review Board	50,000	0	0	0	0
127 Social Services - Family Support	50,000	0	0	50,000	0
128 Social Services - Family Support	(1,500,000)	0	0	0	0
129 Soc. Serv. - Supplemental Security Income Sup.	0	0	0	0	0
130 Social Services - Services to the Handicapped	0	0	0	0	0
131 Social Services - Recovery Services	0	0	0	0	0
132 Social Services - Family Services	0	0	0	0	0
133 Social Services - Family Services	200,000	0	0	0	0
134 Social Services - ISF	0	0	0	0	0
Total Social Services (Human Svcs)	982,800	0	0	150,000	0
135 Health - Executive Director	778,100	0	0	0	0
136 Health - Environmental Health	777,000	0	0	0	67,000
137 Health - Environmental Health - Haz. Waste Lit.	0	0	0	0	0
138 Gen. Fund Rest. - Water Dev. Security Account	3,000,000	0	0	0	0
139 Health - Health Care Financing	20,000	0	0	50,000	0
140 Health - Health Care Financing	27,000	0	0	0	0
141 Health - Medical Assistance	(27,000)	0	0	0	0
142 Health - Medical Assistance	30,000	0	0	87,600	0
143 Health - Community Health Services (repealed)	0	0	0	0	0
144 Health - Family Health Service	0	0	0	0	0
Total Health	4,605,100	0	0	137,600	67,000

STATE OF UTAH
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 Senate Bill 256

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	100,000	101	0
0	0	0	0	0	102,300	102	0
0	0	0	0	0	3,050,000	103	0
0	0	0	0	0	2,400,000	104	0
0	0	0	0	0	422,000	105	0
360,000	0	0	0	0	360,000	106	0
100,000	0	0	0	0	100,000	107	0
460,000	0	0	0	0	17,635,000		0
0	0	0	0	0	50,000	108	0
0	0	0	0	0	1,276,700	109	0
0	0	0	0	0	35,000	110	0
0	0	0	0	0	771,900	111	0
0	220,000	0	0	0	470,000	112	0
1,000,000	540,000	0	0	0	1,828,300	113	0
0	0	0	0	0	715,000	114	0
1,000,000	760,000	0	0	0	5,146,900		0
0	0	0	0	0	12,272,684	115	0
0	0	0	0	0	200,000	116	0
0	0	0	0	0	525,000	117	0
0	0	0	0	0	2,434,400	118	0
0	0	0	0	0	72,500	119	0
0	0	0	0	0	100,000	120	0
0	0	0	0	0	83,000	121	0
0	0	0	0	0	252,100	122	0
0	0	0	0	0	1,600,000	123	0
0	0	0	0	0	17,539,684		0
0	0	0	0	0	200,000	124	0
0	0	0	0	0	2,082,800	125	0
0	0	0	0	0	50,000	126	0
0	0	0	0	0	100,000	127	0
0	0	0	0	0	(1,500,000)	128	0
0	0	0	0	0	0	129 intent only	0
0	0	0	0	0	0	130 intent only	0
0	0	0	0	1,318,000	1,318,000	131	0
0	0	0	0	0	0	132 intent only	0
0	0	0	0	0	200,000	133	0
0	0	0	0	0	0	134 intent only	0
0	0	0	0	1,318,000	2,450,800		0
0	0	0	0	0	778,100	135	0
0	0	0	0	0	844,000	136	0
500,000	0	0	0	0	500,000	137	0
0	0	0	0	0	3,000,000	138	0
0	0	0	0	0	70,000	139	0
0	0	0	0	0	27,000	140	0
0	0	0	0	0	(27,000)	141	0
0	0	0	0	0	117,600	142	0
0	0	0	0	0	0	143 repealed	0
0	0	0	0	0	0	144 intent only	0
500,000	0	0	0	0	5,309,700		0

STATE OF UTAH
FY 1990 Appropriations Summary
Senate Bill 256

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
145 Driver License - Administration	365,000	0	0	0	150,000
146 Highway Patrol - Administration	419,100	0	0	0	0
147 Communications	30,000	0	0	0	0
148 Peace Officers' Standards and Training	0	0	0	0	0
149 Investigative Services	85,000	0	0	0	0
150 Law Enforcement Services	35,000	0	0	0	0
Total Public Safety	934,100	0	0	0	150,000
151 Support Services	0	0	281,400	0	0
152 Engineering Services	0	0	640,000	0	0
153 Construction Management	0	0	734,700	0	0
154 District Management	0	0	402,300	0	0
155 Maintenance Management	0	0	430,000	0	0
156 Transportation - State Construction	450,000	0	(2,488,400)	0	0
Total Transportation	450,000	0	0	0	0
157 Uniform School Fund (transfer)	0	0	0	0	0
158 Community Impact Board	0	0	0	0	0
Total	0	0	0	0	0
TOTAL APPROPRIATIONS	61,260,900	17,539,684	0	341,500	517,000

STATE OF UTAH
 FY 1990 Appropriations Summary
 Senate Bill 256

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	515,000	145	0
0	0	0	0	0	419,100	146	0
0	0	0	0	0	30,000	147	0
0	57,500	0	0	0	57,500	148	0
0	0	0	0	0	85,000	149	0
0	0	0	0	0	35,000	150	0
0	57,500	0	0	0	1,141,600		0
0	0	0	0	0	281,400	151	0
0	0	0	0	0	640,000	152	0
0	0	0	0	0	734,700	153	0
0	0	0	0	0	402,300	154	0
0	0	0	0	0	430,000	155	0
0	0	0	0	0	(2,038,400)	156	0
0	0	0	0	0	450,000		0
0	0	0	0	0	0	157 transfer	0
1,000,000	0	0	0	0	1,000,000	158	0
1,000,000	0	0	0	0	1,000,000		0
2,960,000	849,200	0	1,200,900	1,514,500	86,183,684		196,500

**STATE SUPPORTED MINIMUM SCHOOL PROGRAM
FISCAL YEAR 1990-91
House Bill 475**

PROGRAMS	1990-91 WPU's	Amount @ \$1,346/WPU
I. BASIC SCHOOL PROGRAMS:		
A. REGULAR BASIC SCHOOL PROGRAMS		
1. Kindergarten	17,853	24,030,138
2. Grades 1-12	393,052	529,047,992
3. Professional Staff	35,560	47,863,760
4. Administrative Costs	1,840	2,476,640
5. Necessary Existent Small Schools	5,903	7,945,438
Total Regular Basic School Programs (1 to 5)	454,208	611,363,968
B. SPECIAL PURPOSE OPTIONAL PROGRAMS:*		
1. Instructional Media Centers	287	386,302
2. Extended Year, Day, and Summer	343	461,678
3. Compensatory Education	348	468,408
4. Elementary School Guidance	533	717,418
5. Community Education	175	235,550
6. Career Education	117	157,482
7. Education Field Trips	211	284,006
8. Elementary Music	201	270,546
9. Textbooks and Lab Fees	3,051	4,106,646
10. Responsible Parenthood	0	0
11. Bilingual Education	177	238,242
12. Class Size Reduction	6,931	9,329,126
13. Special Needs	852	1,146,792
14. Advanced Placement	0	0
15. Concurrent Enrollment	0	0
Total Special Purpose Optional Programs (1 to 15)	13,226	17,802,196
C. RESTRICTED BASIC SCHOOL PROGRAMS		
1. Handicapped-Regular Program	52,507	70,674,422
a. Handicapped - Pre-School	2,174	2,926,204
2. Self-Contained Handicapped Adjustment	1,348	1,814,408
3. Extended Year Program for Severely Handicapped	224	301,504
4. Handicapped--State Programs	1,277	1,718,842
Total Handicapped (1 to 4)	57,530	77,435,380
5. Vocational and Technical Education - District	15,427	20,764,742
6. Vocational Incentive Programs	101	135,946
7. Vocational District Set Aside	936	1,259,856
8. Secondary Vocational Education--ATC's	953	1,282,738
Total Vocational Education (5 to 8)	17,417	23,443,282
9. Youth-In-Custody	3,098	4,169,908
10. Adult High School Completion	2,841	3,823,986
11. Accelerated Learning Programs	1,731	2,329,926
12. At Risk Students	1,240	1,669,040
13. Private School Driver Education	17	22,882
Total Other Restricted Programs (9 to 13)	8,927	12,015,742
TOTAL BASIC SCHOOL PROGRAM WPU's (A to C)	551,308	742,060,568

D. RELATED TO BASIC PROGRAM		
1. Local Program		15,823,700
2. Retirement		82,876,819
3. Social Security		52,898,581
4. Health Insurance Adjustment		11,173,400
Total Related to Basic Program (1 to 4)		162,772,500
II. SPECIAL PURPOSE PROGRAMS:		
A. Experimental Programs		321,000
B. Productivity Study		1,137,700
C. Incentives for Excellence		300,000
D. Contingency Fund		606,600
E. Pupil Transportation to and from School		26,423,499
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
K. Awards for Excellence		200,000
Total Special Purpose Programs (A to K)		66,343,499
III. LEEWAY PROGRAMS:		
A. Voted Leeway Program		42,510,417
B. Board Leeway Program		6,800,000
Total Leeway Programs		49,310,417
TOTAL MINIMUM SCHOOL PROGRAM (I to III)		1,020,486,984
IV. LOCAL REVENUE:		
A. Basic Levy (tax rate = 0.004656)		206,547,092
B. Voted Leeway		37,358,960
Total Local Contribution (A and B)		243,906,052
V. STATE REVENUE:		
A. Uniform School Fund		776,580,932
TOTAL REVENUE (IV to V)		1,020,486,984

* *Special Purpose Optional Programs may be expended in any one or a combination of these programs.*

** *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	\$48,602,000,000 (up 6.3%)
	WPU Value	\$1,346
	K-12 Enrollment (Estimated)	441,700 (up 5,938 or 1.36%)

**LEGISLATION IMPACTING REVENUES
(General Fund/Uniform School Fund)**

Bill	Title	FY 1991 Impact
S.B. 2	Disclosure by Exempt Organizations	33,000
S.B. 20	Appraiser Registration and Certification Act	45,000
S.B. 81	Regulation Exemption for Manufactured Homes	52,500
S.B. 87	Respiratory Care Practice Act	30,000
S.B. 156	Land Sales, Timeshare, and Resort Amendments	23,500
S.B. 165	Credit Services Act Amendments	2,000
S.B. 183	Repeal of ORS Bail Collection	(37,500)
S.B. 199	Severance Tax on Metalliferous Minerals	1,900,000
S.B. 255	Waste Management Amendments	310,000
S.B. 279	Attorney General Collections	5,000,000
H.B. 39	Automated Dialing Telephone Solicitation	15,000
H.B. 107	Revised Uniform Limited Partnership Act	253,000
H.B. 110	Severance Tax Incentives	(2,500,000)
H.B. 169	DUI Chemical Testing Fee	600,000
H.B. 388	Private Probation Provider Licensing Act	1,000
	Total	5,727,500

LEGISLATIVE INTENT STATEMENTS

INTENT LANGUAGE SUMMARY
House Bill 443

ITEM

Executive Offices, Courts, and Corrections

- 18 No funds shall be spent prior to the actual receipt of revenue in the Antitrust Revolving Account.
- 27 Judicial compensation will be increased by approximately 4.0 percent in accordance with the salary schedule in Section 67-8-2 Utah Code Annotated.

The Judicial Council will develop and implement a master plan for the State Law Library.

Juvenile Courts and the Division of Youth Corrections will jointly develop statewide guidelines for admission to youth detention facilities.

The Judicial Council, assisted by the legislative analyst, shall conduct a study of court organization and jurisdiction at all court levels, and report the results to the Executive Offices, Courts, and Corrections Appropriations Subcommittee.
- 29 Juvenile Courts and the Division of Youth Corrections will jointly develop statewide guidelines for admission to youth detention facilities.
- 32 The contract for maintenance management with Servicemaster shall not be funded for FY 1991.

Business, Labor, and Agriculture

- 39 Funding for Soil Conservation District elections is considered non-lapsing and may be spent only during even-numbered years when elections take place.

Any private contributions received by the Department of Agriculture for marketing purposes are considered non-lapsing.
- 43 The auction market account is considered non-lapsing.
- 45 Indicated Soil Conservation funds are to be used for the expenses, travel reimbursement, and compensation of Soil Conservation members and supervisors as required by statute.
- 46 Only dedicated credits received by the grain grading account are considered non-lapsing.
- 53 On-line user fees generated by the Division of Corporations' remote computer access will be deposited into the General Fund. The base monthly connection fee will be used solely for the monthly telephone connection and user billing costs.

The Department of Commerce will make monthly reports to the legislative fiscal analyst in FY 1990, and report FY 1991 collections to the legislature.

- 59 The one-time 1988 funding approved in 59-9-101 for the development, operation, maintenance, and improvements of a computer system is considered non-lapsing.
- 63 All revenue received by the Insurance Department through 59-9-105 is to be used only for the relative value study, updates to the study, and mediation costs associated with the study.

Following each addendum and during the regular budget process, the department must provide the legislative fiscal analyst an explanation of the revenue and expenditures during the fiscal year.

- 69 The Division of Public Utilities Professional and Technical account is considered non-lapsing.
- 71 The Committee of Consumer Services Professional and Technical account is considered non-lapsing.

Community and Economic Development

- 72 Olympic facilities approved by the Utah Sports Authority and authorized by the legislature are funded from available sales tax revenue collected in the Utah Sports Authority Restricted Fund.

The amount of \$25,000 appropriated to the Utah Sports Authority may be subcontracted to the Utah Sports Foundation.

- 73 The \$247,900 appropriated for High Technology Training is non-lapsing.
- 74 The Division of Travel Development is to support the Showdown Golf event in the amount of \$25,000 and the Ben Hogan Utah Classic in the amount of \$10,000 within the existing funding level. These funds are non-lapsing.
- 75 The Business and Economic Development funds are non-lapsing.
- 77 The amount of \$142,000 of the Permanent Community Impact Board capital funds are to be allocated to the seven associations of government according to the board's allocation formula and contract provisions.
- 78 The Asian Affairs Division funds are non-lapsing.
- 79 The Black Affairs Division funds are non-lapsing.
- 80 The Hispanic Affairs Division funds are non-lapsing.
- 81 The Indian Affairs Division funds are non-lapsing.

General Government and Capital Facilities

88 The remaining balance in the Project Administration Account in the Capital Projects Fund, after the transfer of \$321,900 for the FY 1991 building block for the Division of Facilities Construction and Management, is to be transferred to the Statewide Contingency Account. Accounts previously paid from the Project Administration Account shall be paid from the Statewide Contingency Account and the Project Administration Account will then be closed. A minimum of \$100,000 annually will be moved from the statewide contingency fund to pay for personal service expense.

90 Funds appropriated to FIRMS development are non-lapsing.

The Division of Finance and the State Treasurer are to coordinate with a qualified firm to determine the propriety of the arbitrage rebate liability recorded in FY 1988. Any liability in excess determined to be above amounts rebated to the IRS may be used to cover deficits in the accounts of the Workers' Compensation Agency Fund and the State Group Insurance Fund.

The Division of Finance is allowed to collect the estimated premiums for Workers' Compensation charged through the payroll system and deposit into a finance clearing fund. The actual premiums will be paid from the clearing fund.

The Division of Finance is directed not to exercise the option to transfer contributed capital as allowed by 51-5-6 and to leave the funds in the General Fund.

In the event the internal service funds' reduction in rates creates a negative working capital position, the Director of Finance may, to avoid a conflict with the State Auditor in receiving a qualified audit opinion, borrow from the General Fund the amount necessary to bring working capital to zero. In no case may General Fund borrowing reduce the General Fund below a zero unrestricted fund balance position.

91 The Division of Finance should consider charging the various state agencies, through a labor additive, the cost of implementing the substantial substitute, applying charges to all programs at a standard rate. The Division of Finance can reimburse agencies up to the amount borne by state funds and lapse any remaining balance in this line item. As an alternative, the Division of Finance may pay the cost of the substantial substitute directly to State Retirement.

96 The trade and craft and data processing pay plans developed by the Department of Human Resources and in effect on July 1, 1989 are to be increased by 4.0 percent across the board effective July 1, 1990.

State employees on the classified pay plan are to be granted across-the-board salary increases of 4.0 percent effective July 1, 1990. The Department of Human Resources may make technical corrections to the classified pay plan in effect on July 1989.

97 The Tax Commission is to undertake a study to determine the appropriate property tax rates on greenbelt agriculture lands.

The Tax Commission will involve Utah State University in identifying factors which must be considered in valuing agricultural lands under greenbelt and the appropriate methods for measuring those factors. The method for valuing agricultural lands will be based on production value.

- 100 All funds in the Tax Litigation account are non-lapsing.
- 102 The Retirement Board may make necessary investment expenditures above and beyond this appropriation in fulfillment of its fiduciary responsibility for funds investment. All such expenditures shall be reported to the legislature at its next session.

Expenditure of any funds within the State Retirement Administration for compensation increases is subject to review of the Interim Appropriations Committee.

- 103 The Group Insurance Office is permitted to spend up to 4.0 percent of premium increases arising from new contracts with local units of government for services provided. Any expenditures above the appropriation in this line item must be reported to the subsequent session of the legislature.

Expenditure of any funds within the State Retirement Administration of Group Insurance for compensation increases is subject to review of the Interim Appropriations Committee.

Health insurance premiums for state employees should not exceed a 20 percent increase, and dental insurance premiums should not exceed an 8.0 percent increase for FY 1991.

Intragovernmental Services

- 106 Internal service funds of the Department of Administrative Services are allowed to add FTEs beyond the authorized level if it represents a benefit to the state and a decrease of FTEs in some other state organization. The total FTEs within state government shall not change with this shift of FTEs.

In the event the internal service funds' reduction in rates creates a negative working capital position, the Director of Finance may, to avoid a conflict with the State Auditor in receiving a qualified audit opinion, borrow from the General Fund the amount necessary to bring working capital to zero. In no case may General Fund borrowing reduce the General Fund below a zero unrestricted fund balance position.

- 109 The Division of Data Processing will utilize depreciation schedules for new main frame computer equipment acquisitions for no less than five years.

Capital Budget

- 113 The State Judicial Council shall review and revise its building priorities prior to the capital budget hearings in the fall of 1990, taking into consideration the facilities needs of the judiciary and local governments.

DFCM will oversee and approve programming and design prior to construction of the Box Elder Courts Building. The building will be placed on the Capital Facility planning list and the Court Administrator shall enter into a short-term lease for present facility requirements.

The legislature authorizes funding for a detailed study of administrative Services - Central Service Complex, Salt Lake Courts Complex, Tax Commission - Administration Building, Health - Environmental Health Building, and Natural Resources - Administration Building.

The Department of Public Safety, through DFCM, may plan, design, and construct an emergency vehicle training facility, contingent upon appropriation from the Public Safety Support Fund.

The Alcohol Beverage Control Commission, under supervision of DFCM, may construct a new building in St. George with funds previously approved for acquisitions of new buildings.

The Governor's Office of Planning and Budget and the Office of the Legislative Fiscal Analyst will review the projections of staffing and space needs in developing final project design program documents.

DFCM will proceed with Phase I of the Capitol remodeling, using \$3.5 million which has been set aside for this purpose.

DFCM will prioritize allocation of the statewide capital improvements appropriation.

DFCM is authorized to use unencumbered existing account balances to accelerate project design.

DFCM, with appropriate approval, may enter into facility leases.

Higher Education

114-167 The following intent language was included with the appropriation to each institution:

Mandated Costs

- A. Mandated costs are defined.
- B. Mandated costs must be paid before any other funding priority.
- C. The FY 1992 budget should include all mandated costs.

Fuel and Power

- A. The Board of Regents must closely supervise funds budgeted for fuel and power.
- B. No supplemental appropriation for fuel and power will be considered except for emergency measures.

- C. Surplus fuel and power appropriations may be expended to improve energy efficiency or purchase equipment.

Vocational Education

The Joint Liaison Committee and the Department of Community and Economic Development must give prior approval to any expenditure of funds for Vocational Education Critical Industries, High Tech training, and short-term intensive training.

Compensation

A portion of the funds appropriated for salary increases for higher education employees shall be distributed to all higher education employees across the board.

Fund Management and Budgeting

- A. All carry-forward funds shall be identified separately by line item for the information of the legislature.
- B. The Board of Regents shall identify for legislative review all requests for new or expanding programs.
- C. The State Board of Regents shall provide an analysis of technical/vocational education programs for the most recently completed fiscal year in the budget documents for the 1992 budget request.
- D. The Board of Regents shall provide the legislature a complete accounting of the reimbursed overhead account.
- E. Funds for the Educationally Disadvantaged shall be distributed according to the number of disadvantaged students on each campus.
- F. Student Financial Aid funds may be expended to provide institutional matching funds for federal student aid programs.

Natural Resources

- 169 Except in emergencies, no underground storage tanks will be replaced until the legislature has approved a statewide plan.
- 174 The Utah Geological and Mineral Survey appropriation from Mineral Lease revenues is non-lapsing for FY 1991.
- 176 The Division of Water Resources will prepare a report for the 1991 legislature in regard to state funds loaned for water projects for FY 1990 and FY 1991.
- 178 The Division of Wildlife Resources is allowed to construct a residence at the Kamas Hatchery.

Public Education

- 189 There will be a financial and management audit of the Information and Instruction Systems program with recommendations to be submitted to the 1991 legislature.

The State Office of Education will study the potential of eliminating the Information and Instruction Systems program as an internal service fund.

State Office of Education data processing equipment will be placed on a five-year amortization schedule.

- 194 Applied Technology Centers will increase student tuition to help supplement the budget.

ATC employees will receive a pay increase comparable to certified teachers.

- 195 Utah Schools for the Deaf and the Blind employees will receive a pay increase comparable to certified teachers.

Human Services

- 198 Any decrease in the federal Social Services Block Grant below \$18,607,800 will be taken from local discretionary funds, not to exceed \$95,000.

- 202 The Department of Human Services should, within existing program budgets, extend the Emergency Work Program to eligible persons year round, have flexibility in administering participating time restrictions, and increase the Emergency Work Program grant amount to be reasonably equitable with Aid to Families with Dependent Children grant levels.

The department may spend no more than \$310,000 to provide diversion funds or emergency welfare services.

- 203 Payments in the Supplemental Security Income Supplement program are capped at the level for calendar year 1988.

Health

- 210 The department will not impose a clinical laboratory certification fee until the state receives authority for state primacy for those facilities covered by the Clinical Laboratory Act of 1988.

- 216 The department will proceed with plans to implement a capitation plan for Medicaid mental health services in a manner that assures mental health centers are not exposed to any financial risk, and report the financial consequences to the 1991 legislature.

The Division of Health Care Financing will review and analyze data to rebase or recalibrate the Flat Rate Payment System. The department and the nursing home industry will work together to assure a fair and equitable reimbursement system for nursing home and similar services.

Public Safety

219 All drug or narcotics monies seized or forfeited to the state are non-lapsing. The department may expend \$100,000 each from state and federal court awards to combat drug trafficking. The Salt Lake Airport Drug Program and existing contracts with government agencies are exempt.

Receipts above \$30,000 of reimbursable flight time for the department's aircraft will be deposited into a non-lapsing account for repair or replacement of aircraft engines.

224 No funds will be released to Weber State Crime Lab until a contract is signed.

226 The Division of Highway Safety may transfer federal funds as required.

Transportation

232 No monies will be expended for the planning or development of the I-15 North Temple Off-Ramp.

233 The department will participate with the federal government in the construction of federally designated highways. FTEs for field crews may be adjusted to accommodate change in the federal construction program.

236 Building requests exceeding \$50,000 will be submitted through the State Building Board. Collections from the sale or salvage of land or buildings will lapse to the Transportation Fund.

Only remote underground storage tanks can be replaced until a statewide storage tank plan has been approved.

238 Twenty-five percent of the total revenue derived from highway user taxes and fees deposited in the Transportation Fund, less the amount appropriated to non-highway uses, will be used for B and C road purposes.

240 The department will participate with the federal government in the construction of federally designated highways. FTEs for field crews may be adjusted to accommodate change in the federal construction program.

241 The department will complete retaining wall and sidewalks on 9400 South and 1100 East.

The department will install three traffic signals on Highway 89 between Farmington and Ogden.

242 Funds appropriated from the Federal Mineral Lease Account will be used for improvement or reconstruction of roads not on the State Road System that have been heavily impacted by energy development. These funds are non-lapsing.

243 Transportation funds appropriated for pedestrian safety projects are non-lapsing and will be used to correct pedestrian hazards on state highways.

Local authorities are encouraged to participate in construction of pedestrian safety devices, and have two years to use their allocation.

Local participation is on a 75 percent local/25 percent state match basis.

INTENT LANGUAGE SUMMARY
Senate Bill 256

ITEM

Executive Offices, Courts, and Corrections

- 1 House of Representatives funds are non-lapsing.
- 2 Senate funds are non-lapsing.
- 3 Funds for legal assistance to the Auditor General are non-lapsing.
- 4 Funds for strategic planning for education are non-lapsing.
- 7 Funds for the Emergency Fund are non-lapsing.
- 8 Funds for the staffing of the Utah Commission on Juvenile and Criminal Justice are non-lapsing.
- 9 Bicentennial funds are non-lapsing.
- 10 Columbus Quinticentennial funds are non-lapsing.
- 11 Attorney General--capital outlay funds are non-lapsing.
- 12 Drug Enforcement funds are non-lapsing.
- 13 Funds for antitrust activities are non-lapsing.
- 14 Funds for contract attorneys are non-lapsing.
- 15 Attorney General--other priorities funds are non-lapsing.
- 16 Piute Prosecution Assistance funds are non-lapsing.
- 17 Funds are intended for final settlement of case #C85-2465 (Nichols vs. State of Utah), Third District Court for Salt Lake County.
- 18 Auditor staffing funds are non-lapsing.
- 19 Treasurer staffing funds are non-lapsing.
- 20 Funds for Judicial Council/State Court Administrator telecommunications are non-lapsing.
- 21 Funds for the District Court in Farmington are non-lapsing.
- 22 Funds for Judicial Council/State Court Administrator capital outlay are non-lapsing.

- 23 Warrant system funds are non-lapsing.
- 24 Law Library catalog system funds are non-lapsing.
- 25 Funds for Community Alternatives Caseload are non-lapsing.
- 26 Funds for Security and Communications upgrades are non-lapsing.
- 27 Funds for "Alternatives to Secure" are non-lapsing.
- 28 Gunnison prison funds are non-lapsing.
- 30 Disaggregated Housing Project funds are non-lapsing.
- 31 Gunnison prison capital outlay funds are non-lapsing.
- 32 Field Operations capital outlay funds are non-lapsing.
- 33 The Board of Pardons appropriation for automated files are non-lapsing.
- 34 The Board of Pardons appropriation for relocation expenses are non-lapsing.

Business, Labor, and Agriculture

- 38 Soil Conservation District funds will be used for expenses, travel reimbursement, and compensation of Soil Conservation members and supervisors, and will be non-lapsing.
- 39 Insect Infestation funds are non-lapsing.
- 41 The Industrial Commission will work with the state data processing coordinator in determining choice of computer systems, and will report to the legislature and the legislative fiscal analyst. Administration funds are non-lapsing.
- 44 Funds in the Committee on Consumer Services Professional and Technical Account are non-lapsing.

Community and Economic Development

- 45 The Utah Technology Finance Corporation innovation financing funds are non-lapsing.
- 46 The Sports Development program, transferred from the Division of Business and Economic Development to the Division of Administration, continues to carry its non-lapsing status.
- 47 Funds for the Office of Job Training for Economic Development are non-lapsing.
- 48 Funds for Travel Development are non-lapsing.
- 49 Funds for Business and Economic Development are non-lapsing.

- 53 Fine Arts funds are to be matched in accordance with formula in 1990 H.B. 265. Arts Endowment funds are non-lapsing. Funds appropriated in 1989, S.B. 250, are non-lapsing until June 30, 1990. Unexpended funds will lapse into the Fine Arts Endowment for reallocation to qualifying organizations.

General Government and Capital Facilities

- 57 The Division of Finance should consider charging the various state agencies through a labor additive the cost of implementing the substantial substitute, applying charges to all programs at a standard rate. The Division of Finance can reimburse agencies up to the amount borne by state funds and lapse any remaining balance in this line item. As an alternative, the Division of Finance may pay the cost of the substantial substitute directly to State Retirement.
- 58 The Tax Commission/Administration and Revenue Collection funds are non-lapsing.

Higher Education

- 103 The Board of Regents will present a detailed plan for implementing a statewide integrated administrative information system to the interim committee before expending the appropriated funds. The board will present a project status report, including historical information, to the 1991 appropriations subcommittee.
- 104 The Board of Regents will present a detailed plan for implementing a statewide integrated automated library system to the interim committee before expending the appropriated funds. The board will present a project status report to the 1991 appropriations subcommittee.

Natural Resources

- 108 No underground storage tanks will be replaced until the legislature approves a statewide plan. Underground storage tank testing funds are non-lapsing.
- 109 State Lands and Forestry funds are non-lapsing.
- 110 Utah Geological and Mineral Survey funds are non-lapsing.
- 112 Wildlife funds are non-lapsing.
- 114 Parks and Recreation capital budget funds are non-lapsing. A trail and historical monument will be constructed at Mountain Meadows with \$75,000 of these funds.

Public Education

- 115 Support for the value of the weighted pupil unit (WPU) funds may only be used to guarantee value of the WPU, fund student enrollment above projections, make up the data processing shortfall, and reimburse Applied Technology

Centers for secondary student enrollment. The balance shall lapse to the Uniform School Fund.

The allocation to the Media Centers will be used to purchase library and reference books, automate the collection system, or purchase media center equipment. Funds will be distributed according to the special purpose optional media formula.

The Technology/New Delivery Systems funds (\$800,000) are non-lapsing and may not become part of the base budget for FY 1992.

Incentives for Excellence funds will be distributed on a request for proposal basis, are non-lapsing, and may not become part of the base budget for FY 1992.

Voted Leeway social security and retirement appropriation is a one-time allocation to be distributed to specific districts as indicated.

- 116 Development data processing funds are non-lapsing and may not become part of the base budget for FY 1992.
- 117 State Office of Rehabilitation funds are non-lapsing and may not become part of the base budget for FY 1992.
- 118 Allocation for Critical School Building aid will be distributed according to the formula used prior to the inclusion of residual debt, and may not become part of the base budget for FY 1992.
- 119 Fine Arts funds are non-lapsing and may not become part of the base budget for FY 1992.
- 120 Applied Technology Center funds will be used to meet the needs of enrollment growth, are non-lapsing, and may not become part of the base budget for FY 1992.
- 121 Applied Technology Center funds will be used for replacement of federal funds, are non-lapsing, and may not become part of the base budget for FY 1992.
- 122 Applied Technology Center funds will be used to pay for attendance of secondary students in FY 1991, are non-lapsing, and may not become part of the base budget for FY 1992.
- 123 Critical Industries funds are non-lapsing and may not become part of the base budget for FY 1992.

Human Services

- 124 Supplemental PACMIS funds (used for converting "spenddown" provisions of the Medicaid Medically Needy program) as well as unexpended PACMIS development funds appropriated by the 1989 legislature are non-lapsing.
- 125 A supplemental contract for \$217,000 will be made to the FY 1990 service contract of the Timpanogos Mental Health Center. Supplemental funds

appropriated for waiting list costs and unexpended funds appropriated to the Division of Mental Health by the 1989 legislature are non-lapsing.

- 129 Unexpended funds appropriated for Supplemental Security Income Supplement are non-lapsing.
- 130 Unexpended funds appropriated for the Division of Services to the Handicapped are non-lapsing and any carryover must be used solely for the Older Adult project and other community services.
- 131 Data processing development funds in the Office of Recovery Services are non-lapsing for the life of the project.
- 132 Unexpended funds to the Division of Family Services (DFS) are non-lapsing.
- 133 Supplemental funds to DFS for Domestic Violence are non-lapsing.
- 134 Approved FTE level for internal service funds is increased by four FTEs.

Health

- 135 Funds for the Executive Director line item are non-lapsing.
- 136 Unexpended general funds appropriated to the Division of Environmental Health Services are carried over to FY 1991 for use only for Water Pollution Control (Ground Water), Air Quality, and Solid and Hazardous Waste.
- 137 Funds for Sharon Steel site and Kennecott Natural Resource Damage Assessment Studies are non-lapsing. Funds appropriated in S.B. 5, 1989 Second Special Session are non-lapsing.
- 142 Unexpended funds appropriated in Item 221, Chapter 280, Laws of Utah, 1989 for active treatment of mentally ill and mentally retarded are non-lapsing and shall be used in the subsequent year for no other purpose.
- 143 Repealed due to passage of S. B. 265.
- 144 Unexpended funds appropriated to the Division of Family Health Services are non-lapsing and any carry over used solely for the Prenatal Program.

Public Safety

- 146 Highway Patrol funds are non-lapsing.

Community and Economic Development

- 158 Up to \$1,000,000 may be transferred to the Community Impact Board from unallocated balances in the Mineral Lease Account.

INTENT LANGUAGE SUMMARY
House Bill 475, School Finance Act

ITEM

- Sec. 2(17)(b) School districts may submit a single application for any one or all of the following: 1) experimental programs, 2) productivity programs, 3) year-round schools, 4) outcome-based education, and 5) technology and new delivery systems.
- Sec. 2(19) The State Board of Education may not adopt rules, standards, or guidelines with respect to 53A-17-104 school building utilization or space standards where there is only one elementary, junior high or middle school, and high school in the district.
- Sec. 2(20) Costs associated with school performance reports will be absorbed by the school districts.
- Sec. 2(21) Beginning with FY 1991, each school district shall attach to its annual S -3 report a summary of fee waivers; a copy of the fee schedules and waiver policies; and notices of fee waivers.
- Sec. 4(22) Classified employees shall receive a compensation increase for FY 1991 comparable to other state employees.

INTENT LANGUAGE SUMMARY
House Bill 468, Educational Technology

ITEM

- Sec. 2(3) The State Board of Education and the State Board of Regents may not establish rules that restrict school districts or colleges of education in purchases of educational technology, or use funds for administrative or overhead costs.
- Sec. 2(4) The legislature shall appropriate additional monies for FY 1991, FY 1992, and FY 1993 contingent upon matching funds.

HISTORICAL DATA

SUMMARY OF HISTORICAL EXPENDITURES
General Fund, Uniform School Fund, and Transportation Fund
(In Thousands of Dollars)

	Actual FY 1985	Actual FY 1986	Actual FY 1987	Actual FY 1988	Actual FY 1989	Authorized FY 1990	Appropriated FY 1991
Business, Labor, and Agriculture	17,730	16,794	15,501	15,201	15,730	17,295	18,378
Community and Economic Dev.	23,590	16,179	15,949	20,341	20,103	27,175	20,288
Corrections	49,168	54,435	56,375	67,192	69,428	78,179	88,592
Courts	21,785	24,700	27,009	28,488	34,425	41,193	44,300
Elected Officials	9,452	9,938	10,017	9,984	12,311	14,600	13,589
General Government	40,406	37,719	42,968	45,057	40,633	48,125	43,470
Health	58,401	59,650	57,939	66,063	67,927	81,197	88,690
Higher Education	229,625	246,869	244,577	257,218	265,054	292,707	295,883
Human Services	86,819	95,250	96,413	100,879	103,157	107,418	113,163
Legislature	5,490	5,566	5,494	5,636	6,159	6,376	7,039
National Guard	1,333	1,554	1,520	1,630	1,740	1,748	1,811
Natural Resources	18,875	18,842	19,084	21,482	20,054	22,630	20,583
Public Education	549,001	617,888	636,033	678,099	700,933	774,736	812,435
Public Safety	28,848	30,492	30,118	31,555	32,207	34,807	34,553
Transportation	60,215	67,152	60,488	82,945	97,812	88,246	95,890
Total Operations Budget	1,200,737	1,303,027	1,319,485	1,431,769	1,487,673	1,636,430	1,698,663
Capital Budget	169,141	97,273	68,190	104,867	133,921	137,154	128,826
Debt Service	53,858	48,722	60,549	51,129	63,147	59,943	60,167
Other	55,000	35,000	0	1,027	28,000	5,932	4,000
Total Capital Budget	277,999	180,994	128,740	157,024	225,068	203,029	192,993
GRAND TOTAL	1,478,736	1,484,022	1,448,224	1,588,793	1,712,741	1,839,459	1,891,656
Source of Funds							
General Funds	734,030	666,686	633,235	691,841	796,795	838,154	855,796
Uniform School Funds	565,826	629,813	650,496	692,484	714,266	790,167	824,886
Transportation Funds	178,880	187,523	164,494	204,468	201,680	211,138	210,974
GRAND TOTAL	1,478,736	1,484,022	1,448,224	1,588,793	1,712,741	1,839,459	1,891,656

SUMMARY OF HISTORICAL EXPENDITURES
All Funding Sources
(In Thousands of Dollars)

	Actual FY 1985	Actual FY 1986	Actual FY 1987	Actual FY 1988	Actual FY 1989	Authorized FY 1990	Appropriated FY 1991
Business, Labor, and Agriculture Community and Economic Dev.	60,555	62,193	63,078	64,445	59,006	64,186	63,819
Corrections	61,439	45,180	52,382	45,170	48,941	64,507	46,012
Courts	56,469	58,158	62,487	67,083	72,946	80,623	90,956
Elected Officials	21,842	25,296	27,184	28,677	37,958	41,644	44,819
General Government	12,129	13,253	15,326	16,878	16,618	24,457	23,237
Health	47,902	50,961	57,603	59,299	60,375	72,111	67,213
Higher Education	211,466	262,339	291,987	281,106	297,805	339,441	380,538
Human Services	299,153	330,358	325,440	338,524	356,031	390,377	398,129
Legislature	226,420	245,495	256,231	260,036	269,978	292,143	305,679
National Guard	5,110	6,002	5,623	5,573	6,400	6,868	7,571
Natural Resources	2,041	2,781	2,921	3,272	3,413	3,363	3,482
Public Education	48,751	52,832	50,814	53,610	56,433	66,245	63,037
Public Safety	828,889	918,002	943,456	1,009,305	1,046,498	1,129,219	1,169,809
Transportation	42,128	40,966	42,010	39,427	42,982	41,626	41,972
Total Operations Budget	73,334	121,714	113,043	117,385	125,505	151,457	147,203
	1,997,628	2,235,531	2,309,584	2,389,790	2,500,887	2,768,268	2,853,475
Capital Budget	403,576	319,955	257,362	296,549	370,585	364,795	321,830
Debt Service	69,023	60,571	77,270	53,413	65,067	66,322	62,458
Other	55,000	35,000	41,700	1,027	28,000	5,932	4,000
Total Capital Budget	527,599	415,525	376,332	350,989	463,652	437,049	388,288
GRAND TOTAL	2,525,227	2,651,056	2,685,916	2,740,779	2,964,540	3,205,317	3,241,763
Source of Funds	734,030	666,686	633,235	691,841	796,795	838,154	855,796
General Funds	565,826	629,813	650,496	692,484	714,266	790,167	824,886
Uniform School Funds	178,880	187,523	164,494	204,468	201,680	211,138	210,974
Transportation Funds	554,798	620,753	604,839	613,271	715,884	651,447	665,051
Federal Funds	158,001	181,823	158,812	198,643	168,356	193,963	221,488
Dedicated Credits	37,456	35,784	21,900	24,795	54,284	33,367	32,702
Mineral Lease	117,782	101,647	85,617	60,539	62,300	93,752	96,970
Restricted and Trust	(20,638)	22,886	154,843	22,551	12,246	158,159	90,248
Other	199,092	204,142	211,681	232,186	238,730	235,170	243,906
Property Tax							
GRAND TOTAL	2,525,227	2,651,056	2,685,916	2,740,779	2,964,540	3,205,317	3,242,020

STATE OF UTAH
 FY 1990 SUMMARY OF APPROPRIATIONS BY BILL
 General Fund/Uniform School Fund

	1989 Session HB 386/SB 261	1989 Session H.B. 387	1989 Session Other	Total FY 1989-90	1990 Session S.B. 256	1990 Session Other	Total Appropriated FY 1989-90
Business, Labor, and Agriculture	15,770,700	925,800	0	16,696,500	523,800	75,000 6	17,295,300
Community and Economic Development	19,018,600	32,800	1,000 1	19,052,400	8,000,000	5,000 7	27,057,400
Corrections	73,169,200	1,760,200	0	74,929,400	3,249,100	0	78,178,500
Courts	39,564,200	48,100	528,100 2	40,140,400	1,052,700	0	41,193,100
Elected Officials	10,159,700	14,100	3,026,200 3	13,200,000	900,300	500,000 8	14,600,300
General Government	34,134,300	132,300	0	34,266,600	4,977,800	2,500,000 9	41,744,400
Health	78,181,400	875,000	535,000 4	79,591,400	1,605,100	0	81,196,500
Higher Education	274,031,800	0	0	274,031,800	17,175,000	1,500,000 10	292,706,800
Human Services	107,660,400	(1,225,600)	0	106,434,800	982,800	0	107,417,600
Legislature	6,160,900	0	25,000 5	6,185,900	120,000	70,000 11	6,375,900
National Guard	1,748,200	0	0	1,748,200	0	0	1,748,200
Natural Resources	19,359,100	60,600	0	19,419,700	1,900,000	1,310,000 12	22,629,700
Public Education	731,550,800	579,400	0	732,130,200	15,105,284	27,500,000 13	774,735,484
Public Safety	13,064,400	55,600	0	13,120,000	934,100	0	14,054,100
Transportation	971,600	0	0	971,600	0	0	971,600
Total Operations Budget	1,424,545,300	3,258,300	4,115,300	1,431,918,900	56,525,984	33,460,000	1,521,904,884
Capital Budget	11,548,000	0	0	11,548,000	16,342,600	12,650,000 14	40,540,600
Debt Service	59,943,100	0	0	59,943,100	0	0	59,943,100
Total Capital Budget	71,491,100	0	0	71,491,100	16,342,600	12,650,000	100,483,700
TOTAL BUDGET	1,496,036,400	3,258,300	4,115,300	1,503,410,000	72,868,584	46,110,000	1,622,388,584
Retirement Substitute				0	5,932,000	0	5,932,000
GRAND TOTAL	1,496,036,400	3,258,300	4,115,300	1,503,410,000	78,800,584	46,110,000	1,628,320,584

1989 Legislative Calendar:

- 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), and
- 4 Senate Bill 5, Supplemental Appropriations Act (Second Special Session)
- 5 Senate Bill 53, State Indian Affairs Task Force

1990 Legislative Calendar:

- 6 House Bill 67, Comprehensive Health Insurance Pool Act
- 7 Senate Bill 114, Utah Living Will Amendments
- 8 Senate Bill 279, Attorney General Collections
- 9 House Bill 110, Severance Tax Incentives
- 10 House Bill 468, Educational Technology in Public and Higher Education
- 11 House Bill 61, Wilderness Task Force
- 12 Senate Bill 23, Bear River Development and Oversight
Senate Bill 214, Indian Burial Appropriation
House Bill 154, Tree Planting Fund
- 13 House Bill 161, Asbestos Abatement in the Public Schools
House Bill 162, Funding Textbooks for Public Education
House Bill 468, Educational Technology in Public and Higher Education
- 14 Senate Bill 113, Appropriation for Water Projects
House Bill 203, Supplemental Appropriations Act