

STATE OF UTAH

State  
of Utah

# BUDGET SUMMARY

Fiscal Year 1993

APRIL 1992

**BUDGET SUMMARY**  
**FISCAL YEAR 1993**

Prepared by the  
**OFFICE OF PLANNING AND BUDGET**

**APRIL 1992**

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# BUDGET SUMMARY

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

	Actual FY 1991	Revised FY 1992	Appropriated FY 1993	Percent Change	Dollar Difference
<b>Appropriations</b>					
Operating Budget	1,637,625	1,759,125	1,859,912	5.73	100,787
Capital Budget	40,370	38,314	22,501	(41.27)	(15,813)
Debt Service	60,167	53,497	57,857	8.15	4,360
Retirement Substitute/Other	6,470	6,197	5,536	(10.67)	(661)
<b>Subtotal Appropriations</b>	<b>1,744,632</b>	<b>1,857,133</b>	<b>1,945,806</b>	<b>4.77</b>	<b>88,673</b>
<b>Other</b>					
Lapsing Balances	(2,991)	0	0	0.00	0
Transfer from Thrift Account	0	(4,000) <sup>1</sup>	0	(100.00)	4,000
<b>TOTAL APPROPRIATIONS</b>	<b>1,741,641</b>	<b>1,853,133</b>	<b>1,945,806</b>	<b>5.00</b>	<b>92,673</b>
<b>Revenues</b>					
Beginning Balance	76,463	34,019	23,380	(31.27)	(10,639)
General Fund	893,904	929,800	976,850	5.06	47,050
Uniform School Fund	826,540	878,900	931,100	5.94	52,200
Transfers/Other	6,947	0	0	0.00	0
Reserve for FY 1992	(28,194)	28,194	0	(100.00)	(28,194)
Additional Revenue	0	5,600 <sup>2</sup>	14,660 <sup>3</sup>	161.79	9,060
<b>TOTAL REVENUES</b>	<b>1,775,660</b>	<b>1,876,513</b>	<b>1,945,990</b>	<b>3.70</b>	<b>69,477</b>
Ending Balance	34,019	23,380	184	(99.21)	(23,196)
 <i>1 Senate Bill 210, Item 68 (1991 Session): \$4,000,000 transfer to General Fund from the Thrift Account.</i>					
<i>2 Budget Reserve Account interest: \$3,200,000</i>					
<i>Additional Uniform School Fund surplus: \$2,300,000</i>					
<i>Additional fee collections: \$100,000</i>					
 <i>3 See bills impacting revenues (see page VI - 34): \$13,830,000</i>					
<i>Additional fee collections: \$580,000</i>					
<i>Change in tax rule: \$250,000</i>					

**TABLE IA**  
**STATE FISCAL PLAN**  
**Transportation Fund**

	Actual FY 1991	Revised FY 1992	Percent Change	Appropriated FY 1993	Percent Change
<b>Appropriations</b>					
Operating Budget	156,139,500	148,699,000	(4.8)	135,845,400	(8.6)
Capital Budget	193,884,800	238,170,100	22.8	227,879,800	(4.3)
Other Expenditures	7,760,900	8,252,600	6.3	9,809,500	18.9
Transfers	14,259,100	10,574,300	(25.8)	10,574,300	0.0
<b>Total Appropriations</b>	<b>372,044,300</b>	<b>405,696,000</b>	<b>9.0</b>	<b>384,109,000</b>	<b>(5.3)</b>
<b>Revenue</b>					
Beginning Balance	21,779,000	28,235,000	29.6	14,246,600	(49.5)
Motor Fuel	131,055,900	135,000,000	3.0	138,000,000	2.2
Special Fuel	36,786,400	31,500,000	(14.4)	33,000,000	4.8
Lic., Fees, and Permits	32,582,000	35,000,000	7.4	36,100,000	3.1
Driver License Fees	6,988,000	8,800,000	25.9	9,150,000	4.0
General Fund	22,163,100	6,247,500	(71.8)	1,255,000	(79.9)
Federal Funds	110,345,000	116,504,100	5.6	116,017,200	(0.4)
Department Collections	22,467,800	15,650,300	(30.3)	15,782,500	0.8
Aeronautics	7,111,200	8,254,500	16.1	6,792,300	(17.7)
Mineral Lease	7,562,600	8,551,200	13.1	9,094,200	6.3
Bonding	0	22,500,000	100.0	9,500,000	(57.8)
Other	1,438,300	3,700,000	157.2	0	(100.0)
<b>Total Revenue</b>	<b>400,279,300</b>	<b>419,942,600</b>	<b>4.9</b>	<b>388,937,800</b>	<b>(7.4)</b>
<b>Balance</b>	<b>28,235,000</b>	<b>14,246,600</b>	<b>(49.5)</b>	<b>4,828,800</b>	<b>(66.1)</b>
<b>Restricted Balance</b>					
Resource Development	1,004,000	0	(100.0)	0	0.0
Aeronautics	2,376,000	676,000	(71.5)	676,000	0.0
West Valley Highway	14,086,000	0	(100.0)	0	0.0
Other	392,000	0	(100.0)	0	0.0
<b>Total Restricted Balance</b>	<b>17,858,000</b>	<b>676,000</b>	<b>(96.2)</b>	<b>676,000</b>	<b>0.0</b>
<b>Unrestricted Balance</b>	<b>10,377,000</b>	<b>13,570,600</b>	<b>30.8</b>	<b>4,152,800</b>	<b>(69.4)</b>
<b>TOTAL BALANCE</b>	<b>28,235,000</b>	<b>14,246,600</b>	<b>(49.5)</b>	<b>4,828,800</b>	<b>(66.1)</b>

**TABLE II**  
**STATE OF UTAH**  
**FY 1993 SUMMARY OF APPROPRIATIONS BY BILL**  
**General Fund and Uniform School Fund**

	House Bill 471	Senate Bill 214	Senate Bill 215	Other	Total
Business, Labor, and Agriculture	12,212,700	30,000	90,700	0 4	12,333,400
Community and Economic Dev.	22,291,800	1,120,000	410,500	810,000 5	24,632,300
Corrections	102,989,000	599,000	620,200	50,000 6	104,258,200
Courts	51,593,600	1,000,000	148,600	33,000 7	52,775,200
Executive Offices	16,123,400	25,000	6,500 1	0	16,154,900
Environmental Quality	7,664,800	0	0	0	7,664,800
General Government	46,065,000	485,000	187,000	0	46,737,000
Health	108,521,300	0	200,000	0	108,721,300
Higher Education	338,016,300	4,088,800	1,106,000	2,675,000 8	345,886,100
Human Services	137,889,700	1,093,000	429,700	20,000 9	139,432,400
Legislature	7,930,900	40,000	288,800	90,000 10	8,349,700
National Guard	2,031,100	0	0	0	2,031,100
Natural Resources	21,844,500	0	0 2	40,000 11	21,884,500
Public Education	44,051,900	1,600,000	39,000	895,510,900 12	941,201,800
Public Safety	25,411,500	648,100	35,000 3	500,000 13	26,594,600
Transportation	755,000	0	0	500,000 14	1,255,000
<b>Total Operations Budget</b>	<b>945,392,500</b>	<b>10,728,900</b>	<b>3,562,000</b>	<b>900,228,900</b>	<b>1,859,912,300</b>
Capital Budget	11,884,100	8,625,000	(3,700,000)	5,692,200 15	22,501,300
Debt Service	57,857,300	0	0	0	57,857,300
<b>Total Capital Budget</b>	<b>69,741,400</b>	<b>8,625,000</b>	<b>(3,700,000)</b>	<b>5,692,200</b>	<b>80,358,600</b>
Other	1,136,000	2,400,000	0	2,000,000 16	5,536,000
<b>GRAND TOTAL</b>	<b>1,016,269,900</b>	<b>21,753,900</b>	<b>(138,000)</b>	<b>907,921,100</b>	<b>1,945,806,900</b>

1 Does not include Item 5 which was vetoed, (\$25,000)  
2 Does not include Item 52 which was vetoed, (\$525,000)  
3 Does not include Item 64 which was vetoed, (- \$86,000)  
4 House Bill 218, Utah Horse Regulation Act, Vetoed, (\$100,000)  
5 House Bill 204, Division of State History--Artifacts (\$10,000)  
House Bill 302, Institute for Life Support in Space Appropriation (\$800,000)  
6 Senate Bill 148, Juvenile Sex Offender and Victim Treatment Program and Funding (\$50,000)  
7 House Bill 78, Mandatory Educational Course on Children's Needs for Divorcing Parents--Pilot Program (\$15,000)  
House Bill 79, Mediation Pilot Program--Child Custody or Visitation (\$18,000)  
8 House Bill 306, Center for Persons with Disabilities Appropriation (\$475,000)  
Senate Bill 16, Telecommunications Services for Public Education (\$200,000)  
Senate Bill 26, Appropriation to Complete Telecommunication Service in the EDNET System (\$2,000,000)  
9 House Bill 201, Domestic Violence Advocacy Program (\$20,000)  
10 House Bill 74, Divorce, Child Custody, and Visitation Task Force Reauthorization (\$16,000)  
House Bill 277, Task Force Study on Criminal Gang Activity (\$16,000)  
Senate Bill 28, Telecommunications Task Force Reauthorization (\$20,000)  
Senate Bill 58, Reauthorization of Access to Health Care Task Force (\$38,000)  
11 House Bill 206, Private Sector Clean Fuels Incentives (\$20,000)  
House Bill 207, Public Sector Clean Fuels Incentive Program (\$20,000)  
12 House Bill 211, Comprehensive School Health Record Pilot Program (\$8,000)  
House Bill 245, Class Size Reduction Appropriation (\$4,000,000)  
Senate Bill 212, Minimum School Program Act Amendments (\$891,502,900)  
13 Senate Bill 25, Hazardous and Solid Waste Amendments (\$500,000)  
14 House Bill 32, School Zone Safety Act (\$500,000)  
15 Senate Bill 129, Appropriation for Riverway and Trails Enhancement (\$1,000,000)  
House Bill 65, Equalization of Capital Outlay Monies in Public Education (\$2,000,000)  
Senate Bill 212, Minimum School Program Act Amendments (\$2,692,200)  
16 House Bill 283, Heber Valley Historic Railroad (\$1,000,000)  
Senate Bill 121, Appropriation for Industrial Assistance Fund (\$557,000)  
House Bill 107, Industrial Assistance Fund Amendments (\$443,000)

**TABLE III**  
**STATE OF UTAH**  
**FY 1993 SUMMARY OF APPROPRIATIONS BY BILL**  
**All Funding Sources**

	House Bill 471	Senate Bill 214	Senate Bill 215	Other	Total
Business, Labor, and Agriculture	71,931,900	30,000	183,000	0 4	72,144,900
Community and Economic Dev.	51,354,200	1,120,000	339,500	810,000 5	53,623,700
Corrections	107,093,200	599,000	620,200	50,000 6	108,362,400
Courts	52,838,400	1,000,000	148,600	548,000 7	54,535,000
Executive Offices	29,112,200	25,000	6,500 1	0	29,143,700
Environmental Quality	25,245,800	0	2,190,200	0	27,436,000
General Government	82,421,500	485,000	187,000	0	83,093,500
Health	498,899,500	0	9,210,300	0	508,109,800
Higher Education	460,066,300	4,088,800	1,106,000	2,675,000 8	467,936,100
Human Services	389,696,400	1,093,000	929,700	20,000 9	391,739,100
Legislature	8,319,100	40,000	288,800	90,000 10	8,737,900
National Guard	4,795,600	0	0	0	4,795,600
Natural Resources	67,858,200	0	460,000 2	465,000 11	68,783,200
Public Education	184,503,700	1,600,000	39,000	1,173,023,100 12	1,359,165,800
Public Safety	47,135,900	1,148,100	207,400 3	500,000 13	48,991,400
Transportation	131,536,900	3,308,500	500,000	500,000 14	135,845,400
<b>Total Operations Budget</b>	<b>2,212,808,800</b>	<b>14,537,400</b>	<b>16,416,200</b>	<b>1,178,681,100</b>	<b>3,422,443,500</b>
Capital Budget	269,047,400	5,566,500	(3,700,000)	109,386,600 15	380,300,500
Debt Service	64,343,900	0	0	0	64,343,900
<b>Total Capital Budget</b>	<b>333,391,300</b>	<b>5,566,500</b>	<b>(3,700,000)</b>	<b>109,386,600</b>	<b>444,644,400</b>
Other	1,136,000	2,400,000	0	2,000,000 16	5,536,000
<b>GRAND TOTAL</b>	<b>2,547,336,100</b>	<b>22,503,900</b>	<b>12,716,200</b>	<b>1,290,067,700</b>	<b>3,872,623,900</b>

1 Does not include Item 5 which was vetoed, (\$25,000)  
2 Does not include Item 52 which was vetoed, (\$525,000)  
3 Does not include Item 64 which was vetoed, (- \$86,000)  
4 House Bill 218, Utah Horse Regulation Act, Vetoed, (\$100,000)  
5 House Bill 204, Division of State History--Artifacts (\$10,000)  
House Bill 302, Institute for Life Support in Space Appropriation (\$800,000)  
6 Senate Bill 148, Juvenile Sex Offender and Victim Treatment Program and Funding (\$50,000)  
7 House Bill 78, Mandatory Educational Course on Children's Needs for Divorcing Parents--Pilot Program (\$15,000)  
House Bill 79, Mediation Pilot Program--Child Custody or Visitation (\$18,000)  
Senate Bill 156, Amending Surcharge on Juvenile Criminal Offenders (\$115,000)  
House Bill 258, Children's Legal Defense Fund (\$400,000)  
8 House Bill 306, Center for Persons with Disabilities Appropriation (\$475,000)  
Senate Bill 16, Telecommunications Services for Public Education (\$200,000)  
Senate Bill 26, Appropriation to Complete Telecommunication Service in the EDNET System (\$2,000,000)  
9 House Bill 201, Domestic Violence Advocacy Program (\$20,000)  
10 House Bill 74, Divorce, Child Custody, and Visitation Task Force Reauthorization (\$16,000)  
House Bill 277, Task Force Study on Criminal Gang Activity (\$16,000)  
Senate Bill 28, Telecommunications Task Force Reauthorization (\$20,000)  
Senate Bill 58, Reauthorization of Access to Health Care Task Force (\$38,000)  
11 House Bill 206, Private Sector Clean Fuels Incentives (\$20,000)  
House Bill 207, Public Sector Clean Fuels Incentive Program (\$20,000)  
Senate Bill 19, Appropriation for Bear River Development (\$425,000)  
12 House Bill 211, Comprehensive School Health Record Pilot Program (\$8,000)  
House Bill 245, Class Size Reduction Appropriation (\$4,000,000)  
Senate Bill 212, Minimum School Program Act Amendments (\$1,169,015,100)  
13 Senate Bill 25, Hazardous and Solid Waste Amendments (\$500,000)  
14 House Bill 32, School Zone Safety Act (\$500,000)  
15 Senate Bill 129, Appropriation for Riverway and Trails Enhancement (\$1,000,000)  
House Bill 65, Equalization of Capital Outlay Monies in Public Education (\$2,000,000)  
Senate Bill 212, Minimum School Program Act Amendments (\$6,458,000)  
Senate Bill 213, Bonding for Capital Facilities (\$99,928,600)  
16 House Bill 283, Heber Valley Historic Railroad (\$1,000,000)  
Senate Bill 121, Appropriation for Industrial Assistance Fund (\$557,000)  
House Bill 107, Industrial Assistance Fund Amendments (\$443,000)

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

	Actual FY 1991	Authorized FY 1992	Percent Change	Appropriated FY 1993	Percent Change
Business, Labor, and Agriculture	18,645,900	11,931,400 <sup>1</sup>	(36.0)	12,333,400	3.4
Community and Economic Development	24,206,000	23,153,900	(4.3)	24,632,300	6.4
Corrections	89,819,600	98,384,800	9.5	104,258,200	6.0
Courts	44,540,200	48,638,700	9.2	52,775,200	8.5
Elected Officials	14,298,700	16,860,500 <sup>2</sup>	17.9	16,154,900	(4.2)
Environmental Quality	6,985,500	7,472,500	7.0	7,664,800	2.6
General Government	39,090,700	43,721,500	11.8	46,737,000	6.9
Health	86,185,900	96,384,400	11.8	108,721,300	12.8
Higher Education	305,233,000	327,720,700	7.4	345,886,100	5.5
Human Services	120,987,300	130,303,400	7.7	139,432,400	7.0
Legislature	7,169,400	7,600,200	6.0	8,349,700	9.9
National Guard	1,845,700	1,951,600	5.7	2,031,100	4.1
Natural Resources	23,339,300	21,886,200	(6.2)	21,884,500	0.0
Public Education	833,969,500	897,794,600	7.7	941,201,800	4.8
Public Safety	20,625,500	24,572,800 <sup>3</sup>	19.1	26,594,600	8.2
Transportation	683,100	747,500	9.4	1,255,000 <sup>4</sup>	67.9
<b>Total Operations Budget</b>	<b>1,637,625,300</b>	<b>1,759,124,700</b>	<b>7.4</b>	<b>1,859,912,300</b>	<b>5.7</b>
Capital Budget	40,370,500	38,314,100	(5.1)	22,501,300 <sup>5</sup>	(41.3)
Debt Service	60,166,500	53,497,200	(11.1)	57,857,300	8.2
<b>Total Capital Budget</b>	<b>100,537,000</b>	<b>91,811,300</b>	<b>(8.7)</b>	<b>80,358,600</b>	<b>(12.5)</b>
Other	6,470,000	6,197,100	(4.2)	5,536,000	(10.7)
<b>GRAND TOTAL</b>	<b>1,744,632,300</b>	<b>1,857,133,100</b>	<b>6.4</b>	<b>1,945,806,900</b>	<b>4.8</b>

<sup>1</sup> Department of Commerce funding was switched from General Fund to Commerce Service Fund.  
<sup>2</sup> Includes the transfers of the Extraditions Program from the Division of Finance to the Commission on Criminal and Juvenile Justice (\$289,100) and the Division of Administrative Rules from the Department of Administrative Services to the Office of Planning and Budget (\$214,100); \$612,600 for Abortion Litigation; \$248,000 to prosecute child abuse cases; and \$1,259,400 for additional attorneys in the Attorney General's Office.  
<sup>3</sup> Increase in General Fund required to reduce transfers from the Transportation Fund.  
<sup>4</sup> \$500,000 increase for House Bill 32, School Zone Safety Act.  
<sup>5</sup> FY 1992 includes one-time funding of \$17.0 million for building projects.

TABLE V

**STATE OF UTAH  
SUMMARY OF APPROPRIATIONS  
Expenditures from All Sources**

	Actual FY 1991	Authorized FY 1992	Percent Change	Appropriated FY 1993	Percent Change
Business, Labor, and Agriculture	68,570,800	72,286,200	5.4	72,144,900	(0.2)
Community and Economic Development	49,993,600	60,753,700 <sup>1</sup>	21.5	53,623,700	(11.7)
Corrections	95,672,500	103,912,000	8.6	108,362,400	4.3
Courts	54,438,600	50,814,700	(6.7)	54,535,000	7.3
Elected Officials	26,665,800	30,182,400	13.2	29,143,700	(3.4)
Environmental Quality	23,636,300	30,450,100 <sup>2</sup>	28.8	27,436,000	(9.9)
General Government	71,845,700	76,092,600	5.9	83,093,500	9.2
Health	409,551,700	470,305,700 <sup>3</sup>	14.8	508,109,800	8.0
Higher Education	418,615,700	440,931,500	5.3	467,936,100	6.1
Human Services	332,098,300	370,928,400	11.7	391,739,100	5.6
Legislature	7,790,100	8,297,300	6.5	8,737,900	5.3
National Guard	4,905,900	4,423,500	(9.8)	4,795,600	8.4
Natural Resources	64,295,100	70,114,100	9.1	68,783,200	(1.9)
Public Education	1,232,522,200	1,309,943,400	6.3	1,359,165,800	3.8
Public Safety	45,873,400	45,731,300	(0.3)	48,991,400	7.1
Transportation	156,139,500	148,699,000	(4.8)	135,845,400	(8.6)
<b>Total Operations Budget</b>	<b>3,062,615,200</b>	<b>3,293,865,900</b>	<b>7.6</b>	<b>3,422,443,500</b>	<b>3.9</b>
Capital Budget	313,405,400	391,641,200 <sup>4</sup>	25.0	380,300,500	(2.9)
Debt Service	61,213,200	66,126,500	8.0	64,343,900	(2.7)
<b>Total Capital Budget</b>	<b>374,618,600</b>	<b>457,767,700</b>	<b>22.2</b>	<b>444,644,400</b>	<b>(2.9)</b>
Other	6,729,300	15,367,900 <sup>5</sup>	128.4	5,536,000 <sup>6</sup>	(64.0)
<b>GRAND TOTAL</b>	<b>3,443,963,100</b>	<b>3,767,001,500</b>	<b>9.4</b>	<b>3,872,623,900</b>	<b>2.8</b>

<sup>1</sup> Includes \$6,817,900 in funds carried over from FY 1991.

<sup>2</sup> Includes federal funds awarded for waste water loan projects and one-time federal funds for cleanup of Sharon Steel.

<sup>3</sup> The majority of this increase went to fund federal mandates in the Medicaid program.

<sup>4</sup> Includes one-time funding of \$17.0 million for building projects.

<sup>5</sup> Includes \$9,170,800 non-lapsing funds for Industrial Assistance loans, \$2,000,000 for Fair Labor Standards Act back pay liabilities, and \$4,197,100 for the Retirement Substitute.

<sup>6</sup> Does not reflect possible carry forward funding for the Industrial Assistance Loan Fund.

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
<b>Business, Labor, and Ag.</b>										
Actual 90-91	18,645,900	0	0	2,977,500	5,206,200	0	41,329,200	412,000	0	68,570,800
Authorized 91-92	11,931,400	0	0	2,987,900	4,087,700	0	52,276,400	1,002,800	0	72,286,200
Appropriated 92-93	12,333,400	0	0	2,993,900	4,073,700	0	52,737,600	6,300	0	72,144,900
<b>Community and Economic Dev.</b>										
Actual 90-91	24,206,000	0	118,000	20,504,900	4,034,500	0	1,168,300	(38,100)	0	49,993,600
Authorized 91-92	23,153,900	0	118,000	22,347,300	4,366,600	0	1,256,400	9,511,500	0	60,753,700
Appropriated 92-93	24,632,300	0	118,000	20,894,900	5,227,400	0	1,251,100	1,500,000	0	53,623,700
<b>Corrections</b>										
Actual 90-91	89,819,600	0	0	1,388,200	2,385,600	0	105,000	1,974,100	0	95,672,500
Authorized 91-92	98,384,800	0	0	1,400,100	2,987,500	0	105,000	1,034,600	0	103,912,000
Appropriated 92-93	104,258,200	0	0	1,033,400	2,800,700	0	105,000	165,100	0	108,362,400
<b>Courts</b>										
Actual 90-91	44,540,200	0	0	190,000	22,400	0	503,400	9,182,600	0	54,438,600
Authorized 91-92	48,638,700	0	0	226,500	15,300	0	503,400	1,430,800	0	50,814,700
Appropriated 92-93	52,775,200	0	0	261,600	22,500	0	862,200	613,500	0	54,535,000
<b>Elected Officials</b>										
Actual 90-91	14,298,700	0	0	4,033,500	4,745,300	0	1,679,700	1,908,600	0	26,665,800
Authorized 91-92	16,860,500	0	0	6,272,900	4,839,100	0	2,159,500	50,400	0	30,182,400
Appropriated 92-93	16,154,900	0	0	5,833,300	5,021,000	0	2,016,500	118,000	0	29,143,700
<b>Environmental Quality</b>										
Actual 90-91	6,985,500	0	0	13,820,300	2,270,800	0	499,500	60,200	0	23,636,300
Authorized 91-92	7,472,500	0	0	18,573,400	2,933,400	0	609,800	861,000	0	30,450,100
Appropriated 92-93	7,664,800	0	0	13,603,500	5,495,000	0	672,700	0	0	27,436,000
<b>General Government</b>										
Actual 90-91	26,882,200	12,208,500	5,398,700	409,400	12,138,300	0	12,721,300	2,087,300	0	71,845,700
Authorized 91-92	31,681,800	12,039,700	5,301,000	300,000	13,651,000	0	13,408,200	(289,100)	0	76,092,600
Appropriated 92-93	34,307,600	12,429,400	5,301,000	300,000	14,931,200	0	15,463,300	361,000	0	83,093,500
<b>Health</b>										
Actual 90-91	86,185,900	0	0	287,619,300	37,469,100	0	763,000	(2,485,600)	0	409,551,700
Authorized 91-92	96,384,400	0	0	332,246,800	36,622,900	0	828,000	4,223,600	0	470,305,700
Appropriated 92-93	108,721,300	0	0	364,223,200	29,365,300	0	2,200,000	3,600,000	0	508,109,800
<b>Higher Education</b>										
Actual 90-91	304,765,100	467,900	0	7,237,200	93,301,700	6,117,800	300,900	6,425,100	0	418,615,700
Authorized 91-92	327,236,200	484,500	0	5,677,700	97,878,600	6,434,700	602,700	2,617,100	0	440,931,500
Appropriated 92-93	345,389,900	496,200	0	5,677,700	106,780,800	6,700,700	602,700	2,288,100	0	467,936,100
<b>Human Services</b>										
Actual 90-91	120,987,300	0	0	146,711,900	64,523,100	0	775,000	(899,000)	0	332,098,300
Authorized 91-92	130,303,400	0	0	168,768,800	66,427,900	0	1,150,000	4,278,300	0	370,928,400
Appropriated 92-93	139,432,400	0	0	177,291,100	72,947,300	0	1,150,000	918,300	0	391,739,100



**TABLE VII**  
**STATE OF UTAH**  
**MINERAL LEASE ACCOUNT**

	<b>Actual FY 1991</b>	<b>Authorized FY 1992</b>	<b>Appropriated FY 1993</b>	<b>Estimated FY 1993</b>
Beginning Balance	1,828,800	1,291,300	0	0
Royalties	28,748,400	28,000,000	29,000,000	29,000,000
Bonus	3,630,400	4,400,000	4,500,000	4,500,000
<b>TOTAL AVAILABLE</b>	<b>34,207,600</b>	<b>33,691,300</b>	<b>33,500,000</b>	<b>33,500,000</b>
<b>MANDATED ALLOCATIONS</b>				
Community Impact Fund				
Mineral Lease (32.5%)	9,343,200	9,100,000	9,106,900	9,425,000
Mineral Bonus (70.0%)	2,541,300	3,080,000	3,043,700	3,150,000
Board of Regents	5,471,000	5,804,700	6,036,900	6,036,900
Board of Education (2.25%)	646,800	630,000	668,000	652,500
Utah Geological Survey (2.25%)	646,800	630,000	662,000	652,500
USU Water Research Lab (2.25%)	646,800	630,000	663,800	652,500
UDOT Special Districts	6,000,000	7,000,000	7,150,000	7,250,000
Payment in lieu of taxes	1,562,600	1,551,200	1,944,200	1,944,200
<b>Subtotal</b>	<b>26,858,500</b>	<b>28,425,900</b>	<b>29,275,500</b>	<b>29,763,600</b>
<b>DISCRETIONARY APPROPRIATIONS</b>				
Critical School Building Program	6,458,000	6,458,000	3,765,800	3,765,800
<b>Subtotal</b>	<b>6,458,000</b>	<b>6,458,000</b>	<b>3,765,800</b>	<b>3,765,800</b>
<b>TOTAL ALLOCATIONS</b>	<b>33,316,500</b>	<b>34,883,900</b>	<b>33,041,300</b>	<b>33,529,400</b>
<b>Required Reduction</b>				
Critical School Building Program	0	(1,192,600)	0	0
Lapsing Funds	(400,200)	0	0	0
<b>ADJUSTED ALLOCATIONS</b>	<b>32,916,300</b>	<b>33,691,300</b>	<b>33,041,300</b>	<b>33,529,400</b>
Surplus (Deficit)	1,291,300	0	458,700	(29,400)

**TABLE VIII**  
**REVENUE ESTIMATES**  
**(In Thousands)**

	Actual FY1991	Revised Estimate FY 1992	Dollar Change 91/92	Percent Change 91/92	Adopted Estimate FY 1993	Dollar Change 92/93	Percent Change 92/93
<b>General Fund</b>							
Sales and Use Tax	740,307	793,000	52,693	7.1	837,400	44,400	5.6
Liquor Profits	17,571	18,000	429	2.4	18,250	250	1.4
Insurance Premiums	27,804	29,000	1,196	4.3	32,000	3,000	10.3
Beer, Cig., and Tobacco	31,003	35,500	4,497	14.5	35,800	300	0.8
Oil Severance Tax	23,764	18,000	(5,764)	(24.3)	17,000	(1,000)	(5.6)
Mineral Severance Tax	7,252	7,000	(252)	(3.5)	6,500	(500)	(7.1)
Inheritance Tax	4,811	5,000	189	3.9	5,000	0	0.0
Investment Income	10,959	5,000	(5,959)	(54.4)	5,000	0	0.0
Other	33,946	23,000	(10,946)	(32.2)	23,700	700	3.0
Property and Energy Credit	(3,513)	(3,700)	(187)	5.3	(3,800)	(100)	2.7
<b>Subtotal</b>	<b>893,904</b>	<b>929,800</b>	<b>35,896</b>	<b>4.0</b>	<b>976,850</b>	<b>47,050</b>	<b>5.1</b>
<b>Uniform School Fund</b>							
Individual Income Tax	717,616	767,200	49,584	6.9	814,200	47,000	6.1
Corporate Franchise Tax	87,766	92,100	4,334	4.9	97,200	5,100	5.5
Permanent School Fund Int.	4,593	4,700	107	2.3	5,000	300	6.4
Gross Receipts Tax	3,685	3,900	215	5.8	4,200	300	7.7
Other	12,880	11,000	(1,880)	(14.6)	10,500	(500)	(4.5)
<b>Subtotal</b>	<b>826,540</b>	<b>878,900</b>	<b>52,360</b>	<b>6.3</b>	<b>931,100</b>	<b>52,200</b>	<b>5.9</b>
<b>TOTAL BOTH FUNDS</b>	<b>1,720,444</b>	<b>1,808,700</b>	<b>88,256</b>	<b>5.1</b>	<b>1,907,950</b>	<b>99,250</b>	<b>5.5</b>
<b>Transportation Fund</b>							
Motor Fuel Tax	131,056	135,000	3,944	3.0	138,000	3,000	2.2
Special Fuel Tax	36,786	31,500	(5,286)	(14.4)	33,000	1,500	4.8
Other	39,570	43,800	4,230	10.7	45,250	1,450	3.3
<b>Subtotal</b>	<b>207,412</b>	<b>210,300</b>	<b>2,888</b>	<b>1.4</b>	<b>216,250</b>	<b>5,950</b>	<b>2.8</b>
<b>TOTAL ALL FUNDS</b>	<b>1,927,856</b>	<b>2,019,000</b>	<b>91,144</b>	<b>4.7</b>	<b>2,124,200</b>	<b>105,200</b>	<b>5.2</b>
<b>Mineral Lease</b>							
Royalties	28,748	28,000	(748)	(2.6)	29,000	1,000	3.6
Bonus	3,630	4,400	770	21.2	4,500	100	2.3
<b>Subtotal</b>	<b>32,378</b>	<b>32,400</b>	<b>22</b>	<b>0.1</b>	<b>33,500</b>	<b>1,100</b>	<b>3.4</b>
<b>GRAND TOTAL</b>	<b>1,960,234</b>	<b>2,051,400</b>	<b>91,166</b>	<b>4.7</b>	<b>2,157,700</b>	<b>106,300</b>	<b>5.2</b>

*Source: FY 1992 and FY 1993 projections were adopted by the Joint Executive Appropriations Committee on February 14, 1992.*

## VETOES AND CONTINGENCY APPROPRIATIONS

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### VETOES

Gubernatorial vetoes impacting the budget included the following:

**Senate Bill 215, Item 5.** This item appropriated \$25,000 from the General Fund to the Office of the Lieutenant Governor for FY 1993. It was not part of the governor's recommendations. It was funded at the expense of several programs within the governor's office that had been recommended by the governor.

**Senate Bill 215, Item 52.** This item increased the FY 1993 General Fund appropriation to the Division of State Lands and Forestry by \$525,000 and decreased the Land Grant Maintenance Account by the same amount. The intent of the appropriation was to fund the provisions of House Bill 47 (Land Grant Maintenance Account Amendments). That bill does not become effective until FY 1994. Item 52 was vetoed, therefore, because it was unnecessary. The governor also vetoed this item to bring the state budget into balance.

**Senate Bill 215, Item 64.** This item reduced the FY 1993 General Fund appropriation to the Highway Patrol by \$86,000 because of the passage of House Bill 215. The bill transferred responsibility for school bus safety inspections from the Highway Patrol to local safety inspection stations. The governor vetoed House Bill 215, making the negative appropriation unnecessary.

**House Bill 218 (Utah Horse Regulation Act).** This bill appropriated \$100,000 from the General Fund for FY 1992 and \$100,000 for FY 1993 for a state horse racing commission. Pesticide product registration fees were increased to fund the commission. The governor feels the commission should be self-sustaining after its first year. He allowed the first year appropriation of \$100,000 but vetoed the FY 1993 \$100,000 appropriation.

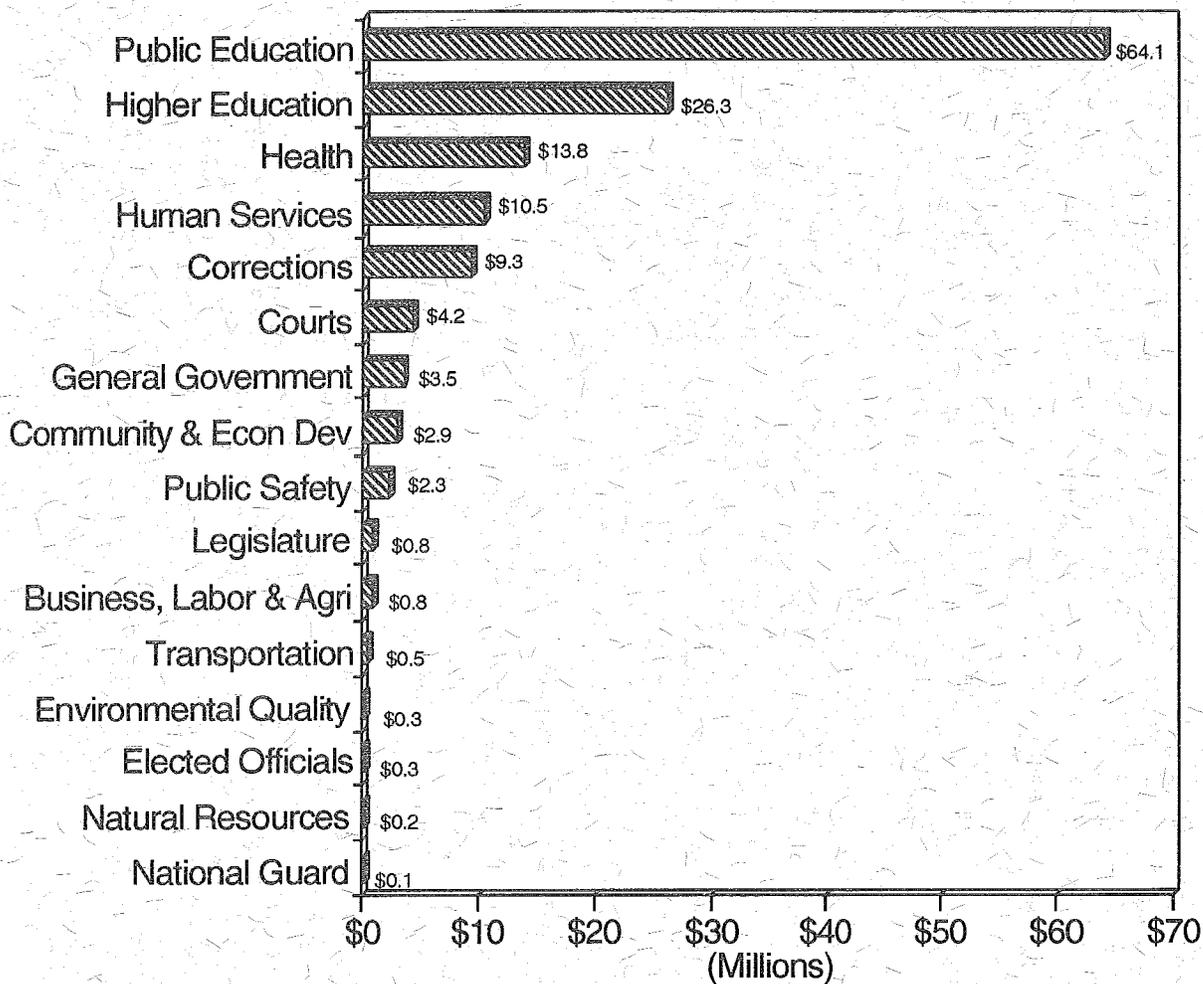
### CONTINGENCY APPROPRIATIONS

The legislature appropriated up to \$13.7 million from the General Fund for construction of a new building to house the Tax Commission. Of that appropriation, up to \$10 million is contingent upon there being a revenue surplus at the end of FY 1992.

An additional \$1.8 million was appropriated for the Tax Commission building from the Thrift Recovery Account. West Valley Highway construction was also funded with \$3.7 million from the same account. Both appropriations are contingent upon the availability of funds in the account. Contingency appropriations are not reflected in the numbers in this document.

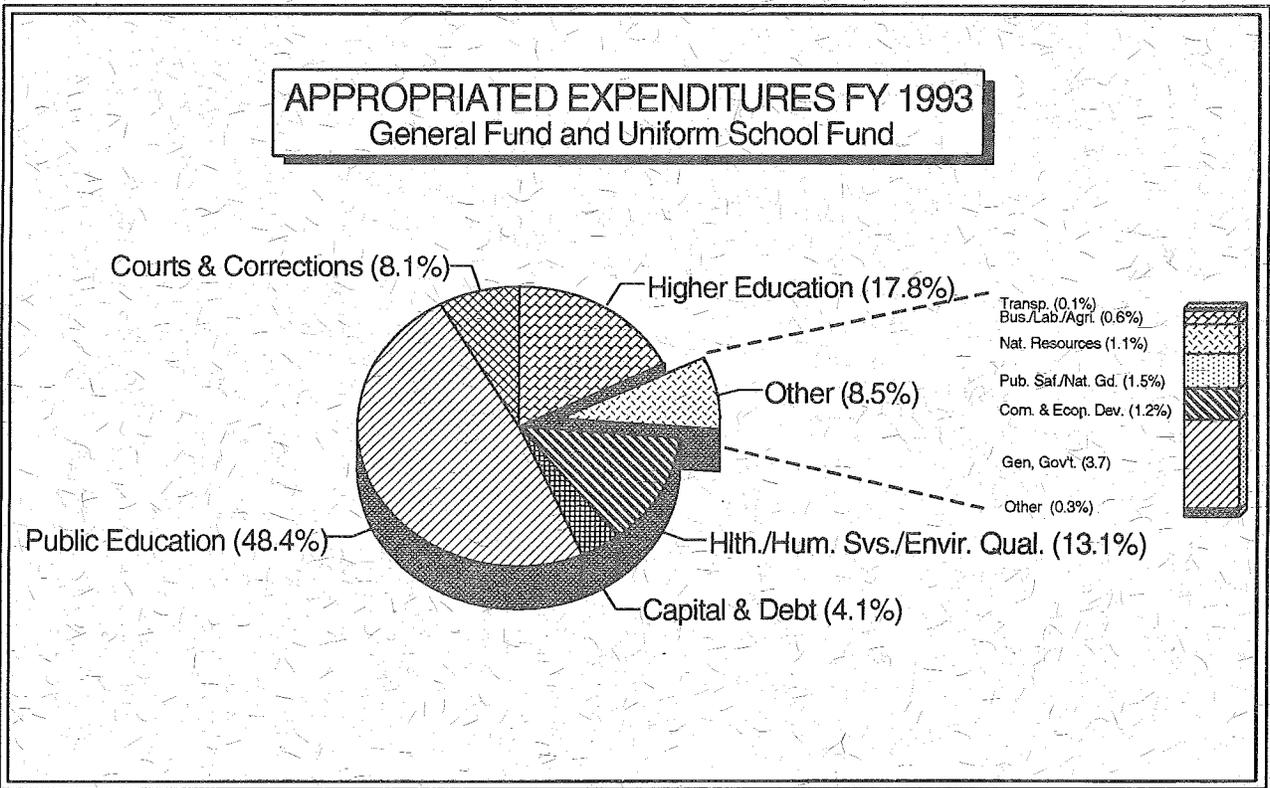
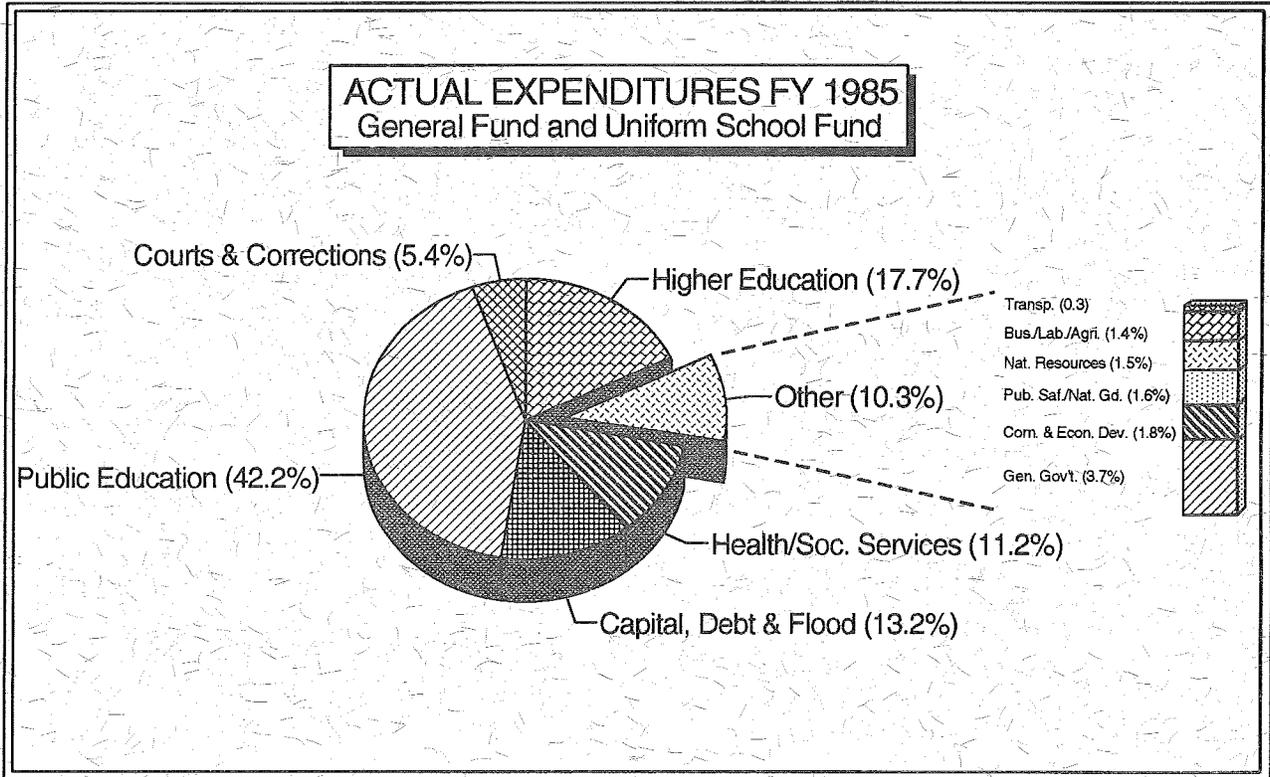
FIGURE 1

**INCREASES IN FY 1993 OPERATIONS BUDGET  
General Fund/Uniform School Fund\***



\*Reflects increase from original FY 1992 appropriation to FY 1993 appropriation.

**FIGURE 2**



**FIGURE 3**

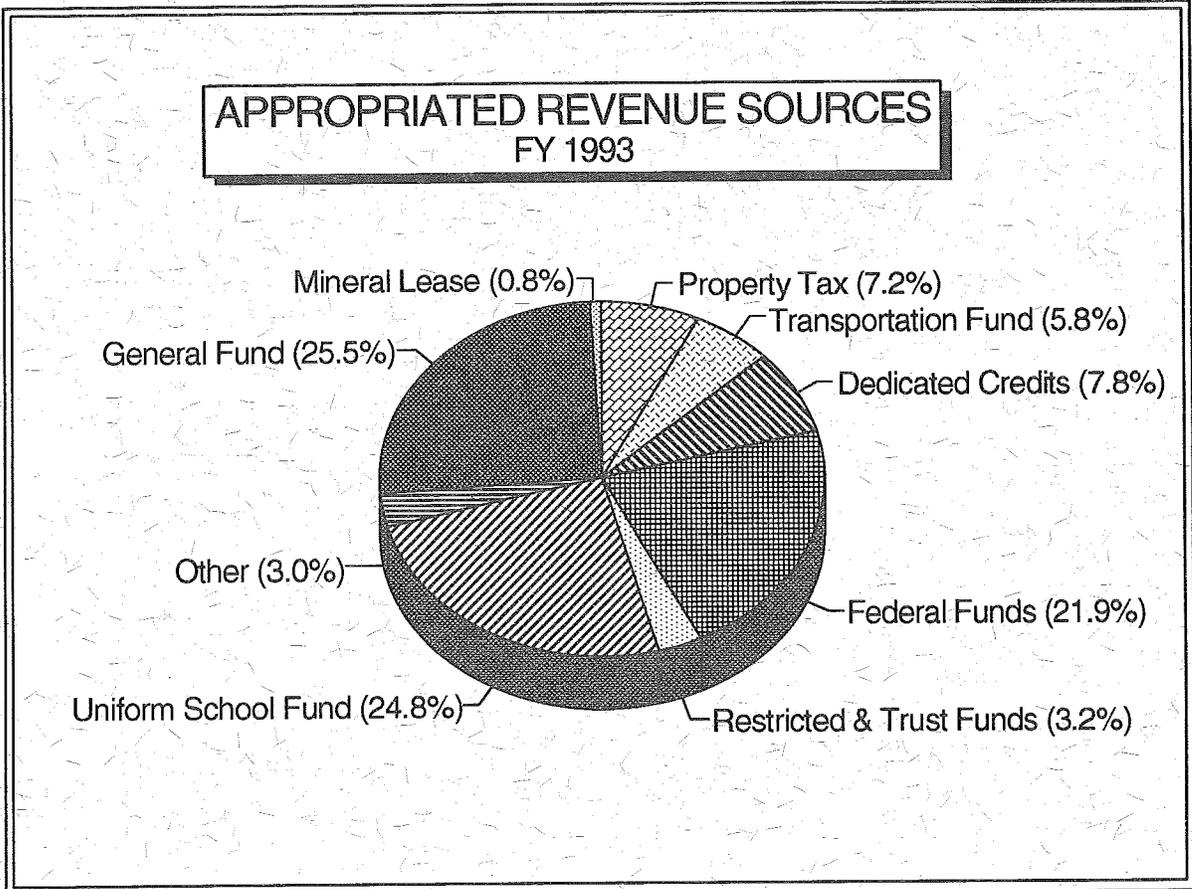
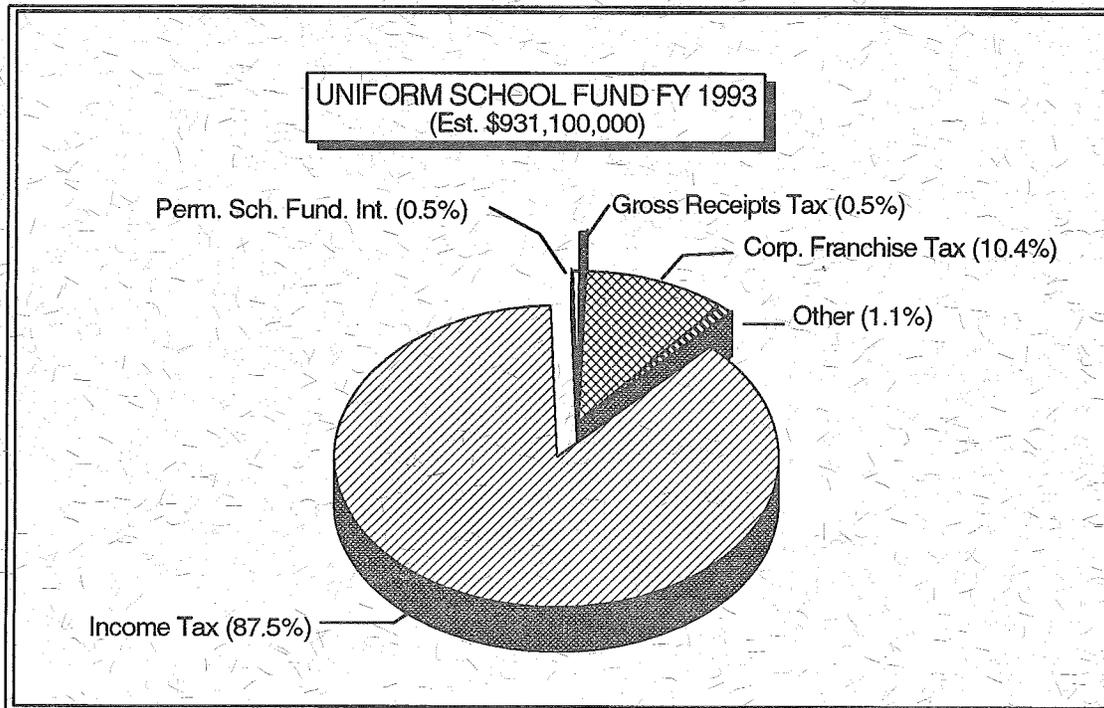
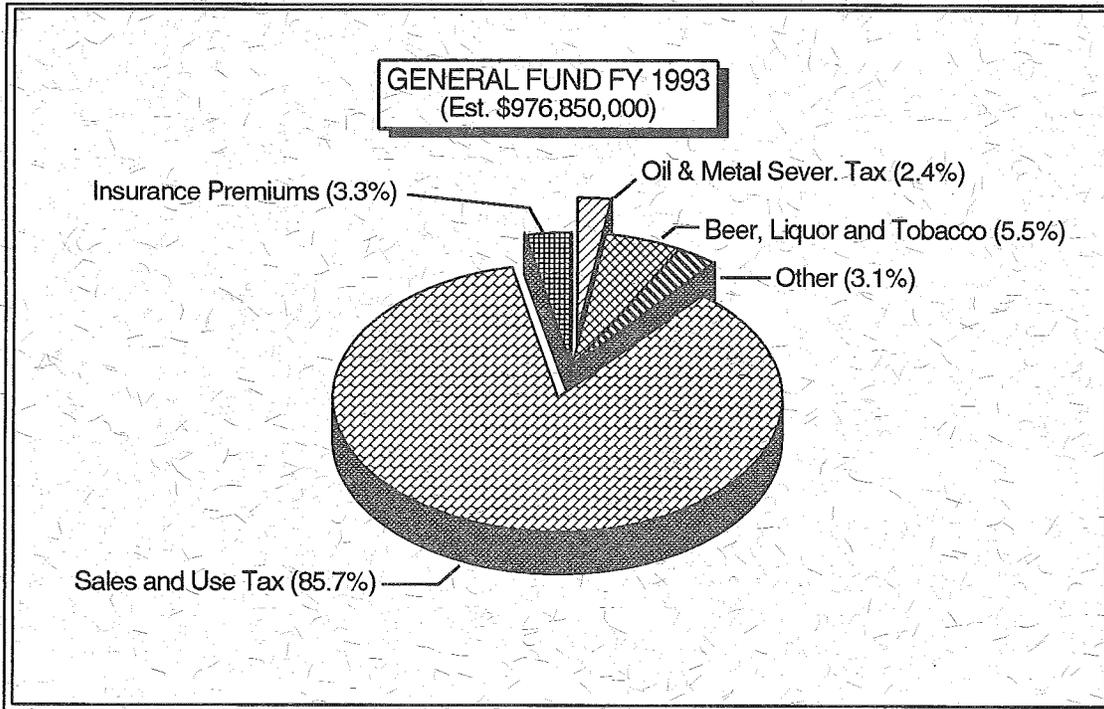


FIGURE 4



**APPROPRIATIONS BY DEPARTMENT**

**FY 1993**

## **BUSINESS, LABOR, AND AGRICULTURE**

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Scott Mecham, Analyst

### **Agriculture**

The FY 1993 budget includes funding for two new agriculture inspectors, a meat inspector, and a zone coordinator. Funding was also increased for market news, biotechnical research, expense allowances for soil conservation districts, and a pesticide amnesty day. The department's FY 1992 supplemental appropriation includes: 1) \$67,600 for salary reclassification costs, 2) \$11,100 to fund a meat inspector for four months, and 3) \$194,500 for a truck and various equipment items. House Bill 218 established a Horse Racing Commission and provided \$100,000 in FY 1992 for public liability insurance and other related costs. The \$100,000 appropriated for administrative costs in FY 1993 was vetoed by the governor.

### **Alcoholic Beverage Control**

The department received an FY 1993 appropriation of \$75,000 to fund benefit costs for eligible store clerks, and \$50,000 in one-time money for a new delivery truck. The legislature also appropriated an FY 1992 supplemental of \$25,000 to purchase a van, and \$375,000 to lease a warehouse while the department's new building is under construction.

### **Commerce**

The FY 1993 appropriation includes \$86,000 to replace federal funds in the drug diversion program, and \$250,000 for the Committee of Consumer Services Professional and Technical program. The legislature also appropriated \$42,300 (including \$1,800 in one-time costs) to fund Senate Bills 31 and 61 and House Bill 58, for which the department will have regulatory responsibility. The department received an FY 1992 supplemental appropriation of \$47,000 to fund three bills that were approved during the 1991 session but were left unfunded. The bills affected the Real Estate and Corporations divisions.

### **Employment Security**

The department was appropriated \$30,650,700 from the Employment Security Trust Fund for FY 1993.

### **Financial Institutions**

The FY 1993 budget reflects a decrease of \$10,200 from FY-1992. The department received an FY 1992 supplemental appropriation of \$30,000 for legal costs.

### **Industrial Commission**

The legislature appropriated \$99,200 in FY 1993 to fund an office technician, an anti-discrimination officer, and a health and safety officer. The FY 1993 budget also includes a one-time appropriation of \$30,000 to implement fair housing laws. The legislature appropriated an FY 1992 supplemental of \$30,000 to purchase computer equipment for the UOSH division.

### **Insurance**

The FY 1993 appropriation includes \$24,100 for a licensing secretary, and \$90,700 to fund Senate Bill 23. The two items combined include \$5,000 in one-time costs. The department received an FY-1992 supplemental appropriation of \$55,500 for data processing equipment.

### **Public Service Commission**

The commission was appropriated \$4,130,100 for FY 1993, including \$1,060,100 from the General Fund. The balance consists primarily of dedicated credits in the Hearing Impaired and Universal Telephone Trust programs.

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

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Mineral Lease</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Agriculture</b>								
Actual 90-91	5,579,400	1,562,500	922,100	0	1,054,800	171,900	9,290,700	
Authorized 91-92	5,985,100	1,524,200	796,700	0	1,005,500	113,100	9,424,600	194.0
Appropriated 92-93	6,051,400	1,569,200	876,900	0	1,046,100	(3,700)	9,539,900	196.0
<b>Alcoholic Beverage Control</b>								
Actual 90-91	150,000	0	0	0	8,868,100	(53,900)	8,964,200	
Authorized 91-92	0	0	0	0	9,753,900	0	9,753,900	248.0
Appropriated 92-93	0	0	0	0	9,465,300	0	9,465,300	244.5
<b>Citizens' Council on ABC</b>								
Actual 90-91	0	0	0	0	6,300	(2,900)	3,400	
Authorized 91-92	0	0	0	0	6,200	0	6,200	0.0
Appropriated 92-93	0	0	0	0	6,000	0	6,000	0.0
<b>Commerce</b>								
Actual 90-91	7,396,500	153,500	1,112,400	0	228,100	365,400	9,255,900	
Authorized 91-92	0	164,000	0	0	9,138,500	187,800	9,490,300	196.5
Appropriated 92-93	0	80,200	0	0	9,460,400	50,000	9,590,600	197.5
<b>Employment Security</b>								
Actual 90-91	0	0	0	0	29,211,200	0	29,211,200	
Authorized 91-92	0	0	0	0	30,256,300	0	30,256,300	533.0
Appropriated 92-93	0	0	0	0	30,650,700	0	30,650,700	525.3
<b>Financial Institutions</b>								
Actual 90-91	0	0	0	0	1,676,700	(10,200)	1,666,500	
Authorized 91-92	0	0	0	0	1,832,700	0	1,832,700	34.0
Appropriated 92-93	0	0	0	0	1,824,300	0	1,824,300	34.0
<b>Industrial Commission</b>								
Actual 90-91	2,516,700	1,261,500	32,100	0	284,000	247,100	4,341,400	
Authorized 91-92	2,570,600	1,299,700	69,000	0	283,300	267,400	4,490,000	96.0
Appropriated 92-93	2,817,500	1,344,500	67,800	0	284,800	0	4,514,600	99.0
<b>Insurance</b>								
Actual 90-91	1,964,300	0	86,700	0	0	(28,700)	2,022,300	
Authorized 91-92	2,315,900	0	57,000	0	0	23,000	2,395,900	52.0
Appropriated 92-93	2,404,400	0	59,000	0	0	(40,000)	2,423,400	54.0
<b>Public Service Commission</b>								
Actual 90-91	1,039,000	0	3,052,900	0	0	(276,700)	3,815,200	
Authorized 91-92	1,059,800	0	3,165,000	0	0	411,500	4,636,300	18.0
Appropriated 92-93	1,060,100	0	3,070,000	0	0	0	4,130,100	17.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	18,645,900	2,977,500	5,206,200	0	41,329,200	412,000	68,570,800	
Authorized 91-92	11,931,400	2,987,900	4,087,700	0	52,276,400	1,002,800	72,286,200	1,371.5
Appropriated 92-93	12,333,400	2,993,900	4,073,700	0	52,737,600	6,300	72,144,900	1,367.3

## COMMUNITY AND ECONOMIC DEVELOPMENT

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Bim Oliver, Analyst

### Overview

The combined FY 1993 appropriation for the Department of Community and Economic Development (DCED) and the Utah Technology Finance Corporation is \$53,623,700, an 11.7 percent decrease from FY 1992. This decrease is due primarily to significantly lower beginning balances in FY 1993. The combined General Fund appropriation for FY 1993 is \$24,632,300, a 6.0 percent increase over FY 1992.

### DCED Administration (Child Care, Industrial Assistance Fund)

DCED Administration was appropriated \$1,886,900 in FY 1993, a 31.4 percent increase over FY 1992. The increase reflects a \$400,000 federal grant obtained by the Office of Child Care. The division was appropriated \$182,500 in ongoing funds for renting space at 324 South State in Salt Lake City. (Figures for the department reflect only the administrative component of the Industrial Assistance Fund. For figures on the fund itself, refer to Other, page II-42.)

### Job Training

The FY 1993 General Fund appropriation to the Office of Job Training for Economic Development (OJTED) is \$1,723,500, a 102.0 percent increase over FY 1992. The difference is due to a new ongoing appropriation of \$368,300 for training programs, and \$500,000 in one-time funding for the Single Head of Household program. Overall, the FY 1993 appropriation to OJTED decreased by 17.0 percent to \$12,588,500.

### Travel Development

The Division of Travel Development was appropriated \$3,992,400 for FY 1993, a 3.8 percent decrease from FY 1992. However, the General Fund appropriation of \$3,552,800 reflects a 1.8 percent increase.

### Business and Economic Development

Although the overall FY 1993 appropriation of \$9,419,600 to the Division of Business and Economic Development is essentially the same as FY 1992, the General Fund appropriation increased by 14.6 percent. This increase is due primarily to a one-time appropriation of \$800,000 for the NASA Life Support in Space program.

## **Utah Technology Finance Corporation**

The Utah Technology Finance Corporation's FY 1993 appropriation of \$1,750,000 reflects a 65.3 percent decrease from FY 1992 - due primarily to a 68.0 percent decrease in beginning balances.

## **Ethnic Affairs**

The Ethnic Affairs agencies were collectively appropriated \$397,800 for FY 1993, a 71.9 percent decrease from FY 1992. The decrease is due to a \$971,000 decrease in beginning balances for the Division of Indian Affairs (funds associated with the Native American Scholarships program). The 1992 legislature also shifted administration of the Navajo Trust Fund from the Division of Indian Affairs to the Division of Finance.

## **Expositions**

The Division of Expositions received supplemental funding of \$200,000 to compensate for revenue shortfalls during the 1992 State Fair. Due to this appropriation, the division's overall FY 1993 funding level reflects a 6.1 percent decrease from FY 1992.

## **History (Historical Society, Centennial Commission)**

Collective appropriations for history programs in FY 1993 are \$3,524,700, a 26.6 percent increase over FY 1992. This difference is due primarily to an 87.5 percent increase in dedicated credits which were established as a revenue source for the Centennial Commission.

## **Fine Arts**

The Division of Fine Arts was appropriated \$2,892,700 in FY 1993, a 6.5 percent decrease from the FY 1992 level. The Arts in Education program received \$300,000 in supplemental and one-time funding.

## **State Library**

The State Library Division's FY 1993 appropriation of \$5,184,700 is essentially unchanged from FY 1992. Senate Bill 214 appropriated \$50,000 to initiate library network planning.

## **Community Development**

The total FY 1993 appropriation for the Division of Community Development is \$9,614,000, a 9.6 percent decrease from FY 1992.

**COMMUNITY AND ECONOMIC DEVELOPMENT**  
**Appropriations Summary**

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Mineral Lease</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Administration</b>								
Actual 90-91	899,900	0	3,000	0	169,500	46,000	1,118,400	
Authorized 91-92	1,308,100	0	10,000	0	42,700	75,400	1,436,200	17.6
Appropriated 92-93	1,295,200	400,000	15,000	0	176,700	0	1,886,900	18.0
<b>Job Training</b>								
Actual 90-91	1,113,800	13,608,400	0	0	0	455,600	15,177,800	
Authorized 91-92	851,200	13,330,200	0	0	0	839,400	15,020,800	20.5
Appropriated 92-93	1,723,500	10,865,000	0	0	0	0	12,588,500	20.5
<b>Travel Development</b>								
Actual 90-91	3,460,800	0	148,500	0	118,000	311,800	4,039,100	
Authorized 91-92	3,486,900	0	240,000	0	268,000	154,800	4,149,700	20.0
Appropriated 92-93	3,552,800	0	251,600	0	118,000	0	3,922,400	19.5
<b>Business and Economic Development</b>								
Actual 90-91	7,845,000	181,300	41,600	0	0	1,341,800	9,409,700	
Authorized 91-92	7,562,900	275,000	55,000	0	0	1,552,300	9,445,200	51.0
Appropriated 92-93	8,669,600	445,000	55,000	0	0	250,000	9,419,600	50.2
<b>UTFC</b>								
Actual 90-91	2,000,000	0	0	0	0	(765,400)	1,234,600	
Authorized 91-92	1,150,000	0	0	0	0	3,899,000	5,049,000	4.0
Appropriated 92-93	500,000	0	0	0	0	1,250,000	1,750,000	4.0
<b>Ethnic Affairs</b>								
Actual 90-91	1,237,700	7,500	13,100	0	66,000	(952,200)	372,100	
Authorized 91-92	355,400	0	14,000	0	71,000	971,000	1,411,400	9.0
Appropriated 92-93	383,800	0	14,000	0	0	0	397,800	8.0
<b>Expositions</b>								
Actual 90-91	436,100	0	2,043,100	0	0	(23,400)	2,455,800	
Authorized 91-92	661,700	0	1,884,500	0	0	52,500	2,598,700	49.3
Appropriated 92-93	492,400	0	1,950,000	0	0	0	2,442,400	49.3
<b>History</b>								
Actual 90-91	1,178,900	492,200	131,800	0	0	5,000	1,807,900	
Authorized 91-92	1,490,600	498,000	795,200	0	0	0	2,783,800	36.9
Appropriated 92-93	1,502,300	531,200	1,491,200	0	0	0	3,524,700	39.7
<b>Fine Arts</b>								
Actual 90-91	1,983,600	489,100	133,000	0	0	2,300	2,608,000	
Authorized 91-92	2,258,400	654,200	164,600	0	0	14,800	3,092,000	20.8
Appropriated 92-93	2,118,500	634,600	139,600	0	0	0	2,892,700	20.3
<b>Library</b>								
Actual 90-91	2,472,800	908,600	1,140,700	0	0	34,300	4,556,400	
Authorized 91-92	2,785,900	1,142,400	1,202,300	0	0	4,400	5,135,000	77.8
Appropriated 92-93	2,840,600	1,109,100	1,235,000	0	0	0	5,184,700	77.8
<b>Community Development</b>								
Actual 90-91	1,577,400	4,817,800	379,700	0	932,800	(493,900)	7,213,800	
Authorized 91-92	1,242,800	6,447,500	1,000	0	992,700	1,947,900	10,631,900	14.0
Appropriated 92-93	1,553,600	6,910,000	76,000	0	1,074,400	0	9,614,000	13.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	24,206,000	20,504,900	4,034,500	0	1,286,300	(38,100)	49,993,600	
Authorized 91-92	23,153,900	22,347,300	4,366,600	0	1,374,400	9,511,500	60,753,700	320.8
Appropriated 92-93	24,632,300	20,894,900	5,227,400	0	1,369,100	1,500,000	53,623,700	320.3

# CORRECTIONS

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David Walsh, Analyst

## Adult Corrections

The department's FY 1993 appropriation of \$86,232,200 represents a total increase of \$3,394,600, or 4.1 percent over the revised FY 1992 appropriation. The revised FY 1992 budget of \$82,837,600 includes a supplemental appropriation of \$3.2 million for increased medical and housing costs at the Draper prison.

The legislature appropriated an additional \$1.2 million for medical care at Draper and \$565,200 for six legislative bills, including \$461,000 for inmate education programs. The FY 1993 budget includes a one-time appropriation of \$500,000 for upgrading computers at the Draper prison and the administration building.

Pertinent legislation includes: 1) Senate Bill 166 which directs the state to begin planning for construction of a mental health facility on the Draper prison site; 2) House Bill 73 which creates a third option of life without parole in capital offenses; and 3) House Bill 28 which sets up a comprehensive recidivism reduction plan to promote education. The inmate education program is coordinated with the State Board of Education and State Board of Regents, and aims to reduce inmate recidivism by using a nine-point education model. The program will be discontinued if it does not show success by 1996.

## Board of Pardons

The legislature appropriated \$1,526,000 to the Board of Pardons for FY 1993. This represents a total increase of \$274,000, or a 21.9 percent increase over the revised FY 1992 appropriation. The FY 1993 appropriation includes funding for training, two additional FTEs, and a one-time appropriation of \$99,000 to implement an optical scanning computer system.

The legislature enacted two bills which have a significant impact on the Board of Pardons. House Bill 68 limits the commutation power of the Board of Pardons. Now the board may only commute a death sentence to life without parole. In addition, when such reviews are granted, the Board of Pardons shall not consider any legal or constitutional issues that have already been considered by the courts. House Bill 418 abolishes the Psychiatric Security Review Board and transfers its responsibilities to the Board of Pardons.

## Youth Corrections

A total of \$20,604,200 was appropriated to the Division of Youth Corrections in FY 1993. This represents a 3.9 percent increase (\$781,800) over the revised FY 1992 appropriation.

The legislature approved \$370,000 for the new 10-bed pod at the Decker Lake facility, and \$400,000 for developing alternatives to secure confinement. The legislature also appropriated \$453,000 to fund employee reclassifications.

Two bills enacted by the 1992 legislature establish new roles for the Division of Youth Corrections. Senate Bill 84 mandates that the division establish statewide rules for admission to secure detention and home detention. The division will be responsible for teaching the guidelines to allied agencies, such as Juvenile Court. Senate Bill 148 establishes statewide and regional units for developing programs for supervision and treatment of juvenile offenders.

**CORRECTIONS**  
**Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Adult Corrections/Administration</b>								
Actual 90-91	4,209,200	20,100	18,200	0	0	(61,300)	4,186,200	
Authorized 91-92	6,606,900	0	0	0	0	0	6,606,900	132.0
Appropriated 92-93	6,617,200	0	0	0	0	0	6,617,200	132.0
<b>Adult Corrections/Field Operations</b>								
Actual 90-91	19,037,100	127,400	359,400	0	0	12,900	19,536,800	
Authorized 91-92	19,982,800	175,000	377,500	0	0	0	20,535,300	427.5
Appropriated 92-93	20,403,100	175,000	377,500	0	0	0	20,955,600	429.0
<b>Adult Corrections/Draper Medical</b>								
Actual 90-91	3,900,900	0	1,500	0	0	563,300	4,465,700	
Authorized 91-92	5,905,300	0	0	0	0	0	5,905,300	61.0
Appropriated 92-93	7,091,700	0	0	0	0	0	7,091,700	61.0
<b>Adult Corrections/Institutional Operations</b>								
Actual 90-91	43,796,300	867,200	1,664,600	0	0	1,463,800	47,791,900	
Authorized 91-92	45,460,100	684,400	2,279,700	0	0	723,900	49,148,100	923.8
Appropriated 92-93	47,474,500	665,700	2,286,700	0	0	0	50,426,900	923.8
<b>Adult Corrections/DP Internal Service Fund</b>								
Actual 90-91	0	0	0	0	0	0	0	
Authorized 91-92	0	0	0	0	0	0	0	0.0
Appropriated 92-93	500,000	0	0	0	0	0	500,000	0.0
<b>Adult Corrections/Forensic Services</b>								
Actual 90-91	642,400	0	0	0	0	(13,700)	628,700	
Authorized 91-92	642,000	0	0	0	0	0	642,000	0.0
Appropriated 92-93	640,800	0	0	0	0	0	640,800	0.0
<b>Board of Pardons</b>								
Actual 90-91	1,048,200	0	700	0	0	36,400	1,085,300	
Authorized 91-92	1,227,800	0	0	0	0	24,200	1,252,000	19.0
Appropriated 92-93	1,526,000	0	0	0	0	0	1,526,000	21.0
<b>Youth Corrections</b>								
Actual 90-91	17,185,500	373,500	341,200	0	105,000	(27,300)	17,977,900	
Authorized 91-92	18,559,900	540,700	330,300	0	105,000	286,500	19,822,400	363.7
Appropriated 92-93	20,004,900	192,700	136,500	0	105,000	165,100	20,604,200	375.5
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	89,819,600	1,388,200	2,385,600	0	105,000	1,974,100	95,672,500	
Authorized 91-92	98,384,800	1,400,100	2,987,500	0	105,000	1,034,600	103,912,000	1,927.0
Appropriated 92-93	104,258,200	1,033,400	2,800,700	0	105,000	165,100	108,362,400	1,942.3

## COURTS

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David Walsh, Analyst

The legislature appropriated \$54,535,000 for FY 1993. This represents a total increase of \$3,720,300, or 7.3 percent, over the revised FY 1992 appropriation. The FY 1993 budget includes a one-time appropriation of \$1.0 million for conversion to a new computer system. Legislation was passed which increased the budget by \$696,600. The majority of funding for the legislation comes from newly-created General Fund restricted accounts.

The FY 1993 budget includes: 1) increases for leases, security, and capital outlay; 2) continued funding for court clerk reclassifications; 3) workload increases for five probation agents; and 4) a two-phased increase for judicial salaries. The first increase of 3.4 percent becomes effective July 1, 1992. The second increase of 6.0 percent becomes effective January 1, 1993. The legislature also approved an FY 1992 supplemental of \$105,000 for juror and witness fees.

House Bill 78 sets up a pilot project in the third and fourth judicial districts which requires both divorcing parents to attend an education program that sensitizes them to their children's needs.

House Bill 79 establishes a pilot program in the fourth judicial district to resolve custody issues and the visitation rights of children. House Bill 258 increases fees on marriage licenses and other civil filing fees to pay for programs that protect and defend the rights, safety, and quality of life for children of divorcing parents.

Senate Bill 197 consolidates fees for all courts of record and makes fees uniform in all courts. Senate Bill 198 shifts responsibility for maintaining juror lists from the county clerk to the judicial council. The bill also adopts American Bar Association standards on jury management.

**COURTS**  
**Appropriations Summary**

	<b>General Fund</b>	<b>Uniform School Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Court Administration</b>								
Actual 90-91	43,525,200	0	190,000	22,400	503,400	9,191,500	53,432,500	
Authorized 91-92	47,572,700	0	226,500	15,300	503,400	1,430,800	49,748,700	835.8
Appropriated 92-93	51,814,200	0	261,600	22,500	862,200	563,500	53,524,000	871.0
<b>Juror and Witness Fees</b>								
Actual 90-91	940,000	0	0	0	0	65,000	1,005,000	
Authorized 91-92	1,065,000	0	0	0	0	0	1,065,000	0.0
Appropriated 92-93	960,000	0	0	0	0	0	960,000	0.0
<b>Grand Jury</b>								
Actual 90-91	25,000	0	0	0	0	(23,900)	1,100	
Authorized 91-92	1,000	0	0	0	0	0	1,000	0.0
Appropriated 92-93	1,000	0	0	0	0	0	1,000	0.0
<b>Grand Jury/Prosecutor</b>								
Actual 90-91	50,000	0	0	0	0	(50,000)	0	
Authorized 91-92	0	0	0	0	0	0	0	0.0
Appropriated 92-93	0	0	0	0	0	50,000	50,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	44,540,200	0	190,000	22,400	503,400	9,182,600	54,438,600	
Authorized 91-92	48,638,700	0	226,500	15,300	503,400	1,430,800	50,814,700	835.8
Appropriated 92-93	52,775,200	0	261,600	22,500	862,200	613,500	54,535,000	871.0

## ELECTED OFFICIALS

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Ron Haymond and David Walsh, Analysts

### **Governor**

The appropriation to the Office of the Governor includes the Governor's Office, the Office of Planning and Budget (OPB), the Utah Commission on Criminal and Juvenile Justice (UCCJJ) and the Office of Crime Victim Reparations. The legislature appropriated a total of \$10,708,500, a 6.9 percent decrease from FY 1992. The appropriation includes \$289,100 from the General Fund to UCCJJ for the Extraditions program and \$100,000 in beginning non-lapsing balances in the Governor's Emergency Fund.

### **Lieutenant Governor**

The Lieutenant Governor's Office was appropriated \$499,500, including \$177,100 for the biennial elections program. Also included is \$6,500 for costs associated with constitutional revisions which will be on the next general election ballot.

### **State Auditor**

The State Auditor's Office was appropriated \$2,178,100 in FY 1993, a 5.0 percent increase over FY 1992. Included are funds to hire two additional staff auditors.

### **State Treasurer**

The legislature appropriated \$1,738,200 to the State Treasurer's Office for FY 1993, a 15.0 percent increase over FY 1992. Most of the increase is in the Unclaimed Property Division, which was authorized four additional FTEs. This increase is totally funded from the Unclaimed Property Restricted Trust Account. Also included is a one-time FY 1993 appropriation of \$25,000 for the quadrennial fidelity bond.

### **Attorney General**

The Attorney General's Office was appropriated \$14,044,400 for FY 1993, a 5.0 percent decrease from FY 1992 after adding \$995,200 in supplemental appropriations to the FY 1992 base. The \$995,200 supplemental appropriation includes \$725,000 for abortion litigation and \$250,000 to investigate and prosecute child abuse.

**ELECTED OFFICIALS  
Appropriations Summary**

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Mineral Lease</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Governor</b>								
Actual 90-91	3,994,600	3,751,300	51,700	0	336,800	1,672,700	9,807,100	
Authorized 91-92	4,783,700	5,871,600	220,000	0	463,700	167,800	11,506,800	92.3
Appropriated 92-93	4,566,800	5,432,300	74,800	0	534,600	100,000	10,708,500	97.2
<b>Lieutenant Governor</b>								
Actual 90-91	457,900	0	82,100	0	0	31,100	571,100	
Authorized 91-92	295,700	0	5,000	0	0	4,100	304,800	5.8
Appropriated 92-93	474,500	0	0	0	0	0	474,500	5.8
<b>Auditor</b>								
Actual 90-91	1,680,500	0	357,400	0	0	(41,500)	1,996,400	
Authorized 91-92	1,748,900	0	258,000	0	0	67,800	2,074,700	39.0
Appropriated 92-93	1,825,700	0	352,400	0	0	0	2,178,100	41.0
<b>Treasurer</b>								
Actual 90-91	490,300	0	106,400	0	669,500	(38,800)	1,227,400	
Authorized 91-92	571,400	0	156,100	0	783,700	0	1,511,200	25.7
Appropriated 92-93	603,500	0	157,500	0	977,200	0	1,738,200	28.7
<b>Attorney General</b>								
Actual 90-91	7,675,400	282,200	4,147,700	0	673,400	285,100	13,063,800	
Authorized 91-92	9,460,800	401,300	4,200,000	0	912,100	(189,300)	14,784,900	232.2
Appropriated 92-93	8,684,400	401,000	4,436,300	0	504,700	18,000	14,044,400	234.2
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	14,298,700	4,033,500	4,745,300	0	1,679,700	1,908,600	26,665,800	
Authorized 91-92	16,860,500	6,272,900	4,839,100	0	2,159,500	50,400	30,182,400	394.9
Appropriated 92-93	16,154,900	5,833,300	5,021,000	0	2,016,500	118,000	29,143,700	406.8

## ENVIRONMENTAL QUALITY

Scott Mecham, Analyst

The Department of Environmental Quality became a separate department on July 1, 1991. The Office Maintenance/Lease line item was created during the past legislative session to separate such costs from the other two line items.

The FY 1993 General Fund appropriation includes: 1) \$74,900 for additional office lease costs, 2) \$120,000 in pass-through money for local health departments, and 3) \$65,000 to replace federal funding in the Water Quality program. The one-time FY 1993 appropriation of \$625,000 to clean up the Lone Star cement site is included in the Capital Budget. The Lone Star appropriation is half of the 10 percent state match needed to meet federal requirements. The FY 1993 appropriation also includes an additional \$62,000 from the Petroleum Storage Tank Fund. House Bill 129 and Senate Bills 25 and 116 increased dedicated credits by \$2,190,200, including \$160,000 in one-time costs. The bills increased FTEs by 34.5, including two temporary FTEs.

The department received an FY 1992 supplemental appropriation of \$100,000 to purchase air monitoring equipment.

### ENVIRONMENTAL QUALITY Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTEs
<b>Environmental Quality</b>								
Actual 90-91	5,813,900	13,197,800	1,527,300	0	499,500	298,100	21,336,600	
Authorized 91-92	6,548,100	17,675,100	1,968,400	0	609,800	623,100	27,424,500	266.7
Appropriated 92-93	6,464,900	12,609,100	3,159,300	0	672,700	0	22,906,000	287.0
<b>Environmental Quality--Hazardous Waste</b>								
Actual 90-91	1,171,600	622,500	743,500	0	0	(237,900)	2,299,700	
Authorized 91-92	924,400	898,300	965,000	0	0	237,900	3,025,600	49.2
Appropriated 92-93	875,000	803,000	2,294,300	0	0	0	3,972,300	64.2
<b>Environmental Quality--Office Maintenance/Lease</b>								
Actual 90-91	0	0	0	0	0	0	0	
Authorized 91-92	0	0	0	0	0	0	0	0.0
Appropriated 92-93	324,900	191,400	41,400	0	0	0	557,700	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	6,985,500	13,820,300	2,270,800	0	499,500	60,200	23,636,300	
Authorized 91-92	7,472,500	18,573,400	2,933,400	0	609,800	861,000	30,450,100	315.9
Appropriated 92-93	7,664,800	13,603,500	5,495,000	0	672,700	0	27,436,000	351.2

## GENERAL GOVERNMENT

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Mel Parker, Analyst

### **Tax Commission**

The legislature appropriated \$44,541,600 to the State Tax Commission for FY 1993, which includes \$75,000 from the General Fund to replace aging lap top computers. The appropriation also includes \$300,000 in federal funds and provides for two collectors and four auditors to improve tax auditing and collection operations.

### **Administrative Services - Executive Director**

The legislature appropriated \$404,700 from the General Fund to the Executive Director's Office for FY 1993.

### **Administrative Services - Administrative Rules**

The legislature appropriated \$211,700 from the General Fund to the Division of Administrative Rules for FY 1993.

### **Administrative Services - Archives**

The Division of Archives was appropriated \$1,478,400 for FY 1993, including \$1,426,300 from the General Fund and \$52,100 in dedicated credits.

### **Administrative Services - Facilities Construction and Management**

The Division of Facilities Construction and Management (DFCM) was appropriated \$8,590,000 for FY 1993. This includes \$200,000 from the statewide contingency account to fund personal service expenses, and \$3,786,800 in dedicated credits from managing the Provo Regional Center and the new Employment Security Building facilities. The appropriation also provides for one senior architect and one accountant to enhance project management capabilities.

### **Administrative Services - Finance**

The Division of Finance was appropriated \$6,589,300 for FY 1993. This includes: 1) \$410,000 from the General Fund for FIRMS development, 2) \$130,000 from the General Fund and 1.5 FTEs for the Division of Finance to collect and monitor fee revenue collected by state agencies, and 3) \$200,000 from the General Fund and 1.5 FTEs to implement the Fair Labor Standards Act (FLSA).

House Bill 348 established a committee and an overall policy to improve collection of accounts receivable. To implement the legislation, Finance will add one FTE funded with dedicated credits from debt collection operations.

The division received an FY 1992 General Fund supplemental of \$390,000 for one-time FLSA development costs.

Senate Bill 91 created a board of trustees for the Utah Navajo Trust Fund consisting of the state treasurer, the director of Finance, and a state officer or employee appointed by the governor. The board may appoint a trust administrator or contract with a person or entity to act as trust administrator over the Navajo Trust Fund. The board of trustees serves without compensation. The trust administrator's salary and other administrative expenses are paid with trust fund money.

### **Administrative Services - Purchasing**

The Division of Purchasing was appropriated \$938,300 for FY 1993, including \$887,300 from the General Fund and \$51,000 in dedicated credits. This includes funds for a purchasing agent which had been paid from the internal service fund but will now be paid (due to the privatization of State Printing) with appropriated funds.

### **Administrative Services - Information Technology Services**

The Division of Information Technology Services (ITS) was appropriated \$931,700 from the General Fund for FY 1993. This includes \$5,100 for implementation of Senate Bill 118, which allows a limited transfer between the Public Employees and Public Safety retirement systems. This became necessary when Public Safety's microwave system and other telecommunications functions were consolidated with ITS.

### **Human Resource Management**

The Department of Human Resource Management (DHRM) was appropriated \$1,961,800 for FY 1993, including \$1,906,100 from the General Fund and \$55,700 in dedicated credits. This includes \$51,900 from the General Fund to implement the provisions of House Bill 21, which establishes an Office of Veterans Affairs within the Department of Community and Economic Development (DCED). The appropriation was misdirected to DHRM in Senate Bill 215, but will be transferred to DCED through appropriate budget documentation.

The department received an FY 1992 supplemental of \$70,000 from the General Fund for employee-tracking software to preclude potential liability problems in the human resources area.

### **Career Service Review Board**

The Career Service Review Board was appropriated \$119,200 for FY 1993. The legislature also appropriated an FY 1992 General Fund supplemental of \$3,500 for increased grievance hearings.

### **Retirement Board**

The Retirement Board was appropriated \$17,326,800 for FY 1993, including \$13,760,900 from trust funds and \$3,565,900 in dedicated credits.

**GENERAL GOVERNMENT  
Appropriations Summary**

	<b>General Fund</b>	<b>Uniform School Fund</b>	<b>Transportation Fund</b>	<b>Dedicated Credits</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Tax Commission</b>								
Actual 90-91	13,144,700	12,208,500	4,948,700	6,900,600	1,681,500	1,511,200	40,395,200	
Authorized 91-92	16,702,600	12,039,700	4,851,000	6,919,800	1,465,400	743,800	42,722,300	807.6
Appropriated 92-93	18,028,000	12,429,400	4,851,000	7,069,800	1,702,400	461,000	44,541,600	813.6
<b>DAS - Executive Director</b>								
Actual 90-91	413,100	0	0	4,300	0	14,900	432,300	
Authorized 91-92	402,600	0	0	0	0	0	402,600	7.8
Appropriated 92-93	404,700	0	0	0	0	0	404,700	7.7
<b>DAS - Administrative Rules</b>								
Actual 90-91	199,600	0	0	0	0	0	199,600	
Authorized 91-92	0	0	0	0	0	214,100	214,100	4.0
Appropriated 92-93	211,700	0	0	0	0	0	211,700	4.0
<b>DAS - Archives</b>								
Actual 90-91	1,312,900	0	0	55,300	0	(100)	1,368,100	
Authorized 91-92	1,385,200	0	0	48,000	0	0	1,433,200	35.5
Appropriated 92-93	1,426,300	0	0	52,100	0	0	1,478,400	35.5
<b>DAS - DFCM</b>								
Actual 90-91	4,403,300	0	0	1,386,000	92,100	307,600	6,189,000	
Authorized 91-92	4,412,500	0	0	2,686,800	0	(1,100,000)	5,999,300	41.2
Appropriated 92-93	4,603,200	0	0	3,786,800	0	200,000	8,590,000	43.2
<b>DAS - Finance</b>								
Actual 90-91	4,686,700	0	450,000	361,500	0	690,100	6,188,300	
Authorized 91-92	4,925,000	0	450,000	361,000	0	1,098,500	6,834,500	70.0
Appropriated 92-93	5,789,400	0	450,000	349,900	0	0	6,589,300	74.0
<b>DAS - Purchasing</b>								
Actual 90-91	800,400	0	0	83,200	0	(3,100)	880,500	
Authorized 91-92	830,900	0	0	51,000	0	0	881,900	20.0
Appropriated 92-93	887,300	0	0	51,000	0	0	938,300	21.0
<b>DAS - Information Technology Services</b>								
Actual 90-91	0	0	0	0	0	0	0	
Authorized 91-92	945,500	0	0	0	0	(945,500)	0	0.0
Appropriated 92-93	931,700	0	0	0	0	0	931,700	0.0
<b>Human Resource Management</b>								
Actual 90-91	1,746,700	0	0	68,500	0	(16,000)	1,799,200	
Authorized 91-92	1,898,800	0	0	55,700	0	0	1,954,500	37.4
Appropriated 92-93	1,906,100	0	0	55,700	0	0	1,961,800	38.4
<b>Career Service Review Board</b>								
Actual 90-91	109,800	0	0	0	0	(7,900)	101,900	
Authorized 91-92	113,700	0	0	0	0	0	113,700	2.0
Appropriated 92-93	119,200	0	0	0	0	0	119,200	2.0
<b>Retirement Board</b>								
Actual 90-91	65,000	0	0	3,278,900	10,947,700	0	14,291,600	
Authorized 91-92	65,000	0	0	3,528,700	11,942,800	0	15,536,500	186.0
Appropriated 92-93	0	0	0	3,565,900	13,760,900	0	17,326,800	186.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	26,882,200	12,208,500	5,398,700	12,138,300	12,721,300	2,496,700	71,845,700	
Authorized 91-92	31,681,800	12,039,700	5,301,000	13,651,000	13,408,200	10,900	76,092,600	1,211.5
Appropriated 92-93	34,307,600	12,429,400	5,301,000	14,931,200	15,463,300	661,000	83,093,500	1,225.4

# HEALTH

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Stephen Jardine, Analyst

## Overview

The total FY 1993 appropriation for the Department of Health is \$508,109,800, an 8.0 percent increase in total funding over FY 1992 which included a General Fund increase of 12.8 percent.

## Executive Director

The legislature appropriated FY 1992 supplemental funding of \$268,700 to replace old and obsolete equipment at the State Health Laboratory.

## Health Care Resources

House Bill 228 provided \$200,000 in financial support for nursing students who agree to work in underserved areas of the state. FY 1992 supplemental funding includes \$70,000 to purchase software for analyzing health data, and \$60,000 for developing and analyzing physician practice standards.

## Community Health

The legislature concurred with the governor in funding \$277,900 for the Vaccine for Measles Second Dose Initiative and \$15,000 for staff support to the Governor's Council on Physical Fitness. There was also an appropriation of \$50,000 to increase local health department environmental health grants.

## Family Health

The legislature appropriated \$800,000 to increase funding for the Early Intervention program. The large one-time increase in dedicated credits in FY 1992 is due to rebates from infant formula manufacturers.

## Health Care Financing

Health Care Financing (HCF) is the administrative arm of Medicaid and the Utah Medical Assistance Program (UMAP). HCF received an increased appropriation of \$169,000 to finance additional costs for a claims processing contract and HCF's share of a new data processing system being developed by Human Service's Office of Recovery Services.

## Medical Assistance

Medical Assistance consists of the UMAP and Medicaid programs. The majority of increases in the department's budget can be accounted for in the Medicaid program. As a participant in the Medicaid program, the state is required by federal statute and regulation to fund reasonable inflationary increases for hospitals, nursing homes, pharmacists, and some services provided by physicians. The state must also budget for any anticipated increases in the number of individuals who qualify for Medicaid. In addition, recent federal legislation has required states to cover newly defined populations. The estimated cost of these federal requirements was budgeted at \$46,509,000 for FY 1993, including \$11,511,000 in General Fund money. The legislature also appropriated FY 1992 supplemental funding of \$3,966,700 to maintain the Medicaid program at current service levels.

To help meet some of the financial needs in the Medicaid program, the legislature passed House Bill 401 which imposes a fee on nursing facilities estimated to generate an additional \$8,900,000. These funds will be used to increase wages for nursing assistants. The legislature agreed to transfer \$2,500,000 from the UMAP program to the Medicaid program to maintain current hospital reimbursement rates. The legislature also approved a financial plan to carry funds from FY 1992 to FY 1993 as additional help with hospital reimbursement.

**HEALTH  
Appropriations Summary**

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Mineral Lease</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Executive Director</b>								
Actual 90-91	4,421,300	61,900	2,654,600	0	0	357,500	7,495,300	
Authorized 91-92	5,068,700	52,500	2,235,300	0	0	181,900	7,538,400	138.1
Appropriated 92-93	5,168,200	52,500	2,024,500	0	0	0	7,245,200	139.8
<b>Health Care Resources</b>								
Actual 90-91	3,384,500	575,300	1,095,300	0	763,000	(514,300)	5,303,800	
Authorized 91-92	3,779,200	1,167,700	971,100	0	828,000	643,700	7,389,700	80.2
Appropriated 92-93	4,073,100	1,046,800	1,815,600	0	0	0	6,935,500	81.3
<b>Community Health</b>								
Actual 90-91	2,679,900	2,216,900	782,500	0	0	(2,400)	5,676,900	
Authorized 91-92	3,450,900	2,966,400	853,100	0	0	0	7,270,400	100.6
Appropriated 92-93	3,873,400	3,069,300	732,500	0	0	0	7,675,200	97.8
<b>Family Health</b>								
Actual 90-91	3,912,500	24,752,100	2,630,100	0	0	475,200	31,769,900	
Authorized 91-92	4,069,700	30,101,800	4,004,200	0	0	0	38,175,700	161.5
Appropriated 92-93	4,902,000	30,247,000	2,424,500	0	0	0	37,573,500	161.5
<b>Health Care Financing</b>								
Actual 90-91	5,892,200	15,686,600	5,875,700	0	0	(204,500)	27,250,000	
Authorized 91-92	5,847,100	15,229,600	5,666,700	0	0	200,000	26,943,400	230.5
Appropriated 92-93	5,644,300	15,373,700	5,777,400	0	0	0	26,795,400	230.0
<b>Medical Assistance *</b>								
Actual 90-91	65,895,500	244,326,500	24,430,900	0	0	(2,597,100)	332,055,800	
Authorized 91-92	74,168,800	282,728,800	22,892,500	0	0	3,198,000	382,988,100	0.0
Appropriated 92-93	85,060,300	314,433,900	16,590,800	0	2,200,000	3,600,000	421,885,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	86,185,900	287,619,300	37,469,100	0	763,000	(2,485,600)	409,551,700	
Authorized 91-92	96,384,400	332,246,800	36,622,900	0	828,000	4,223,600	470,305,700	710.9
Appropriated 92-93	108,721,300	364,223,200	29,365,300	0	2,200,000	3,600,000	508,109,800	710.4

<b>* Medical Assistance Detail</b>								
<b>Utah Medical Assistance Program (UMAP)</b>								
Actual 90-91	6,547,200	1,800	120,400	0	0	(770,200)	5,899,200	
Authorized 91-92	5,364,000	0	90,000	0	0	770,200	6,224,200	0.0
Appropriated 92-93	5,733,900	0	(2,410,000)	0	0	0	3,323,900	0.0
<b>Medicaid - Department of Health</b>								
Actual 90-91	59,348,300	189,970,200	6,214,900	0	0	(1,826,900)	253,706,500	
Authorized 91-92	68,804,800	228,374,400	4,706,900	0	0	2,427,800	304,313,900	0.0
Appropriated 92-93	79,326,400	265,025,500	2,750,000	0	2,200,000	3,600,000	352,901,900	0.0
<b>Medicaid - Department of Human Services</b>								
Actual 90-91	0	54,354,500	18,095,600	0	0	0	72,450,100	
Authorized 91-92	0	54,354,400	18,095,600	0	0	0	72,450,000	0.0
Appropriated 92-93	0	49,408,400	16,250,800	0	0	0	65,659,200	0.0
<b>Total Medical Assistance</b>								
Actual 90-91	65,895,500	244,326,500	24,430,900	0	0	(2,597,100)	332,055,800	
Authorized 91-92	74,168,800	282,728,800	22,892,500	0	0	3,198,000	382,988,100	0.0
Appropriated 92-93	85,060,300	314,433,900	16,590,800	0	2,200,000	3,600,000	421,885,000	0.0

## HIGHER EDUCATION

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Scott Gilmore, Analyst

The total appropriation to Higher Education for FY 1993 is \$467,936,100. Discounting one-time appropriations in the FY 1992 base and FY 1993 budget, the FY 1993 General Fund/Uniform School Fund appropriation grew by \$19.2 million, or 6.0 percent. Tuition revenue includes a rate increase of 6.0 percent at four-year schools and 3.0 percent at two-year schools.

**Mandated Costs** **\$2.7 million**

The legislature appropriated funds to cover cost increases for utilities, insurance, and operation of newly constructed facilities.

**Compensation** **\$13.0 million**

Staff and faculty will receive a merit/cost of living increase and funding to cover the increase in health insurance premiums.

**Access** **\$7.9 million**

Sufficient funding was provided for the system to accept approximately 2,600 new students.

**Student Support** **\$2.7 million**

This provides funding for a wide range of services, including library support, program development, instructional equipment, counseling, and financial aid.

**Program Enhancements** **\$1.2 million**

Funding was provided to expand programs in nursing, engineering, vocational and technical training, and educational programs at the Draper and Gunnison correctional facilities.

The legislature appropriated \$8.2 million from the General Fund for FY 1992 supplementals, including: 1) \$2.0 million for growth, 2) \$1.2 million for deferred maintenance, 3) \$1.5 million for equipment, 4) \$2.6 million for library improvements, and 5) \$900,000 for other projects.

One-time FY 1993 appropriations total \$7.1 million, including: 1) \$1.0 million for a University of Utah antitrust investigation, 2) \$1.0 million for Educational Technology, 3) \$3.1 million for equipment, and 4) \$2.0 million for construction and operation of EDNET.

**HIGHER EDUCATION  
Appropriations Summary**

	<b>General and USF Funds</b>	<b>Federal Funds</b>	<b>Tuition</b>	<b>Restricted and Trust Funds</b>	<b>Mineral Lease</b>	<b>Other</b>	<b>Totals</b>
<b>University of Utah</b>							
Actual 90-91	127,007,900	0	36,662,200	209,000	1,914,600	2,780,800	168,574,500
Authorized 91-92	134,832,500	0	39,603,300	502,100	1,988,000	684,000	177,609,900
Appropriated 92-93	142,082,200	0	42,522,500	502,100	1,985,500	684,000	187,776,300
<b>Utah State University</b>							
Actual 90-91	70,011,800	4,155,200	17,531,800	91,900	1,739,700	1,871,100	95,401,500
Authorized 91-92	75,096,400	3,576,200	18,242,300	100,600	1,818,500	1,214,900	100,048,900
Appropriated 92-93	78,876,900	3,576,200	20,409,200	100,600	1,901,200	1,214,900	106,079,000
<b>Weber State University</b>							
Actual 90-91	35,325,300	169,700	12,815,100	0	782,900	1,694,300	50,787,300
Authorized 91-92	36,982,300	321,000	14,102,800	0	805,900	50,600	52,262,600
Appropriated 92-93	38,689,300	321,000	15,417,400	0	810,100	50,600	55,288,400
<b>Southern Utah University</b>							
Actual 90-91	11,660,500	83,800	3,497,000	0	239,700	41,800	15,522,800
Authorized 91-92	12,474,900	49,500	3,692,500	0	267,500	13,800	16,498,200
Appropriated 92-93	13,448,800	49,500	4,114,800	0	282,700	13,800	17,909,600
<b>Snow College</b>							
Actual 90-91	6,456,300	162,000	1,755,400	0	126,100	120,200	8,620,000
Authorized 91-92	7,029,200	162,000	1,803,100	0	137,500	0	9,131,800
Appropriated 92-93	7,409,600	162,000	2,011,600	0	152,000	0	9,735,200
<b>Dixie College</b>							
Actual 90-91	6,760,200	164,300	2,010,700	0	155,400	376,000	9,466,600
Authorized 91-92	7,418,600	130,000	2,032,800	0	167,700	41,400	9,790,500
Appropriated 92-93	7,946,600	130,000	2,177,600	0	179,200	63,400	10,496,800
<b>College of Eastern Utah</b>							
Actual 90-91	6,198,300	375,000	1,230,800	0	110,800	169,700	8,084,600
Authorized 91-92	6,838,600	375,000	1,326,000	0	131,000	8,300	8,678,900
Appropriated 92-93	7,049,600	375,000	1,397,400	0	129,200	8,300	8,959,500
<b>Utah Valley Community College</b>							
Actual 90-91	14,196,500	497,600	7,203,100	0	456,800	182,700	22,536,700
Authorized 91-92	15,459,800	423,600	7,960,600	0	450,100	133,500	24,427,600
Appropriated 92-93	16,274,900	423,600	8,499,800	0	479,700	133,500	25,811,500
<b>Salt Lake Community College</b>							
Actual 90-91	22,576,000	717,700	10,489,300	0	591,800	(1,238,700)	33,136,100
Authorized 91-92	26,726,000	640,400	9,115,200	0	668,500	250,000	37,400,100
Appropriated 92-93	28,201,800	640,400	10,180,500	0	781,100	55,000	39,858,800
<b>Regents/Statewide Programs</b>							
Actual 90-91	5,040,200	911,900	106,300	0	0	427,200	6,485,600
Authorized 91-92	4,862,400	0	0	0	0	220,600	5,083,000
Appropriated 92-93	5,906,400	0	50,000	0	0	64,600	6,021,000
<b>TOTAL OPERATIONS BUDGET</b>							
Actual 90-91	305,233,000	7,237,200	93,301,700	300,900	6,117,800	6,425,100	418,615,700
Authorized 91-92	327,720,700	5,677,700	97,878,600	602,700	6,434,700	2,617,100	440,931,500
Appropriated 92-93	345,886,100	5,677,700	106,780,800	602,700	6,700,700	2,288,100	467,936,100

## HUMAN SERVICES

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Stephen Jardine, Analyst

### Overview

The total FY 1993 appropriation for the Department of Human Services is \$391,739,100, a 5.6 percent increase over the FY 1992 appropriation.

### Executive Director

The legislature concurred with the governor in funding the following needs based upon significantly increasing caseloads: 1) \$134,100 for administrative hearing officers and support staff, 2) \$120,000 for additional computer costs, and 3) \$50,000 for licensing staff.

### Office of Social Services

For both FY 1992 and FY 1993, the legislature exchanged \$1,000,000 in General Fund money in the Office of Social Services for a similar amount in federal block grant funds in the Office of Family Support (OFS). This exchange was made to provide OFS with more flexibility in meeting federal matching requirements.

### Mental Health

The Division of Mental Health received increased appropriations of: 1) \$500,000 for mental health services for children, 2) \$491,000 to maintain 12 beds at the Utah State Hospital, 3) \$234,600 for a cost-of-living increase for local mental health providers, and 4) \$1,274,100 to meet federal requirements under the Omnibus Budget Reconciliation Act (OBRA) of 1987 concerning appropriate residential placement and services for the mentally ill.

The legislature also appropriated FY 1992 supplementals of: 1) \$160,500 to replace old laboratory equipment at the Utah State Hospital, 2) \$190,000 for a cost settlement between the State Hospital and Medicaid, and 3) \$900,000 to reimburse counties for inpatient psychiatric hospital costs incurred for clients who have been committed to the state hospital but were awaiting admission because of inadequate bed space.

### Psychiatric Security Review Board

The Psychiatric Security Review Board was terminated by House Bill 418 and many of its functions were assumed by other state agencies.

## **Substance Abuse**

The legislature appropriated a cost-of-living increase of \$122,800 to pass through to local substance abuse providers.

## **Office of Family Support**

The legislature appropriated an additional \$12,866,500 for anticipated growth in the Aid to Families with Dependent Children (AFDC) program. The legislature also appropriated an increase of \$3,259,600 for 75 new FTEs to accommodate expanding caseloads in the AFDC, Medicaid, and Food Stamp programs.

The legislature appropriated \$893,000 in one-time funds to cover the Supplemental Security Income (SSI) Supplement program through FY 1993 in the hopes that ongoing funding could be found in FY 1994.

House Bill 246 provided \$1.0 million to develop a work demonstration proposal that concerns incentives for certain populations to enter the work force.

## **Services for People with Disabilities**

The legislature funded FY 1993 increases of: 1) \$202,500 for the Family Support program, 2) \$284,000 for diversion of clients from nursing homes into community residential settings, and 3) \$2,100,900 to meet federal requirements under OBRA 87 for certain individuals with disabilities.

## **Office of Recovery Services**

The Office of Recovery Services (ORS) is a state collection agency funded with federal funds and payments received from other state agencies. Funding was increased to hire 43 FTEs to meet expanding collection efforts. ORS has been carrying funds forward from one fiscal year to the next in order to meet the needs of implementing a new computer system.

## **Family Services**

The Division of Family Services was appropriated an additional \$300,000 for juvenile sex offender treatment, \$200,000 for family preservation efforts, and \$100,000 to keep several rural crisis nurseries from closing due to the loss of federal funds.

## **Aging and Adult Services**

The appropriation to this division includes: 1) \$80,000 for home-delivered meals, 2) \$19,400 to support a cost-of-living increase to local Area Agencies on Aging, and 3) \$152,000 for the Alternatives program, which helps seniors remain in their own homes rather than be institutionalized. The legislature also appropriated a one-time FY 1993 appropriation of \$200,000 for home-delivered meals.

**HUMAN SERVICES  
Appropriations Summary**

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Mineral Lease</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Executive Director</b>								
Actual 90-91	6,147,300	5,542,500	1,089,000	0	0	645,900	13,424,700	
Authorized 91-92	6,992,400	6,615,500	1,294,000	0	0	0	14,901,900	169.6
Appropriated 92-93	7,292,400	6,811,100	1,313,500	0	0	0	15,417,000	175.6
<b>Office of Social Services</b>								
Actual 90-91	11,567,300	13,916,900	6,262,000	0	0	(525,800)	31,220,400	
Authorized 91-92	11,990,900	14,544,200	6,899,600	0	0	0	33,434,700	756.8
Appropriated 92-93	12,491,900	14,959,700	6,976,100	0	0	0	34,427,700	758.8
<b>Mental Health</b>								
Actual 90-91	29,717,000	2,622,000	6,695,600	0	0	(199,800)	38,834,800	
Authorized 91-92	31,449,300	2,645,500	7,448,700	0	0	1,052,600	42,596,100	630.0
Appropriated 92-93	32,547,300	2,505,300	8,263,800	0	0	0	43,316,400	630.0
<b>Psychiatric Security Review Board</b>								
Actual 90-91	90,000	0	3,400	0	0	(40,500)	52,900	
Authorized 91-92	117,700	0	0	0	0	0	117,700	1.0
Appropriated 92-93	0	0	0	0	0	0	0	0.0
<b>Substance Abuse</b>								
Actual 90-91	5,997,500	7,270,100	83,000	0	500,000	(72,200)	13,778,400	
Authorized 91-92	7,915,900	10,286,300	15,100	0	500,000	0	18,717,300	11.0
Appropriated 92-93	7,989,800	9,947,100	54,800	0	500,000	0	18,491,700	11.0
<b>Family Support</b>								
Actual 90-91	41,677,600	90,059,300	5,749,900	0	0	(1,223,600)	136,263,200	
Authorized 91-92	44,977,400	105,329,800	2,608,800	0	0	1,231,400	154,147,400	949.0
Appropriated 92-93	50,677,800	110,961,400	4,931,600	0	0	0	166,570,800	1030.1
<b>Services for People with Disabilities</b>								
Actual 90-91	16,775,200	1,300,700	36,202,400	0	0	412,200	54,690,500	
Authorized 91-92	17,017,900	1,300,700	38,915,900	0	0	1,242,800	58,477,300	939.2
Appropriated 92-93	17,581,300	1,300,700	41,771,600	0	0	0	60,653,600	833.5
<b>Recovery Services</b>								
Actual 90-91	0	10,966,600	7,328,900	0	0	233,600	18,529,100	
Authorized 91-92	0	12,403,600	7,898,000	0	0	521,000	20,822,600	394.1
Appropriated 92-93	0	15,039,400	8,348,000	0	0	918,300	24,305,700	437.3
<b>Family Services</b>								
Actual 90-91	5,385,400	9,461,600	795,200	0	275,000	145,900	16,063,100	
Authorized 91-92	5,921,700	9,791,300	732,800	0	650,000	50,500	17,146,300	14.0
Appropriated 92-93	6,545,100	9,914,500	672,900	0	650,000	0	17,782,500	14.0
<b>Aging and Adult Services</b>								
Actual 90-91	3,630,000	5,572,200	313,700	0	0	(274,700)	9,241,200	
Authorized 91-92	3,920,200	5,851,900	615,000	0	0	180,000	10,567,100	16.0
Appropriated 92-93	4,306,800	5,851,900	615,000	0	0	0	10,773,700	16.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	120,987,300	146,711,900	64,523,100	0	775,000	(899,000)	332,098,300	
Authorized 91-92	130,303,400	168,768,800	66,427,900	0	1,150,000	4,278,300	370,928,400	3,880.7
Appropriated 92-93	139,432,400	177,291,100	72,947,300	0	1,150,000	918,300	391,739,100	3,906.3

## **LEGISLATURE**

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Ron Haymond, Analyst

The legislature appropriated a total of \$8,737,900 to support its various offices and activities for FY 1993. This is \$440,600 above FY 1992 and includes a legislative pay increase from \$65 to \$85 per day. In addition, the per diem was increased from \$25 to \$35 per day. Both increases become effective on January 1, 1993.

### **The Office of Legislative Research and General Council**

The FY 1993 appropriation of \$3,040,200 for the Office of Legislative Research and General Council includes \$90,000 for various legislative task forces, including the Task Force on Access to Health Care and the Task Force on Criminal Gang Activities. Also included is \$100,000 to conduct studies related to the AMAX court decision.

### **The Senate and the House of Representatives**

The Senate received \$10,000 and the House of Representatives received \$13,000 in FY 1992 supplementals for per diem costs associated with legislative task forces, and \$14,700 and \$20,600, respectively, for FY 1993.

**LEGISLATURE  
Appropriations Summary**

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Mineral Lease</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Senate</b>								
Actual 90-91	657,850	0	0	0	0	12,150	670,000	
Authorized 91-92	737,500	0	0	0	0	66,900	804,400	3.0
Appropriated 92-93	820,367	0	0	0	0	0	820,367	3.0
<b>House</b>								
Actual 90-91	1,207,250	0	0	0	0	5,450	1,212,700	
Authorized 91-92	1,436,700	0	0	0	0	34,900	1,471,600	4.0
Appropriated 92-93	1,539,067	0	0	0	0	0	1,539,067	4.0
<b>Legislative Printing</b>								
Actual 90-91	370,100	0	298,200	0	0	(23,200)	645,100	
Authorized 91-92	366,000	0	225,000	0	0	50,000	641,000	7.0
Appropriated 92-93	364,700	0	235,000	0	0	41,500	641,200	7.0
<b>Legislative Research and General Counsel</b>								
Actual 90-91	2,286,700	0	0	0	0	322,700	2,609,400	
Authorized 91-92	2,518,900	0	0	0	0	10,100	2,529,000	55.0
Appropriated 92-93	3,000,266	0	0	0	0	40,000	3,040,266	55.0
<b>Legis. Research and General Counsel/Reapportionment</b>								
Actual 90-91	300,000	0	0	0	0	(137,500)	162,500	
Authorized 91-92	0	0	0	0	0	137,500	137,500	0.0
Appropriated 92-93	0	0	0	0	0	0	0	0.0
<b>Tax Review/Constitution Revision</b>								
Actual 90-91	80,000	0	0	0	0	61,000	141,000	
Authorized 91-92	40,000	0	0	0	0	65,000	105,000	0.0
Appropriated 92-93	85,000	0	0	0	0	20,000	105,000	0.0
<b>Legislative Fiscal Analyst</b>								
Actual 90-91	1,025,100	0	0	0	0	90,200	1,115,300	
Authorized 91-92	1,207,400	0	0	0	0	57,500	1,264,900	20.0
Appropriated 92-93	1,209,900	0	0	0	0	50,700	1,260,600	20.0
<b>Legislative Auditor General</b>								
Actual 90-91	1,097,200	0	0	0	0	(5,200)	1,092,000	
Authorized 91-92	1,140,800	0	0	0	0	50,200	1,191,000	23.0
Appropriated 92-93	1,172,000	0	0	0	0	0	1,172,000	23.0
<b>National Conference of State Legislatures Dues</b>								
Actual 90-91	60,700	0	0	0	0	0	60,700	
Authorized 91-92	65,100	0	0	0	0	0	65,100	0.0
Appropriated 92-93	68,200	0	0	0	0	0	68,200	0.0
<b>Council of State Governments Dues</b>								
Actual 90-91	52,500	0	0	0	0	0	52,500	
Authorized 91-92	55,800	0	0	0	0	0	55,800	0.0
Appropriated 92-93	59,200	0	0	0	0	0	59,200	0.0
<b>Commission on Judicial Conduct</b>								
Actual 90-91	32,000	0	0	0	0	(3,100)	28,900	
Authorized 91-92	32,000	0	0	0	0	0	32,000	0.0
Appropriated 92-93	31,000	0	0	0	0	1,000	32,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	7,169,400	0	298,200	0	0	322,500	7,790,100	
Authorized 91-92	7,600,200	0	225,000	0	0	472,100	8,297,300	112.0
Appropriated 92-93	8,349,700	0	235,000	0	0	153,200	8,737,900	112.0

# NATIONAL GUARD

Denis Yoggerst, Analyst

The National Guard was appropriated \$4,795,600 for FY 1993, including two positions for armory maintenance and three positions for Air National Guard base maintenance.

## NATIONAL GUARD Appropriations Summary

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTE
<b>National Guard</b>								
Actual 90-91	1,845,700	0	3,087,900	7,000	0	(34,700)	4,905,900	
Authorized 91-92	1,951,600	0	2,441,900	30,000	0	0	4,423,500	91.0
Appropriated 92-93	2,031,100	0	2,739,500	25,000	0	0	4,795,600	96.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	1,845,700	0	3,087,900	7,000	0	(34,700)	4,905,900	
Authorized 91-92	1,951,600	0	2,441,900	30,000	0	0	4,423,500	91.0
Appropriated 92-93	2,031,100	0	2,739,500	25,000	0	0	4,795,600	96.0

# NATURAL RESOURCES

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Patrick Ogden, Analyst

## Overview

The department's FY 1993 General Fund operations budget reflects a 0.5 percent decrease from FY 1992. When one-time FY 1992 supplemental appropriations totalling \$543,000 are considered, the General Fund budget actually increased by 2.1 percent.

The Division of Wildlife Resources received funding and authorization to create three new positions in FY 1992 for coordinating Central Utah Project mitigation funds. The legislature raised various fees charged by Water Rights, which will increase the General Fund by about \$25,000. The Inholdings Resolution program was created within State Lands and Forestry to help resolve the issue of isolated blocks of state trust lands within national parks and other federal lands. The program was funded with a \$150,000 appropriation in FY 1992 and a \$150,000 appropriation in FY 1993. Both appropriations are non-lapsing. The Utah Geologic Survey was appropriated \$75,000 for new equipment to begin a Strong Motion Detection program. Oil, Gas, and Mining received funding to hire one FTE to continue the used oil recycling program.

## Legislation

Several bills were passed which impact the FY-1993 budget. House Bill 25 requires Wildlife Resources to prepare detailed management plans for deer and elk. Senate Bill 215 provided \$400,000 from the Wildlife Resources Restricted Account to cover the program's costs. Through Senate Bill 19, the Division of Water Resources was appropriated \$425,000 from the Bear River Development Account to continue Bear River water development studies. The Division of Energy was appropriated \$20,000 through House Bill 206 for the incentive program started last year for private sector fleet operators to convert motor vehicles over to clean-burning fuels. House Bill 207 provided an additional \$20,000 to be loaned to government entities for converting government vehicles over to clean-burning fuels.

House Bill 31 provided a funding mechanism for the plugging and reclamation of abandoned oil and gas wells, and requires that fees collected on oil and gas production be deposited as a fixed collection rather than deposited in the General Fund. The legislature, however, did not change the program's FY 1993 funding from General Fund to fixed collections. The FY-1994 budget will reflect this change. Senate Bill 205 authorized an additional user fee at state-owned golf courses, which is dedicated toward upgrading the facilities of the park collecting the fee and is estimated to generate \$60,000.

## Supplemental Appropriations

Senate Bill 214 carried the following FY 1992 General Fund supplemental appropriations: 1) \$143,000 to the department for completing a geographical information system, 2) \$43,000 to the Division of State Lands and Forestry for fire control equipment, 3) \$7,000 for stream gauges in Water Resources, and 4) \$100,000 for recreational trail development by Parks and Recreation.

**NATURAL RESOURCES  
Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Department Administration</b>								
Actual 90-91	1,514,400	29,900	39,000	0	0	14,500	1,597,800	
Authorized 91-92	1,612,400	56,200	0	0	0	85,400	1,754,000	30.0
Appropriated 92-93	1,520,000	61,100	0	0	0	0	1,581,100	30.0
<b>Department Rent/Operations</b>								
Actual 90-91	1,349,200	0	0	0	0	0	1,349,200	
Authorized 91-92	1,349,200	0	0	0	0	0	1,349,200	0.0
Appropriated 92-93	1,349,200	0	0	0	0	0	1,349,200	0.0
<b>State Lands and Forestry</b>								
Actual 90-91	3,523,400	266,400	541,500	0	2,249,100	(438,000)	6,142,400	
Authorized 91-92	1,123,300	745,000	479,700	0	2,884,600	477,400	5,710,000	95.5
Appropriated 92-93	1,120,900	756,200	485,500	0	2,817,100	0	5,179,700	97.5
<b>Oil, Gas, and Mining</b>								
Actual 90-91	1,691,600	2,411,900	114,800	0	0	(40,700)	4,177,600	
Authorized 91-92	1,822,200	3,042,900	30,300	0	0	29,900	4,925,300	79.0
Appropriated 92-93	1,907,700	3,053,200	30,500	0	60,000	29,900	5,081,300	79.0
<b>Wildlife Resources</b>								
Actual 90-91	1,638,200	4,513,300	578,300	0	15,740,400	(908,500)	21,561,700	
Authorized 91-92	1,638,500	3,300,800	314,100	0	17,316,600	598,200	23,168,200	418.1
Appropriated 92-93	1,002,500	3,365,100	38,800	0	18,782,200	0	23,188,600	418.1
<b>Parks and Recreation</b>								
Actual 90-91	5,819,200	1,370,400	3,077,600	0	3,000,900	(428,200)	12,839,900	
Authorized 91-92	6,226,600	458,900	2,969,000	0	2,878,000	1,012,900	13,545,400	290.2
Appropriated 92-93	6,489,700	481,000	3,248,000	0	2,915,100	0	13,133,800	290.2
<b>Geological Survey</b>								
Actual 90-91	1,304,400	80,300	58,500	646,800	0	174,600	2,264,600	
Authorized 91-92	1,364,900	233,500	134,700	630,000	0	201,500	2,564,600	52.8
Appropriated 92-93	1,470,900	168,700	136,300	662,000	0	160,200	2,598,100	52.8
<b>Water Resources</b>								
Actual 90-91	2,089,500	392,500	0	0	1,243,200	806,200	4,531,400	
Authorized 91-92	2,147,500	329,500	0	0	1,351,500	692,400	4,520,900	55.0
Appropriated 92-93	2,171,500	311,400	0	0	1,833,700	0	4,316,600	55.0
<b>Water Rights</b>								
Actual 90-91	4,007,300	1,400	448,500	0	0	(76,400)	4,380,800	
Authorized 91-92	4,153,400	0	415,000	0	0	75,000	4,643,400	80.3
Appropriated 92-93	4,324,200	0	417,100	0	0	0	4,741,300	80.3
<b>Energy</b>								
Actual 90-91	402,100	1,803,900	0	0	0	3,243,700	5,449,700	
Authorized 91-92	448,200	2,132,100	0	0	0	5,352,800	7,933,100	24.5
Appropriated 92-93	527,900	2,095,800	0	0	0	4,989,800	7,613,500	24.5
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	23,339,300	10,870,000	4,858,200	646,800	22,233,600	2,347,200	64,295,100	
Authorized 91-92	21,886,200	10,298,900	4,342,800	630,000	24,430,700	8,525,500	70,114,100	1,125.4
Appropriated 92-93	21,884,500	10,292,500	4,356,200	662,000	26,408,100	5,179,900	68,783,200	1,127.4

## PUBLIC EDUCATION

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Con Rowley, Analyst

### Utah State Office of Education

In House Bill 471, the legislature appropriated \$9,674,700 from the Uniform School Fund to the Office of Education for FY 1993. The legislature also appropriated \$52,351,100 in federal funds and \$6,953,100 from restricted and other sources, most of which are passed through to local school districts. House Bill 211 carried an additional appropriation of \$8,000 to provide a pilot program for comprehensive health records.

The schedule of programs in the Office of Education budget includes: 1) \$195,000 for State Board of Education members, 2) \$1,772,700 for Assessment, 3) \$48,924,800 for Operations, 4) \$913,600 for Administration, 5) \$526,500 for Equal Educational Opportunity, 6) \$1,181,300 for Office of Superintendent-Other, 7) \$4,432,000 for Information and Instruction Systems, 8) \$981,200 for Certification, and 9) \$10,082,100 for Vocational Education.

Expenditures were also approved for the Indirect Cost Account and an internal service fund, with concurrent cost reductions in the same amounts to prevent double counting of expenditures.

### Child Nutrition

Historically, Child Nutrition has been funded from federal funds, dedicated credits, and the Liquor Control restricted account. In FY 1992, the legislature appropriated \$300,000 from the Uniform School Fund for employee benefits related to this program. This appropriation was reduced to \$100,000 in FY 1993.

### Utah State Office of Rehabilitation

The Utah State Office of Rehabilitation received an appropriation of \$6,882,400 from the Uniform School Fund and an additional \$20.8 million from federal funds and other sources. The agency was granted increases of: 1) \$85,000 for the Community Center for the Deaf, 2) \$230,000 to match available federal funds, 3) \$380,000 for assistive technology in the Independent Living program, and 4) \$45,500 for a deaf/blind specialist. The Office of Rehabilitation also received FY 1992 supplemental appropriations of \$112,000 to match federal funds and \$128,000 for independent living.

### Vocational Education Critical Industry Program

The ongoing budget for the Vocational Education Critical Industry Program (also known as Custom Fit Training), was reduced by \$19,800 (from \$985,900 to \$966,100). The legislature appropriated \$250,000 as a one-time supplemental appropriation.

## **Educational Contracts**

The three contracts in this program were treated separately by the legislature. Funding for the American Fork Development Center was decreased in accordance with a reduction in student participation. Funding for the Provo Youth Center was increased by \$189,000 to fund the program on the same basis as programs for handicapped students in the local school districts. The appropriation for Corrections Education was increased by \$439,000 to implement a new recidivism reduction program under the provisions of House Bill 28. The new recidivism program is a cooperative venture that also received appropriations in the budgets for Corrections and Higher Education.

## **Fine Arts and Hansen Planetarium**

The appropriation for educational programs performed by the Utah Symphony, Ballet West, Utah Opera, Modern Dance, and the Hansen Planetarium was increased by 32.3 percent, from \$1,211,300 to \$1,602,600.

## **Applied Technology Centers**

The Uniform School Fund budget for Applied Technology Centers (ATCs) was increased by \$1,399,900, or 13.0 percent, for FY 1993. The legislature also appropriated an increase of \$600,100 (37.1 percent) for the ATC secondary student line item in the Minimum School Program, and added a new line item appropriation of \$300,000 for ATC-type services in areas not served by ATCs. The legislature appropriated FY 1992 supplementals of \$360,000 for student growth and \$500,000 to replace federal Carl Perkins funds.

## **Schools for the Deaf and the Blind**

The Utah Schools for the Deaf and the Blind received a total Uniform School Fund appropriation for FY 1993 of \$9,859,600, an increase of \$591,900 or 6.4 percent over FY 1992. Increases were authorized for: 1) \$88,000 to fund teacher step and lane changes, 2) \$110,000 for transportation aides, 3) \$202,000 to operate an extended school year program, and 4) \$40,000 for increased building lease costs.

## **The Minimum School Program**

Senate Bill 212 amended the Minimum School Program Act (Title 53A, Chapter 17, Utah Code Annotated 1953) to make a number of changes in the formulas which provide state-supported funding for public education. House Bill 245 continued the governor's long-range plan for class size reduction by extending this program to the second grade.

**Growth.** The legislature funded anticipated increases in student enrollment growth in accordance with projections by the Common Data Committee. Projected student increase is 2.3 percent higher than the initial FY 1992 appropriation. This increased enrollment required proportional increases in the number of Weighted Pupil Units (WPU) for kindergarten and grades 1-12 and in other line items affected by growth, as well as increases in non-WPU items such as social security and retirement.

**School Finance Task Force Recommendations.** A number of School Finance Task Force recommendations were carried over from the 1991 legislative session. Most of these were acted upon by the legislature and incorporated into the Minimum School Program Act. In addition, House Bill 65 provided for equalization of capital outlay monies in public education and provided an appropriation of \$2,000,000 from the Uniform School Fund.

1) A major change in the appropriation formula for social security and retirement (SS and R) eliminated the reimbursement requirement and provided a formula for distribution of SS and R monies based upon each district's proportional share of WPUs.

2) The formula for funding programs for students with disabilities (special education) was amended to eliminate the "level" system and establish a foundation allocation with provisions for future student increases. The special education foundation allocation was fully funded in FY 1993.

3) The regression formula for transportation funding and the requirements for reimbursement were eliminated, and a new allowance formula was created to encourage efficiency and economy.

**Other Program Changes.** The legislature eliminated the Special Purpose Optional programs, utilizing a portion of the funds to maintain the Career Ladder program. The remainder was distributed and thereby caused an increase in the value of the WPU. This had the effect of transferring most of the Special Purpose Optional funding to WPU line items. A new section was added to the Act to permit school districts to utilize Uniform School Fund monies from the total basic school program to support Special Purpose Optional programs that had been previously authorized.

Funding for At Risk students was substantially increased, and special provisions were made for: 1) teenage pregnancy prevention, 2) homeless and minority students, 3) the Math, Engineering, Science Achievement (MESA) program, and 4) family education.

**Compensation and the Value of the WPU.** The total value of the Weighted Pupil Unit was increased from \$1,408 in FY 1992 to \$1,490 in FY 1993. About \$26 of the increase comes from redistributing a major portion of Special Purpose Optional funds. The remainder of the Special Purpose Optional funds was used to restore prior cuts in Career Ladders. The remaining increase in the value of the WPU is given as 4.0 percent. However, with redistribution of Special Purpose Option funds, the effective increase in the value of the WPU is approximately 3.6 percent.

Approximately 0.6 percent is required to meet increases in health insurance costs, leaving approximately 3.0 percent for salary increases. These percentages will vary among school districts. Any continued implementation of Special Purpose Optional programs may significantly affect the amount available.

### **Supplemental Appropriations**

Senate Bill 214 provided the following FY 1992 supplemental appropriations: 1) \$10,840,600 to the Minimum School Program to support the value of the Weighted Pupil Unit, 2) \$8,500,000 to the Minimum School Program for the Education Technology Initiative, 3) \$240,000 to the State Office of Rehabilitation, 4) \$860,000 to the Applied

Technology Centers, and 5) \$250,000 for the Applied Technology Critical Industries Fund. The bill also provided one-time FY 1993 appropriations of \$1,500,000 to the Minimum School Program for the Education Technology Initiative, and \$100,000 to the State Office of Education for Strategic Planning.

Senate Bill 212 provided a one-time FY 1993 appropriation of \$2,692,200 from the Uniform School Fund for school building aid. This appropriation is in the Capital Budget.

**PUBLIC EDUCATION  
Appropriations Summary**

	Uniform School Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Local Property Tax	Other	Total	Est. FTE
<b>State Office of Education</b>								
Actual 90-91	9,042,700	48,798,900	2,615,200	2,400,100	0	2,879,600	65,736,500	
Authorized 91-92	8,901,600	52,384,900	2,689,000	2,407,300	0	4,854,400	71,237,200	172.8
Appropriated 92-93	9,782,700	52,351,100	3,164,500	2,452,000	0	1,366,600	69,116,900	174.8
<b>Child Nutrition</b>								
Actual 90-91	0	44,008,200	0	8,473,100	0	(151,300)	52,330,000	
Authorized 91-92	300,000	46,000,000	0	8,500,000	0	744,000	55,544,000	18.0
Appropriated 92-93	100,000	46,000,000	0	8,700,000	0	0	54,800,000	18.0
<b>Office of Rehabilitation</b>								
Actual 90-91	5,476,800	18,101,100	106,000	0	0	112,400	23,796,300	
Authorized 91-92	6,069,700	18,831,500	207,200	0	0	254,000	25,362,400	294.3
Appropriated 92-93	6,882,400	20,630,500	209,500	0	0	0	27,722,400	294.3
<b>Custom Fit Training Program</b>								
Actual 90-91	1,550,000	0	0	0	0	410,100	1,960,100	
Authorized 91-92	1,235,900	0	0	0	0	2,697,900	3,933,800	0.0
Appropriated 92-93	966,100	0	0	0	0	0	966,100	0.0
<b>Educational Contracts</b>								
Actual 90-91	2,198,900	0	0	0	0	816,400	3,015,300	
Authorized 91-92	2,362,900	0	0	0	0	500	2,363,400	0.0
Appropriated 92-93	2,820,500	0	0	0	0	0	2,820,500	0.0
<b>Fine Arts and Hansen Planetarium</b>								
Actual 90-91	1,316,200	0	0	0	0	0	1,316,200	
Authorized 91-92	1,211,300	0	0	0	0	0	1,211,300	0.0
Appropriated 92-93	1,602,600	0	0	0	0	0	1,602,600	0.0
<b>Applied Technology Centers</b>								
Actual 90-91	11,208,000	900	1,442,900	618,900	0	1,792,300	15,063,000	
Authorized 91-92	11,645,100	900	1,542,200	729,400	0	3,212,900	17,130,500	307.9
Appropriated 92-93	12,185,000	900	4,913,800	0	0	174,600	17,274,300	307.9
<b>Schools for the Deaf and the Blind</b>								
Actual 90-91	8,396,000	456,600	83,100	0	0	(138,600)	8,797,100	
Authorized 91-92	9,267,700	347,600	58,600	0	0	112,000	9,785,900	234.5
Appropriated 92-93	9,859,600	347,600	0	58,600	0	82,100	10,347,900	241.6
<b>Minimum School Program</b>								
Actual 90-91	794,780,900	0	0	0	266,990,700	(1,263,900)	1,060,507,700	
Authorized 91-92	856,800,400	0	0	0	266,574,500	0	1,123,374,900	0.0
Appropriated 92-93	897,002,900	0	0	0	277,512,200	0	1,174,515,100	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	833,969,500	111,365,700	4,247,200	11,492,100	266,990,700	4,457,000	1,232,522,200	
Authorized 91-92	897,794,600	117,564,900	4,497,000	11,636,700	266,574,500	11,875,700	1,309,943,400	1,027.5
Appropriated 92-93	941,201,800	119,330,100	8,287,800	11,210,600	277,512,200	1,623,300	1,359,165,800	1,036.6

## **PUBLIC SAFETY**

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Denis Yoggerst, Analyst

### **Overview**

The Department of Public Safety was appropriated \$48,991,400 for FY 1993, including \$1,305,800 in salary increases for sworn officers, and a one-time appropriation of \$1,148,100 for patrol cars and related equipment. The salary increase concludes a two-year effort to make officer salaries more competitive with other law enforcement agencies.

### **Emergency Management**

Emergency Management was appropriated \$3,434,600, including \$500,000 in non-lapsing funds provided through Senate Bill 25 for hazardous waste emergency response training.

### **Commissioner's Office**

The legislature appropriated \$1,595,900 and approved expenditure of drug seizure and forfeiture monies up to \$375,000 from state court-awarded seizures and \$125,000 from federal court-awarded seizures.

### **Law Enforcement**

Law Enforcement was appropriated \$4,698,000, including funding for two additional dispatchers to address increased workload. Communications was consolidated into Law Enforcement services. Senate Bill 17 created a restricted account for paying warrant information costs, which will be funded with a 1.88 percent surcharge on traffic fines. House Bill 111 requires the department to collect hate crime statistics.

### **Investigative Services**

Investigative Services was appropriated \$3,561,600, including \$34,500 in federal funds for a crime scene specialist in Narcotics and Liquor Law Enforcement.

### **Driver License**

Driver License was appropriated \$8,855,200. The legislature appropriated \$70,000 for Senate Bill 11, which authorizes driver license denial or suspension for persons under 21 who drive with any measurable amount of alcohol.

## **Highway Patrol**

The Highway Patrol was appropriated \$22,445,200 for FY 1993, including a one-time appropriation of \$1,148,100 for patrol cars and related equipment. The total appropriation includes funding for eight additional troopers and related equipment, and adequate funding to replace seventy patrol vehicles annually.

Information Services was appropriated \$808,700, including funding of one computer operator for twenty-four hour coverage.

## **Fire Marshal**

The Fire Marshal was appropriated \$704,700, including additional funding for fire fighter training as part of the Utah Valley Community College program.

**PUBLIC SAFETY  
Appropriations Summary**

	<b>General Fund</b>	<b>Transportation Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Emergency Management</b>								
Actual 90-91	359,600	0	3,259,000	6,500	0	0	3,625,100	
Authorized 91-92	388,200	0	1,878,300	0	0	0	2,266,500	41.0
Appropriated 92-93	885,200	0	2,549,400	0	0	0	3,434,600	41.0
<b>Commissioner</b>								
Actual 90-91	1,260,300	0	34,100	69,600	0	582,000	1,946,000	
Authorized 91-92	1,391,000	0	31,300	40,000	0	540,100	2,002,400	28.0
Appropriated 92-93	1,524,600	0	31,300	40,000	0	0	1,595,900	28.0
<b>Safety Promotion</b>								
Actual 90-91	112,000	0	0	1,800	0	(100)	113,700	
Authorized 91-92	112,800	0	0	0	0	0	112,800	4.0
Appropriated 92-93	115,700	0	0	2,900	0	0	118,600	4.0
<b>POST</b>								
Actual 90-91	0	0	0	167,200	1,154,800	(21,900)	1,300,100	
Authorized 91-92	0	0	0	192,800	1,226,400	12,200	1,431,400	18.0
Appropriated 92-93	0	0	0	160,900	1,262,000	0	1,422,900	19.0
<b>Law Enforcement</b>								
Actual 90-91	1,772,300	0	200,200	124,400	0	106,100	2,203,000	
Authorized 91-92	2,058,800	0	180,500	110,000	0	100,000	2,449,300	40.5
Appropriated 92-93	3,601,900	0	0	923,700	172,400	0	4,698,000	113.5
<b>Investigative Services</b>								
Actual 90-91	2,645,000	0	746,200	40,200	0	(146,200)	3,285,200	
Authorized 91-92	2,586,700	0	1,018,000	30,000	0	263,700	3,898,400	58.5
Appropriated 92-93	2,847,700	0	683,900	30,000	0	0	3,561,600	59.5
<b>Driver License</b>								
Actual 90-91	1,954,300	5,956,300	159,900	3,300	0	(33,900)	8,039,900	
Authorized 91-92	1,891,700	6,766,300	160,000	0	0	27,500	8,845,500	227.0
Appropriated 92-93	654,500	8,200,700	0	0	0	0	8,855,200	227.0
<b>Highway Patrol</b>								
Actual 90-91	8,770,400	8,767,600	810,000	1,076,600	0	6,900	19,431,500	
Authorized 91-92	13,147,900	5,155,300	563,300	401,000	340,200	148,100	19,755,800	393.0
Appropriated 92-93	15,465,400	5,155,300	563,000	921,300	340,200	0	22,445,200	401.0
<b>Highway Safety</b>								
Actual 90-91	86,400	0	1,046,800	0	0	0	1,133,200	
Authorized 91-92	87,500	0	1,255,000	0	0	0	1,342,500	6.8
Appropriated 92-93	91,200	0	1,254,800	0	0	0	1,346,000	6.8
<b>Management Information</b>								
Actual 90-91	634,100	0	0	133,400	0	(8,900)	758,600	
Authorized 91-92	809,900	0	0	10,000	0	0	819,900	15.0
Appropriated 92-93	808,700	0	0	0	0	0	808,700	16.0
<b>Telecommunications</b>								
Actual 90-91	2,421,800	0	0	1,014,000	0	(76,300)	3,359,500	
Authorized 91-92	1,539,200	0	0	587,800	0	0	2,127,000	70.5
Appropriated 92-93	0	0	0	0	0	0	0	0.0
<b>Fire Marshal</b>								
Actual 90-91	609,300	0	0	116,800	0	(48,500)	677,600	
Authorized 91-92	559,100	0	0	88,000	0	32,700	679,800	13.0
Appropriated 92-93	599,700	0	0	105,000	0	0	704,700	13.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	20,625,500	14,723,900	6,256,200	2,753,800	1,154,800	359,200	45,873,400	
Authorized 91-92	24,572,800	11,921,600	5,086,400	1,459,600	1,566,600	1,124,300	45,731,300	915.3
Appropriated 92-93	26,594,600	13,356,000	5,082,400	2,183,800	1,774,600	0	48,991,400	928.8

## TRANSPORTATION

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Denis Yoggerst, Analyst

### Overview

The operating program for the Department of Transportation was appropriated \$135,845,400 for FY 1993, including \$3,308,500 in one-time appropriations. The total appropriation also includes \$936,000 for a 7.6 percent salary increase for engineers and technicians, which concludes a two-year effort to fund a Human Resource Management study that recommended salaries at levels competitive with those of other government and private employers.

The legislature passed several bills that affect the department. House Bill 32 provided \$500,000 from the General Fund and Senate Bill 215 provided \$500,000 from the Transportation Fund for signs, flashing lights, and speed studies on sections of state highway within school zones. This is part of an effort to standardize school zones throughout the state.

House Bill 52 specifies registration fees and permits at 2,000 pound increments rather than 3,000 pound increments.

House Bill 283 established the Heber Valley Historic Railroad Authority. It also directs the Department of Transportation to expend the remaining balance of the FY 1991 \$400,000 appropriation toward improving the state-owned railroad bed, track, and right-of-way facilities. UDOT will lease the Heber Creeper right-of-way to the authority for \$1.00 per year. The authority will be responsible for operations of the railroad and maintenance of the track.

House Joint Resolution 3 mandated a system analysis and construction feasibility study for building four lanes on U.S. Highway 6 between Helper and I-15 at Spanish Fork. The study is to include analysis of highway financing mechanisms, including toll-road funding. Alternate financing is a dramatic change encouraged by the federal Intermodal Surface Transportation Act of 1991. This new highway authorization bill encourages states to make use of private capital and direct user payments to increase total investment in the highway system.

Funding in the construction program for the West Valley Highway includes \$3.7 million from the Thrift Recovery Account and a \$5.5 million transfer of Transportation Fund money previously funded for maintenance buildings. This funds paving on West Valley Highway to 78th South and preparatory work to approximately 90th South. An additional \$9.5 million from general bonding was approved for new construction including West Valley Highway, pedestrian overpass for West Valley Highway, Jensen bridge in Uintah County, and I-15 planning development.

The legislature consolidated several line items into a new Construction line item to better define the difference between construction of new roadways and rehabilitation or preservation of existing roadways. The consolidation required a complete transfer of funding from the Construction Management line item, and a partial funding transfer from the

Maintenance Management line item. The Highway Rehabilitation, State Construction, and Federal Construction line items were also consolidated.

### **Support Services**

Support Services was appropriated \$18,580,700, including funding for one programmer and a preconstruction program management system. The Data Processing Section received three programmers to maintain the department's increased level of data automation.

### **Engineering Services**

Engineering Services was appropriated \$18,193,800, including a \$128,500 supplemental for equipment. The Safety Operations program was provided \$164,200 through Senate Bill 69 for signal coordination.

### **Construction Management**

The Construction Management line item was consolidated into the Construction line item.

### **District Management**

District Management was appropriated \$11,658,600, including a one-time appropriation of \$180,000 for laboratory equipment. The legislature has instructed the department to continue implementing district consolidation alternatives to improve headquarters and the three urban districts.

### **Equipment Management**

Equipment Management was appropriated \$14,646,700, including \$1.0 million in one-time money for equipment.

### **Maintenance Management**

Maintenance was appropriated \$55,638,800, including a one-time FY 1993 appropriation of \$2.0 million for the Leaking Underground Storage Tank program managed by the Division of Fuel Dispensing. Two maintenance FTEs were funded for increased workload on the completed West Valley Highway. The program was reduced by \$4.0 million through a transfer to the new Construction line item in the capital program. The maintenance building program was reduced by \$5.5 million to help fund the West Valley Highway.

**TRANSPORTATION  
Appropriations Summary**

	<b>General Fund</b>	<b>Transporta- tion Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Support Services</b>								
Actual 90-91	563,100	12,824,000	430,000	3,355,200	0	(468,400)	16,703,900	
Authorized 91-92	627,500	15,456,500	1,428,000	764,800	15,800	0	18,292,600	228.0
Appropriated 92-93	635,000	15,686,900	1,458,300	784,700	15,800	0	18,580,700	232.0
<b>Engineering Services</b>								
Actual 90-91	108,000	9,395,400	5,942,000	657,400	45,000	6,045,500	22,193,300	
Authorized 91-92	108,000	9,666,900	6,203,500	787,500	45,000	0	16,810,900	309.0
Appropriated 92-93	608,000	10,771,700	5,981,000	788,100	45,000	0	18,193,800	312.0
<b>Construction</b>								
Actual 90-91	0	5,835,500	8,260,000	1,800	0	(485,300)	13,612,000	
Authorized 91-92	0	6,787,200	7,085,500	0	0	0	13,872,700	357.0
Appropriated 92-93	0	0	0	0	0	0	0	0.0*
<b>District Management</b>								
Actual 90-91	0	8,377,700	1,900,000	993,000	0	(73,400)	11,197,300	
Authorized 91-92	0	8,588,700	1,754,600	643,600	0	0	10,986,900	224.0
Appropriated 92-93	0	9,132,500	1,843,100	683,000	0	0	11,658,600	217.0
<b>Equipment Management</b>								
Actual 90-91	0	1,057,000	0	13,888,100	0	0	14,945,100	
Authorized 91-92	0	1,389,200	0	11,959,100	0	0	13,348,300	107.0
Appropriated 92-93	0	2,615,300	0	12,031,400	0	0	14,646,700	107.0
<b>Maintenance Management</b>								
Actual 90-91	12,000	56,584,200	123,000	638,100	0	474,800	57,832,100	
Authorized 91-92	12,000	56,159,100	627,500	0	0	0	56,798,600	614.0
Appropriated 92-93	12,000	54,992,100	634,700	0	0	0	55,638,800	616.0
<b>Aeronautics Division</b>								
Actual 90-91	0	0	12,632,800	363,500	7,066,200	(406,700)	19,655,800	
Authorized 91-92	0	0	10,000,000	395,300	8,193,700	0	18,589,000	10.0
Appropriated 92-93	0	0	10,000,000	395,300	6,731,500	0	17,126,800	10.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual 90-91	683,100	94,073,800	29,287,800	19,897,100	7,111,200	5,086,500	156,139,500	
Authorized 91-92	747,500	98,047,600	27,099,100	14,550,300	8,254,500	0	148,699,000	1,849.0
Appropriated 92-93	1,255,000	93,198,500	19,917,100	14,682,500	6,792,300	0	135,845,400	1,494.0

\* FY 1993 FTEs moved to Capital Budget.

**TRANSPORTATION FUND**  
**Uses and Sources**

	Actual FY 1991	Revised FY 1992	Appropriated FY 1993
<b>Revenue Available</b>			
Motor Fuel	131,055,900	135,000,000	138,000,000
Special Fuel	36,786,400	31,500,000	33,000,000
Licenses, Fees, and Permits	32,582,000	35,000,000	36,100,000
Driver License Fees	6,988,000	8,800,000	9,150,000
General Fund	22,163,100	6,247,500	1,255,000
Federal Funds	110,345,000	116,504,100	116,017,200
Department Collections	22,467,800	15,650,300	15,782,500
Aeronautics	7,111,200	8,254,500	6,792,300
Mineral Lease	7,562,600	8,551,200	9,094,200
Bonding	0	22,500,000	9,500,000
Other	1,438,300	3,700,000	0
<b>Total Revenue Available</b>	<b>378,500,300</b>	<b>391,707,600</b>	<b>374,691,200</b>
<b>Total Expenditures</b>			
Operating Budget	156,139,500	148,699,000	135,845,400
Capital Budget	193,884,800	238,170,100	227,879,800
Other Expenditures	7,760,900	8,252,600	9,809,500
Transfer Limitation	14,259,100	10,574,300	10,574,300
<b>Total Expenditures</b>	<b>372,044,300</b>	<b>405,696,000</b>	<b>384,109,000</b>
Increase (Decrease)	6,456,000	(13,988,400)	(9,417,800)
<b>Ending Balance Analysis</b>			
Beginning Balance	21,779,000	28,235,000	14,246,600
Increase (Decrease)	6,456,000	(13,988,400)	(9,417,800)
<b>Total Ending Balance</b>	<b>28,235,000</b>	<b>14,246,600</b>	<b>4,828,800</b>
<b>Restricted Balance</b>			
Resource Development	1,004,000	0	0
Aeronautics	2,376,000	676,000	676,000
West Valley Highway	14,086,000	0	0
Other	392,000	0	0
<b>Total Restricted Balance</b>	<b>17,858,000</b>	<b>676,000</b>	<b>676,000</b>
<b>Unrestricted Balance</b>	<b>10,377,000</b>	<b>13,570,600</b>	<b>4,152,800</b>

**TRANSPORTATION FUND APPROPRIATIONS**  
**Operating, Capital Budgets, and Transfers**

	Actual FY 1991	Revised FY 1992	Appropriated FY 1993
<b>Operating Budget</b>			
Support Services	16,703,900	18,292,600	18,580,700
Engineering Services	22,193,300	16,810,900	18,193,800
Construction Management	13,612,000	13,872,700	0
District Management	11,197,300	10,986,900	11,658,600
Equipment Management	14,945,100	13,348,300	14,646,700
Maintenance	57,832,100	56,798,600	55,638,800
Aeronautics	19,655,800	18,589,000	17,126,800
<b>Operating Subtotal</b>	<b>156,139,500</b>	<b>148,699,000</b>	<b>135,845,400</b>
<b>Capital Budget</b>			
Sidewalk Construction	332,400	1,504,000	500,000
B and C Roads	47,031,500	47,726,000	49,369,000
Federal Construction	92,069,900	99,950,000	0
State Construction	24,605,500	58,304,600	0
Highway Rehabilitation	21,902,000	21,777,100	0
Construction Line	0	(35,000)	174,416,600
Finance Clearing/DFCM Reduction	765,400	0	(5,500,000)
Mineral Lease	7,161,200	8,560,300	9,094,200
Railroad Operations	16,900	383,100	0
<b>Capital Subtotal</b>	<b>193,884,800</b>	<b>238,170,100</b>	<b>227,879,800</b>
<b>Other Expenditures</b>			
DFCM	1,804,600	1,486,300	1,608,800
Driver License Division	5,956,300	6,766,300	8,200,700
<b>Other Subtotal</b>	<b>7,760,900</b>	<b>8,252,600</b>	<b>9,809,500</b>
<b>Transfer Limitation</b>			
Finance	450,000	450,000	450,000
Community and Economic Dev.	118,000	118,000	118,000
Tax Commission	4,948,700	4,851,000	4,851,000
Public Safety	8,742,400	5,155,300	5,155,300
<b>Transfer Subtotal</b>	<b>14,259,100</b>	<b>10,574,300</b>	<b>10,574,300</b>
<b>TOTAL EXPENDITURES</b>	<b>372,044,300</b>	<b>405,696,000</b>	<b>384,109,000</b>
<b>Plan of Financing</b>			
General Fund	22,163,100	6,247,500	1,255,000
Transportation Fund	212,474,000	215,668,600	225,667,800
Transportation Fund Increase	4,038,800	3,150,500	0
Federal Fund	110,345,000	116,504,100	116,017,200
Dedicated Credits	22,467,800	15,650,300	15,782,500
Transfers	0	(3,500,000)	0
Beginning Non-lapsing Funds	7,452,700	15,482,300	6,513,000
Closing Non-lapsing Funds	(15,482,300)	(6,513,000)	(6,513,000)
Lapsing Funds	(6,088,600)	0	0
Aeronautics	7,111,200	8,254,500	6,792,300
Mineral Lease	7,562,600	8,551,200	9,094,200
Thrift Transfer	0	3,700,000	0
Bonding	0	22,500,000	9,500,000
<b>TOTAL REVENUE</b>	<b>372,044,300</b>	<b>405,696,000</b>	<b>384,109,000</b>

## OTHER

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Mel Parker, Analyst

### **Comprehensive Risk Pool**

The legislature appropriated \$2,000,000 from the General Fund for the Comprehensive Health Insurance Pool. The pool serves those unable to obtain health insurance through established programs. The program will require an additional three to eleven million before the insurance pool is self-sustaining. Annual requests for additional funding from the department are anticipated at two to three million.

### **Fair Labor Standards Act Back Pay Liabilities**

House Bill 326 appropriated \$2,000,000 from the General Fund to the Division of Finance for FY 1992 for the payment of any liability determined by the U.S. Department of Labor according to Fair Labor Standards Act regulations for back pay to employees who are paid by the Division of Finance through the state payroll system. These funds are non-lapsing.

### **Heber Valley Historic Railroad Authority**

House Bill 283 provided \$1,000,000 from the General Fund for an independent state agency to operate and maintain a scenic, historical railroad in Heber Valley. It also directs the Department of Transportation to expend the remaining balance of the FY 1991 \$400,000 appropriation toward improving the state-owned railroad bed, track, and right-of-way facilities.

### **Industrial Assistance Fund**

House Bill 451 of the 1991 legislature created the Industrial Assistance Fund to provide loans to qualifying businesses which establish, relocate, or develop industry in Utah. The fund is administered by the Department of Community and Economic Development under the direction of the Board of Business and Economic Development. Repayments to the fund are made via cash or credit. Credits are to be valued by the department and based on the number of Utah jobs created and the amount of economic activity generated by the business.

The legislature appropriated \$1,000,000 from the General Fund, including \$443,000 from House Bill 107 and \$557,000 from Senate Bill 121.

### **Retirement Substitute**

During the second special legislative session of 1989, the legislature revoked the income tax exemption on government employees' retirement income. To replace the income tax exemption, the legislature increased employees' retirement allowance 3.0 percent. For

FY 1990 through FY 1992, the legislature funded the cost of the substitute with appropriations to the Division of Finance.

For FY 1993, the majority of the cost of the substitute was built into agency budgets. The remaining \$1,136,000 appropriation to the Division of Finance covers the cost of local government employees participating in the state retirement system. The state picks up this cost because local governments do not receive the offsetting benefit of increased income tax collections.

**OTHER  
Appropriations Summary**

	General Fund	Federal Funds	Dedicated Credits	Other	Restricted and Trust Funds	Internal Service Fund	Total
<b>Comprehensive Risk Pool</b>							
Actual 90-91	2,000,000	0	0	0	0	0	2,000,000
Authorized 91-92	0	0	0	0	0	0	0
Appropriated 92-93	2,000,000	0	0	0	0	0	2,000,000
<b>Fair Labor Standards Act Back Pay Liabilities</b>							
Actual 90-91	0	0	0	0	0	0	0
Authorized 91-92	2,000,000	0	0	0	0	0	2,000,000
Appropriated 92-93	0	0	0	0	0	0	0
<b>Heber Valley Historic Railroad Authority</b>							
Actual 90-91	0	0	0	0	0	0	0
Authorized 91-92	0	0	0	0	0	0	0
Appropriated 92-93	1,000,000	0	0	0	0	0	1,000,000
<b>Industrial Assistance</b>							
Actual 90-91	0	0	0	(9,575,300)	0	10,000,000	424,700
Authorized 91-92	0	0	0	9,170,800	0	0	9,170,800
Appropriated 92-93	1,000,000	0	0	0	0	0	1,000,000
<b>Retirement Substitute</b>							
Actual 90-91	4,470,000	0	0	(165,400)	0	0	4,304,600
Authorized 91-92	4,197,100	0	0	0	0	0	4,197,100
Appropriated 92-93	1,536,000	0	0	0	0	0	1,536,000
<b>TOTAL OPERATIONS BUDGET</b>							
Actual 90-91	6,470,000	0	0	(9,740,700)	0	10,000,000	6,729,300
Authorized 91-92	6,197,100	0	0	9,170,800	0	0	15,367,900
Appropriated 92-93	5,536,000	0	0	0	0	0	5,536,000

# **CAPITAL BUDGET AND DEBT SERVICE**

## CAPITAL BUDGET OVERVIEW

Scott Gilmore, Analyst

The legislature appropriated a total FY 1993 capital budget of \$444.6 million, and approved a bond package of \$99.9 million. The bond package includes: 1) \$73.2 million for construction of state buildings, 2) \$10.0 million for improvements to existing buildings, 3) \$5.5 million for water projects, 4) \$9.5 million for state highway construction, and 5) \$1.7 million for park development.

Twenty-one building construction projects were approved, of which six were only partially funded. To complete construction, funding of the phased projects will require an additional \$62.3 million. The legislature also approved planning for a number of additional projects that will require approximately \$54 million in future construction funding.

Planning Projects	FY 1993 Appropriation	Future Funding	Total Cost
SLCC South Campus Boiler			15,000
Human Services Forensics Facility			60,000
Youth Corrections - Northern Facility			20,000
USU Old Main Phase III			30,000
<b>TOTAL</b>			<b>125,000</b>
<b>Construction Projects</b>			
Ogden Court Center	1,000,000	12,096,000	13,096,000
USU Library	10,814,400		10,814,400
Animal Diagnostics Laboratory	2,243,700		2,243,700
Uintah Basin ATC Multitech Wing	1,498,500		1,498,500
Dixie College Library	1,597,600		1,597,600
SLCC Lifetime Activities Center	5,264,100		5,264,100
WSU Student Services Building	2,926,500		2,926,500
USU Utilities Project	6,492,800		6,492,800
Box Elder Courts Building	2,400,000		2,400,000
Salt Lake Courts Land Purchase	2,450,000		2,450,000
ABC Warehouse	5,163,900		5,163,900
San Juan Technology Building	3,434,200		3,434,200
SLCC Science and Industry Building	3,000,000	6,667,200	9,667,200
UVCC Special Events Center	4,000,000	11,845,300	15,845,300
National Guard Southeast Armory	100,000	397,800	497,800
Sevier ATC Technology Building	2,200,000		2,200,000
UU Library	10,000,000	24,287,700	34,287,700
Lone Peak Conservation Office	87,700		87,700
WSU Library	1,622,800		1,622,800
SUU Library	3,400,000	7,004,400	10,404,400
State Hospital Food Service	3,532,400		3,532,400
<b>TOTAL</b>	<b>73,228,600</b>	<b>62,298,400</b>	<b>135,527,000</b>

**CAPITAL BUDGET AND DEBT SERVICE  
FY 1993 Appropriations by Program**

	<b>General and USF Funds</b>	<b>Transporta- tion Fund</b>	<b>Federal Funds</b>	<b>Mineral Lease</b>	<b>Bonding</b>	<b>Other</b>	<b>Total</b>
<b>Administrative Services</b>							
Fuel Tank Mitigation	1,000,000	0	0	0	0	0	1,000,000
<b>Subtotal</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Agriculture</b>							
Development Loan Fund	1,290,000	0	0	0	0	0	1,290,000
<b>Subtotal</b>	<b>1,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,000</b>
<b>Community and Economic Development</b>							
Community Assistance	0	0	0	12,150,600	0	8,644,800	20,795,400
Low Income Housing	1,164,100	0	390,000	0	0	250,000	1,804,100
<b>Subtotal</b>	<b>1,164,100</b>	<b>0</b>	<b>390,000</b>	<b>12,150,600</b>	<b>0</b>	<b>8,894,800</b>	<b>22,599,500</b>
<b>Environmental Quality</b>							
Lone Star Cleanup	625,000	0	0	0	0	0	625,000
Water Treatment	1,000,000	0	0	0	3,300,000	0	4,300,000
<b>Subtotal</b>	<b>1,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>4,925,000</b>
<b>Public Education</b>							
Critical Buildings	2,692,200	0	0	3,765,800	0	0	6,458,000
Capital Equalization	2,000,000	0	0	0	0	0	2,000,000
<b>Subtotal</b>	<b>4,692,200</b>	<b>0</b>	<b>0</b>	<b>3,765,800</b>	<b>0</b>	<b>0</b>	<b>8,458,000</b>
<b>Natural Resources</b>							
<b>Water Resources</b>							
Cities Water Loan Fund	0	0	0	0	0	2,422,500	2,422,500
Revolving Constr. Fund	0	0	0	0	0	2,413,500	2,413,500
Cons. and Development	900,000	0	0	0	2,200,000	4,360,300	7,460,300
<b>Parks and Recreation</b>							
Develop. and Acquisition	1,050,000	0	0	0	1,700,000	0	2,750,000
Conservation Grants	0	0	250,000	0	0	0	250,000
<b>Wildlife Resources</b>							
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
<b>Subtotal</b>	<b>1,950,000</b>	<b>0</b>	<b>2,717,100</b>	<b>0</b>	<b>3,900,000</b>	<b>9,963,700</b>	<b>18,530,800</b>
<b>State Building Program</b>							
Capital Improvements	10,655,000	0	0	0	10,000,000	0	20,655,000
Capital Developments	0	1,608,800	0	0	73,228,600	0	74,837,400
Planning Funds	125,000	0	0	0	0	0	125,000
<b>Subtotal</b>	<b>10,780,000</b>	<b>1,608,800</b>	<b>0</b>	<b>0</b>	<b>83,228,600</b>	<b>0</b>	<b>95,617,400</b>
<b>Transportation</b>							
Construction	0	62,216,500	96,100,100	0	9,500,000	1,100,000	168,916,600
Sidewalk Construction	0	500,000	0	0	0	0	500,000
B and C Roads	0	49,369,000	0	0	0	0	49,369,000
Special Districts	0	0	0	7,150,000	0	0	7,150,000
In Lieu Taxes	0	0	0	1,944,200	0	0	1,944,200
<b>Subtotal</b>	<b>0</b>	<b>112,085,500</b>	<b>96,100,100</b>	<b>9,094,200</b>	<b>9,500,000</b>	<b>1,100,000</b>	<b>227,879,800</b>
<b>CAPITAL BUDGET</b>	<b>22,501,300</b>	<b>113,694,300</b>	<b>99,207,200</b>	<b>25,010,600</b>	<b>99,928,600</b>	<b>19,958,500</b>	<b>380,300,500</b>
<b>DEBT SERVICE</b>	<b>57,857,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,486,600</b>	<b>64,343,900</b>
<b>TOTAL</b>	<b>80,358,600</b>	<b>113,694,300</b>	<b>99,207,200</b>	<b>25,010,600</b>	<b>99,928,600</b>	<b>26,445,100</b>	<b>444,644,400</b>

**CAPITAL BUDGET AND DEBT SERVICE  
Appropriations Summary**

	General and USF Funds	Transporta- tion Fund	Federal Funds	Mineral Lease	Bonding	Other	Total	Est. FTE
<b>Administrative Services</b>								
Actual 90-91	3,500,000	0	0	0	0	0	3,500,000	
Authorized 91-92	0	0	0	0	0	0	0	0.0
Appropriated 92-93	1,000,000	0	0	0	0	0	1,000,000	0.0
<b>Agriculture</b>								
Actual 90-91	1,300,000	0	0	0	0	0	1,300,000	
Authorized 91-92	200,000	0	0	0	0	0	200,000	0.0
Appropriated 92-93	1,290,000	0	0	0	0	0	1,290,000	0.0
<b>Community and Economic Development</b>								
Actual 90-91	750,000	0	208,900	11,884,500	0	(275,700)	12,567,700	
Authorized 91-92	564,100	0	424,500	12,180,000	0	8,216,300	21,384,900	0.0
Appropriated 92-93	1,164,100	0	390,000	12,150,600	0	8,894,800	22,599,500	0.0
<b>Public Education</b>								
Actual 90-91	600,000	0	0	6,458,000	0	0	7,058,000	
Authorized 91-92	0	0	0	6,458,000	0	0	6,458,000	0.0
Appropriated 92-93	4,692,200	0	0	3,765,800	0	0	8,458,000	0.0
<b>Environmental Quality</b>								
Actual 90-91	0	0	0	0	0	0	0	
Authorized 91-92	0	0	0	0	8,700,000	0	8,700,000	0.0
Appropriated 92-93	1,625,000	0	0	0	3,300,000	0	4,925,000	0.0
<b>Natural Resources</b>								
Actual 90-91	1,050,000	0	3,595,700	0	0	21,419,700	26,065,400	
Authorized 91-92	350,000	0	2,551,500	0	5,800,000	24,737,500	33,439,000	0.0
Appropriated 92-93	1,950,000	0	2,717,100	0	3,900,000	9,963,700	18,530,800	0.0
<b>Building Program</b>								
Actual 90-91	11,690,500	1,804,600	0	0	53,687,900	1,846,500	69,029,500	
Authorized 91-92	31,700,000	1,486,300	0	0	48,302,900	1,800,000	83,289,200	0.0
Appropriated 92-93	10,780,000	1,608,800	0	0	83,228,600	0	95,617,400	0.0
<b>Transportation</b>								
Actual 90-91	21,480,000	96,355,000	81,057,200	7,562,600	0	(12,570,000)	193,884,800	
Authorized 91-92	5,500,000	98,794,100	89,405,000	8,551,200	22,500,000	13,419,800	238,170,100	0.0
Appropriated 92-93	0	112,085,500	96,100,100	9,094,200	9,500,000	1,100,000	227,879,800	357.0
<b>Total Capital Budget</b>								
Actual 90-91	40,370,500	98,159,600	84,861,800	25,905,100	53,687,900	10,420,500	313,405,400	
Authorized 91-92	38,314,100	100,280,400	92,381,000	27,189,200	85,302,900	48,173,600	391,641,200	0.0
Appropriated 92-93	22,501,300	113,694,300	99,207,200	25,010,600	99,928,600	19,958,500	380,300,500	357.0
<b>DEBT SERVICE</b>								
Actual 90-91	60,166,500	0	0	0	0	1,046,700	61,213,200	
Authorized 91-92	53,497,200	0	0	0	0	12,629,300	66,126,500	0.0
Appropriated 92-93	57,857,300	0	0	0	0	6,486,600	64,343,900	0.0
<b>TOTAL CAPITAL BUDGET AND DEBT SERVICE</b>								
Actual 90-91	100,537,000	98,159,600	84,861,800	25,905,100	53,687,900	11,467,200	374,618,600	
Authorized 91-92	91,811,300	100,280,400	92,381,000	27,189,200	85,302,900	60,802,900	457,767,700	0.0
Appropriated 92-93	80,358,600	113,694,300	99,207,200	25,010,600	99,928,600	26,445,100	444,644,400	357.0

## **INTERNAL SERVICE FUNDS**

# INTERNAL SERVICE FUNDS

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Mel Parker, Analyst

## Overview

Internal service funds (ISFs) are managed like a private enterprise rather than a typical government organization. The same accounting structure is used for these funds as would be used for a private business.

Internal service funds allow state government to account for the financing of goods and services provided by one agency for other agencies on a cost-reimbursement basis. They do not generate a profit and are subject to the same administrative statutes as state government agencies. These statutes include the Budgetary Procedures Act, Procurement Act, and 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 ISF 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 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.

## Analysis

The primary causes of projected FY 1993 revenue increases include: 1) increased usage of Central Mailing services, 2) increased capacity on the state main frame computer, and 3) a full year of services provided through Central Fuel Dispensing.

Central Mailing received funding and approval for three additional FTEs and authorization for five additional FTEs by consolidating services from other agencies.

State Printing ceased operations on December 31, 1991. The State Copy Center will continue as an Internal Service Fund under this title.

The State Motor Pool's fixed rate for FY 1993 was reduced from \$66.43 to \$60.00 per month.

Surplus Property was authorized two additional FTEs due to increased activity and increased revenue potential.

Information Technology Services-Telecommunications rates were changed in various areas. Some increased and others decreased with an estimated net savings to state agencies of approximately \$600,000. This resulted primarily from a reduction in intrastate calling fees from \$0.11 to \$0.03 per minute. Five additional FTEs were approved, including two for the Network Control Center, two for network servicing, and one for video conferencing. Video conferencing should produce significant savings in some agencies' travel costs.

Information Technology Services-Data Processing was authorized five additional FTEs, including two programmer analysts, one accountant, and two LAN administrators for the Price and Cedar City areas. Intent language was approved by the legislature authorizing the division to utilize four year minimum depreciation schedules for new main frame equipment acquisitions.

Facilities Management was authorized two new FTEs to meet increased maintenance contracts and maintain digitally-controlled environmental systems.

Fuel Dispensing increased the per gallon administrative charge from \$0.05 to \$0.06. This increase, combined with variables related to the operation, should eliminate negative retained earnings by the end of FY 1993.

The following three exhibits show historical data for FY 1990 and FY 1991, estimated values for FY 1992, and authorized revenues, capital acquisitions, and approved FTEs for FY 1993.

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

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

The table showing FTEs represents the authorized number of full-time equivalent positions in each internal service fund.

**INTERNAL SERVICE FUNDS**  
**Total Revenues**

<b>Item HB 471</b>	<b>Actual FY 1990</b>	<b>Actual FY 1991</b>	<b>Authorized FY 1992</b>	<b>Approved FY 1993</b>	
<b>Administrative Services</b>					
119	Central Administration	306,100	391,900	338,200	346,100
119	Central Mailing	2,263,900	2,635,400	3,909,400	5,441,000
119	Central Printing/Copy Center *	2,864,000	2,949,200	2,733,300	2,353,200
119	Central Stores	2,310,400	2,434,100	2,531,500	2,639,700
119	Motor Pool	3,295,800	3,935,300	4,215,900	4,571,000
120	Surplus Property	693,400	847,600	982,500	1,000,300
121	ITS-Telecommunications	12,288,400	14,227,800	14,962,600	14,500,200
121	ITS-Data Processing	18,002,700	14,760,000	18,936,900	21,165,000
122	Risk Management	13,826,700	14,772,800	14,778,000	14,575,000
123	Facilities Management	8,758,300	9,328,600	10,271,100	10,677,800
124	Fuel Dispensing	0	0	7,630,200	10,027,300
<b>Board of Education</b>					
202	General Services	820,000	829,400	900,000	952,200
<b>Natural Resources</b>					
183	Data Processing	501,300	585,200	632,400	677,900
183	Motor Pool	1,903,600	1,798,300	2,383,000	2,369,100
183	Warehouse	844,900	883,100	931,300	821,400
53	<b>Agriculture--Data Processing</b>	165,700	212,600	180,200	224,100
229	<b>Health--Data Processing</b>	2,348,400	2,451,700	2,580,600	2,331,300
36	<b>Corrections--Data Processing</b>	113,500	123,100	223,300	308,700
<b>Human Services</b>					
220	Administration Bldg.--Gen.Svcs.	1,631,700	1,558,600	1,752,000	1,762,200
220	Central Processing	321,900	468,800	462,500	462,600
220	Electronic Data Processing	1,004,400	1,357,700	1,672,600	1,671,800
220	Field Facilities	208,900	220,200	245,000	245,000
<b>TOTAL</b>		<b>74,474,000</b>	<b>76,771,400</b>	<b>93,252,500</b>	<b>99,122,900</b>

\* State Printing phased out as of December 31, 1991 while State Copy Center will continue.

**INTERNAL SERVICE FUNDS**  
**Capital Acquisitions**

	Actual FY 1990	Actual FY 1991	Authorized FY 1992	Approved FY 1993
<b>Administrative Services</b>				
Central Administration	8,800	85,400	0	0
Central Mailing	116,700	324,600	388,500	26,000
Central Printing/Copy Center *	393,800	371,800	395,000	939,800
Central Stores	3,200	23,100	11,300	0
Motor Pool	2,922,600	2,991,100	3,691,800	4,763,300
Surplus Property	94,100	24,300	120,500	110,500
ITS--Telecommunications	2,903,300	2,773,700	2,723,000	4,225,000
ITS--Data Processing	8,393,100	8,737,700	4,735,000	6,832,000
Risk Management **	0	0	59,000	12,000
Facilities Management	155,700	92,300	106,600	69,600
Fuel Dispensing	0	40,500	711,500	270,000
<b>Board of Education</b>				
General Services	5,700	0	60,000	5,000
<b>Natural Resources</b>				
Data Processing	242,800	269,400	348,000	265,400
Motor Pool	1,117,000	1,288,000	2,681,700	1,500,000
Warehouse	1,900	0	100,000	10,000
<b>Agriculture--Data Processing</b>	19,200	46,300	63,000	63,900
<b>Health--Data Processing</b>	165,200	96,700	267,000	170,000
<b>Corrections--Data Processing</b>	9,800	37,700	260,000	80,000
<b>Human Services</b>				
Administration Bldg.--Gen. Svcs.	30,500	0	55,000	45,000
Central Processing	44,900	77,400	56,500	75,000
Electronic Data Processing	0	27,000	0	9,000
Field Facilities	0	0	0	0
<b>TOTALS</b>	<b>16,628,300</b>	<b>17,307,000</b>	<b>16,833,400</b>	<b>19,471,500</b>

\* State Printing phased out as of December 31, 1991 while State Copy Center will continue.

\*\* Risk Management was given additional capital acquisition authority of \$26,000 in S.B. 214, Supplemental Appropriations Act.

**INTERNAL SERVICE FUNDS**  
**FTEs**

	<b>Actual FY 1990</b>	<b>Actual FY 1991</b>	<b>Authorized FY 1992</b>	<b>Approved FY 1993</b>
<b>Administrative Services</b>				
Central Administration	7.00	7.00	6.40	6.60
Central Mailing	7.50	10.70	12.90	20.90
Central Printing/Copy Center *	42.00	38.00	27.20	12.80
Central Stores	10.00	7.50	7.50	7.50
Motor Pool	15.00	15.00	15.90	15.70
Surplus Property	14.00	15.00	15.00	17.00
ITS--Telecommunications	42.00	51.50	68.00	73.00
ITS--Data Processing	138.50	143.50	152.00	157.00
Risk Management	7.00	8.00	19.00	19.00
Facilities Management	73.00	73.00	83.00	85.00
Fuel Dispensing	0.00	0.00	6.00	6.00
<b>Board of Education</b>				
General Services	8.50	9.30	9.30	10.00
<b>Natural Resources</b>				
Data Processing	4.40	4.40	4.40	5.40
Motor Pool	2.00	2.00	4.00	4.00
Warehouse	3.00	3.00	2.00	2.00
<b>Agriculture--Data Processing</b>	2.00	2.00	2.00	3.00
<b>Health--Data Processing</b>	36.30	44.00	42.00	38.00
<b>Corrections--Data Processing</b>	1.00	1.00	4.00	4.00
<b>Human Services</b>				
Administration Bldg.--Gen. Svcs.	5.00	5.80	6.80	6.80
Central Processing	5.00	5.00	5.00	5.00
Electronic Data Processing	23.00	27.00	30.00	35.90
Field Facilities	0.00	0.00	0.80	0.80
<b>TOTALS</b>	<b>446.20</b>	<b>472.70</b>	<b>523.20</b>	<b>535.40</b>

\* State Printing phased out as of December 31, 1991 while State Copy Center will continue.

## **PERSONAL SERVICES SUMMARY**

# COMPENSATION SUMMARY

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## Overview

Article VII, Section 18, of the Utah Constitution requires that the governor, lieutenant governor, state auditor, state treasurer, and the attorney general receive compensation as fixed by law. Compensation for judges and certain executive branch officials is also set by law. Section 67-8-5 of the Utah Code Annotated requires that the legislature consider the recommendations of the Executive and Judicial Compensation Commission when determining compensation for executive and judicial branch officials.

Section 36-2-2 prescribes the level of compensation paid to members of the legislature. The salary for members of the legislature is set in the annual general session and is based upon recommendations of the Legislative Salary Commission. The legislature may accept, reject, or lower the salary recommendation but may not increase the recommendation.

Public education, higher education, and other state employees' compensation is determined by legislative intent and is limited by appropriation.

## Executive and Appointed Offices

The governor requested a 3.0 percent salary increase for all elected officials. The legislature concurred and passed Senate Bill 225 which fixed FY 1993 salaries for the constitutional offices as follows:

Governor	\$75,000
Lieutenant Governor	56,200
Attorney General	60,000
State Auditor	56,900
State Treasurer	56,900

Senate Bill 225 also set salary ranges for other state officials and stipulates that the governor shall fix each appointed official's salary within the designated range:

Commissioner of Agriculture	\$45,100 - 61,000
Commissioner of Insurance	45,100 - 61,000
Director, Alcoholic Beverage Control Commission	45,100 - 61,000
Chairman, Industrial Commission	48,200 - 65,200
Commissioners, Industrial Commission	48,200 - 65,200
Members, Board of Pardons	48,200 - 65,200
Executive Director, Department of Commerce	48,200 - 65,200
Executive Director, Commission on Criminal and Juvenile Justice	48,200 - 65,200

Adjutant General	48,200 - 65,200
Chairman, Tax Commission	52,100 - 70,500
Commissioners, Tax Commission	52,100 - 70,500
Executive Director, Department of Community and Economic Development	52,100 - 70,500
Executive Director, Department of Corrections	52,100 - 70,500
Director, Office of Planning and Budget	52,100 - 70,500
Commissioner, Department of Public Safety	52,100 - 70,500
Chairman, Public Service Commission	52,100 - 70,500
Commissioner, Public Service Commission	52,100 - 70,500
Commissioner, Department of Financial Institutions	52,100 - 70,500
Executive Director, Tax Commission	56,800 - 76,700
Executive Director, Department of Natural Resources	56,800 - 76,700
Executive Director, Department of Human Services	56,800 - 76,700
Executive Director, Department of Transportation	56,800 - 76,700
Executive Director, Department of Administrative Services	56,800 - 76,700
Executive Director, Department of Human Resource Management	56,800 - 76,700
Executive Director, Department of Environmental Quality	56,800 - 76,700
Executive Director, Department of Health	61,700 - 83,400

### Judicial Officials

Section 67-8-2, UCA states that the salaries of judges of courts of record shall be set annually by the legislature in an appropriations act. The legislature passed House Bill 471 which set the judicial salaries as follows:

	Effective July 1, 1992	Effective January 1, 1993
Chief Justice	\$85,050	\$90,000
Associate Justice	83,050	88,000
Appeals Court Justice	79,250	84,000
District Court Judge	75,500	80,000
Juvenile Court Judge	75,500	80,000
Circuit Court Judge	71,700	76,000

## **Legislators**

Governor Bangerter supported the recommendation of the Legislative Compensation Commission to increase the salary of legislators from \$65 to \$100 per day but the legislature passed House Bill 350, which increased legislators' compensation to \$85 per day during annual general sessions and other authorized legislative meetings. Legislators' per diem was also increased from \$25 to \$35 per day. Both increases become effective January 1, 1993.

## **State Employees**

The legislature approved a 3.0 percent increase for state employees to adjust employees to the newly-approved sixteen step pay plan on July 4, 1992, and to grant merit increases for all eligible state employees effective September 12, 1992. No additional funds were provided for merit increases in excess of 2.75 percent for those rated "exceptional." Funds to cover the increased cost of health insurance, workers compensation, and unemployment insurance came from savings in retirement costs and were appropriated in addition to salary adjustments and merit increases.

## **Public Education**

The compensation package for Public Education is included in Senate Bill 212, Minimum School Program Act Amendments. The legislature appropriated an increase of \$56 in the value of the weighted pupil unit (WPU) for compensation and other operational costs. This amounts to an apparent increase of 4.0 percent in the value of the WPU. Other adjustments make the effective increase approximately 3.6 percent.

Because actual salary increases are negotiated in the individual school districts, they may vary widely. Many local factors may contribute to this variation, including leeways and possible continuation of special purpose optional programs. Prior year settlements will also significantly affect the amount of funding available for salary increases.

## **Higher Education**

The legislature approved funding for a 4.0 percent compensation package. The system of higher education will distribute the appropriation as 3.0 percent for salaries and 1.0 percent for benefits. It is not yet known if institutions will be able to increase the salary amount by reallocating existing funds as some were able to do in the past. Legislative intent requires that a salary increase be given to all higher education employees receiving a satisfactory performance rating.

## BENEFIT RATES

	FY 1992	FY 1993	Percent Change
<b>Health Insurance</b>			
Single Coverage	\$1,585	\$1,739	9.7
Two Party Coverage	3,269	3,587	9.7
Family Coverage	4,364	4,788	9.7
<b>Dental Insurance</b>			
Single Coverage	\$256	\$257	0.4
Two Party Coverage	326	327	0.3
Family Coverage	473	475	0.4
<b>Retirement</b>			
Teachers' Insurance and Annuity	14.20%	14.20%	0.0
Judges	10.38	11.88	14.5
State Employees (Contributory)	14.95	13.88	(7.2)
State Employees (Non-Contributory)	15.01	13.70	(8.7)
Public Safety--Natural Resources and Liquor Law Enforcement (Contributory)	18.24	15.82	(13.3)
Public Safety--Corrections	18.24	15.82	(13.3)
Public Safety (Non-Contributory)	21.60	16.54	(23.4)
State Paid Salary Deferral	14.95	13.88	(7.2)
<b>Long-Term Disability</b>	0.60	0.60	0.0
<b>Long-Term Disability (Public Safety)</b>	0.60	0.60	0.0
<b>Workers' Compensation</b>	1.20	1.20	0.0
<b>Workers' Compensation (Transportation)</b>	3.10	2.80	(9.7)
<b>Unemployment Insurance</b>	0.16	0.17	6.3
<b>Social Security</b>			
Rate	7.65	7.65	0.0
Ceiling (Estimate)	\$54,450	\$56,700	4.1
Maximum	4,165	4,338	4.2
<b>Public Safety Death Benefit</b>	\$30.00	\$30.00	0.0
<b>Life Insurance</b>	\$36.00	\$36.00	0.0
<b>Work Hours</b>	2,096	2,088	(0.4)

**STATE OF UTAH**  
**Full-Time Equivalent Employees (FTEs)**  
**FY 1992 and FY 1993 Comparison**

	<b>Estimated FY 1992</b>	<b>Estimated FY 1993</b>
Business, Labor, and Agriculture	1,371.5	1,367.3
Community and Economic Development	320.8	320.3
Corrections	1,927.0	1,942.3
Courts	835.8	871.0
Elected Officials	394.9	406.8
Environmental Quality	315.9	351.2
General Government	1,211.5	1,225.4
Health	710.9	710.4
Higher Education	N/A	N/A
Human Services	3,880.7	3,906.3
Legislature	112.0	112.0
National Guard	91.0	96.0
Natural Resources	1,125.4	1,127.4
Public Education	1,027.5	1,036.6
Public Safety	915.3	928.8
Transportation	1,849.0	1,851.0
<b>TOTAL FTE</b>	<b>16,089.1</b>	<b>16,252.8</b>

# **APPROPRIATIONS BILLS SUMMARY**

**STATE OF UTAH**  
**FY 1993 Appropriations Summary**  
**House Bill 471**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1 Legislature - Senate	749,600	0	0	0	0
2 Legislature - House	1,385,700	0	0	0	0
3 Legislature - Printing	364,700	0	0	0	235,000
4 Legislative Research and General Counsel	2,805,600	0	0	0	0
5 Legislative Research / Tax Review	50,000	0	0	0	0
6 Legislative Fiscal Analyst	1,209,900	0	0	0	0
7 Legislative Auditor General	1,172,000	0	0	0	0
8 Legislature - Dues - Nat. Conf. of State Legis.	68,200	0	0	0	0
9 Legislature - Dues - Council of State Gov'ts	59,200	0	0	0	0
10 Constitution Revision Commission	35,000	0	0	0	0
11 Commission on Judicial Conduct	31,000	0	0	0	0
<b>Total Legislature</b>	<b>7,930,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>
12 Governor - Administration	1,471,100	0	0	0	1,400
13 Governor - Emergency Fund	0	0	0	0	0
14 Governor - Office of Planning and Budget	2,304,500	0	0	63,800	13,000
15 Governor - Occupational Information	0	0	0	101,200	25,400
16 Governor - Commission on Crim./Juv. Justice	791,200	0	0	5,267,300	35,000
17 Lieutenant Governor - Administration	468,000	0	0	0	0
18 State Auditor	1,825,700	0	0	0	352,400
19 State Treasurer	578,500	0	0	0	157,500
20 Attorney General - Administration	8,346,800	0	0	0	3,736,300
21 Attorney General - Child Abuse Unit	70,100	0	0	218,600	0
22 Attorney General - Contract Attorneys	100,000	0	0	0	700,000
23 Attorney General - Abortion	100,000	0	0	0	0
24 Attorney General - Prosecution Council	0	0	0	0	0
25 Attorney General - Economic Crime	0	0	0	0	0
26 Attorney General - Lien and Judgment Execution	0	0	0	0	0
27 Attorney General - Drug Enforcement	67,500	0	0	182,400	0
<b>Total Executive Offices</b>	<b>16,123,400</b>	<b>0</b>	<b>0</b>	<b>5,833,300</b>	<b>5,021,000</b>
28 Judicial Council/State Court Administrator (CA)	50,632,600	0	0	261,600	22,500
29 Judicial Council/CA -- Juror and Witness Fees	960,000	0	0	0	0
30 Judicial Council/CA -- Grand Jury	1,000	0	0	0	0
31 Judicial Council/CA -- Grand Jury Prosecution	0	0	0	0	0
<b>Total Courts</b>	<b>51,593,600</b>	<b>0</b>	<b>0</b>	<b>261,600</b>	<b>22,500</b>
32 Human Services - Youth Corrections	19,954,900	0	0	192,700	136,500
33 Corrections - Administration	6,617,200	0	0	0	0
34 Corrections - Field Operations	20,364,500	0	0	175,000	377,500
35 Corrections - Institutional Operations	46,947,900	0	0	665,700	2,286,700
36 Corrections - Data Processing - ISF	0	0	0	0	0
37 Corrections - Draper Medical Services	7,091,700	0	0	0	0
38 Corrections - Forensic Services	640,800	0	0	0	0
39 Corrections - Utah Correctional Industries	0	0	0	0	0
40 Board of Pardons	1,372,000	0	0	0	0
<b>Total Corrections</b>	<b>102,989,000</b>	<b>0</b>	<b>0</b>	<b>1,033,400</b>	<b>2,800,700</b>
41 Agriculture	3,972,400	0	0	947,700	285,300
42 Agriculture - Marketing and Development	860,500	0	0	8,000	0
43 Agriculture - Brand Inspection	334,200	0	0	0	0
44 Agriculture - Predatory Animal Control	334,900	0	0	0	69,200
45 Agriculture - Animal Health	0	0	0	0	0
46 Agriculture - Auction Market Veterinarians	0	0	0	0	43,800
47 Agriculture - Marketing/Development - Sheep	0	0	0	0	0
48 Agriculture - M/D - Soil Conservation	106,000	0	0	0	0
49 Agriculture - Plant Industry - Grain	0	0	0	0	368,800
50 Agriculture - M/D - Non-Point Pollution	106,500	0	0	613,500	109,800

**STATE OF UTAH**  
**FY 1993 Appropriations Summary**  
**House Bill 471**

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	749,600	1	0
0	0	0	0	0	1,385,700	2	0
0	0	0	0	41,500	641,200	3	0
0	0	0	0	40,000	2,845,600	4	0
0	0	0	0	0	50,000	5	0
0	0	0	0	50,700	1,260,600	6	0
0	0	0	0	0	1,172,000	7	0
0	0	0	0	0	68,200	8	0
0	0	0	0	0	59,200	9	0
0	0	0	0	20,000	55,000	10	0
0	0	0	0	1,000	32,000	11	0
0	0	0	0	153,200	8,319,100		0
0	0	0	0	0	1,472,500	12	0
0	0	0	0	100,000	100,000	13	0
0	0	0	0	0	2,381,300	14	0
0	0	0	0	0	126,600	15	0
0	0	0	534,600	0	6,628,100	16	0
0	0	0	0	0	468,000	17	0
0	0	0	0	0	2,178,100	18	0
0	0	0	977,200	0	1,713,200	19	0
0	0	0	300,000	0	12,383,100	20	0
0	0	0	0	0	288,700	21	0
0	0	0	0	0	800,000	22	0
0	0	0	0	0	100,000	23	0
0	204,700	0	0	0	204,700	24	0
0	0	0	0	6,000	6,000	25	0
0	0	0	0	12,000	12,000	26	0
0	0	0	0	0	249,900	27	0
0	204,700	0	1,811,800	118,000	29,112,200		0
0	347,200	0	0	563,500	51,827,400	28	0
0	0	0	0	0	960,000	29	0
0	0	0	0	0	1,000	30	0
0	0	0	0	50,000	50,000	31	0
0	347,200	0	0	613,500	52,838,400		0
0	105,000	0	0	165,100	20,554,200	32	0
0	0	0	0	0	6,617,200	33	0
0	0	0	0	0	20,917,000	34	0
0	0	0	0	0	49,900,300	35	0
0	0	0	0	0	0	36	308,700
0	0	0	0	0	7,091,700	37	0
0	0	0	0	0	640,800	38	0
0	0	0	0	0	0	39	7,349,100
0	0	0	0	0	1,372,000	40	0
0	105,000	0	0	165,100	107,093,200		7,657,800
0	1,600	0	4,300	0	5,211,300	41	0
0	203,200	0	0	(3,700)	1,068,000	42	0
0	410,100	0	0	0	744,300	43	0
0	366,900	0	0	0	771,000	44	0
0	10,000	0	0	0	10,000	45	0
0	0	0	0	0	43,800	46	0
0	50,000	0	0	0	50,000	47	0
0	0	0	0	0	106,000	48	0
0	0	0	0	0	368,800	49	0
0	0	0	0	0	829,800	50	0

**STATE OF UTAH**  
**FY 1993 Appropriations Summary**  
**House Bill 471**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
51 Agriculture - Insect Infestation	160,500	0	0	0	0
52 Agriculture - Building Operation and Maint.	176,400	0	0	0	0
53 Agriculture - Data Processing ISF	0	0	0	0	0
54 Alcoholic Beverage Control	0	0	0	0	0
55 Citizens Council on Alcoholic Beverage Control	0	0	0	0	0
56 Commerce - General Regulation	0	0	0	0	0
57 Commerce - Real Estate Education	0	0	0	0	0
58 Commerce - Building Operations and Maint.	0	0	0	0	0
59 Employment Security	0	0	0	0	0
63 Financial Institutions	0	0	0	0	0
64 Financial Institutions - Office Lease	0	0	0	0	0
65 Industrial Commission	2,689,900	0	0	1,344,500	67,800
66 Industrial Commission - Wells Building	97,600	0	0	0	0
67 Insurance Department	2,313,700	0	0	0	0
68 Insurance Department - Relative Value Study	0	0	0	0	40,000
69 Insurance Department - Newsletter	0	0	0	0	19,000
70 Public Service Commission	1,036,400	0	0	0	10,000
71 PSC - Research and Analysis	0	0	0	0	60,000
72 PSC - Hearing Impaired	0	0	0	0	600,000
73 PCS - Universal Telephone Trust	0	0	0	0	2,400,000
74 PCS - Building and Maintenance	23,700	0	0	0	0
75 Commerce - Public Utilities	0	0	0	80,200	0
76 Commerce - Public Utilities/Prof. and Tech.	0	0	0	0	0
77 Commerce - Consumer Services	0	0	0	0	0
78 Commerce - Con. Serv./Prof. and Tech. Svc.	0	0	0	0	0
<b>Total Business, Labor, and Ag.</b>	<b>12,212,700</b>	<b>0</b>	<b>0</b>	<b>2,993,900</b>	<b>4,073,700</b>
42 Agriculture - ARDL	190,000	0	0	0	0
<b>Total BLA Capital Budget</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
60* Environmental Quality	6,464,900	0	0	12,609,100	1,989,200
61* Environmental Quality - Hazardous Waste	875,000	0	0	803,000	1,274,200
62* Environmental Quality - Office Maintenance	324,900	0	0	191,400	41,400
<b>Total Environmental Quality</b>	<b>7,664,800</b>	<b>0</b>	<b>0</b>	<b>13,603,500</b>	<b>3,304,800</b>
79 Community and Econ. Dev. - Administration	1,200,800	0	0	0	0
80 DCED - Office of Child Care	94,400	0	0	400,000	15,000
81 DCED - Utah Sports Authority	0	0	0	0	0
82 DCED - Industrial Assistance Fund	0	0	0	0	0
83 DCED - Office of Job Training	1,223,500	0	0	10,865,000	0
84 DCED - Indian Affairs	117,100	0	0	0	0
85 DCED - Asian Affairs	91,800	0	0	0	5,000
86 DCED - Black Affairs	79,200	0	0	0	4,000
87 DCED - Hispanic Affairs	77,200	0	0	0	5,000
88 DCED - Business and Economic Development	7,639,600	0	0	445,000	55,000
89 DCED - Travel Development	3,406,300	0	118,000	0	251,600
90 DCED - Expositions	492,400	0	0	0	1,950,000
91 DCED - State History	1,342,300	0	0	531,200	13,000
92 DCED - Centennial Commission	0	0	0	0	1,300,000
93 DCED - Historical Society	0	0	0	0	178,200
94 DCED - Fine Arts	1,990,000	0	0	634,600	139,600
95 DCED - State Library	2,840,600	0	0	1,109,100	1,235,000
96 DCED - Community Development	1,196,600	0	0	6,910,000	76,000
98 Utah Technology Finance Corporation	500,000	0	0	0	0
<b>Total Community and Economic Dev.</b>	<b>22,291,800</b>	<b>0</b>	<b>118,000</b>	<b>20,894,900</b>	<b>5,227,400</b>
97* DCED - Community Develop.--Capital Budget	564,100	0	0	390,000	8,644,800
<b>Total DCED Capital Budget</b>	<b>564,100</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>8,644,800</b>

**STATE OF UTAH**  
**FY 1993 Appropriations Summary**  
**House Bill 471**

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	160,500	51	0
0	0	0	0	0	176,400	52	0
0	0	0	0	0	0	53	224,100
0	0	0	9,415,300	0	9,415,300	54	0
0	0	0	6,000	0	6,000	55	0
0	0	0	5,937,300	0	5,937,300	56	0
0	0	0	104,100	0	104,100	57	0
0	0	0	140,500	0	140,500	58	0
0	0	0	30,650,700	0	30,650,700	59	0
0	1,751,300	0	0	0	1,751,300	63	0
0	73,000	0	0	0	73,000	64	0
0	0	0	284,800	0	4,387,000	65	0
0	0	0	0	0	97,600	66	0
0	0	0	0	0	2,313,700	67	0
0	0	0	0	(40,000)	0	68	0
0	0	0	0	0	19,000	69	0
0	0	0	0	0	1,046,400	70	0
0	0	0	0	0	60,000	71	0
0	0	0	0	0	600,000	72	0
0	0	0	0	0	2,400,000	73	0
0	0	0	0	0	23,700	74	0
0	0	0	2,469,600	0	2,549,800	75	0
0	0	0	100,000	50,000	150,000	76	0
0	0	0	416,600	0	416,600	77	0
0	0	0	250,000	0	250,000	78	0
0	2,866,100	0	49,779,200	6,300	71,931,900		224,100
0	0	0	0	0	190,000	42	0
0	0	0	0	0	190,000		0
0	0	0	672,700	0	21,735,900	60*	0
0	0	0	0	0	2,952,200	61*	0
0	0	0	0	0	557,700	62*	0
0	0	0	672,700	0	25,245,800		0
0	0	0	0	0	1,200,800	79	0
0	0	0	0	0	509,400	80	0
0	44,900	0	0	0	44,900	81	0
0	131,800	0	0	0	131,800	82	0
0	0	0	0	0	12,088,500	83	0
0	0	0	71,000	0	188,100	84	0
0	0	0	0	0	96,800	85	0
0	0	0	0	0	83,200	86	0
0	0	0	0	0	82,200	87	0
0	0	0	0	250,000	8,389,600	88	0
0	0	0	0	0	3,775,900	89	0
0	0	0	0	0	2,442,400	90	0
0	0	0	0	0	1,886,500	91	0
0	0	0	0	0	1,300,000	92	0
0	0	0	0	0	178,200	93	0
0	0	0	0	0	2,764,200	94	0
0	0	0	0	0	5,184,700	95	0
424,400	0	0	650,000	0	9,257,000	96	0
0	500,000	0	0	750,000	1,750,000	98	0
424,400	676,700	0	721,000	1,000,000	51,354,200		0
12,150,600	0	0	0	0	21,749,500	97*	0
12,150,600	0	0	0	0	21,749,500		0

**STATE OF UTAH**  
**FY 1993 Appropriations Summary**  
**House Bill 471**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
99 Admin. Services - Executive Director	404,700	0	0	0	0
100 Admin. Services - Information Technology Svcs	926,600	0	0	0	0
101 Admin. Services - Administrative Rules	211,700	0	0	0	0
102 Admin. Serv. - DFCM - Administration	2,189,700	0	0	0	0
103 Admin. Serv. - DFCM - Facilities Management	2,413,500	0	0	0	3,786,800
104 Admin. Services - Finance - Administration	5,118,000	0	450,000	0	349,900
106 Admin. Services - Finance - Mandated Expend.	131,400	0	0	0	0
107 Admin. Services - Purchasing	887,300	0	0	0	51,000
108 Admin. Services - Archives	1,426,300	0	0	0	52,100
109 Human Resource Management	1,854,200	0	0	0	55,700
110 Tax Comm. - Tax Adm. and Revenue Collect.	13,864,000	12,429,400	4,851,000	300,000	7,069,800
111 Tax Comm. - License Plate Production	0	0	0	0	1,465,400
112 Tax Comm. - Liquor Profits Pass Through	4,089,000	0	0	0	0
113 Tax Comm. - Litigation	0	0	0	0	0
114 Tax Comm. - Ski Resort Incentive	0	0	0	0	0
115 Career Service Review Board	119,200	0	0	0	0
116 State Retirement Board - Administration	0	0	0	0	0
117 Retirement Board - Group Insurance	0	0	0	0	3,565,900
<b>Total General Government</b>	<b>33,635,600</b>	<b>12,429,400</b>	<b>5,301,000</b>	<b>300,000</b>	<b>16,396,600</b>
105* Admin. Services - Finance - Substantial Sub.	1,136,000	0	0	0	0
<b>Total Other</b>	<b>1,136,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
118 State Board of Bonding Comm. - Debt Service	57,857,300	0	0	0	6,486,600
<b>Total Debt Service</b>	<b>57,857,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,486,600</b>
119 Administrative Services - Central Services	0	0	0	0	0
120 Administrative Services - Surplus Property	0	0	0	0	0
121 Administrative Services - Information Tech. Svcs	0	0	0	0	0
122 Administrative Services - Risk Management	0	0	0	0	0
123 Admin. Serv. - DFCM - Facilities Management	0	0	0	0	0
124 Administrative Services - Fuel Dispensing	0	0	0	0	0
125 Admin. Serv. - DFCM - Capital Improvements	10,655,000	0	1,608,800	0	0
126 Admin. Serv. - DFCM - Capital Planning	125,000	0	0	0	0
<b>Total General Government Capital</b>	<b>10,780,000</b>	<b>0</b>	<b>1,608,800</b>	<b>0</b>	<b>0</b>
127 U of U - Education and General	114,279,700	0	0	0	39,398,600
128 U of U - Educationally Disadvantaged	600,200	0	0	0	0
129 U of U - School of Medicine	13,717,300	0	0	0	3,753,000
130 U of U - University Hospital	3,282,300	0	0	0	0
131 U of U - Regional Dental Education Program	402,100	0	0	0	54,900
132 U of U - Research and Training Grants	2,489,700	0	0	0	0
133 U of U - Public Service	722,000	0	0	0	0
134 U of U - Statewide TV Administration	1,842,700	496,200	0	0	0
135 U of U - Mineral Lease Research	0	0	0	0	0
136 U of U - Land Grant Trust Funds	0	0	0	0	0
137 USU - Education and General	58,709,300	0	0	50,000	19,938,400
138 USU - Educationally Disadvantaged	94,900	0	0	0	0
139 USU - Water Research Laboratory	1,090,600	0	0	0	0
140 USU - Ecology Center	647,700	0	0	0	0
141 USU - Research and Training Grants	792,900	0	0	0	0
142 USU - Southeastern Utah Continuing Ed. Ctr.	450,100	0	0	0	220,700
143 USU - Uintah Basin Continuing Ed. Center	999,000	0	0	0	664,600
144 USU - Man and His Bread Museum	122,400	0	0	0	0
145 USU - Production Center	273,600	0	0	0	0
146 USU - Mineral Lease Research	0	0	0	0	0
147 USU - Agricultural Experiment Station	7,761,800	0	0	1,613,600	650,400
148 USU - Cooperative Extension Division	6,464,900	0	0	1,762,600	150,000
149 USU - Land Grant Trust Funds	0	0	0	0	0
150 USU - Federal Vocational Education Program	0	0	0	150,000	0

**STATE OF UTAH**  
**FY 1993 Appropriations Summary**  
**House Bill 471**

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	404,700	99	0
0	0	0	0	0	926,600	100	0
0	0	0	0	0	211,700	101	0
0	0	0	0	200,000	2,389,700	102	0
0	0	0	0	0	6,200,300	103	0
0	0	0	0	0	5,917,900	104	0
0	0	0	0	0	131,400	106	0
0	0	0	0	0	938,300	107	0
0	0	0	0	0	1,478,400	108	0
0	0	0	0	0	1,909,900	109	0
0	210,000	0	27,000	0	38,751,200	110	0
0	0	0	0	0	1,465,400	111	0
0	0	0	0	0	4,089,000	112	0
0	0	0	0	100,000	100,000	113	0
0	0	0	0	61,000	61,000	114	0
0	0	0	0	0	119,200	115	0
0	0	0	13,760,900	0	13,760,900	116	0
0	0	0	0	0	3,565,900	117	0
0	210,000	0	13,787,900	361,000	82,421,500		0
0	0	0	0	0	1,136,000	105*	0
0	0	0	0	0	1,136,000		0
0	0	0	0	0	64,343,900	118	0
0	0	0	0	0	64,343,900		0
0	0	0	0	0	0	119	15,351,000
0	0	0	0	0	0	120	1,000,300
0	0	0	0	0	0	121	35,665,200
0	0	0	0	0	0	122	14,575,000
0	0	0	0	0	0	123	10,677,800
0	0	0	0	0	0	124	10,027,300
0	0	0	0	0	12,263,800	125	0
0	0	0	0	0	125,000	126	0
0	0	0	0	0	12,388,800		87,296,600
0	0	0	0	0	153,678,300	127	0
0	0	0	0	0	600,200	128	0
0	0	0	0	0	17,470,300	129	0
0	0	0	0	0	3,282,300	130	0
0	0	0	0	0	457,000	131	0
0	0	0	0	0	2,489,700	132	0
0	0	0	0	0	722,000	133	0
0	0	0	0	0	2,338,900	134	0
1,985,500	0	0	0	0	1,985,500	135	0
0	0	0	502,100	0	502,100	136	0
0	0	0	0	0	78,697,700	137	0
0	0	0	0	0	94,900	138	0
663,800	0	0	0	0	1,754,400	139	0
0	0	0	0	0	647,700	140	0
0	0	0	0	0	792,900	141	0
0	0	0	0	0	670,800	142	0
0	0	0	0	0	1,663,600	143	0
0	0	0	0	0	122,400	144	0
0	0	0	0	0	273,600	145	0
1,237,400	0	0	0	0	1,237,400	146	0
0	0	0	0	0	10,025,800	147	0
0	0	0	0	0	8,377,500	148	0
0	0	0	100,600	0	100,600	149	0
0	0	0	0	0	150,000	150	0

**STATE OF UTAH**  
**FY 1993 Appropriations Summary**  
**House Bill 471**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
151	WSU - Education and General	37,966,900	0	0	15,468,000
152	WSU - Educationally Disadvantaged	206,800	0	0	0
153	WSU - Federal Vocational Education Program	0	0	321,000	0
154	SUU - Education and General	13,258,600	0	0	4,128,600
155	SUU - Educationally Disadvantaged	59,000	0	0	0
156	SUU - Utah Shakespearean Festival	13,200	0	0	0
157	SUU - Federal Vocational Ed. Program	0	0	49,500	0
158	Snow College - Education and General	7,312,000	0	0	2,011,600
159	Snow College - Educationally Disadvantaged	24,600	0	0	0
160	Snow College - Federal Voc. Ed. Program	0	0	162,000	0
161	Dixie College - Education and General	7,798,200	0	0	2,209,600
162	Dixie College - Educationally Disadvantaged	15,100	0	0	0
163	Dixie College - Zion Park Amphitheater	45,000	0	0	31,400
164	Dixie College - Federal Voc. Ed. Program	0	0	130,000	0
165	College of Eastern Utah - Education and General	5,890,400	0	0	1,126,300
166	CEU - Educationally Disadvantaged	101,400	0	0	0
167	CEU - Prehistoric Museum	142,300	0	0	1,000
168	CEU - San Juan Center	915,500	0	0	278,400
169	CEU - Federal Vocational Education Program	0	0	375,000	0
170	Utah Valley CC - Education and General	16,065,200	0	0	8,633,300
171	Utah Valley CC - Educationally Disadvantaged	54,500	0	0	0
172	Utah Valley CC - Federal Voc. Ed. Program	0	0	423,600	0
173	Salt Lake CC - Education and General	25,673,000	0	0	9,874,900
174	Salt Lake CC - Educationally Disadvantaged	64,500	0	0	0
175	Salt Lake CC - Skills Center	-2,264,300	0	0	360,600
176	Salt Lake CC - Federal Voc. Ed. Program	0	0	640,400	0
177	State Board of Regents - Administration	1,597,400	0	0	64,600
178	SBR - Western Interstate Comm. for Higher Ed.	983,600	0	0	0
179	SBR - Student Aid	1,372,900	0	0	0
180	SBR - Teaching Career Scholarship Program	652,500	0	0	50,000
181	SBR - Applied Technology Centers	300,000	0	0	0
	<b>Total Higher Education</b>	<b>337,520,100</b>	<b>496,200</b>	<b>0</b>	<b>5,677,700</b>
				<b>109,068,900</b>	
182	Natural Resources (DNR)	1,520,000	0	61,100	0
183	Natural Resources ISF	0	0	0	0
184	DNR - Rent, Utilities, Fixtures	1,349,200	0	0	0
185	DNR - State Lands and Forestry	1,120,900	0	756,200	485,500
186	DNR - Oil, Gas, and Mining	1,907,700	0	3,053,200	30,500
187	DNR - Utah Geological and Mineral Survey	1,470,900	0	168,700	136,300
188	DNR - Utah Energy Office	487,900	0	2,095,800	0
189	DNR - Water Resources	2,171,500	0	311,400	0
190	DNR - Water Rights	4,324,200	0	0	417,100
191	DNR - Wildlife Resources	752,700	0	3,265,100	176,300
192	DNR - Wildlife Res. Coop. Environment Studies	0	0	100,000	16,300
193	DNR - Wildlife Res. Contributed Research	0	0	0	96,000
194	DNR - Wildlife Res. Predator Control	69,200	0	0	(69,200)
195	DNR - Wildlife Res. Reimbursement	180,600	0	0	(180,600)
196	DNR - Parks and Recreation	6,489,700	0	481,000	3,248,000
	<b>Total Natural Resources</b>	<b>21,844,500</b>	<b>0</b>	<b>0</b>	<b>10,292,500</b>
197	DNR - Water Resources Cities Water Loan Fund	0	0	0	2,422,500
198	DNR - Water Resources Construction Fund	0	0	0	2,363,500
199	DNR - Water Conservation/Development Fund	300,000	0	0	4,360,300
200	DNR - Wildlife Resources - Capital Budget	0	0	2,467,100	75,000
201	DNR - Parks and Recreation - Capital Budget	50,000	0	250,000	0
	<b>Total Natural Resources Capital</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>2,717,100</b>
					<b>9,221,300</b>

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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
810,100	0	0	0	0	54,245,000	151	0
0	0	0	0	0	206,800	152	0
0	0	0	0	0	321,000	153	0
282,700	0	0	0	0	17,669,900	154	0
0	0	0	0	0	59,000	155	0
0	0	0	0	0	13,200	156	0
0	0	0	0	0	49,500	157	0
152,000	0	0	0	0	9,475,600	158	0
0	0	0	0	0	24,600	159	0
0	0	0	0	0	162,000	160	0
179,200	0	0	0	0	10,187,000	161	0
0	0	0	0	0	15,100	162	0
0	0	0	0	0	76,400	163	0
0	0	0	0	0	130,000	164	0
129,200	0	0	0	0	7,145,900	165	0
0	0	0	0	0	101,400	166	0
0	0	0	0	0	143,300	167	0
0	0	0	0	0	1,193,900	168	0
0	0	0	0	0	375,000	169	0
479,700	0	0	0	0	25,178,200	170	0
0	0	0	0	0	54,500	171	0
0	0	0	0	0	423,600	172	0
781,100	0	0	0	0	36,329,000	173	0
0	0	0	0	0	64,500	174	0
0	0	0	0	0	2,624,900	175	0
0	0	0	0	0	640,400	176	0
0	0	0	0	0	1,662,000	177	0
0	0	0	0	0	983,600	178	0
0	0	0	0	0	1,372,900	179	0
0	0	0	0	0	702,500	180	0
0	0	0	0	0	300,000	181	0
<b>6,700,700</b>	<b>0</b>	<b>0</b>	<b>602,700</b>	<b>0</b>	<b>460,066,300</b>		<b>0</b>
0	0	0	0	0	1,581,100	182	0
0	0	0	0	0	0	183	3,868,400
0	0	0	0	0	1,349,200	184	0
0	2,817,100	0	0	0	5,179,700	185	0
0	0	0	0	29,900	5,021,300	186	0
662,000	0	0	0	160,200	2,598,100	187	0
0	0	0	4,989,800	0	7,573,500	188	0
0	0	0	1,408,700	0	3,891,600	189	0
0	0	0	0	0	4,741,300	190	0
0	18,382,200	0	0	0	22,576,300	191	0
0	0	0	0	0	116,300	192	0
0	0	0	0	0	96,000	193	0
0	0	0	0	0	0	194	0
0	0	0	0	0	0	195	0
0	2,915,100	0	0	0	13,133,800	196	0
<b>662,000</b>	<b>24,114,400</b>	<b>0</b>	<b>6,398,500</b>	<b>190,100</b>	<b>67,858,200</b>		<b>3,868,400</b>
0	0	0	0	0	2,422,500	197	0
0	0	0	50,000	0	2,413,500	198	0
0	0	0	0	0	4,660,300	199	0
0	692,400	0	0	0	3,234,500	200	0
0	0	0	0	0	300,000	201	0
<b>0</b>	<b>692,400</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>13,030,800</b>		<b>0</b>

**STATE OF UTAH**  
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Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
202 Board of Education - State Office of Education	0	9,674,700	0	52,351,100	3,164,500
203 Board of Ed. - State Office of Rehabilitation	0	6,882,400	0	20,630,500	209,500
204 Board of Ed. - SOE - Child Nutrition	0	100,000	0	46,000,000	0
205 Board of Ed. - Educational Contracts	0	2,781,500	0	0	0
206 Board for Voc. Ed. - Critical Industry Fund	0	966,100	0	0	0
207 Board for Voc. Ed. - Applied Technology Centers	0	12,185,000	0	900	4,913,800
208 Board of Ed. - Schools for the Deaf and Blind	0	9,859,600	0	347,600	0
209 Board of Ed. - Fine Arts and Hansen Planetarium	0	1,602,600	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>44,051,900</b>	<b>0</b>	<b>119,330,100</b>	<b>8,287,800</b>
210 Human Services - Executive Director	7,292,400	0	0	6,811,100	1,313,500
211 Human Services - Office of Social Services	12,491,900	0	0	14,959,700	6,976,100
212 Human Services - Mental Health	32,502,300	0	0	2,505,300	8,263,800
213 Human Services - Psychiatric Security Review	115,300	0	0	0	0
214 Human Services - Substance Abuse	7,989,800	0	0	9,947,100	54,800
215 Human Services - Family Support	49,284,800	0	0	110,461,400	4,931,600
216 Human Services - Svcs to People w/Disabilities	17,581,300	0	0	1,300,700	41,771,600
217 Human Services - Family Services	6,525,100	0	0	9,914,500	672,900
218 Human Services - Recovery Services	0	0	0	15,039,400	8,348,000
219 Human Services - Aging and Adult Services	4,106,800	0	0	5,851,900	615,000
220 Human Services - Internal Service Funds	0	0	0	0	0
<b>Total Human Services</b>	<b>137,889,700</b>	<b>0</b>	<b>0</b>	<b>176,791,100</b>	<b>72,947,300</b>
221 Health - Executive Director	5,168,200	0	0	52,500	2,024,500
222 Health - Health Care Resources	3,563,100	0	0	1,046,800	1,815,600
223 Health - HCR --Rural Physician Loan Repaymts	215,000	0	0	0	0
224 Health - HCR --Rural Physician Scholarships	95,000	0	0	0	0
225 Health - Community Health	3,873,400	0	0	3,069,300	732,500
226 Health - Family Health Services	4,902,000	0	0	30,247,000	2,424,500
227 Health - Medical Assistance	85,060,300	0	0	307,733,900	16,590,800
228 Health - Health Care Financing	5,644,300	0	0	15,373,700	5,667,100
229 Health - Internal Service Fund/Data Processing	0	0	0	0	0
<b>Total Health</b>	<b>108,521,300</b>	<b>0</b>	<b>0</b>	<b>357,523,200</b>	<b>29,255,000</b>
230 DPS - Comprehensive Emergency Management	385,200	0	0	2,549,400	0
231 DPS - Commissioner's Office	1,524,600	0	0	31,300	40,000
232 DPS - Highway Patrol	14,817,300	0	5,155,300	563,000	421,300
233 DPS - Safety Promotion	115,700	0	0	0	2,900
234 DPS - Investigative Services	2,847,700	0	0	683,900	30,000
235 DPS - Peace Officers' Standards and Training	0	0	0	0	160,900
236 DPS - Law Enforcement Services	3,636,900	0	0	0	923,700
237 DPS - Driver License	584,500	0	8,200,700	0	0
238 DPS - Highway Safety	91,200	0	0	1,254,800	0
239 DPS - State Fire Marshal	599,700	0	0	0	105,000
240 DPS - Information Management	808,700	0	0	0	0
<b>Total Public Safety</b>	<b>25,411,500</b>	<b>0</b>	<b>13,356,000</b>	<b>5,082,400</b>	<b>1,683,800</b>
241 Utah National Guard	2,031,100	0	0	2,739,500	25,000
<b>Total Utah National Guard</b>	<b>2,031,100</b>	<b>0</b>	<b>0</b>	<b>2,739,500</b>	<b>25,000</b>
242 UDOT - Support Services	635,000	0	15,686,900	1,458,300	24,900
243 UDOT - Engineering Services	108,000	0	10,143,200	5,981,000	788,100
244 UDOT - District Management	0	0	8,952,500	1,843,100	683,000
245 UDOT - Equipment Management	0	0	1,615,300	0	12,031,400
246 UDOT - Maintenance Management	12,000	0	52,992,100	634,700	0
247 UDOT - Aeronautics	0	0	0	10,000,000	395,300
<b>Total Transportation</b>	<b>755,000</b>	<b>0</b>	<b>89,390,000</b>	<b>19,917,100</b>	<b>13,922,700</b>

**STATE OF UTAH**  
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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	-Other	TOTAL	Item	Internal Service and Enterprise Funds
668,000	0	0	2,452,000	698,600	69,008,900	202	0
0	0	0	0	0	27,722,400	203	0
0	0	0	8,700,000	0	54,800,000	204	0
0	0	0	0	0	2,781,500	205	0
0	0	0	0	0	966,100	206	0
0	0	0	0	174,600	17,274,300	207	0
0	0	0	58,600	82,100	10,347,900	208	0
0	0	0	0	0	1,602,600	209	0
<b>668,000</b>	<b>0</b>	<b>0</b>	<b>11,210,600</b>	<b>955,300</b>	<b>184,503,700</b>		<b>0</b>
0	0	0	0	0	15,417,000	210	0
0	0	0	0	0	34,427,700	211	0
0	0	0	0	0	43,271,400	212	0
0	0	0	0	0	115,300	213	0
0	500,000	0	0	0	18,491,700	214	0
0	0	0	0	0	164,677,800	215	0
0	0	0	0	0	60,653,600	216	0
0	300,000	0	350,000	0	17,762,500	217	0
0	0	0	0	918,300	24,305,700	218	0
0	0	0	0	0	10,573,700	219	0
0	0	0	0	0	0	220	4,141,600
<b>0</b>	<b>800,000</b>	<b>0</b>	<b>350,000</b>	<b>918,300</b>	<b>389,696,400</b>		<b>4,141,600</b>
0	0	0	0	0	7,245,200	221	0
0	0	0	0	0	6,425,500	222	0
0	0	0	0	0	215,000	223	0
0	0	0	0	0	95,000	224	0
0	0	0	0	0	7,675,200	225	0
0	0	0	0	0	37,573,500	226	0
0	0	0	0	3,600,000	412,985,000	227	0
0	0	0	0	0	26,685,100	228	0
0	0	0	0	0	0	229	2,331,300
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>498,899,500</b>		<b>2,331,300</b>
0	0	0	0	0	2,934,600	230	0
0	0	0	0	0	1,595,900	231	0
0	0	0	340,200	0	21,297,100	232	0
0	0	0	0	0	118,600	233	0
0	0	0	0	0	3,561,600	234	0
0	1,262,000	0	0	0	1,422,900	235	0
0	0	0	0	0	4,560,600	236	0
0	0	0	0	0	8,785,200	237	0
0	0	0	0	0	1,346,000	238	0
0	0	0	0	0	704,700	239	0
0	0	0	0	0	808,700	240	0
<b>0</b>	<b>1,262,000</b>	<b>0</b>	<b>340,200</b>	<b>0</b>	<b>47,135,900</b>		<b>0</b>
0	0	0	0	0	4,795,600	241	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,795,600</b>		<b>0</b>
0	0	15,800	759,800	0	18,580,700	242	0
0	0	45,000	0	0	17,065,300	243	0
0	0	0	0	0	11,478,600	244	0
0	0	0	0	0	13,646,700	245	0
0	0	0	0	0	53,638,800	246	0
0	0	6,731,500	0	0	17,126,800	247	0
<b>0</b>	<b>0</b>	<b>6,792,300</b>	<b>759,800</b>	<b>0</b>	<b>131,536,900</b>		<b>0</b>

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**FY 1993 Appropriations Summary**  
**House Bill 471**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
248 UDOT - B and C Road Fund	0	0	49,369,000	0	0
249 UDOT - Construction	0	0	65,525,000	96,100,100	1,100,000
250 UDOT - Transportation--Mineral Lease	0	0	0	0	0
251 UDOT - Safe Sidewalk Construction	0	0	500,000	0	0
<b>Total Transportation Capital</b>	<b>0</b>	<b>0</b>	<b>115,394,000</b>	<b>96,100,100</b>	<b>1,100,000</b>
<b>TOTAL APPROPRIATIONS</b>	<b>959,292,400</b>	<b>56,977,500</b>	<b>225,167,800</b>	<b>841,481,400</b>	<b>302,081,100</b>

\* The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

**STATE OF UTAH**  
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**House Bill 471**

<b>Mineral Lease</b>	<b>General Fund Restricted</b>	<b>Transporta- tion Fund Restricted</b>	<b>Restricted and Trust Funds</b>	<b>Other</b>	<b>TOTAL</b>	<b>Item</b>	<b>Internal Service and Enterprise Funds</b>
0	0	0	0	0	49,369,000	248	0
0	0	0	0	0	162,725,100	249	0
9,094,200	0	0	0	0	9,094,200	250	0
0	0	0	0	0	500,000	251	0
<b>9,094,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,688,300</b>		<b>0</b>
<b>29,699,900</b>	<b>31,278,500</b>	<b>6,792,300</b>	<b>86,484,400</b>	<b>8,080,800</b>	<b>2,547,336,100</b>		<b>105,519,800</b>

**STATE OF UTAH**  
**FY 1993 Appropriations Summary**  
**Senate Bill 215**

Item	FY 1993	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Senate--HB 350 and HJR29	56,100	0	0	0	0
2	House of Representatives--HB 350 and HJR 29	132,700	0	0	0	0
3	Legislative Research and General Counsel--AMAX	100,000	0	0	0	0
	<b>Total Legislature</b>	<b>288,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	Lieutenant Governor--SJR 8	6,500	0	0	0	0
5	Lieutenant Governor Vetoed	0	0	0	0	0
	<b>Total Executive Offices</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	Corrections--Institutional Operations--HB 28	461,000	0	0	0	0
7	Corrections--Field Operations--HB 113	1,300	0	0	0	0
8	Corrections--Field Operations--HB 112	1,800	0	0	0	0
9	Corrections--Field Operations--HB 418	15,300	0	0	0	0
10	Corrections--Institutional Operations--HB 59	48,600	0	0	0	0
11	Corrections--Field Operations--HB 95	20,200	0	0	0	0
12	Corrections--Institutional Operations--HB 148	17,000	0	0	0	0
13	Board of Pardons--HB 418	55,000	0	0	0	0
	<b>Total Corrections</b>	<b>620,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
14	Judicial Council/Court Administrator--HB 113	3,300	0	0	0	0
15	Judicial Council/Court Administrator--HB 259	18,800	0	0	0	0
16	Judicial Council/Court Administrator--HB 112	7,600	0	0	0	0
17	Judicial Council/Court Administrator--HB 198	74,000	0	0	0	0
18	Judicial Council/Court Administrator--HB 148	44,900	0	0	0	0
	<b>Total Courts</b>	<b>148,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
19	Alcoholic Beverage Control	0	0	0	0	0
20	Agriculture--Marketing and Development--HB 218	0	0	0	0	0
21	Commerce--SB 31, SB 61, and HB 58	0	0	0	0	0
25*	Insurance--SB 23	90,700	0	0	0	0
	<b>Total Business, Labor, and Agriculture</b>	<b>90,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22	Environmental Quality--Drinking Water, Pollution	180,000	0	0	0	0
	<b>Total Environmental Quality Capital Bud.</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
23	Environmental Quality--SB 25, SB 116, and HB 129	0	0	0	0	1,170,100
24	Environmental Quality--Hazardous Waste--SB 25	0	0	0	0	1,020,100
	<b>Total Environmental Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190,200</b>
26	Community Development--HB 17	7,000	0	0	0	0
27	Indian Affairs--SB 128	3,500	0	0	0	0
28	Indian Affairs--SB 91	0	0	0	0	0
29	Fine Arts--Arts in Education Programs	128,500	0	0	0	0
30	Business and Economic Development	125,000	0	0	0	0
31	Travel Development--Advertising	146,500	0	0	0	0
	<b>Total Community and Economic Dev.</b>	<b>410,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32	Admin. Services--Finance--SB 24	130,000	0	0	0	0
33	Admin. Services--Information Technology--SB 118	5,100	0	0	0	0
34	Human Resource Management--HB 21	51,900	0	0	0	0
35	Admin. Services--DFCM	0	0	0	0	0
	<b>Total General Government</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
36	University of Utah--Antitrust Investigations	1,000,000	0	0	0	0
37	Utah State University--HB 28	20,100	0	0	0	0
38	Snow College--HB 28	4,900	0	0	0	0
39	Utah Valley Community College--Farm, Ranch Mgt.	56,000	0	0	0	0
40	Salt Lake Community College--HB28	25,000	0	0	0	0
	<b>Total Higher Education</b>	<b>1,106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF UTAH**  
**FY 1993 And FY 1993 Appropriations Summary**  
**Senate Bill 215**

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	56,100	1	0
0	0	0	0	0	132,700	2	0
0	0	0	0	0	100,000	3	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,800</b>		<b>0</b>
0	0	0	0	0	6,500	4	0
0	0	0	0	0	0	5 see note	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>		<b>0</b>
0	0	0	0	0	461,000	6	0
0	0	0	0	0	1,300	7	0
0	0	0	0	0	1,800	8	0
0	0	0	0	0	15,300	9	0
0	0	0	0	0	48,600	10	0
0	0	0	0	0	20,200	11	0
0	0	0	0	0	17,000	12	0
0	0	0	0	0	55,000	13	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,200</b>		<b>0</b>
0	0	0	0	0	3,300	14	0
0	0	0	0	0	18,800	15	0
0	0	0	0	0	7,600	16	0
0	0	0	0	0	74,000	17	0
0	0	0	0	0	44,900	18	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,600</b>		<b>0</b>
0	0	0	50,000	0	50,000	19	0
0	0	0	0	0	0	20 intent only	0
0	0	0	42,300	0	42,300	21	0
0	0	0	0	0	90,700	25*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>92,300</b>	<b>0</b>	<b>183,000</b>		<b>0</b>
0	0	0	0	0	180,000	22	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>		<b>0</b>
0	0	0	0	0	1,170,100	23	0
0	0	0	0	0	1,020,100	24	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190,200</b>		<b>0</b>
0	0	0	0	0	7,000	26	0
0	0	0	0	0	3,500	27	0
0	0	0	(71,000)	0	(71,000)	28	0
0	0	0	0	0	128,500	29	0
0	0	0	0	0	125,000	30	0
0	0	0	0	0	146,500	31	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>(71,000)</b>	<b>0</b>	<b>339,500</b>		<b>0</b>
0	0	0	0	0	130,000	32	0
0	0	0	0	0	5,100	33	0
0	0	0	0	0	51,900	34	0
0	0	0	0	0	0	35 intent only	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,000</b>		<b>0</b>
0	0	0	0	0	1,000,000	36	0
0	0	0	0	0	20,100	37	0
0	0	0	0	0	4,900	38	0
0	0	0	0	0	56,000	39	0
0	0	0	0	0	25,000	40	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106,000</b>		<b>0</b>

**STATE OF UTAH**  
**FY 1993 Appropriations Summary**  
**Senate Bill 215**

Item	FY 1993	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
43	Health--Health Care Resources--HB 228	200,000	0	0	0	0
44	Health--Medical Assistance--HB 401	0	0	0	6,700,000	0
46	Health--Health Care Res.--HB 67, HB 471, Item 223	(215,000)	0	0	0	0
47	Health--Health Care Res.--HB 67, HB 471, Item 224	(95,000)	0	0	0	0
48	Health--Health Care Resources--HB 67	310,000	0	0	0	0
49	Health--Health Care Financing--SB 202	0	0	0	0	110,300
	<b>Total Health</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>110,300</b>
41*	Human Services--Office of Family Support--HB 246	500,000	0	0	500,000	0
42*	Human Services--Mental Health--HB 418	45,000	0	0	0	0
45*	Pub. Service Review Bd--HB 418, HB 471, Item 213	(115,300)	0	0	0	0
	<b>Total Human Services</b>	<b>429,700</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
50	Oil, Gas, and Mining--HB 31	0	0	0	0	0
51	Wildlife Resources--HB 25	0	0	0	0	0
52	State Lands and Forestry--HB 47 Vetoed	0	0	0	0	0
54	Wildlife Resources--HB 471--fees changed and set	0	0	0	0	0
55	Wildlife Resources--fees	0	0	0	0	0
	<b>Total Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53*	Water Resources Conservation and Development Acct	120,000	0	0	0	0
	<b>Total Natural Resources Capital Budget</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
56	State Board of Education--HB 28	0	39,000	0	0	0
57	Uniform School Fund--State's portion of MSP	0	0	0	0	0
	<b>Total Public Education</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
58	Construction--West Valley Hwy--SB 214, Item 161	(4,000,000)	0	0	0	0
59	Construction--West Valley Highway	0	0	0	0	0
60	Administrative Services--DFCM--Maintenance Bldgs	0	0	0	0	0
	<b>Total Transportation Capital Budget</b>	<b>(4,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
61	Criminal Identification--HB 111	18,200	0	0	0	0
62	Driver License--SB 11	70,000	0	0	0	0
63	Criminal Identification--SB 17	(53,200)	0	0	0	0
64	Highway Patrol--HB 215 Vetoed	0	0	0	0	0
	<b>Total Public Safety</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
65	Engineering Services--HB 32	0	0	500,000	0	0
	<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL FY 1993 APPROPRIATIONS</b>	<b>(177,000)</b>	<b>39,000</b>	<b>500,000</b>	<b>7,200,000</b>	<b>2,300,500</b>
<b>FY 1992</b>						
66	DCED--Indian Affairs--SB 128	3,500	0	0	0	0
67	Admin. Services--DFCM--Tax Commission Building	3,700,000	0	0	0	0
68	Construction--West Valley Highway	0	0	0	0	0
	<b>Total</b>	<b>3,703,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL FY 1992 APPROPRIATIONS</b>	<b>3,703,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL SB 215 APPROPRIATIONS</b>	<b>3,526,500</b>	<b>39,000</b>	<b>500,000</b>	<b>7,200,000</b>	<b>2,300,500</b>

\* The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

**STATE OF UTAH**  
**FY 1993 And FY 1993 Appropriations Summary**  
**Senate Bill 215**

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	43	0
0	2,200,000	0	0	0	8,900,000	44	0
0	0	0	0	0	(215,000)	46	0
0	0	0	0	0	(95,000)	47	0
0	0	0	0	0	310,000	48	0
0	0	0	0	0	110,300	49	0
<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,210,300</b>		<b>0</b>
0	0	0	0	0	1,000,000	41*	0
0	0	0	0	0	45,000	42*	0
0	0	0	0	0	(115,300)	45*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>929,700</b>		<b>0</b>
0	60,000	0	0	0	60,000	50	0
0	400,000	0	0	0	400,000	51	0
0	0	0	0	0	0	52 see note	0
0	0	0	0	0	0	54 fees only	0
0	0	0	0	0	0	55 fees only	0
<b>0</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>		<b>0</b>
0	0	0	0	0	120,000	53*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>		<b>0</b>
0	0	0	0	0	39,000	56	0
0	0	0	0	0	0	57 see note	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>		<b>0</b>
0	0	0	0	0	(4,000,000)	58	0
0	0	0	0	5,500,000	5,500,000	59	0
0	0	0	0	(5,500,000)	(5,500,000)	60	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>		<b>0</b>
0	0	0	0	0	18,200	61	0
0	0	0	0	0	70,000	62	0
0	172,400	0	0	0	119,200	63	0
0	0	0	0	0	0	64 see note	0
<b>0</b>	<b>172,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,400</b>		<b>0</b>
0	0	0	0	0	500,000	65	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>		<b>0</b>
<b>0</b>	<b>2,832,400</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>12,716,200</b>		<b>0</b>
0	0	0	0	0	3,500	66	0
0	1,800,000	0	0	0	5,500,000	67	0
0	3,700,000	0	0	0	3,700,000	68	0
<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,203,500</b>		<b>0</b>
<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,203,500</b>		<b>0</b>
<b>0</b>	<b>8,332,400</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>21,919,700</b>		<b>0</b>



## NOTES TO SENATE BILL 215

- Item 5** The legislature appropriated \$25,000 to the Office of Lieutenant Governor at the expense of several requested programs within the governor's office. The governor vetoed these non-requested funds, feeling that accepting them was inappropriate when other more pressing needs went unmet.
- Item 52** This item appropriated \$525,000 for FY 1993 to fund House Bill 47, Land Grant Maintenance Account Amendments. The effective date of the bill, however, is July 1, 1993. The governor vetoed this line item because the funds are not required until FY 1994. Without this veto, the FY 1993 budget would not be balanced based upon projected revenues.
- Item 57** The legislature generally appropriates more funding from the Uniform School Fund (USF) than there is revenue. As a result, a transfer from the General Fund to the USF is made in order to cover the shortfall this creates. No dollar amount is shown here for the transfer. Including a dollar amount would make authorized expenditures appear greater than they actually were.
- Item 64** This item of appropriation was associated with House Bill 215, School Bus Safety. House Bill 215 was vetoed. Accordingly, this line item was also vetoed.

**STATE OF UTAH**  
**FY 1992 and FY 1993 Appropriations Summary**  
**Senate Bill 214**

Item	FY 1992	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Governor--Emergency Fund	0	0	0	0	0
2	Treasurer--Security	7,500	0	0	0	0
3	Attorney General--Abortion	712,600	0	0	0	0
4	Attorney General--Child Abuse	250,000	0	0	0	0
5	Attorney General--Claims Against the State	20,200	0	0	0	0
	<b>Total Executive Offices</b>	<b>990,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	Judicial Council/Crt Adm.--Juror and Witness Fees	105,000	0	0	0	0
7	Judicial Council/State Court Administrator	0	0	0	0	0
	<b>Total Courts</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	Corrections--Institutional Operations	1,542,000	0	0	0	0
9	Corrections--Medical Services	1,658,000	0	0	0	0
10	Human Services--Youth Corrections--Cache	15,000	0	0	0	0
11	Human Services--Youth Corrections--Decker Lake	175,000	0	0	0	0
	<b>Total Corrections</b>	<b>3,390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12	Agriculture	179,600	0	0	52,800	1,100
13	Agriculture--Marketing and Development	1,200	0	0	0	0
14	Agriculture--Brand Inspection	5,300	0	0	0	0
15	Agriculture--Predatory Animal Control	11,300	0	0	0	0
16	Agriculture--Plant Industry	0	0	0	0	2,000
17	Agriculture--Insect Infestation	800	0	0	0	0
18	Alcoholic Beverage Control	0	0	0	0	0
19	Commerce--Real Estate, Corporations	0	0	0	0	0
21	Financial Institutions	0	0	0	0	0
22	Industrial Commission	15,000	0	0	15,000	0
23	Insurance	55,500	0	0	0	0
	<b>Total Business, Labor, Agriculture</b>	<b>268,700</b>	<b>0</b>	<b>0</b>	<b>67,800</b>	<b>3,100</b>
20*	Environmental Quality	100,000	0	0	0	0
	<b>Total Environmental Quality</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
24	Community and Economic Dev.--Administration	177,000	0	0	0	0
25	Black Affairs	20,900	0	0	0	0
26	Travel Development	0	0	0	0	0
27	Expositions	200,000	0	0	0	0
28	Centennial Commission	70,000	0	0	0	615,000
29	Fine Arts	241,500	0	0	0	0
30	State Library	50,000	0	0	0	0
31	Community Development	50,600	0	0	0	0
32	Utah Technology Finance Corporation	650,000	0	0	0	0
	<b>Total Community and Economic Dev.</b>	<b>1,460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,000</b>
33	Administrative Services--Finance--FLSA	390,000	0	0	0	0
34	Administrative Services--Finance	0	0	0	0	0
35	Risk Management	0	0	0	0	0
36	Career Service Review Board	3,500	0	0	0	0
37	Human Resource Management	70,000	0	0	0	0
	<b>Total General Government</b>	<b>463,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
38	Board of Bonding Commissioners	1,015,100	0	0	0	0
	<b>Total Debt Service</b>	<b>1,015,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF UTAH**  
**FY 1992 And FY 1993 Appropriations Summary**  
**Senate Bill 214**

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	0	1 intent only	0
0	0	0	0	0	7,500	2	0
0	0	0	12,400	0	725,000	3	0
0	0	0	0	0	250,000	4	0
0	0	0	0	0	20,200	5	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>1,002,700</b>		<b>0</b>
0	0	0	0	0	105,000	6	0
0	0	0	0	0	0	7 intent only	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>		<b>0</b>
0	0	0	0	0	1,542,000	8	0
0	0	0	0	0	1,658,000	9	0
0	0	0	0	0	15,000	10	0
0	0	0	0	0	175,000	11	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,390,000</b>		<b>0</b>
0	0	0	0	0	233,500	12	0
0	0	0	0	0	1,200	13	0
0	6,800	0	0	0	12,100	14	0
0	12,300	0	0	0	23,600	15	0
0	0	0	0	0	2,000	16	0
0	0	0	0	0	800	17	0
0	0	0	400,000	0	400,000	18	0
0	0	0	47,000	0	47,000	19	0
0	30,000	0	0	0	30,000	21	0
0	0	0	0	0	30,000	22	0
0	0	0	0	0	55,500	23	0
<b>0</b>	<b>49,100</b>	<b>0</b>	<b>447,000</b>	<b>0</b>	<b>835,700</b>		<b>0</b>
0	0	0	0	0	100,000	20*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>		<b>0</b>
0	0	0	0	0	177,000	24	0
0	0	0	0	0	20,900	25	0
0	0	0	0	150,000	150,000	26	0
0	0	0	0	0	200,000	27	0
0	0	0	0	0	685,000	28	0
0	0	0	0	0	241,500	29	0
0	0	0	0	0	50,000	30	0
0	0	0	0	0	50,600	31	0
0	0	0	0	0	650,000	32	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>2,225,000</b>		<b>0</b>
0	0	0	0	0	390,000	33	0
0	0	0	0	0	0	34 intent only	0
0	0	0	0	0	0	35	26,000
0	0	0	0	0	3,500	36	0
0	0	0	0	0	70,000	37	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,500</b>		<b>26,000</b>
0	0	0	0	0	1,015,100	38	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,100</b>		<b>0</b>

**STATE OF UTAH**  
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Item	FY 1992	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
39	University of Utah--Growth	330,000	0	0	0	0
40	University of Utah--School of Medicine--Growth	88,800	0	0	0	0
41	University of Utah--Ft. Douglas Operations	158,100	0	0	0	0
42	University of Utah--Storm Drain Assessment	137,500	0	0	0	0
43	University of Utah--Statewide TV Administration	297,200	0	0	0	0
44	University of Utah--Science and Technology	285,400	0	0	0	0
45	University of Utah--Maintenance of Capital Facilities	354,100	0	0	0	0
46	University of Utah--Maintenance of Stoker School	100,000	0	0	0	0
47	University of Utah--Library Acquisitions	1,400,000	0	0	0	0
48	Utah State University--Growth	626,800	0	0	0	0
49	Utah State University--Uintah Basin Cont. Ed.	39,200	0	0	0	0
50	Utah State University--Space Tech. Building Equip.	250,000	0	0	0	0
51	Utah State University--Maint. of Capital Facilities	319,300	0	0	0	0
52	Utah State University--Library Acquisitions	351,300	0	0	0	0
53	Utah State University--Science and Technology	159,500	0	0	0	0
54	Weber State University--Growth	111,700	0	0	0	0
55	Weber State University--Maint. of Capital Facilities	158,900	0	0	0	0
56	Weber State University--Library Acquisitions	143,900	0	0	0	0
57	Weber State University--Science and Technology	79,400	0	0	0	0
58	Southern Utah University--Growth	108,400	0	0	0	0
59	Southern Utah University--Science and Technology	34,700	0	0	0	0
60	Southern Utah University--Maint. of Capital Facil.	57,800	0	0	0	0
61	Southern Utah University--Library Acquisitions	97,400	0	0	0	0
62	Snow College--Growth	59,700	0	0	0	0
63	Snow College--Science and Technology	25,100	0	0	0	0
64	Snow College--Maintenance of Capital Facilities	28,900	0	0	0	0
65	Snow College--Library Acquisitions	56,900	0	0	0	0
66	Dixie College--Growth	85,700	0	0	0	0
67	Dixie College--Fuel and Power	76,000	0	0	0	0
68	Dixie College--Science and Technology	25,700	0	0	0	0
69	Dixie College--Library Acquisitions	22,100	0	0	0	0
70	Dixie College--Maintenance of Capital Facilities	50,100	0	0	0	0
71	College of Eastern Utah--Growth	2,300	0	0	0	0
72	College of Eastern Utah--Science and Technology	24,700	0	0	0	0
73	College of Eastern Utah--Library Acquisitions	149,500	0	0	0	0
74	Utah Valley Comm. College--Growth	97,600	0	0	0	0
75	Utah Valley Comm. College--Science and Tech.	39,900	0	0	0	0
76	Utah Valley Comm. College--Library Acquisitions	131,300	0	0	0	0
77	Utah Valley Comm. College--Maintenance	87,500	0	0	0	0
78	Utah Valley Comm. College--Farm and Ranch Mgt.	56,000	0	0	0	0
79	Salt Lake Comm. College--Growth	449,800	0	0	0	0
80	Salt Lake Comm. College--Science and Technology	59,300	0	0	0	0
81	Salt Lake Comm. College--Maintenance	139,700	0	0	0	0
82	Salt Lake Comm. College--Workmen's Comp.	80,000	0	0	0	0
83	Salt Lake Comm. College--Library Acquisitions	262,500	0	0	0	0
84	Board of Regents--Science and Technology	266,300	0	0	0	0
85	Board of Regents--Minority Scholarship	195,200	0	0	0	0
	<b>Total Higher Education</b>	<b>8,161,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
86	Natural Resources--Administration	143,000	0	0	0	0
87	State Lands and Forestry	0	0	0	0	0
88	State Lands and Forestry	43,000	0	0	0	0
89	Water Resources	7,000	0	0	0	0
90	Wildlife Resources	0	0	0	0	0
91	Wildlife Resources Contributed Research	0	0	0	0	0
92	Wildlife Resources Coop. Environmental Studies	0	0	0	0	0
	<b>Total Natural Resources</b>	<b>193,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
93	Parks and Recreation	100,000	0	0	0	0
	<b>Total Natural Resources Capital Budget</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	330,000	39	0
0	0	0	0	0	88,800	40	0
0	0	0	0	0	158,100	41	0
0	0	0	0	0	137,500	42	0
0	0	0	0	0	297,200	43	0
0	0	0	0	0	285,400	44	0
0	0	0	0	0	354,100	45	0
0	0	0	0	0	100,000	46	0
0	0	0	0	0	1,400,000	47	0
0	0	0	0	0	626,800	48	0
0	0	0	0	0	39,200	49	0
0	0	0	0	0	250,000	50	0
0	0	0	0	0	319,300	51	0
0	0	0	0	0	351,300	52	0
0	0	0	0	0	159,500	53	0
0	0	0	0	0	111,700	54	0
0	0	0	0	0	158,900	55	0
0	0	0	0	0	143,900	56	0
0	0	0	0	0	79,400	57	0
0	0	0	0	0	108,400	58	0
0	0	0	0	0	34,700	59	0
0	0	0	0	0	57,800	60	0
0	0	0	0	0	97,400	61	0
0	0	0	0	0	59,700	62	0
0	0	0	0	0	25,100	63	0
0	0	0	0	0	28,900	64	0
0	0	0	0	0	56,900	65	0
0	0	0	0	0	85,700	66	0
0	0	0	0	0	76,000	67	0
0	0	0	0	0	25,700	68	0
0	0	0	0	0	22,100	69	0
0	0	0	0	0	50,100	70	0
0	0	0	0	0	2,300	71	0
0	0	0	0	0	24,700	72	0
0	0	0	0	0	149,500	73	0
0	0	0	0	0	97,600	74	0
0	0	0	0	0	39,900	75	0
0	0	0	0	0	131,300	76	0
0	0	0	0	0	87,500	77	0
0	0	0	0	0	56,000	78	0
0	0	0	0	0	449,800	79	0
0	0	0	0	0	59,300	80	0
0	0	0	0	0	139,700	81	0
0	0	0	0	0	80,000	82	0
0	0	0	0	0	262,500	83	0
0	0	0	0	0	266,300	84	0
0	0	0	0	0	195,200	85	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,161,200</b>		<b>0</b>
0	0	0	0	0	143,000	86	0
0	0	0	0	0	0	87	0
0	240,000	0	10,000	0	293,000	88	0
0	0	0	0	0	7,000	89	0
0	90,200	0	0	0	90,200	90	0
0	0	0	0	0	0	91 intent only	0
0	0	0	0	0	0	92 intent only	0
<b>0</b>	<b>330,200</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>533,200</b>		<b>0</b>
0	0	0	0	0	100,000	93	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>		<b>0</b>

**STATE OF UTAH**  
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Item	FY 1992	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
94	State Board of Education--Minimum School Program	0	19,340,600	0	0	0
95	State Board of Education--State Rehabilitation	0	240,000	0	0	0
96	State Board of Applied Technology--ATCs	0	500,000	0	0	0
97	State Board of Applied Technology--ATCs	0	360,000	0	0	0
98	State Board of Applied Technology--State Office	0	250,000	0	0	0
	<b>Total Public Education</b>	<b>0</b>	<b>20,690,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
99	Human Services	0	0	0	0	0
100	Human Services--Services to People w/Disabilities	0	0	0	0	0
101	Human Services--Council for People w/Disabilities	20,000	0	0	0	0
102	Human Services--Aging and Adult Services	0	0	0	0	0
103	Human Services--Social Services	(1,000,000)	0	0	1,000,000	0
104	Human Services--Family Support Administration	1,000,000	0	0	(1,000,000)	0
105	Human Services--Mental Health	1,380,500	0	0	0	0
	<b>Total Human Services</b>	<b>1,400,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
106	Health--Executive Director	319,200	0	0	0	0
107	Health--Executive Director	(325,000)	0	0	0	0
108	Health--Rural Physicians Loan/Scholarships	325,000	0	0	0	0
109	Health--Health Care Financing	146,000	0	0	0	0
110	Health--Medical Assistance	989,300	0	0	2,977,400	0
	<b>Total Health</b>	<b>1,454,500</b>	<b>0</b>	<b>0</b>	<b>2,977,400</b>	<b>0</b>
111	Highway Patrol	65,000	0	0	0	0
112	POST	0	0	0	0	0
113	Information Management	45,000	0	0	0	0
114	Law Enforcement Services	194,100	0	0	0	0
115	Commissioner's Office	0	0	0	0	0
	<b>Total Public Safety</b>	<b>304,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
116	National Guard	45,000	0	0	0	0
	<b>Total National Guard</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
117	Engineering Services	0	0	46,700	361,800	0
118	Construction Management	0	0	(11,700)	(11,800)	0
119	Aeronautics	0	0	0	0	0
	<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>350,000</b>	<b>0</b>
120	State Construction	0	0	(35,000)	0	0
	<b>Total Transportation Capital Budget</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>
	<b>TOTAL FY 1992 APPROPRIATIONS</b>	<b>-19,450,900</b>	<b>20,690,600</b>	<b>0</b>	<b>3,395,200</b>	<b>618,100</b>
<b>FY 1993</b>						
121	Research and General Council	40,000	0	0	0	0
	<b>Total Legislature</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
122	Treasurer--Fidelity Bond	25,000	0	0	0	0
	<b>Total Executive Offices</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
123	Judicial Council--Data Processing	1,000,000	0	0	0	0
	<b>Total Courts</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	19,340,600	94	0
0	0	0	0	0	240,000	95	0
0	0	0	0	0	500,000	96	0
0	0	0	0	0	360,000	97	0
0	0	0	0	0	250,000	98	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,690,600</b>		<b>0</b>
0	0	0	0	0	0	99 intent only	0
0	0	0	0	0	0	100 intent only	0
0	0	0	0	0	20,000	101	0
0	0	0	0	0	0	102 intent only	0
0	0	0	0	0	0	103	0
0	0	0	0	0	0	104	0
0	0	0	0	0	1,380,500	105	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,500</b>		<b>0</b>
0	0	0	0	0	319,200	106	0
0	0	0	0	0	(325,000)	107	0
0	0	0	0	0	325,000	108	0
0	0	0	0	0	146,000	109	0
0	0	0	0	0	3,966,700	110	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,431,900</b>		<b>0</b>
0	0	0	0	0	65,000	111	0
0	64,600	0	0	0	64,600	112	0
0	0	0	0	0	45,000	113	0
0	0	0	0	0	194,100	114	0
0	0	0	0	0	0	115 intent only	0
<b>0</b>	<b>64,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,700</b>		<b>0</b>
0	0	0	0	0	45,000	116	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>		<b>0</b>
0	0	0	0	0	408,500	117	0
0	0	0	0	0	(23,500)	118	0
0	0	1,700,000	0	0	1,700,000	119	0
<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>2,085,000</b>		<b>0</b>
0	0	0	0	0	(35,000)	120	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>		<b>0</b>
<b>0</b>	<b>443,900</b>	<b>1,700,000</b>	<b>469,400</b>	<b>150,000</b>	<b>46,918,100</b>		<b>26,000</b>
0	0	0	0	0	40,000	121	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>		<b>0</b>
0	0	0	0	0	25,000	122	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>		<b>0</b>
0	0	0	0	0	1,000,000	123	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>		<b>0</b>

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Item	FY 1993	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
124	Corrections--Data Processing--Draper	270,000	0	0	0	0
125	Corrections--Data Processing--ISF	230,000	0	0	0	0
126	Board of Pardons	99,000	0	0	0	0
	<b>Total Corrections</b>	<b>599,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
127	Agriculture--Marketing and Development	1,100,000	0	0	0	0
	<b>Total BLA Capital Budget</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
129	Industrial Commission--Antidiscrimination	30,000	0	0	0	0
	<b>Total Business, Labor, and Agriculture</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
130	Insurance--Comprehensive Health Insurance Pool	2,000,000	0	0	0	0
	<b>Total Other</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
128*	Environmental Quality--Hazardous Waste/Water Dev.	1,445,000	0	0	0	0
	<b>Total Env. Quality Capital Budget</b>	<b>1,445,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131	DCED--Job Training--Single Head of Household	500,000	0	0	0	0
132	DCED--Hispanic Affairs	15,000	0	0	0	0
133	DCED--Business and Economic Development	105,000	0	0	0	0
134	DCED--State History	150,000	0	0	0	0
135	DCED--Community Development--Homeless Match	350,000	0	0	0	0
	<b>Total DCED</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
135*	DCED--Community Development--HOME Program	600,000	0	0	0	0
	<b>Total DCED Capital Budget</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
136	Admin. Services--Finance--FIRMS	410,000	0	0	0	0
139	Admin. Services--DFCM	0	0	0	0	0
140	Tax Commission--Lap Top Computers	75,000	0	0	0	0
	<b>Total General Government</b>	<b>485,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138*	Admin. Services--Underground Storage Tanks	1,000,000	0	0	0	0
	<b>Total General Gov't Capital Budget</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
137*	Admin. Services--Finance--Substantial Substitute	400,000	0	0	0	0
	<b>Total Other</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
141	University of Utah--Instructional Equipment	1,050,000	0	0	0	0
142	Utah State University--Instructional Equipment	974,600	0	0	0	0
143	Weber State University--Instructional Equipment	515,600	0	0	0	0
144	Southern Utah University--Instructional Equipment	118,000	0	0	0	0
145	Snow College--Instructional Equipment	68,100	0	0	0	0
146	Dixie College--Instructional Equipment	88,300	0	0	0	0
147	Utah Valley Comm. College--Instructional Equip.	99,200	0	0	0	0
148	Salt Lake Comm. College--Instructional Equipment	175,000	0	0	0	0
149	Board of Regents--Educational Technology	1,000,000	0	0	0	0
	<b>Total Higher Education</b>	<b>4,088,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	270,000	124	0
0	0	0	0	0	230,000	125	0
0	0	0	0	0	99,000	126	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,000</b>		<b>0</b>
0	0	0	0	0	1,100,000	127	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>		<b>0</b>
0	0	0	0	0	30,000	129	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>		<b>0</b>
0	0	0	0	0	2,000,000	130 see note	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>		<b>0</b>
0	0	0	0	0	1,445,000	128*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,445,000</b>		<b>0</b>
0	0	0	0	0	500,000	131	0
0	0	0	0	0	15,000	132	0
0	0	0	0	0	105,000	133	0
0	0	0	0	0	150,000	134	0
0	0	0	0	0	350,000	135	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>		<b>0</b>
0	0	0	0	250,000	850,000	135*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>850,000</b>		<b>0</b>
0	0	0	0	0	410,000	136	0
0	0	0	0	0	0	139 intent only	0
0	0	0	0	0	75,000	140	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>		<b>0</b>
0	0	0	0	0	1,000,000	138*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>		<b>0</b>
0	0	0	0	0	400,000	137* see note	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>		<b>0</b>
0	0	0	0	0	1,050,000	141	0
0	0	0	0	0	974,600	142	0
0	0	0	0	0	515,600	143	0
0	0	0	0	0	118,000	144	0
0	0	0	0	0	68,100	145	0
0	0	0	0	0	88,300	146	0
0	0	0	0	0	99,200	147	0
0	0	0	0	0	175,000	148	0
0	0	0	0	0	1,000,000	149	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,088,800</b>		<b>0</b>

**STATE OF UTAH**  
**FY 1992 and FY 1993 Appropriations Summary**  
**Senate Bill 214**

Item - FY 1993	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
150 Water Resources Conservation and Development Fd	480,000	0	0	0	0
<b>Total Natural Resources Capital Budget</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
151 Minimum School Program	0	1,500,000	0	0	0
152 State Office of Education--Strategic Planning	0	100,000	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
153 Human Services--Aging and Adult Services	200,000	0	0	0	0
154 Human Services--Family Support--SSI	893,000	0	0	0	0
<b>Total Human Services</b>	<b>1,093,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
155 Highway Patrol	648,100	0	0	0	500,000
156 Commissioner's Office	0	0	0	0	0
<b>Total Public Safety</b>	<b>648,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
157 Engineering Services--Materials Lab	0	0	128,500	0	0
158 District Management	0	0	180,000	0	0
159 Maintenance Management	0	0	2,000,000	0	0
160 Equipment Management--Equipment Purchases	0	0	1,000,000	0	0
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>3,308,500</b>	<b>0</b>	<b>0</b>
161 Construction--State Construction, West Valley Hwy	4,000,000	0	(3,308,500)	0	0
<b>Total Transportation Capital Budget</b>	<b>4,000,000</b>	<b>0</b>	<b>(3,308,500)</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 1993 APPROPRIATIONS</b>	<b>20,153,900</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>TOTAL SB 214 APPROPRIATIONS</b>	<b>39,604,800</b>	<b>22,290,600</b>	<b>0</b>	<b>3,395,200</b>	<b>1,118,100</b>

\* The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

**STATE OF UTAH**  
**FY 1992 And FY 1993 Appropriations Summary**  
**Senate Bill 214**

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	480,000	150	0
0	0	0	0	0	480,000		0
0	0	0	0	0	1,500,000	151	0
0	0	0	0	0	100,000	152	0
0	0	0	0	0	1,600,000		0
0	0	0	0	0	200,000	153	0
0	0	0	0	0	893,000	154	0
0	0	0	0	0	1,093,000		0
0	0	0	0	0	1,148,100	155	0
0	0	0	0	0	0	156 intent only	0
0	0	0	0	0	1,148,100		0
0	0	0	0	0	128,500	157	0
0	0	0	0	0	180,000	158	0
0	0	0	0	0	2,000,000	159	0
0	0	0	0	0	1,000,000	160	0
0	0	0	0	0	3,308,500		0
0	0	0	0	0	691,500	161	0
0	0	0	0	0	691,500		0
0	0	0	0	250,000	22,503,900		0
0	443,900	1,700,000	469,400	400,000	69,422,000		26,000



## NOTES TO SENATE BILL 214

- Item 130**      The legislature appropriated \$2.0 million from the General Fund for the Comprehensive Health Insurance Pool. The Pool serves those unable to obtain health insurance through established programs.
- Item 137**      The Division of Finance received an FY 1992 supplemental of \$400,000 for the Retirement Substitute. The funding will not become available until July 1, 1992.

**MINIMUM SCHOOL PROGRAM**  
**Senate Bill 212, Minimum School Program Act Amendments**  
**FY 1993**

<b>PROGRAMS</b>	<b>FY 1993 WPU's</b>	<b>Amount @ \$1,490/WPU</b>
<b>I. BASIC SCHOOL PROGRAMS</b>		
<b>A. Regular Basic School Programs</b>		
1. Kindergarten	17,367	25,876,830
2. Grades 1-12	412,479	614,593,710
3. Professional Staff	37,212	55,445,880
4. Administrative Costs	1,840	2,741,600
5. Necessarily Existent Small Schools	6,100	9,089,000
<b>Total Regular Basic School Programs (A1 to A5)</b>	<b>474,998</b>	<b>707,747,020</b>
<b>B. Special Purpose Optional Programs *</b>		
<b>C. Restricted Basic School Programs</b>		
1. Handicapped		
a. Handicapped Add-on WPU's	50,052	74,577,480
b. Self-Contained Regular WPU's	10,276	15,311,240
2. Handicapped - Pre-School	3,294	4,908,060
3. Extended Year Program for Severely Handicapped	229	341,210
4. Handicapped - State Programs	1,303	1,941,470
<b>Total Handicapped (C1 to C4)</b>	<b>65,154</b>	<b>97,079,460</b>
5. Vocational and Technical Education - District	16,857	25,116,930
6. Vocational District Set Aside	954	1,421,460
<b>Total Vocational Education (C5 to C6)</b>	<b>17,811</b>	<b>26,538,390</b>
7. Youth-In-Custody	3,070	4,574,300
8. Adult High School Completion	2,948	4,392,520
9. Accelerated Learning Programs	1,765	2,629,850
10. At-Risk Students	2,297	3,422,530
11. Career Ladders	23,380	34,836,200
12. Class Size Reduction - First Grade	2,946	4,389,540
<b>Total Other Restricted Programs (C7 to C12)</b>	<b>36,406</b>	<b>54,244,940</b>
<b>Total Restricted Basic School Programs</b>	<b>119,371</b>	<b>177,862,790</b>
<b>D. Unrestricted Basic Program - Local Program</b>	<b>11,257</b>	<b>16,772,930</b>
<b>TOTAL BASIC SCHOOL PROGRAM WPU's (A to D)</b>	<b>605,626</b>	<b>902,382,740</b>
<b>E. Related to Basic Program</b>		
1. Social Security and Retirement		164,186,261
2. Pupil Transportation To and From School		28,847,700
3. Contingency Fund		606,600
4. Incentives for Excellence		575,000
5. Secondary Vocational Education ATCs		2,218,000
6. Regional Service Centers		492,200
7. Awards for Excellence		200,000
8. Areas Not Served by ATCs		300,000
<b>Total Related to Basic Program (E1 to E8)</b>		<b>197,425,761</b>
<b>II. SPECIAL PURPOSE PROGRAMS</b>		
<b>A. Experimental - Developmental Programs</b>		3,915,100
<b>Total Special Purpose Programs</b>		<b>3,915,100</b>

<b>III. BOARD AND VOTED LEEWAY PROGRAMS</b>	
A. Voted Leeway Program	46,068,529
B. Board Leeway Program	19,222,963
<b>Total Leeway Programs</b>	<b>65,291,492</b>
<b>TOTAL MINIMUM SCHOOL PROGRAM (I to III)</b>	<b>1,169,015,093</b>
<b>IV. CRITICAL SCHOOL BUILDING AID PROGRAM</b>	
A. School Building Supported Program **	6,458,000
<b>Total School Building Program</b>	<b>6,458,000</b>
<b>TOTAL APPROPRIATION</b>	<b>1,175,473,093</b>
<b>V. LOCAL REVENUE</b>	
A. Basic Levy (tax rate = 0.004275)	223,880,740
B. Voted Leeway	40,436,525
C. Board Leeway	13,194,941
<b>Total Local Contribution (A, B, and C)</b>	<b>277,512,206</b>
<b>VI. STATE REVENUE</b>	
A. Uniform School Fund	894,195,087
B. Mineral Lease	3,765,800
<b>Total State Revenue</b>	<b>897,960,887</b>
<b>TOTAL REVENUE (V to VI)</b>	<b>1,175,473,093</b>

\* *Special Purpose Optional Programs were deleted from Minimum School Program. Most of the funding was put into the value of the WPU. Districts may continue to support Special Purpose Optional Programs from Uniform School funds in the Basic Program.*

\*\* *The School Building Supported Program (\$3,765,800 from Mineral Lease funds, and \$2,692,200 in Uniform School funds) is included in the Capital Budget and Debt Service summary.*

**CLASS SIZE REDUCTION APPROPRIATION  
House Bill 245**

<b>PROGRAMS</b>	<b>Amount</b>
<b>I. MINIMUM SCHOOL PROGRAM</b>	
A. Class Size Reduction (Second Grade)	4,000,000
<b>II. STATE REVENUE</b>	
A. Uniform School Fund	4,000,000

**EQUALIZATION OF CAPITAL OUTLAY  
House Bill 65**

<b>PROGRAMS</b>	<b>Amount</b>
<b>I. OFFICE OF EDUCATION</b>	
A. State Contribution toward Equalization	2,000,000
<b>II. STATE REVENUE</b>	
A. Uniform School Fund	2,000,000

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

<b>Bill</b>	<b>Title</b>	<b>FY 1993 Impact</b>
H.B. 19	Unclaimed Property Amendments	(4,000)
H.B. 164	Spouse Protection Orders	(6,000)
H.B. 310	Uniform Unclaimed Property Act Amendments	1,000,000
H.B. 338	Sales Tax -- Monthly Collections	11,600,000
H.B. 348	Debt Coordination and Collection	574,000
S.B. 20	State Money Management Act Amendments	(110,000)
S.B. 25	Hazardous and Solid Waste Amendments	500,000
S.B. 197	Court Fees	276,000
	<b>TOTAL</b>	<b>13,830,000</b>

**1992 GENERAL SESSION  
BILLS CARRYING APPROPRIATIONS**

<b>Bill</b>	<b>Title</b>	<b>General Fund/ Uniform School Fund</b>	<b>Other</b>	<b>Total</b>
<b>FY 1992</b>				
H.B. 218	Utah Horse Regulation Act	100,000	0	100,000
H.B. 226	Choice in Education Task Force	18,500	0	18,500
H.B. 326	Compliance with Federal Fair Labor Standards Act	2,000,000	0	2,000,000
S.B. 18	Reauthorization of Bear River Development Task Force	16,000	0	16,000
S.B. 21	Reauthorization of Public School Trust Lands Task Force	18,500	0	18,500
S.B. 214	Supplemental Appropriations Act	40,141,500	6,776,600	46,918,100
S.B. 215	Appropriations	3,703,500	5,500,000	9,203,500
	<b>TOTAL FY 1992</b>	<b>45,998,000</b>	<b>12,276,600</b>	<b>58,274,600</b>
<b>FY 1993</b>				
H.B. 32	School Zone Safety Act	500,000	0	500,000
H.B. 65	Equalization of Capital Outlay Monies in Public Education	2,000,000	0	2,000,000
H.B. 74	Divorce, Child Custody, and Visitation Task Force Reauthorization	16,000	0	16,000
H.B. 78	Mandatory Educational Course on Children's Needs for Divorcing Parents--Pilot Program	15,000	0	15,000
H.B. 79	Mediation Pilot Program--Child Custody or Visitation	18,000	0	18,000
H.B. 107	Industrial Assistance Fund Amendments	443,000	0	443,000
H.B. 201	Domestic Violence Advocacy Program	20,000	0	20,000
H.B. 204	Division of State History--Artifacts	10,000	0	10,000
H.B. 206	Private Sector Clean Fuels Incentives	20,000	0	20,000
H.B. 207	Public Sector Clean Fuels Incentive Program	20,000	0	20,000
H.B. 211	Comprehensive School Health Record Pilot Program	8,000	0	8,000
H.B. 218	Utah Horse Regulation Act, Vetoeed	0	0	0
H.B. 245	Class Size Reduction Appropriation	4,000,000	0	4,000,000
H.B. 258	Children's Legal Defense Fund	0	400,000	400,000
H.B. 277	Task Force Study on Criminal Gang Activity	16,000	0	16,000
H.B. 283	Heber Valley Historic Railroad	1,000,000	0	1,000,000
H.B. 302	Institute for Life Support in Space Appropriation	800,000	0	800,000
H.B. 306	Center for Persons with Disabilities Appropriation	475,000	0	475,000
H.B. 471	Appropriations Act	1,016,269,900	1,531,066,200	2,547,336,100
S.B. 19	Appropriation for Bear River Development	0	425,000	425,000
S.B. 16	Telecommunications Services for Public Education	200,000	0	200,000
S.B. 25	Hazardous and Solid Waste Amendments	500,000	0	500,000
S.B. 26	Appropriation to Complete Telecommunication Service in the EDNET System	2,000,000	0	2,000,000
S.B. 28	Telecommunications Task Force Reauthorization	20,000	0	20,000
S.B. 58	Reauthorization of Access to Health Care Task Force	38,000	0	38,000
S.B. 121	Appropriation for Industrial Assistance Fund	557,000	0	557,000
S.B. 129	Appropriation for Riverway and Trails Enhancement	1,000,000	0	1,000,000
S.B. 148	Juvenile Sex Offender and Victim Treatment Program and Funding	50,000	0	50,000
S.B. 156	Amending Surcharge on Juvenile Criminal Offenders	0	115,000	115,000
S.B. 212	Minimum School Program Act Amendments	894,195,100	281,278,000	1,175,473,100
S.B. 213	Bonding for Capital Facilities	0	99,928,600	99,928,600
S.B. 214	Supplemental Appropriations Act	21,753,900	750,000	22,503,900
S.B. 215	Appropriations	(138,000)	12,854,200	12,716,200
	<b>TOTAL FY 1993</b>	<b>1,945,806,900</b>	<b>1,926,817,000</b>	<b>3,872,623,900</b>

# **LEGISLATIVE INTENT STATEMENTS**

**INTENT LANGUAGE SUMMARY**  
**House Bill 471**

**ITEM**

**Executive Offices, Courts, and Corrections**

- 15 Funds for the Governor's Emergency Fund are non-lapsing.
- 16 The Commission on Criminal and Juvenile Justice shall initiate a study of the number of state agencies that have armed and POST-certified law enforcement powers.
- The Commission on Criminal and Juvenile Justice shall conduct a review of the justice system to facilitate the smooth transition of records, treatment plans, etc., from the juvenile to the adult correction system.
- 27 Funds for the Drug Enforcement Program, Attorney General's Office, are non-lapsing.
- 28 The annual salary for a District Court judge is set at \$75,500 beginning July 1, 1992 and at \$80,000 beginning January 1, 1993. All other judicial salaries will be calculated in accordance with the statutory formula.
- 29 Funds for the Jury and Witness Program, Judicial Council/State Court Administrator, are non-lapsing.
- 32 The private sector should play a major role in the implementation of the Innovative Community Alternatives to Secure Confinement program in the Division of Youth Corrections.
- 33 The Department of Corrections should review all "core" Corrections functions and eliminate those functions that are not required to meet the department's statutory role.
- Future budget requests should show training and related costs as a program within the Administration line item.
- Any request for construction or renovation of adult or juvenile correctional facilities must include an analysis and summary of work which can be performed by inmate labor. The analysis must provide any concerns regarding the use of inmate labor.
- The construction of the Higher Education classroom at the women's facility should be considered a "Pilot Project" for inmate labor.
- 34 The Department of Corrections, in conjunction with local elected officials, should begin planning for halfway houses to serve areas south of Salt Lake City. These proposals should be included in the FY 1994 capital budget.

37 The Department of Corrections is to investigate the potential of privatizing all or major portions of inmate medical services and to report the results to the 1993 Joint Appropriations Subcommittee.

39 The deficit is eliminated which was created in 1986 when working capital was transferred to the Correctional Industries Fund. Net income in the Correctional Industries Fund in future years may be used as retained earnings or appropriated for legislative purposes.

Programs which utilize the Correctional Industries Fund in future years must recognize that the funds are a return of the state's \$3,697,000 investment.

The Board of Utah Correctional Industries is to justify any increase in staffing for new projects on the basis of jobs created for inmates, services provided for the Corrections system, and potential profit or income to the state.

### **Business, Labor, and Agriculture**

42 Funds for soil conservation district elections are non-lapsing and may only be spent during even-numbered years when elections are held. \$15,000 of the research appropriation is for cooperative research with Utah State University to combat Dyer's Woad noxious weed.

46 Funds for the auction market program are non-lapsing.

48 Soil conservation district funds are to be used for expenses, travel reimbursement, and compensation of soil conservation members and supervisors as required by statute. Districts are to submit quarterly reports documenting supervisory expenses to the Legislative Fiscal Analyst and the Soil Conservation Commission. These reports are to be reviewed by and reported to the governor and the 1993 legislature.

49 Dedicated credits received for grain inspection are non-lapsing.

67 The Insurance Department may collect only one \$75 late fee for any licensee renewing a license or completing continuing education requirements after the deadline.

68 All revenue received by the Insurance Department through the provisions of Utah Code 59-9-105 may only be used for the relative value study, addendum 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 with an explanation of revenue and expenditures.

71 Funds for the Public Service Commission Research and Analysis program are non-lapsing.

76 Funds for the Division of Public Utilities Professional and Technical program are non-lapsing.

78 Funds for the Committee of Consumer Services Professional and Technical program are non-lapsing and may not be used for advertising or public relations, but only for professional and technical services to the committee.

## **Community and Economic Development**

- 79 Funds for the administrative division are non-lapsing.
- 82 Funds for administration of the Industrial Assistance Fund are non-lapsing.
- 83 Funds for the Office of Job Training for Economic Development are non-lapsing.
- 84 Funds for the Division of Indian Affairs are non-lapsing.
- 85 Funds for the Office of Asian Affairs are non-lapsing.
- 86 Funds for the Office of Black Affairs are non-lapsing.
- 87 Funds for the Office of Hispanic Affairs are non-lapsing.
- 88 Funds for the Division of Business and Economic Development are non-lapsing.
- 92 Funds for the Centennial Commission are non-lapsing.
- 93 Funds for the Historical Society are non-lapsing.
- 96 Funds for the Division of Community Development are non-lapsing.
- 97 \$310,000 of the Permanent Community Impact Fund should be allocated to the Associations of Government to plan and coordinate economic development, travel and tourism promotion, intergovernmental relations, and cultural resource development.

## **General Government and Capital Facilities**

- 102 Any unexpended balance will lapse to the contingency account in the Capital Projects Fund, up to the amount appropriated therefrom.

Any request for construction or major renovation of adult or juvenile correctional facilities is to include an analysis and summary of work that can be performed by inmate labor.

The average cost for each Value Engineering/Life Cycle cost analysis is not to exceed \$30,000 in FY 1993.

The Division of Facilities Construction and Management is to provide a report to the legislature at each general session showing all planning, programming, and facility evaluation awards made during the twelve months prior to the session. This report should include the project name, date of award, amount of award and funding source.

- 103 Requests for rate increases and/or additional space allocations are to be accompanied by documentation that these increases and/or space changes have been discussed with the agency/agencies that will be impacted.

Funds in the Employment Security Lease Payment Account are non-lapsing.

- 104 Funds for the Financial Information Resource Management System (FIRMS) development are non-lapsing.
- 109 State agency employees are to have their compensation adjusted to the pay plans required by Substitute Senate Bill 76, effective July 4, 1992 and granted merit increases effective September 12, 1992.
- 113 Funds in the Tax Litigation program are non-lapsing.
- 115 Funds designated for hearings under the Career Services Review Board are non-lapsing.
- 116 The Retirement Board may make necessary expenditures above and beyond its appropriation to fulfill its fiduciary responsibility. All such expenditures shall be reported to the 1993 General Session of the legislature.
- 117 Group Insurance may expend the amount appropriated for administrative expenditures. However, in no case shall total administrative expenditures, including capital outlay, exceed four percent of net earned premiums.

### **Intragovernmental Services**

- 121 The Division of Information Technology Services is to utilize depreciation schedules of a minimum of four years for new mainframe computer equipment acquisitions.
- 122 The Risk Manager is to prepare a report for the General Government and Capital Facilities Appropriations Subcommittee of the 1993 Legislature, which will demonstrate the activities and impact of the additional staff authorized by the 1991 Legislature for the Division of Risk Management.

### **Higher Education**

- 127-181 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 1994 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 must give prior approval to any expenditure of funds for Vocational Education Critical Industries, high tech training, or short-term intensive training.

#### Compensation

A portion of the salary increase is to be distributed to all employees performing satisfactorily.

#### Use of Uniform School Fund

The regents should submit the FY 1994 budget using the Uniform School Fund as the funding source for programs primarily the responsibility of or benefitting the public education system.

#### Enrollment Management

The regents should adopt an enrollment strategy to: 1) provide open access to community colleges, 2) establish appropriate enrollment limits at universities, 3) ensure student access to institutions for which they are academically prepared.

#### Mineral Lease Research Funding

Expenditures from Mineral Lease funding must comply with federal guidelines and Section 59-21-2 of the Utah Code.

#### Prison Education

The State Board of Regents, Board of Education, and Vocational Education Liaison Committee should prepare a proposal to improve vocational education in the state prison system.

#### **Natural Resources**

- 185 Funds for audit litigation, noxious weed control, and inholdings resolution are non-lapsing.
- 187 Mineral Lease funds for the Utah Geologic Survey are non-lapsing for FY 1993. The appropriation must be used in accordance with federal regulations.
- 189 The Board of Water Resources is encouraged to provide alternative financing for projects which enhance the value of school trust lands. The board is to report any such financing to the legislature.
- 191 The 35 new vehicles authorized for Wildlife Resources are to be transferred to the department motor pool.
- 192 Funds for cooperative studies are non-lapsing.

193 Funds for contributed research are non-lapsing.

### **Public Education**

207 \$800,000 of the appropriation is intended for post-secondary enrollment growth and adjustment of inequities among the ATCs. Enrollment must be verifiable, and ATCs must make a significant effort to correct problems in the audit report.

ATC teachers are to receive a pay increase comparable with that of certified teachers.

Career Ladder programs for ATCs are to be adjusted proportionally with increases or decreases in surrounding districts.

208 Teachers in the Schools for the Deaf and the Blind are to receive a pay increase comparable to that of certified teachers.

Career Ladder programs for Schools for the Deaf and the Blind are to be adjusted proportionally with increases or decreases in surrounding districts.

Schools for the Deaf and the Blind are to participate in the education technology initiative on the same basis as school districts.

Schools for the Deaf and the Blind and Human Resource Management are to work together to increase pay for sign language interpreters to a level competitive with that in school districts.

### **Human Services**

211 If the federal Social Services Block Grant is reduced to less than \$18,607,800, the reduction is not to exceed \$95,000 and is to be made in local discretionary funds.

212 The \$500,000 for newly-funded children's mental health services is to be administered by the Division of Mental Health based upon the following criteria: 1) first priority for mentally-ill children at risk of being placed in state custody, 2) second priority for children currently in state custody, 3) access to funds regardless of geographic location, and 4) funds used to maximize federal dollars and third-party payments whenever possible.

215 The department may expend funds, not to exceed \$350,000, to divert clients from applying for public assistance or to provide emergency welfare services.

218 In preparing the FY 1994 budget request, the Office of Recovery Services shall study all possible funding alternatives.

### **Health**

226 The Division of Family Health Services shall identify services for which charges can be established and billed to clients and third parties so as not to compromise the division's mission of improving public health.

- 227 The \$2.5 million transferred from the UMAP program to the Medicaid program in FY 1993 shall be included in the UMAP program in the FY 1994 budget request.

The Division of Health Care Financing shall request proposals to convert UMAP from an episodic acute care program to one of primary and preventive care for low income populations not qualifying for Medicaid. The proposal will be limited by an anticipated appropriation of \$7.0 million.

### **Public Safety**

- 231 All drug and narcotic monies seized or forfeited to the state are non-lapsing. The department may expend \$175,000 from state court awards and \$125,000 from federal court awards to combat drug related activities. The Salt Lake Airport Drug Program and existing contracts with government agencies are exempt from these restrictions. Receipts above \$40,000 of reimbursable flight time for department aircraft are non-lapsing and are to be used exclusively for aircraft replacement or repair.
- 239 Highway Safety may transfer federal funds to any other item of appropriation.

### **Transportation**

- 242 The Division of Materials and Research will comply with the recommendations of the Legislative Auditor General's report *A Performance Audit of the Research and Development Section of the Utah Department of Transportation*. The recommendations are: 1) to ensure that each research project be conducted by competent researchers; 2) to improve efficiency and effectiveness of research by reducing time to complete and solicit proposals from the operating entities within the department, 3) to focus on unique Utah problems, 4) to clearly define scope and objectives; and 5) to improve control over use of new products by conducting tests, maintaining approved products list, and requiring compliance from all units within the department.
- 243 No monies will be expended for the planning or development of the proposed I-15 Off-Ramp at North Temple in Salt Lake City. Up to \$50,000 is to be expended to evaluate mass transit alternatives in Salt Lake County by September 30, 1992. Planning and design is to be initiated for a project on State Road 97 at 5600 South and 2525 West in Roy. A study of noise walls needs is to be continued. Criteria for construction of noise walls according to priority are to be set and federal funding participation is to be pursued.
- 244 The Department of Transportation will continue to implement the consolidation of district management (including the urban districts and the department headquarters) and report to the interim committee before the 1993 General Session. The department may adjust the assignment of FTE positions between line items as necessary to achieve the objectives of the Management and Operations Adjustment Plan dated January 1992. The FTE reassignments will be included in the report to the interim committee, and any transfer of funding will be made through a supplemental appropriation request during the 1993 session.

- 246 Building requests exceeding \$50,000 will be submitted through the State Building Board to the legislature for consideration. All collections from the sale or salvage of land and buildings will lapse to the Transportation Fund.
- 249 Funds in the Transportation Fund, not otherwise appropriated, may be used by the Department of Transportation for the construction, rehabilitation, and preservation of state highways. The appropriation will first fund maximum participation with the federal government in construction of federally designated highways, followed by rehabilitation and preservation of state highways and, lastly, the construction of state highways. The Federal Construction Program will fully participate with the federal government in the construction of federally designated highways. The department will construct pedestrian overpasses on West Valley Highway at hazardous locations funded by a ratio of 75 state to 25 local funds. The department will examine construction standards on pedestrian overpasses for more economical designs.
- 250 Mineral Lease funds will be used for improvement or reconstruction of roads that have been heavily impacted by mineral or energy development. These funds are non-lapsing.
- 251 Transportation Fund money for pedestrian safety projects are non-lapsing and will be used to correct pedestrian hazards on state highways. Local governments have two years to use their allocations. Participation is on the basis of a 75 percent state to 25 percent local match.

**INTENT LANGUAGE SUMMARY**  
**Senate Bill 215**

**FY 1993**

**ITEM**

**Business, Labor, and Agriculture**

- 20 Funds collected pursuant to House Bill 218 are non-lapsing.

**Community and Economic Development**

- 26 This item implements House Bill 17, 1992 General Session.
- 27 This item implements Senate Bill 128, 1992 General Session.
- 28 This item implements Senate Bill 91, 1992 General Session.
- 29 \$128,500 is allocated to the Ballet, Opera, and Symphony for Arts in Education Programs.
- 30 Funds for the National Business Development data base program and the Centers of Excellence program are non-lapsing.
- 31 Funds for the Travel Advertising program are non-lapsing.

**General Government and Capital Facilities**

- 32 This item implements Senate Bill 24, 1992 General Session.
- 33 This item implements Senate Bill 118, 1992 General Session.
- 34 This item implements Senate Bill 21, 1992 General Session.
- 35 DFCM is to use \$100,000 from the FY 1993 capital improvement appropriation for repair and improvements to the University of Utah/Stoker School Facility.
- DFCM is to use \$100,000 from the Statewide Contingency Fund for programmatic analysis of the Coliseum and to program the multipurpose arena at the State Fair Park.

**Natural Resources**

- 50 Funds for abandoned oil and gas well reclamation are non-lapsing.

## **Public Education**

- 57 This item completes the funding for the state's portion of the Minimum School Program.

## **Department of Transportation**

- 58 This item reduces the appropriation made by Item 161, Senate Bill 214, 1992 General Session.

## **Department of Public Safety**

- 61 This item implements House Bill 111, 1992 General Session.
- 62 This item implements Senate Bill 11, 1992 General Session.
- 63 This item implements Senate Bill 17, 1992 General Session.
- 64 This item implements House Bill 215, 1992 General Session.

## **Department of Transportation**

- 65 This item implements House Bill 32, 1992 General Session.

## **FY 1992**

### **General Government and Capital Facilities**

- 67 If sufficient surplus revenue is available at the end of FY 1992, up to \$10 million is appropriated to DFCM for the construction of a new building for the Tax Commission.

### **Transportation**

- 68 This appropriation is contingent upon availability of funds in the Thrift Recovery Account and comes prior to any other contingent appropriation.

**INTENT LANGUAGE SUMMARY**  
**Senate Bill 214**

**FY 1992**

**ITEM**

**Executive Offices, Courts, and Corrections**

- 1 Funds for the Governor's Emergency Fund appropriated in Item 13, House Bill 401, 1991 General Session, are non-lapsing.
- 4 Funds for the Child Abuse Unit, Attorney General's Office, are non-lapsing.
- 5 This item funds full and final settlement of all outstanding claims, litigation, appeals or other actions in the cases of Utah Legal Services and Michael L. McCarrell.
- 6 Funds for the Jury and Witness Program, Judicial Council/Court Administrator, are non-lapsing.
- 7 Funds for the Judicial Council, Item 30, House Bill 401, 1991 General Session, are non-lapsing to the amount of \$650,000.
- 11 Funds for the Decker Lake Secure Facility, Division of Youth Corrections, are non-lapsing.

**Business, Labor, and Agriculture**

- 12 Prior to spending \$50,000 for a gas chromatograph, the Department of Agriculture must investigate the possibility of combining equipment workload with the Department of Health to eliminate the need for each department to purchase a separate chromatograph.
- 18 Funds for temporary lease of Alcoholic Beverage Control warehouse are non-lapsing. The department must complete construction as quickly as possible and include a clause in the lease agreement allowing the department to terminate the lease if construction is completed before the end of the lease.

**Environmental Quality**

- 20 Unexpended General Fund appropriation to Department of Environmental Quality for FY 1992 is non-lapsing and may only be used for: 1) replacing air monitoring equipment, 2) investigating ground water contamination, 3) buying hazardous waste detection kits, and 4) covering equipment, design, and training costs in the Solid and Hazardous Waste program. All such funds and expenditures must be reported to the Legislative Fiscal Analyst and the 1993 Legislature.

## **Community and Economic Development**

- 24 Funds for department rent and network hardware are non-lapsing.
- 25 Funds for the Office of Black Affairs administrative and convention support are non-lapsing.
- 26 Funds for Travel Advertising are non-lapsing.
- 27 Funds for the Division of Expositions are non-lapsing.
- 28 Funds for the Centennial Commission are non-lapsing.
- 29 \$171,500 is allocated to the Ballet, Opera, and Symphony for Arts in Education, with \$20,000 allocated to the Nebo School District for a pilot Visual Arts Program.  
  
Funds for the NEA grant match, the Arts in Education program, and the Utah Humanities Council match are non-lapsing.
- 30 Funds for the Library Network Planning Grant are non-lapsing.
- 31 Funds for the purchase of the Food Bank truck are non-lapsing.
- 32 Funds for the Utah Technology Finance Corporation Innovation Financing program are non-lapsing.

## **General Government and Capital Facilities**

- 33 Funds for expenses associated with the Fair Labor Standards Act are non-lapsing.
- 34 The Division of Finance is authorized to transfer all unencumbered balances available in the Mineral Bonus Account as of June 30, 1992 to the Mineral Lease Account.
- 36 Funding for Career Services Review Board hearing expenses are non-lapsing.
- 37 Funds for employee tracking software are non-lapsing.

## **Natural Resources**

- 86 Funds for the completion of the automated geographic reference system are non-lapsing.
- 88 Funds for the purchase of fire fighting equipment, the Leaf-it-to-Us program, audit litigation, and inholding resolution are non-lapsing.
- 89 Funds for the purchase of stream gauges are non-lapsing.
- 90 Funds for Central Utah Project Coordination are non-lapsing.
- 91 Funds for contributed research are non-lapsing.

92 Funds for cooperative studies are non-lapsing.

93 Funds for Recreational Trails are non-lapsing.

### **Public Education**

94 \$10,840,600 is to guarantee: 1) full value of the Weighted Pupil Unit at \$1,408, 2) up to \$5,300,000 for unanticipated student growth, 3) up to \$3,025,600 for additional social security and retirement costs, 4) up to \$1,010,000 for professional staff costs, and 5) up to \$505,000 for transportation costs. After the above programs are funded, the remaining supplemental funds from FY 1989, FY 1990, FY 1991, and FY 1992 may be use to: 1) maintain School Building Aid at \$6,458,000; 2) hold harmless the phasing in of new programs for social security, retirement, and transportation at one-half of the loss to districts; and 3) provide additional per-student data processing allowance for all school districts, the Schools for the Deaf and the Blind, and the ATCs.

Education Technology Initiative funds are non-lapsing.

95 State Office of Rehabilitation funds are non-lapsing.

96 Applied Technology Center funds are non-lapsing.

97 Applied Technology Center funds are non-lapsing and are to be distributed for secondary enrollment growth.

### **Human Services**

99 Funds for At Risk Children, Executive Director Operations, are non-lapsing.

100 Funds for the Division of Services for People with Disabilities are non-lapsing.

102 Funds for the Division of Aging and Adult Services are non-lapsing.

104 Funds for the Office of Family Support are non-lapsing.

105 Funds for Mental Health Center waiting list costs are non-lapsing.

### **Health**

106 Funds for laboratory testing equipment, Executive Director Operations, are non-lapsing.

107 This item reduces the General Fund appropriation in Item 215, Chapter 295, Laws of Utah 1991, to allow separate line item appropriations for the Rural Physician Education Loan Repayment and Rural Physician Scholarship programs.

108 This item establishes a line item in accordance with UCA Section 26-9a-115.

- 109 Funds for health data analysis software, physicians practice standards analysis, and vital records security in the Division of Health Care Resources are non-lapsing.
- 110 Funds for Medicaid and Utah Medical Assistance Program (UMAP) are non-lapsing and are to be used solely for payment of Medicaid and UMAP claims.

### **Public Safety**

- 115 This item establishes a revised list for drug seizures and forfeiture expenditures.

### **FY 1993**

#### **Executive Offices, Courts, and Corrections**

- 123 Funds for Data Processing, Judicial Council/State Court Administrator, are non-lapsing.
- 124 Funds for the Draper Data Processing Internal Service Fund are non-lapsing.
- 125 Funds for Data Processing Administration Computer Internal Service Fund, are non-lapsing.
- 126 Funds for Optical Scanning, Board of Pardons, are non-lapsing.

#### **Community and Economic Development**

- 131 Funds for the Single Head of Household Training Program are non-lapsing.
- 132 Funds for the Office of Hispanic Affairs administrative support are non-lapsing.
- 133 Funds for the METRO Utah Program, the Utah Film Commission, and the Women's Business Development Program are non-lapsing.
- 134 Funds for the County History Writing Project are non-lapsing.
- 135 Funds for the HOME Program and the Homeless Coordinating Committee are non-lapsing.

#### **General Government and Capital Facilities**

- 136 The State of Utah is currently a national leader in state financial systems. The legislature accepts the conclusions of the FIRMS research team and recognizes the need for the Division of Finance to move forward on the three-year schedule for planning, software procurement, detail design, and implementation of the FIRST Plus project.

The Division of Finance should seek support from federal and state programs, including internal service and other funds that will receive direct benefit from the improved systems.

Funds appropriated to FIRMS development are non-lapsing.

138 Funds for underground storage tank site mitigation, consolidation, and upgrade are non-lapsing.

139 The Division of Facilities Construction and Management is directed to use \$1,000,000 from the statewide Contingency Fund to purchase land for a South Valley Campus of Salt Lake Community College, in the event that the legislature does not pass an FY 1993 Capital Facility Bonding Bill.

### **Public Education**

151 Education Technology Initiative funds are non-lapsing.

### **Human Services**

153 Funds appropriated through this item are for equipment and other costs connected with nutrition (meals on wheels) and transportation programs.

### **Public Safety**

156 Notwithstanding language in Item 231, House Bill 471 (1992 General Session), the Department of Public Safety is authorized to expend amounts not to exceed \$375,000 from seizures awarded by the state court and \$125,000 from seizures awarded by the federal court to aid in enforcement efforts to combat drug trafficking. This item establishes certain limits for those expenditures.

## **HISTORICAL DATA**

**APPROPRIATION BY FUNCTION**  
**General Fund, Uniform School Fund, and Transportation Fund**  
(In Thousands of Dollars)

	Actual FY 1987	Actual FY 1988	Actual FY 1989	Actual FY 1990	Actual FY 1991	Authorized FY 1992	Appropriated FY 1993
Business, Labor, and Agriculture	15,501	15,201	15,730	17,295	18,646	11,931	12,333
Community and Economic Dev.	15,949	20,341	20,103	27,175	24,324	23,272	24,750
Corrections	56,375	67,192	69,428	78,178	89,820	98,385	104,258
Courts	27,009	28,488	34,425	41,193	44,540	48,639	52,775
Elected Officials	10,017	9,984	12,311	15,241	14,299	16,861	16,155
Environmental Quality	3,038	3,625	3,979	6,900	6,986	7,473	7,665
General Government	42,968	45,057	40,633	44,984	44,489	49,022	52,038
Health	54,901	62,438	63,948	74,297	86,186	96,384	108,721
Higher Education	244,577	257,218	265,054	292,707	305,233	327,721	345,886
Human Services	96,413	100,879	103,157	107,418	120,987	130,303	139,432
Legislature	5,494	5,636	6,159	6,376	7,169	7,600	8,350
National Guard	1,520	1,630	1,740	1,748	1,846	1,952	2,031
Natural Resources	19,084	21,482	20,054	22,341	23,339	21,886	21,885
Public Education	636,033	678,099	700,933	774,736	833,970	897,795	941,202
Public Safety	30,118	31,555	32,207	34,807	35,349	36,494	39,951
Transportation	60,488	82,945	97,812	88,245	94,757	98,795	94,454
<b>Total Operations Budget</b>	<b>1,319,485</b>	<b>1,431,770</b>	<b>1,487,673</b>	<b>1,633,641</b>	<b>1,751,940</b>	<b>1,874,513</b>	<b>1,971,886</b>
Capital Budget	68,190	104,867	133,921	140,383	138,530	138,595	136,196
Debt Service	60,549	51,129	63,147	59,943	60,166	53,497	57,857
<b>Total Capital Budget</b>	<b>128,739</b>	<b>155,996</b>	<b>197,068</b>	<b>200,326</b>	<b>198,696</b>	<b>192,092</b>	<b>194,053</b>
Other	0	1,027	28,000	5,932	6,470	6,197	5,536
<b>GRAND TOTAL</b>	<b>1,448,224</b>	<b>1,588,793</b>	<b>1,712,741</b>	<b>1,839,899</b>	<b>1,957,106</b>	<b>2,072,802</b>	<b>2,171,475</b>
<b>Source of Funds</b>							
General Fund	633,234	691,841	796,795	835,653	897,386	946,814	986,987
Uniform School Fund	650,496	692,484	714,266	790,167	847,246	910,319	958,820
Transportation Fund	164,494	204,468	201,680	214,079	212,474	215,669	225,668
<b>GRAND TOTAL</b>	<b>1,448,224</b>	<b>1,588,793</b>	<b>1,712,741</b>	<b>1,839,899</b>	<b>1,957,106</b>	<b>2,072,802</b>	<b>2,171,475</b>

**APPROPRIATION BY FUNCTION**  
All Funding Sources  
(In Thousands of Dollars)

	Actual FY 1987	Actual FY 1988	Actual FY 1989	Actual FY 1990	Actual FY 1991	Authorized FY 1992	Appropriated FY 1993
Business, Labor, and Agriculture Community and Economic Dev.	63,078	64,445	59,276	64,429	68,571	72,186	72,145
Corrections	52,382	45,170	48,941	52,624	49,994	60,754	53,624
Courts	62,487	67,083	72,946	79,216	95,672	103,912	108,362
Elected Officials	27,184	28,677	37,958	40,554	54,439	50,815	54,535
Environmental Quality	15,326	16,878	16,618	21,738	26,666	30,182	29,144
General Government	28,374	16,541	18,900	19,062	23,636	30,450	27,436
Health	57,603	59,299	60,375	68,046	71,846	76,093	83,094
Higher Education	263,613	264,565	278,905	350,868	409,552	470,306	508,110
Human Services	325,440	338,524	356,031	383,426	418,616	440,932	467,936
Legislature	256,231	260,036	269,978	294,320	332,098	370,928	391,739
National Guard	5,623	5,573	6,400	6,676	7,790	8,297	8,738
Natural Resources	2,921	3,272	3,413	3,923	4,906	4,424	4,796
Public Education	50,814	53,610	56,433	60,557	64,295	70,114	68,783
Public Safety	943,456	1,009,305	1,046,498	1,119,296	1,232,522	1,309,943	1,359,166
Transportation	42,010	39,427	42,982	44,384	45,873	45,731	48,991
<b>Total Operations Budget</b>	<b>113,043</b>	<b>117,385</b>	<b>125,505</b>	<b>143,863</b>	<b>156,140</b>	<b>148,699</b>	<b>135,845</b>
Capital Budget	257,362	296,549	370,585	365,668	313,405	391,641	380,300
Debt Service	77,270	53,413	65,067	66,322	61,213	66,127	64,344
<b>Total Capital Budget</b>	<b>334,632</b>	<b>349,962</b>	<b>435,652</b>	<b>431,990</b>	<b>374,618</b>	<b>457,768</b>	<b>444,644</b>
Other	41,700	1,027	28,000	5,932	6,729	15,368	5,536
<b>GRAND TOTAL</b>	<b>2,685,917</b>	<b>2,740,779</b>	<b>2,964,811</b>	<b>3,190,904</b>	<b>3,443,963</b>	<b>3,766,902</b>	<b>3,872,624</b>
<b>Source of Funds</b>							
General Fund	633,235	691,841	796,795	835,654	897,386	946,814	986,987
Uniform School Fund	650,496	692,484	714,266	790,167	847,246	910,319	958,820
Transportation Fund	164,494	204,468	201,680	214,079	212,474	215,669	225,668
Federal Funds	604,839	613,271	715,884	714,664	730,622	813,674	848,681
Dedicated Credits	158,812	198,643	168,356	243,330	276,432	286,409	300,788
Mineral Lease	21,900	24,795	54,284	34,153	33,317	34,884	33,041
Restricted and Trust	85,617	60,539	62,300	98,589	104,410	119,530	123,989
Other	154,843	22,551	12,516	25,098	75,085	173,028	117,138
Property Tax	211,681	232,186	238,730	235,170	266,991	266,575	277,512
<b>GRAND TOTAL</b>	<b>2,685,917</b>	<b>2,740,779</b>	<b>2,964,811</b>	<b>3,190,904</b>	<b>3,443,963</b>	<b>3,766,902</b>	<b>3,872,624</b>

**STATE OF UTAH**  
**FY 1992 SUMMARY OF APPROPRIATIONS BY BILL**  
**General Fund and Uniform School Fund**

	1991 Session HB 401	1991 Session SB 210	1991 Session Other	Total 1991 Session FY 1992	1992 Session SB 214	Bill of Bills SB 215	Other	Total Appropriated FY 1992
Business, Labor, and Agriculture Community and Economic Dev.	11,529,200	33,500	0	11,562,700	268,700	0	100,000 7	11,931,400
Corrections	21,526,400	64,000	100,000 1	21,690,400	1,460,000	3,500	0	23,153,900
Courts	94,805,800	189,000	0	94,994,800	3,390,000	0	0	98,384,800
Elected Officials	48,348,700	185,000	0	48,533,700	105,000	0	0	48,638,700
Environmental Quality	14,406,200	1,464,000	0	15,870,200	990,300	0	0	16,860,500
General Government	7,627,900	(255,400)	0	7,372,500	100,000	0	0	7,472,500
Health	39,759,500	3,498,500	0	43,258,000	463,500	0	0	43,721,500
Higher Education	92,762,400	2,167,500	0	94,929,900	1,454,500	0	0	96,384,400
Human Services	319,559,500	0	0	319,559,500	8,161,200	0	0	327,720,700
Human Resources	126,074,100	2,528,800	300,000 2	128,902,900	1,400,500	0	0	130,303,400
Legislature	7,479,300	20,000	47,900 3	7,547,200	0	0	53,000 8	7,600,200
National Guard	1,906,600	0	0	1,906,600	45,000	0	0	1,951,600
Natural Resources	21,410,200	63,000	220,000 4	21,693,200	193,000	0	0	21,886,200
Public Education	39,637,700	6,500	837,459,800 5	877,104,000	20,690,600	0	0	897,794,600
Public Safety	25,214,500	(945,600)	0	24,268,700	304,100	0	0	24,572,800
Transportation	747,500	0	0	747,500	0	0	0	747,500
<b>Total Operations Budget</b>	<b>872,795,300</b>	<b>9,018,800</b>	<b>838,127,700</b>	<b>1,719,941,800</b>	<b>39,026,400</b>	<b>3,500</b>	<b>153,000</b>	<b>1,759,124,700</b>
Capital Budget	12,014,100	0	22,500,000 6	34,514,100	100,000	3,700,000	0	38,314,100
Debt Service	52,227,100	255,000	0	52,482,100	1,015,100	0	0	53,497,200
<b>Total Capital Budget</b>	<b>64,241,200</b>	<b>255,000</b>	<b>22,500,000</b>	<b>86,996,200</b>	<b>1,115,100</b>	<b>3,700,000</b>	<b>0</b>	<b>91,811,300</b>
Retirement Substitute/FLSA	4,197,100	0	0	4,197,100	0	0	2,000,000 9	6,197,100
<b>GRAND TOTAL</b>	<b>941,233,600</b>	<b>9,273,800</b>	<b>860,627,700</b>	<b>1,811,135,100</b>	<b>40,141,500</b>	<b>3,703,500</b>	<b>2,153,000</b>	<b>1,857,133,100</b>

**1991 Legislative Calendar:**

- 1 House Bill 100, Centennial History Project (\$100,000)
- 2 Senate Bill 44, Children's Justice Center (\$300,000)
- 3 House Bill 334, Waste Recycling Task Force (\$10,000)
- Senate Bill 143, Access to Health Care Task Force (\$25,000)
- Senate Bill 173, Legislative Process Committee (\$12,900)
- 4 House Bill 122, Clean Air-Private Sector Vehicle Fuel Incentives (\$10,000)
- House Bill 142, Clean Air-Government Vehicle Fuel Incentives (\$10,000)
- Senate Bill 52, Recreational Trails Development (\$200,000)
- 5 Senate Bill 141, Public School Class Size Appropriation (\$4,800,000)
- Senate Bill 196, Minimum School Program Amendments (\$832,659,800)
- 6 House Bill 437, Convention, Tourism, Cultural, and Recreational Facilities Funding (\$17,000,000)
- Senate Bill 206, Supplemental Appropriations Act (\$5,500,000)

**1992 Legislative Calendar:**

- 7 House Bill 218, Utah Horse Regulation Act (\$100,000)
- 8 House Bill 226, Choice in Education Task Force (\$18,500)
- Senate Bill 18, Reauthorization of Bear River Development Task Force (\$16,000)
- Senate Bill 21, Reauthorization of Public School Trust Lands Task Force (\$18,500)
- 9 House Bill 326, Compliance with Federal Fair Labor Standards Act (\$2,000,000)