

**S**TALE OF UTAH  
**BUDGET SUMMARY**  
**FISCAL YEAR 1994**

Prepared by the

The Governor's Office of Planning and Budget

April 1993

# STATE OF UTAH



## Governor's Office of Planning and Budget

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Lynne N. Koga, Director  
Brad Barber, Deputy Director

### Directory of Planning and Budget Analysts

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# BUDGET OVERVIEW

- The Budget Overview section shows the state fiscal plan, revenues, and appropriations and provides charts displaying expenditures and sources of revenue.



## Introduction

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The Governor's Office of Planning and Budget is pleased to publish this annual summary of the state budget as an informational service to all interested parties. This edition summarizes appropriations made during the 1993 General Session of the Utah Legislature, including supplemental funding for the remainder of Fiscal Year (FY) 1993 and full-year funding of state programs in FY 1994. Fiscal Year 1993 ends June 30, 1993. Fiscal Year 1994 begins July 1, 1993, and extends through June 30, 1994.

For FY 1994, the legislature appropriated a total of \$4,246,594,400 for operation of state government programs and support for local school districts. The total includes \$2,078,451,200 from the General Fund and Uniform School Fund. These two funds are particularly significant because they represent state tax dollars. General Fund revenue comes primarily from sales tax proceeds, while Uniform School Fund revenue comes primarily from income tax proceeds. The legislature also authorizes spending for programs funded with federal revenue, dedicated credits, restricted and trust funds, and the Transportation Fund. Federal revenue and dedicated credits may fluctuate from estimated levels.

At the beginning of each section of the budget summary is a brief description of the type of information in that section. In the first section you can find, for example, what percentage of the General/Uniform School Fund pie goes to public education, which bills the governor vetoed, and how much revenue was generated from inheritance taxes.

In the Appropriations by Department section you can learn how much money Public Safety's Highway Patrol program was appropriated, the breakdown by funding source, and the estimated number of employees. The corresponding narrative will indicate how many additional troopers were funded.

In other sections you can learn what building projects were included in the approved bond package, analyze benefit rates used to calculate the employee compensation package, and view the itemized summary of the appropriations acts and legislative intent statements. For additional clarification or information, contact the appropriate budget analyst listed in the directory behind the cover page.

**TABLE I**  
**STATE FISCAL PLAN**  
**General and Uniform School Funds**  
**Three-Year Comparison**  
(In Thousands of Dollars)

	Actual FY 1992	Authorized FY 1993	Appropriated FY 1994	Percent Change	Dollar Difference
<b>Appropriations</b>					
Operating Budget	\$1,759,125	\$1,877,917	\$1,990,310	6.0%	\$112,393
Capital Budget	38,314	34,013	18,874	(44.5)	(15,139)
Debt Service	53,497	58,087	68,097	17.2	10,010
Retirement Substitute/Other	6,197	5,511	1,170	(78.8)	(4,341)
Subtotal Appropriations	1,857,133	1,975,528	2,078,451	5.2	102,923
<b>Other</b>					
Lapsing Balances	(1,024)	0	0	0.0	0
Transfer from Thrift Account	(4,000)	0	0	0.0	0
Subtotal Other	(5,024)	0	0	0.0	0
<b>TOTAL APPROPRIATIONS</b>	<b>1,852,109</b>	<b>1,975,528</b>	<b>2,078,451</b>	<b>5.2</b>	<b>102,923</b>
<b>Sources of Funding</b>					
Beginning Balance	62,213	4,852	13,404	176.3	8,552
General Fund	932,324	998,550	1,046,957	4.8	48,407
Uniform School Fund	888,539	938,575	1,016,913	8.3	78,338
Transfers/Other	(2,137)	18,076 <sup>1</sup>	0	(100.0)	(18,076)
Health Rebate/Legislation	0	4,901 <sup>2</sup>	1,177 <sup>3</sup>	(76.0)	(3,724)
Reserve For FY 1993	(23,978)	23,978	0	(100.0)	(23,978)
<b>TOTAL FUNDING</b>	<b>1,856,961</b>	<b>1,988,932</b>	<b>2,078,451</b>	<b>4.5</b>	<b>89,519</b>
<b>ENDING BALANCE</b>	<b>\$4,852</b>	<b>\$13,404</b>	<b>\$0</b>	<b>(100.0%)</b>	<b>(\$13,404)</b>
<sup>1</sup> Transfer from Capital Projects Fund - S.B. 212, Item 47 (\$14,224,000) Transfer from Capital Projects Fund - S.B. 212, Item 48 (\$2,240,000) Miscellaneous (\$1,612,000)					
<sup>2</sup> Health insurance rebate (\$4,801,000) Additional revenue from fees (\$100,000)					
<sup>3</sup> Additional revenue from fees (\$151,200) See Bills Impacting Revenue - Page 130 (\$1,025,800)					

Table I shows the actual, authorized, and appropriated expenditures of the General Fund and the Uniform School Fund. The General Fund is comprised primarily of sales tax. The Uniform School Fund is comprised primarily of personal and corporate income taxes.

TABLE II

STATE FISCAL PLAN  
 Transportation Fund  
 Three-Year Comparison  
 (In Thousands of Dollars)

	Actual FY 1992	Authorized FY 1993	Appropriated FY 1994	Percent Change	Dollar Difference
<b>Appropriations</b>					
Operating Budget	\$137,172	\$143,126	\$142,109	(0.7%)	(\$1,017)
Capital Budget	236,395	256,381	236,091	(7.9)	(20,290)
Other Expenditures	8,253	9,810	11,809	20.4	1,999
Transfers	10,574	10,574	10,574	0.0	0
<b>TOTAL APPROPRIATIONS</b>	<b>392,394</b>	<b>419,891</b>	<b>400,583</b>	<b>(4.6)</b>	<b>(19,308)</b>
<b>Sources of Funding</b>					
Beginning Balance	28,235	39,411	12,948	(67.1)	(26,463)
Motor Fuel Tax	136,352	139,000	139,380	0.3	380
Special Fuel Tax	33,303	35,000	35,360	1.0	360
Lic., Fees, and Permits	35,847	37,500	38,480	2.6	980
Driver License Fees	8,732	9,100	10,100	11.0	1,000
General Fund	6,248	1,255	1,061	(15.5)	(194)
Federal Funds	126,356	117,503	121,525	3.4	4,022
Dedicated Credits	19,069	15,687	15,066	(4.0)	(621)
Mineral Lease	7,557	8,694	8,765	0.8	71
Restricted Funds	760	780	775	(0.6)	(5)
Aeronautics Funds	8,254	6,792	6,747	(0.7)	(45)
Thrift Account	3,700	0	0	0.0	0
Revenue Transfers	(8,822)	5,322	0	(100.0)	(5,322)
Bonding	22,500	9,500	11,000	15.8	1,500
Other	3,714	7,296	1,796	(75.4)	(5,500)
<b>TOTAL FUNDING</b>	<b>431,805</b>	<b>432,840</b>	<b>403,003</b>	<b>(6.9)</b>	<b>(29,837)</b>
<b>Ending Balance</b>					
Unrestricted Balance	30,638	12,110	1,581	(86.9)	(10,529)
Restricted Balance	8,773	839	839	0.0	0
<b>TOTAL ENDING BALANCE</b>	<b>\$39,411</b>	<b>\$12,949</b>	<b>\$2,420</b>	<b>(81.3%)</b>	<b>(\$10,529)</b>

Table II shows the actual, authorized, and appropriated expenditures of the Transportation Fund.  
 The Transportation Fund is comprised mainly of gasoline tax revenue.

**TABLE III**  
**SUMMARY OF APPROPRIATIONS**  
**General and Uniform School Funds**  
**Three-Year Comparison**

	Actual FY 1992	Authorized FY 1993	Percent Change	Appropriated FY 1994	Percent Change
<b>Appropriations</b>					
Business, Labor, and Agriculture	\$11,931,400	\$12,590,000	5.5%	\$12,815,200	1.8%
Community and Economic Development	23,153,900	28,257,300	22.0	24,344,300	(13.8)
Corrections	98,384,800	104,683,200	6.4	112,312,600	7.3
Courts	48,638,700	53,319,100	9.6	54,130,800	1.5
Elected Officials	16,860,500	16,429,900	(2.6)	18,084,800	10.1
Environmental Quality	7,472,500	8,364,800	11.9	7,705,600	(7.9)
General Government	43,721,500	46,992,500	7.5	48,699,400	3.6
Health	96,384,400	113,178,300	17.4	128,399,000	13.4
Higher Education	327,720,700	350,936,100	7.1	362,916,600	3.4
Human Services	130,303,400	139,157,700	6.8	150,397,800	8.1
Legislature	7,600,200	8,501,800	11.9	8,597,200	1.1
National Guard	1,951,600	2,186,000	12.0	2,317,400	6.0
Natural Resources	21,886,200	22,184,500	1.4	21,461,300	(3.3)
Public Education	897,794,600	942,876,800	5.0	1,009,810,800	7.1
Public Safety	24,572,800	27,004,300	9.9	27,256,100	0.9
Transportation	747,500	1,255,000	67.9	1,060,900	(15.5)
Subtotal Operations Budget	1,759,124,700	1,877,917,300	6.8	1,990,309,800	6.0
Capital Budget	38,314,100	34,012,500	(11.2)	18,874,300	(44.5)
Debt Service	53,497,200	58,087,300	8.6	68,097,100	17.2
Subtotal Capital Budget	91,811,300	92,099,800	0.3	86,971,400	(5.6)
Other	6,197,100	5,511,000	(11.1)	1,170,000	(78.8)
<b>TOTAL APPROPRIATIONS</b>	<b>1,857,133,100</b>	<b>1,975,528,100</b>	<b>6.4</b>	<b>2,078,451,200</b>	<b>5.2</b>
<b>Sources of Funding</b>					
General Fund	946,814,300	1,014,678,800	7.2	1,049,426,800	3.4
Uniform School Fund	910,318,800	960,849,300	5.6	1,029,024,400	7.1
<b>TOTAL FUNDING</b>	<b>\$1,857,133,100</b>	<b>\$1,975,528,100</b>	<b>6.4%</b>	<b>\$2,078,451,200</b>	<b>5.2%</b>

*Table III shows the appropriations by state agency from major state tax revenue (sales and income taxes).  
It highlights the percent change of appropriations between fiscal years.*

**TABLE IV**  
**SUMMARY OF APPROPRIATIONS**  
**All Sources of Funds**  
**Three-Year Comparison**

	Actual FY 1992	Authorized FY 1993	Percent Change	Appropriated FY 1994	Percent Change
<b>Appropriations</b>					
Business, Labor, and Agriculture	\$72,416,900	\$72,462,300	0.1%	\$75,813,900	4.6%
Community and Economic Development	55,912,100	67,253,400	20.3	64,414,300	(4.2)
Corrections	102,567,900	110,587,900	7.8	117,405,300	6.2
Courts	51,611,600	55,298,800	7.1	55,924,500	1.1
Elected Officials	30,185,900	30,847,200	2.2	31,873,000	3.3
Environmental Quality	20,652,200	28,136,000	36.2	39,905,800	41.8
General Government	77,217,100	85,335,900	10.5	86,651,100	1.5
Health	508,776,300	576,472,700	13.3	644,289,700	11.8
Higher Education	446,200,500	472,958,600	6.0	504,493,500	6.7
Human Services	371,600,500	387,162,300	4.2	424,584,100	9.7
Legislature	7,889,200	9,072,800	15.0	8,999,500	(0.8)
National Guard	5,278,800	5,553,000	5.2	5,822,200	4.8
Natural Resources	66,671,500	73,878,900	10.8	69,057,200	(6.5)
Public Education	1,305,008,700	1,383,491,800	6.0	1,472,676,900	6.4
Public Safety	48,149,800	50,334,800	4.5	51,323,600	2.0
Transportation	137,171,500	143,126,200	4.3	142,108,500	(0.7)
Subtotal Operations Budget	3,307,310,500	3,551,972,600	7.4	3,795,343,100	6.9
Capital Budget	369,260,100	422,632,900	14.5	373,570,900	(11.6)
Debt Service	66,115,600	64,091,000	(3.1)	74,510,400	16.3
Subtotal Capital Budget	435,375,700	486,723,900	11.8	448,081,300	(7.9)
Other	7,246,500	4,461,600	(38.4)	3,170,000	(28.9)
<b>TOTAL APPROPRIATIONS</b>	<b>3,749,932,700</b>	<b>4,043,158,100</b>	<b>7.8</b>	<b>4,246,594,400</b>	<b>5.0</b>
<b>Sources of Funding</b>					
General Fund	946,814,300	1,014,678,800	7.2	1,049,426,800	3.4
Uniform School Fund	910,318,800	960,849,300	5.6	1,029,024,400	7.1
Transportation Fund	215,668,600	225,667,800	4.6	235,304,800	4.3
Federal Funds	854,518,800	917,658,500	7.4	998,394,000	8.8
Dedicated Credits	229,209,600	225,587,400	(1.6)	255,551,700	13.3
Mineral Lease	33,817,600	31,912,200	(5.6)	32,066,100	0.5
Restricted and Trust	124,744,000	124,910,600	0.1	144,721,400	15.9
Property Tax	273,848,300	277,512,200	1.3	302,186,100	8.9
Other	160,992,700	264,381,300	64.2	199,919,100	(24.4)
<b>TOTAL FUNDING</b>	<b>\$3,749,932,700</b>	<b>\$4,043,158,100</b>	<b>7.8%</b>	<b>\$4,246,594,400</b>	<b>5.0%</b>

*Table IV shows the appropriations by state agency from all sources of funding.  
It highlights the percent change of appropriations between fiscal years.*

*Table V on the following two pages shows the appropriations for state agencies  
with all sources of funding for a three-year period.*

TABLE V  
SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING  
Three-Year Comparison

	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 FY 1992	11,931,400	0	0	3,589,200	4,292,000	0	54,041,100	(1,436,800)	0	72,416,900
Authorized FY 1993	12,590,000	0	0	3,036,700	4,073,700	0	52,755,600	6,300	0	72,462,300
Appropriated FY 1994	12,815,200	0	0	2,525,700	5,121,900	0	55,226,600	124,500	0	75,813,900
<b>Community and Economic Dev.</b>										
Actual FY 1992	23,153,900	0	118,000	22,060,600	4,172,700	0	5,196,900	1,210,000	0	55,912,100
Authorized FY 1993	28,257,300	0	118,000	26,526,600	5,254,300	0	3,006,200	4,091,000	0	67,253,400
Appropriated FY 1994	24,344,300	0	118,000	27,110,800	6,067,900	428,300	2,331,400	4,013,600	0	64,414,300
<b>Corrections</b>										
Actual FY 1992	98,384,800	0	0	355,600	2,796,400	0	105,000	926,100	0	102,567,900
Authorized FY 1993	104,683,200	0	0	382,600	3,273,700	0	355,000	1,893,400	0	110,587,900
Appropriated FY 1994	112,312,600	0	0	56,000	3,308,200	0	185,000	1,543,500	0	117,405,300
<b>Courts</b>										
Actual FY 1992	48,638,700	0	0	35,600	1,536,900	0	503,400	897,000	0	51,611,600
Authorized FY 1993	53,319,100	0	0	214,100	252,500	0	862,200	650,900	0	55,298,800
Appropriated FY 1994	54,130,800	0	0	215,700	254,600	0	1,273,400	50,000	0	55,924,500
<b>Elected Officials</b>										
Actual FY 1992	16,860,500	0	0	5,487,400	6,059,400	0	2,159,500	(380,900)	0	30,185,900
Authorized FY 1993	16,429,900	0	0	5,518,800	5,519,100	0	2,056,500	1,322,900	0	30,847,200
Appropriated FY 1994	18,084,800	0	0	5,323,500	5,643,300	0	2,028,600	792,800	0	31,873,000
<b>Environmental Quality</b>										
Actual FY 1992	7,472,500	0	0	9,253,500	2,774,700	0	609,800	541,700	0	20,652,200
Authorized FY 1993	8,364,800	0	0	13,603,500	5,495,000	0	672,700	0	0	28,136,000
Appropriated FY 1994	7,705,600	0	0	22,474,300	7,813,200	0	1,912,700	0	0	39,905,800
<b>General Government</b>										
Actual FY 1992	31,681,800	12,039,700	5,301,000	433,600	14,705,700	0	12,610,800	444,500	0	77,217,100
Authorized FY 1993	34,563,100	12,429,400	5,301,000	427,000	14,350,600	0	13,974,100	4,290,700	0	85,335,900
Appropriated FY 1994	35,482,500	13,216,900	5,301,000	350,000	14,806,500	0	14,889,700	2,604,500	0	86,651,100
<b>Health</b>										
Actual FY 1992	96,384,400	0	0	366,819,700	10,031,300	0	971,500	34,569,400	0	508,776,300
Authorized FY 1993	113,178,300	0	0	414,557,800	11,102,000	0	3,159,000	34,475,600	0	576,472,700
Appropriated FY 1994	128,399,000	0	0	462,627,000	14,689,100	0	12,231,500	26,343,100	0	644,289,700
<b>Higher Education</b>										
Actual FY 1992	327,236,200	484,500	0	5,597,100	108,421,100	6,446,400	324,600	(2,309,400)	0	446,200,500
Authorized FY 1993	350,439,900	496,200	0	5,877,900	106,096,900	6,592,200	602,700	2,852,800	0	472,958,600
Appropriated FY 1994	362,413,400	503,200	0	5,877,900	125,325,700	6,805,600	602,700	2,965,000	0	504,493,500
<b>Human Services</b>										
Actual FY 1992	130,303,400	0	0	164,133,000	18,787,600	0	1,150,000	57,226,500	0	371,600,500
Authorized FY 1993	139,157,700	0	0	167,872,300	17,965,600	0	1,150,000	61,016,700	0	387,162,300
Appropriated FY 1994	150,397,800	0	0	189,411,000	18,346,900	0	1,150,000	65,278,400	0	424,584,100



**TABLE VI**  
**MINERAL LEASE ACCOUNT**  
**Three-Year Comparison**

<b>Allocations</b>	<b>Actual</b>	<b>Authorized</b>	<b>Appropriated</b> <sup>2</sup>	<b>Estimated</b> <sup>3</sup>
<b>Statutory</b>	<b>FY 1992</b>	<b>FY 1993</b>	<b>FY 1994</b>	<b>FY 1994</b>
Community Impact Fund				
Mineral Lease (32.5%)	\$9,269,700	\$8,775,000	\$8,870,500	\$9,633,000
Mineral Bonus (70.0%)	2,803,200	2,870,000	2,912,000	2,912,000
Board of Regents	5,804,700	5,984,700	6,164,400	6,164,400
Board of Education (2.25%)	641,700	607,500	641,200	666,900
Utah Geological Survey (2.25%)	641,700	607,500	607,500	666,900
USU Water Research Lab (2.25%)	641,700	607,500	641,200	666,900
UDOT Special Districts (25.0%)	7,130,500	6,750,000	6,750,000	7,410,000
In Lieu Taxes	426,400	1,944,200	2,014,800	2,014,800
Subtotal Statutory Allocations	27,359,600	28,146,400	28,601,600	30,134,900
<b>Discretionary</b>				
Critical School Building Program	6,458,000	3,765,800	3,464,500	3,464,500
Adjustment	0	(812,200) <sup>1</sup>	0	0
Subtotal Discretionary Allocations	6,458,000	2,953,600	3,464,500	3,464,500
<b>TOTAL ALLOCATIONS</b>	<b>33,817,600</b>	<b>31,100,000</b>	<b>32,066,100</b>	<b>33,599,400</b>
<b>Source of Funding</b>				
Beginning Balance	1,291,100	0	0	0
Royalties	28,522,000	27,000,000	29,640,000	29,640,000
Bonus Payments	4,004,500	4,100,000	4,160,000	4,160,000
<b>TOTAL FUNDING</b>	<b>33,817,600</b>	<b>31,100,000</b>	<b>33,800,000</b>	<b>33,800,000</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,733,900</b>	<b>\$200,600</b>

<sup>1</sup> An adjustment to the Critical School Building Program will have to be made at the end of FY 1993 to bring the Mineral Lease Account into balance.

<sup>2</sup> The Appropriated column reflects legislative appropriations contained in House Bill 336.

<sup>3</sup> The Estimated column uses the same revenue estimate as the Appropriated column, but the distribution is determined by statutory formula (59-21-1, 2). Final allocations will be based upon statutory formula applied to actual collections.

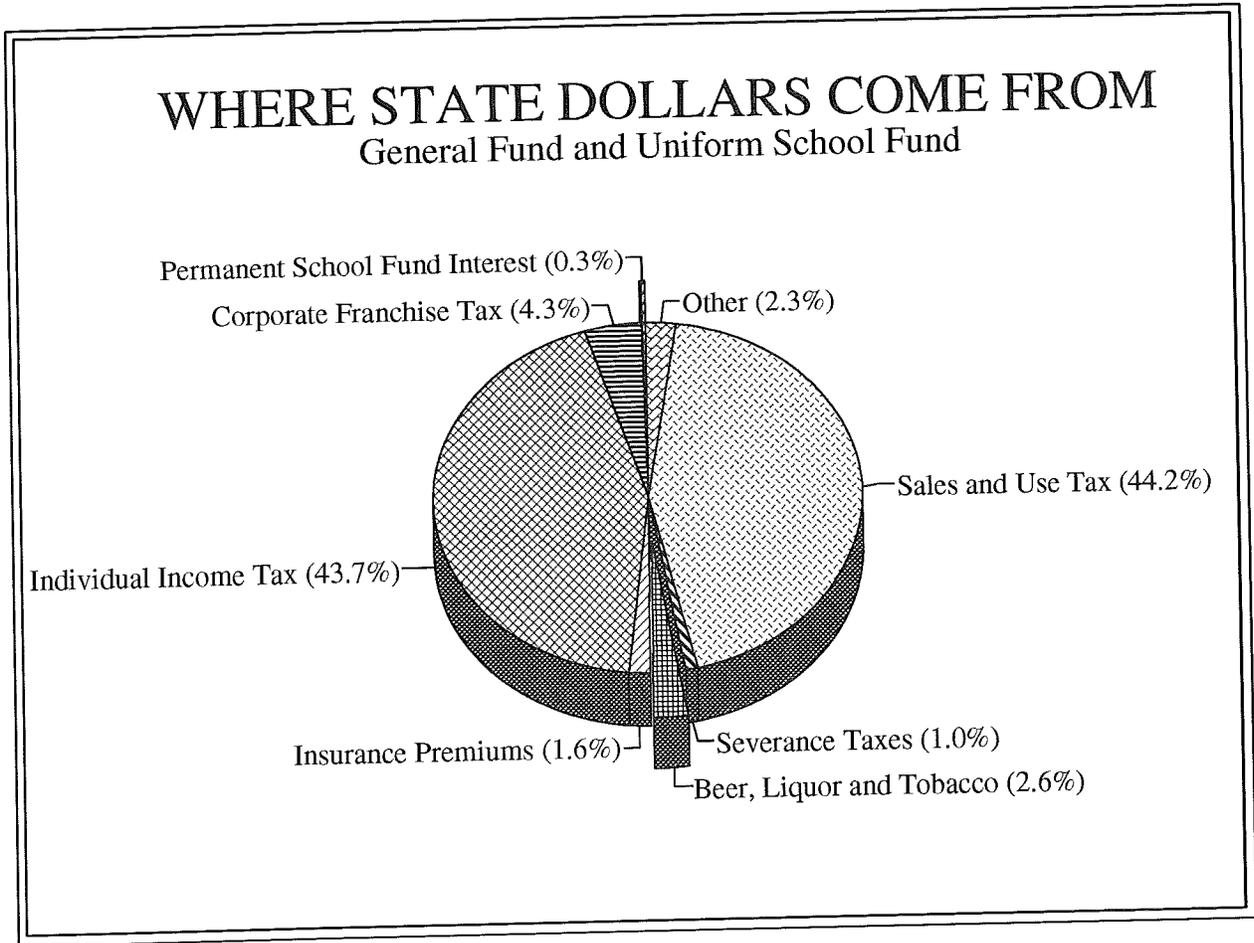
*Table VI shows the actual, authorized, and appropriated allocation of Mineral Lease revenue.  
This revenue comes from mineral leases on federal land in Utah.*

**TABLE VII**  
**REVENUE COLLECTIONS AND ESTIMATES**  
**Three-Year Comparison**  
**(In Thousands of Dollars)**

	Actual FY 1992	Authorized FY 1993	Dollar Change 92/93	Percent Change 92/93	Appropriated FY 1994	Dollar Change 93/94	Percent Change 93/94
<b>General Fund</b>							
Sales and Use Tax	\$802,381	\$870,000	\$67,619	8.4%	\$909,480	\$39,480	4.5%
Liquor Profits	16,711	16,500	(211)	(1.3)	16,830	330	2.0
Insurance Premiums	30,122	32,000	1,878	6.2	33,800	1,800	5.6
Beer, Cig., and Tobacco	34,569	34,000	(569)	(1.6)	36,500	2,500	7.4
Oil Severance Tax	11,747	6,850	(4,897)	(41.7)	14,300	7,450	108.8
Mineral Severance Tax	6,413	7,000	587	9.2	7,072	72	1.0
Inheritance Tax	3,975	8,500	4,525	113.8	5,000	(3,500)	(41.2)
Investment Income	7,002	5,500	(1,502)	(21.5)	5,655	155	2.8
Other	23,473	22,000	(1,473)	(6.3)	22,920	920	4.2
Property and Energy Credit	(4,069)	(3,800)	269	(6.6)	(4,600)	(800)	21.1
Subtotal General Fund	932,324	998,550	66,226	7.1	1,046,957	48,407	4.8
<b>Uniform School Fund</b>							
Individual Income Tax	783,284	838,000	54,716	7.0	904,850	66,850	8.0
Corporate Franchise Tax	80,582	78,000	(2,582)	(3.2)	88,000	10,000	12.8
Permanent School Fund Int.	4,721	4,875	154	3.3	5,655	780	16.0
Gross Receipts Tax	3,577	3,600	23	0.6	3,744	144	4.0
Other	16,375	14,100	(2,275)	(13.9)	14,664	564	4.0
Subtotal Uniform School Fd	888,539	938,575	50,036	5.6	1,016,913	78,338	8.3
<b>Transportation Fund</b>							
Motor Fuel Tax	136,352	139,000	2,648	1.9	139,380	380	0.3
Special Fuel Tax	33,303	35,000	1,697	5.1	35,360	360	1.0
Other	44,579	46,600	2,021	4.5	48,580	1,980	4.2
Subtotal Transportation Fund	214,234	220,600	6,366	3.0	223,320	2,720	1.2
<b>Mineral Lease</b>							
Royalties	28,522	27,000	(1,522)	(5.3)	29,640	2,640	9.8
Bonus Payments	4,004	4,100	96	2.4	4,160	60	1.5
Subtotal Mineral Lease	32,526	31,100	(1,426)	(4.4)	33,800	2,700	8.7
<b>TOTAL REVENUE</b>	<b>\$2,067,623</b>	<b>\$2,188,825</b>	<b>\$121,202</b>	<b>5.9%</b>	<b>\$2,320,990</b>	<b>\$132,165</b>	<b>6.0%</b>

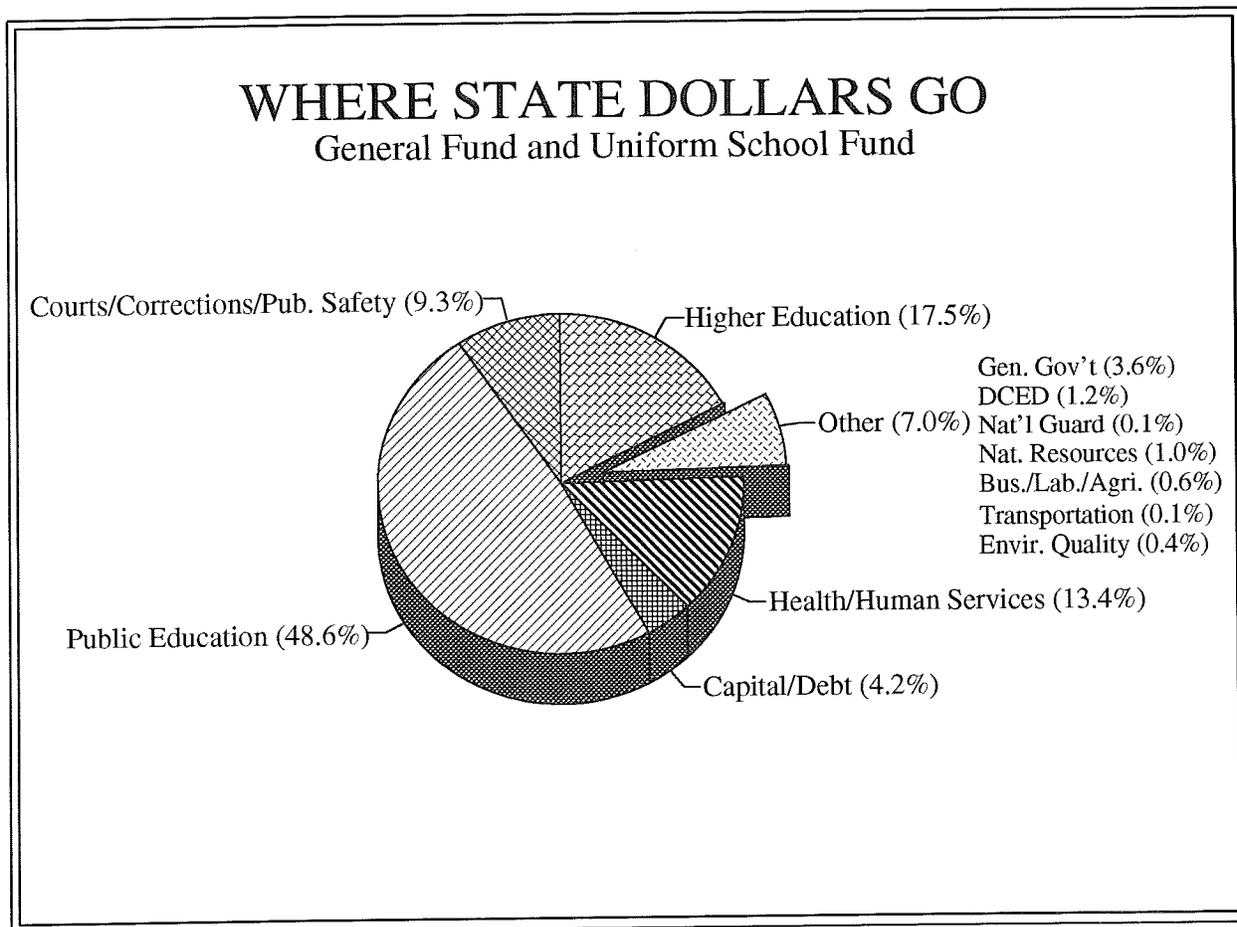
*Table VII shows actual revenue collections for FY 1992, and estimated FY 1993 and FY 1994 revenue collections. It highlights the dollar difference and the percent change of revenue between fiscal years.*

Figure 1



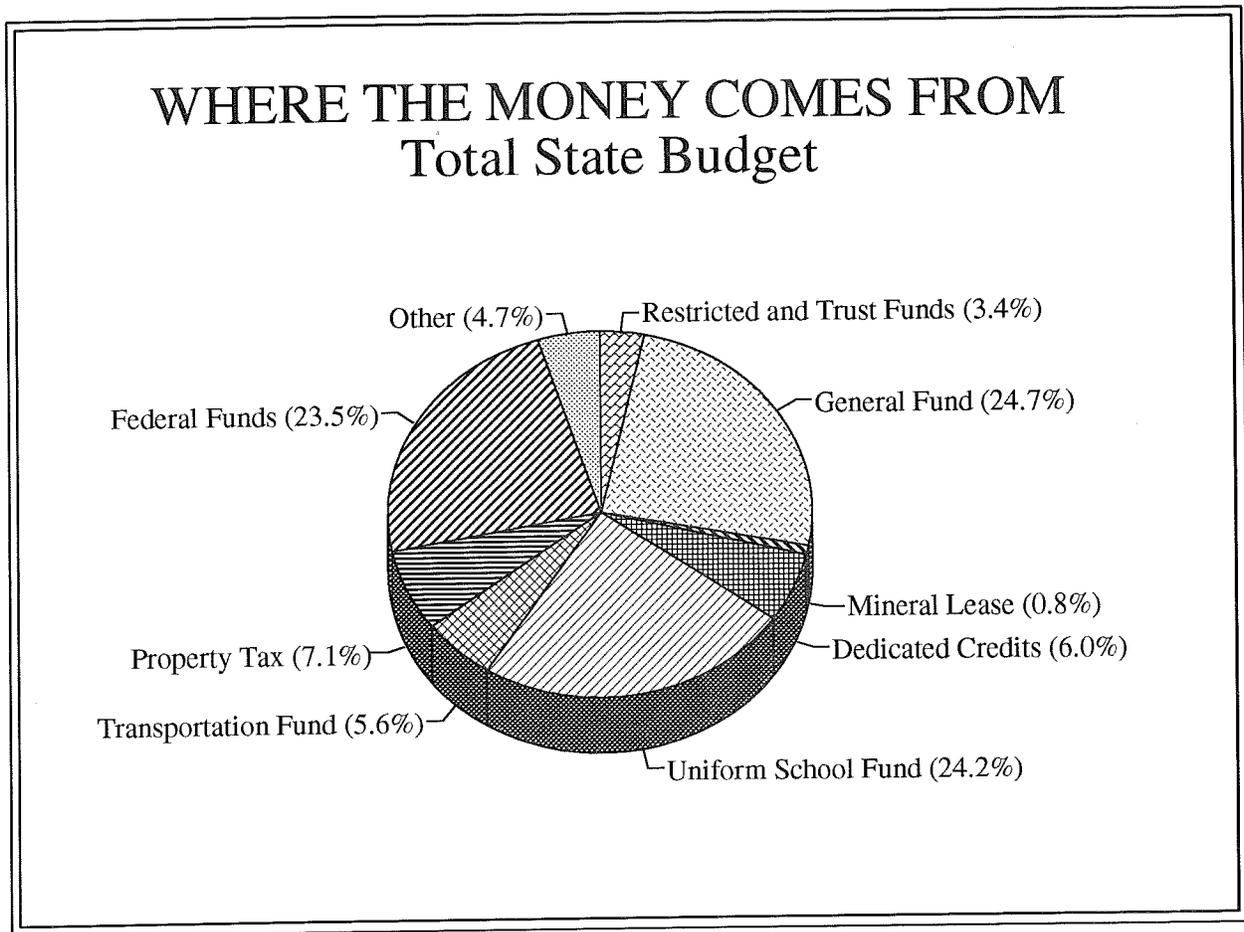
*Figure 1 shows where state funds (General Fund and Uniform School Fund) come from in FY 1994. The General Fund is comprised primarily of sales tax. The Uniform School Fund is mostly individual and corporate income taxes.*

Figure 2



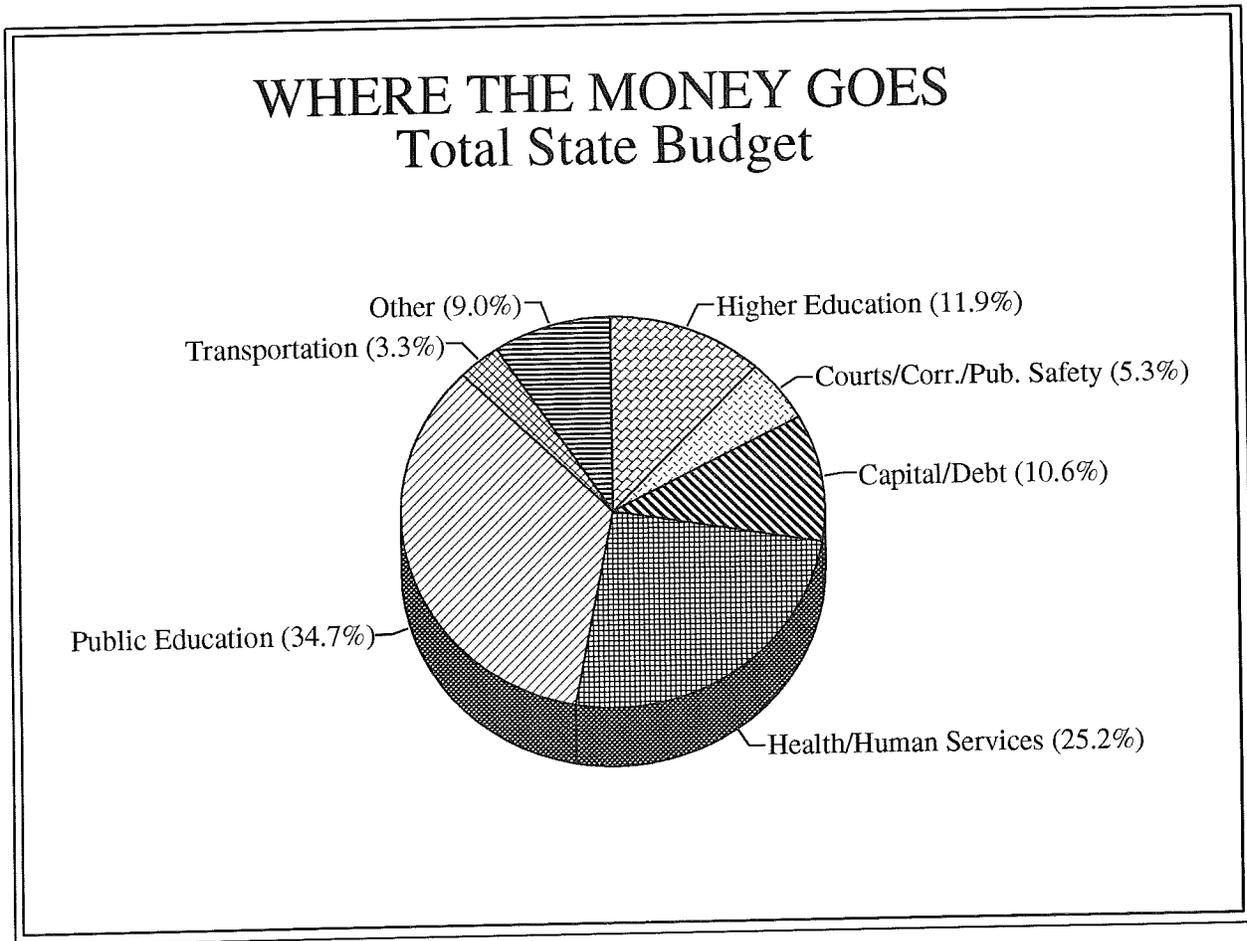
*Figure 2 shows where state funds (General Fund and Uniform School Fund) are appropriated in FY 1994. The largest portion (66.1%) of the General Fund/Uniform School Fund goes to Public and Higher Education.*

Figure 3



*Figure 3 shows where the funding for the FY 1994 total state budget comes from. The General Fund and Uniform School Fund, consisting primarily of sales and income taxes, makes up less than half (48.9%) of total state budget.*

Figure 4



*Figure 4 shows the FY 1994 total state budget.  
Public and Higher Education receive nearly one-half (46.6%) of state resources.*

Figure 5

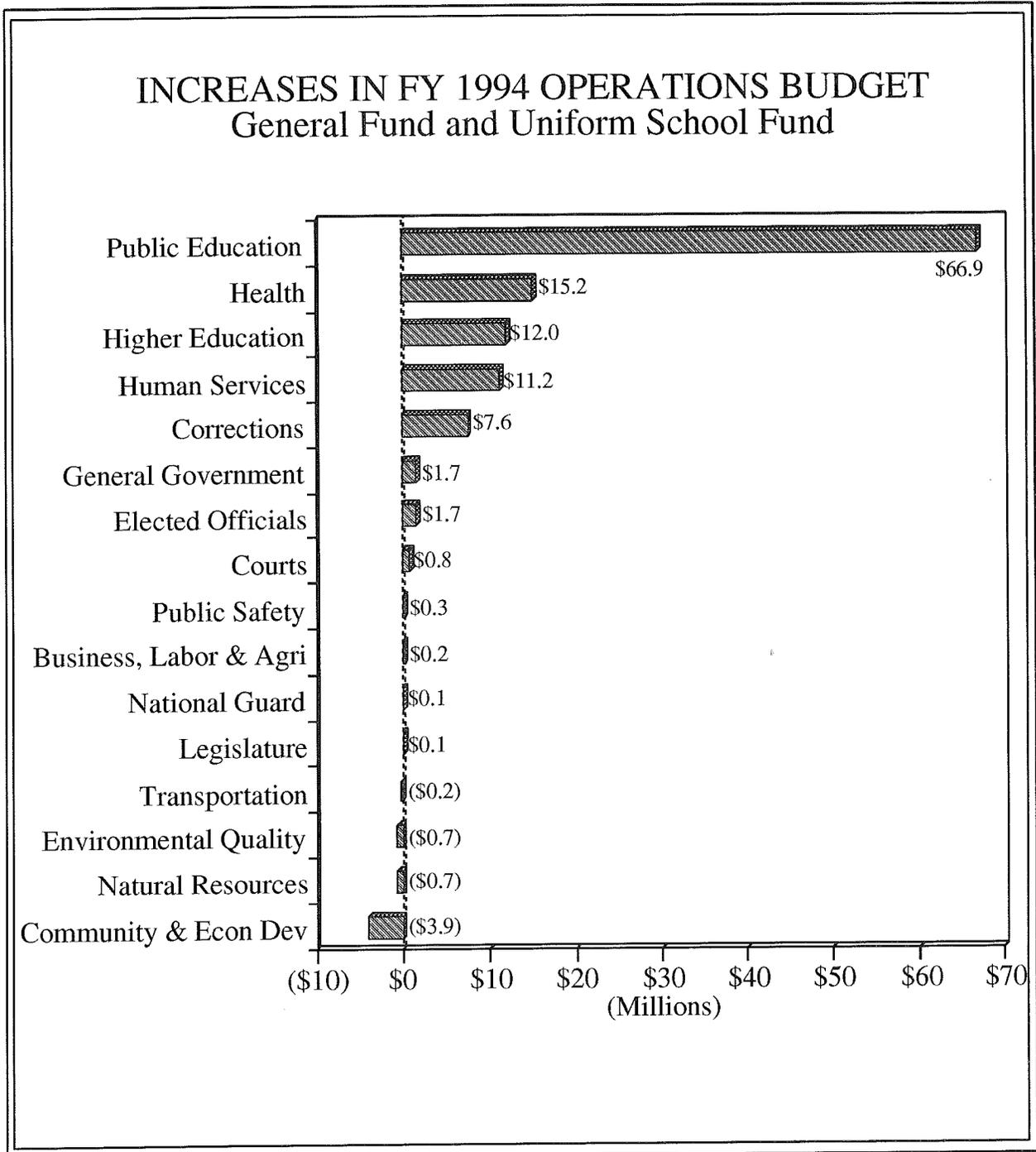
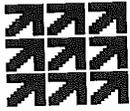


Figure 5 reflects changes from FY 1993 to FY 1994 in General and Uniform School Funds.



# **A**PPROPRIATIONS

**BY**

**DEPARTMENT**

**FY 1994**

- This section provides a brief description of the impacts of the 1993 General Session on each department's budget. It also provides tables showing sources of funding for operational and capital budgets for Fiscal Years 1992-1994 and graphs showing funding by program and expenditures by category.



# Business, Labor, and Agriculture

*Doug Holladay,  
Scott R. Mecham  
Analysts*

## Highlights

### Overview

The total FY 1994 appropriation for Business, Labor, and Agriculture is \$75,813,900, a 4.6 percent increase over FY 1993. The budget includes a General Fund increase of 1.8 percent. The departments with notable budget increases are mentioned below.

### Agriculture

The FY 1994 budget includes funding for a veterinarian, a microbiologist, and an egg and poultry grader. Funding was also increased for predatory animal control, brand inspection, and non-point pollution inspection. House Bill 354 provided \$34,000 for horse commission expenses. The department's FY 1993 supplemental appropriation includes: 1) \$60,000 for additions to the chemistry lab, 2) \$100,000 for agricultural marketing and development, and 3) \$9,000 for resource conservation expenses.

### Alcoholic Beverage Control

The department's FY 1994 appropriation includes: 1) \$120,000 for increased store rents, 2) \$18,000 for the Gunnison Packaging Agency, and 3) \$111,200 in one-time money for operations and distribution equipment. The legislature appropriated an FY 1993 supplemental of \$18,000 for operating costs at the Gunnison Packaging Agency.

### Commerce

The FY 1994 Commerce Service Fund appropriation includes; 1) \$45,300 for a real estate trust account auditor, 2) \$25,200 for a licensing specialist, and 3) \$20,000 for operating costs previously funded with dedicated credits. The legislature also appropriated \$32,600 for regulation of charitable solicitations, and \$57,600 for regulation of contractual leasing of employees in the private sector.

### Industrial Commission

The FY 1994 General Fund appropriation includes: 1) \$53,000 for a programmer, 2) \$36,800 for a paralegal, 3) \$12,700 for a toll-free telephone number, and 4) a one-time appropriation of \$44,500 to implement fair housing laws.

### Insurance

The FY 1994 General Fund appropriation includes \$36,100 for a licensing and continuing education specialist.

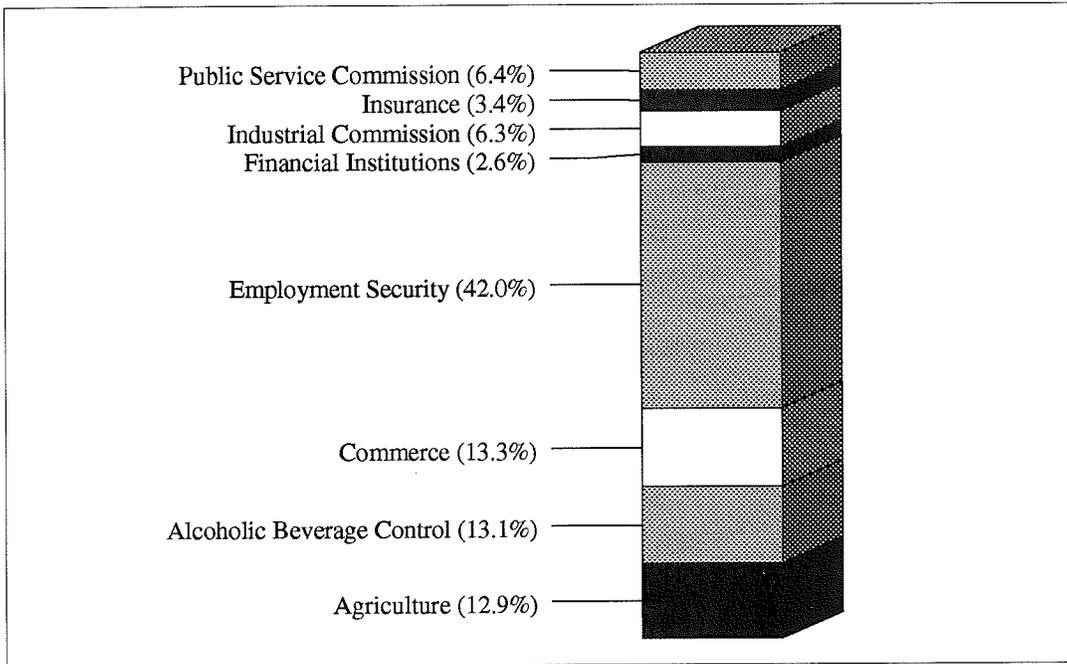
**BUSINESS, LABOR, AND AGRICULTURE**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Agriculture</b>								
Actual FY 1992	5,985,100	2,069,600	691,300	0	848,100	(353,000)	9,241,100	
Authorized FY 1993	6,190,400	1,599,200	876,900	0	1,046,100	(3,700)	9,708,900	196.0
Appropriated FY 1994	6,247,600	1,050,700	1,298,800	0	1,155,100	3,700	9,755,900	195.0
<b>Alcoholic Beverage Control (ABC)</b>								
Actual FY 1992	0	0	0	0	9,753,900	(533,400)	9,220,500	
Authorized FY 1993	0	0	0	0	9,483,300	0	9,483,300	244.5
Appropriated FY 1994	0	0	0	0	9,901,400	0	9,901,400	244.5
<b>Citizens' Council on ABC</b>								
Actual FY 1992	0	0	0	0	6,200	(2,300)	3,900	
Authorized FY 1993	0	0	0	0	6,000	0	6,000	0.0
Appropriated FY 1994	0	0	0	0	6,000	0	6,000	0.0
<b>Commerce</b>								
Actual FY 1992	0	225,400	0	0	9,400,400	(273,900)	9,351,900	
Authorized FY 1993	0	80,200	0	0	9,460,400	50,000	9,590,600	197.5
Appropriated FY 1994	0	89,300	0	0	9,991,700	36,800	10,117,800	201.8
<b>Employment Security</b>								
Actual FY 1992	0	0	0	0	31,916,500	0	31,916,500	
Authorized FY 1993	0	0	0	0	30,650,700	0	30,650,700	525.3
Appropriated FY 1994	0	0	0	0	31,872,600	0	31,872,600	544.8
<b>Financial Institutions</b>								
Actual FY 1992	0	0	0	0	1,832,700	(88,500)	1,744,200	
Authorized FY 1993	0	0	0	0	1,824,300	0	1,824,300	34.0
Appropriated FY 1994	0	0	0	0	1,950,200	0	1,950,200	34.0
<b>Industrial Commission</b>								
Actual FY 1992	2,570,600	1,294,200	73,200	0	283,300	221,300	4,442,600	
Authorized FY 1993	2,925,100	1,357,300	67,800	0	284,800	0	4,635,000	99.0
Appropriated FY 1994	2,912,300	1,385,700	91,100	0	349,600	0	4,738,700	102.0
<b>Insurance</b>								
Actual FY 1992	2,315,900	0	71,700	0	0	(98,000)	2,289,600	
Authorized FY 1993	2,414,400	0	59,000	0	0	(40,000)	2,433,400	54.0
Appropriated FY 1994	2,558,100	0	57,000	0	0	(16,000)	2,599,100	55.0
<b>Public Service Commission</b>								
Actual FY 1992	1,059,800	0	3,455,800	0	0	(309,000)	4,206,600	
Authorized FY 1993	1,060,100	0	3,070,000	0	0	0	4,130,100	17.0
Appropriated FY 1994	1,097,200	0	3,675,000	0	0	100,000	4,872,200	17.5
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	11,931,400	3,589,200	4,292,000	0	54,041,100	(1,436,800)	72,416,900	
Authorized FY 1993	12,590,000	3,036,700	4,073,700	0	52,755,600	6,300	72,462,300	1,367.3
Appropriated FY 1994	12,815,200	2,525,700	5,121,900	0	55,226,600	124,500	75,813,900	1,394.6

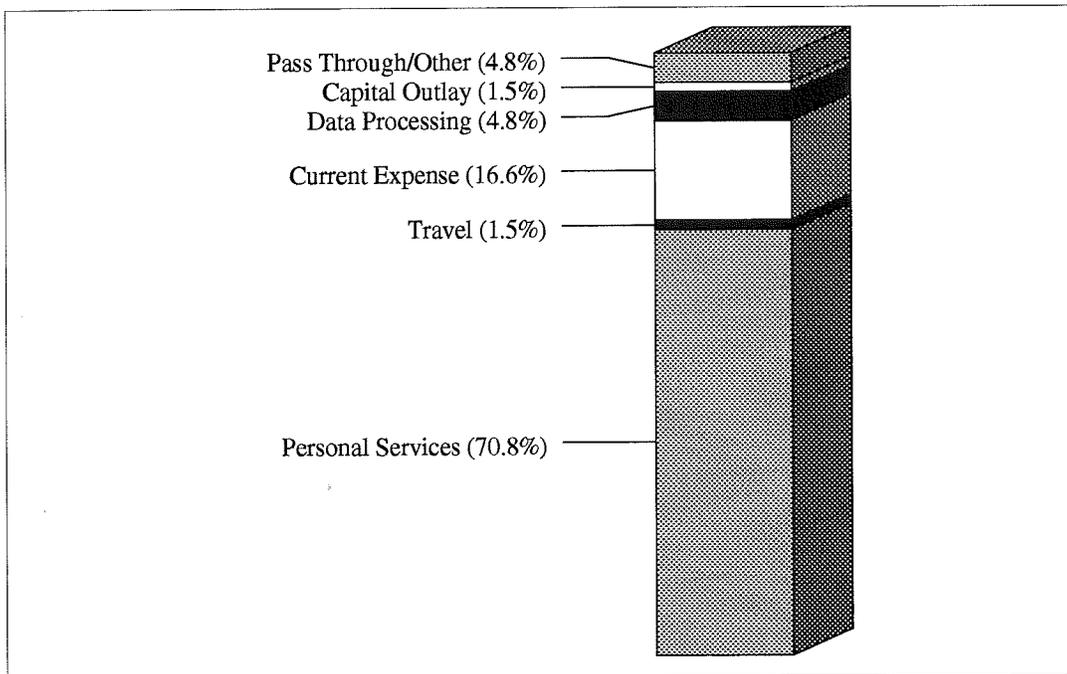
**BUSINESS, LABOR, AND AGRICULTURE**  
**Capital Budget Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Agriculture</b>								
Actual FY 1992	200,000	0	0	0	0	0	200,000	
Authorized FY 1993	1,490,000	0	0	0	0	0	1,490,000	0.0
Appropriated FY 1994	190,000	0	0	0	0	0	190,000	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 1992	200,000	0	0	0	0	0	200,000	
Authorized FY 1993	1,490,000	0	0	0	0	0	1,490,000	0.0
Appropriated FY 1994	190,000	0	0	0	0	0	190,000	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 1992	12,131,400	2,589,200	4,292,000	0	54,041,100	(1,436,800)	71,616,900	
Authorized FY 1993	14,080,000	3,036,700	4,073,700	0	52,755,600	6,300	73,952,300	1,367.3
Appropriated FY 1994	13,005,200	2,525,700	5,121,900	0	55,226,600	124,500	76,003,900	1,394.6

**BUSINESS, LABOR, AND AGRICULTURE  
Appropriations by Department FY 1994**



**BUSINESS, LABOR, AND AGRICULTURE  
Actual Expenditures by Category FY 1992**





# Community and Economic Development

*Bim Oliver*  
*Analyst*

## Highlights

### Overview

The FY 1994 appropriation for the Department of Community and Economic Development (DCED) and the Utah Technology Finance Corporation (UTFC) represents a 4.2 percent decrease from FY 1993. The FY 1994 General Fund appropriation is 13.8 percent lower than FY 1993, due to supplemental appropriations in FY 1993 of \$5.9 million.

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

DCED Administration's FY 1994 appropriation includes \$45,000 for a local area network (LAN) administrator and \$25,000 for a minority internship program. The FY 1994 appropriation to the Industrial Assistance Fund is 91.4 percent lower than FY 1993, due to General Fund supplemental appropriations of \$1.4 million in FY 1993.

### Job Training

The FY 1994 appropriation for the Office of Job Training for Economic Development (OJTED) is a 31.8 percent decrease from FY 1993, due primarily to a \$4,163,400 decrease in federal funds. OJTED received a \$200,000 supplemental appropriation for FY 1993 from the General Fund for the Single Head of Household program.

### Ethnic Affairs

The combined appropriation for the Ethnic Affairs offices and the Division of Indian Affairs represents a 3.6 percent decrease from FY 1993. This decrease results from lower beginning balances in FY 1994. The Division of Indian Affairs was appropriated \$38,000 from the General Fund in FY 1994 for a program staff position.

### Business and Economic Development

The FY 1994 appropriation to the Division of Business and Economic Development (DBED) is 29.8 percent lower than FY 1993. This decrease results primarily from FY 1993 General Fund supplemental appropriations totalling \$1.3 million. DBED was appropriated \$50,000 in FY 1994 from the General Fund to establish a Small Business Development Center in the Uintah Basin and \$32,000 from the General Fund (matched by \$95,500 in federal funds) to institute a Rural Development Council.

### Travel Development

The FY 1994 appropriation to the Division of Travel Development represents an 8.2 percent decrease from the FY 1993 appropriation. This decrease results primarily from a significant reduction in funds carried over from the previous fiscal year.

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

The Division of State History's FY 1994 appropriation is 10.6 percent lower than FY 1993. The decrease includes a 9.7 percent General Fund decrease, resulting from supplemental appropriations for the County/Tribal History project totalling \$240,000. The Centennial Commission's FY 1994 appropriation is 234.2 percent higher than FY 1993 due to differences in beginning and closing balances.

## **Fine Arts**

The FY 1994 appropriation to the Division of Fine Arts is 5.2 percent lower than FY 1993. The reduction includes a 3.8 percent General Fund decrease (due to a \$128,500 supplemental appropriation in FY 1993) and a 10.7 percent decrease in federal funds.

## **State Library**

The State Library Division received an ongoing General Fund appropriation of \$68,000 and a supplemental General Fund appropriation of \$95,000 to implement the Library Networking Initiative.

## **Community Development**

The Division of Community Development's total funding for FY 1994 is 40.7 percent higher than in FY 1993. The increase includes an 11.6 percent increase in General Fund money and a 49.1 percent increase in federal funds. The increase in federal funds includes \$2.5 million shifted from the Department of Natural Resources as a result of House Bill 464 (Division of Energy Reorganization). The division was appropriated \$132,000 from the General Fund to institute a State Museums Office and \$213,400 from the General Fund to initiate the Utah Main Street Program. The division also received FY 1993 General Fund supplemental appropriations of \$580,000 for the Utah Food Bank and \$850,000 for the HOME low-income housing program.

## **Utah Technology Finance Corporation**

The FY 1994 General Fund appropriation is 64.3 percent lower than FY 1993 because of a \$900,000 supplemental appropriation in FY 1993. The total FY 1994 appropriation to the UTFC is still 14.6 percent higher than FY 1993 because of differences in beginning and closing balances.

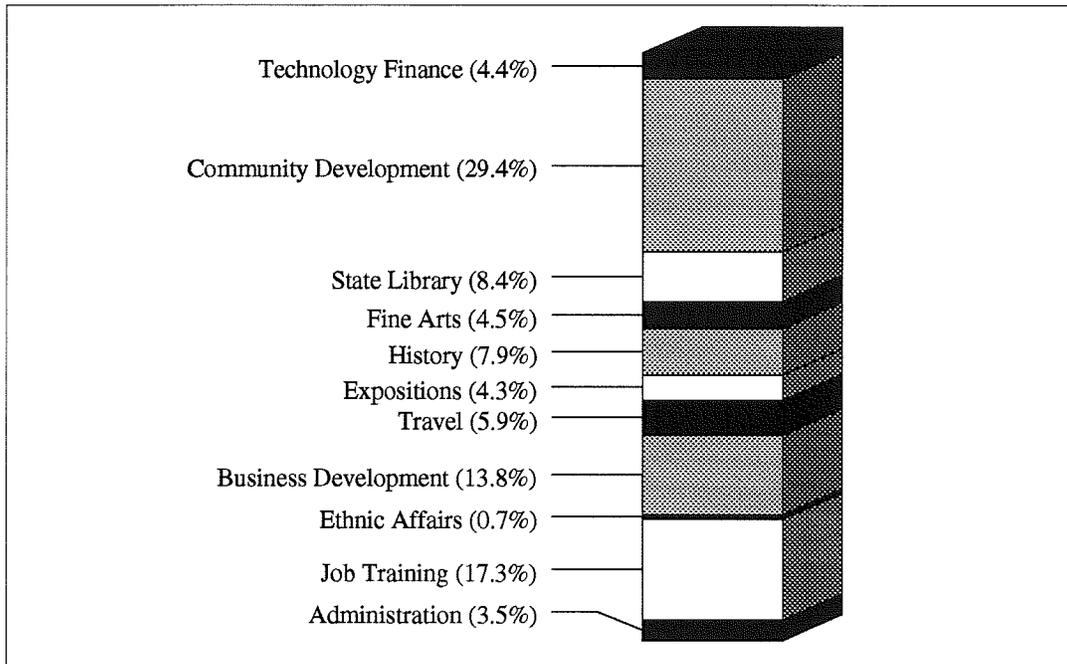
**COMMUNITY AND ECONOMIC DEVELOPMENT**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Administration (Child Care, Industrial Assistance)</b>								
Actual FY 1992	1,308,100	0	200	0	4,133,200	36,400	5,477,900	23.5
Authorized FY 1993	2,757,200	0	15,000	0	131,800	626,600	3,530,600	23.3
Appropriated FY 1994	1,404,600	0	25,000	0	134,800	686,600	2,251,000	23.3
<b>Job Training</b>								
Actual FY 1992	851,200	11,950,100	0	0	0	501,600	13,302,900	19.0
Authorized FY 1993	1,923,500	14,053,200	0	0	0	337,800	16,314,500	19.0
Appropriated FY 1994	1,234,300	9,889,800	0	0	0	0	11,124,100	19.0
<b>Ethnic Affairs</b>								
Actual FY 1992	355,400	0	32,200	0	71,000	910,600	1,369,200	8.5
Authorized FY 1993	408,800	0	14,000	0	0	60,500	483,300	7.5
Appropriated FY 1994	447,000	0	19,000	0	0	0	466,000	9.5
<b>Business and Economic Development</b>								
Actual FY 1992	7,562,900	291,400	53,100	0	0	18,800	7,926,200	43.0
Authorized FY 1993	8,954,600	300,000	55,000	0	1,800,000	1,533,500	12,643,100	50.0
Appropriated FY 1994	7,897,800	395,500	82,500	0	0	500,000	8,875,800	50.0
<b>Travel Development</b>								
Actual FY 1992	3,486,900	0	181,300	0	0	184,500	3,852,700	21.0
Authorized FY 1993	3,555,800	0	251,600	0	0	356,400	4,163,800	22.0
Appropriated FY 1994	3,453,100	0	250,600	0	0	118,000	3,821,700	22.0
<b>Expositions</b>								
Actual FY 1992	661,700	0	1,911,300	0	0	16,500	2,589,500	20.3
Authorized FY 1993	517,400	0	1,950,000	0	0	35,900	2,503,300	31.2
Appropriated FY 1994	562,300	0	2,211,300	0	0	0	2,773,600	31.2
<b>History (Centennial, Historical Society)</b>								
Actual FY 1992	1,490,600	640,800	669,200	0	0	(672,500)	2,128,100	42.3
Authorized FY 1993	1,612,300	546,200	1,529,600	0	0	(320,400)	3,367,700	42.3
Appropriated FY 1994	1,456,300	547,200	2,072,000	0	0	1,000,000	5,075,500	42.3
<b>Fine Arts</b>								
Actual FY 1992	2,258,400	599,400	158,000	0	0	482,900	3,498,700	20.9
Authorized FY 1993	2,118,500	747,100	181,300	0	0	11,600	3,058,500	21.4
Appropriated FY 1994	2,037,800	666,800	193,500	0	0	0	2,898,100	21.4
<b>State Library</b>								
Actual FY 1992	2,785,900	1,098,500	1,164,600	0	0	(49,500)	4,999,500	78.4
Authorized FY 1993	2,930,600	1,109,100	1,181,800	0	0	51,500	5,273,000	77.5
Appropriated FY 1994	3,031,600	1,138,400	1,209,200	0	0	0	5,379,200	77.5
<b>Community Development</b>								
Actual FY 1992	1,242,800	6,989,400	2,800	0	992,700	249,700	9,477,400	14.0
Authorized FY 1993	2,078,600	9,371,000	76,000	0	1,074,400	849,600	13,449,600	15.3
Appropriated FY 1994	2,319,500	13,973,100	4,800	428,300	2,196,600	0	18,922,300	26.0
<b>Utah Technology Finance Corporation</b>								
Actual FY 1992	1,150,000	491,000	0	0	0	(351,000)	1,290,000	4.0
Authorized FY 1993	1,400,000	400,000	0	0	0	666,000	2,466,000	5.0
Appropriated FY 1994	500,000	500,000	0	0	0	1,827,000	2,827,000	5.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	23,153,900	22,060,600	4,172,700	0	5,196,900	1,328,000	55,912,100	294.8
Authorized FY 1993	28,257,300	26,526,600	5,254,300	0	3,006,200	4,209,000	67,253,400	314.4
Appropriated FY 1994	24,344,300	27,110,800	6,067,900	428,300	2,331,400	4,131,600	64,414,300	327.2

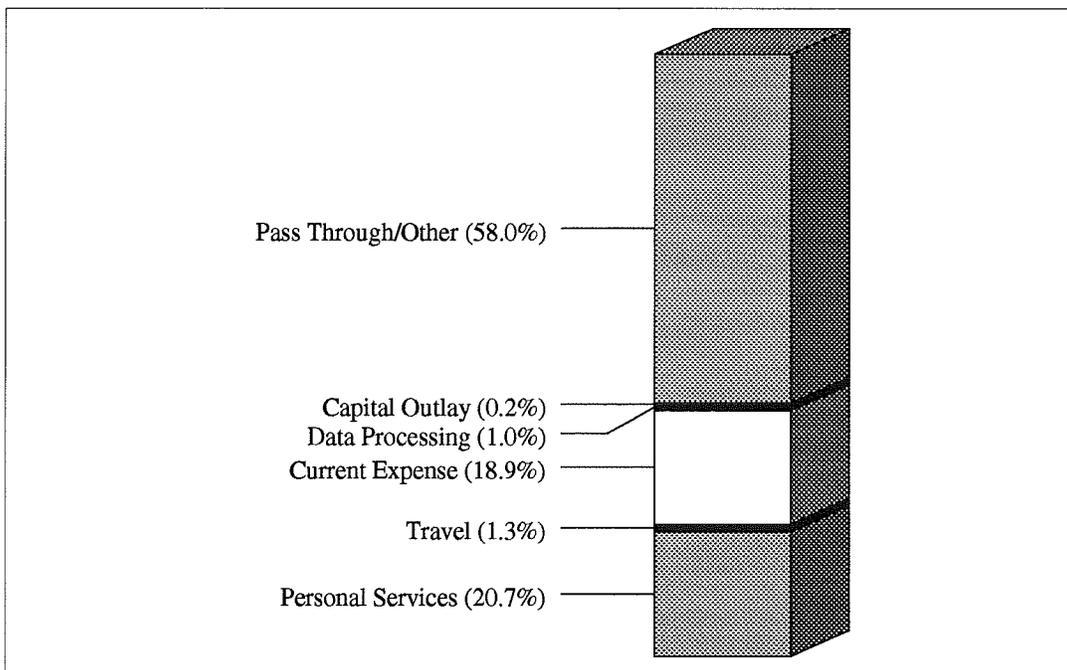
**COMMUNITY AND ECONOMIC DEVELOPMENT**  
**Capital Budget Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Community Development</b>								
Actual FY 1992	564,100	337,200	9,618,400	12,072,900	0	(11,149,300)	11,443,300	
Authorized FY 1993	2,594,100	3,713,000	8,644,800	11,645,000	0	562,500	27,159,400	0.0
Appropriated FY 1994	564,100	322,000	9,634,000	11,354,200	0	0	21,874,300	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 1992	564,100	337,200	9,618,400	12,072,900	0	(11,149,300)	11,443,300	
Authorized FY 1993	2,594,100	3,713,000	8,644,800	11,645,000	0	562,500	27,159,400	0.0
Appropriated FY 1994	564,100	322,000	9,634,000	11,354,200	0	0	21,874,300	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 1992	23,718,000	22,397,800	13,791,100	12,072,900	5,196,900	(9,821,300)	67,355,400	
Authorized FY 1993	30,851,400	30,239,600	13,899,100	11,645,000	3,006,200	4,771,500	94,412,800	314.4
Appropriated FY 1994	24,908,400	27,432,800	15,701,900	11,782,500	2,331,400	4,131,600	86,288,600	327.2

**COMMUNITY AND ECONOMIC DEVELOPMENT  
Appropriations by Division FY 1994**



**COMMUNITY AND ECONOMIC DEVELOPMENT  
Actual Expenditures by Category FY 1992**



## **Overview**

### **Adult Corrections**

The total FY 1994 budget for the Department of Corrections is \$92,957,800, a 6.7 percent increase over FY 1993. The General Fund appropriation increased by 7.6 percent. Program enhancements include: 1) \$2,542,600 for 49 FTEs to provide increased medical, dental and mental health services; 2) \$395,500 for 11 probation and parole agents; and 3) \$300,000 for the second phase of the recidivism reduction plan to promote education among inmates. Funds were also appropriated to implement a reclassification plan that increases pay for correctional officers and probation and parole agents.

The legislature also approved FY 1993 supplemental appropriations of: 1) \$200,000 for blood-borne pathogen testing, 2) \$150,000 for data processing costs, and 3) \$25,000 for an offender-based tracking system. To help the department manage the growing offender population, the legislature made both FY 1993 and FY 1994 appropriations non-lapsing and consolidated the Administration, Field Operations, and Institutional Operations line items into one line item in FY 1994.

House Bill 162 provided \$250,000 to compensate counties for the cost of incarcerating felons serving probation in county jails. The money is considered pass through funding to local governments and will increase automatically over the next four years until full funding is expected in FY 1998 at an estimated cost of \$8.0 million dollars.

Other pertinent legislation includes: 1) House Bill 2, which allows for early release of certain offenders but under intensive supervision and electronic monitoring; 2) House Bill 181, which provides that correctional officers investigate criminal conduct of offenders and contact the appropriate law enforcement agency after the investigation; 3) House Bill 210, which allows the department to collect a \$30 fee from each offender for each month served on probation or parole; and 4) House Bill 231, which set guidelines for emergency release of inmates in case of prison overcrowding.

### **Board of Pardons**

The total FY 1994 General Fund budget for the Board of Pardons is \$1,511,100, a 0.9 percent decrease from the FY 1993. The decrease results from a one-time FY 1993 appropriation of \$99,000 to implement an optical scanning computer system. A total of \$64,000 was approved to provide funds for two new full-time positions, an office technician, and a case analyst. The FY 1993 appropriation is non-lapsing.

The legislature enacted two bills which have significant impact on the Board of Pardons. House Bill 2 allows for the early release of certain offenders into the community under intensive supervision. The Board of Pardons may not consider offenders convicted of sexual offenses as candidates for this early release. Senate Bill 127 established a 20-member commission to examine equity in criminal sentencing and better define the discretion of sentencing judges while preserving the role of the Board of Pardons.

## Youth Corrections

The total FY 1994 budget for the Division of Youth Corrections is \$22,936,400, a 4.4 percent increase over FY 1993. The budget includes a General Fund increase of 6.7 percent. The legislature approved \$570,000 to alleviate overcrowding in detention centers, and \$187,800 for partial year funding of the new St. George multi-use facility.

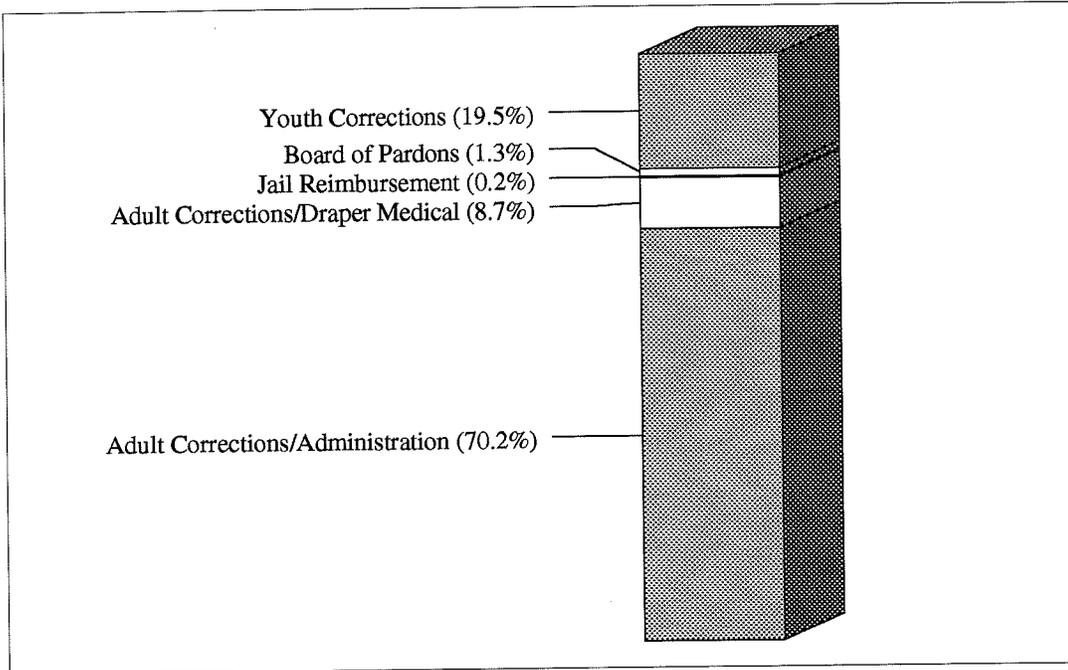
FY 1993 supplemental appropriations for FY 1993 include \$50,000 from the General Fund to test employees for blood-borne pathogens, and \$250,000 from the Youth Corrections Restitution Account to compensate for the budget shortfall caused by the increase in the number of offenders. The division's FY 1994 budget was made non-lapsing to allow flexibility in handling the growing number of offenders.

House Bill 39 expanded prevention and early intervention programs for students at risk and established other projects for infants at risk. Senate Bill 13 authorized the legislative task force on criminal gang activity for another year.

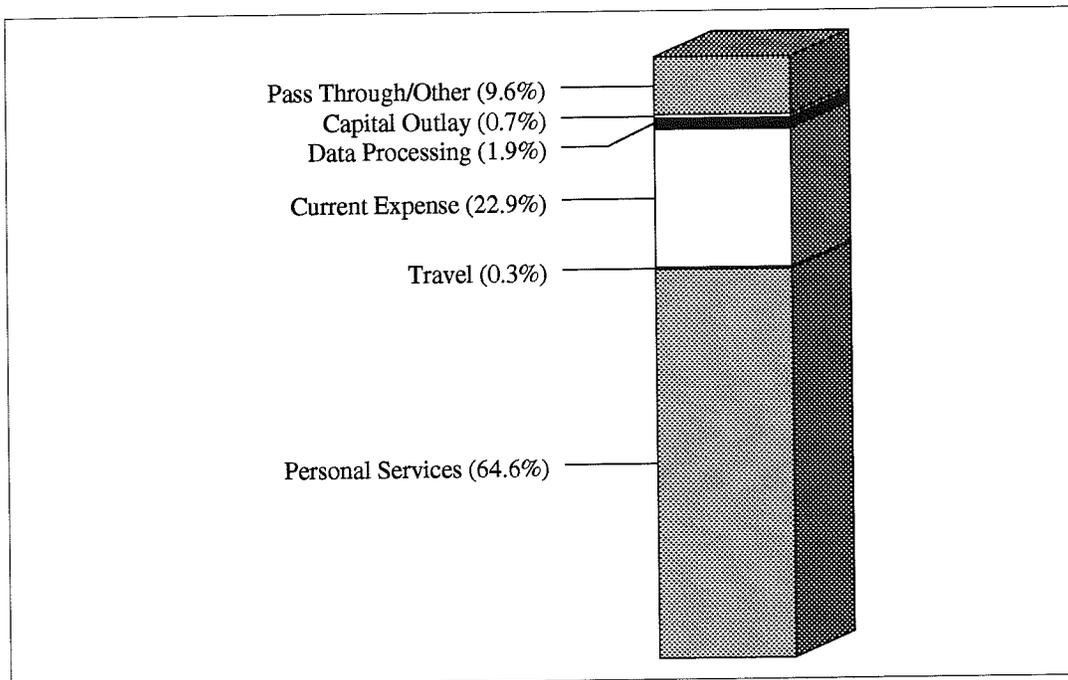
**CORRECTIONS**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Adult Corrections/Administration</b>								
Actual FY 1992	6,606,900	0	22,300	0	0	(8,300)	6,620,900	
Authorized FY 1993	6,642,200	0	0	0	0	0	6,642,200	122.2
Appropriated FY 1994	78,920,400	46,000	2,668,700	0	0	831,600	82,466,700	1,525.6
<b>Adult Corrections/Field Operations</b>								
Actual FY 1992	19,982,800	18,000	374,900	0	0	10,400	20,386,100	
Authorized FY 1993	20,403,100	175,000	377,500	0	0	94,600	21,050,200	433.8
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>Adult Corrections/Draper Medical</b>								
Actual FY 1992	5,905,300	0	80,000	0	0	(728,600)	5,256,700	
Authorized FY 1993	7,291,700	0	0	0	0	135,500	7,427,200	93.7
Appropriated FY 1994	10,241,100	0	0	0	0	0	10,241,100	143.2
<b>Adult Corrections/Institutional Operations</b>								
Actual FY 1992	45,460,100	193,800	2,072,100	0	0	903,300	48,629,300	
Authorized FY 1993	47,474,500	46,000	2,286,700	0	0	866,000	50,673,200	958.6
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>Adult Corrections/DP Internal Service Fund</b>								
Actual FY 1992	0	0	0	0	0	0	0	
Authorized FY 1993	650,000	0	0	0	0	0	650,000	0.0
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>Adult Corrections/Forensic Services</b>								
Actual FY 1992	642,000	0	0	0	0	0	642,000	
Authorized FY 1993	640,800	0	0	0	0	0	640,800	0.0
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>Jail Reimbursement</b>								
Actual FY 1992	0	0	0	0	0	0	0	
Authorized FY 1993	0	0	0	0	0	0	0	0.0
Appropriated FY 1994	250,000	0	0	0	0	0	250,000	0.0
<b>Board of Pardons</b>								
Actual FY 1992	1,227,800	0	1,300	0	0	23,500	1,252,600	
Authorized FY 1993	1,526,000	0	0	0	0	0	1,526,000	23.5
Appropriated FY 1994	1,511,100	0	0	0	0	0	1,511,100	25.5
<b>Youth Corrections</b>								
Actual FY 1992	18,559,900	143,800	245,800	0	105,000	725,800	19,780,300	
Authorized FY 1993	20,054,900	161,600	609,500	0	355,000	797,300	21,978,300	389.3
Appropriated FY 1994	21,390,000	10,000	639,500	0	185,000	711,900	22,936,400	409.4
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	98,384,800	355,600	2,796,400	0	105,000	926,100	102,567,900	
Authorized FY 1993	104,683,200	382,600	3,273,700	0	355,000	1,893,400	110,587,900	2,021.0
Appropriated FY 1994	112,312,600	56,000	3,308,200	0	185,000	1,543,500	117,405,300	2,103.7

**CORRECTIONS**  
**Appropriations by Program FY 1994**



**CORRECTIONS**  
**Actual Expenditures by Category FY 1992**



 Courts

*Scott Mecham,  
Dave Walsh  
Analysts*

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**Highlights****Overview**

The total FY 1994 budget for state courts is \$55,924,500, a 1.1 percent increase over FY 1993. The General Fund appropriation increased by 1.5 percent. The legislature approved modest increases for leases and other current expenses. Judges will be eligible for a 1.5 percent increase. Effective July 1993, district court judges will be paid \$81,200 per year. Other judicial salaries will be calculated in accordance with statutory formulas.

The FY 1993 budget includes a supplemental appropriation of \$400,000 for a new computer system, and \$143,900 to reimburse counties for juror and witness fees. Both the FY 1993 and FY 1994 appropriations are non-lapsing.

House Bill 188 allowed for revisions in the consolidation of circuit courts into district courts. Vacancies created by court consolidation will be absorbed into district and juvenile courts.

Senate Bill 10 created a judiciary subcommittee within the Utah Substance Abuse Coordinating Council. It will help the Council develop an annual Substance Abuse Report to the governor and legislature.

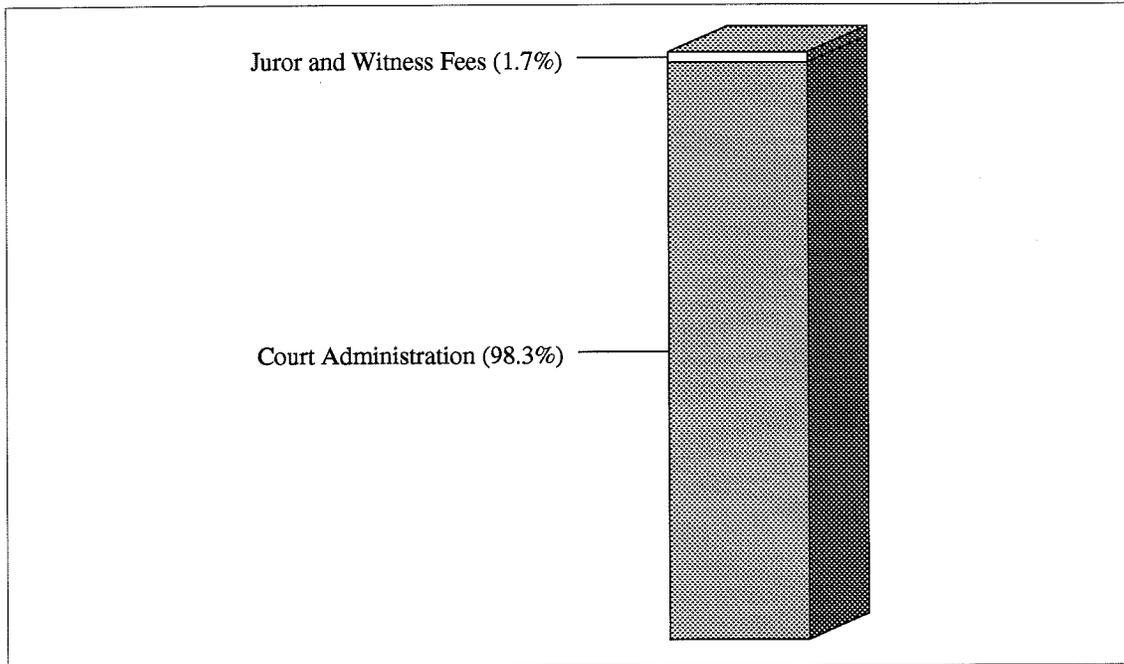
Senate Bill 29 set forth a pilot program in the First Judicial District that provides for sanctions when child visitation rights are denied. The primary guardian that denies visitation may be assessed attorney fees and court costs as a penalty.

Senate Bill 174 requires that voter information packets include results of judicial performance evaluations by the Judicial Council. Components of the judicial performance evaluation were made more explicit.

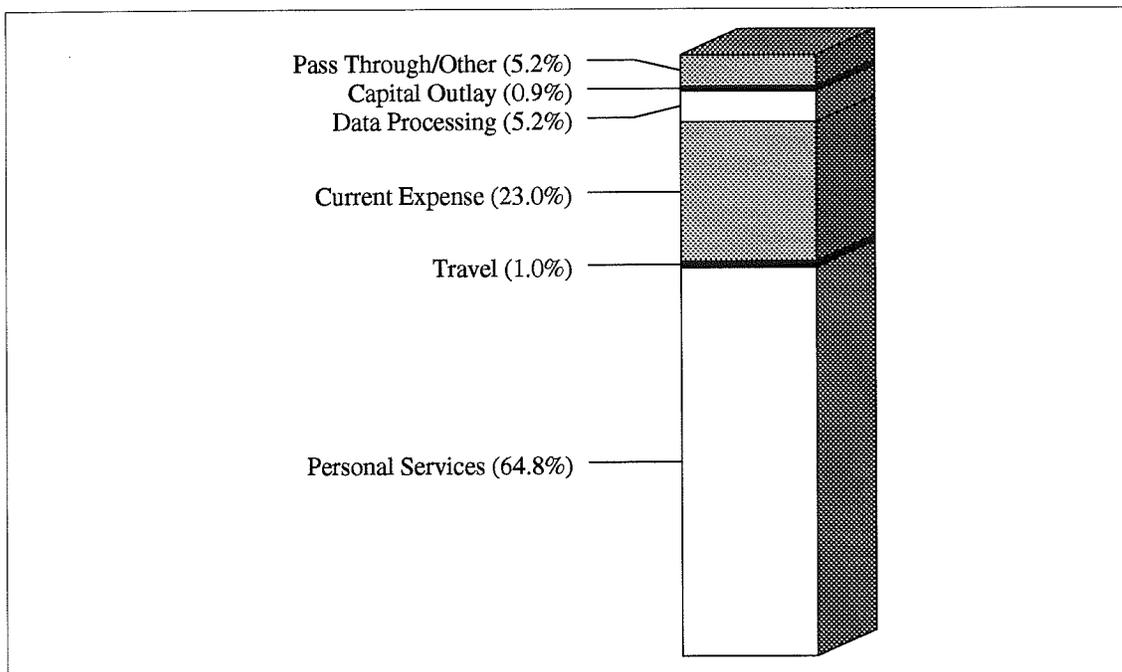
**COURTS**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Uniform School Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Court Administration</b>								
Actual FY 1992	47,572,700	0	35,600	1,536,900	503,400	915,500	50,564,100	
Authorized FY 1993	52,214,200	0	214,100	252,500	862,200	675,000	54,218,000	869.9
Appropriated FY 1994	53,169,800	0	215,700	254,600	1,273,400	0	54,913,500	887.5
<b>Juror and Witness Fees</b>								
Actual FY 1992	1,065,000	0	0	0	0	(18,300)	1,046,700	
Authorized FY 1993	1,103,900	0	0	0	0	(24,100)	1,079,800	0.0
Appropriated FY 1994	960,000	0	0	0	0	0	960,000	0.0
<b>Grand Jury</b>								
Actual FY 1992	1,000	0	0	0	0	(200)	800	
Authorized FY 1993	1,000	0	0	0	0	0	1,000	0.0
Appropriated FY 1994	1,000	0	0	0	0	0	1,000	0.0
<b>Grand Jury/Prosecutor</b>								
Actual FY 1992	0	0	0	0	0	0	0	
Authorized FY 1993	0	0	0	0	0	0	0	0.0
Appropriated FY 1994	0	0	0	0	0	50,000	50,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	48,638,700	0	35,600	1,536,900	503,400	897,000	51,611,600	
Authorized FY 1993	53,319,100	0	214,100	252,500	862,200	650,900	55,298,800	869.9
Appropriated FY 1994	54,130,800	0	215,700	254,600	1,273,400	50,000	55,924,500	887.5

**COURTS**  
**Appropriations by Program FY 1994**



**COURTS**  
**Actual Expenditures by Category FY 1992**





## Elected Officials

Ron Haymond  
Analyst

### Highlights

#### Overview

The total FY 1994 budget for Elected Officials is \$31,873,000, a 3.3 percent increase over FY 1993. The budget includes a General Fund increase of 10.1 percent.

#### Governor

The appropriation to the Office of the Governor includes the Governor's Office, the Governor's Office of Planning and Budget (GOPB), the Utah Commission on Criminal and Juvenile Justice (UCCJJ), and the Office of Crime Victim Reparations. The General Fund appropriation includes: 1) \$1,000,000 to provide job training for displaced defense workers, 2) \$80,000 for a commission to propose options to reform the state's health care delivery and financing system, and 3) \$225,000 for a state sentencing commission. The commission will recommend ways to increase equity in criminal sentencing of adult offenders and enhance the discretion of sentencing judges while preserving the role of the Board of Pardons.

The Governor's Office received FY 1993 General Fund supplemental appropriations of \$125,000 for transition costs and \$50,000 for gang suppression training seminars and related efforts at the local level.

#### Lieutenant Governor

The Lieutenant Governor's Office did not receive a separate appropriation for FY 1994. Funds to support its staff and activities are now included in the appropriation to the Governor's Office.

#### State Auditor

The General Fund appropriation is a 10.1 percent increase over FY 1993. Included in the increase are funds for selective salary adjustments for staff auditors and funds to hire one additional staff auditor.

#### State Treasurer

The General Fund reduction is primarily the result of a one-time FY 1993 appropriations for the quadrennial fidelity bond. By restructuring the staff and increasing dedicated credits, the treasurer will hire a bond accountant to help insure continuation of the state's AAA bond rating.

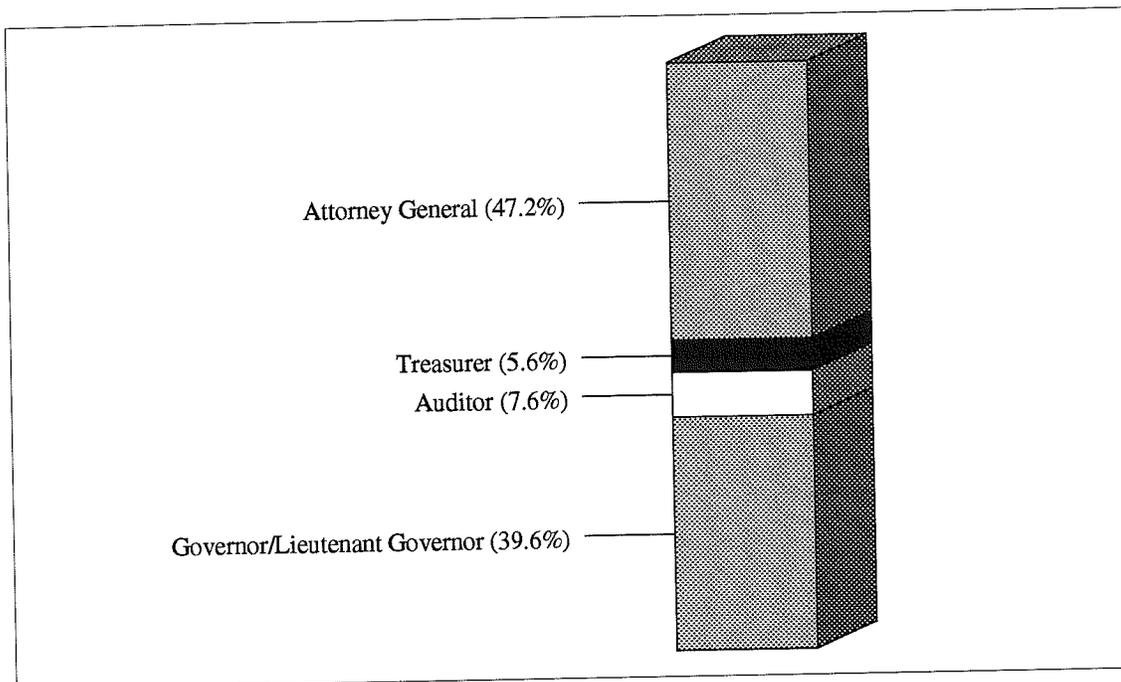
#### Attorney General

Included in the General Fund appropriation is \$30,000 for abortion litigation and \$36,700 for investigation and litigation of occupational and professional licensing violations. The attorney general also received an FY 1993 supplemental of \$100,000 for abortion litigation. This appropriation or any portion of it remaining on July 1, 1993, may be used for child abuse prevention and training programs.

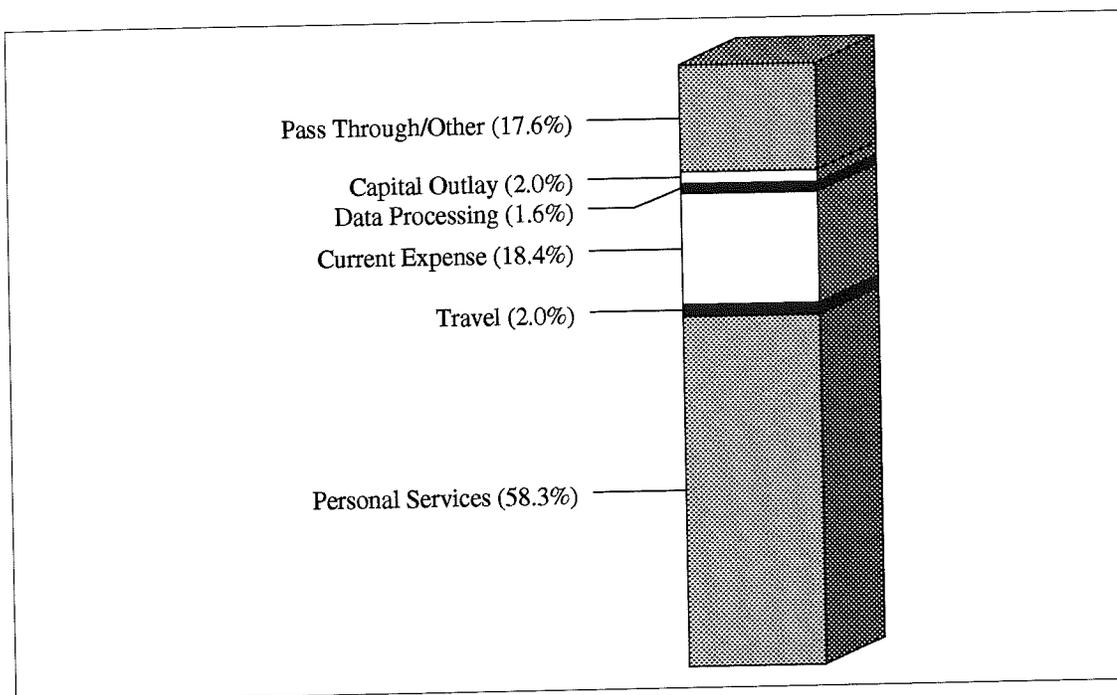
**ELECTED OFFICIALS**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	<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 FY 1992	4,783,700	5,487,400	91,800	0	463,700	(69,500)	10,757,100	
Authorized FY 1993	4,741,800	5,518,800	79,200	0	534,600	457,700	11,332,100	97.2
Appropriated FY 1994	6,415,800	5,323,500	120,200	0	555,000	216,200	12,630,700	113.4
<b>Lieutenant Governor</b>								
Actual FY 1992	295,700	0	13,000	0	0	3,700	312,400	
Authorized FY 1993	474,500	0	0	0	0	0	474,500	5.8
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>Auditor</b>								
Actual FY 1992	1,748,900	0	385,500	0	0	67,000	2,201,400	
Authorized FY 1993	1,825,700	0	352,400	0	0	0	2,178,100	41.0
Appropriated FY 1994	2,010,700	0	402,200	0	0	0	2,412,900	43.0
<b>Treasurer</b>								
Actual FY 1992	571,400	0	112,500	0	783,700	(114,100)	1,353,500	
Authorized FY 1993	603,500	0	157,500	0	977,200	0	1,738,200	28.7
Appropriated FY 1994	620,500	0	202,400	0	950,400	0	1,773,300	29.6
<b>Attorney General</b>								
Actual FY 1992	9,460,800	0	5,456,600	0	912,100	(268,000)	15,561,500	
Authorized FY 1993	8,784,400	0	4,930,000	0	544,700	865,200	15,124,300	234.2
Appropriated FY 1994	9,037,800	0	4,918,500	0	523,200	576,600	15,056,100	254.8
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	16,860,500	5,487,400	6,059,400	0	2,159,500	(380,900)	30,185,900	
Authorized FY 1993	16,429,900	5,518,800	5,519,100	0	2,056,500	1,322,900	30,847,200	406.9
Appropriated FY 1994	18,084,800	5,323,500	5,643,300	0	2,028,600	792,800	31,873,000	440.8

**ELECTED OFFICIALS  
Appropriations by Program FY 1994**



**ELECTED OFFICIALS  
Actual Expenditures by Category FY 1992**





# Environmental Quality

Doug Holladay,  
Scott R. Mecham  
Analysts

## Highlights

### Overview

The total FY 1994 budget for the Department of Environmental Quality is \$39,905,800, a 41.8 percent increase over FY 1993. The General Fund appropriation decreased by 7.9 percent. The total budget increase results primarily from a significant increase in federal funds.

The FY 1994 General Fund appropriation includes: 1) \$725,000 for an air quality permit program, 2) \$1,200,000 for underground storage tank management, and 3) \$100,000 for safe drinking water. The one-time FY 1993 appropriation of \$493,500 (per Senate Bill 96, Amendments to Hazardous Waste Fees) offsets the shortfall in hazardous waste fee collections.

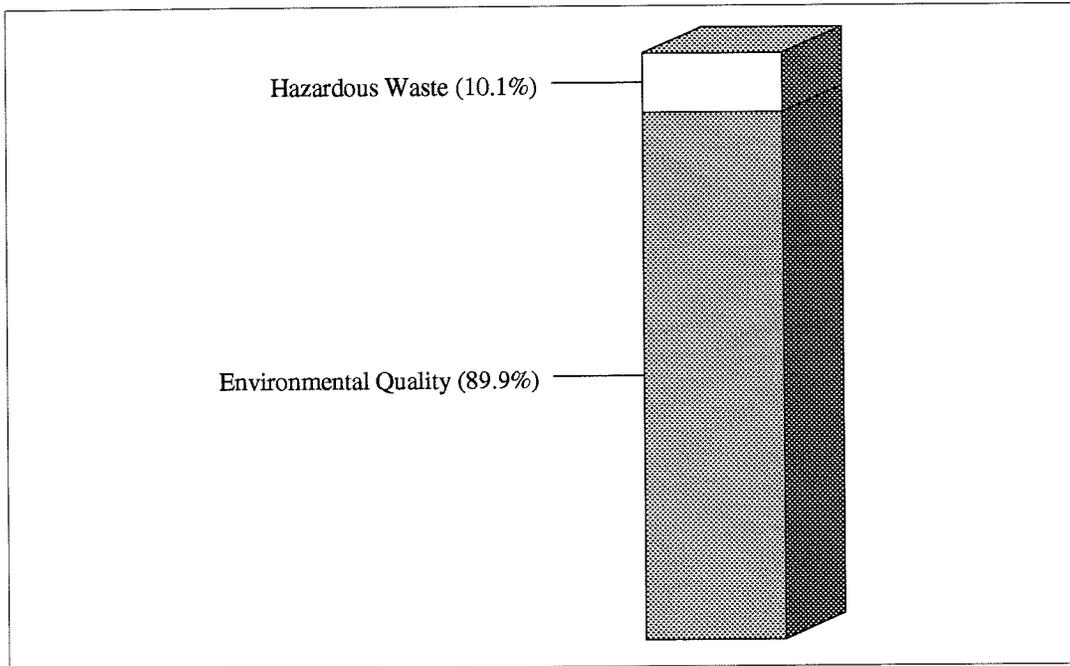
### ENVIRONMENTAL QUALITY Appropriations Summary

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTEs
<b>Environmental Quality</b>								
Actual FY 1992	6,548,100	8,464,200	1,641,500	0	609,800	313,800	17,577,400	
Authorized FY 1993	6,714,900	12,609,100	3,159,300	0	672,700	0	23,156,000	287.0
Appropriated FY 1994	6,830,600	21,757,500	5,382,100	0	1,912,700	0	35,882,900	351.3
<b>Environmental Quality--Hazardous Waste</b>								
Actual FY 1992	924,400	789,300	1,133,200	0	0	227,900	3,074,800	
Authorized FY 1993	1,325,000	803,000	2,294,300	0	0	0	4,422,300	64.2
Appropriated FY 1994	875,000	716,800	2,431,100	0	0	0	4,022,900	67.4
<b>Environmental Quality--Office Maintenance/Lease</b>								
Actual FY 1992	0	0	0	0	0	0	0	
Authorized FY 1993	324,900	191,400	41,400	0	0	0	557,700	0.0
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	7,472,500	9,253,500	2,774,700	0	609,800	541,700	20,652,200	
Authorized FY 1993	8,364,800	13,603,500	5,495,000	0	672,700	0	28,136,000	351.2
Appropriated FY 1994	7,705,600	22,474,300	7,813,200	0	1,912,700	0	39,905,800	418.7

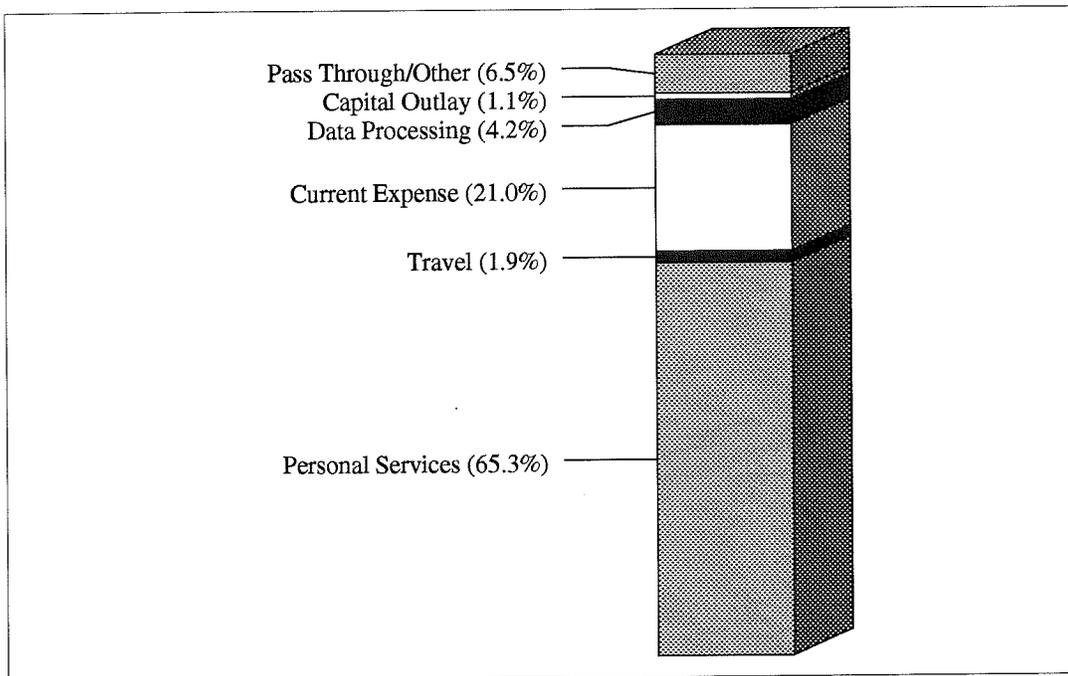
**ENVIRONMENTAL QUALITY**  
**Capital Budget Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Water Treatment Projects</b>								
Actual FY 1992	0	0	0	0	0	8,700,000	8,700,000	
Authorized FY 1993	2,682,500	0	0	0	0	3,700,000	6,382,500	0.0
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 1992	0	0	0	0	0	8,700,000	8,700,000	
Authorized FY 1993	2,682,500	0	0	0	0	3,700,000	6,382,500	0.0
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 1992	7,472,500	9,253,500	2,774,700	0	609,800	9,241,700	29,352,200	
Authorized FY 1993	11,047,300	13,603,500	5,495,000	0	672,700	3,700,000	34,518,500	351.2
Appropriated FY 1994	7,705,600	22,474,300	7,813,200	0	1,912,700	0	39,905,800	418.7

**ENVIRONMENTAL QUALITY  
Appropriations by Program FY 1994**



**ENVIRONMENTAL QUALITY  
Actual Expenditures by Category FY 1992**





# General Government

Mel Parker  
Analyst

## Highlights

### Overview

The total FY 1994 budget for General Government is \$86,651,100, a 1.5 percent increase over FY 1993. The budget includes a General Fund/Uniform School Fund increase of 3.6 percent.

### Tax Commission

The Tax Commission received a 3.1 percent increase over FY 1993. This appropriation includes \$212,700 and one FTE for monthly sales tax collection legislation, geographic mapping services, and inflation. Also included is \$36,000 and one FTE to implement the provisions of Senate Bill 87 (Sales Tax Exemption Review) and \$10,000 to implement the provisions of Senate Bill 112 (Motor Vehicle Buyback Disclosure Act).

### Administrative Services - Executive Director

The appropriation for the Executive Director's Office increased by 26.2 percent over FY 1993. The increase is due primarily to a \$90,300 appropriation for FIRSTplus computer equipment that will be used department-wide.

### Administrative Services - Administrative Rules

The Division of Administrative Rules was appropriated \$226,200, a 5.1 increase over FY 1993. The appropriation includes \$6,600 for additional digest and bulletin pages and increased administrative costs, and \$2,000 for Senate Bill 11 regarding a Judicial Rules Review Committee. The division also received a FY 1993 General Fund supplemental of \$3,500 for publication expense.

### Administrative Services - Archives

The division's General Fund appropriation includes \$3,500 for State Historical Advisory Board travel costs.

### Administrative Services - Facilities Construction and Management

The Division of Facilities Construction and Management (DFCM) FY 1994 appropriation of \$7,317,500 is a 1.0 percent decrease from FY 1993. The decrease is an anomaly caused by the transfer of two FTEs from DFCM Administration to the Facilities Management Internal Service Fund, and irregularities in dedicated credit collections associated with the Employment Security buildings and the Provo Regional Center in FY 1992 and FY 1993. The FY 1994 appropriation includes \$200,000 from the statewide contingency account to fund personal service expenses and \$218,000 from the General Fund to fund four FTEs in accordance with the Legislative Process Committee and the Legislative

Auditor General audit recommendations. The division also received a FY 1993 General Fund supplemental of \$210,000 for consultants to develop definitive space standards and determine DFCM computing and programming needs.

### **Administrative Services - Finance**

The Division of Finance's FY 1994 appropriation is an 8.2 percent decrease from FY 1993. The decrease results from a \$1,483,000 FY 1993 beginning balance in non-lapsing funds in support of FIRSTplus development and implementation. The FY 1994 appropriation includes \$1,100,000 from the General Fund for continuing FIRSTplus development and implementation, and \$53,000 in dedicated credits to fund an additional FTE to implement provisions of the State Funds Amendment (Senate Bill 97). Navajo Trust Fund legal research received an FY 1994 General Fund appropriation of \$100,000 and an FY 1993 supplemental appropriation of \$30,000.

### **Administrative Services - Purchasing**

The Division of Purchasing's General Fund appropriation increased by 7.7 percent increase over FY 1993, including \$28,000 for a freight technician to support the state's freight management system.

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

The Division of Information Technology Services appropriation reflects a 73.7 percent decrease from FY 1993. The decrease results from a management decision to reallocate \$775,500 from the microwave base in Information Technology Services to user agencies for FY 1994. The FY 1994 appropriation includes \$145,300 related to microwave services provided to cities and counties and \$100,000 for development of a portion of the basic layers of the statewide geographic database.

### **Human Resource Management**

The Department of Human Resource Management (DHRM) appropriation is a 1.4 percent decrease from FY 1993. The decrease results from an FY 1993 beginning balance in non-lapsing funds of \$78,900 for employee tracking software. The FY 1994 appropriation includes \$8,000 from the General Fund for employee orientation and insurance pamphlets, and \$9,900 from the General Fund for the Top Department Employee Program (Senate Bill 256.)

### **Career Service Review Board**

The Career Service Review Board's General Fund appropriation reflects a 1.2 percent decrease from FY 1993. The decrease results from an FY 1993 General Fund supplemental appropriation of \$12,000 for increased grievance hearings. The FY 1994 appropriation includes \$4,600 for increased grievance hearings, and \$1,700 for upgrading a work station to accommodate FIRSTplus equipment and software.

## **Retirement Board**

The Retirement Board received a 6.5 percent increase over FY 1993. The appropriation includes: 1) \$361,600 from trust funds to fund an additional FTE and a "pilot program" that incorporates the Electronic Image Management (EIM) system, 2) \$562,000 in increased investment advisor fees and security handling fees, and 3) \$30,000 from trust funds to implement the provisions of House Bill 92, which increased the minimum monthly retirement allowance. The appropriation also includes: 1) \$166,000 from dedicated credits in Group Insurance; 2) \$110,000 to implement a PC-based imaging system, and 3) \$56,000 for printing, binding, and postage for the new Designated Service Plan (DSP).

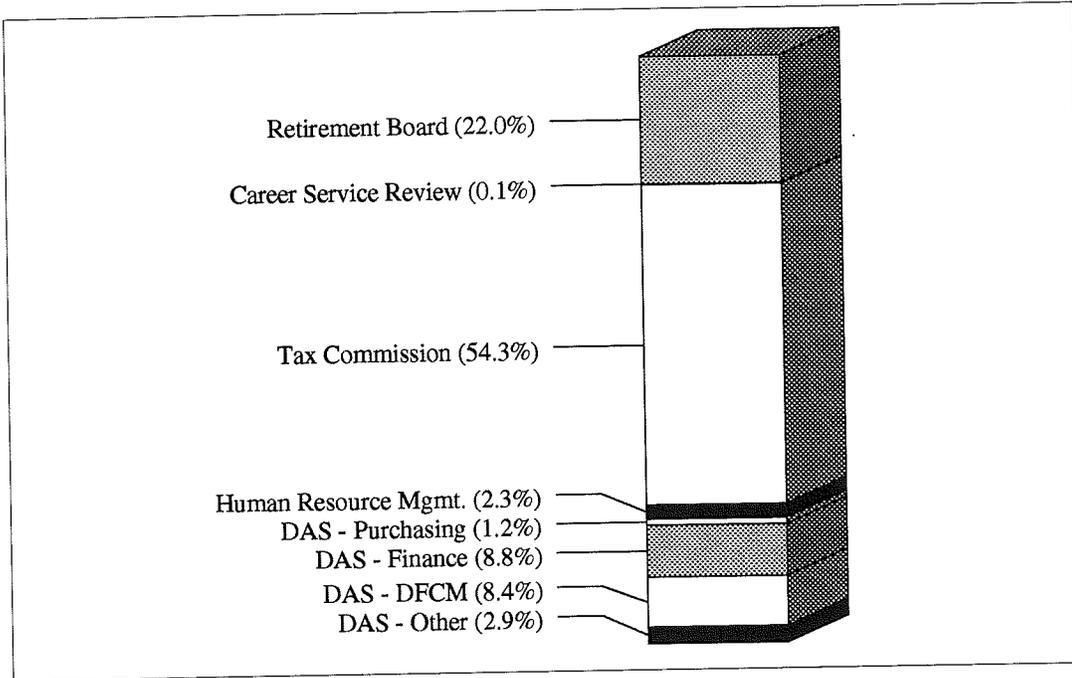
**GENERAL GOVERNMENT**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Uniform School Fund	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Tax Commission</b>								
Actual FY 1992	16,702,600	12,039,700	4,851,000	9,431,600	27,000	576,000	43,627,900	
Authorized FY 1993	18,028,000	12,429,400	4,851,000	9,703,300	27,000	585,400	45,624,100	824.1
Appropriated FY 1994	18,688,600	13,216,900	4,851,000	9,784,000	27,000	450,000	47,017,500	826.1
<b>Administrative Services (DAS) - Executive Director</b>								
Actual FY 1992	402,600	0	0	0	0	0	402,600	
Authorized FY 1993	404,700	0	0	0	0	0	404,700	7.5
Appropriated FY 1994	510,600	0	0	0	0	0	510,600	7.5
<b>DAS - Administrative Rules</b>								
Actual FY 1992	0	0	0	0	0	213,900	213,900	
Authorized FY 1993	215,200	0	0	0	0	0	215,200	4.6
Appropriated FY 1994	226,200	0	0	0	0	0	226,200	4.6
<b>DAS - Archives</b>								
Actual FY 1992	1,385,200	0	0	55,300	0	0	1,440,500	
Authorized FY 1993	1,426,300	0	0	52,100	0	0	1,478,400	33.5
Appropriated FY 1994	1,462,700	0	0	50,000	0	0	1,512,700	33.5
<b>DAS - DFCM</b>								
Actual FY 1992	4,412,500	0	0	666,800	0	585,700	5,665,000	
Authorized FY 1993	4,813,200	0	0	0	0	2,576,000	7,389,200	43.2
Appropriated FY 1994	4,820,000	0	0	0	0	2,497,500	7,317,500	45.2
<b>DAS - Finance</b>								
Actual FY 1992	4,925,000	0	450,000	936,200	0	(440,900)	5,870,300	
Authorized FY 1993	5,819,400	0	450,000	558,800	0	1,483,000	8,311,200	82.5
Appropriated FY 1994	6,512,100	0	450,000	666,600	0	0	7,628,700	83.5
<b>DAS - Purchasing</b>								
Actual FY 1992	830,900	0	0	107,700	0	10,500	949,100	
Authorized FY 1993	887,300	0	0	57,100	0	0	944,400	22.5
Appropriated FY 1994	941,300	0	0	72,000	0	3,400	1,016,700	23.5
<b>DAS - Information Technology Services</b>								
Actual FY 1992	945,500	0	0	0	0	0	945,500	
Authorized FY 1993	931,700	0	0	0	0	0	931,700	0.0
Appropriated FY 1994	245,300	0	0	0	0	0	245,300	0.0
<b>Human Resource Management</b>								
Actual FY 1992	1,898,800	0	0	61,600	0	(67,000)	1,893,400	
Authorized FY 1993	1,906,100	0	0	61,200	0	73,200	2,040,500	36.2
Appropriated FY 1994	1,946,000	0	0	62,200	0	3,600	2,011,800	36.7
<b>Career Service Review Board</b>								
Actual FY 1992	113,700	0	0	0	0	(100)	113,600	
Authorized FY 1993	131,200	0	0	0	0	100	131,300	2.0
Appropriated FY 1994	129,700	0	0	0	0	0	129,700	2.0
<b>Retirement Board</b>								
Actual FY 1992	65,000	0	0	3,446,500	12,583,800	0	16,095,300	
Authorized FY 1993	0	0	0	3,918,100	13,947,100	0	17,865,200	195.0
Appropriated FY 1994	0	0	0	4,171,700	14,862,700	0	19,034,400	196.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	31,681,800	12,039,700	5,301,000	14,705,700	12,610,800	878,100	77,217,100	
Authorized FY 1993	34,563,100	12,429,400	5,301,000	14,350,600	13,974,100	4,717,700	85,335,900	1,251.1
Appropriated FY 1994	35,482,500	13,216,900	5,301,000	14,806,500	14,889,700	2,954,500	86,651,100	1,258.6

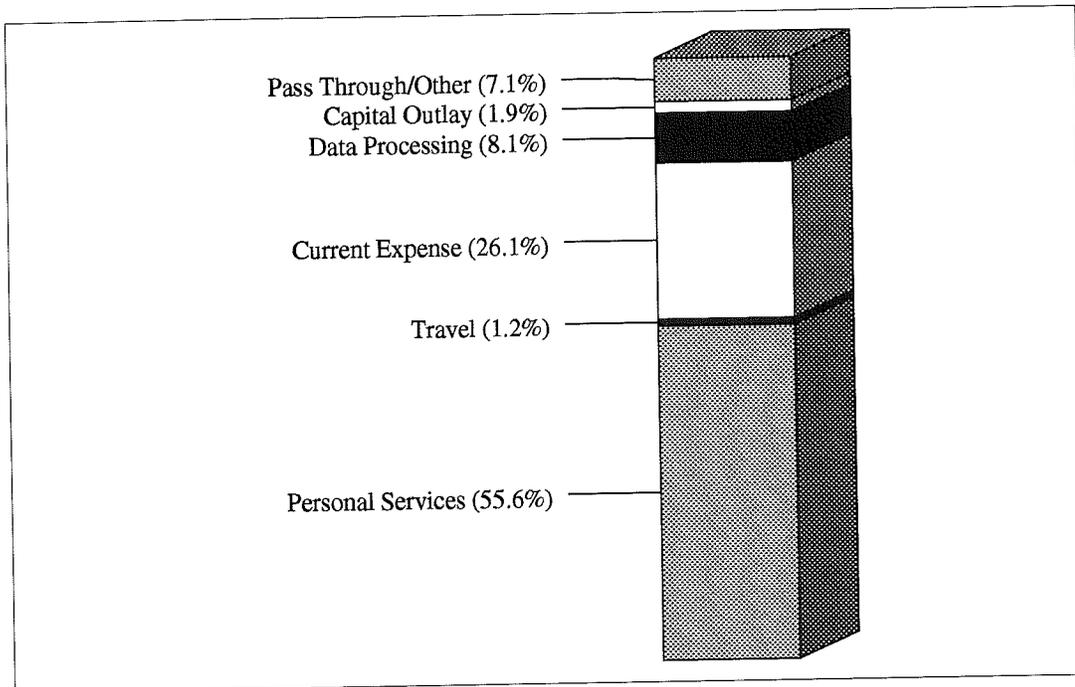
**GENERAL GOVERNMENT**  
**Capital Budget Summary by Funding Source**  
**Three-Year Comparison**

	<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>Underground Storage Tanks</b>								
Actual 91-92	0	0	0	0	0	2,786,100	2,786,100	
Authorized 92-93	1,170,000	0	0	0	0	2,421,300	3,591,300	0.0
Appropriated 93-94	946,300	0	0	0	0	0	946,300	0.0
<b>State Building Program</b>								
Actual 91-92	31,700,000	0	1,486,300	0	0	50,102,900	83,289,200	
Authorized 92-93	14,229,000	0	1,608,800	0	0	66,014,600	81,852,400	0.0
Appropriated 93-94	10,082,200	0	2,240,200	0	0	78,500,000	90,822,400	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual 91-92	31,700,000	0	1,486,300	0	0	52,889,000	86,075,300	
Authorized 92-93	15,399,000	0	1,608,800	0	0	68,435,900	85,443,700	0.0
Appropriated 93-94	11,028,500	0	2,240,200	0	0	78,500,000	91,768,700	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual 91-92	63,381,800	12,039,700	6,787,300	14,705,700	12,610,800	53,767,100	163,292,400	
Authorized 92-93	49,962,100	12,429,400	6,909,800	14,350,600	13,974,100	73,153,600	170,779,600	1,251.1
Appropriated 93-94	46,511,000	13,216,900	7,541,200	14,806,500	14,889,700	81,454,500	178,419,800	1,258.6

**GENERAL GOVERNMENT  
Appropriations by Program FY 1994**



**GENERAL GOVERNMENT  
Actual Expenditures by Category FY 1992**





*Stephen Jardine,  
Ric Campbell  
Analysts*

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## Highlights

### **Overview**

The total FY 1994 appropriation for the Department of Health is \$644,289,700, an 11.8 percent increase over FY 1993. The General Fund appropriation increased by 13.4 percent.

### **Executive Director**

The legislature appropriated \$300,000 to maintain core local public health programs and approved a two percent cost-of-living adjustment of \$25,400 in state funds passed through to local health departments.

### **Health Care Resources**

House Bill 409 provided \$19,300 for a program wherein emergency medical services personnel may receive support and counseling for stressful incidents.

### **Community Health**

The legislature appropriated \$100,000 from the General Fund for mammography screening services for low-income women. Appropriations of \$45,000 in FY 1993 and \$60,000 in FY 1994 will be used to purchase tuberculosis medications.

### **Family Health**

The Utah Poison Control Center received funding increases of \$100,000 for FY 1993 and \$250,000 for FY 1994.

### **Health Care Financing\Medical Assistance**

Health Care Financing is the administrative arm for Medicaid and the Utah Medical Assistance Program (UMAP). The majority of the increase in the department's budget is in the Medicaid program. As a participant in this program, the state is required by federal statute and regulation to fund reasonable inflationary increases for hospitals, nursing homes, pharmacists, and some physician services.

Because Medicaid is an entitlement program, the state must budget for any anticipated increases in the number of individuals who qualify. In addition, recent federal legislation has required states to cover newly defined populations. The estimated yearly increase to meet these requirements in FY 1994 is \$70,912,300, including \$18,025,900 in state General Fund money.

The legislature transferred \$2,500,000 from the UMAP program to Medicaid in order to take advantage of additional federal matching funds. It also appropriated FY 1993 supplemental funding of \$15,353,500, including \$3,800,000 in state funds, to maintain the Medicaid program at current service levels without taking any reductions.

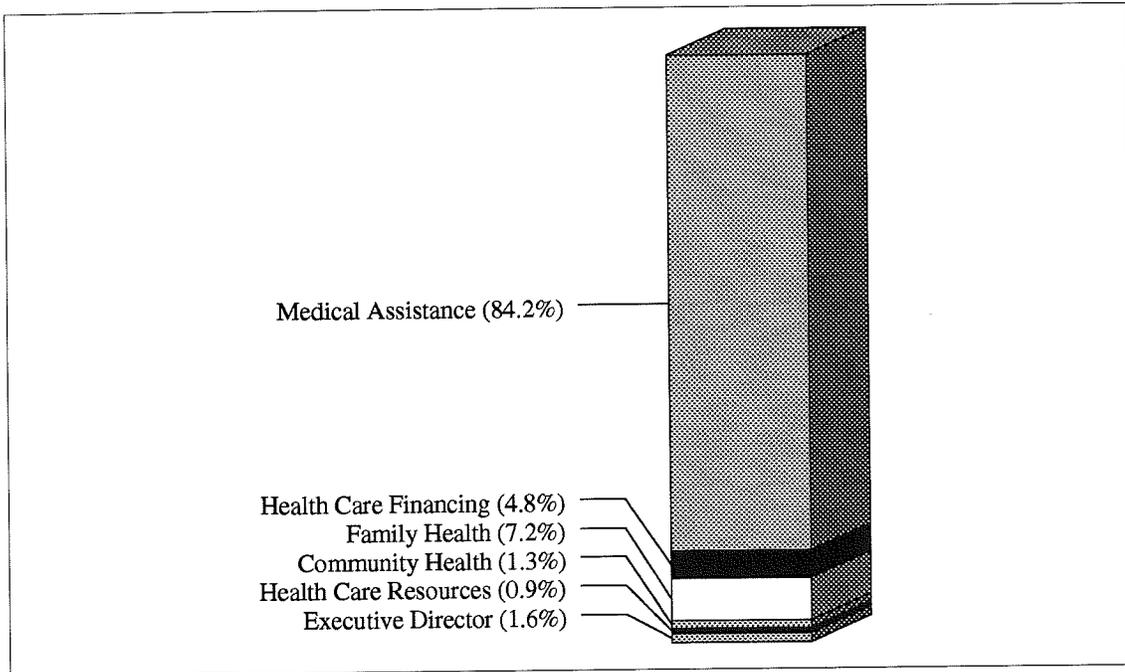
To help finance the Medicaid program, the legislature passed House Bill 204. The bill imposed a temporary assessment on hospitals and should generate an additional \$34,618,400 in state and federal matching funds.

**HEALTH**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

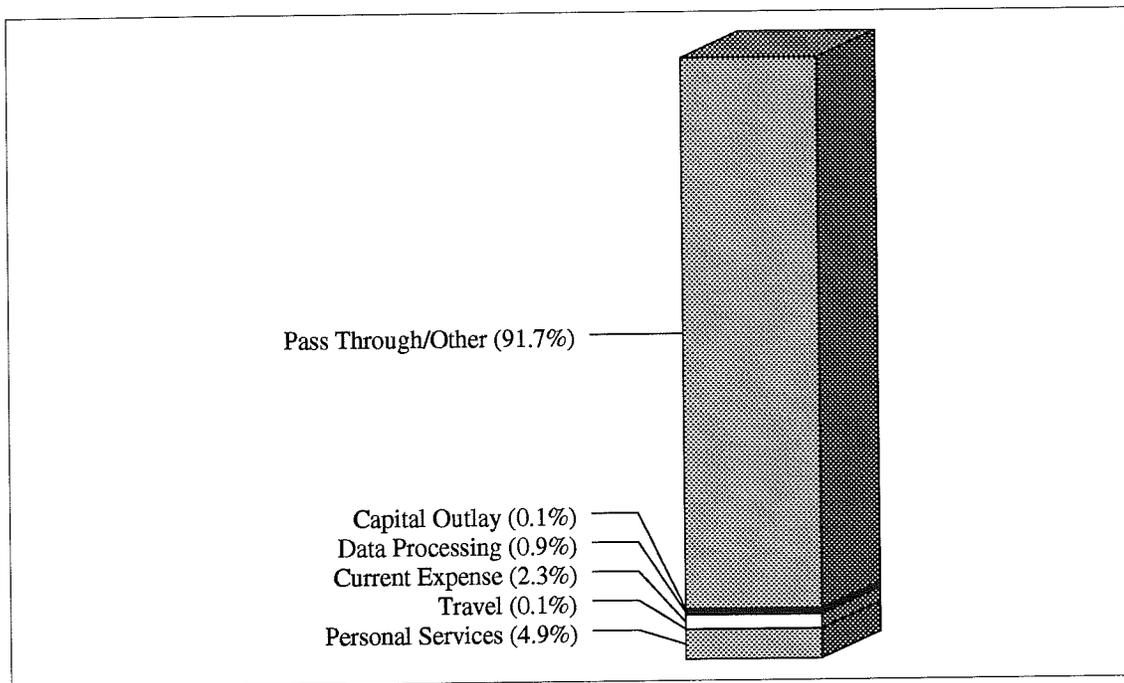
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Executive Director</b>								
Actual FY 1992	6,341,700	1,158,900	892,400	0	0	312,000	8,705,000	
Authorized FY 1993	6,732,500	1,227,400	1,063,600	0	0	802,000	9,825,500	153.6
Appropriated FY 1994	7,134,000	1,193,500	1,137,800	0	0	612,300	10,077,600	156.4
<b>Health Care Resources</b>								
Actual FY 1992	2,494,000	948,300	731,600	0	971,500	(186,600)	4,958,800	
Authorized FY 1993	2,791,200	1,138,700	713,900	0	959,000	1,007,300	6,610,100	79.4
Appropriated FY 1994	2,966,100	716,400	725,700	0	959,700	193,400	5,561,300	77.4
<b>Community Health</b>								
Actual FY 1992	3,463,100	2,396,700	410,900	0	0	380,400	6,651,100	
Authorized FY 1993	3,933,400	3,644,600	323,900	0	0	268,900	8,170,800	102.8
Appropriated FY 1994	4,167,400	3,839,500	326,600	0	0	218,100	8,551,600	104.9
<b>Family Health</b>								
Actual FY 1992	4,069,700	32,056,200	1,631,500	0	0	1,814,800	39,572,200	
Authorized FY 1993	5,002,000	34,943,200	1,360,400	0	0	2,041,700	43,347,300	164.5
Appropriated FY 1994	5,227,200	38,441,400	840,400	0	0	1,988,700	46,497,700	159.8
<b>Health Care Financing</b>								
Actual FY 1992	5,847,100	17,701,000	258,000	0	0	6,826,500	30,632,600	
Authorized FY 1993	5,644,300	16,751,400	258,000	0	0	7,033,900	29,687,600	238.5
Appropriated FY 1994	5,818,100	17,323,400	256,700	0	30,400	7,463,300	30,891,900	239.5
<b>Medical Assistance *</b>								
Actual FY 1992	74,168,800	312,558,600	6,106,900	0	0	25,422,300	418,256,600	
Authorized FY 1993	89,074,900	356,852,500	7,382,200	0	2,200,000	23,321,800	478,831,400	0.0
Appropriated FY 1994	103,086,200	401,112,800	11,401,900	0	11,241,400	15,867,300	542,709,600	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	96,384,400	366,819,700	10,031,300	0	971,500	34,569,400	508,776,300	
Authorized FY 1993	113,178,300	414,557,800	11,102,000	0	3,159,000	34,475,600	576,472,700	738.8
Appropriated FY 1994	128,399,000	462,627,000	14,689,100	0	12,231,500	26,343,100	644,289,700	737.9

<b>* Medical Assistance Detail</b>								
<b>Utah Medical Assistance Program (UMAP)</b>								
Actual FY 1992	4,767,800	2,000	0	0	0	895,200	5,665,000	
Authorized FY 1993	3,298,500	0	0	0	0	125,000	3,423,500	0.0
Appropriated FY 1994	3,233,900	0	0	0	0	125,000	3,358,900	0.0
<b>Medicaid - Department of Health</b>								
Actual FY 1992	69,401,000	247,842,500	6,106,900	0	0	2,553,500	325,903,900	
Authorized FY 1993	85,776,400	287,118,400	7,382,200	0	2,200,000	260,900	382,737,900	0.0
Appropriated FY 1994	99,852,300	333,043,600	3,928,400	0	11,241,400	15,000	448,080,700	0.0
<b>Medicaid - Department of Human Services</b>								
Actual FY 1992	0	64,714,100	0	0	0	21,973,600	86,687,700	
Authorized FY 1993	0	69,734,100	0	0	0	22,935,900	92,670,000	0.0
Appropriated FY 1994	0	68,069,200	7,473,500	0	0	15,727,300	91,270,000	0.0
<b>Total Medical Assistance</b>								
Actual FY 1992	74,168,800	312,558,600	6,106,900	0	0	25,422,300	418,256,600	
Authorized FY 1993	89,074,900	356,852,500	7,382,200	0	2,200,000	23,321,800	478,831,400	0.0
Appropriated FY 1994	103,086,200	401,112,800	11,401,900	0	11,241,400	15,867,300	542,709,600	0.0

**HEALTH**  
**Appropriations by Program FY 1994**



**HEALTH**  
**Actual Expenditures by Category FY 1992**





# Higher Education

Scott Gilmore  
Analyst

## Highlights

### Overview

The total FY 1994 appropriation for Higher Education is \$504,493,500. Discounting one-time appropriations in FY 1993 and FY 1994, the FY 1994 General and Uniform School Funds appropriation increased by \$23.3 million, or 6.9 percent. Tuition revenue includes a rate increase of 7.0 percent at four-year schools and 4.0 percent at two-year schools.

#### **Mandated Costs** **\$2.6 million**

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

#### **Compensation** **\$11.4 million**

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

#### **Access** **\$23.5 million**

The appropriation allows the system to accept approximately 8,031 new students.

#### **Student Support** **\$3.1 million**

This provides funding for library support, program development, instructional equipment, counseling, and financial aid services.

#### **Baccalaureate Test** **\$0.5 million**

Utah Valley Community College will offer a limited number of baccalaureate degrees to test the feasibility of this expanded service.

#### **Other Budget Enhancements** **\$1.7 million**

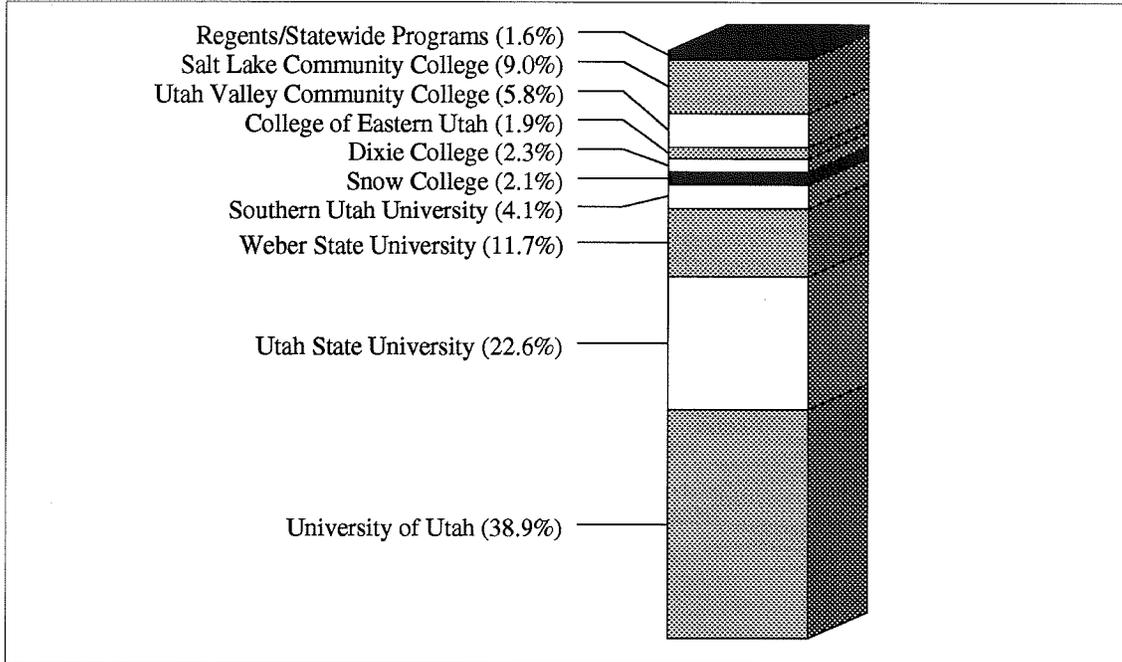
This includes expansion of the university center program, ADA program modifications, right-to-know student information program, faculty compensation adjustment, hazardous waste disposal, and art instruction.

The legislature appropriated \$5,050,000 from the General Fund for FY 1993 supplementals, including: 1) \$1,502,100 for growth, 2) \$1,325,000 for ADA facility modifications, 3) \$577,000 for science and technology initiative, 4) \$750,000 for the University of Utah antitrust lawsuit, and 5) \$895,900 for institution projects.

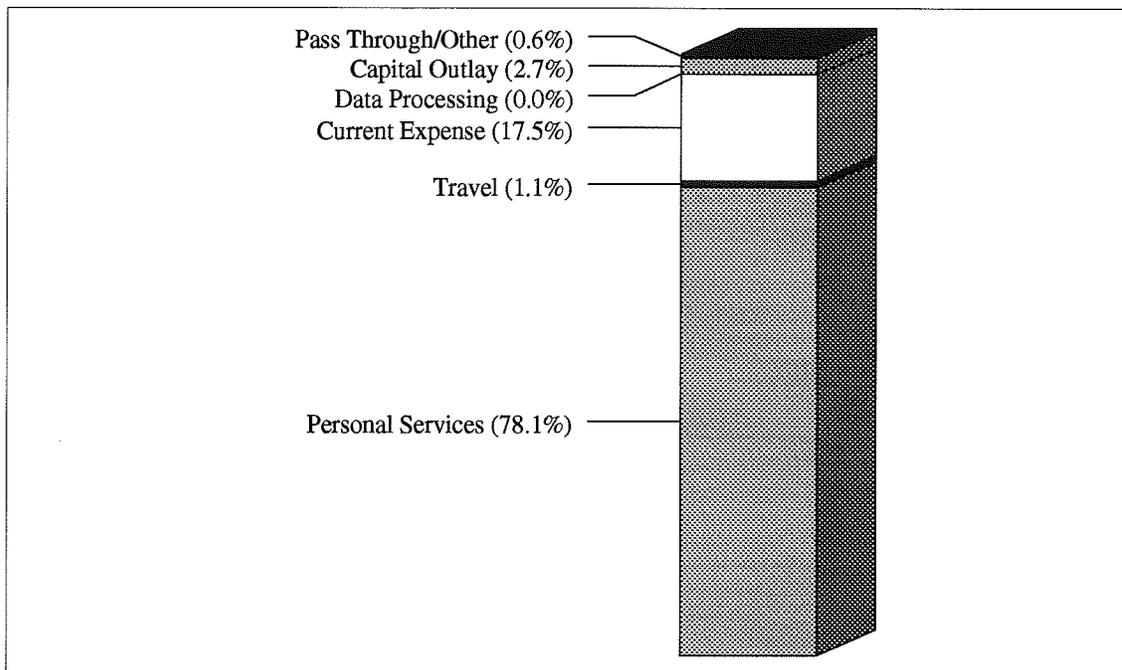
**HIGHER EDUCATION**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General and USF Funds	Federal Funds	Tuition	Restricted and Trust Funds	Mineral Lease	Other	Totals	Est. FTE
<b>University of Utah</b>								
Actual FY 1992	134,832,500	0	41,008,400	211,100	1,988,000	28,200	178,068,200	
Authorized FY 1993	144,304,500	0	41,151,800	502,100	1,970,500	980,400	188,909,300	0.0
Appropriated FY 1994	144,610,800	0	47,931,200	502,100	2,006,700	1,092,600	196,143,400	0.0
<b>Utah State University</b>								
Actual FY 1992	75,096,400	4,182,800	20,446,300	113,500	1,830,200	(692,900)	100,976,300	
Authorized FY 1993	79,664,400	3,776,400	19,886,200	100,600	1,823,100	1,464,500	106,715,200	0.0
Appropriated FY 1994	82,026,300	3,776,400	24,641,000	100,600	1,894,700	1,464,500	113,903,500	0.0
<b>Weber State University</b>								
Actual FY 1992	36,982,300	151,000	15,227,800	0	805,900	(292,600)	52,874,400	
Authorized FY 1993	39,165,700	321,000	15,200,300	0	814,200	50,600	55,551,800	0.0
Appropriated FY 1994	40,370,500	321,000	17,685,400	0	842,300	50,600	59,269,800	0.0
<b>Southern Utah University</b>								
Actual FY 1992	12,474,900	48,300	3,994,200	0	267,500	(144,800)	16,640,100	
Authorized FY 1993	13,678,800	49,500	4,153,400	0	275,300	16,500	18,173,500	0.0
Appropriated FY 1994	15,144,200	49,500	5,288,600	0	289,300	16,500	20,788,100	0.0
<b>Snow College</b>								
Actual FY 1992	7,029,200	74,500	2,113,600	0	137,500	(178,500)	9,176,300	
Authorized FY 1993	7,550,400	162,000	2,011,600	0	148,200	0	9,872,200	0.0
Appropriated FY 1994	7,812,800	162,000	2,317,300	0	158,800	0	10,450,900	0.0
<b>Dixie College</b>								
Actual FY 1992	7,418,600	174,300	2,172,300	0	167,700	(107,600)	9,825,300	
Authorized FY 1993	8,096,000	130,000	2,205,600	0	171,000	35,400	10,638,000	0.0
Appropriated FY 1994	8,682,600	130,000	2,594,600	0	178,500	35,400	11,621,100	0.0
<b>College of Eastern Utah</b>								
Actual FY 1992	6,838,600	143,200	1,389,000	0	131,000	253,300	8,755,100	
Authorized FY 1993	7,153,200	375,000	1,393,400	0	126,100	12,300	9,060,000	0.0
Appropriated FY 1994	7,500,600	375,000	1,658,200	0	130,000	12,300	9,676,100	0.0
<b>Utah Valley Community College</b>								
Actual FY 1992	15,459,800	274,400	8,763,600	0	450,100	(310,700)	24,637,200	
Authorized FY 1993	16,577,900	423,600	9,660,600	0	501,200	133,500	27,296,800	0.0
Appropriated FY 1994	17,419,900	423,600	10,640,000	0	507,900	133,500	29,124,900	0.0
<b>Salt Lake Community College</b>								
Actual FY 1992	26,726,000	548,600	13,305,900	0	668,500	(863,800)	40,385,200	
Authorized FY 1993	28,685,200	640,400	10,434,000	0	762,600	45,000	40,567,200	0.0
Appropriated FY 1994	31,556,400	640,400	12,569,400	0	797,400	45,000	45,608,600	0.0
<b>Regents/Statewide Programs</b>								
Actual FY 1992	4,862,400	0	0	0	0	0	4,862,400	
Authorized FY 1993	6,060,000	0	0	0	0	114,600	6,174,600	23.9
Appropriated FY 1994	7,792,500	0	0	0	0	114,600	7,907,100	23.9
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	327,720,700	5,597,100	108,421,100	324,600	6,446,400	(2,309,400)	446,200,500	
Authorized FY 1993	350,936,100	5,877,900	106,096,900	602,700	6,592,200	2,852,800	472,958,600	23.9
Appropriated FY 1994	362,916,600	5,877,900	125,325,700	602,700	6,805,600	2,965,000	504,493,500	23.9

**HIGHER EDUCATION  
Appropriations by Institution FY 1994**



**HIGHER EDUCATION  
Actual Expenditures by Category FY 1992**





# Human Services

*Stephen Jardine,  
Ric Campbell  
Analysts*

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## Highlights

### **Overview**

The total FY 1994 appropriation for the Department of Human Services is \$424,584,100, a 9.7 percent increase over the FY 1993 appropriation.

### **Executive Director**

The Executive Director's Office was appropriated \$1,450,000 for additional data processing costs based upon significantly increasing caseloads in public assistance programs such as Medicaid and Food Stamps.

### **Office of Social Services**

House Bill 462 eliminated the Office of Social Services. Staff in this office now report to direct-line authority in the Executive Director's Office, the Division of Family Services, the Division of Services for People with Disabilities, or the Division of Aging and Adult Services.

### **Mental Health**

The Division of Mental Health received increased appropriations of: 1) \$786,800 for federally-mandated case management services; 2) \$727,500 to maintain current bed capacity at the Utah State Hospital (USH); 3) \$255,200 for a two percent cost-of-living increase for local mental health providers; 4) \$100,000 to pay for the drug Clozaril, which has had a positive impact on many of the mentally ill; and 5) \$519,800 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 appropriated FY 1993 supplementals of: 1) \$68,300 to replace old laboratory equipment at the Utah State Hospital, 2) \$131,000 for a cost settlement between the Utah State Hospital and Medicaid, 3) \$441,300 to maintain current bed capacity at USH, and 4) \$850,000 to reimburse counties for inpatient psychiatric hospital costs incurred for clients who have been committed to the state hospital but are awaiting admission because of inadequate bed space. Senate Bill 82 changed the allocation of beds at the state hospital and funds alternative placements to reduce the waiting list for services at the state hospital.

### **Substance Abuse**

The legislature appropriated a two percent cost-of-living increase of \$133,600 in state funds passed through to local substance abuse providers. The legislature also increased funding by \$200,000 for a pilot program to prevent and treat drug-exposed infants.

## **Office of Family Support**

The legislature approved a three percent cost-of-living increase for Aid to Families with Dependent Children (AFDC) grants, and appropriated \$1,100,000 for 53 new FTEs to accommodate expanding caseloads in the AFDC, Medicaid, and Food Stamp programs.

## **Services for People with Disabilities**

The legislature appropriated \$1,106,900 from the General Fund to reduce the waiting lists for various services. It also approved a three percent provider rate increase, including \$308,000 from the General Fund.

## **Family Services**

The Division of Family Services received \$917,400 to hire 24 FTEs to handle increasing abuse and neglect caseloads. Through reallocation of resources, the legislature funded \$300,000 for child abuse treatment.

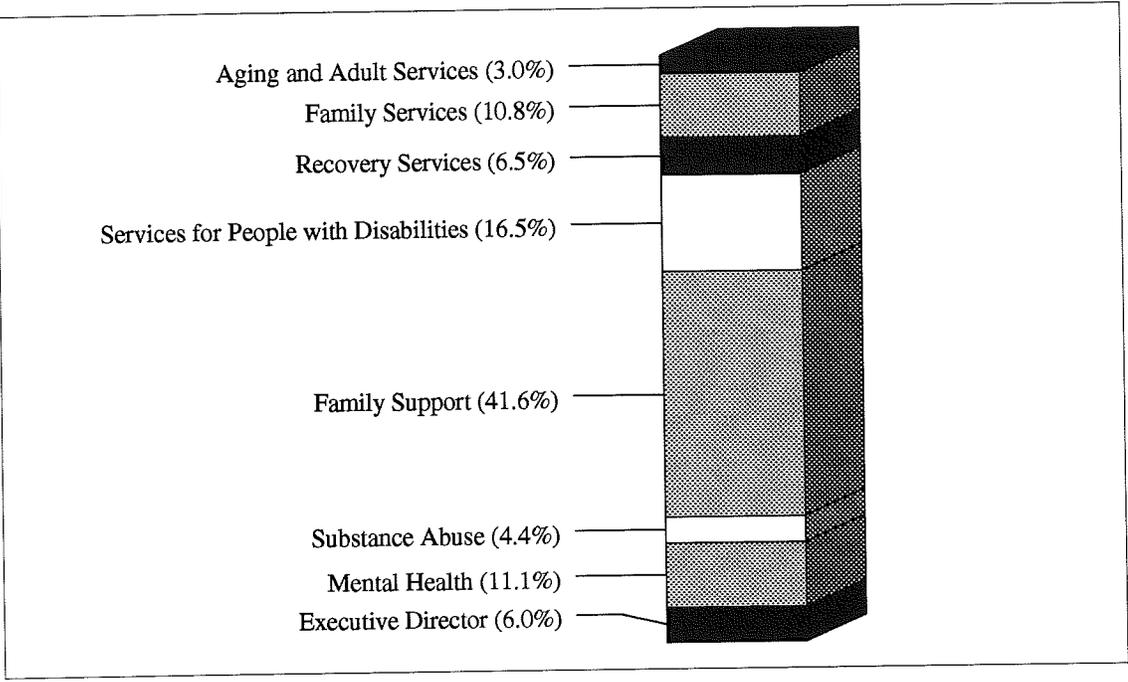
## **Aging and Adult Services**

The division's appropriation includes: 1) \$150,000 to more fully fund the Long-Term Care Ombudsman program mandated by the Older Americans Act; 2) \$120,000 for adult foster care and adult day care; 3) \$100,000 for the Alternatives program, which helps seniors remain in their own homes rather than be institutionalized; and 4) \$67,800 to support a two percent cost-of-living increase for local Area Agencies on Aging. A one-time FY 1993 appropriation of \$200,000 was made for transportation programs.

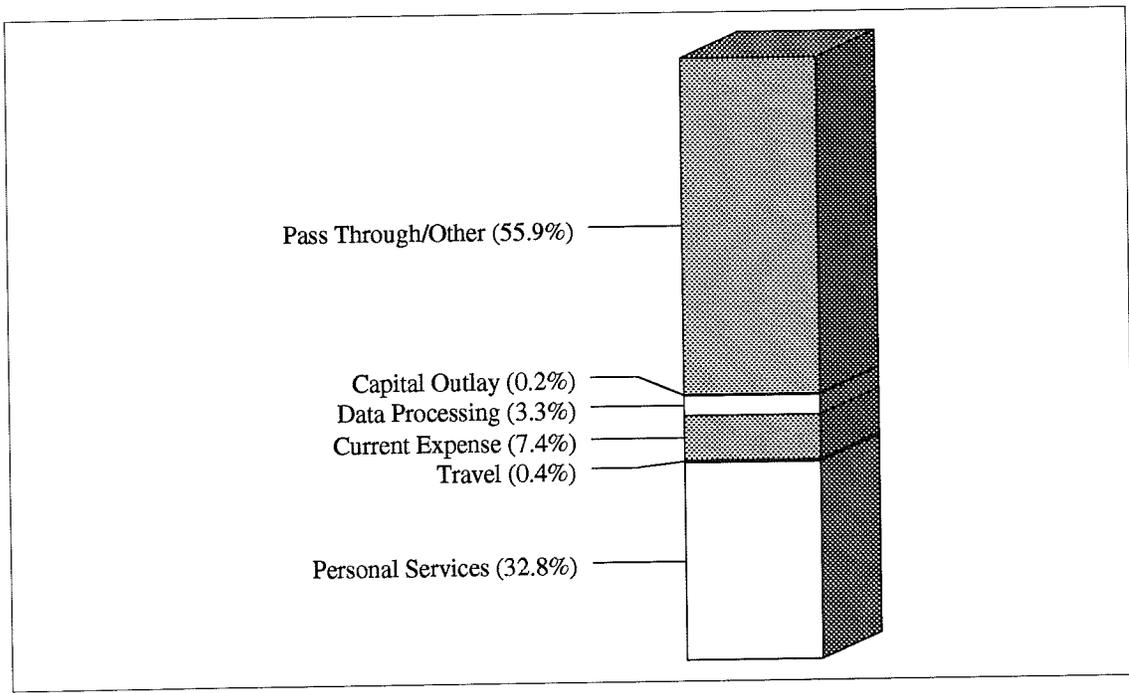
**HUMAN SERVICES**  
**Appropriations Summary**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Executive Director</b>								
Actual FY 1992	6,992,400	7,477,200	115,700	0	0	1,040,100	15,625,400	
Authorized FY 1993	7,417,400	7,435,800	690,300	0	0	1,636,500	17,180,000	174.5
Appropriated FY 1994	9,017,200	11,320,000	4,058,200	0	0	1,179,100	25,574,500	214.0
<b>Office of Social Services</b>								
Actual FY 1992	11,990,900	15,053,400	5,907,400	0	0	2,550,200	35,501,900	
Authorized FY 1993	12,638,900	15,323,800	4,056,000	0	0	3,943,700	35,962,400	767.4
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>Mental Health</b>								
Actual FY 1992	31,449,300	2,422,500	1,720,100	0	0	6,668,100	42,260,000	
Authorized FY 1993	33,971,600	2,601,800	1,933,100	0	0	6,952,700	45,459,200	633.5
Appropriated FY 1994	35,787,500	2,710,100	1,941,200	0	0	6,892,000	47,330,800	633.5
<b>Psychiatric Security Review Board</b>								
Actual FY 1992	117,700	0	200	0	0	(900)	117,000	
Authorized FY 1993	0	0	0	0	0	0	0	0.0
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>Substance Abuse</b>								
Actual FY 1992	7,915,900	10,268,700	12,500	0	500,000	(356,800)	18,340,300	
Authorized FY 1993	7,989,800	10,411,400	54,800	0	500,000	0	18,956,000	13.0
Appropriated FY 1994	8,339,100	9,992,800	54,800	0	500,000	0	18,886,700	13.0
<b>Family Support</b>								
Actual FY 1992	44,977,400	98,005,000	2,564,800	0	0	6,111,600	151,658,800	
Authorized FY 1993	48,970,800	100,160,200	2,137,700	0	0	4,450,000	155,718,700	1022.0
Appropriated FY 1994	51,985,600	117,231,500	2,168,800	0	0	5,446,800	176,832,700	1056.8
<b>Services for People with Disabilities</b>								
Actual FY 1992	17,017,900	1,650,700	1,182,800	0	0	40,183,100	60,034,500	
Authorized FY 1993	17,857,300	1,300,700	1,100,000	0	0	39,282,100	59,540,100	933.8
Appropriated FY 1994	21,560,100	2,388,400	1,100,000	0	0	44,813,400	69,861,900	1036.5
<b>Recovery Services</b>								
Actual FY 1992	0	12,016,900	6,310,200	0	0	2,080,400	20,407,500	
Authorized FY 1993	0	14,030,000	7,097,400	0	0	2,463,200	23,590,600	472.0
Appropriated FY 1994	0	16,963,000	7,605,300	0	0	3,172,900	27,741,200	472.0
<b>Family Services</b>								
Actual FY 1992	5,921,700	11,207,000	937,600	0	650,000	(940,100)	17,776,200	
Authorized FY 1993	5,805,100	10,632,300	896,300	0	650,000	1,393,000	19,376,700	15.0
Appropriated FY 1994	17,967,100	22,626,300	1,380,600	0	650,000	3,188,200	45,812,200	524.5
<b>Aging and Adult Services</b>								
Actual FY 1992	3,920,200	6,031,600	36,300	0	0	(109,200)	9,878,900	
Authorized FY 1993	4,506,800	5,976,300	0	0	0	895,500	11,378,600	15.5
Appropriated FY 1994	5,741,200	6,178,900	38,000	0	0	586,000	12,544,100	45.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	130,303,400	164,133,000	18,787,600	0	1,150,000	57,226,500	371,600,500	
Authorized FY 1993	139,157,700	167,872,300	17,965,600	0	1,150,000	61,016,700	387,162,300	4,046.7
Appropriated FY 1994	150,397,800	189,411,000	18,346,900	0	1,150,000	65,278,400	424,584,100	3,995.3

**HUMAN SERVICES  
Appropriations by Division FY 1994**



**HUMAN SERVICES  
Actual Expenditures by Category FY 1992**



 Legislature

*Ron Haymond*  
*Analyst*

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**Highlights****Overview**

The legislature appropriated a total of \$8,999,500 for its various offices and activities, a General Fund increase of \$95,400, or 1.1 percent increase over FY 1993.

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

The appropriation includes \$12,000 for the Clean Air Task Force and \$12,000 for the Criminal Gang Activity Task Force. The Office also received FY 1993 supplemental appropriations totalling \$74,000 for various task force activities.

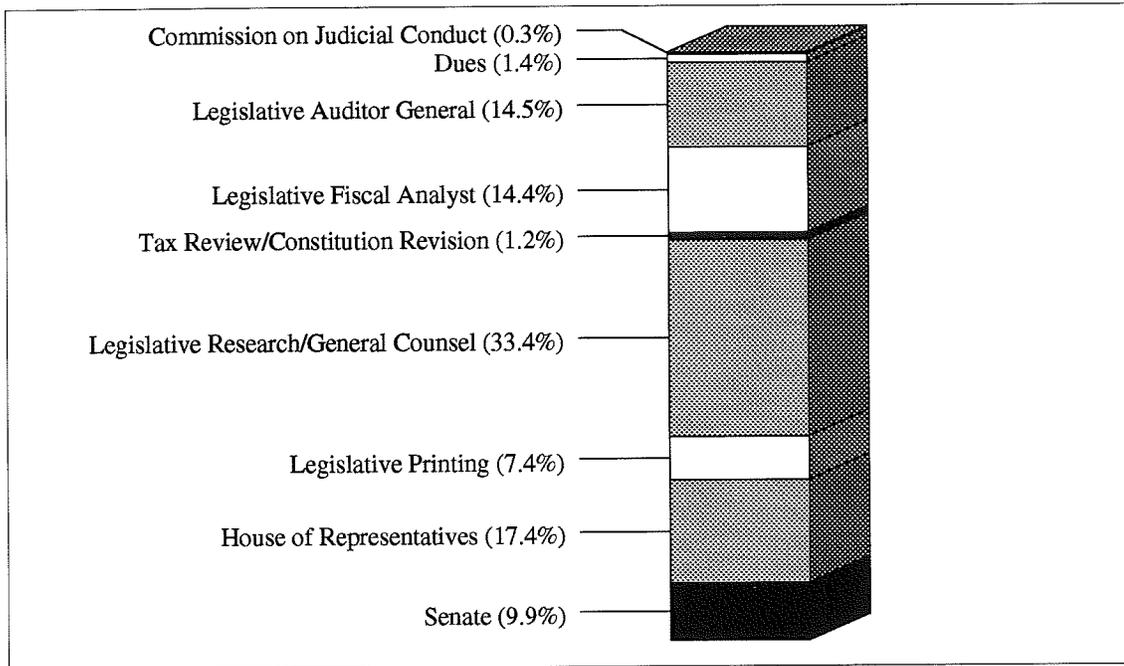
**The Senate and the House of Representatives**

The Senate received \$7,250 and the House of Representatives received \$9,750 for task force activities in FY 1994. Fiscal Year 1993 supplemental appropriations for task force support total \$23,900 for the Senate and \$29,200 for the House of Representatives.

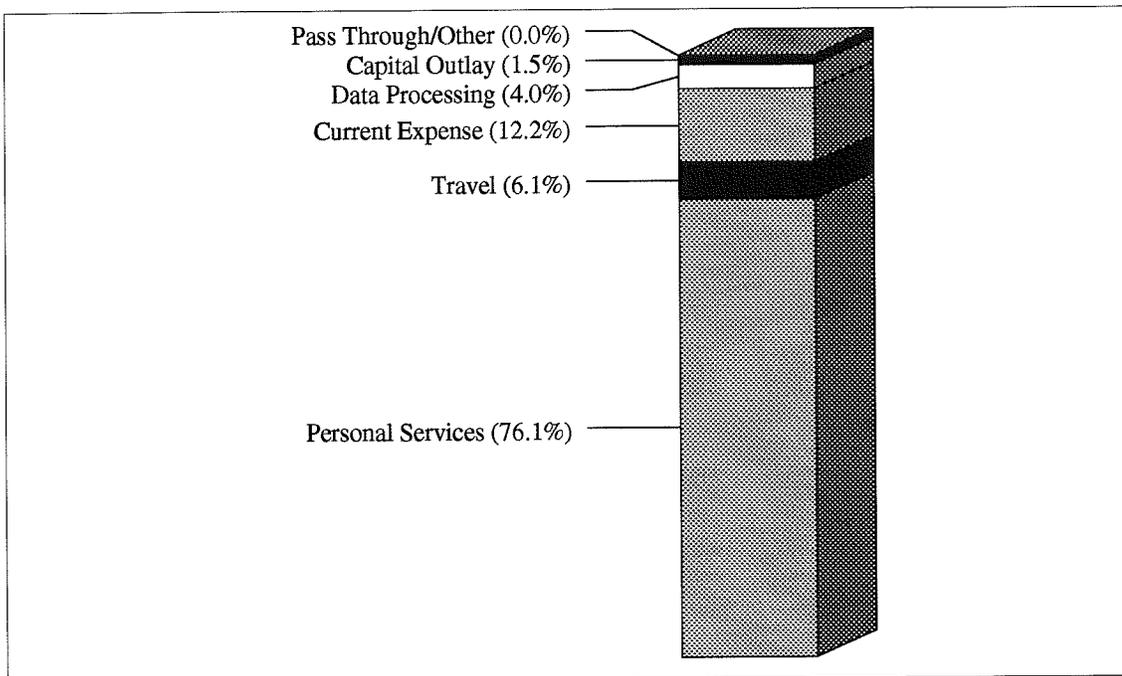
**LEGISLATURE**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Senate</b>								
Actual FY 1992	738,600	0	0	0	0	3,200	741,800	
Authorized FY 1993	844,267	0	0	0	0	60,833	905,100	3.0
Appropriated FY 1994	892,650	0	0	0	0	0	892,650	3.0
<b>House</b>								
Actual FY 1992	1,438,500	0	200	0	0	(140,700)	1,298,000	
Authorized FY 1993	1,568,267	0	0	0	0	28,333	1,596,600	4.0
Appropriated FY 1994	1,516,250	0	0	0	0	53,400	1,569,650	4.0
<b>Legislative Printing</b>								
Actual FY 1992	366,000	0	309,500	0	0	(80,100)	595,400	
Authorized FY 1993	364,700	0	235,000	0	0	81,500	681,200	7.0
Appropriated FY 1994	353,400	0	240,000	0	0	74,500	667,900	7.0
<b>Legislative Research and General Counsel</b>								
Actual FY 1992	2,516,000	0	0	0	0	91,500	2,607,500	
Authorized FY 1993	3,099,266	0	0	0	0	45,734	3,145,000	55.0
Appropriated FY 1994	3,008,200	0	0	0	0	0	3,008,200	54.0
<b>Tax Review/Constitution Revision</b>								
Actual FY 1992	40,000	0	0	0	0	85,700	125,700	
Authorized FY 1993	85,000	0	0	0	0	20,000	105,000	0.0
Appropriated FY 1994	105,000	0	0	0	0	0	105,000	0.0
<b>Legislative Fiscal Analyst</b>								
Actual FY 1992	1,207,400	0	2,400	0	0	(6,800)	1,203,000	
Authorized FY 1993	1,209,900	0	0	0	0	76,600	1,286,500	20.0
Appropriated FY 1994	1,266,300	0	0	0	0	31,000	1,297,300	22.5
<b>Legislative Auditor General</b>								
Actual FY 1992	1,140,800	0	100	0	0	24,700	1,165,600	
Authorized FY 1993	1,172,000	0	0	0	0	25,400	1,197,400	23.0
Appropriated FY 1994	1,302,100	0	0	0	0	0	1,302,100	24.0
<b>National Conference of State Legislatures Dues</b>								
Actual FY 1992	65,100	0	0	0	0	0	65,100	
Authorized FY 1993	68,200	0	0	0	0	0	68,200	0.0
Appropriated FY 1994	70,800	0	0	0	0	0	70,800	0.0
<b>Council of State Governments Dues</b>								
Actual FY 1992	55,800	0	0	0	0	0	55,800	
Authorized FY 1993	59,200	0	0	0	0	(3,400)	55,800	0.0
Appropriated FY 1994	55,500	0	0	0	0	3,400	58,900	0.0
<b>Commission on Judicial Conduct</b>								
Actual FY 1992	32,000	0	0	0	0	(700)	31,300	
Authorized FY 1993	31,000	0	0	0	0	1,000	32,000	0.0
Appropriated FY 1994	27,000	0	0	0	0	0	27,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	7,600,200	0	312,200	0	0	(23,200)	7,889,200	
Authorized FY 1993	8,501,800	0	235,000	0	0	336,000	9,072,800	112.0
Appropriated FY 1994	8,597,200	0	240,000	0	0	162,300	8,999,500	114.5

**LEGISLATURE**  
**Appropriations by Program FY 1994**



**LEGISLATURE**  
**Actual Expenditures by Category FY 1992**





# National Guard

Denis Yoggerst  
Analyst

## Highlights

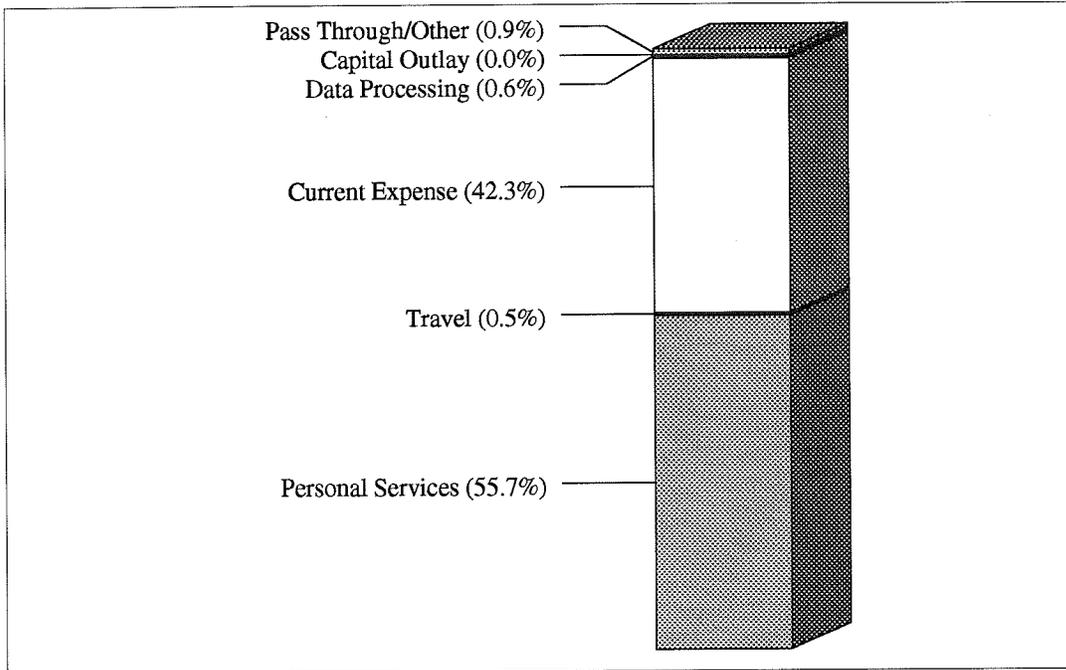
### Overview

The National Guard was appropriated \$5,822,200 for FY 1994, a 4.8 percent increase over FY 1993. The appropriation includes funding for: 1) two new custodial positions, 2) an air handling specialist, 3) a maintenance specialist for the new Army Air Support Center, and 4) utility costs at the new facility.

**NATIONAL GUARD**  
Appropriations Summary by Funding Source  
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTE
<b>National Guard</b>								
Actual FY 1992	1,951,600	0	3,301,100	35,400	0	(9,300)	5,278,800	
Authorized FY 1993	2,186,000	0	3,299,500	67,500	0	0	5,553,000	109.0
Appropriated FY 1994	2,317,400	0	3,432,300	72,500	0	0	5,822,200	113.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	1,951,600	0	3,301,100	35,400	0	(9,300)	5,278,800	
Authorized FY 1993	2,186,000	0	3,299,500	67,500	0	0	5,553,000	109.0
Appropriated FY 1994	2,317,400	0	3,432,300	72,500	0	0	5,822,200	113.0

**NATIONAL GUARD**  
**Actual Expenditures by Category FY 1992**



 **Natural Resources**

*Patrick Ogden  
Analyst*

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**Highlights****Overview**

The total FY 1994 budget for the Department of Natural Resources is \$69,057,200, a 6.5 percent decrease from FY 1993. The budget includes a General Fund decrease of 3.3 percent. The overall decrease results primarily from declining oil overcharge and beginning fund balances. The General Fund reduction results from a cut in General Fund support for Wildlife Resources and a change of funding source in Oil, Gas, and Mining.

**Department Administration**

The General Fund budget was increased by \$25,000 for internal audits and \$25,000 in one-time funding for transition costs. Administration also received an FY 1993 supplemental appropriation of \$149,500 for transition costs.

**Department Rent/Maintenance**

The rent budget was reduced by \$20,000 because of the dissolution of the Energy Division and the resulting transfer of some Energy personnel to the Department of Community and Economic Development. Natural Resources is still obligated to a lease agreement, however, and must continue to pay the same amount for rent at the Triad Center.

**Oil, Gas, and Mining**

The division received funding for a reclamation specialist to provide additional state review and permitting of mining activities on federal land. The funding source for the Oil and Gas Conservation program was changed from General Fund to fixed collections.

**Wildlife Resources**

General Fund support for Wildlife Resources was cut by \$511,400. Of the remaining General Fund appropriation, \$70,200 will pass through to the Department of Agriculture's Predator Control program and \$180,400 will reimburse the Wildlife Resources Restricted Account for discounted hunting and fishing licenses. General Fund money now makes up only 2.1 percent of the division's operations budget.

**Parks and Recreation**

The division's current expense budget was increased by \$275,000 from the General Fund and received a significant increase in the capital budget. House Bill 368 provided \$60,000 from the General Fund for reinterment of Native American remains at Pioneer Trail State Park.

## **Water Rights**

The division received funding for an additional FTE to oversee and coordinate water rights matters associated with the Central Utah Project. An FY 1993 General Fund supplemental of \$50,000 was appropriated for an imaging system.

## **Energy**

House Bill 464 abolished the Division of Energy and split its previous responsibilities between the Department of Community and Economic Development and the Department of Natural Resources.

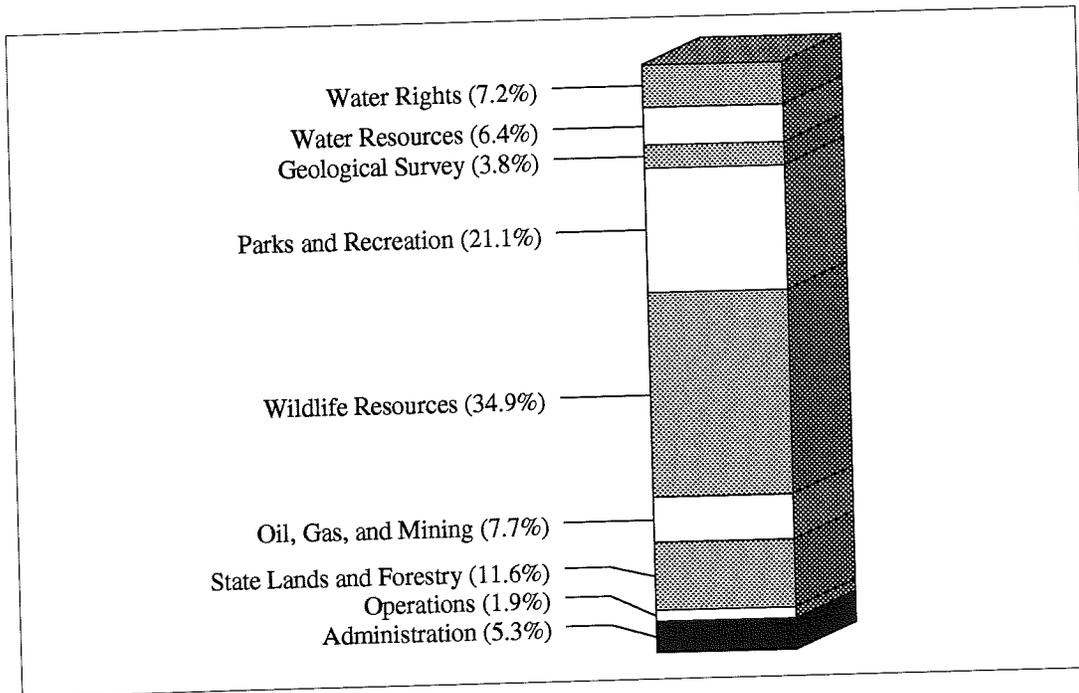
**NATURAL RESOURCES**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Department Administration</b>								
Actual FY 1992	1,612,400	68,700	1,000	0	0	(121,300)	1,560,800	
Authorized FY 1993	1,595,000	61,100	0	0	0	288,400	1,944,500	30.0
Appropriated FY 1994	2,106,300	60,200	0	0	0	1,515,000	3,681,500	39.0
<b>Department Rent/Operations</b>								
Actual FY 1992	1,349,200	0	0	0	0	0	1,349,200	
Authorized FY 1993	1,349,200	0	0	0	0	0	1,349,200	0.0
Appropriated FY 1994	1,329,200	0	0	0	0	0	1,329,200	0.0
<b>State Lands and Forestry</b>								
							0	
Actual FY 1992	1,123,300	590,400	597,900	0	2,884,600	(203,300)	4,992,900	
Authorized FY 1993	1,120,900	858,600	651,300	0	2,862,100	474,900	5,967,800	91.2
Appropriated FY 1994	1,166,600	777,000	676,300	0	5,359,800	0	7,979,700	95.2
<b>Oil, Gas, and Mining</b>								
Actual FY 1992	1,822,200	2,368,700	8,400	0	0	(5,400)	4,193,900	
Authorized FY 1993	1,907,700	3,063,200	81,800	0	60,000	0	5,112,700	79.0
Appropriated FY 1994	960,300	3,112,100	81,600	0	1,160,500	0	5,314,500	80.0
<b>Wildlife Resources</b>								
							0	
Actual FY 1992	1,638,500	5,399,500	1,172,300	0	17,300,200	(556,400)	24,954,100	
Authorized FY 1993	1,002,500	4,025,900	513,300	0	18,944,600	978,800	25,465,100	426.8
Appropriated FY 1994	491,100	4,370,700	768,500	0	18,642,800	(141,000)	24,132,100	423.9
<b>Parks and Recreation</b>								
Actual FY 1992	6,226,600	2,481,400	3,692,400	0	3,078,000	(1,405,700)	14,072,700	
Authorized FY 1993	6,489,700	430,200	3,248,000	0	2,915,100	697,400	13,780,400	301.4
Appropriated FY 1994	7,072,000	570,800	3,812,600	0	3,126,000	0	14,581,400	301.4
<b>Geological Survey</b>								
							0	
Actual FY 1992	1,364,900	165,300	129,300	641,700	0	227,600	2,528,800	
Authorized FY 1993	1,495,900	300,500	122,100	607,500	0	293,500	2,819,500	52.8
Appropriated FY 1994	1,586,100	299,400	86,000	607,500	0	50,000	2,629,000	51.8
<b>Water Resources</b>								
Actual FY 1992	2,147,500	321,000	0	0	1,701,500	(23,100)	4,146,900	
Authorized FY 1993	2,171,500	346,400	0	0	1,833,700	304,700	4,656,300	55.0
Appropriated FY 1994	2,228,600	396,400	35,000	0	1,757,900	0	4,417,900	51.6
<b>Water Rights</b>								
Actual FY 1992	4,153,400	0	535,700	0	0	(600)	4,688,500	
Authorized FY 1993	4,524,200	0	470,800	0	0	75,000	5,070,000	79.0
Appropriated FY 1994	4,521,100	0	470,800	0	0	0	4,991,900	80.0
<b>Energy</b>								
Actual FY 1992	448,200	1,841,600	0	0	0	1,893,900	4,183,700	
Authorized FY 1993	527,900	2,095,800	0	0	40,000	5,049,700	7,713,400	26.3
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	21,886,200	13,236,600	6,137,000	641,700	24,964,300	(194,300)	66,671,500	
Authorized FY 1993	22,184,500	11,181,700	5,087,300	607,500	26,655,500	8,162,400	73,878,900	1,141.5
Appropriated FY 1994	21,461,300	9,586,600	5,930,800	607,500	30,047,000	1,424,000	69,057,200	1,122.9

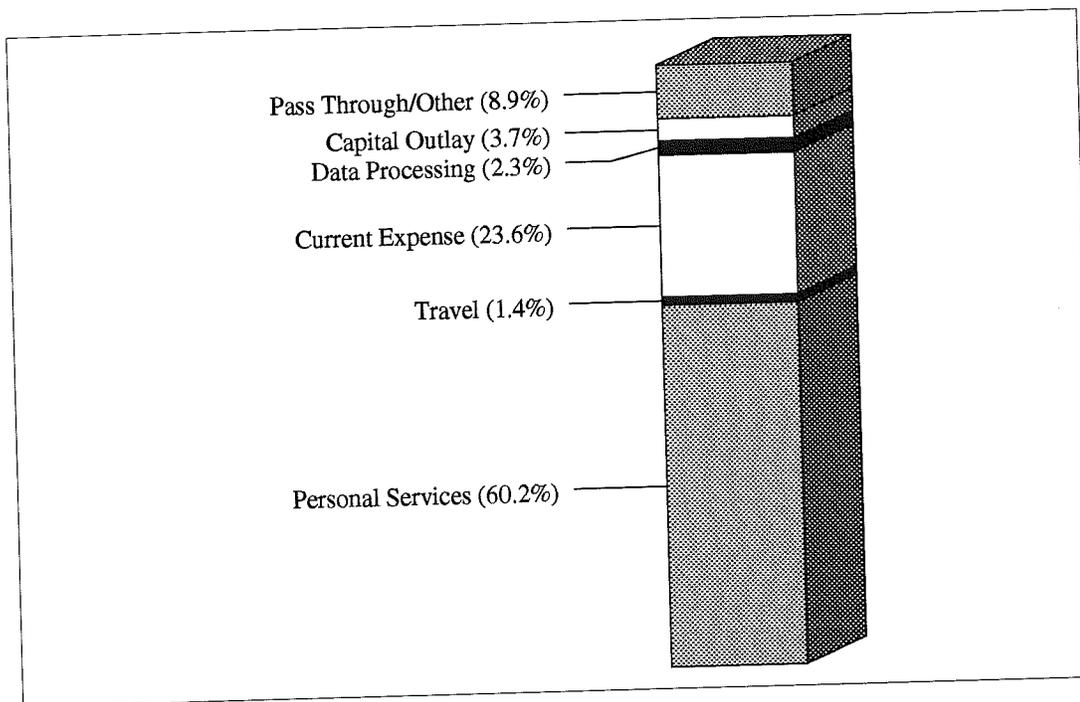
**NATURAL RESOURCES**  
**Capital Budget Summary by Funding Source**  
**Three-Year Comparison**

	<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>Water Resources</b>								
Actual FY 1992	0	0	9,627,900	0	33,600	5,091,700	14,753,200	
Authorized FY 1993	2,400,000	0	9,234,200	0	50,000	12,135,200	23,819,400	0.0
Appropriated FY 1994	398,200	0	9,871,500	0	0	220,100	10,489,800	0.0
<b>Parks and Recreation</b>								
Actual FY 1992	350,000	376,100	316,400	0	0	2,431,200	3,473,700	
Authorized FY 1993	4,400,000	375,000	0	0	400,000	4,705,200	9,880,200	0.0
Appropriated FY 1994	1,200,000	300,000	100,000	0	0	0	1,600,000	0.0
<b>Wildlife Resources</b>								
Actual FY 1992	0	1,641,200	66,700	0	692,400	(638,900)	1,761,400	
Authorized FY 1993	0	2,146,000	75,000	0	692,400	350,200	3,263,600	0.0
Appropriated FY 1994	0	1,903,100	75,000	0	621,400	0	2,599,500	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 1992	350,000	2,017,300	10,011,000	0	726,000	6,884,000	19,988,300	
Authorized FY 1993	6,800,000	2,521,000	9,309,200	0	1,142,400	17,190,600	36,963,200	0.0
Appropriated FY 1994	1,598,200	2,203,100	10,046,500	0	621,400	220,100	14,689,300	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 1992	22,236,200	15,253,900	16,148,000	641,700	25,690,300	6,689,700	86,659,800	
Authorized FY 1993	28,984,500	13,702,700	14,396,500	607,500	27,797,900	25,353,000	110,842,100	1,141.5
Appropriated FY 1994	23,059,500	11,789,700	15,977,300	607,500	30,668,400	1,644,100	83,746,500	1,122.9

**NATURAL RESOURCES  
Appropriations by Division FY 1994**



**NATURAL RESOURCES  
Actual Expenditures by Category FY 1992**



 **Public Education**

Con Rowley  
Analyst

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**Highlights****Overview**

The total FY 1994 budget for Public Education is \$1,472,676,900, a 6.4 percent increase over FY 1993. A one-time FY 1994 supplemental appropriation of \$8.5 million accounts for about 0.6 percent of this total. The budget includes a Uniform School Fund increase of 7.1 percent, of which 0.9 percent is the one-time supplemental appropriation.

**Utah State Office of Education (USOE)**

The legislature appropriated \$10,487,100 from the Uniform School Fund (USF) as a basic appropriation in House Bill 336. Additional appropriations in House Bill 337 and Senate Bill 212 increased the Uniform School Fund total by \$697,500. The largest part of the Office of Education budget is passed through to local school districts.

Office of Education programs include: 1) State Board of Education, 2) Planning and Assessment, 3) Information and Instructional Services, 4) Operations, 5) School Finance and Statistics, 6) Equal Education Opportunity, 7) External Support Services, 8) Superintendent's Discretionary Fund, 9) Certification and Personnel Development, and 10) Applied Technology Education.

**Child Nutrition**

School Food Services are funded primarily from federal funds and the State Liquor Control Tax. There is a token amount from the Uniform School Fund for employee benefits. Most of these funds are passed through to local school districts.

**Utah State Office of Rehabilitation (USOR)**

The Office of Rehabilitation receives and manages a substantial amount of federal funds, primarily for rehabilitation services. Disability Determination is funded exclusively with federal funds. USOR received the following Uniform School Fund appropriations: 1) \$45,000 for an independent living counselor, 2) \$55,000 for assistive technology devices, 3) \$40,000 for a counselor for the deaf, 4) \$50,000 for interpreter services, 5) \$37,000 for a daily living instructor, and 6) \$500,000 to match federal funds.

**Custom Fit Training**

Custom Fit Training received an FY 1994 Uniform School Fund appropriation of \$1,566,100 for FY 1994, an increase of 62.1 percent from the Uniform School Fund. The total budget reflects a decrease of 35.2 percent because the program is utilizing the entire carry-over balance of \$1,451,600 in FY 1993. This program, also known as the Applied Technology Critical Industries Program, provides specialized employee training to assist new or expanding industries in the state.

## **Education Technology Administration**

Education Technology Administration was added to the Office of Education when the agency was asked to administer existing Education Technology Initiatives. This program receives about \$133,800 in funds transferred from the Initiatives appropriation.

## **Educational Contracts**

There are three separate programs in Educational Contracts: 1) the American Fork Development Center, 2) the Provo Youth Center, and 3) Corrections Education. The American Fork Development Center appropriation was decreased by \$200,000, reflecting a decrease in clientele. The Youth Center's budget remained the same, and Corrections Education received a \$360,000 increase to further implement the recidivism reduction program. Intent language was inserted to require implementing all nine components of the recidivism reduction model in FY 1994.

## **Fine Arts and Hansen Planetarium**

Modest increases averaging about 1.4 percent were granted to the five existing programs: Utah Symphony, Ballet West, Utah Opera, Modern Dance, and Hansen Planetarium. A new program called Visual Arts was initiated with a budget of \$25,000.

## **Applied Technology Centers**

The Uniform School Fund budget for the Applied Technology Centers (ATCs) was increased by \$1,266,400, or 10.4 percent for FY 1994. The legislature also appropriated an increase of \$501,200, or 22.6 percent, for the secondary student line item in the Minimum School Program. The program for ATC-type service in areas not served by ATCs received an additional \$300,000, double the FY 1993 appropriation.

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

The Schools for the Deaf and the Blind received an increase of \$594,300, or 6.0 percent, from the Uniform School Fund for steps and lanes on the salary schedule, and for four new staff specialist positions.

## **The Minimum School Program**

The Minimum School Program Act is amended annually to provide equalized funding for the 40 local school districts. Changes in funding formulas and other educational guidelines are also given in the Act. Senate Bill 267 made the required amendments in Title 53A, Chapter 17, Utah Code Annotated 1953. In the Minimum School Program Act, the legislature provides financing for local school districts, including funding for teacher salary increases and new programs. The Act also provides adjustments for student enrollment.

**Growth.** The legislature funded estimated enrollment growth as determined by the Common Data Committee. The increase is projected at about 1.4 percent. For the first time in several years, no supplemental appropriation was required to fund unanticipated levels of growth.

**Class Size Reduction.** The legislature appropriated an additional \$4.3 million to extend class size reduction to kindergarten and part of the third grade. Language in the

Minimum School Program Act permits school districts to make class size adjustments across kindergarten and grades one through three, and also allows them to use their proportionate share of the first \$3,650,000 for capital facilities projects if such projects would help reduce class size.

**Centennial Schools Program.** House Bill 100 established the governor's Centennial Schools Program. This new program is compatible with the Public Education Strategic Plan and utilizes the principles of site-based management to fund up to 200 individual school applications at \$5,000, plus \$20 per student. The legislature appropriated \$2,600,000 in the Minimum School Program Act for this purpose.

**Children at Risk.** Through House Bill 39, the Children at Risk program was expanded from an initial pilot program for a limited number of children to a major cooperative effort wherein several state agencies pool their resources and expertise to target the causes of failure in the elementary grades. The legislature appropriated an additional \$3,000,000 in the Minimum School Program Act for this purpose.

**Teacher Supplies and Materials.** The legislature appropriated \$3,000,000 for teacher's supplies and materials. The intent is to reimburse classroom teachers for up to \$150 of expenses for classroom supplies.

**Other Program Changes.** For the first time, the legislature permitted the increased value of the Weighted Pupil Unit to apply to Career Ladders, resulting in an increase of \$1,645,800 for this program. The Education Technology Initiatives and EDNET were also funded in the ongoing budget at \$1,000,000 and \$500,000, respectively. A new Music in the Schools program was funded at \$34,000, and the Awards for Excellence program (\$200,000 in FY 1993) was eliminated.

**The Weighted Pupil Unit (WPU) and Teacher Compensation.** The total value of the Weighted Pupil Unit was increased from \$1,490 in FY 1993 to \$1,539 in FY 1994, an increase of 3.3 percent. The WPU increase will fund related increases in salary and benefits, and other inflationary costs. It is important to note that individual school districts generally negotiate salary and benefits with their teacher organizations. As a result, the actual compensation increases will vary among districts.

## **Supplemental Appropriations**

Senate Bill 212 provided the following FY 1993 supplemental appropriations: 1) \$1,000,000 to the Minimum School Program for pupil transportation, 2) \$150,000 to the Office of Education for gang prevention, 3) \$74,000 to the Office of Education to upgrade the EDNET center, 4) \$315,000 to the Office of Education for Rehabilitation Services, 5) \$27,900 to Applied Technology Centers for Americans with Disabilities Act (ADA), 6) \$108,100 to the Schools for the Deaf and the Blind for ADA (\$2,100) and pupil transportation (\$106,000), and 7) \$354,700 to the State Board of Education for the Critical School Building Program. The bill also provided one-time FY 1994 appropriations of \$8,000,000 to the Minimum School Program for Education Technology Initiatives and \$500,000 to the Minimum School Program for EDNET.

## **Funding for Public School Buildings**

Senate Bill 1, of the First Special Session, amended the Equalized Capital Outlay and Debt Service Foundation Program to provide for a local property tax rate of .0001 per dollar of taxable value, along with provisions for school district participation in the proceeds. The bill also provided for subsequent increases in state funding, and a mechanism to obtain the necessary state funds through re-evaluation of tax exemptions.

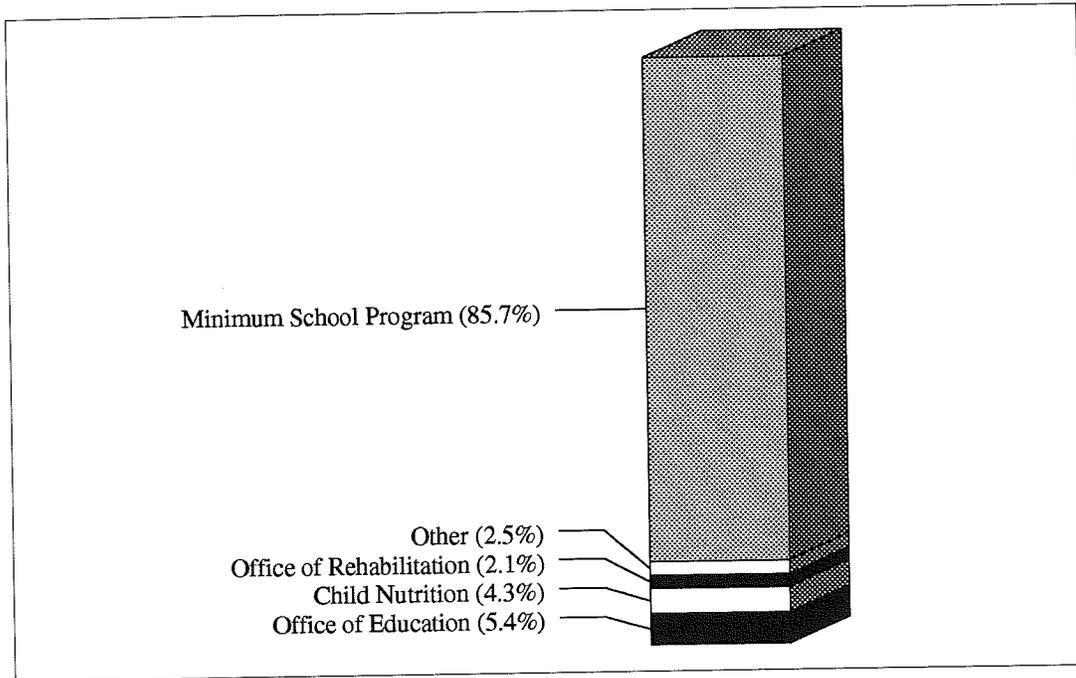
**PUBLIC EDUCATION**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	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 FY 1992	8,901,600	53,867,400	4,267,200	531,200	0	1,746,100	69,313,500	
Authorized FY 1993	10,006,700	62,221,700	4,348,900	201,000	0	4,339,000	81,117,300	238.0
Appropriated FY 1994	11,184,600	62,221,400	2,690,500	2,478,000	0	1,226,100	79,800,600	238.6
<b>Child Nutrition</b>								
Actual FY 1992	300,000	52,193,100	0	8,592,300	0	(824,600)	60,260,800	
Authorized FY 1993	100,000	54,031,000	0	8,600,000	0	1,568,600	64,299,600	19.0
Appropriated FY 1994	100,000	54,031,400	0	8,600,000	0	0	62,731,400	19.0
<b>Office of Rehabilitation</b>								
Actual FY 1992	6,069,700	19,789,800	243,800	0	0	71,100	26,174,400	
Authorized FY 1993	7,197,400	20,384,700	118,000	0	0	182,900	27,883,000	301.7
Appropriated FY 1994	7,805,000	23,215,200	118,000	0	0	0	31,138,200	303.9
<b>Custom Fit Training Program</b>								
Actual FY 1992	1,235,900	0	0	0	0	1,246,300	2,482,200	
Authorized FY 1993	966,100	0	0	0	0	1,451,600	2,417,700	0.0
Appropriated FY 1994	1,566,100	0	0	0	0	0	1,566,100	0.0
<b>Education Technology Administration</b>								
Actual FY 1992	0	0	28,600	0	0	122,900	151,500	
Authorized FY 1993	0	0	15,000	0	0	131,200	146,200	1.0
Appropriated FY 1994	0	0	133,800	0	0	17,900	151,700	1.0
<b>Educational Contracts</b>								
Actual FY 1992	2,362,900	0	0	0	0	0	2,362,900	
Authorized FY 1993	2,820,500	0	0	0	0	0	2,820,500	0.0
Appropriated FY 1994	2,980,500	0	0	0	0	0	2,980,500	0.0
<b>Fine Arts and Hansen Planetarium</b>								
Actual FY 1992	1,211,300	0	0	0	0	0	1,211,300	
Authorized FY 1993	1,602,600	0	0	0	0	0	1,602,600	0.0
Appropriated FY 1994	1,650,700	0	0	0	0	0	1,650,700	0.0
<b>Applied Technology Centers</b>								
Actual FY 1992	11,645,100	0	1,947,500	182,400	0	2,409,200	16,184,200	
Authorized FY 1993	12,212,900	0	1,900,000	271,800	0	2,783,800	17,168,500	315.8
Appropriated FY 1994	13,479,300	0	2,102,700	116,800	0	3,165,300	18,864,100	334.3
<b>Schools for the Deaf and the Blind</b>								
Actual FY 1992	9,267,700	0	83,800	0	0	790,800	10,142,300	
Authorized FY 1993	9,967,700	0	108,600	0	0	445,000	10,521,300	263.4
Appropriated FY 1994	10,562,600	0	108,700	0	0	454,200	11,125,500	267.1
<b>Minimum School Program</b>								
Actual FY 1992	856,800,400	0	0	0	273,848,300	(13,923,100)	1,116,725,600	
Authorized FY 1993	898,002,900	0	0	0	277,512,200	0	1,175,515,100	0.0
Appropriated FY 1994	960,482,000	0	0	0	302,186,100	0	1,262,668,100	0.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	897,794,600	125,850,300	6,570,900	9,305,900	273,848,300	(8,361,300)	1,305,008,700	
Authorized FY 1993	942,876,800	136,637,400	6,490,500	9,072,800	277,512,200	10,902,100	1,383,491,800	1,138.9
Appropriated FY 1994	1,009,810,800	139,468,000	5,153,700	11,194,800	302,186,100	4,863,500	1,472,676,900	1,163.9

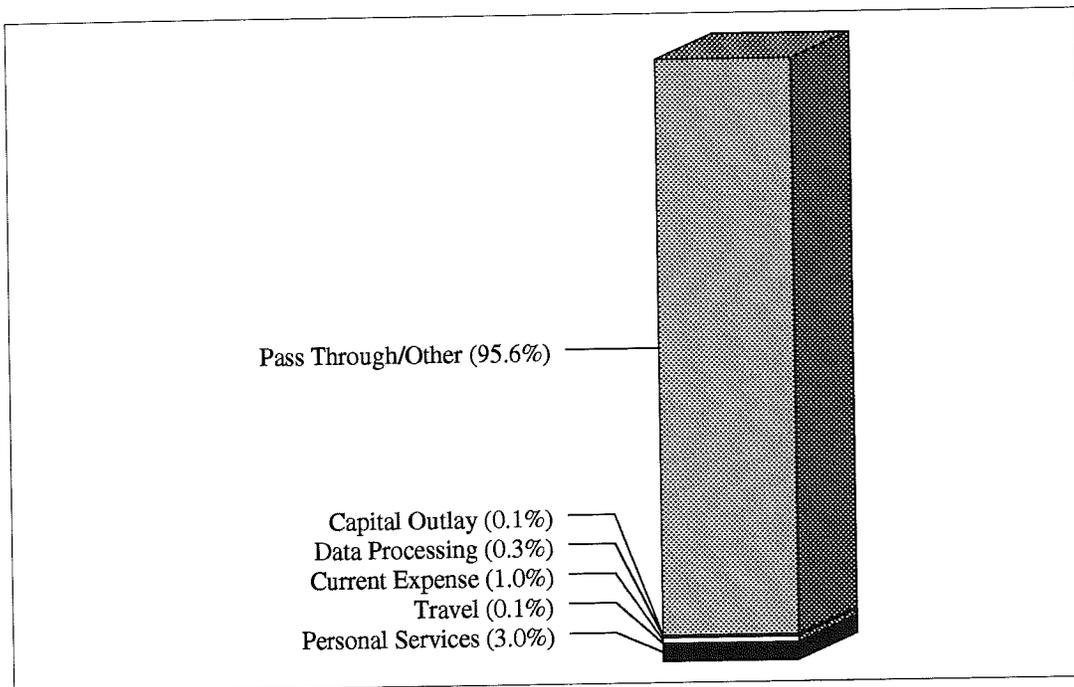
**PUBLIC EDUCATION**  
**Capital Budget Summary by Funding Source**  
**Three-Year Comparison**

	<b>Uniform School Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted and Trust Funds</b>	<b>Local Property Tax</b>	<b>Other</b>	<b>Total</b>	<b>Est. FTE</b>
<b>Capital Equalization</b>								
Actual FY 1992	0	0	0	0	0	0	0	
Authorized FY 1993	2,000,000	0	0	0	0	0	2,000,000	0.0
Appropriated FY 1994	1,600,000	0	0	0	0	0	1,600,000	0.0
<b>Critical Buildings</b>								
Actual FY 1992	0	0	0	0	0	6,458,000	6,458,000	
Authorized FY 1993	3,046,900	0	0	0	0	3,765,800	6,812,700	0.0
Appropriated FY 1994	3,893,500	0	0	0	0	3,464,500	7,358,000	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 1992	0	0	0	0	0	6,458,000	6,458,000	
Authorized FY 1993	5,046,900	0	0	0	0	3,765,800	8,812,700	0.0
Appropriated FY 1994	5,493,500	0	0	0	0	3,464,500	8,958,000	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual 91-92	897,794,600	125,850,300	6,570,900	9,305,900	273,848,300	(1,903,300)	1,311,466,700	
Authorized 92-93	947,923,700	136,637,400	6,490,500	9,072,800	277,512,200	14,667,900	1,392,304,500	1,138.9
Appropriated 93-94	1,015,304,300	139,468,000	5,153,700	11,194,800	302,186,100	8,328,000	1,481,634,900	1,163.9

**PUBLIC EDUCATION**  
**Appropriations by Program FY 1994**



**PUBLIC EDUCATION**  
**Actual Expenditures by Category FY 1992**



 **Public Safety**

*Denis Yoggerst*  
*Analyst*

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**Highlights****Overview**

The total FY 1994 budget for the Department of Public Safety is \$51,323,600, a 2.0 percent increase over FY 1993. The department received an FY 1993 supplemental of \$409,700 for Law Enforcement communication expenses and a revenue shortfall in the Public Safety Support Fund.

**Highway Patrol**

The FY 1994 appropriation includes funding for six additional Highway Patrol troopers and related equipment. Due to program efficiencies, the patrol was able to increase its annual automobile purchases to the desired level of 100 automobiles.

**Other Programs**

The FY 1994 appropriation also includes funding for a fingerprint examiner, a fire marshal, a computer programmer, and two medicaid fraud enforcement officers. The Driver License Division received additional funding from the Transportation Fund for driver handbook printing costs, office lease increases, data processing increases, and photo contract increases. The communications funding shortfall in Law Enforcement was corrected with additional funds for dispatch consoles, computer upgrades, and funding for current expense and data processing expense shortages. The revenue shortfall in the Public Safety Support Fund was compensated with a \$300,000 appropriation from the General Fund.

**Legislation**

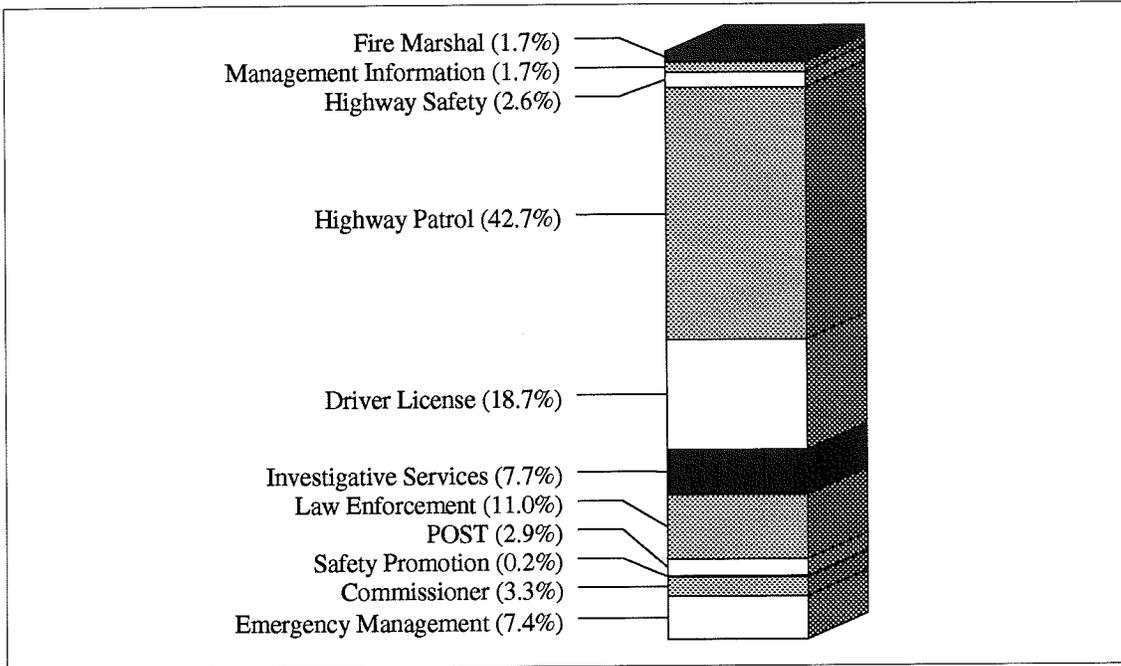
Several bills were passed which impact the FY 1994 budget. House Bill 25 requires subpoenaed officers to appear at driver license revocation hearings. House Bill 112 increased the motorcycle registration fee by \$5.00 and the motorcycle license fee by \$2.50 to fund the Motorcycle Rider Education program.

Senate Bill 27 created a Motor Vehicle Safety Inspection Advisory Council. House Bill 153 provided funding for three FTEs for the Division of Law Enforcement to manage access and contents of bureau criminal history records. House Bill 155 created a fire academy. Senate Bill 96 funded the Hazardous Waste Institute.

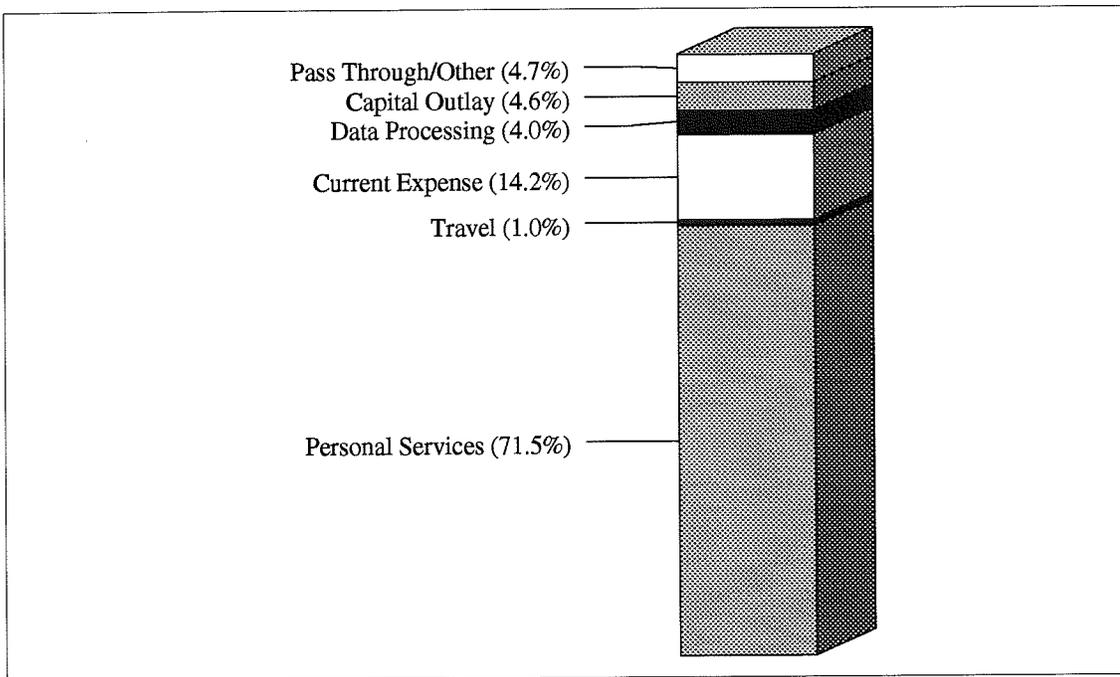
**PUBLIC SAFETY**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Emergency Management</b>								
Actual FY 1992	388,200	0	3,466,000	9,700	0	84,400	3,948,300	
Authorized FY1993	885,200	0	2,549,400	0	0	115,000	3,549,600	39.0
Appropriated FY1994	588,300	0	3,197,300	0	0	0	3,785,600	39.0
<b>Commissioner</b>								
Actual FY 1992	1,391,000	0	0	41,200	1,494,300	(741,100)	2,185,400	
Authorized FY1993	1,560,800	0	0	40,000	0	700,000	2,300,800	28.0
Appropriated FY1994	1,568,400	0	100,000	40,000	0	0	1,708,400	28.0
<b>Safety Promotion</b>								
Actual FY 1992	112,800	0	0	1,400	0	0	114,200	
Authorized FY1993	115,700	0	0	2,900	0	0	118,600	4.0
Appropriated FY1994	121,500	0	0	800	0	0	122,300	4.0
<b>POST</b>								
Actual FY 1992	0	0	0	207,300	1,226,400	(10,100)	1,423,600	
Authorized FY1993	300,700	0	0	180,900	961,300	0	1,442,900	19.0
Appropriated FY1994	300,000	0	0	195,900	991,500	0	1,487,400	19.0
<b>Law Enforcement</b>								
Actual FY 1992	3,598,000	0	0	745,700	0	681,000	5,024,700	
Authorized FY1993	3,810,900	0	0	743,600	172,400	226,000	4,952,900	115.5
Appropriated FY1994	4,538,700	0	0	743,600	172,400	185,000	5,639,700	119.5
<b>Investigative Services</b>								
Actual FY 1992	2,586,700	0	687,100	96,700	0	590,300	3,960,800	
Authorized FY1993	2,805,700	0	717,200	30,000	0	266,000	3,818,900	58.5
Appropriated FY1994	2,970,000	0	806,500	30,000	0	151,000	3,957,500	60.5
<b>Driver License</b>								
Actual FY 1992	1,891,700	6,766,300	218,100	8,500	0	(17,900)	8,866,700	
Authorized FY1993	627,000	8,200,700	109,500	0	0	0	8,937,200	229.0
Appropriated FY1994	0	9,569,000	17,000	0	0	0	9,586,000	229.0
<b>Highway Patrol</b>								
Actual FY 1992	13,147,900	5,155,300	376,100	505,300	340,200	628,500	20,153,300	
Authorized FY1993	15,398,700	5,155,300	154,900	401,300	340,200	867,800	22,318,200	392.0
Appropriated FY1994	15,413,500	5,155,300	504,800	502,600	340,200	0	21,916,400	398.0
<b>Highway Safety</b>								
Actual FY 1992	87,500	0	908,100	0	0	0	0	
Authorized FY1993	91,200	0	1,254,800	0	0	0	1,346,000	6.8
Appropriated FY1994	93,500	0	1,259,600	0	0	0	1,353,100	6.8
<b>Management Information</b>								
Actual FY 1992	809,900	0	0	0	0	(4,400)	805,500	
Authorized FY1993	808,700	0	0	0	0	0	808,700	16.0
Appropriated FY1994	884,100	0	0	0	0	0	884,100	17.0
<b>Fire Marshal</b>								
Actual FY 1992	559,100	0	0	122,700	0	(10,100)	671,700	
Authorized FY1993	599,700	0	0	105,000	0	36,300	741,000	13.0
Appropriated FY1994	778,100	0	0	105,000	0	0	883,100	14.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	24,572,800	11,921,600	5,655,400	1,738,500	3,060,900	1,200,600	48,149,800	
Authorized FY1993	27,004,300	13,356,000	4,785,800	1,503,700	1,473,900	2,211,100	50,334,800	920.8
Appropriated FY1994	27,256,100	14,724,300	5,885,200	1,617,900	1,504,100	336,000	51,323,600	934.8

**PUBLIC SAFETY**  
**Appropriations by Division FY 1994**



**PUBLIC SAFETY**  
**Actual Expenditures by Category FY 1992**



Denis Yoggerst  
Analyst

## Highlights

### Overview

The total FY 1994 operating budget for the Department of Transportation is \$142,108,500, a 0.7 percent decrease over FY 1993. The department received FY 1993 supplemental appropriations from the Transportation Fund totalling \$5,431,400, including \$5,000,000 for excess snow removal expenses incurred during the winter of 1992-93. The FY 1994 capital budget includes \$9,000,000 in bond proceeds for the West Valley Highway, and \$1,000,000 each for improvements to the I-15/90th South and the I-15/South University Avenue interchanges.

### Support Services

For FY 1994, the program received funding for two programmers to assist with the project management development effort, one human resource technician to alleviate workload increases, a scale repair technician, and a maintenance technician for the ports of entry. Support Services also received \$380,000 for the FIRSTplus data automation effort.

### Engineering Services

The 3.4 percent decrease in FY 1994 reflects savings from the reorganization of construction activities in the southern region and the beginning of improvements in urban districts and at headquarters. The legislature approved funding for a tramway inspector, a roadway manager, and a data processing manager for Transportation Planning. Safety Operations received funding for two additional FTEs for signal coordination.

### Equipment Management

The program received funding for a vegetation manager and a facilities manager, and \$1,000,000 for equipment purchases.

### Maintenance Management

The FY 1994 budget includes \$1,500,000 for clean-up of leaking underground storage tanks.

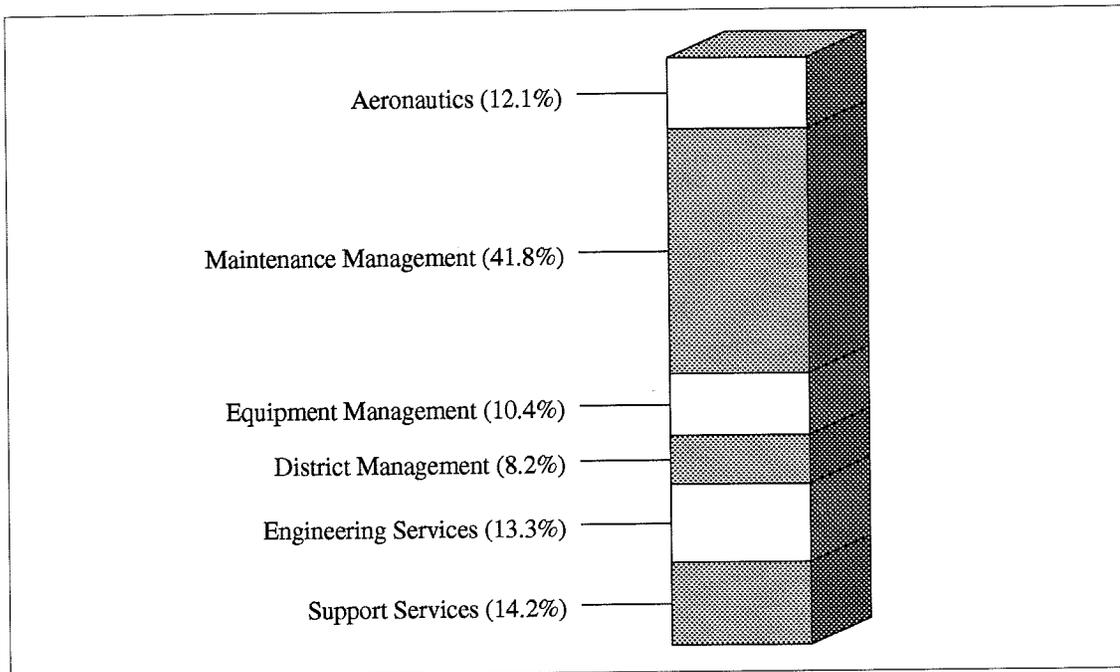
**TRANSPORTATION**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Support Services</b>								
Actual FY 1992	627,500	15,456,500	1,120,000	21,600	775,600	(9,400)	17,991,800	
Authorized FY 1993	635,000	16,131,300	2,348,400	5,000	795,500	(339,000)	19,576,200	230.0
Appropriated FY 1994	878,900	16,911,400	1,242,300	38,000	775,600	339,000	20,185,200	239.0
<b>Engineering Services</b>								
Actual FY 1992	108,000	9,666,900	6,070,000	966,100	45,000	(681,300)	16,174,700	
Authorized FY 1993	608,000	10,971,700	7,211,200	793,800	45,000	0	19,629,700	316.0
Appropriated FY 1994	170,000	10,746,300	7,242,500	798,500	0	0	18,957,300	319.0
<b>District Management</b>								
Actual FY 1992	0	8,588,700	1,519,900	1,139,900	0	(79,500)	11,169,000	
Authorized FY 1993	0	8,885,700	1,843,100	683,000	0	0	11,411,800	206.0
Appropriated FY 1994	0	9,066,200	1,897,300	706,300	0	0	11,669,800	206.0
<b>Equipment Management</b>								
Actual FY 1992	0	1,389,200	0	14,206,800	0	(1,435,100)	14,160,900	
Authorized FY 1993	0	2,649,100	0	12,031,400	0	0	14,680,500	107.0
Appropriated FY 1994	0	2,745,900	0	12,077,000	0	0	14,822,900	109.0
<b>Maintenance Management</b>								
Actual FY 1992	12,000	56,159,100	0	602,100	0	(436,600)	56,336,600	
Authorized FY 1993	12,000	59,992,100	0	634,700	0	62,400	60,701,200	616.0
Appropriated FY 1994	12,000	59,318,500	0	0	0	0	59,330,500	616.0
<b>Aeronautics Division</b>								
Actual FY 1992	0	0	12,754,700	499,300	8,193,700	(109,200)	21,338,500	
Authorized FY 1993	0	0	10,000,000	395,300	6,731,500	0	17,126,800	10.0
Appropriated FY 1994	0	0	10,000,000	395,900	6,746,900	0	17,142,800	10.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 1992	747,500	91,260,400	21,464,600	17,435,800	9,014,300	(2,751,100)	137,171,500	
Authorized FY 1993	1,255,000	98,629,900	21,402,700	14,543,200	7,572,000	(276,600)	143,126,200	1,485.0
Appropriated FY 1994	1,060,900	98,788,300	20,382,100	14,015,700	7,522,500	339,000	142,108,500	1,499.0

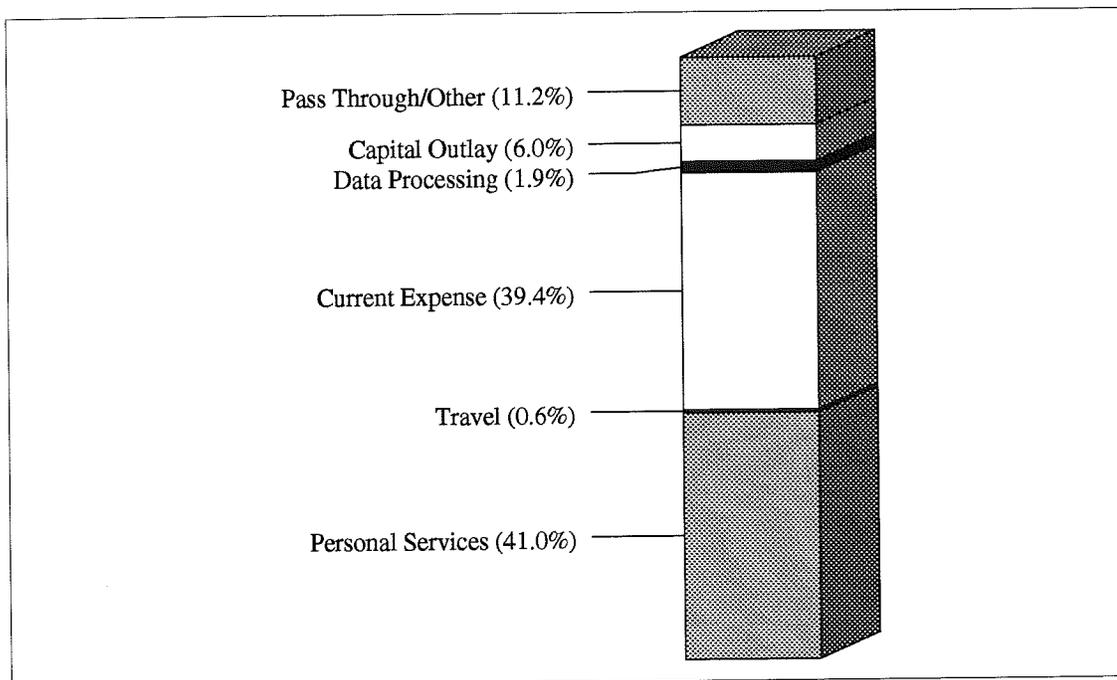
**TRANSPORTATION**  
**Capital Budget Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTE
<b>Construction</b>								
Actual FY 1992	5,500,000	57,355,300	104,891,000	377,400	0	11,412,600	179,536,300	
Authorized FY 1993	0	56,785,100	96,100,100	1,143,800	0	41,848,100	195,877,100	357.0
Appropriated FY 1994	0	62,718,000	101,142,800	1,050,000	0	11,000,000	175,910,800	357.0
<b>Sidewalks</b>								
Actual FY 1992	0	500,000	0	0	0	(52,400)	447,600	
Authorized FY 1993	0	500,000	0	0	0	1,056,400	1,556,400	0.0
Appropriated FY 1994	0	500,000	0	0	0	0	500,000	0.0
<b>B and C Roads</b>								
Actual FY 1992	0	47,726,000	0	0	0	1,371,700	49,097,700	
Authorized FY 1993	0	49,369,000	0	0	0	513,100	49,882,100	0.0
Appropriated FY 1994	0	50,915,000	0	0	0	0	50,915,000	0.0
<b>Railroads</b>								
Actual FY 1992	0	0	0	0	0	12,400	12,400	
Authorized FY 1993	0	0	0	0	0	370,700	370,700	0.0
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>Mineral Lease</b>								
Actual FY 1992	0	0	0	0	7,556,900	8,200	7,565,100	
Authorized FY 1993	0	0	0	0	8,694,200	900	8,695,100	0.0
Appropriated FY 1994	0	0	0	0	8,764,800	0	8,764,800	0.0
<b>Clearing Account</b>								
Actual FY 1992	0	0	0	1,256,000	0	(1,520,000)	(264,000)	
Authorized FY 1993	0	0	0	0	0	0	0	0.0
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 1992	5,500,000	105,581,300	104,891,000	1,633,400	7,556,900	11,232,500	236,395,100	
Authorized FY 1993	0	106,654,100	96,100,100	1,143,800	8,694,200	43,789,200	256,381,400	357.0
Appropriated FY 1994	0	114,133,000	101,142,800	1,050,000	8,764,800	11,000,000	236,090,600	357.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 1992	6,247,500	196,841,700	126,355,600	19,069,200	16,571,200	8,481,400	373,566,600	
Authorized FY 1993	1,255,000	205,284,000	117,502,800	15,687,000	16,266,200	43,512,600	399,507,600	1,842.0
Appropriated FY 1994	1,060,900	212,921,300	121,524,900	15,065,700	16,287,300	11,339,000	378,199,100	1,856.0

**TRANSPORTATION  
Appropriations by Program FY 1994**



**TRANSPORTATION  
Actual Expenditures by Category FY 1992**



**TRANSPORTATION FUND APPROPRIATIONS**  
**Operating, Capital Budgets, and Transfers**  
**Three-Year Comparison**

	Actual FY 1992	Authorized FY 1993	Appropriated FY 1994
<b>Operating Budget</b>			
Support Services	\$17,991,800	\$19,576,200	\$20,185,200
Engineering Services	16,174,700	19,629,700	18,957,300
Maintenance Management	56,336,600	60,701,200	59,330,500
District Management	11,169,000	11,411,800	11,669,800
Equipment Management	14,160,900	14,680,500	14,822,900
Aeronautics	21,338,500	17,126,800	17,142,800
Subtotal Operating Budget	137,171,500	143,126,200	142,108,500
<b>Capital Budget</b>			
Construction Management	179,536,300	195,877,000	175,910,800
Sidewalk Construction	447,600	1,556,400	500,000
B and C Roads	49,097,700	49,882,100	50,915,000
Non-Budget Clearing	(264,000)	0	0
Railroad Operations	12,400	370,700	0
Mineral Lease	7,565,100	8,695,200	8,764,800
Subtotal Capital Budget	236,395,100	256,381,400	236,090,600
<b>Other Appropriations</b>			
DFCM Maintenance Sheds	1,486,300	1,608,800	2,240,200
Driver License Division	6,766,300	8,200,700	9,569,000
Subtotal Other	8,252,600	9,809,500	11,809,200
<b>Transfers (Limit \$10.6 Million)</b>			
Finance	450,000	450,000	450,000
Community and Economic Dev.	118,000	118,000	118,000
Tax Commission	4,851,000	4,851,000	4,851,000
Highway Patrol	5,155,300	5,155,300	5,155,300
Subtotal Transfers	10,574,300	10,574,300	10,574,300
<b>TOTAL APPROPRIATIONS</b>	<b>392,393,500</b>	<b>419,891,400</b>	<b>400,582,600</b>
<b>Sources of Funding</b>			
General Fund	6,247,500	1,255,000	1,060,900
Transportation Fund	215,668,600	225,667,800	235,304,800
Transportation Fund Increase	6,718,400	20,950,100	0
Federal Funds	126,355,600	117,502,800	121,524,900
Dedicated Credits	19,069,200	15,687,000	15,065,700
Mineral Lease	7,556,900	8,694,200	8,764,800
Restricted Funds	759,800	779,700	775,600
Aeronautics Funds	8,254,500	6,792,300	6,746,900
Thrift Account	3,700,000	0	0
Revenue Transfers	(8,821,800)	5,321,800	0
Beginning Non-lapsing Funds	15,482,300	2,579,700	339,000
Closing Non-lapsing Funds	(2,579,700)	(339,000)	0
Lapsing Funds	(28,517,800)	0	0
Bonding	22,500,000	9,500,000	11,000,000
Maintenance Shed Transfer	0	5,500,000	0
<b>TOTAL FUNDING</b>	<b>\$392,393,500</b>	<b>\$419,891,400</b>	<b>\$400,582,600</b>



*Mel Parker*  
*Analyst*

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## Highlights

### **Comprehensive Risk Pool**

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

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

Senate Bill 212 appropriated \$975,000 from the General Fund to the Division of Finance in FY 1993 for payment of any remaining liability as determined by the U.S. Department of Labor in accordance with Fair Labor Standards Act. The act specifies regulations regarding back payments to employees paid by the Division of Finance through the state payroll system.

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

House Bill 283 of the 1992 legislature provided \$1,000,000 from the General Fund to operate and maintain a scenic and historic railroad in Heber Valley. It also directed the Department of Transportation to spend the remainder of its FY 1991 appropriation of \$400,000 on improving the state-owned railroad bed, track, and right-of-way facilities.

### **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 by 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 and FY 1994, the majority of the cost of the substitute has been built into agency budgets. The remaining \$1,136,000 for FY 1993 and \$1,170,000 for FY 1994 have been appropriated to the Division of Finance and cover the cost of local government employees participating in the state retirement system. The state covers this cost because local governments do not receive the offsetting benefit of increased income tax collections.

**OTHER**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Internal Service Fund	Restricted and Trust Funds	Other	Total
<b>Comprehensive Risk Pool</b>							
Actual FY 1992	0	0	0	0	0	0	0
Authorized FY 1993	2,000,000	0	0	0	0	0	2,000,000
Appropriated FY 1994	0	0	0	0	2,000,000	0	2,000,000
<b>Fair Labor Standards Act Back Pay Liabilities</b>							
Actual FY 1992	2,000,000	0	0	0	0	688,400	2,688,400
Authorized FY 1993	975,000	0	0	0	0	(688,400)	286,600
Appropriated FY 1994	0	0	0	0	0	0	0
<b>Heber Valley Historic Railroad Authority</b>							
Actual FY 1992	0	0	0	0	0	0	0
Authorized FY 1993	1,000,000	0	0	0	0	0	1,000,000
Appropriated FY 1994	0	0	0	0	0	0	0
<b>Retirement Substitute</b>							
Actual FY 1992	4,197,100	0	0	0	0	361,000	4,558,100
Authorized FY 1993	1,536,000	0	0	0	0	(361,000)	1,175,000
Appropriated FY 1994	1,170,000	0	0	0	0	0	1,170,000
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 1992	6,197,100	0	0	0	0	1,049,400	7,246,500
Authorized FY 1993	5,511,000	0	0	0	0	(1,049,400)	4,461,600
Appropriated FY 1994	1,170,000	0	0	0	2,000,000	0	3,170,000



# **C**APITAL BUDGET **AND** **DEBT SERVICE**

- Capital Budget and Debt Service includes a brief description of new appropriations for the capital budget and includes tables showing specific capital projects approved during the 1993 General Session and showing each department's capital budget by funding source.



# Capital Budget

Scott Gilmore  
Analyst

## Highlights

### Overview

For FY 1994 the legislature appropriated \$373.6 million for capital budget and \$74.5 million for debt service. Also approved was a bond package of \$89.5 million which included: 1) \$70.1 million for construction of new state buildings, 2) \$8.4 million for improvements to existing buildings, and 3) \$11.0 million for state highway construction.

Eleven building construction projects were approved, of which eight were partially funded last year. The University of Utah, Marriott Library, received a second phased appropriation and will require \$14.0 million in a future year to complete construction funding.

Bond Projects	Appropriation
<b>Capital Developments</b>	
Northern Utah Community Corrections Center	\$ 2,729,700
UU Marriott Library	10,200,000
Ogden Court Center	12,096,000
Utah National Guard Southeast Armory	397,800
SUU Library	7,004,400
UVCC Special Events	11,845,300
SLCC Land Purchase	1,300,000
Tax Commission Building	14,224,000
Dixie College Business Building	2,823,300
SLCC Third Floor Remodel and Boiler	4,009,500
Deaf and Blind School Classrooms	3,456,100
Subtotal Capital Developments	70,086,100
<b>Capital Improvements</b>	8,413,900
<b>Highway Construction</b>	
West Valley Highway	9,000,000
I-15 90th South Interchange	1,000,000
I-15 South University Ave Interchange	1,000,000
Subtotal Highway Construction	11,000,000
<b>TOTAL BONDING</b>	<b>89,500,000</b>
<b>General Fund Projects</b>	
<b>Capital Improvements</b>	3,134,000
<b>Capital Developments</b>	
SLCC Business and Industry Building	6,667,200
<b>Planning Projects</b>	
Human Services - Forensics Facility	51,000
Corrections - Parole and Probation Facility	20,000
WSU - Heat Plant Study and Design	200,000
Subtotal Planning Projects	281,000
<b>TOTAL GENERAL FUND</b>	<b>\$10,082,200</b>

**CAPITAL BUDGET AND DEBT SERVICE**  
**Appropriations Summary by Funding Source**  
**Three-Year Comparison**

	General and USF Funds	Transporta- tion Fund	Federal Funds	Mineral Lease	Bonding	Other	Total	Est. FTE
<b>Administrative Services</b>								
Actual FY 1992	0	0	0	0	0	2,786,100	2,786,100	
Authorized FY 1993	1,170,000	0	0	0	0	2,421,300	3,591,300	0.0
Appropriated FY 1994	946,300	0	0	0	0	0	946,300	0.0
<b>Agriculture</b>								
Actual FY 1992	200,000	0	0	0	0	0	200,000	
Authorized FY 1993	1,490,000	0	0	0	0	0	1,490,000	0.0
Appropriated FY 1994	190,000	0	0	0	0	0	190,000	0.0
<b>Community and Economic Development</b>								
Actual FY 1992	564,100	0	337,200	12,072,900	0	(1,530,800)	11,443,400	
Authorized FY 1993	2,594,100	0	3,713,000	11,645,000	0	9,207,300	27,159,400	0.0
Appropriated FY 1994	564,100	0	322,000	11,354,200	0	9,634,000	21,874,300	0.0
<b>Environmental Quality</b>								
Actual FY 1992	0	0	0	0	8,700,000	0	8,700,000	
Authorized FY 1993	2,682,500	0	0	0	3,300,000	400,000	6,382,500	0.0
Appropriated FY 1994	0	0	0	0	0	0	0	0.0
<b>Natural Resources</b>								
Actual FY 1992	350,000	0	2,017,300	0	5,800,000	11,821,000	19,988,300	
Authorized FY 1993	6,800,000	0	2,521,000	0	3,900,000	23,742,200	36,963,200	0.0
Appropriated FY 1994	1,598,200	0	2,203,100	0	0	10,888,000	14,689,300	0.0
<b>Public Education</b>								
Actual FY 1992	0	0	0	6,458,000	0	0	6,458,000	
Authorized FY 1993	5,046,900	0	0	3,765,800	0	0	8,812,700	0.0
Appropriated FY 1994	5,493,500	0	0	3,464,500	0	0	8,958,000	0.0
<b>State Building Program</b>								
Actual FY 1992	31,700,000	1,486,300	0	0	48,302,900	1,800,000	83,289,200	
Authorized FY 1993	14,229,000	1,608,800	0	0	83,228,600	(17,214,000)	81,852,400	0.0
Appropriated FY 1994	10,082,200	2,240,200	0	0	78,500,000	0	90,822,400	0.0
<b>Transportation</b>								
Actual FY 1992	5,500,000	105,581,300	104,891,000	7,556,900	22,500,000	(9,634,100)	236,395,100	
Authorized FY 1993	0	106,654,100	96,100,100	8,694,200	9,500,000	35,433,000	256,381,400	357.0
Appropriated FY 1994	0	114,133,000	101,142,800	8,764,800	11,000,000	1,050,000	236,090,600	357.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 1992	38,314,100	107,067,600	107,245,500	26,087,800	85,302,900	5,242,200	369,260,100	
Authorized FY 1993	34,012,500	108,262,900	102,334,100	24,105,000	99,928,600	53,989,800	422,632,900	357.0
Appropriated FY 1994	18,874,300	116,373,200	103,667,900	23,583,500	89,500,000	21,572,000	373,570,900	357.0
<b>DEBT SERVICE</b>								
Actual FY 1992	53,497,200	0	0	0	0	12,618,400	66,115,600	
Authorized FY 1993	58,087,300	0	0	0	0	6,003,700	64,091,000	0.0
Appropriated FY 1994	68,097,100	0	0	0	0	6,413,300	74,510,400	0.0

*This is a compilation of individual department tables.*

**CAPITAL BUDGET AND DEBT SERVICE  
FY 1994 Appropriations by Program**

	General and USF Funds	Transporta- tion Fund	Federal Funds	Mineral Lease	Bonding	Other	Total
<b>Administrative Services</b>							
Fuel Tank Mitigation	946,300	0	0	0	0	0	946,300
Subtotal Admin. Svcs	946,300	0	0	0	0	0	946,300
<b>Agriculture</b>							
Development Loan Fund	190,000	0	0	0	0	0	190,000
Subtotal Agriculture	190,000	0	0	0	0	0	190,000
<b>Community and Economic Development</b>							
Community Assistance	0	0	0	11,354,200	0	9,634,000	20,988,200
Low-Income Housing	564,100	0	322,000	0	0	0	886,100
Subtotal DCED	564,100	0	322,000	11,354,200	0	9,634,000	21,874,300
<b>Natural Resources</b>							
<b>Parks and Recreation</b>							
Park Renovation	0	0	0	0	0	100,000	100,000
Acquisition and Develop.	50,000	0	0	0	0	0	50,000
Conservation Grants	0	0	300,000	0	0	0	300,000
Riverways/Trails	210,000	0	0	0	0	0	210,000
Bear Lake	250,000	0	0	0	0	0	250,000
Antelope Island	250,000	0	0	0	0	0	250,000
Park Roads	400,000	0	0	0	0	0	400,000
Pioneer Trails	40,000	0	0	0	0	0	40,000
<b>Water Resources</b>							
Cities Water Loan Fund	0	0	0	0	0	2,436,100	2,436,100
Revolving Constr. Fund	0	0	0	0	0	2,417,500	2,417,500
Cons. and Development	398,200	0	0	0	0	5,238,000	5,636,200
<b>Wildlife Resources</b>							
Information	0	0	210,000	0	0	15,000	225,000
Fisheries	0	0	1,000,000	0	0	201,500	1,201,500
Game Management	0	0	693,100	0	0	479,900	1,173,000
Subtotal Natural Res.	1,598,200	0	2,203,100	0	0	10,888,000	14,689,300
<b>Public Education</b>							
Critical Buildings	3,893,500	0	0	3,464,500	0	0	7,358,000
Capital Equalization	1,600,000	0	0	0	0	0	1,600,000
Subtotal Public Educ.	5,493,500	0	0	3,464,500	0	0	8,958,000
<b>State Building Program</b>							
Capital Improvements	3,134,000	0	0	0	8,413,900	0	11,547,900
Capital Developments	6,667,200	2,240,200	0	0	70,086,100	0	78,993,500
Planning Funds	281,000	0	0	0	0	0	281,000
Subtotal State Building	10,082,200	2,240,200	0	0	78,500,000	0	90,822,400
<b>Transportation</b>							
Construction	0	62,718,000	101,142,800	0	11,000,000	1,050,000	175,910,800
Sidewalk Construction	0	500,000	0	0	0	0	500,000
B and C Roads	0	50,915,000	0	0	0	0	50,915,000
Special Districts	0	0	0	6,750,000	0	0	6,750,000
In Lieu Taxes	0	0	0	2,014,800	0	0	2,014,800
Subtotal Transportation	0	114,133,000	101,142,800	8,764,800	11,000,000	1,050,000	236,090,600
<b>CAPITAL BUDGET</b>	<b>18,874,300</b>	<b>116,373,200</b>	<b>103,667,900</b>	<b>23,583,500</b>	<b>89,500,000</b>	<b>21,572,000</b>	<b>373,570,900</b>
<b>DEBT SERVICE</b>	<b>68,097,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,413,300</b>	<b>74,510,400</b>

*This table shows capital appropriations by department and program for FY 1994. The sources of funding for the programs are in the columns. The Other Funds column represents funding sources of revolving loan repayments and dedicated credits.*

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

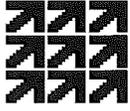
	<b>Initial FY 1993 Appropriation</b>	<b>Supplemental FY 1993 Appropriation</b>	<b>Total FY 1993 Appropriation</b>
<b>Administrative Services</b>			
Fuel Tank Mitigation	3,421,300	170,000	3,591,300
<b>Agriculture</b>			
Development Loan Fund	1,290,000	200,000	1,490,000
<b>Community and Economic Development</b>			
Community Assistance	20,443,700	0	20,443,700
Low-Income Housing	5,285,700	850,000	6,135,700
Food Bank	0	580,000	580,000
Subtotal Community and Economic Dev.	25,729,400	1,430,000	27,159,400
<b>Environmental Quality</b>			
Water Treatment	4,300,000	1,457,500	5,757,500
Lone Star Cleanup	625,000	0	625,000
Subtotal Environmental Quality	4,925,000	1,457,500	6,382,500
<b>Natural Resources</b>			
Parks and Recreation			
Park Renovation	1,542,800	1,025,000	2,567,800
Acquisition and Development	1,861,700	0	1,861,700
Conservation Grants	250,000	0	250,000
Riverways/Trails	1,581,600	1,000,000	2,581,600
Bear Lake	0	500,000	500,000
Antelope Island	700,000	1,350,000	2,050,000
Veterans Cemetary	69,100	0	69,100
Subtotal Parks and Recreation	6,005,200	3,875,000	9,880,200
Water Resources			
Cities Water Loans	3,757,000	0	3,757,000
Revolving Construction	5,205,000	300,000	5,505,000
Conservation and Development	13,357,400	1,200,000	14,557,400
Subtotal Water Resources	22,319,400	1,500,000	23,819,400
Wildlife Resources			
Information	225,000	0	225,000
Fisheries	1,656,000	0	1,656,000
Game Management	1,382,600	0	1,382,600
Subtotal Wildlife Resources	3,263,600	0	3,263,600
<b>Public Education</b>			
Critical Buildings	6,458,000	354,700	6,812,700
Capital Equalization	2,000,000	0	2,000,000
Subtotal Public Education	8,458,000	354,700	8,812,700
			<i>Continued</i>

**CAPITAL BUDGET AND DEBT SERVICE**  
**FY 1993 Appropriations by Program (Continued)**

	<b>Initial FY 1993 Appropriation</b>	<b>Supplemental FY 1993 Appropriation</b>	<b>Total FY 1993 Appropriation</b>
<b>State Building Program</b>			
Capital Improvements	20,655,000	2,699,000	23,354,000
Capital Developments	74,837,400	(16,464,000)	58,373,400
Planning Funds	125,000	0	125,000
Subtotal State Building Program	95,617,400	(13,765,000)	81,852,400
<b>Transportation</b>			
Construction	201,308,500	(5,431,400)	195,877,100
Sidewalk Construction	1,556,400	0	1,556,400
B and C Roads	49,882,100	0	49,882,100
Railroad Operations	370,700	0	370,700
Special Districts	6,750,900	0	6,750,900
In Lieu Taxes	1,944,200	0	1,944,200
Subtotal Transportation	261,812,800	(5,431,400)	256,381,400
<b>TOTAL CAPITAL BUDGET</b>	<b>432,842,100</b>	<b>(10,209,200)</b>	<b>422,632,900</b>
<b>SOURCES OF FUNDING</b>			
General Fund	17,809,100	11,156,500	28,965,600
Uniform School Fund	4,692,200	354,700	5,046,900
Transportation Fund	113,694,300	(5,431,400)	108,262,900
Federal Funds	102,209,100	125,000	102,334,100
Dedicated Credits	19,097,800	0	19,097,800
Mineral Lease Account	24,105,000	0	24,105,000
Restricted Accounts	742,400	800,000	1,542,400
Other Funds	34,028,500	(17,214,000)	16,814,500
Bonding	99,928,600	0	99,928,600
Beginning Non-Lapsing Funds	16,755,200	0	16,755,200
Closing Non-Lapsing Funds	(220,100)	0	(220,100)
<b>TOTAL FUNDING</b>	<b>432,842,100</b>	<b>(10,209,200)</b>	<b>422,632,900</b>
<b>DEBT SERVICE</b>			
General Fund	57,857,300	230,000	58,087,300
Dedicated Credits	5,159,000	20,000	5,179,000
Beginning Non-Lapsing Funds	824,700	0	824,700
<b>TOTAL DEBT SERVICE</b>	<b>63,841,000</b>	<b>250,000</b>	<b>64,091,000</b>

*This table shows capital appropriations for FY 1993 starting with the initial appropriation, adding supplementals, resulting in total funds. Other Funds revenue comes from revolving loan payments, Transportation Fund revenue in excess of the initial budget estimate, dedicated credits, beginning/ending balances, and one-time negative appropriations.*





# **I**NTERNAL **SERVICE** **FUNDS**

- The Internal Service Funds section provides a definition of internal service funds, a description of appropriations actions affecting those funds, and tables showing (by program) total revenues, capital acquisitions, and staffing ("full-time equivalents").



# Internal Service Funds

Mel Parker  
Analyst

## Highlights

### Overview

Internal service funds (ISFs) are managed more like private sector operations than typical government organizations. 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 ISF 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.

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

Total FY 1994 revenue for Internal Service Funds was approved at \$104,499,200, an 8.7 percent increase over FY 1993. Capital acquisitions were approved at \$20,498,400, a 7.6 percent increase over FY 1993. FTEs were reduced by approximately three, a 0.6 percent decrease from FY 1993. The increased revenue results primarily from increased usage of Information Technology Services, Fuel Dispensing, Central Motor Pool, Copy Centers, and Central Mailing services. Increased capital acquisitions are due primarily to the acquisition of more vehicles in the Administrative Services and Natural Resources motor

pools. The decrease in FTEs is due primarily to consolidations and reorganizations in Information Technology Services.

Central Mailing is to continue operating within its existing framework (which excludes the Department of Human Services) until such time as the Legislative Auditor General is able to report on findings relative to statewide mail operations.

Central Motor Pool will retain its fixed monthly vehicle lease rate at \$60 per month and increase the mileage rate on most vehicles by \$0.01 per mile.

Risk Management reflects two additional FTEs: a claims clerk and a liability prevention specialist.

Facilities Management reflects two additional FTEs. This is based on the fiscal analyst's recommendation to move two FTEs from the Department of Facilities Construction and Management Administration to the Facilities ISF.

Fuel Dispensing will retain its \$0.06 per gallon charge to user agencies in FY 1994. Increased volumes should reduce the negative retained earnings and achieve a near balance position by the end of FY 1993.

The following three exhibits show historical data for FY 1991 and FY 1992, estimated values for FY 1993, and authorized revenue, capital acquisitions, and approved FTEs for FY 1994.

**INTERNAL SERVICE FUNDS**  
**Total Revenue**

<b>Item</b>		<b>Actual FY 1991</b>	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Approved FY 1994</b>
<b>HB 336</b>					
	<b>Administrative Services</b>				
116	Central Administration	\$391,900	\$300,400	\$328,800	\$345,000
116	Central Mailing	2,635,400	3,166,000	2,102,800	2,361,400
116	Central Stores	2,434,100	2,526,600	2,632,700	2,654,200
116	Copy Centers*	2,949,200	2,301,200	2,175,000	2,685,700
116	Central Motor Pool	3,935,300	4,508,400	4,595,800	5,911,400
117	Surplus Property	847,600	1,137,400	1,000,300	1,020,600
118	Information Technology Services	28,987,800	31,848,400	35,665,200	38,582,400
119	Risk Management	14,772,800	14,667,600	20,536,000	20,736,100
120	Facilities Management	9,328,600	10,288,800	10,410,600	10,693,600
121	Fuel Dispensing	0	1,148,300	4,184,800	7,015,800
	<b>Board of Education</b>				
203	General Services	829,400	852,000	1,050,000	1,025,200
	<b>Natural Resources</b>				
183	Central Data Processing	585,100	600,000	588,100	672,200
183	Motor Pool	1,798,300	2,730,100	2,733,200	2,737,700
183	Warehouse	883,100	746,600	746,600	733,500
51	<b>Agriculture - Data Processing</b>	212,600	218,000	224,100	225,800
229	<b>Health - Data Processing</b>	2,451,700	2,402,900	2,331,300	2,136,500
35	<b>Corrections - Data Processing</b>	123,100	134,900	308,700	350,100
	<b>Human Services</b>				
220	Administration Bldg. - Gen.Svcs.	1,558,600	1,789,400	1,827,600	1,839,000
220	Central Processing	468,800	436,900	462,500	462,500
220	Electronic Data Processing	1,357,700	1,712,800	1,942,300	2,050,300
220	Field Facilities	220,200	240,600	267,200	260,200
	<b>TOTAL</b>	<b>\$76,771,300</b>	<b>\$83,757,300</b>	<b>\$96,113,600</b>	<b>\$104,499,200</b>

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

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

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

	Actual FY 1991	Actual FY 1992	Authorized FY 1993	Approved FY 1994
<b>Administrative Services</b>				
Central Administration	\$85,400	\$0	\$0	\$35,000
Central Mailing	324,600	26,600	151,000	54,000
Central Stores	23,100	11,300	0	0
Copy Centers 1	371,800	468,300	939,800	875,000
Central Motor Pool	2,991,100	3,361,800	3,650,500	5,907,500
Surplus Property	24,300	78,300	110,500	110,500
Information Technology Services	11,511,400	5,881,300	11,057,000	10,216,000
Risk Management	0	56,800	76,000 2	64,000
Facilities Management	92,300	88,000	74,100	92,500
Fuel Dispensing	40,500	367,600	270,000	285,500
<b>Board of Education</b>				
General Services	5,700	4,400	12,100	12,500
<b>Natural Resources</b>				
Central Data Processing	150,400	291,700	100,000	100,000
Motor Pool	1,288,000	3,458,200	1,500,000	2,055,000
Warehouse	1,900	0	10,000	18,500
<b>Agriculture - Data Processing</b>	46,300	14,700	62,700	31,600
<b>Health - Data Processing</b>	96,700	207,900	445,000 3	338,500
<b>Corrections - Data Processing</b>	37,700	120,200	440,000	136,300
<b>Human Services</b>				
Admin. Bldg. - Gen. Svcs.	0	9,500	75,000 4	110,000
Central Processing	77,400	11,100	75,000	50,000
Electronic Data Processing	27,000	0	9,000	6,000
Field Facilities	0	0	0	0
<b>TOTALS</b>	<b>\$17,195,600</b>	<b>\$14,457,700</b>	<b>\$19,057,700</b>	<b>\$20,498,400</b>

- 1 State Printing phased out as of December 31, 1991 while State Copy Centers will continue.
- 2 Risk Management was given additional capital acquisition authority of \$50,000 in S.B. 212, FY 1993 Supplemental Appropriations Act.
- 3 Health--Data Processing was given additional capital acquisition authority of \$275,000 in S.B. 212, FY 1993 Supplemental Appropriations Act.
- 4 Human Services was given additional capital acquisition authority of \$30,000 in S.B. 212, FY 1993 Supplemental Appropriations Act.

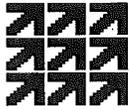
*The Capital Acquisitions table shows the maximum dollar amount of equipment that may be acquired by internal service fund agencies.*

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

	<b>Actual FY 1991</b>	<b>Actual FY 1992</b>	<b>Authorized FY 1993</b>	<b>Approved FY 1994</b>
<b>Administrative Services</b>				
Central Administration	7.00	6.50	7.00	6.00
Central Mailing	10.70	13.25	18.50	18.50
Central Stores	7.50	8.50	8.75	8.75
Copy Centers *	38.00	11.75	13.00	14.00
Central Motor Pool	15.00	14.25	14.25	16.25
Surplus Property	14.00	15.00	17.00	17.00
Information Technology Services	195.00	209.00	230.00	220.00
Risk Management	8.00	19.00	19.00	21.00
Facilities Management	73.00	83.00	85.00	87.00
Fuel Dispensing	0.00	6.00	6.00	6.00
<b>Board of Education</b>				
General Services	9.25	9.25	9.25	9.30
<b>Natural Resources</b>				
Central Data Processing	4.40	5.00	5.40	5.40
Motor Pool	2.00	2.00	4.00	4.00
Warehouse	3.00	2.00	2.00	2.00
<b>Agriculture - Data Processing</b>	2.00	2.00	3.00	3.00
<b>Health - Data Processing</b>	44.00	42.00	38.00	37.00
<b>Corrections - Data Processing</b>	1.00	1.00	4.00	4.00
<b>Human Services</b>				
Administration Bldg.- Gen. Svcs.	5.75	6.75	6.75	6.75
Central Processing	5.00	5.00	5.00	5.00
Electronic Data Processing	30.00	30.00	36.00	38.00
Field Facilities	0.00	0.75	0.75	0.75
<b>TOTALS</b>	<b>474.60</b>	<b>492.00</b>	<b>532.65</b>	<b>529.70</b>
* State Printing phased out as of December 31, 1991 while State Copy Centers will continue.				

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





# **P**ERSONAL

## **SERVICES**

## **SUMMARY**

- This section describes the compensation adjustments (changes in salary and benefits) approved by the legislature during the 1993 General Session and includes tables showing benefit rates for Fiscal Years 1993 and 1994 and total staffing ("full-time equivalents") for Fiscal Years 1993 and 1994.



# Personal Services Summary

Ron Haymond  
Analyst

## Highlights

### 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 (UCA) requires that the legislature consider the recommendations of the Executive and Judicial Compensation Commission when determining compensation for executive and judicial branch officials.

Section 32-2-2, UCA 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

After considering the governor's request and the recommendation of the Executive and Judicial Compensation Commission, the legislature passed House Bill 430 which fixed the FY 1994 salaries for the constitutional offices as follows:

	Current Salary	FY 1994	Percent Increase
Governor	\$75,000	\$77,250	3.0%
Lieutenant Governor	56,200	60,000	6.8
Attorney General	60,000	65,000	8.3
State Auditor	56,900	62,000	9.0
State Treasurer	56,900	60,000	5.4

House Bill 430 also set salary ranges for other state officials and stipulates that the governor shall fix each appointed official's salary within the designated range. The FY 1994 ranges are 3.0 percent above FY 1993. The only exception is a 12.3 percent range increase for the Executive Director of the Department of Corrections.

**FY 1994 Ranges**

Commissioner of Agriculture	\$49,650 - \$67,150
Commissioner of Insurance	49,650 - 67,150
Director, Alcoholic Beverage Control Commission	49,650 - 67,150
Chairman, Industrial Commission	49,650 - 67,150
Commissioners, Industrial Commission	49,650 - 67,150
Members, Board of Pardons	49,650 - 67,150
Executive Director, Department of Commerce	49,650 - 67,150
Executive Director, Commission on Criminal and Juvenile Justice	49,650 - 67,150
Adjutant General	49,650 - 67,150
Chairmen, Tax Commission	53,663 - 72,615
Commissioners, Tax Commission	53,663 - 72,615
Executive Director, Department of Community and Economic Development	53,663 - 72,615
Director, Governor's Office of Planning and Budget	53,663 - 72,615
Commissioner, Department of Public Safety	53,663 - 72,615
Chairmen, Public Service Commission	53,663 - 72,615
Commissioner, Public Service Commission	53,663 - 72,615
Commissioner, Department of Financial Institutions	53,663 - 72,615
Executive Director, Department of Corrections	58,504 - 79,000
Executive Director, Tax Commission	58,504 - 79,000
Executive Director, Department of Natural Resources	58,504 - 79,000
Executive Director, Department of Human Services	58,504 - 79,000
Executive Director, Department of Transportation	58,504 - 79,000
Executive Director, Department of Administrative Services	58,504 - 79,000
Executive Director, Department of Human Resource Management	58,504 - 79,000
Executive Director, Department of Environmental Quality	58,504 - 79,000
Executive Director, Department of Health	63,551 - 85,902

**Judicial Officials**

Section 67-8-2, UCA states that judges' salaries shall be set annually by the legislature in an appropriations act. Although House Bill 336 set judicial salaries in FY 1994 at the same level as FY 1993, House Bill 337, Item 19, superseded the provisions of House Bill 336 and provided judges with a 1.5 percent increase, effective July 1, 1993, as follows:

Chief Justice	\$91,300
Associate Justice	89,300
Appeals Court Justice	85,250
District Court Judge	81,200
Juvenile Court Judge	81,200
Circuit Court Judge	77,150

## **Legislators**

There was no change in legislative salaries for FY 1994. Members of the legislature receive \$85 per day for each calendar day of the annual general session. In addition, legislators receive \$85 per day for each day they attend a veto-override or special session and other authorized legislative meetings. The president of the Senate and the speaker of the House each receive an additional \$1,000 per year while the majority and minority leaders of each house receive an additional \$500 per year.

## **State Employees**

The legislature approved a one-step (2.75 percent) merit increase for all state employees who are eligible and who receive a performance evaluation of satisfactory or better. Funding was also provided for the state's portion of the increased cost of health and dental insurance.

## **Public Education**

The Public Education compensation package for local school district employees is included in Senate Bill 267, Minimum School Program Act amendments. The legislature appropriated an increase of \$49 in the value of the weighted pupil unit (WPU) for compensation and other operational costs, which is an increase of nearly 3.3 percent.

Actual salary increases are negotiated in the individual school districts, and may vary significantly. Local factors, such as voted leeways and prior year settlements, may also affect the amount of funding available for salary increases.

## **Higher Education**

The legislature approved funding for a 3.3 percent compensation package. The higher education system will distribute the appropriation thus: 3.0 percent for salaries and 0.3 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 FOR STATE EMPLOYEES

	FY 1993	FY 1994	Percent Change
<b>Health Insurance</b>			
Single Coverage	\$1,739	\$1,914	10.1
Two Party Coverage	3,587	3,947	10.0
Family Coverage	4,788	5,269	10.0
<b>Dental Insurance</b>			
Single Coverage	\$257	\$269	4.7
Two Party Coverage	327	342	4.6
Family Coverage	475	497	4.6
<b>Retirement</b>			
Teachers' Insurance and Annuity	14.20%	14.20%	0.0
Judges	11.88	12.44	4.7
State Employees (Contributory)	13.88	13.92	0.3
State Employees (Non-Contributory)	13.70	13.74	0.3
Public Safety--Natural Resources and Liquor Law Enforcement (Contributory)	15.82	14.50	(8.3)
Public Safety--Corrections	15.82	14.50	(8.3)
Public Safety (Non-Contributory)	16.54	15.76	(4.7)
State Paid Salary Deferral	13.88	13.92	0.3
<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>	2.80	2.80	0.0
<b>Unemployment Insurance</b>	0.17	0.17	0.0
<b>Social Security</b>			
Rate	7.65	7.65	0.0
Ceiling (Estimate)	\$56,550	\$58,650	3.7
Maximum	4,326	4,487	3.7
<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>	2,088	2,088	0.0

**Full-Time Equivalent Employees (FTEs)  
FY 1993 and FY 1994 Comparison**

	<b>Estimated FY 1993</b>	<b>Estimated FY 1994</b>
Business, Labor, and Agriculture	1,367.3	1,394.6
Community and Economic Development	314.4	327.2
Corrections	2,021.0	2,103.7
Courts	869.9	887.5
Elected Officials	406.9	440.8
Environmental Quality	351.2	418.7
General Government	1,251.1	1,258.6
Health	738.8	737.9
Higher Education	23.9	23.9
Human Services	4,046.7	3,995.3
Legislature	112.0	114.5
National Guard	109.0	113.0
Natural Resources	1,141.5	1,122.9
Public Education	1,138.9	1,163.9
Public Safety	920.8	934.8
Transportation	1,485.0	1,499.0
Subtotal Operating Budgets	16,298.4	16,536.3
Capital Budget	357.0	357.0
<b>TOTAL FTEs</b>	<b>16,655.4</b>	<b>16,893.3</b>

*This table shows the number of full-time equivalent positions (FTEs) in each department. An FTE is the equivalent of a person working 2,088 hours in one year. This table does not include faculty and staff at institutions of Higher Education or teachers and staff in Public Education.*



# APPROPRIATIONS

## BILLS

## SUMMARY

- Appropriations Bills Summary provides an item-by-item listing of appropriations included in the three major appropriations acts: HB 336, HB 337, and SB 212; describes the impacts of these bills on the Public Education budget; and provides a table showing appropriations carried by other bills.



## Notes to Appropriations Bills

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H.B. 337 and S.B. 212

### House Bill 337

- Item 45                      Senate Bill 204, referred to in this appropriations bill, did not pass the legislature. The funding applies instead to H.B. 145, Universal Income Withholding.
- Item 50                      Although the governor vetoed S.B. 67 associated with this funding, he did not veto this line item because the legislature had previously reduced funding to the Department of Health based upon the department receiving replacement funds through passage of S.B. 67.
- Item 56                      The legislature generally appropriates more funding from the Uniform School Fund (USF) than there is revenue available in that fund. 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. The transfer has been shown in the summary of revenues. Including a dollar amount here would make authorized expenditures appear greater than they actually were.

### Senate Bill 212

- Item 127                     This line item grants legislative authorization to increase capital expenditures for the Department of Human Services Internal Services Fund.
- Item 133                     This line item grants legislative authorization to increase capital expenditures for the Department of Health Internal Service Fund.

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1 Legislature - Senate	872,900	0	0	0	0
2 Legislature - Senate - Interim Committee	12,500	0	0	0	0
3 Legislature - House	1,469,000	0	0	0	0
4 Legislature - House - Interim Committee	37,500	0	0	0	0
5 Legislature - Printing	353,400	0	0	0	240,000
6 Legislative Research and General Counsel	2,959,200	0	0	0	0
7 Legislative Research / Tax Review Commission	50,000	0	0	0	0
8 Legislative Fiscal Analyst	1,266,300	0	0	0	0
9 Legislative Auditor General	1,302,100	0	0	0	0
10 Legislature - Dues - Nat. Conf. of State Legis.	70,800	0	0	0	0
11 Legislature - Dues - Council of State Gov'ts	55,500	0	0	0	0
12 Constitution Revision Commission	55,000	0	0	0	0
13 Commission on Judicial Conduct	27,000	0	0	0	0
<b>Total Legislature</b>	<b>8,531,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
14 Governor - Administration	1,900,900	0	0	0	10,500
15 Governor - Emergency Fund	0	0	0	0	0
16 Governor - Office of Planning and Budget	2,228,000	0	0	30,000	50,200
17 Governor - Occupational Information	0	0	0	111,600	22,500
18 Governor - Commission on Crim./Juv. Justice	753,300	0	0	5,181,900	37,000
19 State Auditor	2,010,700	0	0	0	402,200
20 State Treasurer	620,500	0	0	0	202,400
21 Attorney General - Administration	8,697,400	0	0	0	4,213,500
22 Attorney General - Child Abuse Unit	80,700	0	0	0	0
23 Attorney General - Contract Attorneys	100,000	0	0	0	700,000
24 Attorney General - Prosecution Council	0	0	0	0	0
25 Attorney General - Economic Crime	0	0	0	0	5,000
26 Attorney General - Domestic Violence	0	0	0	0	0
27 Attorney General - Lien and Judgment Execution	0	0	0	0	0
28 Attorney General - Drug Enforcement	68,000	0	0	0	0
<b>Total Executive Offices</b>	<b>16,459,500</b>	<b>0</b>	<b>0</b>	<b>5,323,500</b>	<b>5,643,300</b>
29 Judicial Council/State Court Administrator (CA)	52,931,700	0	0	215,700	254,600
30 Judicial Council/CA -- Juror and Witness Fees	960,000	0	0	0	0
31 Judicial Council/CA -- Grand Jury	1,000	0	0	0	0
32 Judicial Council/CA -- Grand Jury Prosecution	0	0	0	0	0
<b>Total Courts</b>	<b>53,892,700</b>	<b>0</b>	<b>0</b>	<b>215,700</b>	<b>254,600</b>
33 Human Services - Youth Corrections	21,389,000	0	0	10,000	639,500
34 Corrections	78,772,100	0	0	46,000	2,668,700
35 Corrections - Data Processing - ISF	0	0	0	0	0
36 Corrections - Draper Medical Services	10,238,600	0	0	0	0
37 Corrections - Utah Correctional Industries	0	0	0	0	0
38 Board of Pardons	1,511,100	0	0	0	0
<b>Total Corrections</b>	<b>111,910,800</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>3,308,200</b>
39 Agriculture	4,146,500	0	0	1,003,500	343,200
40 Agriculture - Marketing and Development	707,300	0	0	8,000	0
41 Agriculture - Brand Inspection	341,200	0	0	0	0
42 Agriculture - Predatory Animal Control	348,400	0	0	0	69,200
43 Agriculture - Auction Market Veterinarians	0	0	0	0	43,800
44 Agriculture - Marketing/Development - Sheep	0	0	0	0	0
45 Agriculture - M/D - Soil Conservation	10,300	0	0	0	0
46 Agriculture - Plant Industry - Grain Inspection	0	0	0	0	342,600
47 Agriculture - M/D - Environmental Quality	109,700	0	0	39,200	500,000
48 Agriculture - Insect Infestation	163,100	0	0	0	0

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

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	872,900	1	0
0	0	0	0	0	12,500	2	0
0	0	0	0	53,400	1,522,400	3	0
0	0	0	0	0	37,500	4	0
0	0	0	0	74,500	667,900	5	0
0	0	0	0	0	2,959,200	6	0
0	0	0	0	0	50,000	7	0
0	0	0	0	31,000	1,297,300	8	0
0	0	0	0	0	1,302,100	9	0
0	0	0	0	0	70,800	10	0
0	0	0	0	3,400	58,900	11	0
0	0	0	0	0	55,000	12	0
0	0	0	0	0	27,000	13	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,300</b>	<b>8,933,500</b>		<b>0</b>
0	0	0	0	0	1,911,400	14	0
0	0	0	0	100,000	100,000	15	0
0	0	0	0	116,200	2,424,400	16	0
0	0	0	0	0	134,100	17	0
0	0	0	553,000	0	6,525,200	18	0
0	0	0	0	0	2,412,900	19	0
0	0	0	950,400	0	1,773,300	20	0
0	0	0	299,600	0	13,210,500	21	0
0	0	0	0	333,800	414,500	22	0
0	0	0	0	0	800,000	23	0
0	0	0	208,600	0	208,600	24	0
0	0	0	0	9,100	14,100	25	0
0	15,000	0	0	0	15,000	26	0
0	0	0	0	40,500	40,500	27	0
0	0	0	0	193,200	261,200	28	0
<b>0</b>	<b>15,000</b>	<b>0</b>	<b>2,011,600</b>	<b>792,800</b>	<b>30,245,700</b>		<b>0</b>
0	1,209,700	0	0	0	54,611,700	29	0
0	0	0	0	0	960,000	30	0
0	0	0	0	0	1,000	31	0
0	0	0	0	50,000	50,000	32	0
<b>0</b>	<b>1,209,700</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>55,622,700</b>		<b>0</b>
0	185,000	0	0	711,900	22,935,400	33	0
0	0	0	0	831,600	82,318,400	34	0
0	0	0	0	0	0	35	350,100
0	0	0	0	0	10,238,600	36	0
0	0	0	0	0	0	37	7,193,200
0	0	0	0	0	1,511,100	38	0
<b>0</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>1,543,500</b>	<b>117,003,500</b>		<b>7,543,300</b>
0	11,600	0	4,300	0	5,509,100	39	0
0	158,500	0	0	3,700	877,500	40	0
0	439,500	0	0	0	780,700	41	0
0	377,200	0	0	0	794,800	42	0
0	0	0	0	0	43,800	43	0
0	50,000	0	0	0	50,000	44	0
0	0	0	0	0	10,300	45	0
0	0	0	0	0	342,600	46	0
0	0	0	0	0	648,900	47	0
0	0	0	0	0	163,100	48	0

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
49 Agriculture - Resource Conservation	241,100	0	0	0	0
50 Agriculture - Building Operation and Maint.	180,000	0	0	0	0
51 Agriculture - Data Processing ISF	0	0	0	0	0
52 Alcoholic Beverage Control	0	0	0	0	0
53 Citizens Council on Alcoholic Beverage Control	0	0	0	0	0
54 Commerce - General Regulation	0	0	0	0	0
55 Commerce - Real Estate Education	0	0	0	0	0
56 Commerce - Building Operations and Maint.	0	0	0	0	0
57 Employment Security	0	0	0	0	0
60 Financial Institutions	0	0	0	0	0
61 Financial Institutions - Office Lease	0	0	0	0	0
62 Industrial Commission	2,812,700	0	0	1,385,700	91,100
63 Industrial Commission - Operations and Maint.	99,600	0	0	0	0
64 Insurance Department	2,558,100	0	0	0	0
65 Insurance Department - Relative Value Study	0	0	0	0	38,000
67 Insurance Department - Newsletter	0	0	0	0	19,000
68 Public Service Commission	1,073,000	0	0	0	15,000
69 PSC - Research and Analysis	0	0	0	0	60,000
70 PSC - Hearing Impaired	0	0	0	0	600,000
71 PSC - Universal Telephone Trust	0	0	0	0	3,000,000
72 PSC - Building and Maintenance	24,200	0	0	0	0
73 Commerce - Public Utilities	0	0	0	89,300	0
74 Commerce - Public Utilities/Prof. and Tech.	0	0	0	0	0
75 Commerce - Consumer Services	0	0	0	0	0
76 Commerce - Con. Serv./Prof. and Tech. Svc.	0	0	0	0	0
<b>Total Business, Labor, and Ag.</b>	<b>12,815,200</b>	<b>0</b>	<b>0</b>	<b>2,525,700</b>	<b>5,121,900</b>
40* Agriculture - ARDL	190,000	0	0	0	0
<b>Total BLA Capital</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
66* Insurance Department - Health Insurance Pool	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
58* Environmental Quality	6,830,600	0	0	21,757,500	4,888,600
59* Environmental Quality - Hazardous Waste	875,000	0	0	716,800	2,431,100
<b>Total Environmental Quality</b>	<b>7,705,600</b>	<b>0</b>	<b>0</b>	<b>22,474,300</b>	<b>7,319,700</b>
77 Community and Econ. Dev. - Administration	1,303,200	0	0	0	10,000
78 DCED - Office of Child Care	101,400	0	0	0	15,000
79 DCED - Industrial Assistance Fund	0	0	0	0	0
80 DCED - Office of Job Training	1,234,300	0	0	9,889,800	0
81 DCED - Indian Affairs	162,100	0	0	0	5,000
82 DCED - Asian Affairs	104,600	0	0	0	5,000
83 DCED - Black Affairs	91,300	0	0	0	4,000
84 DCED - Hispanic Affairs	89,000	0	0	0	5,000
85 DCED - Business and Economic Development	7,897,800	0	0	395,500	82,500
86 DCED - Travel Development	3,453,100	0	118,000	0	250,600
87 DCED - Expositions	562,300	0	0	0	2,211,300
88 DCED - State History	1,423,400	0	0	547,200	13,000
89 DCED - Historical Society	0	0	0	0	259,000
90 DCED - Centennial Commission	0	0	0	0	1,300,000
91 DCED - Fine Arts	2,037,800	0	0	666,800	193,500
92 DCED - State Library	3,031,600	0	0	1,138,400	1,209,200
93 DCED - Community Development	1,434,100	0	0	11,473,000	4,800
95 Utah Technology Finance Corporation	500,000	0	0	500,000	0
<b>Total Community and Economic Dev.</b>	<b>23,426,000</b>	<b>0</b>	<b>118,000</b>	<b>24,610,700</b>	<b>5,567,900</b>

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

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	80,000	0	321,100	49	0
0	0	0	0	0	180,000	50	0
0	0	0	0	0	0	51	225,800
0	0	0	9,901,400	0	9,901,400	52	0
0	0	0	6,000	0	6,000	53	0
0	0	0	6,380,900	0	6,380,900	54	0
0	0	0	106,400	0	106,400	55	0
0	0	0	143,400	0	143,400	56	0
0	0	0	31,872,600	0	31,872,600	57	0
0	1,880,200	0	0	0	1,880,200	60	0
0	70,000	0	0	0	70,000	61	0
0	0	0	349,600	0	4,639,100	62	0
0	0	0	0	0	99,600	63	0
0	0	0	0	0	2,558,100	64	0
0	0	0	0	(16,000)	22,000	65	0
0	0	0	0	0	19,000	67	0
0	0	0	0	0	1,088,000	68	0
0	0	0	0	0	60,000	69	0
0	0	0	0	100,000	700,000	70	0
0	0	0	0	0	3,000,000	71	0
0	0	0	0	0	24,200	72	0
0	0	0	2,490,300	0	2,579,600	73	0
0	0	0	100,000	36,800	136,800	74	0
0	0	0	430,500	0	430,500	75	0
0	0	0	250,000	0	250,000	76	0
<b>0</b>	<b>2,987,000</b>	<b>0</b>	<b>52,115,400</b>	<b>124,500</b>	<b>75,689,700</b>		<b>225,800</b>
0	0	0	0	0	190,000	40*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>		<b>0</b>
0	2,000,000	0	0	0	2,000,000	66*	0
<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>		<b>0</b>
0	0	0	1,912,700	0	35,389,400	58*	0
0	0	0	0	0	4,022,900	59*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>1,912,700</b>	<b>0</b>	<b>39,412,300</b>		<b>0</b>
0	0	0	0	86,600	1,399,800	77	0
0	0	0	0	600,000	716,400	78	0
0	134,800	0	0	0	134,800	79	0
0	0	0	0	0	11,124,100	80	0
0	0	0	0	0	167,100	81	0
0	0	0	0	0	109,600	82	0
0	0	0	0	0	95,300	83	0
0	0	0	0	0	94,000	84	0
0	0	0	0	500,000	8,875,800	85	0
0	0	0	0	0	3,821,700	86	0
0	0	0	0	0	2,773,600	87	0
0	0	0	0	0	1,983,600	88	0
0	0	0	0	0	259,000	89	0
0	0	0	0	1,000,000	2,300,000	90	0
0	0	0	0	0	2,898,100	91	0
0	0	0	0	0	5,379,200	92	0
428,300	0	0	850,000	0	14,190,200	93	0
0	530,000	0	0	1,297,000	2,827,000	95	0
<b>428,300</b>	<b>664,800</b>	<b>0</b>	<b>850,000</b>	<b>3,483,600</b>	<b>59,149,300</b>		<b>0</b>

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
94* DCED - Community Develop.--Capital Budget	564,100	0	0	322,000	9,634,000
<b>Total DCED Capital</b>	<b>564,100</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>9,634,000</b>
96 Admin. Services - Executive Director	510,600	0	0	0	0
98 Admin. Services - Information Technology Svcs	245,300	0	0	0	0
99 Admin. Services - Administrative Rules	224,200	0	0	0	0
100 Admin. Serv. - DFCM - Administration	2,406,500	0	0	0	0
101 Admin. Serv. - DFCM - Facilities Management	2,413,500	0	0	0	0
102 Admin. Services - Finance - Administration	6,359,100	0	450,000	0	613,600
104 Admin. Services - Finance - Mandated Expend.	153,000	0	0	0	0
105 Admin. Services - Purchasing	941,300	0	0	0	72,000
106 Admin. Services - Archives	1,462,700	0	0	0	50,000
107 Human Resource Management	1,936,100	0	0	0	62,200
108 Tax Comm. - Tax Adm. and Revenue Collect.	14,733,600	13,216,900	4,851,000	350,000	8,205,500
109 Tax Comm. - License Plate Production	0	0	0	0	1,578,500
110 Tax Comm. - Liquor Profits Pass Through	3,909,000	0	0	0	0
111 Tax Comm. - Litigation	0	0	0	0	0
112 Career Service Review Board	129,700	0	0	0	0
113 State Retirement Board - Administration	0	0	0	0	0
114 Retirement Board - Group Insurance	0	0	0	0	4,171,700
<b>Total General Government</b>	<b>35,424,600</b>	<b>13,216,900</b>	<b>5,301,000</b>	<b>350,000</b>	<b>14,753,500</b>
103* Admin. Services - Finance - Substantial Sub.	1,170,000	0	0	0	0
<b>Total Other</b>	<b>1,170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
115 State Board of Bonding Comm. - Debt Service	68,097,100	0	0	0	6,413,300
<b>Total Debt Service</b>	<b>68,097,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,413,300</b>
116 Administrative Services - Central Services	0	0	0	0	0
117 Administrative Services - Surplus Property	0	0	0	0	0
118 Administrative Services - Information Tech. Svcs	0	0	0	0	0
119 Administrative Services - Risk Management	0	0	0	0	0
120 Admin. Serv. - DFCM - Facilities Management	0	0	0	0	0
121 Administrative Services - Fuel Dispensing	0	0	0	0	0
122 Admin. Serv. - DFCM - Capital Improvements	9,851,200	0	2,240,200	0	0
123 Admin. Serv. - DFCM - Capital Planning	281,000	0	0	0	0
124 Admin. Serv. - DFCM - Interim Comm. Funding	(50,000)	0	0	0	0
97* Admin. Services - Fuel Tank Mitigation	946,300	0	0	0	0
<b>Total General Government Capital</b>	<b>11,028,500</b>	<b>0</b>	<b>2,240,200</b>	<b>0</b>	<b>0</b>
125 U of U - Education and General	120,190,500	0	0	0	44,966,800
126 U of U - Educationally Disadvantaged	608,600	0	0	0	0
127 U of U - School of Medicine	14,118,400	0	0	0	3,998,300
128 U of U - University Hospital	3,382,000	0	0	0	0
129 U of U - Regional Dental Education Program	403,600	0	0	0	58,700
130 U of U - Research and Training	2,566,200	0	0	0	0
131 U of U - Public Service	742,400	0	0	0	0
132 U of U - Statewide TV Administration	2,095,900	503,200	0	0	0
133 U of U - Mineral Lease Research	0	0	0	0	0
134 U of U - Land Grant Trust Funds	0	0	0	0	502,100
135 USU - Education and General	62,698,100	0	0	50,000	24,037,300
136 USU - Educationally Disadvantaged	97,100	0	0	0	0
137 USU - Water Research Laboratory	1,139,600	0	0	0	0
138 USU - Ecology Center	665,400	0	0	0	0

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**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
11,354,200	0	0	0	0	21,874,300	94*	0
<b>11,354,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,874,300</b>		<b>0</b>
0	0	0	0	0	510,600	96	0
0	0	0	0	0	245,300	98	0
0	0	0	0	0	224,200	99	0
0	0	0	0	200,000	2,606,500	100	0
0	0	0	0	2,297,500	4,711,000	101	0
0	0	0	0	0	7,422,700	102	0
0	0	0	0	0	153,000	104	0
0	0	0	0	3,400	1,016,700	105	0
0	0	0	0	0	1,512,700	106	0
0	0	0	0	3,600	2,001,900	107	0
0	0	0	27,000	0	41,384,000	108	0
0	0	0	0	0	1,578,500	109	0
0	0	0	0	0	3,909,000	110	0
0	0	0	0	100,000	100,000	111	0
0	0	0	0	0	129,700	112	0
0	0	0	14,832,700	0	14,832,700	113	0
0	0	0	0	0	4,171,700	114	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>14,859,700</b>	<b>2,604,500</b>	<b>86,510,200</b>		<b>0</b>
0	0	0	0	0	1,170,000	103*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,170,000</b>		<b>0</b>
0	0	0	0	0	74,510,400	115	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,510,400</b>		<b>0</b>
0	0	0	0	0	0	116	13,957,700
0	0	0	0	0	0	117	1,020,600
0	0	0	0	0	0	118	38,582,400
0	0	0	0	0	0	119	20,736,100
0	0	0	0	0	0	120	10,693,600
0	0	0	0	0	0	121	7,015,800
0	0	0	0	0	12,091,400	122	0
0	0	0	0	0	281,000	123	0
0	0	0	0	0	(50,000)	124	0
0	0	0	0	0	946,300	97*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,268,700</b>		<b>92,006,200</b>
0	0	0	0	0	165,157,300	125	0
0	0	0	0	0	608,600	126	0
0	0	0	0	0	18,116,700	127	0
0	0	0	0	0	3,382,000	128	0
0	0	0	0	0	462,300	129	0
0	0	0	0	0	2,566,200	130	0
0	0	0	0	0	742,400	131	0
0	0	0	0	0	2,599,100	132	0
2,006,700	0	0	0	0	2,006,700	133	0
0	0	0	0	0	502,100	134	0
0	0	0	0	0	86,785,400	135	0
0	0	0	0	0	97,100	136	0
641,200	0	0	0	0	1,780,800	137	0
0	0	0	0	0	665,400	138	0

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
139	USU - Research and Training Grants	811,900	0	0	0
140	USU - Southeastern Utah Continuing Ed. Ctr.	456,400	0	0	236,100
141	USU - Uintah Basin Continuing Ed. Center	1,061,700	0	0	782,100
142	USU - Man and His Bread Museum	125,700	0	0	0
143	USU - Production Center	281,000	0	0	0
144	USU - Mineral Lease Research	0	0	0	0
145	USU - Agricultural Experiment Station	7,997,400	0	1,813,800	900,000
146	USU - Cooperative Extension Division	6,692,000	0	1,762,600	150,000
147	USU - Land Grant Trust Funds	0	0	0	100,600
148	USU - Federal Vocational Education Program	0	0	150,000	0
149	WSU - Education and General	40,157,900	0	0	17,736,000
150	WSU - Educationally Disadvantaged	212,600	0	0	0
151	WSU - Federal Vocational Education Program	0	0	321,000	0
152	SUU - Education and General	15,071,100	0	0	5,305,100
153	SUU - Educationally Disadvantaged	59,900	0	0	0
154	SUU - Utah Shakespearean Festival	13,200	0	0	0
155	SUU - Federal Vocational Ed. Program	0	0	49,500	0
156	Snow College - Education and General	7,788,200	0	0	2,317,300
157	Snow College - Educationally Disadvantaged	24,600	0	0	0
158	Snow College - Federal Voc. Ed. Program	0	0	162,000	0
159	Dixie College - Education and General	8,621,000	0	0	2,598,600
160	Dixie College - Educationally Disadvantaged	15,100	0	0	0
161	Dixie College - Zion Park Amphitheater	46,500	0	0	31,400
162	Dixie College - Federal Voc. Ed. Program	0	0	130,000	0
163	College of Eastern Utah - Education and General	6,228,700	0	0	1,380,100
164	CEU - Educationally Disadvantaged	102,000	0	0	0
165	CEU - Prehistoric Museum	144,200	0	0	1,000
166	CEU - San Juan Center	1,025,700	0	0	289,400
167	CEU - Federal Vocational Education Program	0	0	375,000	0
168	Utah Valley CC - Education and General	17,364,100	0	0	10,773,500
169	Utah Valley CC - Educationally Disadvantaged	55,800	0	0	0
170	Utah Valley CC - Federal Voc. Ed. Program	0	0	423,600	0
171	Salt Lake CC - Education and General	29,035,300	0	0	12,195,900
172	Salt Lake CC - Educationally Disadvantaged	64,500	0	0	0
173	Salt Lake CC - Skills Center	2,456,600	0	0	418,500
174	Salt Lake CC - Federal Voc. Ed. Program	0	0	640,400	0
175	State Board of Regents - Administration	1,662,800	0	0	64,600
176	SBR - Western Interstate Comm. for Higher Ed.	979,600	0	0	0
177	SBR - Student Aid	2,033,300	0	0	0
178	SBR - Teaching Career Scholarship Program	641,800	0	0	50,000
179	SBR - Applied Technology Centers	600,000	0	0	0
180	SBR - Utah Valley CC-Baccalaureate Degree Test	500,000	0	0	0
181	SBR - University Centers	575,000	0	0	0
	<b>Total Higher Education</b>	<b>361,613,400</b>	<b>503,200</b>	<b>0</b>	<b>5,877,900</b>
				<b>128,893,400</b>	
182	Natural Resources (DNR) - Administration	1,665,000	0	60,200	0
183	Natural Resources ISF	0	0	0	0
184	DNR - Rent, Utilities, Fixtures, Maintenance	1,349,200	0	0	0
185	DNR - State Lands and Forestry	1,166,600	0	777,000	676,300
186	DNR - Oil, Gas, and Mining	960,300	0	3,112,100	81,600
187	DNR - Utah Geological and Mineral Survey	1,586,100	0	299,400	86,000
188	DNR - Division of Energy	505,000	0	2,505,200	0
189	DNR - Water Resources	2,228,600	0	396,400	0
190	DNR - Water Resources - Water Education	0	0	0	35,000
191	DNR - Water Rights	4,521,100	0	0	470,800
192	DNR - Wildlife Resources	240,500	0	4,070,700	431,600
193	DNR - Wildlife Res. Coop. Environment Studies	0	0	300,000	48,900
194	DNR - Wildlife Res. Contributed Research	0	0	0	288,000
195	DNR - Wildlife Res. Predator Control	70,200	0	0	0

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

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	811,900	139	0
0	0	0	0	0	692,500	140	0
0	0	0	0	0	1,843,800	141	0
0	0	0	0	0	125,700	142	0
0	0	0	0	0	281,000	143	0
1,253,500	0	0	0	0	1,253,500	144	0
0	0	0	0	0	10,711,200	145	0
0	0	0	0	0	8,604,600	146	0
0	0	0	0	0	100,600	147	0
0	0	0	0	0	150,000	148	0
842,300	0	0	0	0	58,736,200	149	0
0	0	0	0	0	212,600	150	0
0	0	0	0	0	321,000	151	0
289,300	0	0	0	0	20,665,500	152	0
0	0	0	0	0	59,900	153	0
0	0	0	0	0	13,200	154	0
0	0	0	0	0	49,500	155	0
158,800	0	0	0	0	10,264,300	156	0
0	0	0	0	0	24,600	157	0
0	0	0	0	0	162,000	158	0
178,500	0	0	0	0	11,398,100	159	0
0	0	0	0	0	15,100	160	0
0	0	0	0	0	77,900	161	0
0	0	0	0	0	130,000	162	0
130,000	0	0	0	0	7,738,800	163	0
0	0	0	0	0	102,000	164	0
0	0	0	0	0	145,200	165	0
0	0	0	0	0	1,315,100	166	0
0	0	0	0	0	375,000	167	0
507,900	0	0	0	0	28,645,500	168	0
0	0	0	0	0	55,800	169	0
0	0	0	0	0	423,600	170	0
797,400	0	0	0	0	42,028,600	171	0
0	0	0	0	0	64,500	172	0
0	0	0	0	0	2,875,100	173	0
0	0	0	0	0	640,400	174	0
0	0	0	0	0	1,727,400	175	0
0	0	0	0	0	979,600	176	0
0	0	0	0	0	2,033,300	177	0
0	0	0	0	0	691,800	178	0
0	0	0	0	0	600,000	179	0
0	0	0	0	0	500,000	180	0
0	0	0	0	0	575,000	181	0
<b>6,805,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>503,693,500</b>		<b>0</b>
0	0	0	0	15,000	1,740,200	182	0
0	0	0	0	0	0	183	4,143,400
0	0	0	0	0	1,349,200	184	0
0	3,159,800	0	0	0	5,779,700	185	0
0	1,160,500	0	0	0	5,314,500	186	0
607,500	0	0	0	50,000	2,629,000	187	0
0	0	0	2,701,100	0	5,711,300	188	0
0	0	0	1,507,900	0	4,132,900	189	0
0	0	0	0	0	35,000	190	0
0	0	0	0	0	4,991,900	191	0
0	18,642,800	0	0	109,600	23,495,200	192	0
0	0	0	0	0	348,900	193	0
0	0	0	0	0	288,000	194	0
0	0	0	0	(70,200)	0	195	0

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
196 DNR - Wildlife Res. Reimbursement	180,400	0	0	0	0
197 DNR - Parks and Recreation	7,010,000	0	0	570,800	3,752,600
<b>Total Natural Resources</b>	<b>21,483,000</b>	<b>0</b>	<b>0</b>	<b>12,091,800</b>	<b>5,870,800</b>
198 DNR - Water Resources Cities Water Loan Fund	0	0	0	0	2,435,400
199 DNR - Water Resources Construction Fund	0	0	0	0	2,413,500
200 DNR - Water Conservation/Development Fund	398,200	0	0	0	5,022,600
201 DNR - Wildlife Resources - Capital Budget	0	0	0	1,903,100	75,000
202 DNR - Parks and Recreation - Capital Budget	1,200,000	0	0	300,000	100,000
<b>Total Natural Resources Capital</b>	<b>1,598,200</b>	<b>0</b>	<b>0</b>	<b>2,203,100</b>	<b>10,046,500</b>
203 Board of Education - State Office of Education	0	10,487,100	0	62,221,400	2,690,500
204 Board of Education - Education Technology Adm.	0	0	0	0	133,800
205 Board of Ed. - State Office of Rehabilitation	0	7,805,000	0	23,215,200	118,000
206 Board of Ed. - SOE - Child Nutrition	0	100,000	0	54,031,400	0
207 Board of Ed. - SOE - Educational Contracts	0	2,980,500	0	0	0
208 Board of Applied Tech. - Critical Industry Fund	0	1,566,100	0	0	0
209 Board of Applied Tech. - Applied Tech. Centers	0	13,479,300	0	0	4,821,900
210 Board of Ed. - Schools for the Deaf and the Blind	0	10,562,600	0	0	50,000
211 Board of Ed.- Fine Arts and Hansen Planetarium	0	1,650,700	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>48,631,300</b>	<b>0</b>	<b>139,468,000</b>	<b>7,814,200</b>
212 Human Services - Executive Director Operations	9,017,200	0	0	11,320,000	4,058,200
213 Human Services - Mental Health	34,937,500	0	0	2,710,100	1,941,200
214 Human Services - Substance Abuse	8,339,100	0	0	9,992,800	54,800
215 Human Services - Family Support	51,985,600	0	0	117,231,500	2,168,800
216 Human Services - Svcs for People w/Disabilities	21,560,100	0	0	2,388,400	1,100,000
217 Human Services - Recovery Services	0	0	0	16,963,000	7,355,300
218 Human Services - Family Services	17,917,100	0	0	22,609,600	1,380,600
219 Human Services - Aging and Adult Services	5,741,200	0	0	6,178,900	38,000
220 Human Services - Internal Service Funds	0	0	0	0	0
<b>Total Human Services</b>	<b>149,497,800</b>	<b>0</b>	<b>0</b>	<b>189,394,300</b>	<b>18,096,900</b>
221 Health - Executive Director	7,127,000	0	0	1,193,500	1,137,800
222 Health - Health Care Resources	2,427,400	0	0	616,400	725,700
223 Health - HCR --Physician Loan Repayment	310,000	0	0	100,000	0
224 Health - HCR --Nursing Education Financial Asst.	200,000	0	0	0	0
225 Health - Community Health	4,106,400	0	0	3,839,500	326,600
226 Health - Family Health Services	5,227,200	0	0	38,441,400	840,400
227 Health - Medical Assistance	103,086,200	0	0	375,294,400	11,401,900
228 Health - Health Care Financing	5,818,100	0	0	17,323,400	256,700
229 Health - Internal Service Fund/Data Processing	0	0	0	0	0
<b>Total Health</b>	<b>128,302,300</b>	<b>0</b>	<b>0</b>	<b>436,808,600</b>	<b>14,689,100</b>
230 DPS - Comprehensive Emergency Management	388,300	0	0	3,197,300	0
231 DPS - Commissioner's Office	1,568,400	0	0	100,000	40,000
232 DPS - Highway Patrol	15,408,500	0	5,155,300	504,800	502,600
233 DPS - Safety Promotion	121,500	0	0	0	800
234 DPS - Investigative Services	2,970,000	0	0	806,500	30,000
235 DPS - Peace Officers' Standards and Training	300,000	0	0	0	195,900
236 DPS - Law Enforcement Services	4,426,200	0	0	0	743,600
237 DPS - Driver License	0	0	9,340,400	17,000	0
238 DPS - Highway Safety	93,500	0	0	1,259,600	0
239 DPS - State Fire Marshal	678,100	0	0	0	105,000
240 DPS - Information Management	884,100	0	0	0	0
<b>Total Public Safety</b>	<b>26,838,600</b>	<b>0</b>	<b>14,495,700</b>	<b>5,885,200</b>	<b>1,617,900</b>

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	(180,400)	0	196	0
0	3,126,000	0	0	0	14,459,400	197	0
<b>607,500</b>	<b>26,089,100</b>	<b>0</b>	<b>4,209,000</b>	<b>(76,000)</b>	<b>70,275,200</b>		<b>4,143,400</b>
0	0	0	0	700	2,436,100	198	0
0	0	0	0	4,000	2,417,500	199	0
0	0	0	0	215,400	5,636,200	200	0
0	621,400	0	0	0	2,599,500	201	0
0	0	0	0	0	1,600,000	202	0
<b>0</b>	<b>621,400</b>	<b>0</b>	<b>0</b>	<b>220,100</b>	<b>14,689,300</b>		<b>0</b>
641,200	0	0	2,534,000	528,900	79,103,100	203	1,025,200
0	0	0	0	17,900	151,700	204	0
0	0	0	0	0	31,138,200	205	0
0	0	0	8,600,000	0	62,731,400	206	0
0	0	0	0	0	2,980,500	207	0
0	0	0	0	0	1,566,100	208	0
0	0	0	116,800	446,100	18,864,100	209	0
0	0	0	58,700	454,200	11,125,500	210	0
0	0	0	0	0	1,650,700	211	0
<b>641,200</b>	<b>0</b>	<b>0</b>	<b>11,309,500</b>	<b>1,447,100</b>	<b>209,311,300</b>		<b>1,025,200</b>
0	0	0	0	1,179,100	25,574,500	212	0
0	0	0	0	6,892,000	46,480,800	213	0
0	500,000	0	0	0	18,886,700	214	0
0	0	0	0	5,446,800	176,832,700	215	0
0	0	0	0	44,813,400	69,861,900	216	0
0	0	0	0	3,172,900	27,491,200	217	0
0	300,000	0	350,000	3,188,200	45,745,500	218	0
0	0	0	0	586,000	12,544,100	219	0
0	0	0	0	0	0	220	4,612,000
<b>0</b>	<b>800,000</b>	<b>0</b>	<b>350,000</b>	<b>65,278,400</b>	<b>423,417,400</b>		<b>4,612,000</b>
0	0	0	0	612,300	10,070,600	221	0
0	0	0	959,700	193,400	4,922,600	222	0
0	0	0	0	0	410,000	223	0
0	0	0	0	0	200,000	224	0
0	0	0	0	218,100	8,490,600	225	0
0	0	0	0	1,988,700	46,497,700	226	0
0	2,441,400	0	0	15,867,300	508,091,200	227	0
0	30,400	0	0	7,463,300	30,891,900	228	0
0	0	0	0	0	0	229	2,136,500
<b>0</b>	<b>2,471,800</b>	<b>0</b>	<b>959,700</b>	<b>26,343,100</b>	<b>609,574,600</b>		<b>2,136,500</b>
0	0	0	0	0	3,585,600	230	0
0	0	0	0	0	1,708,400	231	0
0	0	0	340,200	0	21,911,400	232	0
0	0	0	0	0	122,300	233	0
0	0	0	0	151,000	3,957,500	234	0
0	991,500	0	0	0	1,487,400	235	0
0	172,400	0	0	185,000	5,527,200	236	0
0	0	0	0	0	9,357,400	237	0
0	0	0	0	0	1,353,100	238	0
0	0	0	0	0	783,100	239	0
0	0	0	0	0	884,100	240	0
<b>0</b>	<b>1,163,900</b>	<b>0</b>	<b>340,200</b>	<b>336,000</b>	<b>50,677,500</b>		<b>0</b>

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
241 Utah National Guard	2,317,400	0	0	3,432,300	72,500
<b>Total Utah National Guard</b>	<b>2,317,400</b>	<b>0</b>	<b>0</b>	<b>3,432,300</b>	<b>72,500</b>
242 UDOT - Support Services	878,900	0	16,911,400	1,242,300	38,000
243 UDOT - Engineering Services	170,000	0	10,746,300	7,242,500	798,500
244 UDOT - District Management	0	0	9,066,200	1,897,300	706,300
245 UDOT - Equipment Management	0	0	2,745,900	0	12,077,000
246 UDOT - Maintenance Management	12,000	0	59,318,500	0	0
247 UDOT - Aeronautics	0	0	0	10,000,000	395,900
<b>Total Transportation</b>	<b>1,060,900</b>	<b>0</b>	<b>98,788,300</b>	<b>20,382,100</b>	<b>14,015,700</b>
248 UDOT - B and C Road Fund	0	0	50,915,000	0	0
249 UDOT - Construction	0	0	62,718,000	101,142,800	1,050,000
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>114,133,000</b>	<b>101,142,800</b>	<b>1,050,000</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,043,926,900</b>	<b>62,351,400</b>	<b>235,076,200</b>	<b>972,564,000</b>	<b>260,423,400</b>

**SUMMARY**  
**House Bill 336, Appropriations Act**  
**All Funding Sources**

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	5,822,200	241	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,822,200</b>		<b>0</b>
0	0	15,800	759,800	339,000	20,185,200	242	0
0	0	0	0	0	18,957,300	243	0
0	0	0	0	0	11,669,800	244	0
0	0	0	0	0	14,822,900	245	0
0	0	0	0	0	59,330,500	246	0
0	0	6,746,900	0	0	17,142,800	247	0
<b>0</b>	<b>0</b>	<b>6,762,700</b>	<b>759,800</b>	<b>339,000</b>	<b>142,108,500</b>		<b>0</b>
0	0	0	0	0	50,915,000	248	0
0	0	0	0	0	164,910,800	249	0
8,764,800	0	0	0	0	8,764,800	250	0
0	0	0	0	0	500,000	251	0
<b>8,764,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,090,600</b>		<b>0</b>
<b>28,601,600</b>	<b>38,207,700</b>	<b>6,762,700</b>	<b>89,677,600</b>	<b>102,648,900</b>	<b>2,840,240,400</b>		<b>111,692,400</b>

**SUMMARY**  
**House Bill 337, Appropriations Act II**  
**All Funding Sources**

Item	FY 1994	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
1	Legis. Research and General Counsel - Law on Disc	25,000	0	0	0	0
	<b>Total Legislature</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	Governor - Administration - HB 33	9,000	0	0	0	0
3	Governor - Administration - HB 67	80,000	0	0	0	0
4	Governor - Information Technology	150,000	0	0	0	0
5	Governor - Planning and Budget - SB 165	8,600	0	0	0	0
6	Governor - Women in Politics Book	10,000	0	0	0	0
7	Governor - CCJJ - SB 10	1,000	0	0	0	0
8	Governor - CCJJ - SB 127	225,000	0	0	0	0
9	Governor - Crime Victim Reparations - HB 151	0	0	0	0	0
10	Attorney General - Utah Law on Disc	25,000	0	0	0	0
11	Attorney General - Abortion -SB 60	30,000	0	0	0	0
12	Attorney General - Child Abuse-Chapter 305, Item 21	0	0	0	0	0
13	Attorney General - HB 200	36,700	0	0	0	0
	<b>Total Executive Offices</b>	<b>575,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
14	Judicial Council/Court Administrator - Law on Disc	25,000	0	0	0	0
15	Judicial Council/Court Administrator - SB 262	17,300	0	0	0	0
16	Judicial Council/Court Administrator - SB 243	44,000	0	0	0	0
17	Judicial Council/Court Administrator - SB 283	0	0	0	0	0
18	Judicial Council/Court Administrator - HB 24	29,000	0	0	0	0
19	Judicial Council/Court Administrator-Judicial Salaries	122,800	0	0	0	0
	<b>Total Courts</b>	<b>238,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20	Corrections - Medical - HB 24	2,500	0	0	0	0
21	Corrections - Medical - HB 336, Item 36	0	0	0	0	0
22	Corrections - Institutional Operations - HB 24	18,500	0	0	0	0
23	Corrections - Institutional Operations - SB 101	26,500	0	0	0	0
24	Corrections - Field Operations - SB 210	103,300	0	0	0	0
25	Human Services - Youth Corrections - HB 151	1,000	0	0	0	0
	<b>Total Corrections</b>	<b>151,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26	Agriculture - Marketing and Promotion - HB 354	0	0	0	0	0
30	Commerce - SB 4	0	0	0	0	0
31	Commerce - HB 200	0	0	0	0	0
	<b>Total Business, Labor, and Agriculture</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
27*	Environmental Quality - delete Item 59, HB 336	(875,000)	0	0	(716,800)	(2,431,100)
28*	Environmental Quality - increase Item 58, HB 336	875,000	0	0	716,800	2,431,100
29*	Environmental Quality - SB 96	0	0	0	0	493,500
	<b>Total Environmental Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,500</b>
32	DCED - State History - SB 42	23,000	0	0	0	0
33	DCED - State History - HB 140 - VETOED	0	0	0	0	0
34	DCED - Community Development - HB 21	132,000	0	0	0	0
35	DCED - Community Development - HB 13	213,400	0	0	0	0
36	DCED - Homeless Committee	0	0	0	0	0
37	DCED - Centennial Commission - HB 16	0	0	0	0	500,000
	<b>Total Community and Economic Dev.</b>	<b>368,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
38	Administrative Services - DFCM	0	0	0	0	0
39	Administrative Services - Finance - SB 97	0	0	0	0	53,000
40	Administrative Services - Admin. Rules - SB 11	2,000	0	0	0	0
41	Retirement Board - HB 92	0	0	0	0	0

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

**SUMMARY**  
**House Bill 337, Appropriations Act II**  
**All Funding Sources**

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	25,000	1	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	9,000	2	0
0	0	0	0	0	80,000	3	0
0	0	0	0	0	150,000	4	0
0	0	0	0	0	8,600	5	0
0	0	0	0	0	10,000	6	0
0	0	0	0	0	1,000	7	0
0	0	0	0	0	225,000	8	0
0	2,000	0	0	0	2,000	9	0
0	0	0	0	0	25,000	10	0
0	0	0	0	0	30,000	11	0
0	0	0	0	0	0	12 intent only	0
0	0	0	0	0	36,700	13	0
<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,300</b>		<b>0</b>
0	0	0	0	0	25,000	14	0
0	0	0	0	0	17,300	15	0
0	0	0	0	0	44,000	16	0
0	63,700	0	0	0	63,700	17	0
0	0	0	0	0	29,000	18	0
0	0	0	0	0	122,800	19	0
<b>0</b>	<b>63,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,800</b>		<b>0</b>
0	0	0	0	0	2,500	20	0
0	0	0	0	0	0	21 intent only	0
0	0	0	0	0	18,500	22	0
0	0	0	0	0	26,500	23	0
0	0	0	0	0	103,300	24	0
0	0	0	0	0	1,000	25	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,800</b>		<b>0</b>
0	0	0	34,000	0	34,000	26	0
0	0	0	32,600	0	32,600	30	0
0	0	0	57,600	0	57,600	31	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>124,200</b>	<b>0</b>	<b>124,200</b>		<b>0</b>
0	0	0	0	0	(4,022,900)	27*	0
0	0	0	0	0	4,022,900	28*	0
0	0	0	0	0	493,500	29*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,500</b>		<b>0</b>
0	0	0	0	0	23,000	32	0
0	0	0	0	0	0	33 VETOED	0
0	0	0	0	0	132,000	34	0
0	0	0	0	0	213,400	35	0
0	0	0	150,000	0	150,000	36	0
0	0	0	0	0	500,000	37	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>1,018,400</b>		<b>0</b>
0	0	0	0	0	0	38 intent only	0
0	0	0	0	0	53,000	39	0
0	0	0	0	0	2,000	40	0
0	0	0	30,000	0	30,000	41	0

**SUMMARY**  
**House Bill 337, Appropriations Act II**  
**All Funding Sources**

Item	FY 1994	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
42	Tax Commission - Tax and Rev. Collection - SB 112	10,000	0	0	0	0
43	Tax Commission - Tax and Rev. Collection - SB 87	36,000	0	0	0	0
	<b>Total General Government</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
44	Human Services - Family Services - SB 246	50,000	0	0	16,700	0
45	Human Services - Recovery Services - SB 204	0	0	0	0	250,000
	<b>Total Human Services</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>16,700</b>	<b>250,000</b>
46	Health - Medical Assistance - HB 204	0	0	0	25,818,400	0
47	Health - State Laboratory - HB 151	7,000	0	0	0	0
48	Health - Health Care Resources - HB 299	9,400	0	0	0	0
49	Health - Health Care Resources - HB 409	19,300	0	0	0	0
50	Health - Community Health Services - SB 67	61,000	0	0	0	0
	<b>Total Health</b>	<b>96,700</b>	<b>0</b>	<b>0</b>	<b>25,818,400</b>	<b>0</b>
51	State Board of Regents - Item 148, SB 212	(100,000)	0	0	0	0
	<b>Total Higher Education</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52	State Board of Education - Minimum School Program	0	400,000	0	0	0
53	Board of Education - Item 203, HB 336	0	0	0	0	0
54	Board of Education - SB 25	0	343,600	0	0	0
55	Board of Education - HB 212	0	37,500	0	0	0
56	Uniform School Fund from General Fund	0	0	0	0	0
	<b>Total Public Education</b>	<b>0</b>	<b>781,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
57	Natural Resources - Parks and Recreation - SB 5	2,000	0	0	0	0
58	Natural Resources - Parks and Recreation - HB 27	0	0	0	0	60,000
59	Natural Resources - Energy - HB 464	(505,000)	0	0	(2,505,200)	0
60	Natural Resources - HB 464	(20,000)	0	0	0	0
61	Natural Resources - HB 464	441,300	0	0	0	0
	<b>Total Natural Resources</b>	<b>(81,700)</b>	<b>0</b>	<b>0</b>	<b>(2,505,200)</b>	<b>60,000</b>
62	DCED - Energy Programs - HB 464	40,000	0	0	2,500,100	0
	<b>Total Community and Economic Dev.</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>2,500,100</b>	<b>0</b>
63	Public Safety - Driver License - HB 25	0	0	74,500	0	0
64	Public Safety - Driver License - HB 112	0	0	154,100	0	0
65	Public Safety - Highway Patrol - SB 27	5,000	0	0	0	0
66	Public Safety - Driver License - HB 217 - VETOED	0	0	0	0	0
67	Public Safety - Law Enforcement - HB 153	112,500	0	0	0	0
68	Public Safety - Fire Marshal - HB 155	100,000	0	0	0	0
	<b>Total Public Safety</b>	<b>217,500</b>	<b>0</b>	<b>228,600</b>	<b>0</b>	<b>0</b>
	<b>TOTAL FY 1994 APPROPRIATIONS</b>	<b>1,629,100</b>	<b>781,100</b>	<b>228,600</b>	<b>25,830,000</b>	<b>1,356,500</b>
	<b>FY 1993</b>					
69	Legis. Research and General Counsel - SB 11, HB 53	30,000	0	0	0	0
70	Legislature - Senate - SB 11, HB 53	9,600	0	0	0	0
71	Legislature - House - SB 11, HB 53	9,600	0	0	0	0
	<b>Total Legislature</b>	<b>49,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**  
**House Bill 337, Appropriations Act II**  
**All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	10,000	42	0
0	0	0	0	0	36,000	43	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>131,000</b>		<b>0</b>
0	0	0	0	0	66,700	44	0
0	0	0	0	0	250,000	45 see note	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,700</b>		<b>0</b>
0	8,800,000	0	0	0	34,618,400	46	0
0	0	0	0	0	7,000	47	0
0	0	0	0	0	9,400	48	0
0	0	0	0	0	19,300	49	0
0	0	0	0	0	61,000	50 see note	0
<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,715,100</b>		<b>0</b>
0	0	0	0	0	(100,000)	51	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	400,000	52	0
0	0	0	0	0	0	53 intent only	0
0	0	0	0	0	343,600	54	0
0	0	0	0	0	37,500	55	0
0	0	0	0	0	0	56 see note	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>781,100</b>		<b>0</b>
0	0	0	0	0	2,000	57	0
0	0	0	0	0	60,000	58	0
0	0	0	0	(2,701,100)	(5,711,300)	59	0
0	0	0	0	0	(20,000)	60	0
0	0	0	0	1,500,000	1,941,300	61	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,201,100)</b>	<b>(3,728,000)</b>		<b>0</b>
0	0	0	0	1,196,600	3,736,700	62	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,196,600</b>	<b>3,736,700</b>		<b>0</b>
0	0	0	0	0	74,500	63	0
0	0	0	0	0	154,100	64	0
0	0	0	0	0	5,000	65	0
0	0	0	0	0	0	66 VETOED	0
0	0	0	0	0	112,500	67	0
0	0	0	0	0	100,000	68	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,100</b>		<b>0</b>
<b>0</b>	<b>8,865,700</b>	<b>0</b>	<b>304,200</b>	<b>(4,500)</b>	<b>38,990,700</b>		<b>0</b>
0	0	0	0	0	30,000	69	0
0	0	0	0	0	9,600	70	0
0	0	0	0	0	9,600	71	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,200</b>		<b>0</b>

**SUMMARY**  
**House Bill 337, Appropriations Act II**  
**All Funding Sources**

Item	FY 1993	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
72	Environmental Quality	800,000	0	0	0	0
	<b>Total Environmental Quality</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
73	Natural Resources - Water Resources	800,000	0	0	0	0
	<b>Total Natural Resources</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
74	DCED - Business and Economic Dev. - Baseball Field	0	0	0	0	0
75	DCED - Community Development - HOME	150,000	0	0	0	0
76	DCED - State History - Office of Preservation	20,000	0	0	0	0
	<b>Total DCED</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
77	University of Utah - Med. Center-Cap. Improvement	750,000	0	0	0	0
	<b>Total Higher Education</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL FY 1993 APPROPRIATIONS</b>	<b>2,569,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL HB 337 APPROPRIATIONS</b>	<b>4,198,300</b>	<b>781,100</b>	<b>228,600</b>	<b>25,830,000</b>	<b>1,356,500</b>

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

**SUMMARY**  
**House Bill 337, Appropriations Act II**  
**All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	(800,000)	0	0	0	0	72	0
<b>0</b>	<b>(800,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	(800,000)	0	0	0	0	73	0
<b>0</b>	<b>(800,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	1,800,000	0	0	0	1,800,000	74	0
0	0	0	0	0	150,000	75	0
0	0	0	0	0	20,000	76	0
<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970,000</b>		<b>0</b>
0	0	0	0	(750,000)	0	77	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>	<b>0</b>		<b>0</b>
<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>	<b>2,019,200</b>		<b>0</b>
<b>0</b>	<b>9,065,700</b>	<b>0</b>	<b>304,200</b>	<b>(754,500)</b>	<b>41,009,900</b>		<b>0</b>

**SUMMARY**  
**Senate Bill 212, Supplemental Appropriations Act**  
**All Funding Sources**

Item	FY 1993	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Research and General Counsel - FY 1993 Law on Disk	25,000	0	0	0	0
	<b>Total Legislature</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	Governor - Administration - Transition	125,000	0	0	0	0
3	Governor - CCJJ - Gang Suppression	50,000	0	0	0	0
4	Attorney General - Abortion Litigation	100,000	0	0	0	0
5	Attorney General - White Collar Crime	0	0	0	0	0
6	Attorney General - Domestic Violence	0	0	0	0	0
	<b>Total Executive Offices</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	Judicial Council/Court Admin.-Jury and Witness Fees	143,900	0	0	0	0
8	Judicial Council/Court Administrator	0	0	0	0	0
9	Judicial Council/Court Admin. - Data Processing	400,000	0	0	0	0
	<b>Total Courts</b>	<b>543,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	Human Services - Youth Corrections	0	0	0	0	0
11	Human Services - Youth Corrections	50,000	0	0	0	0
12	Corrections - Medical	200,000	0	0	0	0
13	Corrections - Administration	25,000	0	0	0	0
14	Corrections - Data Processing	150,000	0	0	0	0
15	Corrections	0	0	0	0	0
16	Board of Pardons	0	0	0	0	0
	<b>Total Corrections</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17	Agriculture - Chemistry Lab	30,000	0	0	30,000	0
18	Agriculture - Marketing and Development	100,000	0	0	0	0
19	Agriculture - Resource Conservation	9,000	0	0	0	0
20	Alcoholic Beverage Control	0	0	0	0	0
23	Industrial Commission	107,600	0	0	12,800	0
24	Insurance - Administration	10,000	0	0	0	0
	<b>Total Business, Labor, and Agriculture</b>	<b>256,600</b>	<b>0</b>	<b>0</b>	<b>42,800</b>	<b>0</b>
18*	Agriculture - Marketing and Development	200,000	0	0	0	0
	<b>Total BLA Capital</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21*	Environmental Quality - Water Quality	250,000	0	0	0	0
22*	Environmental Quality - Hazardous Waste	450,000	0	0	0	0
	<b>Total Environmental Quality</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21*	Environmental Quality - Water Quality	257,500	0	0	0	0
	<b>Total Environmental Quality Capital</b>	<b>257,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25	DCED - Child Care	20,000	0	0	0	0
26	DCED - Industrial Assistance Fund	442,000	0	0	0	0
27	DCED - Job Training	200,000	0	0	0	0
28	DCED - Indian Affairs	25,000	0	0	0	0
29	DCED - Business and Economic Development	285,000	0	0	0	0
30	DCED - Travel Development	3,000	0	0	0	0
31	DCED - Expositions	25,000	0	0	0	0
32	DCED - State History	90,000	0	0	0	0
33	DCED - State Library - Network Initiative	90,000	0	0	0	0
34	DCED - Community Development	525,000	0	0	0	0
35	Utah Technology Finance Corporation	900,000	0	0	0	0
	<b>Total Community and Economic Development</b>	<b>2,605,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**SUMMARY**  
**Senate Bill 212, Supplemental Appropriations Act**  
**All Funding Sources**

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	25,000	1	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	125,000	2	0
0	0	0	0	0	50,000	3	0
0	0	0	0	0	100,000	4	0
0	28,000	0	0	0	28,000	5	0
0	12,000	0	0	0	12,000	6	0
<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>		<b>0</b>
0	0	0	0	0	143,900	7	0
0	0	0	0	0	0	8 intent only	0
0	0	0	0	0	400,000	9	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,900</b>		<b>0</b>
0	250,000	0	0	0	250,000	10	0
0	0	0	0	0	50,000	11	0
0	0	0	0	0	200,000	12	0
0	0	0	0	0	25,000	13	0
0	0	0	0	0	150,000	14	0
0	0	0	0	0	0	15 intent only	0
0	0	0	0	0	0	16 intent only	0
<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>		<b>0</b>
0	0	0	0	0	60,000	17	0
0	0	0	0	0	100,000	18	0
0	0	0	0	0	9,000	19	0
0	0	0	18,000	0	18,000	20	0
0	0	0	0	0	120,400	23	0
0	0	0	0	0	10,000	24	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>317,400</b>		<b>0</b>
0	0	0	0	0	200,000	18*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>		<b>0</b>
0	0	0	0	0	250,000	21*	0
0	0	0	0	0	450,000	22*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>		<b>0</b>
0	1,200,000	0	0	0	1,457,500	21*	0
<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,457,500</b>		<b>0</b>
0	0	0	0	0	20,000	25	0
0	0	0	0	0	442,000	26	0
0	0	0	0	0	200,000	27	0
0	0	0	0	0	25,000	28	0
0	0	0	0	0	285,000	29	0
0	0	0	0	0	3,000	30	0
0	0	0	0	0	25,000	31	0
0	0	0	0	0	90,000	32	0
0	0	0	0	0	90,000	33	0
0	0	0	0	0	525,000	34	0
0	0	0	0	0	900,000	35	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,605,000</b>		<b>0</b>

**SUMMARY**  
**Senate Bill 212, Supplemental Appropriations Act**  
**All Funding Sources**

Item	FY 1993	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
34*	DCED - Community Development	1,280,000	0	0	0	0
	<b>Total Community and Economic Dev. Capital</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
36	Administrative Services - Administrative Rules	3,500	0	0	0	0
38	Administrative Services - DFCM - Administration	210,000	0	0	0	0
40	Administrative Services - Finance - Navajo Trust	30,000	0	0	0	0
41	Administrative Services - Risk Management	0	0	0	0	50,000
42	Career Service Review Board	12,000	0	0	0	0
43	Human Resource Management	0	0	0	0	0
44	Tax Commission - Tax Adm. and Revenue Collection	0	0	0	0	0
	<b>Total General Government</b>	<b>255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
39*	Administrative Services - Finance - FLSA	975,000	0	0	0	0
	<b>Total Other</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
45*	State Board of Bonding Commissioners - Debt Service	230,000	0	0	0	20,000
	<b>Total Debt Service</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
37*	Administrative Services - Underground Storage Tanks	170,000	0	0	0	0
46	Admin. Services - DFCM - Corr.-B Block Remodel	3,449,000	0	0	0	0
47	General Fund - DFCM - Tax Commission Building	0	0	0	0	0
48	General Fund - Capital Projects Fund - Contingency	0	0	0	0	0
	<b>Total Capital Budget</b>	<b>3,619,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49	University of Utah - enrollment growth	388,100	0	0	0	0
50	University of Utah - ADA	417,400	0	0	0	0
51	University of Utah - science and technology	164,700	0	0	0	0
52	University of Utah - library acquisitions	153,200	0	0	0	0
53	University of Utah - deferred maintenance	51,100	0	0	0	0
54	University of Utah - EDNET equipment	77,400	0	0	0	0
55	University of Utah - Statewide TV - KUED cameras	220,400	0	0	0	0
56	Utah State University - enrollment growth	299,900	0	0	0	0
57	Utah State University - ADA	278,000	0	0	0	0
58	Utah State University - science and technology	92,100	0	0	0	0
59	Utah State University - instruction and support equip.	32,200	0	0	0	0
60	Utah State University - Space Dynamics Lab equip.	53,500	0	0	0	0
61	Utah State University - distance education equipment	21,100	0	0	0	0
62	Utah State University - distance education equipment	10,700	0	0	0	0
63	Weber State University - Alumni House	48,900	0	0	0	0
64	Weber State University - enrollment growth	180,600	0	0	0	0
65	Weber State University - ADA	143,700	0	0	0	0
66	Weber State University - science and technology	45,700	0	0	0	0
67	Weber State University - library acquisitions	57,500	0	0	0	0
68	Southern Utah University - enrollment growth	85,900	0	0	0	0
69	Southern Utah University - ADA	104,000	0	0	0	0
70	Southern Utah University - science and technology	20,000	0	0	0	0
71	Southern Utah University - deferred maintenance	20,100	0	0	0	0
72	Snow College - Workmen's Compensation	25,000	0	0	0	0
73	Snow College - enrollment growth	43,600	0	0	0	0
74	Snow College - ADA	46,600	0	0	0	0
75	Snow College - science and technology	14,500	0	0	0	0
76	Snow College - library acquisition	11,100	0	0	0	0
77	Dixie College - fuel and power	6,000	0	0	0	0
78	Dixie College - enrollment growth	64,700	0	0	0	0

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

**SUMMARY**  
**Senate Bill 212, Supplemental Appropriations Act**  
**All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	internal Service and Enterprise Funds
0	0	0	0	0	1,280,000	34*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,000</b>		<b>0</b>
0	0	0	0	0	3,500	36	0
0	0	0	0	0	210,000	38	0
0	0	0	0	0	30,000	40	0
0	0	0	0	0	50,000	41	0
0	0	0	0	0	12,000	42	0
0	0	0	0	0	0	43 intent only	0
0	0	0	0	0	0	44 intent only	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,500</b>		<b>0</b>
0	0	0	0	0	975,000	39*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975,000</b>		<b>0</b>
0	0	0	0	0	250,000	45*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>		<b>0</b>
0	0	0	0	0	170,000	37*	0
0	0	0	0	0	3,449,000	46	0
0	0	0	0	14,224,000	14,224,000	47	0
0	0	0	0	2,240,000	2,240,000	48	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,464,000</b>	<b>20,083,000</b>		<b>0</b>
0	0	0	0	0	388,100	49	0
0	0	0	0	0	417,400	50	0
0	0	0	0	0	164,700	51	0
0	0	0	0	0	153,200	52	0
0	0	0	0	0	51,100	53	0
0	0	0	0	0	77,400	54	0
0	0	0	0	0	220,400	55	0
0	0	0	0	0	299,900	56	0
0	0	0	0	0	278,000	57	0
0	0	0	0	0	92,100	58	0
0	0	0	0	0	32,200	59	0
0	0	0	0	0	53,500	60	0
0	0	0	0	0	21,100	61	0
0	0	0	0	0	10,700	62	0
0	0	0	0	0	48,900	63	0
0	0	0	0	0	180,600	64	0
0	0	0	0	0	143,700	65	0
0	0	0	0	0	45,700	66	0
0	0	0	0	0	57,500	67	0
0	0	0	0	0	85,900	68	0
0	0	0	0	0	104,000	69	0
0	0	0	0	0	20,000	70	0
0	0	0	0	0	20,100	71	0
0	0	0	0	0	25,000	72	0
0	0	0	0	0	43,600	73	0
0	0	0	0	0	46,600	74	0
0	0	0	0	0	14,500	75	0
0	0	0	0	0	11,100	76	0
0	0	0	0	0	6,000	77	0
0	0	0	0	0	64,700	78	0

**SUMMARY**  
**Senate Bill 212, Supplemental Appropriations Act**  
**All Funding Sources**

Item	FY 1993	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
79	Dixie College - ADA	52,100	0	0	0	0
80	Dixie College - science and technology	14,800	0	0	0	0
81	Dixie College - instructional equipment	11,800	0	0	0	0
82	College of Eastern Utah - enrollment growth	42,700	0	0	0	0
83	College of Eastern Utah - ADA	36,000	0	0	0	0
84	College of Eastern Utah - science and technology	14,300	0	0	0	0
85	College of Eastern Utah - library acquisition	10,600	0	0	0	0
86	Utah Valley CC - enrollment growth	146,800	0	0	0	0
87	Utah Valley CC - ADA	108,700	0	0	0	0
88	Utah Valley CC - science and technology	23,100	0	0	0	0
89	Utah Valley CC - library acquisitions	24,400	0	0	0	0
90	Salt Lake CC - storm drain assessment	18,600	0	0	0	0
91	Salt Lake CC - enrollment growth	249,800	0	0	0	0
92	Salt Lake CC - ADA	138,500	0	0	0	0
93	Salt Lake CC - science and technology	34,200	0	0	0	0
94	Salt Lake CC - library acquisitions/move	42,300	0	0	0	0
95	Board of Regents - science and technology	153,600	0	0	0	0
	<b>Total Higher Education</b>	<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
96	Natural Resources - Administration	75,000	0	0	0	0
97	State Lands and Forestry	0	0	0	0	0
98	State Lands and Forestry - Fire Suppression	0	0	0	0	0
99	Water Rights - Imaging System	50,000	0	0	0	0
100	Water Resources - Project WET	0	0	0	65,000	0
101	Water Resources - Water Education	0	0	0	35,000	0
103	Utah Geological Survey - Mineral Lease shortfall	25,000	0	0	0	0
104	Wildlife Resources - Small game	0	0	0	0	0
105	Wildlife Resources - law enforcement	0	0	0	0	0
107	Wildlife Resources - fees	0	0	0	0	0
	<b>Total Natural Resources</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
102*	Water Resources - Conservation and Development Fund	400,000	0	0	0	0
106*	Wildlife Resources - ADA	0	0	0	0	0
108	Parks and Recreation - park renovation	0	0	0	0	0
109	Parks and Recreation - capital budget	1,950,000	0	0	0	0
110	Parks and Recreation - ADA	500,000	0	0	125,000	0
111	Parks and Recreation - Antelope Island Causeway	400,000	0	0	0	0
112	Parks and Recreation - recreational trails	500,000	0	0	0	0
	<b>Total Natural Resources Capital</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>
113	State Board of Education - Minimum School Program	0	1,000,000	0	0	0
114	State Office of Education - gang prevention	0	150,000	0	0	0
115	State Office of Education - EDNET	0	74,000	0	0	0
116	State Office of Education - Rehabilitation Svcs	0	315,000	0	0	0
117	State Board for Applied Technology - ATCs - ADA	0	27,900	0	0	0
118	Schools for the Deaf and the Blind - ADA	0	108,100	0	0	0
	<b>Total Public Education</b>	<b>0</b>	<b>1,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
119	Critical School Building Program	0	354,700	0	0	0
	<b>Total Public Education Capital</b>	<b>0</b>	<b>354,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
120	Human Services - Executive Director Operations	125,000	0	0	9,400	0
121	Family Services - Administration	(740,000)	0	0	0	0
122	Services for People with Disabilities	276,000	0	0	0	0

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

**SUMMARY**  
**Senate Bill 212, Supplemental Appropriations Act**  
**All Funding Sources**

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	52,100	79	0
0	0	0	0	0	14,800	80	0
0	0	0	0	0	11,800	81	0
0	0	0	0	0	42,700	82	0
0	0	0	0	0	36,000	83	0
0	0	0	0	0	14,300	84	0
0	0	0	0	0	10,600	85	0
0	0	0	0	0	146,800	86	0
0	0	0	0	0	108,700	87	0
0	0	0	0	0	23,100	88	0
0	0	0	0	0	24,400	89	0
0	0	0	0	0	18,600	90	0
0	0	0	0	0	249,800	91	0
0	0	0	0	0	138,500	92	0
0	0	0	0	0	34,200	93	0
0	0	0	0	0	42,300	94	0
0	0	0	0	0	153,600	95	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>		<b>0</b>
0	0	0	0	74,500	149,500	96	0
0	45,000	0	0	0	45,000	97	0
0	0	0	0	(64,700)	(64,700)	98	0
0	0	0	0	0	50,000	99	0
0	0	0	0	0	65,000	100	0
0	0	0	0	0	35,000	101	0
0	0	0	0	0	25,000	103	0
0	108,400	0	0	0	108,400	104	0
0	25,000	0	0	0	25,000	105	0
0	0	0	0	0	0	107 fees only	0
<b>0</b>	<b>178,400</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>438,200</b>		<b>0</b>
0	800,000	0	0	0	1,200,000	102*	0
0	29,000	0	0	0	29,000	106*	0
0	400,000	0	0	0	400,000	108	0
0	0	0	0	0	1,950,000	109	0
0	0	0	0	0	625,000	110	0
0	0	0	0	0	400,000	111	0
0	0	0	0	0	500,000	112	0
<b>0</b>	<b>1,229,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,104,000</b>		<b>0</b>
0	0	0	0	0	1,000,000	113	0
0	0	0	0	0	150,000	114	0
0	0	0	0	0	74,000	115	0
0	0	0	0	0	315,000	116	0
0	0	0	0	0	27,900	117	0
0	0	0	0	0	108,100	118	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,675,000</b>		<b>0</b>
0	0	0	0	0	354,700	119	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,700</b>		<b>0</b>
0	0	0	0	0	134,400	120	0
0	0	0	0	0	(740,000)	121	0
0	0	0	0	0	276,000	122	0

**SUMMARY**  
**Senate Bill 212, Supplemental Appropriations Act**  
**All Funding Sources**

Item	FY 1993	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
123	Mental Health - State Hospital	574,300	0	0	0	0
124	Office of Social Services - State Office	147,000	0	0	0	0
125	Aging and Adult Services - local government grants	200,000	0	0	0	0
126	Family Support - AFDC	(1,707,000)	0	0	(5,190,000)	0
127	Internal Service Fund	0	0	0	0	0
	<b>Total Human Services</b>	<b>(1,124,700)</b>	<b>0</b>	<b>0</b>	<b>(5,180,600)</b>	<b>0</b>
128	Health - Executive Director Operations	222,400	0	0	0	0
129	Health Care Resources - health data analysis	60,000	0	0	0	0
130	Community Health Services - tuberculosis/AIDS	60,000	0	0	0	0
131	Family Health Services - Poison Control Center	100,000	0	0	0	0
132	Medical Assistance	4,014,600	0	0	11,993,600	0
133	Health - data processing - internal service fund	0	0	0	0	0
	<b>Total Health</b>	<b>4,457,000</b>	<b>0</b>	<b>0</b>	<b>11,993,600</b>	<b>0</b>
134	Public Safety - Commissioner's Office	36,200	0	0	0	0
135	Driver License - Administration	(27,500)	0	0	0	0
136	Highway Patrol - Administration	(66,700)	0	0	0	0
137	POST	300,700	0	0	0	0
138	Investigations - Narcotics and Liquor Law	(42,000)	0	0	0	0
139	Law Enforcement Services	209,000	0	0	0	0
	<b>Total Public Safety</b>	<b>409,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
140	Utah National Guard - Armory maintenance	154,900	0	0	134,400	0
	<b>Total National Guard</b>	<b>154,900</b>	<b>0</b>	<b>0</b>	<b>134,400</b>	<b>0</b>
141	Transportation - Support Services	0	0	444,400	(310,000)	0
142	Transportation - Engineering Services	0	0	200,000	0	0
143	Transportation - District Management	0	0	(246,800)	0	0
144	Transportation - Maintenance Management	0	0	5,000,000	0	0
145	Transportation - Equipment Management	0	0	33,800	0	0
146	Transportation - State Construction	0	0	(5,431,400)	0	0
	<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(310,000)</b>	<b>0</b>
	<b>TOTAL FY 1993 APPROPRIATIONS</b>	<b>23,744,400</b>	<b>2,029,700</b>	<b>0</b>	<b>6,905,200</b>	<b>70,000</b>
	<b>FY 1994</b>					
147	State Board of Regents - Administration	900,000	0	0	0	0
	<b>Total Higher Education</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148	State Board of Education - Minimum School Program	0	8,000,000	0	0	0
149	State Board of Education - EDNET	0	500,000	0	0	0
	<b>Total Public Education</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
150	DNR - State Lands and Forestry-Trust Mgt. Projects	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>
	<b>TOTAL FY 1994 APPROPRIATIONS</b>	<b>900,000</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL SB 212 APPROPRIATIONS</b>	<b>24,644,400</b>	<b>10,529,700</b>	<b>0</b>	<b>6,905,200</b>	<b>70,000</b>

**SUMMARY**  
**Senate Bill 212, Supplemental Appropriations Act**  
**All Funding Sources**

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	574,300	123	0
0	0	0	0	0	147,000	124	0
0	0	0	0	0	200,000	125	0
0	0	0	0	0	(6,897,000)	126	0
0	0	0	0	0	0	127 see note	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,305,300)</b>		<b>0</b>
0	0	0	0	0	222,400	128	0
0	0	0	0	0	60,000	129	0
0	0	0	0	0	60,000	130	0
0	0	0	0	0	100,000	131	0
0	0	0	0	0	16,008,200	132	0
0	0	0	0	0	0	133 see note	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,450,600</b>		<b>0</b>
0	0	0	0	0	36,200	134	0
0	0	0	0	0	(27,500)	135	0
0	0	0	0	0	(66,700)	136	0
0	(300,700)	0	0	0	0	137	0
0	0	0	0	0	(42,000)	138	0
0	0	0	0	0	209,000	139	0
<b>0</b>	<b>(300,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>		<b>0</b>
0	0	0	0	0	289,300	140	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,300</b>		<b>0</b>
0	0	0	0	0	134,400	141	0
0	0	0	0	0	200,000	142	0
0	0	0	0	0	(246,800)	143	0
0	0	0	0	0	5,000,000	144	0
0	0	0	0	0	33,800	145	0
0	0	0	0	0	(5,431,400)	146	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(310,000)</b>		<b>0</b>
<b>0</b>	<b>2,596,700</b>	<b>0</b>	<b>18,000</b>	<b>16,473,800</b>	<b>51,837,800</b>		<b>0</b>
0	0	0	0	0	900,000	147	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>		<b>0</b>
0	0	0	0	0	8,000,000	148	0
0	0	0	0	0	500,000	149	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>		<b>0</b>
0	2,000,000	0	0	0	2,000,000	150	0
<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>		<b>0</b>
<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400,000</b>		<b>0</b>
<b>0</b>	<b>4,596,700</b>	<b>0</b>	<b>18,000</b>	<b>16,473,800</b>	<b>63,237,800</b>		<b>0</b>

**SUMMARY**  
**Senate Bill 267, Minimum School Program Act Amendments**  
**FY 1994**

PROGRAMS	FY 1994 WPU's	Amount @ \$1,539/WPU
<b>I. BASIC SCHOOL PROGRAMS</b>		
A. Regular Basic School Programs		
1. Kindergarten	18,737	\$28,836,243
2. Grades 1-12	418,695	644,371,605
3. Professional Staff	40,206	61,877,034
4. Administrative Costs	1,655	2,547,045
5. Necessarily Existent Small Schools	5,700	8,772,300
<b>Total Regular Basic School Programs (A1 to A5)</b>	<b>484,993</b>	<b>746,404,227</b>
B. Restricted Basic School Programs		
1. Special Education Regular Program		
a. Special Education Add-on WPU's	50,893	78,324,327
b. Self-Contained Regular WPU's	10,686	16,445,754
2. Special Education - Pre-School	3,340	5,140,260
3. Extended Year Program for Severely Disabled	232	357,048
4. Special Education State Programs	1,321	2,033,019
<b>Total Special Education (B1 to B4)</b>	<b>66,472</b>	<b>102,300,408</b>
5. Applied Technology Education - Districts		
6. Applied Technology Education - District Set Aside	17,091	26,303,049
<b>Total Applied Technology Education (B5 to B6)</b>	<b>18,058</b>	<b>27,791,262</b>
7. Youth-In-Custody	3,299	5,077,161
8. Adult High School Completion	2,989	4,600,071
9. Accelerated Learning Programs	1,790	2,754,810
10. At-Risk Students	2,471	3,802,869
11. Career Ladders	23,705	36,481,995
12. Class Size Reduction	7,182	11,053,098
<b>Total Other Restricted Programs (B7 to B12)</b>	<b>41,436</b>	<b>63,770,004</b>
<b>Total Restricted Basic School Programs</b>	<b>125,966</b>	<b>193,861,674</b>
C. Unrestricted Basic Program - Local Program	11,413	17,564,607
<b>TOTAL BASIC SCHOOL PROGRAM WPU's (A to C)</b>	<b>622,372</b>	<b>957,830,508</b>
D. Related to Basic Program		
1. Social Security and Retirement		170,494,242
2. Pupil Transportation To and From School		33,480,401
3. Contingency Fund		606,600
4. Incentives for Excellence		603,397
5. Secondary Applied Technology Education - ATCs		2,719,200
6. Regional Service Centers		668,500
7. Programs for Areas not Served by ATCs		600,000
8. Education Technology Initiative		1,000,000
9. EDNET		500,000
10. Centennial Schools Program		2,600,000
11. Teacher Supplies and Materials		3,000,000
12. Children at Risk Program		3,215,460
13. Music in the Schools		34,000
<b>Total Related to Basic Program (D1 to D13)</b>		<b>219,521,800</b>

*Continued*

**SUMMARY**  
**Senate Bill 267, Minimum School Program Act Amendments (Continued)**

<b>II. SPECIAL PURPOSE PROGRAMS</b>	
A. Experimental - Developmental Programs	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	53,198,000
B. Board Leeway Program	19,459,057
<b>Total Leeway Programs</b>	<b>72,657,057</b>
<b>TOTAL PROGRAM (I to III)</b>	<b>1,253,924,465</b>
<b>IV. SCHOOL BUILDING AID PROGRAM</b>	
A. School Building Supported Program *	8,958,000
<b>Total School Building Program</b>	<b>8,958,000</b>
<b>TOTAL APPROPRIATION</b>	<b>1,262,882,465</b>
<b>V. LOCAL REVENUE</b>	
A. Basic Levy (tax rate = 0.0042175)	242,063,719
B. Voted Leeway	46,545,052
C. Board Leeway	13,577,317
<b>Total Local Contribution (A, B, and C)</b>	<b>302,186,088</b>
<b>VI. STATE REVENUE</b>	
A. Uniform School Fund - Minimum School Program	951,738,377
B. Uniform School Fund - School Building Aid *	5,493,450
C. Mineral Lease Funds *	3,464,550
<b>Total State Revenue</b>	<b>960,696,377</b>
<b>TOTAL REVENUE (V to VI)</b>	<b>\$1,262,882,465</b>
* <i>The School Building Aid Program (\$5,493,450 in Uniform School funds and \$3,464,550 from the Mineral Lease Account) is included in the Capital Budget and Debt Service summary.</i>	
<b>ADDITIONAL MINIMUM SCHOOL PROGRAM APPROPRIATIONS</b>	
<b>House Bill 337</b>	
	<b>Amount</b>
<b>I. MINIMUM SCHOOL PROGRAM (MSP)</b>	
A. Class Size Reduction	\$400,000
B. Dual Enrollment (SB 25)	343,582
<b>Total Additional MSP Appropriations</b>	<b>743,582</b>
<b>II. STATE REVENUE</b>	
A. Uniform School Fund	743,582
<b>Total Additional State Revenue</b>	<b>\$743,582</b>

**FY 1994 SUMMARY OF APPROPRIATIONS TO DEPARTMENTS  
BY LEGISLATIVE BILL  
General Fund and Uniform School Fund**

	Appropriations Act H.B. 336	Supplemental Approp. Act S.B. 212	Appropriations Act II H.B. 337	Other Bills	Total
<b>Appropriations</b>					
Business, Labor, and Agriculture	\$12,815,200	\$0	\$0	\$0	\$12,815,200
Community and Economic Dev.	23,426,000	0	408,400	509,900 <sup>1</sup>	24,344,300
Corrections	111,910,800	0	151,800	250,000 <sup>2</sup>	112,312,600
Courts	53,892,700	0	238,100	0	54,130,800
Executive Offices	16,459,500	0	575,300	1,050,000 <sup>3</sup>	18,084,800
Environmental Quality	7,705,600	0	0	0	7,705,600
General Government	48,641,500	0	48,000	9,900 <sup>4</sup>	48,699,400
Health	128,302,300	0	96,700	0	128,399,000
Higher Education	362,116,600	900,000	(100,000)	0	362,916,600
Human Services	149,497,800	0	50,000	850,000 <sup>5</sup>	150,397,800
Legislature	8,531,200	0	25,000	41,000 <sup>6</sup>	8,597,200
National Guard	2,317,400	0	0	0	2,317,400
Natural Resources	21,483,000	0	(81,700)	60,000 <sup>7</sup>	21,461,300
Public Education	48,631,300	8,500,000	781,100	951,898,400 <sup>8</sup>	1,009,810,800
Public Safety	26,838,600	0	217,500	200,000 <sup>9</sup>	27,256,100
Transportation	1,060,900	0	0	0	1,060,900
Subtotal Operations Budget	1,023,630,400	9,400,000	2,410,200	954,869,200	1,990,309,800
Capital Budget	13,380,800	0	0	5,493,500 <sup>10</sup>	18,874,300
Debt Service	68,097,100	0	0	0	68,097,100
Subtotal Capital Budget	81,477,900	0	0	5,493,500	86,971,400
Other	1,170,000	0	0	0	1,170,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,106,278,300</b>	<b>\$9,400,000</b>	<b>\$2,410,200</b>	<b>\$960,362,700</b>	<b>\$2,078,451,200</b>
<sup>1</sup> House Bill 140, Historical Markers (\$9,900) Senate Bill 247, Clean Fuel Vehicles (\$500,000) <sup>2</sup> House Bill 162, Jail Reimbursement (\$250,000) <sup>3</sup> House Bill 35, Gang Suppression Programs (\$50,000) House Bill 358, Displaced Defense Workers (\$1,000,000) <sup>4</sup> Senate Bill 256, Top Employee Program (\$9,900) <sup>5</sup> Senate Bill 82, Mental Health Funding (\$850,000) <sup>6</sup> House Bill 53, Clean Air Task Force (\$22,000) Senate Bill 13, Criminal Gang Activity Task Force (\$19,000) <sup>7</sup> House Bill 368, Indian Burial Repository (\$60,000) <sup>8</sup> House Bill 34, Gang Suppression and Intervention (\$100,000) Senate Bill 41, Unique Arts for Special Needs (\$60,000) Senate Bill 267, Minimum School Program Act Amendments (\$951,738,400) <sup>9</sup> Senate Bill 96, Hazardous Waste Fees (\$200,000) <sup>10</sup> Senate Bill 267, Minimum School Program Act Amendments (\$5,493,500)					

This table shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

**FY 1994 SUMMARY OF APPROPRIATIONS TO DEPARTMENTS  
BY LEGISLATIVE BILL  
All Funding Sources**

	Appropriations Act House Bill 336 FY 1994	Supplemental Approp. Act Senate Bill 212 FY 1994	Approp. Act II House Bill 337 FY 1994	Other Bills FY 1994	Total
<b>Appropriations</b>					
Business, Labor, and Agriculture	\$75,689,700	\$0	\$124,200	\$0	\$75,813,900
Community and Economic Dev.	59,149,300	0	4,755,100	509,900 <sup>1</sup>	64,414,300
Corrections	117,003,500	0	151,800	250,000 <sup>2</sup>	117,405,300
Courts	55,622,700	0	301,800	0	55,924,500
Executive Offices	30,245,700	0	577,300	1,050,000 <sup>3</sup>	31,873,000
Environmental Quality	39,412,300	0	493,500	0	39,905,800
General Government	86,510,200	0	131,000	9,900 <sup>4</sup>	86,651,100
Health	609,574,600	0	34,715,100	0	644,289,700
Higher Education	503,693,500	900,000	(100,000)	0	504,493,500
Human Services	423,417,400	0	316,700	850,000 <sup>5</sup>	424,584,100
Legislature	8,933,500	0	25,000	41,000 <sup>6</sup>	8,999,500
National Guard	5,822,200	0	0	0	5,822,200
Natural Resources	70,275,200	2,000,000	(3,728,000)	510,000 <sup>7</sup>	69,057,200
Public Education	209,311,300	8,500,000	781,100	1,254,084,500 <sup>8</sup>	1,472,676,900
Public Safety	50,677,500	0	446,100	200,000 <sup>9</sup>	51,323,600
Transportation	142,108,500	0	0	0	142,108,500
Subtotal Operations Budget	2,487,447,100	11,400,000	38,990,700	1,257,505,300	3,795,343,100
Capital Budget	275,112,900	0	0	98,458,000 <sup>10</sup>	373,570,900
Debt Service	74,510,400	0	0	0	74,510,400
Subtotal Capital Budget	349,623,300	0	0	98,458,000	448,081,300
Other	3,170,000	0	0	0	3,170,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,840,240,400</b>	<b>\$11,400,000</b>	<b>\$38,990,700</b>	<b>\$1,355,963,300</b>	<b>\$4,246,594,400</b>
<sup>1</sup> House Bill 140, Historical Markers (\$9,900) Senate Bill 247, Clean Fuel Vehicles (\$500,000) <sup>2</sup> House Bill 162, Jail Reimbursement (\$250,000) <sup>3</sup> House Bill 35, Gang Suppression Programs (\$50,000) House Bill 358, Displaced Defense Workers (\$1,000,000) <sup>4</sup> Senate Bill 256, Top Employee Program (\$9,900) <sup>5</sup> Senate Bill 82, Mental Health Funding (\$850,000) <sup>6</sup> House Bill 53, Clean Air Task Force (\$22,000) Senate Bill 13, Criminal Gang Activity Task Force (\$19,000) <sup>7</sup> House Bill 368, Indian Burial Repository (\$60,000) Senate Bill 18, Bear River Planning (\$250,000) House Bill 416, Management of School Lands (\$200,000) <sup>8</sup> House Bill 34, Gang Suppression and Intervention (\$100,000) Senate Bill 41, Unique Arts for Special Needs (\$60,000) Senate Bill 267, Minimum School Program Act Amendments (\$1,253,924,500) <sup>9</sup> Senate Bill 96, Hazardous Waste Fees (\$200,000) <sup>10</sup> Senate Bill 267, Minimum School Program Act Amendments (\$8,958,000) Senate Bill 214, Capital Facilities Funding (\$89,500,000)					

*This table shows the appropriations by bill to state agencies from all sources of funding.*

**1993 GENERAL SESSION  
BILLS CARRYING APPROPRIATIONS**

Bill	Title	General and Uniform School Funds	Other	Total
<b>FY 1993</b>				
H.B. 028	Divorce, Child, Custody Task Force	\$19,200	\$0	\$19,200
H.B. 065	Information Technology Task Force	18,500	0	18,500
H.B. 280	Wildlife Management Task Force	19,200	0	19,200
H.B. 337	Appropriations Act II	49,200	0	49,200
S.B. 017	School Fees Task Force	21,000	0	21,000
S.B. 047	Dam Safety Amendments	450,000	0	450,000
S.B. 082	Mental Health Funding	850,000	0	850,000
S.B. 212	Supplemental Appropriations Act	25,774,100	26,063,700	51,837,800
<b>TOTAL FY 1993</b>		<b>27,201,200</b>	<b>26,063,700</b>	<b>53,264,900</b>
<b>FY 1994</b>				
H.B. 034	Gang Suppression and Intervention	100,000	0	100,000
H.B. 035	Gang Suppression Programs	50,000	0	50,000
H.B. 053	Clean Air Task Force	22,000	0	22,000
H.B. 140	Historical Markers	9,900	0	9,900
H.B. 162	Jail Reimbursement	250,000	0	250,000
H.B. 336	Appropriations Act	1,106,278,300	1,733,962,100	2,840,240,400
H.B. 337	Appropriations Act II	2,410,200	36,580,500	38,990,700
H.B. 358	Displaced Defence Workers	1,000,000	0	1,000,000
H.B. 368	Indian Burial Repository	60,000	0	60,000
H.B. 416	Management of School and Institutional Trust Lands	0	200,000	200,000
S.B. 013	Criminal Gang Activity Task Force	19,000	0	19,000
S.B. 018	Bear River Planning	0	250,000	250,000
S.B. 041	Unique Arts for Special Needs	60,000	0	60,000
S.B. 082	Mental Health Funding	850,000	0	850,000
S.B. 096	Hazardous Waste Fees	200,000	0	200,000
S.B. 212	Supplemental Appropriations Act	9,400,000	2,000,000	11,400,000
S.B. 214	Capital Facilities Funding	0	89,500,000	89,500,000
S.B. 247	Clean Fuel Vehicles	500,000	0	500,000
S.B. 256	Top Employee Program	9,900	0	9,900
S.B. 267	Minimum School Program Act Amendment	957,231,900	305,650,600	1,262,882,500
<b>TOTAL FY 1994</b>		<b>\$2,078,451,200</b>	<b>\$2,168,143,200</b>	<b>\$4,246,594,400</b>

*This table shows bills which were passed by the legislature that are self-funding, i.e., that appropriate money to carry out the purpose of the bill.*

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

	Title	FY 1994 Impact
<b>House Bills</b>		
H.B. 077	Sales and Use Tax Amendment	\$115,000
H.B. 120	Enterprise Zone Act	(25,000)
H.B. 153	Access to Bureau of Criminal Identification	200,000
H.B. 155	Fire Academy	(258,300)
H.B. 406	Utah Statehood Centennial Trust Fund	(60,000)
<b>Senate Bills</b>		
S.B. 029	Sanctions for Denial of Child Visitation	1,500
S.B. 042	Economic Incentives for Historic Preservation	(200,000)
S.B. 096	Amendments to Hazardous Waste Fees	200,000
S.B. 103	Occupational Safety and Health Judgment Lien	10,000
S.B. 172	Sales Tax Amendments	250,000
S.B. 179	Corporate Tax Revisions	410,000
S.B. 180	Tax Amendments	375,000
S.B. 262	Utah Rental - Purchase Act	7,600
	<b>TOTAL</b>	<b>\$1,025,800</b>

*This table shows bills that were passed by the legislature that will either increase or decrease the revenue going into the General and Uniform School Funds.*



## Vetoed and Contingency Appropriations

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### VETOES

The following two appropriation items were vetoed:

**House Bill 337, Item 33.** This item appropriated \$9,900 to the Division of State History to implement House Bill 140 (Historical Markers and Inventory). To avoid a duplicate appropriation, this item was vetoed because the bill carried its own appropriation of \$9,900.

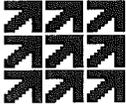
**House Bill 337, Item 66.** This item appropriated \$531,000 to the Department of Public Safety to implement House Bill 217 (Motor Vehicle Insurance Database). House Bill 217 was vetoed because of unresolved procedural problems.

### CONTINGENCY APPROPRIATIONS

**House Bill 336, Item 2.** This item appropriated \$12,500 from the General Fund for a legislative interim committee for General Government and Capital Facilities, contingent upon authorization by the Legislative Management Committee by April 30, 1993.

**House Bill 336, Item 4.** This item appropriated \$37,500 from the General Fund for a legislative interim committee for General Government and Capital Facilities, contingent upon authorization by the Legislative Management Committee by April 30, 1993.

**House Bill 336, Item 124.** This item provided funding for Items 2 and 4, House Bill 336, 1993 General Session.



# **L**EGISLATIVE

## **INTENT**

## **STATEMENTS**

- This section provides summaries of intent language included in the major appropriations bills.



## Legislative Intent

House Bill 336, House Bill 337, Senate Bill 212  
by Departments

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

#### **House Bill 336**

##### FY 1994 Item

- 40 Funds for Soil Conservation District elections are non-lapsing and may be spent only during even-numbered years when elections take place. The research appropriation of \$15,000 is for cooperative research with Utah State University to combat Dyer's Woad noxious weed. Funds for agriculture resource development, including interest earned on the account, are to be deposited into that account. Funds for Rural Rehabilitation, including interest earned from the Rural Rehabilitation Account, are to be deposited into that account.
- 43 Funds for the Auction Market Veterinarians program are non-lapsing.
- 46 Funds for the Grain Inspection program are non-lapsing.
- 49 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 to the legislative fiscal analyst and the Soil Conservation Commission documenting supervisory expenses. These reports are to be reviewed by and reported to the governor and the 1994 legislature.
- 65 All revenue received by the Insurance Department through the provisions of Utah Code 59-9-105 may be used only 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 revenues and expenditures.
- 69 Funds for the Public Service Commission Research and Analysis program are non-lapsing.
- 74 Funds for the Division of Public Utilities Professional and Technical program are non-lapsing.
- 76 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.

## Senate Bill 212

### FY 1993 Item

- 17 Funds for pesticide amnesty, Item 41, Chapter 305, Laws of Utah 1992, are non-lapsing.
- 18 Funds for the agribusiness program are non-lapsing. Funds for agriculture resource development, including interest earned on the account, are to be deposited into that account. Funds for Rural Rehabilitation, including interest earned on the Rural Rehabilitation Account, are to be deposited into that account.
- 23 Funds for the fair housing coordinator are non-lapsing.

## Community and Economic Development

### House Bill 336

### FY 1994 Item

- 77 Funds for the administrative division are non-lapsing.
- 79 Funds for the Industrial Assistance Fund are non-lapsing.
- 80 Funds for the Office of Job Training for Economic Development are non-lapsing.
- 81 Funds for the Division of Indian Affairs are non-lapsing.
- 82 Funds for the Office of Asian Affairs are non-lapsing.
- 83 Funds for the Office of Black Affairs are non-lapsing.
- 84 Funds for the Office of Hispanic Affairs are non-lapsing.
- 85 Funds for the Division of Business and Economic Development are non-lapsing.
- 86 Funds for the Division of Travel Development are non-lapsing.
- 88 Funds for the State Centennial History Project are non-lapsing; \$15,000 for the Centennial Authors project is non-lapsing.
- 89 Funds for the Historical Society are non-lapsing.
- 90 Funds for the Centennial Commission are non-lapsing.
- 92 Funds for the Library Networking Initiative are non-lapsing.
- 93 Funds for the Division of Community Development are non-lapsing.

## House Bill 337

### FY 1993 Item

- 74 Funds appropriated in this item will facilitate the development of professional baseball in Utah through the construction of a baseball stadium that will promote economic development in Utah and enhance Utah's national image as the promoter of professional as well as amateur athletics.
- 76 Funds for the Division of State History's Office of Preservation are non-lapsing.

## Senate Bill 212

### FY 1993 Item

- 25 Funds for the Office of Child Care's Infant/Toddler Initiative are non-lapsing.
- 26 Funds for the Industrial Assistance Fund are non-lapsing.
- 27 Funds for the Single Head of Household Training program are non-lapsing.
- 28 Funds for the Division of Indian Affairs staff are non-lapsing.
- 29 Funds for the Innovation Assistance program, the State Arts and Science Center, Economic Development Task Forces, and the American Bowling Congress are non-lapsing.
- 30 Funds for the Travel Advertising program are non-lapsing.
- 31 Funds for modifications to comply with the Americans with Disabilities Act (ADA) are non-lapsing. Appropriations for ADA are only for facility barrier removal. No facility barrier may be removed if the total cost of a programmatic accommodation is less than the cost of the facility barrier removal. The Governor's Office of Planning and Budget will review agency and institution work programs for the appropriateness of proposed ADA facility barrier removal expenditures and will make recommendations to the Director of Finance for allotment of these funds.
- 32 Funds for the Centennial County History Writing Project are non-lapsing.
- 33 Funds for the Library Networking Initiative are non-lapsing.
- 34 Funds for the zoos, the HOME program, the Food Bank, the Homeless Trust Fund, the State Railroad Museum, and the Springville Museum are non-lapsing.
- 35 Funds for the Innovation Financing program are non-lapsing.

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

### **House Bill 336**

#### FY 1994 Item

- 15 Funds appropriated to the Governor's Emergency Fund are non-lapsing.
- 18 The Commission on Criminal and Juvenile Justice will conduct a study of the state juvenile detention system and, in conjunction with the state debt coordination committee, study and make recommendations to improve collection of victim restitution and court-ordered debts to the state and present a report to the Interim Judiciary Committee at or prior to its November 1993 meeting.
- 20 The State Treasurer will be allowed to assess a \$5.00 bad check fee. The proceeds from this fee will be credited to the Treasurer's Office as dedicated credits to fund the upgrading of a position to bond analyst.
- 21 The Attorney General will continue to guarantee that the state's interest in the cold fusion patents will be protected.
- 22 Funds for the attorney general's child abuse program are non-lapsing.
- 28 State funds for the attorney general's drug enforcement program are non-lapsing.
- 29 Funds for the Courts are non-lapsing.
- 30 Funds for the Jury and Witness program are non-lapsing.
- 33 Funds for the Division of Youth Corrections are non-lapsing.
- 34 Funds for the Department of Corrections are non-lapsing.

### **House Bill 337**

#### FY 1994 Item

- 11 Funds for the Attorney General's Abortion program are non-lapsing. If these funds are not required for abortion litigation prior to June 30, 1993, they may be used for child abuse and prevention programs, including training of investigators and prosecutors of child abuse cases.
- 12 The appropriation for the Attorney General's Child Abuse program in Item 21, Chapter 305, Laws of Utah 1992 is non-lapsing.
- 19 The annual salary for a District Court judge is set at \$81,200 beginning July 1, 1993. All other judicial salaries will be calculated in accordance with the statutory formula. This intent language supersedes the salary-related intent language in Item 29, House Bill 336, 1993 General Session.

- 21 Funds for the Department of Corrections' Medical Program in Item 36, House Bill 336, 1993 General Session, are non-lapsing.

### **Senate Bill 212**

#### FY 1993 Item

- 3 Funds for the Commission on Criminal and Juvenile Justice's gang suppression program are non-lapsing.
- 4 Funds for the attorney general's abortion litigation program are non-lapsing. Funds not used for litigation after June 30, 1993 may be used in child abuse and prevention programs for training of investigators and prosecutors of child abuse cases.
- 8 Funds for the Judicial Council, Item 28, Chapter 305, Laws of Utah 1992, are non-lapsing.
- 9 Funds for data processing for the Courts are non-lapsing.
- 13 Funds for the Department of Corrections' offender-based tracking system are non-lapsing.
- 14 Funds for data processing for the Department of Corrections are non-lapsing.
- 15 Funds for the Department of Corrections, Items 33 to 39, Chapter 305, Laws of Utah 1992, are non-lapsing.
- 16 Funds for the Board of Pardons, Item 40, Chapter 305, Laws 1992, are non-lapsing.

### **Environmental Quality**

#### **House Bill 336**

#### FY 1994 Item

- 58 If hazardous waste fees in excess of \$1,688,000 are received during FY 1993, up to \$120,000 of supplemental money will be carried over to FY 1994 to cover the cost of transferring 20 employees from the Cannon Health Building to accommodate the space needs of the Department of Health.

#### **Senate Bill 212**

#### FY 1993 Item

- 21 The Division of Environmental Response and Remediation may expend up to \$200,000 from the Hazardous Waste Mitigation Fund for all necessary legal expenses related to "In Re Loan Star Industries, Inc., Debtor." A complete accounting of funds expended will be provided to

the legislative fiscal analyst. Funds unspent by June 30, 1994, will revert to the Hazardous Waste Mitigation Fund. Funds collected during FY 1993 for the Air Quality Operating Permit fees are non-lapsing and authorized for use in the operating permit program in FY 1994, thereby allowing for a reduction in emission fees in FY 1994.

- 22 If hazardous waste fees in excess of \$1,688,000 are received during FY 1993, up to \$120,000 of supplemental money will be carried over to FY 1994 to cover the cost of transferring 20 employees from the Cannon Health Building to accommodate the space needs of the Department of Health.

## **General Government and Capital Facilities**

### **House Bill 336**

#### FY 1994 Item

- 97 Funds for the Department of Administrative Services' Fuel Tank Mitigation program are non-lapsing.
- 100 The Division of Facilities Construction and Management is to discontinue the use of "fees for previous work performed for the state" as a selection criterion in the Architectural/Engineering Service selection process.
- The State Building Board is to study and make recommendations to the 1994 legislature regarding what selection criteria should be considered in procuring the services of architects and engineers.
- Any unexpended balance is to lapse to the contingency account in the Capital Projects Fund, up to the amount appropriated therefrom.
- Any requests for construction or major renovation of adult or juvenile correctional facilities are to include an analysis and summary of work that can be performed by inmate labor.
- 101 Funds in the Washington County Youth Corrections Facility Lease Payment account are non-lapsing.
- Funds in the Employment Security Lease Payment account are non-lapsing.
- 102 Funds appropriated for FIRSTplus development are non-lapsing.
- The Division of Finance is authorized to allocate costs of the FIRSTplus project to agencies expected to use the system, contingent upon the availability of funds. The FY 1993 allocation may not exceed the remaining direct costs of the FIRSTplus project. The total cost of the project is estimated to be approximately \$7,000,000 to be funded in FY 1994 and FY 1995 if needed. Funding prior to FY 1994 is estimated to be \$3,350,000.

- 104 Funds for the Navajo Trust Fund Litigation are non-lapsing.
- 105 The Division of Purchasing is to coordinate with the Division of Finance in promoting the automation of vendor payment discounts so that as new payments systems are developed the state is able to take advantage of the time value of money and the purchase discounts available.
- 107 Funds are included in agency appropriations to allow merit step increases of 2.75 percent for eligible employees on the state's pay plan, health insurance premiums increases of 10.05 percent, and dental insurance premium increases of 4.63 percent. Funds are included for selective salary range adjustments for eligible employees as recommended by the Department of Human Resource Management based on the 1992 salary survey.
- Any refunds received from the state employees' long-term disability, medical, and dental programs are to be considered designated and appropriated in FY 1994 for a portion of the salary package of state employees.
- 108 The State Tax Commission is to reallocate resources within its existing budget so as to enhance collection efforts.
- 111 All funds in the Tax Litigation program are non-lapsing.
- 112 Funds for hearings expense within the Career Services Review Board are non-lapsing.
- 113 The Retirement Board may make necessary expenditures above and beyond its appropriation in fulfillment of its fiduciary responsibility. All such expenditures shall be discussed with the legislative fiscal analyst and reported to the 1994 legislature.
- 114 The Group Insurance Office is to expend the amount approved for administrative expenditures. However, in no case shall the total administrative expenditures, including capital outlay, exceed four percent of net earned premiums.
- 116 The Central Mail Program within the Division of Central Services is to continue to operate within its existing framework, which excludes the Department of Human Services, until such time as the Legislative Auditor General is able to report on findings relative to statewide mail operations.
- The Division of Central Services is to implement the recommendations outlined by the Legislative Audit Report No. 93-01.
- 118 The Division of Information Technology Services and the State Data Processing Coordinator are to develop alternatives to the present Information Technology Review process. These alternatives should be given to the legislative fiscal analyst for review and discussion no later than August 1, 1993.

Subject to any recommendations from the Telecommunications Task Force on this subject, the alternative recommendations as proposed are to be reviewed by the General Government and Capital Facilities Appropriations Subcommittee in the 1994 legislature. This subcommittee should recommend proposed legislation subject to final analysis of the alternatives.

- 119 The Division of Risk Management is to make risk management training available for internal auditors in other state agencies and institutions.
- 120 The FTE limit for the Facilities Management Internal Service Fund is to be increased by one for each facility if the Midtown Office Building and/or the Human Services Building at 1385 South State Street are acquired by the state and if the Division of Facilities Construction and Management assumes the responsibility for their management and operations.
- 121 Internal Service Funds of the Department of Administrative Services are to be allowed to add FTEs beyond the authorized level and a decrease of FTEs in the user agency, if such changes benefit the state. The total FTEs within state government shall not change with this shift of FTEs.
- 122 The Building Board will allocate improvement funds between statewide needs and the top five agency projects as listed in the 1993 Five-Year Building Program.

The Division of Facilities Construction and Management will allocate \$143,000 of unencumbered funds from the Box Elder Courts project to purchase or option land in Utah County for a juvenile correctional facility.

The contingency fund will transfer \$90,000 to the capital improvement fund.

The 1994 capital improvement allocation is committed to fund the following projects:

Sevier Valley ATC Road and Parking	\$435,000
Governor's office remodel	\$200,000
House of Representatives Chamber	\$650,000
Department of Corrections Electrical Upgrade	\$900,000

The proposed Human Services Forensics Facility will undergo further analysis to review: 1) the effect of limiting the cost to \$12 million and 2) other options of providing the most cost-effective facility.

The Division of Facilities Construction and Management and the Department of Corrections will evaluate privatizing construction and management of the proposed Pre-Release Parole and Probation facility. The analysis should be presented to the 1994 legislature.

Pending the results of the space utilization study, the capital facility requests of Bridgerland, Ogden-Weber, and Davis Applied Technology

Centers should be given high priority in the FY 1995 budget, after funding for the Marriott Library is completed.

The state should enter into a lease purchase agreement on behalf of the State Board of Education, Salt Lake City office, for the facility that it currently leases and other adjacent space as required. The agreement must provide for satisfactory renovation of the facility.

The Division of Facilities Construction and Management should enter into a lease purchase agreement for the facility currently leased by the Department of Human Services at 1385 South State Street, Salt Lake City.

The Division of Facilities Construction and Management, in consultation with the Utah Fire Marshal, will develop guidelines for the use of self-illuminating (photo-luminescent) low-level signs and exit path markings which can be seen near the floor in newly-constructed and remodeled state facilities.

The Division of Facilities Construction and Management will use \$187,500 from the statewide contingency fund to purchase land at the Ogden-Weber Applied Technology Center.

The Division of Facilities Construction and Management will utilize \$70,000 from the Capital Improvements Fund or the Statewide Planning Fund to program the Family Health Services Clinic Building at the University of Utah.

- 124 If the Legislative Management Committee authorizes an interim committee for General Government and Capital Facilities by April 30, 1993, \$50,000 will be transferred from the Capital Improvements Fund for committee expenses.

### **House Bill 337**

#### FY 1994 Item

- 38 The Division of Facilities Construction and Management will use the funding as necessary from the 1994 Capital Improvement allocation for installation of a local area network within the legislative offices and chambers.

### **Senate Bill 212**

#### FY 1993 Item

- 37 Funds for underground storage tank mitigation are non-lapsing.
- 39 Funds appropriated to FIRSTplus development are non-lapsing. The Division of Finance is authorized to allocate costs of the FIRSTplus project to agencies expected to use the system, contingent upon availability of funds. The FY 1993 allocation may not exceed \$1,500,000. The allocation may be made up to the amount of available funds in agency line items.

- 42 Funds for hearings expense within the Career Service Review Board are non-lapsing.
- 43 Funds appropriated for employee tracking software, Item 37, Chapter 305, Laws of Utah 1992, are non-lapsing.
- 44 Funds for the Tax Commission Item 110, Chapter 305, Laws of Utah 1992, are non-lapsing for FY 1993.
- 46 See Item 31 on page 135 for language regarding appropriations for barrier removal under the Americans with Disabilities Act.
- 47 The total costs for construction and furnishing of the Tax Commission building may not exceed \$14,230,000 and will be reimbursed from the 1993 general obligation bond.

## **Health**

### **House Bill 336**

#### FY 1994 Item

- 221 The department will identify services for which fees can reasonably be charged without compromising the public health.
- 226 The Division of Family Health Services will 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 department will request a federal waiver to permit the Medicaid program to apply a sliding co-payment based on a pregnant woman's countable assets of \$5,000 or greater. The department may waive the asset co-payment in cases where it determines the woman to be in a high-risk category.
- 228 The Division of Health Care Financing will implement cost containment measures to reduce utilization in the Medicaid program.

### **Senate Bill 212**

#### FY 1993 Item

- 128 Funds for OSHA requirements, equipment purchases related to FIRSTplus, and up to \$54,000 for one-time payout costs of retiring employees are non-lapsing. The department shall report the use of these funds in the 1994 legislature.
- 129 Funds for the Physician Practice Guidelines are non-lapsing.
- 132 Funds for Medicaid and Utah Medical Assistance Program are non-lapsing.

## Higher Education

### House Bill 336

#### FY 1994 Item

125-181 Items 125 through 181 carry appropriations to specific programs in the respective institutions of higher education. The following intent 181 language is common to these appropriations.

#### Mandated Costs

- A. Mandated costs are defined.
- B. Mandated costs must be paid before any other funding priority.
- C. The FY 1995 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.

#### 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 their 1995 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, and 3) ensure access for students 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.

## Student Support

In the allocation of student support funds, first priority should be given to financial aid services, student advising and counseling, and student services.

### Senate Bill 212

#### FY 1993 Item

50,57,65,69,  
74,79,83,87,  
92

See Item 31 on page 135 for language regarding appropriations for barrier removal under the Americans with Disabilities Act.

## Human Services

### House Bill 336

#### FY 1994 Item

- 215 The Office of Family Support, in coordination with the Division of Aging and Adult Services, is to make regular visits to places where seniors gather for the purpose of Qualified Medicare Beneficiaries outreach and application.
- 216 Every person seeking services in the state disability programs will be informed of all options available to them, which may include the Utah State Developmental Center, ICF/MRs, and community settings.

### Senate Bill 212

#### FY 1993 Item

- 120 See Item 31 on page 135 for language regarding appropriations for barrier removal under the Americans with Disabilities Act.
- 123 Funds for immunization against blood borne pathogens are non-lapsing. Any unused funds appropriated for the guilty but mentally ill are non-lapsing and are to be used for Clozaril treatment at the State Hospital.
- 125 Funds for transportation equipment in local Area Agencies on Aging are non-lapsing.

## Legislature

### House Bill 336

#### FY 1994 Item

- 2 If the Legislative Management Committee does not authorize an interim committee for General Government and Capital Facilities by April 30, 1993, this item will not take effect.

- 4 If the Legislative Management Committee does not authorize an interim committee for General Government and Capital Facilities by April 30, 1993, this item will not take effect.

## **National Guard**

### **Senate Bill 212**

#### FY 1993 Item

- 140 See Item 31 on page 135 for language regarding appropriations for barrier removal under the Americans with Disabilities Act.

## **Natural Resources**

### **House Bill 336**

#### FY 1994 Item

- 182 Expenditures for the Bear River Commission must be matched on a one-to-one basis with funding from the State of Idaho.
- 185 The Division of State Lands and Forestry is authorized to transfer two trucks to the Department of Natural Resources' motor pool.
- 187 Mineral Lease funds for the Utah Geological Survey are non-lapsing. The General Fund appropriation includes \$50,000 in non-lapsing money and should be used to purchase strong motion instruments.
- 190 Contributions to the Water Education program are non-lapsing.
- 192 The Department of Natural Resources should improve efficiency and control within the Division of Wildlife Resources. The division should reduce bureaucracy and organizational complexity. The department should keep the legislature apprised of its progress.
- The Division of Wildlife Resources should consider increasing the number of cougar permits.
- 193 Funds for cooperative environmental studies are non-lapsing.
- 194 Funds for contributed research are non-lapsing.
- 202 Unused funding for trail and riverway maintenance and operation should be used for grants. Grants must be made on at least a one-to-one dollar match and only to parties that assume responsibility for maintenance and operation of a project.
- Upon completion of Bear Lake Marina and Antelope Island improvements, funds which continue to be appropriated will be used for maintenance and improvement of park facilities.

## Senate Bill 212

### FY 1993 Item

- 100 Funds for Project WET are non-lapsing.
- 101 Funds for Water Education are non-lapsing. The Water Education program will be a separate line item.
- 106 See Item 31 on page 135 for language regarding appropriations for barrier removal under the Americans with Disabilities Act.
- 110 See Item 31 on page 135 for language regarding appropriations for barrier removal under the Americans with Disabilities Act.
- 111 Funds for the Antelope Island Causeway are non-lapsing.
- 112 Funds for the Division of Parks and Recreation's recreational trails program are non-lapsing.

### FY 1994 Item

- 150 The Division of State Lands and Forestry is authorized to spend up to \$2 million from the Land Grant Maintenance Account for the development of trust lands. The division is to seek partnerships with local governments and private entities and this appropriation should not be spent if other funds are available. The Board of State Lands and Forestry shall review any proposed partnership.

## Public Education

### House Bill 336

### FY 1994 Item

- 207 The Department of Corrections Education Contract will implement all nine components of the Recidivism Reduction Model in FY 1994.
- 209 The State Board for Applied Technology Education, the legislative fiscal analyst, and staff from the Governor's Office of Planning and Budget are to work together to develop a funding formula for Applied Technology Centers.
- 210 The Schools for the Deaf and the Blind will work with the Central Motor Pool to analyze the student transportation options that are available through state resources.  
  
Teachers of the Schools for the Deaf and the Blind will receive a pay increase comparable to certified teachers in FY 1994.

The Career Ladder program in the Schools for the Deaf and the Blind will be changed on a basis proportionate to Career Ladder programs in surrounding school districts.

The Schools for the Deaf and the Blind will participate in the education technology initiative on the same basis as other school districts.

- 211 The legislative fiscal analyst will evaluate the following programs and their funding mechanism during the 1993 legislative interim: Utah Symphony, Ballet West, Utah Opera, Modern Dance, Hansen Planetarium, and Visual Arts. This evaluation should include an assessment of the role and mission of arts and science education and how that role fits with the State Strategic Plan and the fulfillment of the mission of Public Education. The State Board of Education and the legislative fiscal analyst will report the findings and recommendations from this evaluation during the 1994 legislature.

### **House Bill 337**

#### FY 1994 Item

- 52 Funds for class size reduction are in addition to, and subject to the same provisions, as those appropriated in Senate Bill 267, 1993 General Session.
- 53 The "We the People" program will be allocated \$25,000 from the appropriation in Item 203, House Bill 336, 1993 General Session.

### **Senate Bill 212**

#### FY 1993 Item

- 113 Pupil transportation funds are non-lapsing.
- 114 Gang Prevention funds are to be utilized for implementation of House Bill 34, 1993 General Session, and are non-lapsing.
- 115 Funds are to be used to upgrade the EDNET center at the State Office of Education.
- 117 Funds are to be used to meet the requirements of the Americans with Disabilities Act.
- 118 Funds are to be used to meet the requirements of the Americans with Disabilities Act and for transportation.

#### FY 1994 Item

- 148 Education Technology Initiatives funds are non-lapsing and are to be made available to districts as they are available to the State Board of Education.

- 149 EDNET funds are non-lapsing and are to be made available to districts as they are available to State Board of Education. Partnerships shall include provisions to repay the Land Grant Maintenance Account.

## **Public Safety**

### **House Bill 336**

#### FY 1994 Item

- 231 All drug and narcotic monies seized or forfeited to the state are non-lapsing. The department may expend \$200,000 from state court awards and \$100,000 from federal court awards to combat drug related activities. An additional \$250,000 is to be disbursed to local law enforcement agencies. 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 exclusively for aircraft replacement or repair.
- 238 The Division of Highway Safety may transfer federal funds to any other item of appropriation.

### **Senate Bill 212**

#### FY 1993 Item

- 139 The \$79,000 for the State Crime Lab's capital outlay is non-lapsing.

## **Transportation**

### **House Bill 336**

#### FY 1994 Item

- 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. The Utah Department of Transportation (UDOT) will initiate planning and design of the identified highway project that connects I-15 and Washington Boulevard in the 2550/2700 North corridor, provided that the Wasatch Front Regional Council prioritizes this item in its Transportation Position Improvement Program.

UDOT will continue to implement the improvements in the three urban districts and the department headquarters as described in "Management and Operations Adjustment Plan," January 1992. The department will continue to evaluate and implement adjustment improvements consistent with the plan, including those identified for construction engineering and planning. UDOT will report progress to the interim legislative committee before the 1994 legislature. The department may adjust the assignment of FTE positions between line items as necessary to achieve

the objectives of the plan. Any transfer of funding will be through a supplemental appropriations request in the 1994 session.

- 246 Building requests exceeding \$100,000 will be submitted through the State Building Board to the legislature for consideration. All collections from the sale or salvage of land and building 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 fund: first, a maximum participation with the federal government for the construction of federally designated highways; second, the rehabilitation and preservation of state highways; and last, the construction of state highways. The Federal Construction Program will fully participate with the federal government in the construction of federally designated highways.
- 250 Mineral Lease funds will be used for improvement or reconstruction of roads that have been heavily impacted by mineral or energy development. Mineral Lease funds are non-lapsing.
- 251 Transportation funds 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 allocation. Participation is on a 75 percent state to 25 percent local match basis.



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## **HISTORICAL DATA**

- Historical Data provides tables showing General Fund/Uniform School Fund appropriations from FY 1988 through FY 1994, appropriations from all funding sources for the same period, and appropriations by bill for FY 1993.

**APPROPRIATION BY DEPARTMENT**  
**General Fund, Uniform School Fund, and Transportation Fund**  
**Seven-Year Comparison**  
(In Thousands of Dollars)

Appropriations	Actual FY 1988	Actual FY 1989	Actual FY 1990	Actual FY 1991	Actual FY 1992	Authorized FY 1993	Appropriated FY 1994
Business, Labor, and Agriculture Community and Economic Dev.	15,201	15,730	17,295	18,646	11,931	12,590	12,815
Corrections	20,341	20,103	27,175	24,324	23,272	28,375	24,462
Courts	67,192	69,428	78,178	89,820	98,385	104,683	112,313
Elected Officials	28,488	34,425	41,193	44,540	48,639	53,319	54,131
Environmental Quality	9,984	12,311	15,241	14,299	16,860	16,430	18,085
General Government	3,625	3,979	6,900	6,986	7,473	8,365	7,706
Health	45,057	40,633	44,984	44,489	49,023	52,294	54,000
Higher Education	62,438	63,948	74,297	86,186	96,384	113,178	128,399
Human Services	257,218	265,054	292,707	305,233	327,721	350,936	362,917
Legislature	100,879	103,157	107,418	120,987	130,303	139,158	150,398
National Guard	5,636	6,159	6,376	7,169	7,600	8,502	8,597
Natural Resources	1,630	1,740	1,748	1,846	1,952	2,186	2,317
Public Education	21,482	20,054	22,341	23,339	21,886	22,184	21,461
Public Safety	678,099	700,933	774,736	833,970	897,795	942,877	1,009,811
Transportation	31,555	32,207	34,807	35,349	36,494	40,360	41,980
Subtotal Operations Budget	82,945	97,812	88,245	94,757	92,008	99,885	99,849
Capital Budget	1,431,770	1,487,673	1,633,641	1,751,940	1,867,726	1,995,322	2,109,241
Debt Service	104,867	133,921	140,383	138,530	145,382	142,276	135,248
Subtotal Capital Budget	51,129	63,147	59,943	60,166	53,497	58,087	68,097
Other	155,996	197,068	200,326	198,696	198,879	200,363	203,345
	1,027	28,000	5,932	6,470	6,197	5,511	1,170
<b>TOTAL APPROPRIATIONS</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>2,201,196</b>	<b>2,313,756</b>
<b>Sources of Funding</b>							
General Fund	691,841	796,795	835,653	897,386	946,814	1,014,679	1,049,427
Uniform School Fund	692,484	714,266	790,167	847,246	910,319	960,849	1,029,024
Transportation Fund	204,468	201,680	214,079	212,474	215,669	225,668	235,305
<b>TOTAL FUNDING</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>2,201,196</b>	<b>2,313,756</b>

*This table provides a seven-year comparison of appropriations from the tree major state taxes: income, sales, and gasoline.*

**FY 1993 SUMMARY OF APPROPRIATIONS BY BILL**  
**General Fund and Uniform School Fund**

Appropriations	1992 Session	1992 Session	1992 Session	1992 Session	1992 Session	1992 Session	1993 Session	Total	1993 Session	Total
	HB 471	SB 214	SB 215	Other	SB 216	SB 217	S.B. 212	FY 1992	Other	FY 1993
Business, Labor, and Agriculture	12,212,700	30,000	90,700	0	0	0	256,600	12,333,400	0	12,590,000
Community and Economic Dev.	22,291,800	1,120,000	410,500	1,810,000	5/16	0	2,605,000	25,632,300	20,000	28,257,300
Corrections	102,989,000	599,000	620,200	50,000	6	0	425,000	104,258,200	0	104,683,200
Courts	51,593,600	1,000,000	148,600	33,000	7	0	543,900	52,775,200	0	53,319,100
Executive Offices	16,123,400	25,000	6,500	0	1	0	275,000	16,154,900	0	16,429,900
Environmental Quality	7,664,800	0	0	0	0	0	700,000	7,664,800	0	8,364,800
General Government	46,065,000	485,000	187,000	0	0	0	255,500	46,737,000	0	46,992,500
Health	108,521,300	0	200,000	0	0	0	4,457,000	108,721,300	0	113,178,300
Higher Education	338,016,300	4,088,800	1,106,000	2,675,000	8	0	4,300,000	345,886,100	750,000	350,936,100
Human Services	137,889,700	1,093,000	429,700	20,000	9	0	(1,124,700)	139,432,400	850,000	139,157,700
Legislature	7,930,900	40,000	288,800	90,000	10	0	25,000	8,349,700	127,100	8,501,800
National Guard	2,031,100	0	0	0	0	0	154,900	2,031,100	0	2,186,000
Natural Resources	21,844,500	0	0	40,000	11	0	150,000	21,884,500	150,000	22,184,500
Public Education	44,051,900	1,600,000	39,000	895,510,900	12	0	1,675,000	941,201,800	0	942,876,800
Public Safety	25,411,500	648,100	35,000	500,000	13	0	409,700	26,594,600	0	27,004,300
Transportation	755,000	0	0	500,000	14	0	0	1,255,000	0	1,255,000
Subtotal Operations Budget	945,392,500	10,728,900	3,562,000	901,228,900	0	0	15,107,900	1,860,912,300	1,897,100	1,877,917,300
Capital Budget	11,884,100	8,625,000	(3,700,000)	5,692,200	15	0	9,461,200	22,501,300	2,050,000	34,012,500
Debt Service	57,857,300	0	0	0	0	0	230,000	57,857,300	0	58,087,300
Subtotal Capital Budget	69,741,400	8,625,000	(3,700,000)	5,692,200	0	0	9,691,200	80,358,600	2,050,000	92,099,800
Other	1,136,000	2,400,000	0	1,000,000	16	0	975,000	4,536,000	0	5,511,000
<b>TOTAL APPROPRIATIONS</b>	<b>1,016,269,900</b>	<b>21,753,900</b>	<b>(138,000)</b>	<b>907,921,100</b>	<b>0</b>	<b>0</b>	<b>25,774,100</b>	<b>1,945,806,900</b>	<b>3,947,100</b>	<b>1,975,528,100</b>

**1992 Legislative Session**

- 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 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)
- Senate Bill 206, Private Sector Clean Fuels Incentives (\$20,000)
- 11 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)

**1993 Legislative Session**

- 1 House Bill 337, Appropriations Act II, Item 76 (\$20,000)
- 2 House Bill 337, Appropriations Act II, Item 77 (\$750,000)
- 3 Senate Bill 82, Mental Health Funding and Custody Amendments (\$850,000)
- 4 House Bill 337, Appropriations Act II, Item 69, 70, 71 (\$49,200)
- House Bill 28, Reauthorization of Divorce, Child Custody, and Visitation Task Force (\$19,200)
- House Bill 65, Information Technology Task Force (\$18,500)
- House Bill 280, Wildlife Management Task Force (\$19,200)
- Senate Bill 17, School Fees Task Force (\$21,000)
- 5 Senate Bill 47, Dam Safety Amendments (\$150,000)
- 6 House Bill 337, Appropriations Act II, Items 72 (\$800,000)
- House Bill 337, Appropriations Act II, Items 73 (\$800,000)
- House Bill 337, Appropriations Act II, Items 75 (\$150,000)
- 5 Senate Bill 47, Dam Safety Amendments (\$300,000)

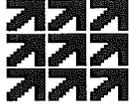
The table above shows all bills carrying appropriations for FY 1993. Both the 1992 and the 1993 legislatures passed bills appropriating money for FY 1993.

The table on the following page provides a seven-year comparison of the entire budget.

**APPROPRIATION BY DEPARTMENT**

All Funding Sources  
Seven-Year Comparison  
(In Thousands of Dollars)

	Actual FY 1988	Actual FY 1989	Actual FY 1990	Actual FY 1991	Actual FY 1992	Authorized FY 1993	Appropriated FY 1994
Business, Labor, and Agriculture Community and Economic Dev.	64,445	59,276	64,429	68,571	72,417	72,462	75,814
Corrections	45,170	48,941	52,624	49,994	55,912	67,253	64,414
Courts	67,083	72,946	79,216	95,672	102,568	110,588	117,405
Elected Officials	28,677	37,958	40,554	54,439	51,612	55,299	55,924
Environmental Quality	16,878	16,618	21,738	26,666	30,186	30,847	31,873
General Government	16,541	18,900	19,062	23,636	20,652	28,136	39,906
Health	59,299	60,375	68,046	71,846	77,217	85,336	86,651
Higher Education	264,565	278,905	350,868	409,552	508,776	576,473	644,290
Human Services	338,524	356,031	383,426	418,616	446,200	472,959	504,493
Legislature	260,036	269,978	294,320	332,098	371,600	387,162	424,584
National Guard	5,573	6,400	6,676	7,790	7,889	9,073	9,000
Natural Resources	3,272	3,413	3,923	4,906	5,279	5,553	5,822
Public Education	53,610	56,432	60,557	64,295	66,672	73,879	69,057
Public Safety	1,009,305	1,046,498	1,119,296	1,232,522	1,305,009	1,383,492	1,472,677
Transportation	39,427	42,982	44,384	45,873	48,150	50,335	51,324
Subtotal Operations Budget	117,385	125,505	143,863	156,140	137,172	143,126	142,109
Capital Budget	2,389,790	2,501,158	2,752,982	3,062,616	3,307,311	3,551,973	3,795,343
Debt Service	296,549	370,585	365,668	313,405	369,260	422,633	373,571
Subtotal Capital Budget	53,413	65,067	66,322	61,213	66,116	64,091	74,510
Other	349,962	435,652	431,990	374,618	435,376	486,724	448,081
<b>TOTAL APPROPRIATIONS</b>	<b>1,027</b>	<b>28,000</b>	<b>5,932</b>	<b>6,729</b>	<b>7,246</b>	<b>4,461</b>	<b>3,170</b>
<b>Sources of Funding</b>	<b>2,740,779</b>	<b>2,964,810</b>	<b>3,190,904</b>	<b>3,443,963</b>	<b>3,749,933</b>	<b>4,043,158</b>	<b>4,246,594</b>
General Fund	691,841	796,795	835,654	897,386	946,814	1,014,679	1,049,427
Uniform School Fund	692,484	714,266	790,167	847,246	910,319	960,849	1,029,024
Transportation Fund	204,468	201,680	214,079	212,474	215,669	225,668	235,305
Dedicated Credits	613,271	715,884	714,664	730,622	854,519	917,658	998,394
Mineral Lease	198,644	168,356	243,330	276,432	229,210	225,587	255,552
Restricted and Trust	24,795	54,284	34,153	33,317	33,818	31,913	32,066
Other	60,539	62,299	98,015	104,410	124,744	124,911	144,721
Property Tax	22,551	12,516	25,672	75,085	160,992	264,381	199,919
<b>TOTAL FUNDING</b>	<b>232,186</b>	<b>238,730</b>	<b>235,170</b>	<b>266,991</b>	<b>273,848</b>	<b>277,512</b>	<b>302,186</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,740,779</b>	<b>2,964,810</b>	<b>3,190,904</b>	<b>3,443,963</b>	<b>3,749,933</b>	<b>4,043,158</b>	<b>4,246,594</b>



# BUDGET STATISTICS

- The Budget Statistics section provides information on the unit costs of specific functions of state government.



## What Can \$10,000 in State Revenue Purchase?

### **Public Education**

Basic English textbooks for 330 8th grade students

The average teacher salary for 4.2 months

### **Higher Education**

A year of higher education for 6.7 students at a four-year institution

A year of higher education for 8.3 students at a two-year institution

### **Courts and Corrections**

Room and board for a prisoner in the state prison for 6.5 months

### **Human Services**

A year of Meals on Wheels for 19.2 elderly people

Two children in foster care for one year

### **Health**

A year of early intervention services for four disabled or high risk infants

A year of Medicaid coverage for 3.4 people

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

Unemployment benefits covering 2.4 persons for six months

### **General Government**

A year of health insurance benefits for about 5.2 individuals

### **Natural Resources**

Operation of Bear Lake State Park for 12.6 days

### **Elected Officials**

Legislator costs for one day of the legislative session

## STATE AND AGENCY STATISTICAL HIGHLIGHTS

### General Government

Public Employees Health Plan (PEHP) provides employee group medical insurance to more than 81,000 public employees at a net administrative cost of less than \$2 per person for the entire year.

In addition to maintaining retirement accounts for current public and educational employees, Utah Retirement Systems provide annual benefits in excess of \$170 million to more than 22,000 retirees.

### Higher Education

Annual tuition and fees in Utah institutions of Higher Education, FY 1994:

University of Utah	\$2,250
Utah State University	1,900
Weber State University	1,650
Southern Utah University	1,600
Utah Valley Community College	1,380
Salt Lake Community College	1,370
Dixie College	1,300
College of Eastern Utah	1,130
Snow College	1,110

### Public Education

The average teacher salary in Utah is \$28,369.

Utah's per pupil expenditure is \$3,092, or 56.6 percent of the national average.

The current pupil/teacher ratio is the highest in the nation at 23.9 to 1.

Utah has 540 students for each school administrator, compared to a national average of 316 students per administrator.

Utah ranks second in the nation with 85 percent of adults age 25 and over who are high school graduates.

## **Public Safety**

A lane blockage at 1700 South on I-15 between the hours of 7:00 and 8:00 am will back traffic for five miles, and is estimated to have a \$70,000 impact per incident on the state's economy.

## **Human Services**

Annual cost per resident at the Utah State Development Center is \$67,000.

Annual cost per child in foster care equals \$5,000.

Annual cost per recipient for Aid to Families with Dependent Children is \$4,242.

Annual cost per patient at the State Hospital is \$70,898.

## **Health**

Annual cost per recipient for Women, Infant, and Children program is \$515.

Intervention services for disabled or high risk infants is \$2,474 per child.

Annual average Medicaid cost per recipient is \$2,931.

Annual cost per capita for the Medicaid program is \$243.

## **Transportation**

For the year ending June 30, 1992, Utah drivers purchases nearly 900 million gallons of fuel, or 529 gallons per capita.

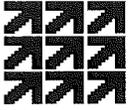
For every dollar paid for federal fuel taxes in Utah, the state currently realizes \$1.07 in federal allocation.

The average annual cost of snow removal on state highways is \$11.1 million.

## **Courts and Corrections**

In FY 1987, the median age of felony cases at disposition was 84 days in Salt Lake County and 64 days elsewhere in the state. By FY 1992, the median case age at disposition had dropped to 42 and 34 days, respectively.

Utah incarcerates 152 adult offenders per 100,000 population, compared with the western states average of 292.



# **GLOSSARY OF TERMS AND PHRASES**

- This section provides definitions of key terms and phrases used throughout the Budget Summary.



## Glossary of Terms and Phrases

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Act	A bill passed by the legislature.
Actual expenditures	Expenditures reflecting preceding fiscal years. In this document the term is primarily used for the most recently completed state fiscal year.
All funding sources	Revenues encompassing all sources of state funds whether received by the state as tax revenue, grants from the federal government, fees collected for services rendered, or other forms of state income.
Allocation	The dividing of state funds for expenditure by agencies or programs, or for specific purposes.
Appropriation	Funding allocated by legislative bill for various departments of government.
Appropriations Act	Legislation authorizing expenditures of a specified amount for specific programs.
Authorized expenditures	Amounts for the current state fiscal year that reflect state funds appropriated by the legislature as well as an agency's best estimate of other funds to be received such as fees or federal grants.
Beginning balance	The amount of funds available at the start of a state fiscal year that is left over from the previous year.
Bill	A proposed law.
Bill of Bills	An appropriations bill which contains funding for passed legislation requiring the expenditure of funds.
Bills carrying appropriations	Bills, other than appropriations bills, that have language written into them authorizing expenditures.
Bond	A funding tool representing a written promise to pay a specific sum of money in the future plus interest. In Utah state government, bonds are only used to finance capital improvements.
Budget	A formally agreed-upon estimate of proposed expenditures and expected revenue during a fiscal year.

Capital acquisitions	An asset with a life of more than one year and a cost of over \$1,000.
Capital budget	Expenditure recommendations for new construction and major repairs to existing state facilities.
Capital maintenance	An improvement or repair of existing buildings or facilities.
Career Ladder Program	A component of the Minimum School Program which compensates teachers for additional service time, special projects, and/or merit.
Code (Utah Code Annotated)	A complete compilation of all effective and current laws of the state.
Current fiscal year	The state fiscal year starting last July 1 and ending next June 30.
Debt service	The money required to pay interest and principal on existing obligations, usually bonds.
Dedicated credits	Revenue generated from fines, licenses, and user fees.
Ending balance	The amount of funds remaining in an account at the end of the fiscal year.
Enterprise fund	A fund established by a governmental unit to provide goods and services to the public which is primarily financed through user charges.
Federal block grant funds	Funds received from the federal government which allow for expenditures within a group or block of similar programs rather than exclusively for a single program.
Federal funds	The various grants and contracts received by the state from the federal government which may have federal statutory or regulatory restrictions on their use.
Fiscal note	A note attached to a bill by legislative staff outlining the fiscal impact of the legislation.
Fiscal year (FY)	A 12-month accounting and budget period at the end of which the state ascertains its financial conditions. Utah's fiscal year begins July 1 and runs through June 30.
Full-time equivalent (FTE)	The equivalent of a person being paid for eight hours per day for the full year.

Fund	An independent fiscal and accounting entity with a self-balancing set of accounts.
General Fund (GF)	The account into which general tax revenue is deposited that is not specifically earmarked by law for other purposes.
General Fund restricted accounts	Accounts within the General Fund which are designated for specific program expenditure categories.
House Bill (H.B.)	A piece of legislation originating in the House of Representatives.
Interim	The period between regular sessions of the legislature.
Internal Service Fund (ISF)	An accounting entity used to track the financing of goods and services provided by one agency for other agencies on a cost-reimbursement basis. ISFs do not generate a profit and are subject to the same administrative statutes as state government agencies.
Item	Any single numbered item (department, division, program, etc.) in an appropriations act for which an appropriation is made. It is often referred to as a "line item".
Lapse	The automatic return of unexpended money to the fund from which it was originally appropriated.
Lapsing balances	The amount of unused funds that revert (lapse) back to the state fund from which they originally came.
Leeway, board or voted	An additional local property tax levy, approved by a local school board (board leeway), or by the local electorate (voted leeway.) Board leeway is limited to a tax rate of .0004 and voted leeway is limited to a tax rate of .0020, including any authorized board leeway.
Legislative intent	Specific requirements by the legislature that are printed in the appropriations act.
Line item	Any numbered item in an appropriations act for which an appropriation is made (department, division, program, etc.).
Medicare	A federal health insurance program designed primarily for individuals entitled to Social Security who are age 65 or older.
Medicaid	A joint state/federal program of government-financed medical care for specified groups with low income.

Merit increases	Salary step increases along the state pay plan given yearly to employees whose performance merits an increase.
Mineral Lease Account	Funding received by the state from federal mineral lease revenue and used to alleviate the social, economic, and public finance impact of natural resources development.
Minimum School Program	The state-supported school program for kindergarten, elementary, and secondary schools funded in the Minimum School Program Act. The act specifies that all children of the state are entitled to reasonably equal educational opportunity regardless of their place of residence and the economic situation of their respective school districts.
Non-lapsing funds	Unexpended funds at the end of a state fiscal year that remain with a specific program or agency for use the subsequent year.
One-time appropriations	Funds authorized by the legislature for expenditure on a non-recurring basis. The amount is not added to the base budget of an agency or program.
Ongoing funding	Funding authorized by the legislature for expenditure on a recurring basis.
Operating expenses	Those costs which are necessary to the operations of an agency and its program(s).
Pass-through funds	Funds, usually federal funds, that are passed on to local agencies for local programs.
Personal services	A general category that includes salaries, wages, employee pensions, and injury and health insurance.
Program	A group of closely related services or activities that contribute to a common objective.
Rainy Day Fund	A fund designated in Utah law to receive a percentage of state revenue surpluses. This fund is formally known as the Budget Reserve Account.
Restricted funds	Funds that are maintained in a separate account for a specific purpose. Restricted funds must be appropriated by the legislature.
Revenue	Funding received from various sources and used to finance expenditures.
Senate Bill (S.B.)	A piece of legislation originating in the Senate.

Statute	A written law enacted by a duly organized and constituted legislative body.
Supplemental appropriation	The adjustment of funds either over or under the original appropriation.
Surplus	Revenue exceeding expenditures over a given period of time.
Transfer	The movement of money from one governmental unit to another governmental unit.
Transportation Fund (TF)	A fund designated by the Utah Constitution exclusively for highway purposes and funded primarily by a sales tax on gasoline.
Trust fund	A fund designated by law for specific purposes.
Uniform School Fund (USF)	A permanent state school fund financed primarily from state income tax collections. The USF is maintained for the support of the state's public elementary and secondary schools and other public education agencies and programs.
Veto	An official action by the governor to nullify legislative action. The legislature may override the action by a two-thirds vote of each house.
Weighted Pupil Unit (WPU)	The unit of measure computed for determining the costs of the state Minimum School Program on a uniform basis for each student throughout the state. The WPU generally represents one pupil in average daily membership, but additional WPUs are allocated for specific programs.

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