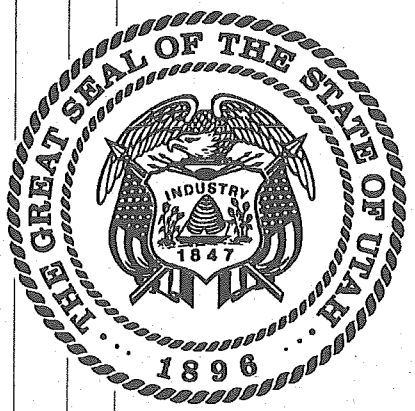
State of Utah

Budget Summary

Fiscal Year 1995 and Fiscal Year 1994 Supplementals



Prepared by the
Governor's Office of Planning and Budget
April 1994

State of Utah

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Budget Overview

This section shows the state fiscal plan by expenditures and sources of revenue.

➤ Budget Overview

Summary

The total state budget for FY 1995 is $4.5 billion. This is a 6.6 percent increase over FY 1994 when considering supplemental appropriations. Over $1 billion of the total budget comes from the federal government. Appropriations from General and Uniform School Funds (sales and income tax revenue) grew by $182.7 million, or 8.6 percent.[1]

The budget grew despite a sales tax cut of nearly $24 million included in House Bill 162 (Sales Tax--Repeal of Flood Tax Authorization). Several sales tax exemptions were repealed and one new exemption was granted. The repeal increased state revenue by approximately $14 million, while the additional exemption decreased revenue by about $500,000, resulting in a net increase of $13.5 million.[2]

Utah's high job growth rate is the primary cause of the increase in state revenue. Utah has one of the highest job growth rates in the country. In 1993, jobs grew at a rate of 5.4 percent--the highest rate since 1984. Utah also experienced an unprecedented housing boom, strong personal income growth, and a high level of in-migration.[3]

[1]Tables 4 and 5, pages 10 and 11.

[2]Table 50, page 163.

[3]See *1994 Economic Report to the Governor* for more information.

Nonlapsing Authority

The legislature gave state agencies more budget flexibility by passing House Bill 80 (Budgetary Procedures Act - Nonlapsing Authority). Under this bill, agencies submit to the governor a list of possible one-time uses of nonlapsing funds. The governor reviews these lists and includes in his budget recommendations a priority ranking of any nonlapsing funds that may occur. The legislature may approve some or all of the recommended projects and may rank them in priority order through intent language. Senate Bill 248 (Supplemental Appropriations Act) contains the nonlapsing authority for FY 1994. House Bill 80 also directs the legislative fiscal analyst to study the effects of this nonlapsing authority and make recommendations to the legislature by October 1, 1996.

Rainy Day Fund

In a special session held October 1993, the legislature transferred $30 million from the FY 1993 Budget Reserve Account (Rainy Day Fund) balance to the Federal Retirees Settlement Fund. House Bill 8 (Retiree Income Tax Refund Process and Funding) also directed that the Rainy Day Fund be replenished with General Fund appropriations in FY 1994 and FY 1995. The FY 1994 amount of $20 million is determined by taking 25 percent of the difference between the original and final FY 1994 revenue estimates. The FY 1995 amount was based on changes between FY 1994 and FY 1995 revenue estimates but capped at $15 million. The $20 million and the $15 million will be transferred or

appropriated to the Rainy Day Fund in the next legislative session.

The legislature recently set the annual transfer to the Rainy Day Fund at 25 percent of any year-end surplus. The account ceiling was increased from 6 percent to 8 percent of the General Fund appropriation. The ceiling at the end of FY 1994 is projected to be $86 million. After the legislature makes the repayments to the Rainy Day Fund, the fund will have a balance of approximately $66.7 million.

Compensation

The legislature authorized a 4.5 percent compensation package for state employees. The package is comprised of a one step merit increase, a 1 percent cost-of-living adjustment, selective salary range adjustments, and a 3 percent health insurance increase. The remainder of the package will go toward rewarding exceptional employee performance.

The legislature funded a 4.5 percent compensation package for Higher Education. The package will fund salary and benefit cost increases at each institution. Legislative intent language requires that a salary increase be given to all higher education employees performing satisfactorily.

Public Education received a 4.5 percent increase in the weighted pupil unit (WPU). The WPU increase will fund compensation packages as well as other educational costs. Each school district will negotiate its own compensation package.

Elected and appointed officials and judges received salary increases of 3 percent. Compensation for legislators did not change.[4]

Information Technology

The legislature approved over $29 million in new information technology projects. Public Education received $17.4 million, Higher Education received $9.1 million, and state agencies received $2.8 million. Of the technology funding going to education, $13.1 million is for the governor's new Technology 2000 initiative. The initiative will expand distance learning opportunities, train teachers and professors in technology based instruction, purchase computer hardware and software, and broaden the capabilities of EdNet and UtahNet. The legislature also appropriated $7.5 million for the Education Technology Initiative.

Future Commitments

Certain statutes and intent language require that the legislature consider funding increases in several areas. Estimated pledges for FY 1996 total nearly $39 million and include: 1) $2.4 million for jail reimbursement, 2) $5 million for capital improvements, 3) $1.2 million for Mineral Lease replacement for Higher Education, 4) $1 million for Industrial Assistance Fund replenishment, 5) $1.2 million for Public Education board and voted leeways, 6) $8.1 million for debt service on bonded indebtedness, 7) $10.5 million for Medicaid increases, 8) $2.4 million for a cost-of-living adjustment for certain human services providers, 9) $6.8 million for Family Services management information system,

[4]Personal Services Summary, page 115.

and 10) $300,000 for the 25-year retirement program for state employees.

The 25-year retirement program will require a total General Fund increase of $2.5 million. Part of that increase may be offset with an increase in employee health insurance contribution rates. The employee would pay 15 percent of the health insurance premium instead of the current 10 percent.

In addition to FY 1996 commitments, Senate Bill 212 (Sales and Use Tax for State Projects) diverts 1/8 percent of sales tax revenue (approximately $23 million) in FY 1997 to certain water projects. The bill also directs that if the legislature does not increase the motor fuel tax and, if FY 1995 General Fund revenue growth exceeds $200 million, an additional 1/8 percent of sales tax revenue will be transferred to the Transportation Fund. If revenue growth is less than $200 million, the first 1/8 percent of sales tax revenue will alternate each year between water and transportation projects.

Corrections

The Department of Corrections received funding for 25 additional probation officers, increases for contracting with local governments for 40 additional beds, increased staffing to allow for more double bunking at the Draper prison, and start-up funds for a new halfway house in Ogden. Also included as a separate line item is an increase of $2.4 million to pay counties 40 percent of the cost of jail reimbursement. The legislature also authorized building 534 beds at Draper. This bed expansion includes a 300-bed Pre-Release/Parole Violator Center that will be built and operated by the private sector.

The Division of Youth Corrections was given an additional $2.3 million to fund community-based programs, including privatized programs. The division also received funding for alternatives to detention that could include such programs as day/night reporting centers, home detention, electronic monitoring, and other types of diversion programs. The legislature increased funding for treatment of sex offenders. It also approved $4.2 million to build a new detention/secure facility in the state and plan for a second facility.[5]

Courts

As a part of House Bill 265 (Child Welfare Reform Act), the Courts will add four juvenile court judges and significantly increase the guardian ad litem program. Also, the legislature funded a fifth additional juvenile court judge and approved 15 new probation officers.[6]

Health

Following the governor's recommendations on health care reform, the legislature passed House Bill 226 (Health Care Reform I). The bill establishes a commission to systematically review health care reform issues and make annual recommendations to the governor and legislature. As part of the governor's health care reform initiative, Medicaid services will be expanded to cover all children ages 12 through 17 who are below the federal poverty level. In addition, $8.9 million in General Fund money and $14.9 million in federal funds were added to Medicaid to

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[5]Table 15, page 37.

[6]Table 16, page 41.

cover estimated increases in the number of eligible individuals, and to increase payments to certain health care providers. The legislature appropriated $1 million to expand the Early Intervention program. The program helps parents take care of their developmentally delayed children at home. It saves the state money by identifying and addressing problems early.[7]

Higher Education

Higher Education received funding for 3,317 new students. The funding was tailored to encourage attendance at lower cost institutions. New, more efficient models for delivering instruction were enhanced, including the University Centers and the Applied Technology models.

As part of the governor's Technology 2000 initiative, Higher Education received start-up funding for new technology-based instruction. The new system will increase access to higher education while maintaining quality through technologically enhanced instruction. Approximately half of the funds raised from student tuition increases were reserved for programs directly affecting students. These funds will be invested in student services operations, libraries, and computer labs.[8]

Human Services

The Department of Human Services received the largest increase in General Fund money in its history--$13.9 million. A significant portion of these new funds went to the Division of Family Services to fund a major child welfare reform package. Other additions include: 1) $750,000 for children's mental health services, 2) $1.1 million to increase availability of day care services to working low-income women, 3) $600,000 to raise day care reimbursement rates, and 4) $1 million for additional services to the elderly. The Division of Services for People with Disabilities received $3.7 million in total funds, primarily to provide services to individuals on waiting lists for a variety of community services. Funding for the General Assistance Emergency Work Program was reduced from $1.7 million to $800,000. With this limited funding, the program must be re-evaluated.[9]

Natural Resources

In an effort to increase the deer population, the governor recommended that the number of hunting permits be reduced by approximately 40 percent. The legislature appropriated $1.6 million from the General Fund to Wildlife Resources to help offset the loss in permit revenue. The appropriation will continue until permit sales can be increased to the point where help from the General Fund is no longer needed. Wildlife Resources also received an ongoing General Fund increase of $1.7 million for native wildlife management and employee compensation costs.

The legislature authorized the construction of an administration building for the Department of Natural Resources. The new building will allow the department to consolidate its divisions. This will improve service to the taxpayer, encourage inter-divisional cooperation, and facilitate

[7]Table 22, page 57.

[8]Table 23, page 62.

[9]Table 24, page 66.

department-wide management. The department will pay for the building with its current rent appropriation.[10]

Public Education

Public Education was fully funded for growth and received a 4.5 percent increase in the value of the Weighted Pupil Unit. Funding was provided for an additional 100 Centennial Schools, along with continued funding for existing schools at about two-thirds of the previous level. The governor's Technology 2000 program was established with an initial $5.25 million. EdNet received an additional $3 million.

Expanded programs for children at risk include $1.5 million for a new comprehensive guidance program and $588,000 for gang prevention. The Centennial Scholarship program was expanded, with increased emphasis on concurrent enrollment. Increased state support was also provided for Voted and Board Leeways. The Capital Equalization program was fully funded through removal of sales tax exemptions.[11]

Capital Budget

For FY 1995, the legislature appropriated a total capital budget of $334 million for capital developments, improvements, and planning. It also authorized general obligation bonds for $75.9 million. The bond package includes: 1) $28.2 million for higher education facilities, 2) $12.1 million for correctional facilities, 3) $12 million for transportation projects, 4) $9.5 million for Hill Air Force Base easement purchases, 5) $9.1 million for other projects, and 6) $5 million for capital improvements. In addition to the $5 million authorized for improvements, the legislature appropriated $10.3 million from the General Fund for a total of $15.3 million for capital improvements. Low income housing received $2.4 million.

The State Building Ownership Authority was authorized to finance the construction of several state facilities through lease purchase agreements or revenue bonds. Design of a new courts complex in downtown Salt Lake City was authorized. The complex will consolidate the Supreme Court, Court of Appeals, Trial Courts, Juvenile Court, Administrative Office of the Courts, and the State Law Library at a single location. An increase in civil court fees will fund the design and a portion of construction costs.[12] ➤

[10]Table 27, page 75.

[11]Table 29, page 82.

[12]Table 36, page 101.

Figure 1

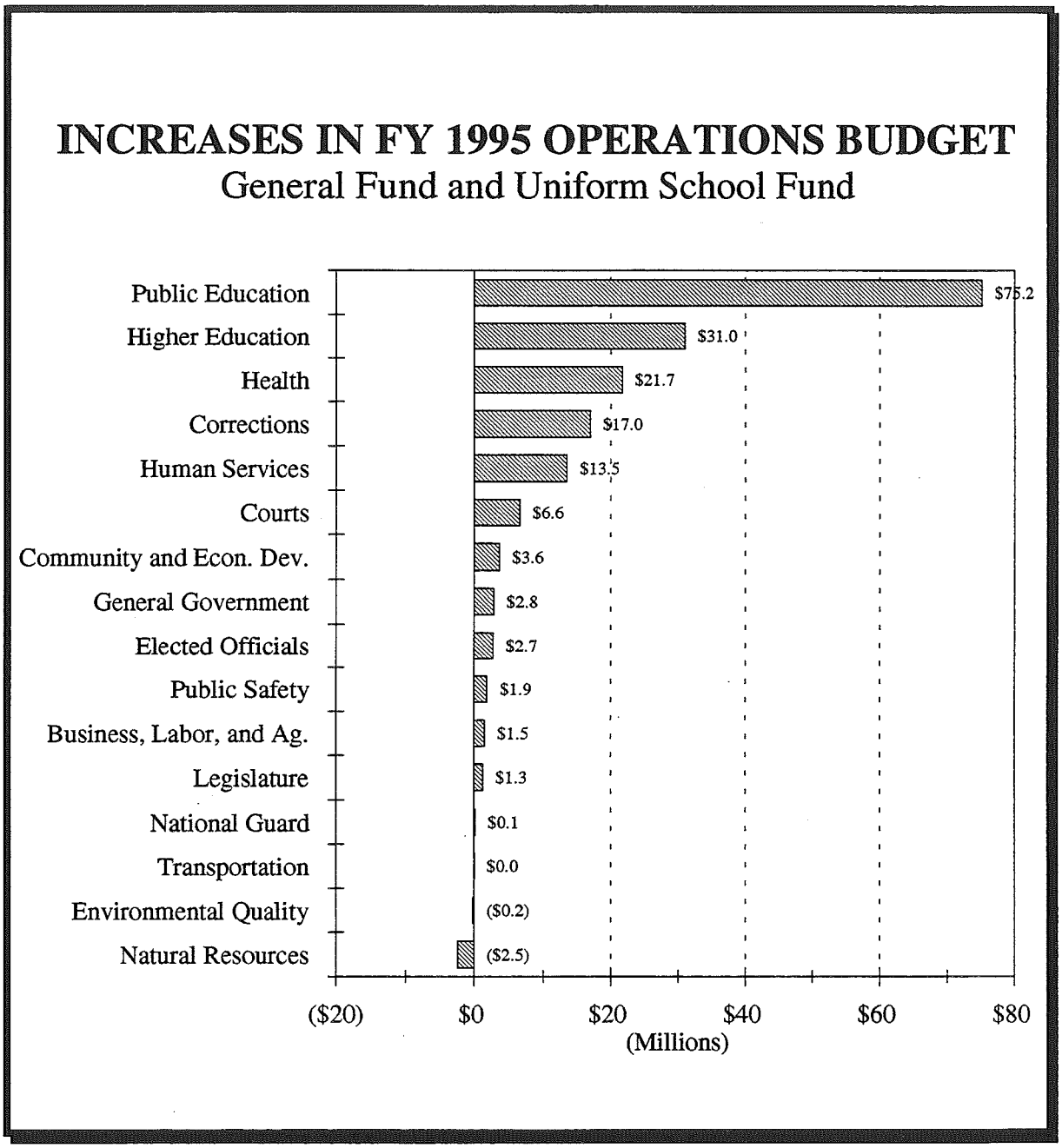


Figure 1 reflects changes from FY 1994 to FY 1995 in General and Uniform School Funds.

Table 1

STATE FISCAL PLAN
General and Uniform School Funds
(In Thousands of Dollars)

	Actual FY 1993	Authorized FY 1994	Percent Change	Appropriated FY 1995	Percent Change	Dollar Difference
Appropriations						
Operating Budget	$1,880,269	$2,006,764	6.7	$2,182,977	8.8	$176,213
Capital Budget	34,163	35,311	3.4	39,321	11.4	4,010
Debt Service	58,087	69,686	20.0	74,400	6.8	4,714
Retirement Substitute/Other	5,511	2,420	(56.1)	159	(93.4)	(2,261)
Subtotal Appropriations	1,978,030	2,114,181	6.9	2,296,857	8.6	182,676
Lapsing Balances	(3,000)	0	(100.0)	0	0.0	0
TOTAL APPROPRIATIONS	**1,975,030**	**2,114,181**	**7.0**	**2,296,857**	**8.6**	**182,676**
Sources of Funding						
Beginning Balance	4,852	1,745	(64.0)	25,474	N/A	23,729
General Fund Estimates	1,016,594	1,105,400	8.7	1,178,066	6.6	72,666
Uniform School Fund Estimates	937,892	1,037,850	10.7	1,117,782	7.7	79,932
Transfers From Capital Projects	16,484	0	(100.0)	0	0.0	0
Transfers/Other	7,355	0	(100.0)	120	N/A	120
Transfer From Budget Reserve	30,000	0	(100.0)	0	0.0	0
Transfer to Budget Reserve	(729)	(20,000)	N/A	(15,000)	(25.0)	5,000
Transfer to Fed. Retiree Account	(50,000)	0	(100.0)	0	0.0	0
Health Insurance Rebate	0	5,009	N/A	0	(100.0)	(5,009)
Legislation	0	0	0.0	(9,526)	N/A	(9,526)
Reserve For FY 1993	23,978	0	(100.0)	0	0.0	0
Reserve For FY 1994	(9,651)	9,651	(200.0)	0	(100.0)	(9,651)
TOTAL FUNDING	**1,976,775**	**2,139,655**	**8.2**	**2,296,916**	**7.3**	**157,261**
Ending Balance	$1,745	$25,474		$59		($25,415)

Table 1 shows all the sources of funding used to balance the General Fund and Uniform School Fund portions of the budget. The Authorized FY 1994 column includes the original appropriation by the 1993 Legislature plus supplemental appropriations by the 1994 Legislature. For an analysis of the Authorized FY 1994 original and supplemental appropriations, see Table 53.

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

	Actual FY 1993	Authorized FY 1994	Percent Change	Appropriated FY 1995	Percent Change	Dollar Difference
Appropriations						
Operating Budget	$924,467	$975,162	5.5	$1,075,492	10.3	$100,330
Capital Budget	29,116	27,627	(5.1)	24,447	(11.5)	(3,180)
Debt Service	58,087	69,686	20.0	71,840	3.1	2,154
Retirement Substitute/Other	5,511	2,420	(56.1)	159	(93.4)	(2,261)
Subtotal Appropriations	1,017,181	1,074,895	5.7	1,171,938	9.0	97,043
Lapsing Balances	(3,000)	0	(100.0)	0	0.0	0
TOTAL APPROPRIATIONS	**1,014,181**	**1,074,895**	**6.0**	**1,171,938**	**9.0**	**97,043**
Sources of Funding						
Beginning Balance	4,852	1,745	(64.0)	26,910	N/A	25,165
General Fund Estimates	1,016,600	1,105,400	8.7	1,178,066	6.6	72,666
Uniform School Fund Transfer	(22,957)	0	(100.0)	0	0.0	0
Transfers from Capital Projects	16,484	0	(100.0)	0	0.0	0
Transfers/Other	7,349	0	(100.0)	120	N/A	120
Transfer from Budget Reserve	30,000	0	(100.0)	0	0.0	0
Transfer to Budget Reserve	(729)	(20,000)	N/A	(15,000)	(25.0)	5,000
Transfer to Fed. Retiree Account	(50,000)	0	(100.0)	0	0.0	0
Health Rebate	0	5,009	N/A	0	(100.0)	(5,009)
Legislation	0	0	0.0	(9,439)	N/A	(9,439)
Reserve for FY 1993	23,978	0	(100.0)	0	0.0	0
Reserve for FY 1994	(9,651)	9,651	(200.0)	0	(100.0)	(9,651)
TOTAL FUNDING	**1,015,926**	**1,101,805**	**8.5**	**1,180,657**	**7.2**	**78,852**
Ending Balance	$1,745	$26,910		$8,719		($18,191)

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 1994 column includes the original appropriation by the 1993 Legislature plus supplemental appropriations by the 1994 Legislature.

Table 3

STATE FISCAL PLAN
Uniform School Fund
(In Thousands of Dollars)

	Actual FY 1993	Authorized FY 1994	Percent Change	Appropriated FY 1995	Percent Change	Dollar Difference
Appropriations						
Operating Budget	$955,802	$1,031,602	7.9	$1,107,485	7.4	$75,883
Capital Budget	5,047	7,684	52.2	14,874	93.6	7,190
Debt Service	0	0	0.0	2,560	N/A	2,560
TOTAL APPROPRIATIONS	**960,849**	**1,039,286**	**8.2**	**1,124,919**	**8.2**	**85,633**
Sources of Funding						
Beginning Balance	0	0	0.0	(1,436)	N/A	(1,436)
General Fund Transfer	22,957	0	(100.0)	0	0.0	0
Uniform School Fund Estimates	937,892	1,037,850	10.7	1,117,782	7.7	79,932
Legislation	0	0	0.0	(87)	N/A	(87)
TOTAL FUNDING	**960,849**	**1,037,850**	**8.0**	**1,116,259**	**7.6**	**78,409**
Ending Balance	$0	($1,436)		($8,660)		($7,224)

Table 3 shows all the sources of funding used to balance the Uniform School Fund portion of the budget. The Authorized FY 1994 column includes the original appropriation by the 1993 Legislature plus supplemental appropriations by the 1994 Legislature.

Table 4

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Appropriations from General Fund/Uniform School Fund
Three-Year Comparison

	Actual FY 1993	Authorized FY 1994	Percent Change	Appropriated FY 1995	Percent Change
Departments					
Business, Labor, and Agriculture	$12,590,000	$13,109,100	4.1	$14,582,400	11.2
Community and Economic Dev.	28,257,300	27,303,500	(3.4)	30,906,400	13.2
Corrections	106,990,600	112,886,100	5.5	129,922,400	15.1
Courts	53,594,700	54,235,800	1.2	60,857,200	12.2
Elected Officials	16,529,900	18,443,300	11.6	21,184,800	14.9
Environmental Quality	8,214,800	8,855,600	7.8	8,658,100	(2.2)
General Government	46,992,500	49,099,400	4.5	51,852,800	5.6
Health	113,178,300	118,957,800	5.1	140,630,800	18.2
Higher Education	350,936,100	366,491,600	4.4	397,538,800	8.5
Human Services	138,976,400	153,574,100	10.5	167,050,800	8.8
Legislature	8,501,800	8,643,200	1.7	9,908,300	14.6
National Guard	2,186,000	2,417,400	10.6	2,505,300	3.6
Natural Resources and Lands	22,184,500	26,547,500	19.7	24,074,300	(9.3)
Public Education	942,876,800	1,017,882,200	8.0	1,093,106,500	7.4
Public Safety	27,004,300	27,256,100	0.9	29,120,200	6.8
Transportation	1,255,000	1,060,900	(15.5)	1,076,800	1.5
Total Operations	1,880,269,000	2,006,763,600	6.7	2,182,975,900	8.8
Capital Budget	34,162,500	35,310,900	3.4	39,321,400	11.4
Debt Service	58,087,300	69,686,300	20.0	74,400,300	6.8
Other	5,511,000	2,420,000	(56.1)	159,000	(93.4)
TOTAL	**1,978,029,800**	**2,114,180,800**	**6.9**	**2,296,856,600**	**8.6**
Sources of Funding					
General Fund	1,017,180,500	1,074,894,300	5.7	1,171,937,700	9.0
Uniform School Fund	960,849,300	1,039,286,500	8.2	1,124,918,900	8.2
TOTAL	**$1,978,029,800**	**$2,114,180,800**	**6.9**	**$2,296,856,600**	**8.6**

Table 4 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 5

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Appropriations from All Sources of Funding
Three-Year Comparison

	Actual FY 1993	Authorized FY 1994	Percent Change	Appropriated FY 1995	Percent Change
Departments					
Business, Labor, and Agriculture	$74,424,500	$77,796,100	4.5	$83,648,400	7.5
Community and Economic Dev.	58,751,600	73,916,800	25.8	73,195,200	(1.0)
Corrections	107,838,800	123,158,500	14.2	138,517,400	12.5
Courts	53,521,400	57,216,200	6.9	62,386,800	9.0
Elected Officials	31,182,600	33,922,800	8.8	35,281,100	4.0
Environmental Quality	28,757,700	55,866,800	94.3	63,347,100	13.4
General Government	86,617,500	95,175,800	9.9	95,458,700	0.3
Health	555,474,300	607,398,400	9.3	672,508,000	10.7
Higher Education	480,136,900	510,404,400	6.3	553,019,300	8.3
Human Services	399,978,100	437,160,100	9.3	456,300,800	4.4
Legislature	8,468,400	9,342,800	10.3	10,451,400	11.9
National Guard	6,081,400	7,001,200	15.1	7,305,400	4.3
Natural Resources and Lands	68,276,100	75,768,100	11.0	69,807,300	(7.9)
Public Education	1,408,121,700	1,496,742,300	6.3	1,595,372,700	6.6
Public Safety	51,692,000	52,570,200	1.7	57,396,300	9.2
Transportation	166,670,600	156,659,900	(6.0)	162,996,500	4.0
Total Operations	3,585,993,600	3,870,100,400	7.9	4,136,992,400	6.9
Capital Budget	310,042,800	319,525,600	3.1	333,958,000	4.5
Debt Service	65,185,700	75,364,800	15.6	79,931,200	6.1
Other	5,511,000	4,420,000	(19.8)	159,000	(96.4)
TOTAL	**3,966,733,100**	**4,269,410,800**	**7.6**	**4,551,040,600**	**6.6**
Sources of Funding					
General Fund	1,017,180,500	1,074,894,300	5.7	1,171,937,700	9.0
Uniform School Fund	960,849,300	1,039,286,500	8.2	1,124,918,900	8.2
Transportation Fund	225,667,800	235,304,800	4.3	272,663,400	15.9
Federal Funds	964,413,800	1,014,743,700	5.2	1,072,347,500	5.7
Dedicated Credits	256,062,300	250,548,400	(2.2)	271,233,300	8.3
Mineral Lease	31,396,500	28,390,200	(9.6)	30,276,400	6.6
Restricted and Trust Funds	127,844,300	148,837,900	16.4	160,912,800	8.1
Local Property Tax	291,778,000	302,186,100	3.6	331,605,900	9.7
Other Funds	91,540,600	175,218,900	91.4	115,144,700	(34.3)
TOTAL	**$3,966,733,100**	**$4,269,410,800**	**7.6**	**$4,551,040,600**	**6.6**

Table 5 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. It highlights the percent change of appropriations between fiscal years.

Table 6 on the following two pages shows the budget for state agencies with all sources of funding by funding category.

Table 6

STATE OF UTAH
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
Business, Labor, and Ag.										
Actual FY 1993	12,590,000	0	0	2,646,600	4,918,300	0	54,268,000	1,600	0	74,424,500
Authorized FY 1994	13,109,100	0	0	2,721,200	5,064,900	0	55,285,400	1,615,500	0	77,796,100
Appropriated FY 1995	14,582,400	0	0	2,813,100	6,107,800	0	59,658,600	486,500	0	83,648,400
Community and Economic Dev.										
Actual FY 1993	28,257,300	0	118,000	23,406,400	4,862,800	0	4,921,500	(2,814,400)	0	58,751,600
Authorized FY 1994	27,303,500	0	118,000	29,776,100	4,889,800	0	3,496,600	8,332,800	0	73,916,800
Appropriated FY 1995	30,906,400	0	118,000	28,806,700	4,819,200	0	3,008,500	5,536,400	0	73,195,200
Corrections										
Actual FY 1993	106,990,600	0	0	651,300	3,244,100	0	355,000	(3,402,200)	0	107,838,800
Authorized FY 1994	112,886,100	0	0	500,000	3,010,300	0	519,500	6,242,600	0	123,158,500
Appropriated FY 1995	129,922,400	0	0	1,027,300	4,395,600	0	185,000	2,987,100	0	138,517,400
Courts										
Actual FY 1993	53,594,700	0	0	215,900	104,200	0	862,200	(1,255,600)	0	53,521,400
Authorized FY 1994	54,235,800	0	0	296,700	263,900	0	761,100	1,658,700	0	57,216,200
Appropriated FY 1995	60,857,200	0	0	127,100	306,300	0	1,046,200	50,000	0	62,386,800
Elected Officials										
Actual FY 1993	16,529,900	0	0	4,936,900	7,832,900	0	2,056,500	(173,600)	0	31,182,600
Authorized FY 1994	18,443,300	0	0	5,301,800	6,869,800	0	2,078,600	1,229,300	0	33,922,800
Appropriated FY 1995	21,184,800	0	0	4,543,100	6,963,700	0	2,110,400	479,100	0	35,281,100
Environmental Quality										
Actual FY 1993	8,214,800	0	0	15,905,000	4,290,100	0	672,700	(324,900)	0	28,757,700
Authorized FY 1994	8,855,600	0	0	38,705,600	5,162,900	0	1,912,700	1,230,000	0	55,866,800
Appropriated FY 1995	8,658,100	0	0	45,331,700	7,233,600	0	1,252,900	870,800	0	63,347,100
General Government										
Actual FY 1993	34,563,100	12,429,400	5,301,000	516,200	16,186,900	0	16,169,500	1,451,400	0	86,617,500
Authorized FY 1994	35,882,500	13,216,900	5,301,000	477,000	15,779,100	0	19,186,900	5,332,400	0	95,175,800
Appropriated FY 1995	37,993,900	13,858,900	5,301,000	400,000	9,376,100	0	25,253,300	3,275,500	0	95,458,700
Health										
Actual FY 1993	113,178,300	0	0	402,075,500	5,243,200	0	2,200,000	32,777,300	0	555,474,300
Authorized FY 1994	118,957,800	0	0	436,750,200	4,789,700	0	8,955,600	37,945,100	0	607,398,400
Appropriated FY 1995	140,630,800	0	0	480,472,200	14,672,900	0	12,483,100	24,249,000	0	672,508,000
Higher Education										
Actual FY 1993	350,439,900	496,200	0	3,926,300	121,795,400	6,596,400	480,900	(3,598,200)	0	480,136,900
Authorized FY 1994	365,988,400	503,200	0	3,626,400	130,514,400	6,747,800	602,700	2,421,500	0	510,404,400
Appropriated FY 1995	397,019,700	519,100	0	3,626,400	141,864,700	6,965,200	602,700	2,421,500	0	553,019,300
Human Services										
Actual FY 1993	138,976,400	0	0	177,951,300	18,556,900	0	1,150,000	63,343,500	0	399,978,100
Authorized FY 1994	153,574,100	0	0	195,832,200	17,765,400	0	1,300,000	68,688,400	0	437,160,100
Appropriated FY 1995	167,050,800	0	0	196,200,100	20,408,900	0	1,175,000	71,466,000	0	456,300,800

Legislature										
Actual FY 1993	8,501,800	0	0	0	296,200	0	0	(329,600)	0	8,468,400
Authorized FY 1994	8,643,200	0	0	0	270,000	0	0	429,600	0	9,342,800
Appropriated FY 1995	9,908,300	0	0	0	270,000	0	0	273,100	0	10,451,400
National Guard										
Actual FY 1993	2,186,000	0	0	3,956,000	39,400	0	0	(100,000)	0	6,081,400
Authorized FY 1994	2,417,400	0	0	4,444,800	39,000	0	0	100,000	0	7,001,200
Appropriated FY 1995	2,505,300	0	0	4,761,100	39,000	0	0	0	0	7,305,400
Natural Resources and Lands										
Actual FY 1993	22,184,500	0	0	14,310,000	5,738,800	611,700	24,792,500	638,600	0	68,276,100
Authorized FY 1994	26,547,500	0	0	12,392,800	5,832,100	589,500	30,871,200	(465,000)	0	75,768,100
Appropriated FY 1995	24,074,300	0	0	12,672,900	6,078,900	582,200	26,598,700	(199,700)	0	69,807,300
Public Education										
Actual FY 1993	0	942,876,800	0	146,452,200	7,345,200	611,700	9,668,500	9,389,300	291,778,000	1,408,121,700
Authorized FY 1994	0	1,017,882,200	0	152,259,500	7,665,200	589,500	9,633,500	6,526,300	302,186,100	1,496,742,300
Appropriated FY 1995	0	1,093,106,500	0	157,156,100	5,360,000	628,800	12,392,000	881,400	325,847,900	1,595,372,700
Public Safety										
Actual FY 1993	27,004,300	0	13,356,000	5,162,100	2,009,800	0	1,473,900	2,685,900	0	51,692,000
Authorized FY 1994	27,256,100	0	14,724,300	4,993,200	1,617,900	0	1,654,100	2,324,600	0	52,570,200
Appropriated FY 1995	29,120,200	0	14,602,100	7,234,100	1,857,400	0	4,059,500	523,000	0	57,396,300
Transportation										
Actual FY 1993	1,255,000	0	106,220,000	27,720,000	18,506,100	0	7,858,000	5,111,500	0	166,670,600
Authorized FY 1994	1,060,900	0	107,696,900	28,079,400	14,032,800	0	7,697,500	(1,907,600)	0	156,659,900
Appropriated FY 1995	1,076,800	0	111,365,400	28,261,600	14,709,400	0	7,566,100	17,200	0	162,996,500
TOTAL OPERATIONS										
Actual FY 1993	924,466,600	955,802,400	124,995,000	829,831,700	220,970,300	7,819,800	126,929,200	103,400,600	291,778,000	3,585,993,600
Authorized FY 1994	975,161,300	1,031,602,300	127,840,200	916,156,900	223,567,200	7,926,800	143,955,400	141,704,200	302,186,100	3,870,100,400
Appropriated FY 1995	1,075,491,400	1,107,484,500	131,386,500	973,433,500	244,463,500	8,176,200	157,392,000	113,316,900	325,847,900	4,136,992,400
Capital Budget										
Actual FY 1993	29,115,600	5,046,900	100,672,800	134,582,100	28,326,100	23,576,700	915,100	(12,192,500)	0	310,042,800
Authorized FY 1994	27,626,700	7,684,200	107,464,600	98,586,800	21,794,900	20,463,400	2,882,500	33,022,500	0	319,525,600
Appropriated FY 1995	24,447,000	14,874,400	141,276,900	98,914,000	21,238,900	22,100,200	3,520,800	1,827,800	5,758,000	333,958,000
Debt Service										
Actual FY 1993	58,087,300	0	0	0	6,765,900	0	0	332,500	0	65,185,700
Authorized FY 1994	69,686,300	0	0	0	5,186,300	0	0	492,200	0	75,364,800
Appropriated FY 1995	71,840,300	2,560,000	0	0	5,530,900	0	0	0	0	79,931,200
Other										
Actual FY 1993	5,511,000	0	0	0	0	0	0	0	0	5,511,000
Authorized FY 1994	2,420,000	0	0	0	0	0	2,000,000	0	0	4,420,000
Appropriated FY 1995	159,000	0	0	0	0	0	0	0	0	159,000
TOTAL										
Actual FY 1993	1,017,180,500	960,849,300	225,667,800	964,413,800	256,062,300	31,396,500	127,844,300	91,540,600	291,778,000	3,966,733,100
Authorized FY 1994	1,074,894,300	1,039,286,500	235,304,800	1,014,743,700	250,548,400	28,390,200	148,837,900	175,218,900	302,186,100	4,269,410,800
Appropriated FY 1995	1,171,937,700	1,124,918,900	272,663,400	1,072,347,500	271,233,300	30,276,400	160,912,800	115,144,700	331,605,900	4,551,040,600

Table 7

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operations and Capital Budgets Combined
Appropriations from General Fund/Uniform School Fund
Three-Year Comparison

Departments	Actual FY 1993	Authorized FY 1994	Percent Change	Appropriated FY 1995	Percent Change
Business, Labor, and Agriculture	$14,080,000	$13,299,100	(5.5)	$14,712,400	10.6
Community and Economic Dev.	30,851,400	28,317,600	(8.2)	34,500,500	21.8
Corrections	106,990,600	112,886,100	5.5	129,922,400	15.1
Courts	53,594,700	54,235,800	1.2	60,857,200	12.2
Elected Officials	16,529,900	18,443,300	11.6	21,184,800	14.9
Environmental Quality	11,047,300	9,505,600	(14.0)	8,658,100	(8.9)
General Government	62,391,500	62,527,900	0.2	69,061,100	10.4
Health	113,178,300	118,957,800	5.1	140,630,800	18.2
Higher Education	350,936,100	366,491,600	4.4	397,538,800	8.5
Human Services	138,976,400	153,574,100	10.5	167,050,800	8.8
Legislature	8,501,800	8,643,200	1.7	9,908,300	14.6
National Guard	2,186,000	2,417,400	10.6	2,505,300	3.6
Natural Resources and Lands	28,984,500	28,891,600	(0.3)	28,288,900	(2.1)
Public Education	947,923,700	1,025,566,400	8.2	1,106,980,900	7.9
Public Safety	27,004,300	27,256,100	0.9	29,120,200	6.8
Transportation	1,255,000	11,060,900	781.3	1,376,800	(87.6)
Debt Service	58,087,300	69,686,300	0.0	74,400,300	0.0
Other	5,511,000	2,420,000	0.0	159,000	0.0
TOTAL	**$1,978,029,800**	**$2,114,180,800**	**6.9**	**$2,296,856,600**	**8.6**

Table 7 shows the combined operations and capital budgets for General Fund and Uniform School Fund by department. It is a summary of the department tables found in the Appropriations by Department Section. Debt Service, however, is shown as a total and is not allocated to the departments.

Table 8

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operations and Capital Budgets Combined
Appropriations from All Sources of Funding
Three-Year Comparison

Departments	Actual FY 1993	Authorized FY 1994	Percent Change	Appropriated FY 1995	Percent Change
Business, Labor, and Agriculture	$75,914,500	$77,986,100	2.7	$84,021,700	7.7
Community and Economic Dev.	67,616,100	101,099,000	49.5	99,851,300	(1.2)
Corrections	107,838,800	123,158,500	14.2	138,517,400	12.5
Courts	53,521,400	57,216,200	6.9	62,386,800	9.0
Elected Officials	31,182,600	33,922,800	8.8	35,281,100	4.0
Environmental Quality	31,365,200	59,991,800	91.3	66,347,100	10.6
General Government	105,572,200	112,822,800	6.9	116,167,000	3.0
Health	555,474,300	607,398,400	9.3	672,508,000	10.7
Higher Education	480,136,900	510,404,400	6.3	553,019,300	8.3
Human Services	399,978,100	437,160,100	9.3	456,300,800	4.4
Legislature	8,468,400	9,342,800	10.3	10,451,400	11.9
National Guard	6,081,400	7,001,200	15.1	7,305,400	4.3
Natural Resources and Lands	94,848,900	116,133,000	22.4	87,726,800	(24.5)
Public Education	1,416,934,400	1,505,506,400	6.3	1,616,788,700	7.4
Public Safety	51,692,000	52,570,200	1.7	57,396,300	9.2
Transportation	409,411,200	377,912,300	(7.7)	406,881,300	7.7
Debt Service	65,185,700	75,364,800	15.6	79,931,200	6.1
Other	5,511,000	4,420,000	(19.8)	159,000	(96.4)
TOTAL	**$3,966,733,100**	**$4,269,410,800**	**7.6**	**$4,551,040,600**	**6.6**

Table 8 shows the combined operations and capital budgets for all sources of funding by department. It is a summary of the department tables found in the Appropriations by Department Section. Debt Service, however, is shown as a total and is not allocated to the departments.

Table 9

MINERAL LEASE ACCOUNT
Three-Year Comparison

	Actual FY1993	Authorized FY1994	Appropriated 1 FY1995	Estimated 2 FY1995
Statutory Allocations				
Community Impact Fund				
Mineral Lease Royalties (32.5%)	$8,835,700	$8,515,000	$9,082,100	$9,082,100
Mineral Lease Bonus (70.0%)	2,170,000	2,310,000	2,173,500	2,173,500
Higher Education Institutions	5,984,700	6,158,300	6,336,400	6,336,400
Board of Education (2.25%)	611,700	589,500	628,800	628,800
Utah Geological Survey (2.25%)	611,700	589,500	582,200	628,800
USU Water Research Lab (2.25%)	611,700	589,500	628,800	628,800
UDOT Special Districts (25.0%)	6,796,700	6,550,000	6,986,200	6,986,300
In Lieu Taxes	2,008,500	2,008,500	2,074,800	2,074,800
Subtotal	27,630,700	27,310,300	28,492,800	28,539,500
Discretionary Allocations				
Critical School Building Program	3,765,800	1,079,900	1,783,600	1,783,600
Subtotal	3,765,800	1,079,900	1,783,600	1,783,600
TOTAL	**31,396,500**	**28,390,200**	**30,276,400**	**30,323,100**
Sources of Funding				
Beginning Balance	0	(1,109,800)	0	0
Mineral Lease Royalties	27,186,700	26,200,000	27,945,000	27,945,000
Mineral Lease Bonus	3,100,000	3,300,000	3,105,000	3,105,000
TOTAL	**30,286,700**	**28,390,200**	**31,050,000**	**31,050,000**
ENDING BALANCE	**($1,109,800)**	**$0**	**$773,600**	**$726,900**

1 The Appropriated column reflects legislative appropriations contained in House Bill 387 and House Bill 465.
2 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 9 shows the actual, authorized, appropriated, and estimated allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal land in Utah.

Table 10

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

	Actual FY 1993	Authorized FY 1994	Dollar Change 93/94	Percent Change 93/94	Appropriated FY 1995	Dollar Change 94/95	Percent Change 94/95
General Fund							
Sales and Use Tax	$881,842	$965,000	$83,158	9.4	$1,035,000	$70,000	7.3
Liquor Profits	18,132	18,800	668	3.7	19,835	1,035	5.5
Insurance Premiums	33,937	37,000	3,063	9.0	39,000	2,000	5.4
Beer, Cigarette, and Tobacco	34,278	36,000	1,722	5.0	36,500	500	1.4
Oil and Gas Severance Tax	12,229	15,000	2,771	22.7	14,025	(975)	(6.5)
Metal Severance Tax	7,038	6,900	(138)	(2.0)	7,142	242	3.5
Inheritance Tax	7,626	7,500	(126)	(1.7)	6,624	(876)	(11.7)
Investment Income	4,358	3,800	(558)	(12.8)	4,540	740	19.5
Other	21,339	20,000	(1,339)	(6.3)	20,000	0	0.0
Property and Energy Credit	(4,185)	(4,600)	(415)	9.9	(4,600)	0	0.0
Subtotal General Fund	1,016,594	1,105,400	88,806	8.7	1,178,066	72,666	6.6
Uniform School Fund							
Individual Income Tax	841,977	915,899	73,922	8.8	996,000	80,101	8.7
Corporate Franchise Tax	79,423	105,101	25,678	32.3	103,280	(1,821)	(1.7)
Permanent School Fund Interest	6,491	6,650	159	2.4	7,945	1,295	19.5
Gross Receipts Tax	4,505	4,200	(305)	(6.8)	4,347	147	3.5
Other	5,496	6,000	504	9.2	6,210	210	3.5
Subtotal Uniform School Fund	937,892	1,037,850	99,958	10.7	1,117,782	79,932	7.7
Transportation Fund							
Motor Fuel Tax	141,306	152,000	10,694	7.6	156,140	4,140	2.7
Special Fuel Tax	35,614	35,500	(114)	(0.3)	36,846	1,346	3.8
Other	47,298	49,600	2,302	4.9	51,877	2,277	4.6
Subtotal Transportation Fund	224,218	237,100	12,882	5.7	244,863	7,763	3.3
Mineral Lease							
Royalties	27,187	28,000	813	3.0	27,945	(55)	(0.2)
Bonus	3,100	3,000	(100)	(3.2)	3,105	105	3.5
Subtotal Mineral Lease	30,287	31,000	713	2.4	31,050	50	0.2
TOTAL	**$2,208,991**	**$2,411,350**	**$202,359**	**9.2**	**$2,571,761**	**$160,411**	**6.7**

Table 10 shows actual revenue collections for FY 1993, and estimated revenue collections for FY 1994 and FY 1995. These include tax revenues only; federal funds, licenses, fees, etc. are not included. It highlights the dollar difference and the percent change of revenue between fiscal years.

Figure 2

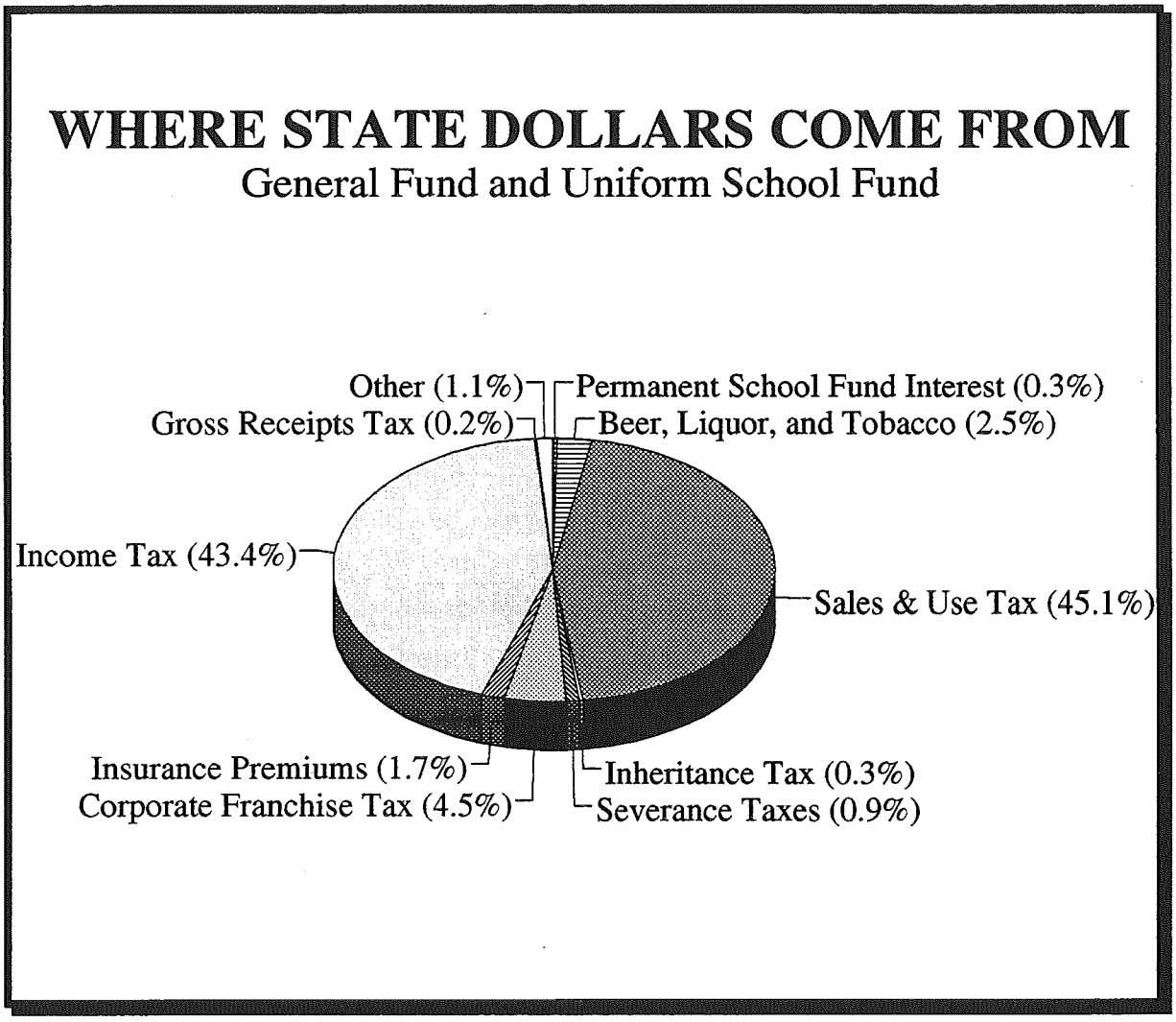


Figure 2 shows where state funds (General Fund and Uniform School Fund) come from in FY 1995. The General Fund is comprised primarily of sales tax. The Uniform School Fund is mostly Individual and Corporate income tax.

Figure 3

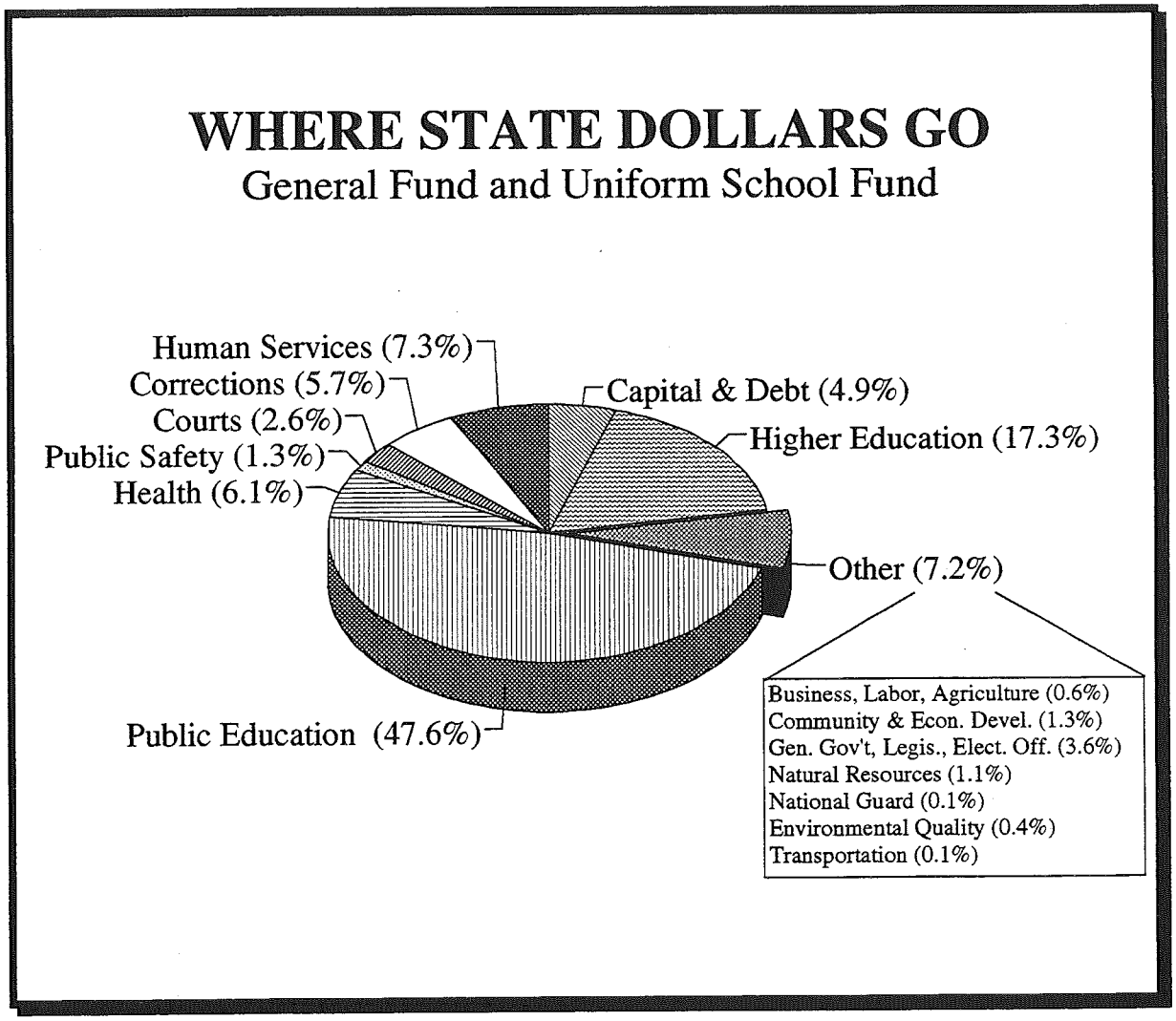


Figure 3 shows where state funds (General Fund and Uniform School Fund) are Appropriated in FY 1995. The largest portion (64.9%) of the General Fund/Uniform School Fund goes to Public and Higher Education.

Figure 4

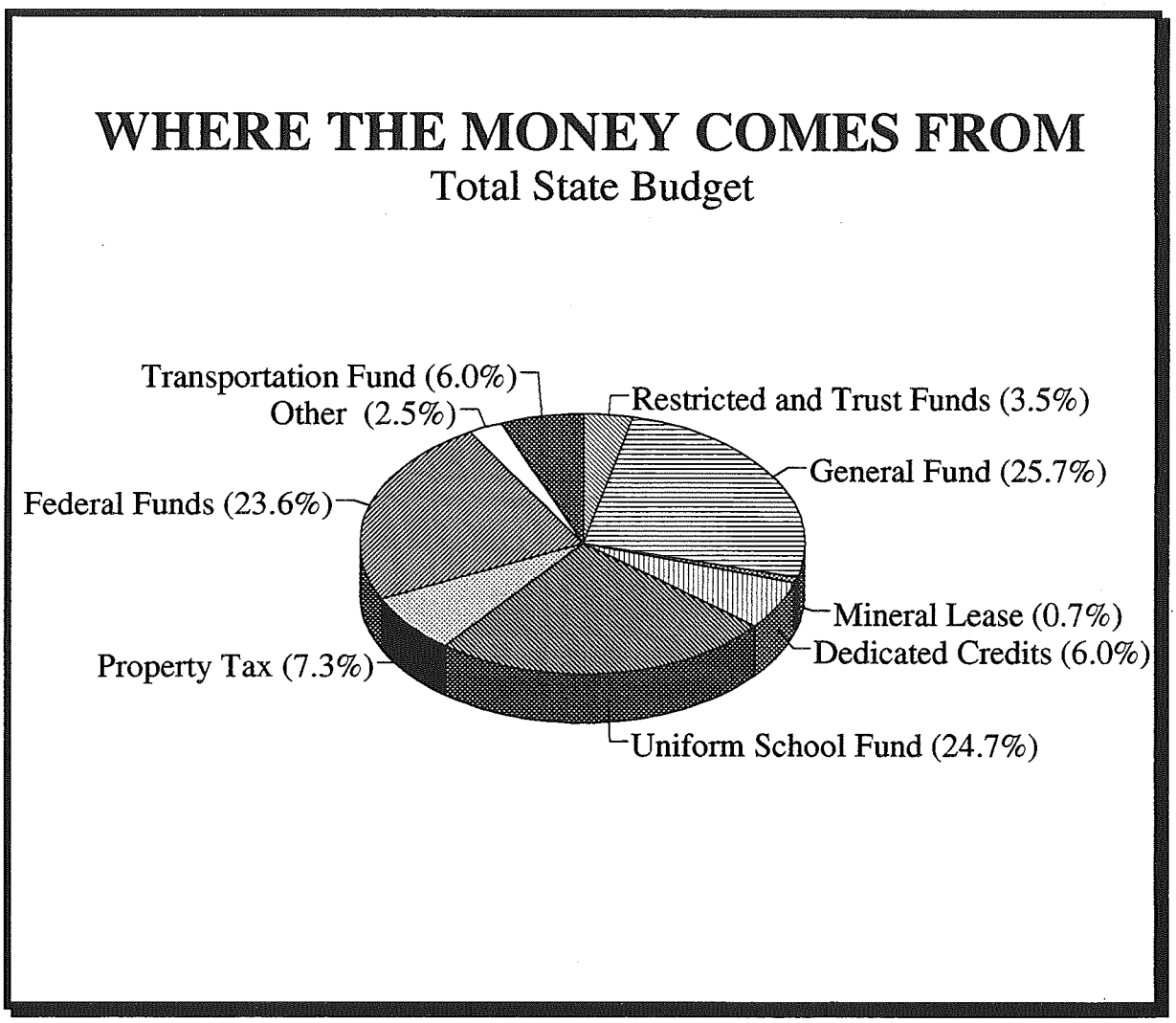


Figure 4 shows where funding for the FY 1995 total state budget comes from. The General Fund and Uniform School Fund, consisting primarily of sales and income taxes, make up just over half (50.4%) of total state budget.

Figure 5

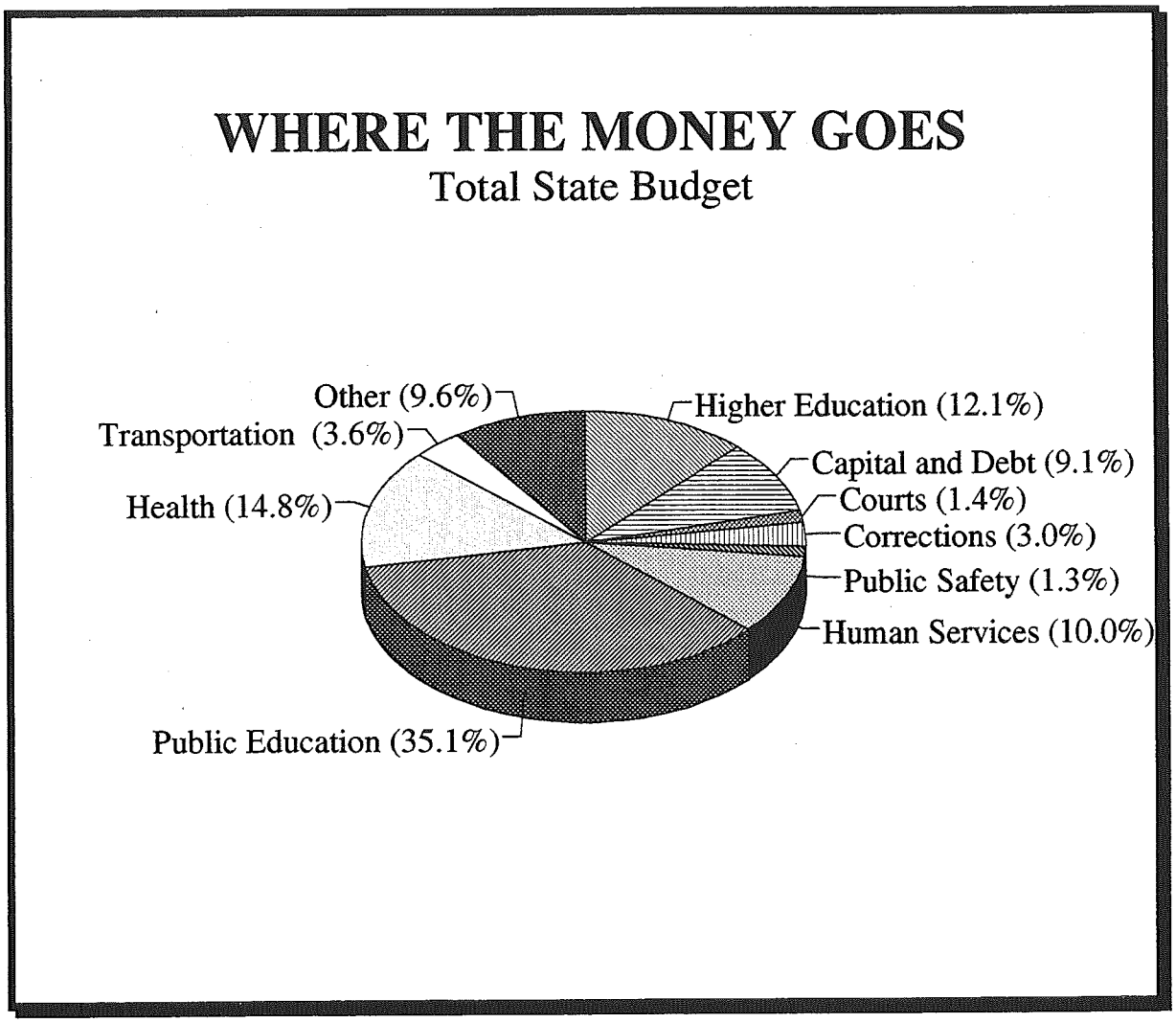


Figure 5 shows the FY 1995 total state budget.
Public and Higher Education receive nearly one-half (47.2%) of state resources.

Appropriations by Department

This section summarizes legislative action by department, shows funding for operational and capital budgets for fiscal years 1993 to 1995, and displays graphs of funding by program and expenditures by category.

➤ Business, Labor, and Agriculture

Mel Parker, Analyst

Overview

The total FY 1995 appropriation for Business, Labor, and Agriculture is $83,648,400, a 7.5 percent increase over FY 1994. The budget includes a General Fund increase of 11.2 percent. Departments with notable budget increases are mentioned below.

Agriculture

The FY 1995 budget includes funding for groundwater testing and monitoring in rural areas, operations and maintenance of a new animal diagnostic laboratory in Logan and a satellite facility in Provo, three additional agricultural zone coordinators, and statewide brand renewal registration. Funding was also provided for Aleutians Disease research and mink typing. House Bill 262 (Administration of Aquaculture) transfers oversight responsibility for aquaculture from the Division of Wildlife Resources to the Department of Agriculture, and provided $121,000 for this purpose. Senate Bill 162 (Appropriation for Biotechnology Research) appropriates $250,000 for biotechnology research. The FY 1994 supplemental appropriation includes: 1) $30,000 for personal services increases in Administration, 2) $35,000 for a groundwater monitoring/model plan, and 3) $35,000 for a whole grain analyzer.

Alcoholic Beverage Control

The FY 1995 appropriation includes $50,000 for replacement of an HP3000 computer and $234,600 to replace warehouse and delivery equipment. FY 1994 supplemental funding includes $179,500 for warehouse rental costs and $37,800 for Americans with Disabilities Act compliance.

Commerce

The FY 1995 Commerce Service Fund appropriation includes: 1) $25,000 for maintenance costs on a new Audix/telephone system, 2) $57,300 for an assistant director in the Division of Occupational/Professional Licensing (DOPL), 3) $25,000 for an office technician in DOPL, 4) $25,000 for an office technician in the Division of Corporations, 5) $67,400 for an attorney for DOPL and the Division of Real Estate, 6) $44,000 for a securities examiner, 7) $40,000 for a real estate investigator, 8) $52,900 for a natural gas analyst, 9) $25,400 for travel and real estate education, 10) $520,000 for DOPL board initiatives, 11) $20,900 in dedicated credits from federal registry licensing fees on

appraisers, and 12) $200,000 for the first phase of a two-year optical/imaging scanning project.

Employment Security

The department was appropriated $34,138,700 from the Employment Security Trust Fund for FY 1995 for the operations cost of running this department.

Financial Institutions

The department was appropriated a total of $2,015,500 from the Financial Institutions account for FY 1995.

Industrial Commission

The FY 1995 General Fund appropriation includes: 1) $9,400 for partial funding of a medical director for the Employers' Reinsurance Fund, 2) $25,500 for an additional office technician, 3) $4,000 for travel for Safety Division employees, 4) $44,500 for a fair housing coordinator, and 5) $16,700 for partial funding of an additional safety and health officer for the Occupational Safety and Health Division. FY 1994 supplemental funding includes $29,900 for a data base server and software and $14,000 to replace obsolete personal computers.

Insurance

The FY 1995 General Fund appropriation includes $31,000 for a local area network technical support services specialist and $29,000 for a property/casualty forms technician. FY 1994 supplemental funding includes $150,000 for conversion from obsolete Wang technology to a state-of-the-art industrial standard data processing system.

Public Service Commission

The commission was appropriated $6,363,600 for FY 1995, including $1,168,600 from the General Fund. The balance consists primarily of dedicated credits in the Hearing Impaired and Universal Telephone Trust programs. New funds were appropriated for the acquisition of an optical scanner and imaging equipment.

Table 11
BUSINESS, LABOR, AND AGRICULTURE
Appropriations Summary by Funding Source
Three-Year Comparison

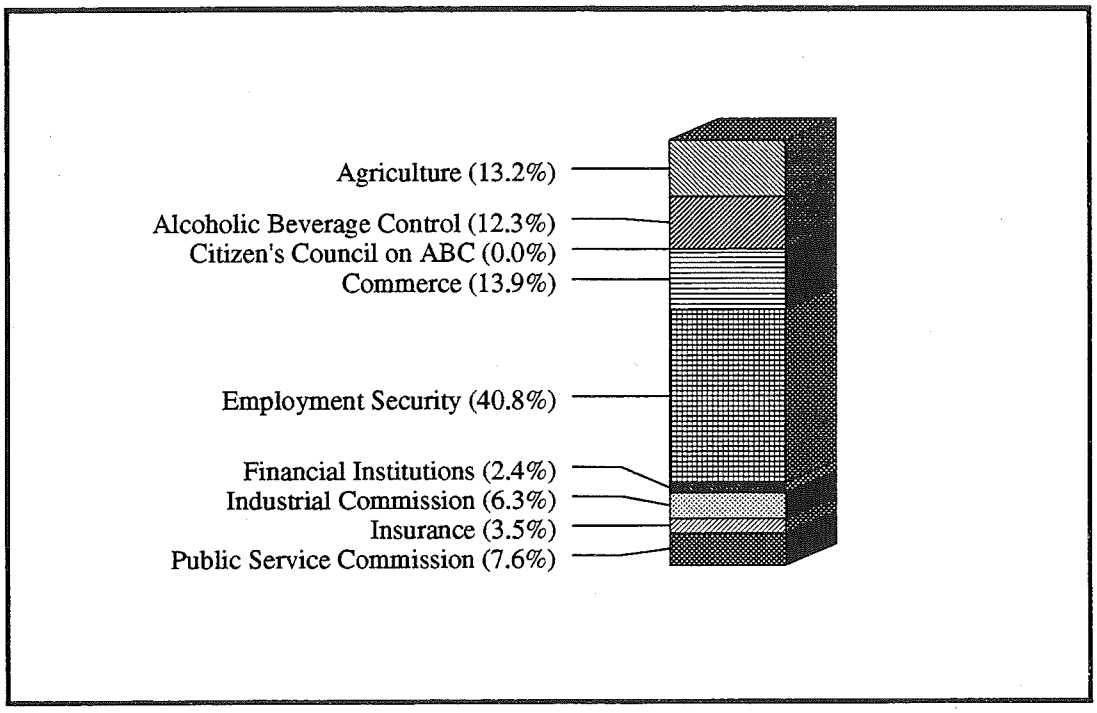
	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Agriculture							
Actual FY 1993	6,190,400	1,207,900	744,500	882,900	292,700	9,318,400	
Authorized FY 1994	6,347,600	1,050,700	729,600	996,600	962,100	10,086,600	196.0
Appropriated FY 1995	7,414,100	1,118,500	1,265,400	1,194,200	(3,700)	10,988,500	199.5
Alcoholic Beverage Control (ABC)							
Actual FY 1993	0	0	0	9,483,300	157,300	9,640,600	
Authorized FY 1994	0	0	0	10,118,700	178,100	10,296,800	244.5
Appropriated FY 1995	0	0	0	10,315,000	0	10,315,000	244.5
Citizens' Council on ABC							
Actual FY 1993	0	0	0	6,000	(2,600)	3,400	
Authorized FY 1994	0	0	0	6,000	0	6,000	0.0
Appropriated FY 1995	0	0	0	6,000	0	6,000	0.0
Commerce							
Actual FY 1993	0	88,200	200	9,460,400	(261,200)	9,287,600	
Authorized FY 1994	0	89,300	0	9,991,700	197,400	10,278,400	201.8
Appropriated FY 1995	0	90,600	20,900	11,537,900	0	11,649,400	215.8
Employment Security							
Actual FY 1993	0	0	0	32,326,300	0	32,326,300	
Authorized FY 1994	0	0	0	31,872,600	0	31,872,600	544.8
Appropriated FY 1995	0	0	0	34,138,700	0	34,138,700	557.0
Financial Institutions							
Actual FY 1993	0	0	0	1,824,300	(86,300)	1,738,000	
Authorized FY 1994	0	0	0	1,950,200	0	1,950,200	34.0
Appropriated FY 1995	0	0	0	2,015,500	0	2,015,500	34.0
Industrial Commission							
Actual FY 1993	2,925,100	1,350,500	0	284,800	(9,100)	4,551,300	
Authorized FY 1994	2,956,200	1,581,200	0	349,600	218,000	5,105,000	102.0
Appropriated FY 1995	3,142,500	1,604,000	92,700	431,300	0	5,270,500	105.5
Insurance							
Actual FY 1993	2,414,400	0	74,100	0	(92,100)	2,396,400	
Authorized FY 1994	2,708,100	0	60,300	0	(41,300)	2,727,100	55.0
Appropriated FY 1995	2,857,200	0	53,800	0	(9,800)	2,901,200	57.0
Public Service Commission							
Actual FY 1993	1,060,100	0	4,099,500	0	2,900	5,162,500	
Authorized FY 1994	1,097,200	0	4,275,000	0	101,200	5,473,400	17.5
Appropriated FY 1995	1,168,600	0	4,675,000	20,000	500,000	6,363,600	17.0
TOTAL							
Actual FY 1993	12,590,000	2,646,600	4,918,300	54,268,000	1,600	74,424,500	
Authorized FY 1994	13,109,100	2,721,200	5,064,900	55,285,400	1,615,500	77,796,100	1,395.6
Appropriated FY 1995	14,582,400	2,813,100	6,107,800	59,658,600	486,500	83,648,400	1,430.3

Table 12

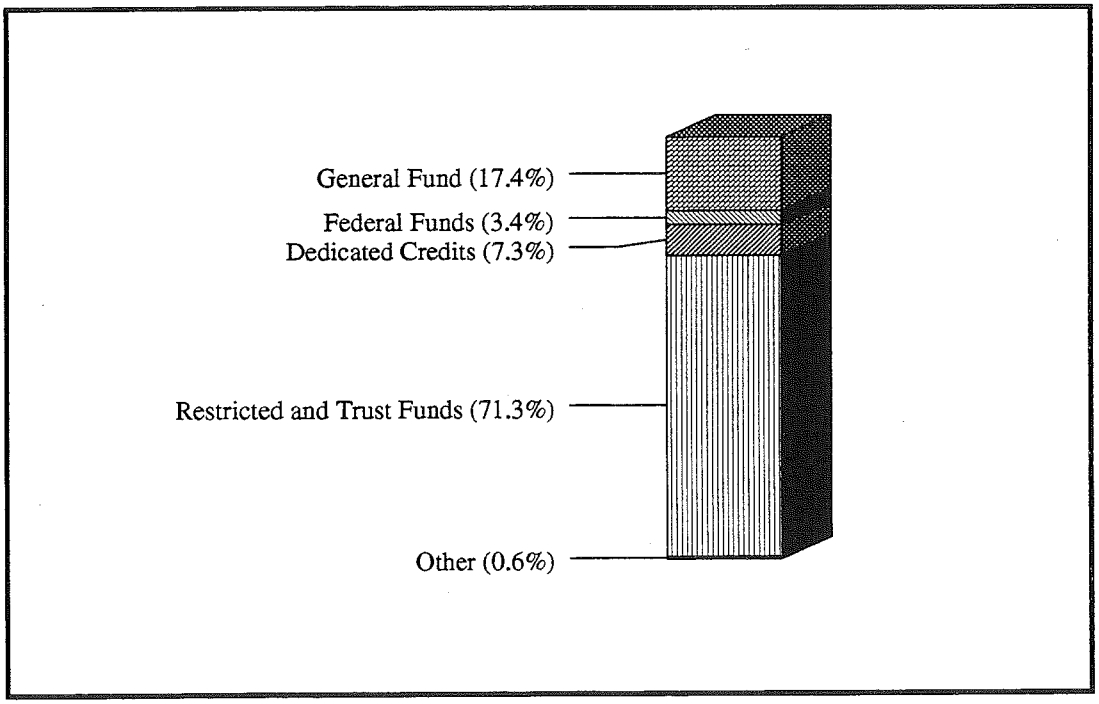
BUSINESS, LABOR, AND AGRICULTURE
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Agriculture							
Actual FY 1993	1,490,000	0	0	0	0	1,490,000	
Authorized FY 1994	190,000	0	0	0	0	190,000	0.0
Appropriated FY 1995	130,000	0	0	0	243,300	373,300	0.0
TOTAL CAPITAL BUDGET							
Actual FY 1993	1,490,000	0	0	0	0	1,490,000	
Authorized FY 1994	190,000	0	0	0	0	190,000	0.0
Appropriated FY 1995	130,000	0	0	0	243,300	373,300	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1993	14,080,000	2,646,600	4,918,300	54,268,000	1,600	75,914,500	
Authorized FY 1994	13,299,100	2,721,200	5,064,900	55,285,400	1,615,500	77,986,100	1,395.6
Appropriated FY 1995	14,712,400	2,813,100	6,107,800	59,658,600	729,800	84,021,700	1,430.3

BUSINESS, LABOR, AND AGRICULTURE
Appropriations by Department FY 1995



BUSINESS, LABOR, AND AGRICULTURE
Appropriations by Funding Source FY 1995



➤ Community and Economic Development

Laurie Nuttall Harvey, Analyst

Overview

The General Fund base budget increased from $24,344,300 to $26,936,200, a 10.7 percent increase over FY 1994. The base budget from all sources of funding decreased from $70.9 million to $68.4 million, due to a decrease in federal funds in the Office of Job Training for Economic Development. Federal funding in the job training area is based on unemployment rates. Utah's unemployment rate is relatively low, and declining.

Supplemental appropriations from the General Fund exceeded $2.9 million for FY 1994 and $3.9 million for FY 1995. The capital budget includes one-time appropriations of nearly $3.5 million to help low-income citizens obtain housing. New agencies added for FY 1995 include the Utah Commission on National and Community Service and the Office of Polynesian Affairs.

Child Care

The Office of Child Care received a $15,000 increase in General Fund base budget for its Provider Training program. A new $1.3 million contract with the Department of Human Services will help improve child care services throughout the state.

Industrial Assistance Fund

A statutory supplemental appropriation, based on formula, provided $1,075,000 in FY 1994. The FY 1995 appropriation will be determined during the next legislative session.

Job Training

The Office of Job Training received $300,000 in general funds to assist with workforce development. Included in this effort will be the coordination of public and private services associated with job training programs. The state operated Single Head of Household program received a base budget increase of $55,000, and FY 1994 supplemental funding of $242,000.

Ethnic Affairs

Ongoing funding of $100,500 established the Office of Polynesian Affairs, which had previously been part of the Office of Asian Affairs. All five Ethnic Affairs offices received

funding for a Conflict Resolution program. The Martin Luther King Commission received $25,000 in ongoing funding.

Business and Economic Development

The base budget remained relatively constant. There are budget enhancements of $15,000 to add Iron and Washington counties to the METRO group, $15,000 for a project to involve the Hispanic community in this state's NAFTA efforts, and $60,000 for the development of electronic business services.

The legislature appropriated $1 million in one-time funding to assist displaced defense workers; and $150,000 for "Leonardo on Wheels", a project of the Utah Science Authority. An FY 1994 supplemental of $500,000 will be used for legal and administrative costs associated with the purchase of air space and easements adjacent to Hill Air Force Base.

Travel Development

The Division of Travel Development received increases in the General Fund base budget of $80,000 for the research and development of a master plan for the agency, and $60,000 to enhance operations of the European office.

Expositions

Expositions received $125,000 in FY 1994 supplemental funding to cover revenue shortfalls resulting from decreased attendance at the 1993 Utah State Fair.

Energy Services

Energy Services was transferred from the Department of Natural Resources to the Department of Community and Economic Development in 1994. The office received $15,000 ongoing funds to assist with rent payments and to maximize federal funds.

State History

County history writing projects were appropriated $175,000 in one-time funds. The Utah Pioneer Sesquicentennial celebration received $85,000 in one-time funds.

Historical Society

The Utah Historical Society received a supplemental appropriation of $70,000. This one-time funding will subsidize publication of ZINJ magazine. The division intends to make the magazine production self-sufficient by FY 1996.

Fine Arts

The base budget for the Arts Grants program was increased by $300,000, raising the level of state-supported grants to over $1 million. In addition, $750,000 was appropriated for FY 1995 to pass through to the Utah Symphony and Ballet West.

State Library

The Library Networking Initiative received $224,000 one-time funding in FY 1994, and $120,000 ongoing funding beginning in FY 1995. A part-time position in the Library for the Blind and Physically Handicapped was funded for FY 1995.

Community Development

Funding for the Associations of Government was shifted from the Permanent Community Impact Board to the Administration of Community Development. The legislature appropriated $383,400 ongoing funding to this program. A new agency, the Utah Commission on National and Community Service, was established with $50,000 base budget (General Fund). This commission will administer the new federal AmeriCorps program for the state. The Homeless Trust Fund base budget almost doubled in size. The ongoing funding increased from $205,000 per year to $405,000. The Homeless Trust Fund also received one-time funding of $95,000 for FY 1994 and $59,000 for FY 1995.

The capital budget includes $630,000 for remodeling and building Domestic Violence Shelters, and $2.4 million to construct low-income housing. An additional $497,000 was appropriated to match federal HOME grants and to increase housing opportunities for low-income families.

Utah Technology Finance Corporation

Base funding increased from $500,000 per year to $1.4 million. The Utah Technology Finance Corporation also received $385,000 to form a Small Business Investment Corporation (SBIC). This corporation can assist small businesses with seed capital matched by federal and private sources.

Table 13

COMMUNITY AND ECONOMIC DEVELOPMENT

Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Administration								
Actual FY 1993	1,200,800	0	0	200	0	88,100	1,289,100	
Authorized FY 1994	1,303,200	0	0	10,000	0	159,000	1,472,200	18.0
Appropriated FY 1995	1,373,200	0	0	5,000	0	40,000	1,418,200	17.0
Child Care								
Actual FY 1993	114,400	0	0	23,100	0	349,200	486,700	
Authorized FY 1994	101,400	0	0	15,000	0	720,000	836,400	4.0
Appropriated FY 1995	130,900	0	0	5,000	0	2,015,700	2,151,600	4.0
Industrial Assistance Fund								
Actual FY 1993	1,442,000	0	0	0	1,224,700	(1,442,000)	1,224,700	
Authorized FY 1994	1,075,000	0	0	0	436,600	0	1,511,600	2.0
Appropriated FY 1995	0	0	0	0	140,900	0	140,900	2.0
Job Training								
Actual FY 1993	1,923,500	0	13,488,400	0	0	(85,100)	15,326,800	
Authorized FY 1994	963,100	0	13,155,300	0	0	289,900	14,408,300	14.0
Appropriated FY 1995	1,121,700	0	10,246,800	0	0	0	11,368,500	13.0
Ethnic Affairs								
Actual FY 1993	408,800	0	0	25,000	0	(56,500)	377,300	
Authorized FY 1994	447,000	0	0	19,000	0	116,900	582,900	10.0
Appropriated FY 1995	613,400	0	0	23,000	0	0	636,400	10.0
Business and Economic Development								
Actual FY 1993	8,954,600	0	330,400	45,000	1,800,000	(1,410,500)	9,719,500	
Authorized FY 1994	8,967,000	0	395,500	82,500	0	3,119,000	12,564,000	53.5
Appropriated FY 1995	9,733,200	0	396,000	87,500	0	500,000	10,716,700	53.5
Travel Development								
Actual FY 1993	3,555,800	118,000	0	210,100	0	137,800	4,021,700	
Authorized FY 1994	3,453,100	118,000	0	205,000	0	100,500	3,876,600	17.0
Appropriated FY 1995	3,630,800	118,000	0	210,000	0	0	3,958,800	17.0
Expositions								
Actual FY 1993	517,400	0	0	2,340,800	0	(7,800)	2,850,400	
Authorized FY 1994	704,300	0	0	2,211,300	0	43,700	2,959,300	50.8
Appropriated FY 1995	629,000	0	0	2,101,300	0	0	2,730,300	51.3
Energy Services								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	540,000	0	2,500,100	0	0	1,214,200	4,254,300	9.0
Appropriated FY 1995	385,000	0	2,763,300	0	0	1,840,000	4,988,300	9.0
History, Historical Society, Centennial Comm.								
Actual FY 1993	1,612,300	0	568,100	780,300	0	(545,100)	2,415,600	
Authorized FY 1994	1,631,300	0	581,000	879,200	0	284,700	3,376,200	51.6
Appropriated FY 1995	1,735,300	0	550,300	872,500	0	(135,000)	3,023,100	51.6

Continued on next page

Table 13

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

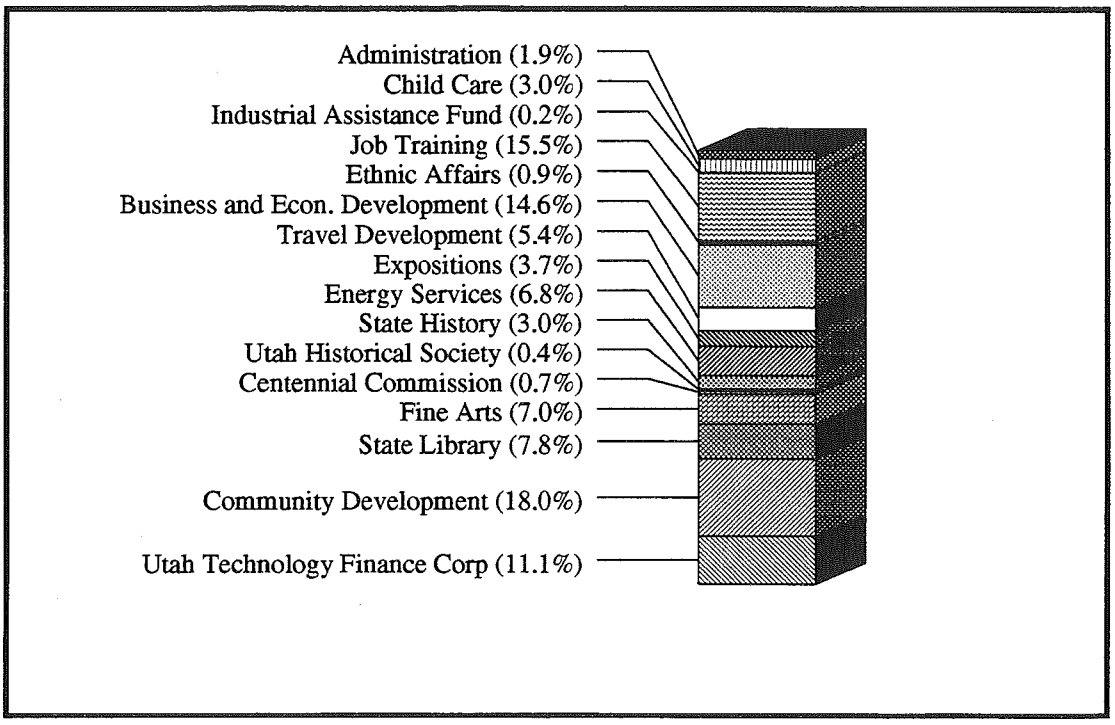
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Continued from previous page								
Fine Arts								
Actual FY 1993	2,118,500	0	721,900	182,900	0	4,800	3,028,100	
Authorized FY 1994	2,062,800	0	773,300	175,400	0	12,800	3,024,300	21.4
Appropriated FY 1995	4,126,000	0	737,200	230,700	0	0	5,093,900	21.4
State Library								
Actual FY 1993	2,930,600	0	1,081,400	1,253,600	0	(59,300)	5,206,300	
Authorized FY 1994	3,255,800	0	1,063,700	1,287,600	0	110,300	5,717,400	77.5
Appropriated FY 1995	3,298,300	0	1,140,300	1,279,400	0	0	5,718,000	78.3
Community Development								
Actual FY 1993	2,078,600	0	6,938,200	1,800	650,000	23,400	9,692,000	
Authorized FY 1994	1,999,500	0	10,807,200	4,800	1,000,000	959,400	14,770,900	17.5
Appropriated FY 1995	2,729,600	0	9,535,800	4,800	450,000	412,900	13,133,100	16.5
Utah Technology Finance Corp.								
Actual FY 1993	1,400,000	0	278,000	0	1,246,800	188,600	3,113,400	
Authorized FY 1994	800,000	0	500,000	0	2,060,000	1,202,400	4,562,400	7.0
Appropriated FY 1995	1,400,000	0	3,437,000	0	2,417,600	862,800	8,117,400	8.0
TOTAL								
Actual FY 1993	28,257,300	118,000	23,406,400	4,862,800	4,921,500	(2,814,400)	58,751,600	
Authorized FY 1994	27,303,500	118,000	29,776,100	4,889,800	3,496,600	8,332,800	73,916,800	353.3
Appropriated FY 1995	30,906,400	118,000	28,806,700	4,819,200	3,008,500	5,536,400	73,195,200	352.6

Table 14

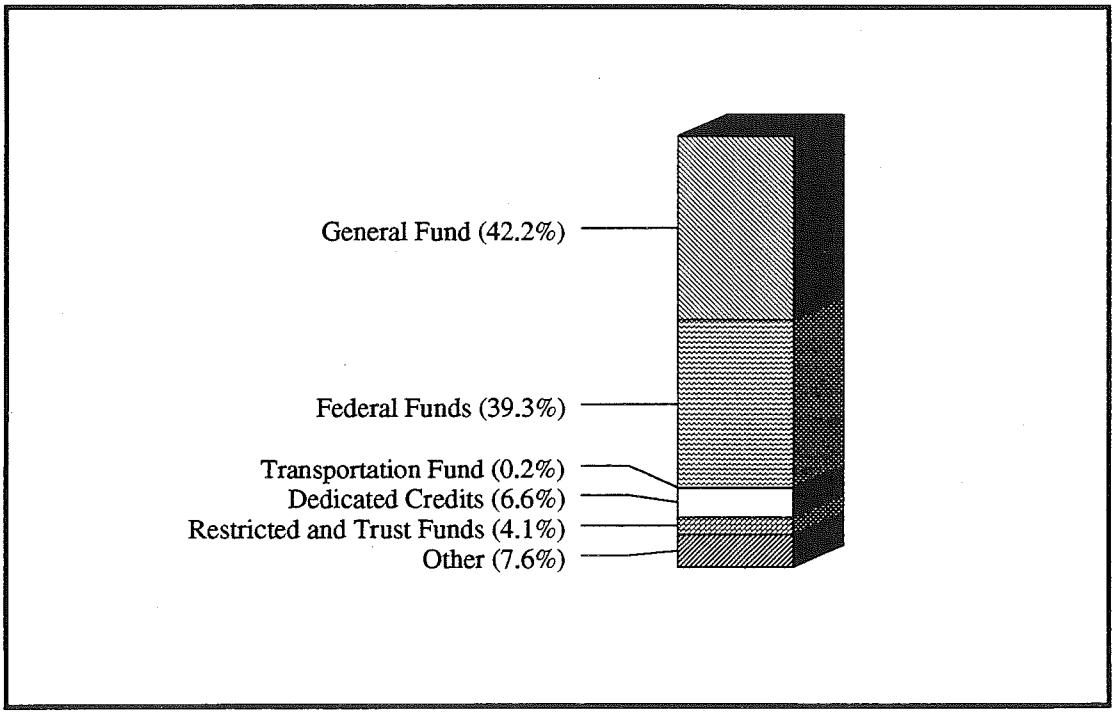
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Community Development								
Actual FY 1993	2,594,100	0	397,400	0	11,005,700	(5,132,700)	8,864,500	
Authorized FY 1994	1,014,100	0	3,573,700	0	10,825,000	11,769,400	27,182,200	0.0
Appropriated FY 1995	3,594,100	0	3,383,400	0	11,255,600	8,423,000	26,656,100	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1993	2,594,100	0	397,400	0	11,005,700	(5,132,700)	8,864,500	
Authorized FY 1994	1,014,100	0	3,573,700	0	10,825,000	11,769,400	27,182,200	0.0
Appropriated FY 1995	3,594,100	0	3,383,400	0	11,255,600	8,423,000	26,656,100	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1993	30,851,400	118,000	23,803,800	4,862,800	15,927,200	(7,947,100)	67,616,100	
Authorized FY 1994	28,317,600	118,000	33,349,800	4,889,800	14,321,600	20,102,200	101,099,000	353.3
Appropriated FY 1995	34,500,500	118,000	32,190,100	4,819,200	14,264,100	13,959,400	99,851,300	352.6

COMMUNITY AND ECONOMIC DEVELOPMENT
Appropriations by Division FY 1995



COMMUNITY AND ECONOMIC DEVELOPMENT
Appropriations by Funding Source FY 1995



➤ Corrections

Dave Walsh, Analyst

Adult Corrections Overview

The total FY 1995 budget for the Department of Corrections is $102,392,000, a 7.6 percent increase over FY 1994. The budget includes a General Fund increase of 9.3 percent.

The legislature also created separate line items for Administration, Field Operations, Medical, Institutional Operations, and Forensic Services.

Adult Corrections - Administration

The FY 1995 appropriation includes partial funding for an upgrade to the present offender-based tracking system. This system contains information on the approximately 14,000 offenders under Department of Corrections jurisdiction.

Adult Corrections - Field Operations

The FY 1995 appropriation funds 25 new probation and parole agents, and start-up costs for the Northern Utah Correctional Center scheduled to open in FY 1995. Also included is funding to initiate a day reporting center and to relocate the Women's Correctional Center. The legislature approved a lease/purchase revenue bond to finance the private construction and operation of a 300-bed pre-release/parole violator center to be built at the Draper prison site.

Adult Corrections - Medical

The FY 1995 appropriation includes funding for increased inmate medical costs at the Draper prison. These medical cost increases are due, in part, to the spread of communicable diseases within the prison population.

Adult Corrections - Institutional Operations

The FY 1995 appropriation includes funding to: 1) expand local government contracts to house inmates in county jails, 2) expand a recidivism reduction education program, 3) implement a recent Utah Supreme Court decision which gives inmates greater access to their records, 4) provide twelve additional staff at the Wasatch housing unit which will enable double bunking there, and 5) expand prison capacity at Camp Williams.

General obligation bonds were authorized to construct a 144-bed expansion of the Uintah facility and to remodel B Block at the Draper prison.

Adult Corrections Legislation

Several bills were passed which impact the FY 1995 budget. House Bill 18 (Penalties for Crimes Against a Child) eliminates the possibility of probation for attempted sex offenses or the commission of a sex offense against a child. Senate Bill 3 (DUI with Passenger Penalty) increases penalties for driving under the influence while transporting anyone under the age of 16. Senate Bill 160 (DNA Database) funds the establishment of a DNA database. This program will enable Utah law enforcement officials to identify convicted sex offenders and other violent criminals using DNA information carried in body fluids, body tissue, and blood. Senate Bill 186 (Stalking Offense and Enhanced Penalties) will require additional resources to the Department for incarceration and probation/parole services.

Jail Reimbursement

The FY 1995 appropriation includes $2,640,100 to compensate counties for approximately 40 percent of the cost of incarcerating felons serving probation in county jails. This money is considered pass through funding to local governments and will increase automatically over the next three years until full funding is achieved in FY 1998.

Board of Pardons and Parole

The total FY 1995 appropriation for the Board of Pardons and Parole is $1,872,200, a 6.5 percent increase over FY 1994. The budget includes a General Fund increase of 16.2 percent. Included in the budget are increases to fund a technical support specialist as well as document imaging and video teleconferencing. Supplemental funding was provided to implement a recent Utah Supreme Court decision which allows inmates greater access to case records.

The legislature enacted two bills related to the Board of Pardons and Parole. Senate Bill 8 (Board of Pardons and Parole Amendments) changes the name of the agency from the Board of Pardons to the Board of Pardons and Parole. Senate Bill 262 (Board of Pardons and Parole Provisions) provides for: 1) resolving inaccuracies in presentence investigation reports, 2) establishing procedures for objection and determination of the relevance or accuracy of records, and 3) establishing procedures to disclose records and remove information from files.

Youth Corrections

The total FY 1995 appropriation for the Division of Youth Corrections is $31,613,100, a 21.7 percent increase over FY 1994. The budget includes a General Fund increase of 27.9 percent. The budget for Youth Corrections includes full-year funding of

the Genesis Work Camp which was approved during the 1993 Second Special Session. Full funding was also provided for the Blanding Multi-Use facility.

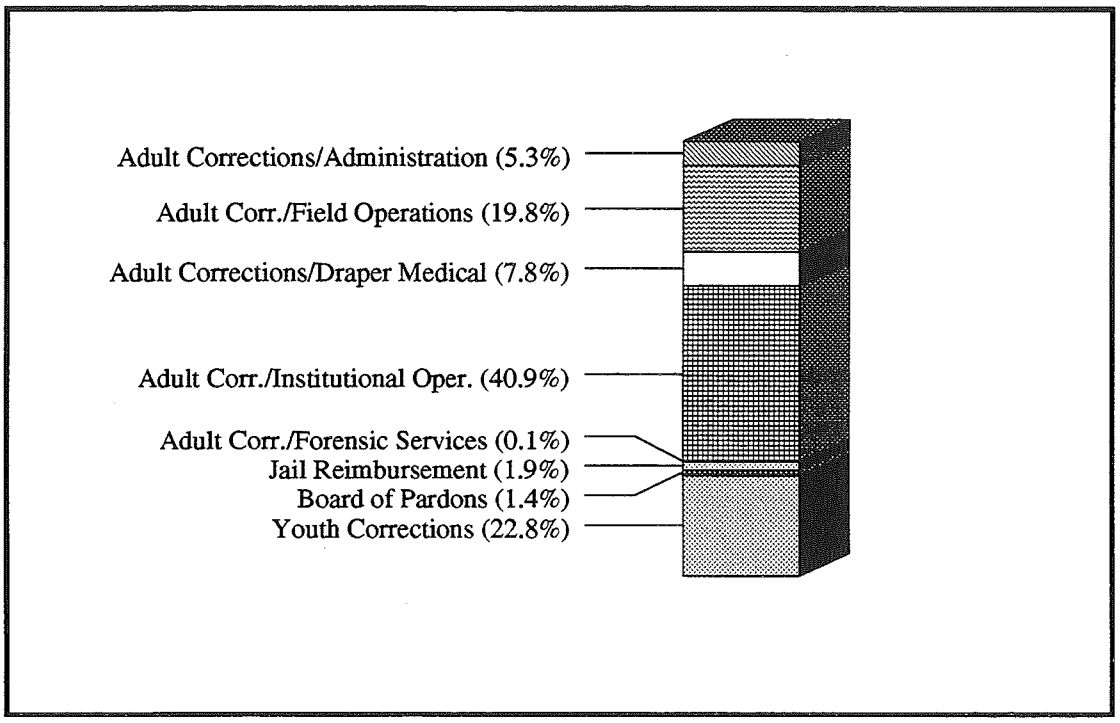
Funds were also provided to increase alternatives to detention. Funded alternatives include day/night reporting centers, home detention, and electronic monitoring. The legislature also funded juvenile receiving centers--which provide central locations where juvenile offenders can be taken and evaluated for placement by qualified staff. Supplemental funding was approved for the Children-at-Risk program, and for additional bed capacity for alternatives to secure detention. General obligation bonds were authorized to construct a secure detention and observation/assessment facility in Davis County, and to plan a similar facility in Utah County.

Two bills were enacted during the 1994 session which affect the division. Senate Bill 212 (Funding for Juvenile Sex Offender Programs) appropriates $400,000 to the division for sex offender rehabilitation. House Bill 134 (Amending Youth Corrections Provisions on Assault by a Prisoner) expands the definition of a prisoner to include juveniles confined by Youth Corrections.

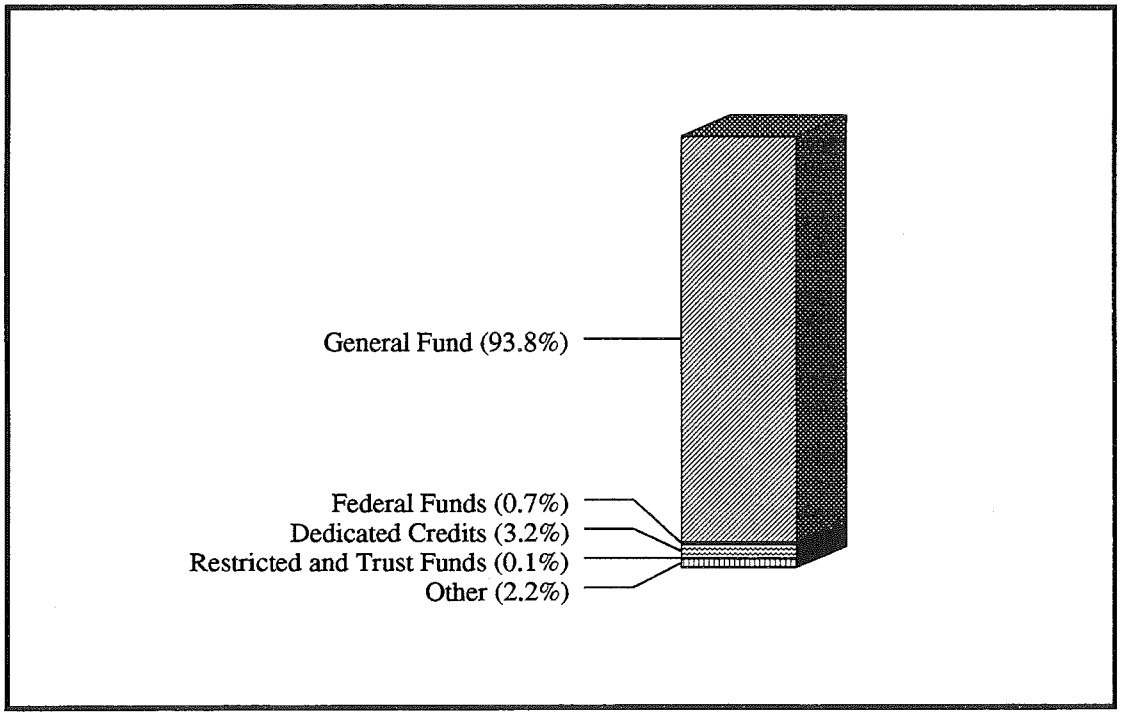
Table 15
CORRECTIONS
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Adult Corrections/Administration							
Actual FY 1993	6,642,200	0	24,700	0	(500)	6,666,400	
Authorized FY 1994	6,573,100	0	0	0	500	6,573,600	125.6
Appropriated FY 1995	7,173,700	0	95,000	0	0	7,268,700	125.6
Adult Corrections/Field Operations							
Actual FY 1993	20,403,200	16,900	406,000	0	(436,400)	20,389,700	
Authorized FY 1994	22,983,500	0	377,500	0	722,600	24,083,600	466.8
Appropriated FY 1995	25,623,200	11,000	1,655,000	0	175,500	27,464,700	497.8
Adult Corrections/Draper Medical							
Actual FY 1993	7,291,700	0	19,200	0	(335,000)	6,975,900	
Authorized FY 1994	10,241,100	0	0	0	345,500	10,586,600	150.3
Appropriated FY 1995	10,758,800	0	0	0	0	10,758,800	150.3
Adult Corrections/Institutional Operations							
Actual FY 1993	47,870,900	173,900	2,279,500	0	(603,700)	49,720,600	
Authorized FY 1994	49,173,800	50,000	2,291,200	0	2,010,300	53,525,300	967.3
Appropriated FY 1995	53,703,200	50,000	2,300,000	0	656,600	56,709,800	981.3
Adult Corrections/DP Internal Service Fund							
Actual FY 1993	650,000	0	0	0	(650,000)	0	
Authorized FY 1994	0	0	0	0	0	0	0.0
Appropriated FY 1995	0	0	0	0	0	0	0.0
Adult Corrections/Forensic Services							
Actual FY 1993	640,800	0	0	0	(207,300)	433,500	
Authorized FY 1994	190,000	0	0	0	207,300	397,300	0.0
Appropriated FY 1995	190,000	0	0	0	0	190,000	0.0
Total Adult Corrections							
Actual FY 1993	83,498,800	190,800	2,729,400	0	(2,232,900)	84,186,100	
Authorized FY 1994	89,161,500	50,000	2,668,700	0	3,286,200	95,166,400	1,710.0
Appropriated FY 1995	97,448,900	61,000	4,050,000	0	832,100	102,392,000	1,755.0
Jail Reimbursement							
Actual FY 1993	0	0	0	0	0	0	
Authorized FY 1994	250,000	0	0	0	0	250,000	0.5
Appropriated FY 1995	2,640,100	0	0	0	0	2,640,100	0.5
Board of Pardons							
Actual FY 1993	1,526,000	0	1,200	0	(146,200)	1,381,000	
Authorized FY 1994	1,611,100	0	0	0	146,200	1,757,300	24.1
Appropriated FY 1995	1,872,200	0	0	0	0	1,872,200	28.1
Youth Corrections							
Actual FY 1993	21,965,800	460,500	513,500	355,000	(1,023,100)	22,271,700	
Authorized FY 1994	21,863,500	450,000	341,600	519,500	2,810,200	25,984,800	454.0
Appropriated FY 1995	27,961,200	966,300	345,600	185,000	2,155,000	31,613,100	494.0
TOTAL							
Actual FY 1993	106,990,600	651,300	3,244,100	355,000	(3,402,200)	107,838,800	
Authorized FY 1994	112,886,100	500,000	3,010,300	519,500	6,242,600	123,158,500	2,188.6
Appropriated FY 1995	129,922,400	1,027,300	4,395,600	185,000	2,987,100	138,517,400	2,277.6

CORRECTIONS
Appropriations by Program FY 1995



CORRECTIONS
Appropriations by Funding Source FY 1995



➤ Courts

Dave Walsh, Analyst

Overview

The total FY 1995 budget for state courts is $62,386,800, a 9.0 percent increase over FY 1994. The budget includes a General Fund increase of 12.2 percent. The legislature approved a 3.0 percent compensation increase for judges. Effective July 1994, district court judges will be paid $83,650 per year. Other judicial salaries will be calculated in accordance with statutory formulas.

Juvenile Courts

The FY 1995 appropriation includes funding for 15 probation officers, five court clerks, and enhancements to contracts for mental health and guardian ad litem services. In addition, three bills were enacted which impact the juvenile courts. Senate Bill 73 (Juvenile Court Judge) adds one juvenile court judge and two support staff in Utah County. House Bill 265 (Child Welfare Reform Act) adds four judges and eight clerks to handle court hearings in cases of abuse, neglect, and custody. The bill also substantially increases funding for guardians ad litem services throughout the state. House Bill 396 (Revision of Guardian Ad Litem Program) changes the existing standards for all guardians ad litem and adds $567,000 to the program. Total funds allocated to guardian ad litem programs will increase from $250,000 in FY 1994 to $1.6 million in FY 1995.

Court Administration

The FY 1995 appropriation includes funding to expand the use of senior judges throughout the courts. In addition, three bills having an impact on Court Administration were passed. Senate Bill 50 (Statewide Mandatory Divorce Education) expands a pilot divorce education program statewide. Senate Bill 245 (Alternative Dispute Resolution Act) establishes an alternative dispute resolution program in the administrative office of the Courts. Senate Bill 275 (Courts Complex Financing Authorization) increases civil filing fees and sets up a general restricted fund known as the State Courts Complex Account. Monies collected will be used to reduce the project cost of the courts complex which is planned for downtown Salt Lake.

Trial Courts

The FY 1995 appropriation includes inflationary increases for contracts with local governments in secondary court locations. In addition, the legislature created a new

program enhancing local government court security contracts. Included in this new program is a budget enhancement to add additional security services in the Trial Courts.

Legislation

In addition to the legislation previously identified, three other bills will impact courts. Senate Bill 243 (Amendments to Judicial Nominating Commissions) increases the governor's input in the process used to nominate judges. The bill allows the governor to reject nominees submitted by the Utah State Bar and appoint other nominees who may be members of the bar. Prior to this new law, none of the governor's appointees could be members of the bar. This bill also makes the chief justice a non-voting ex officio member of each nominating commission.

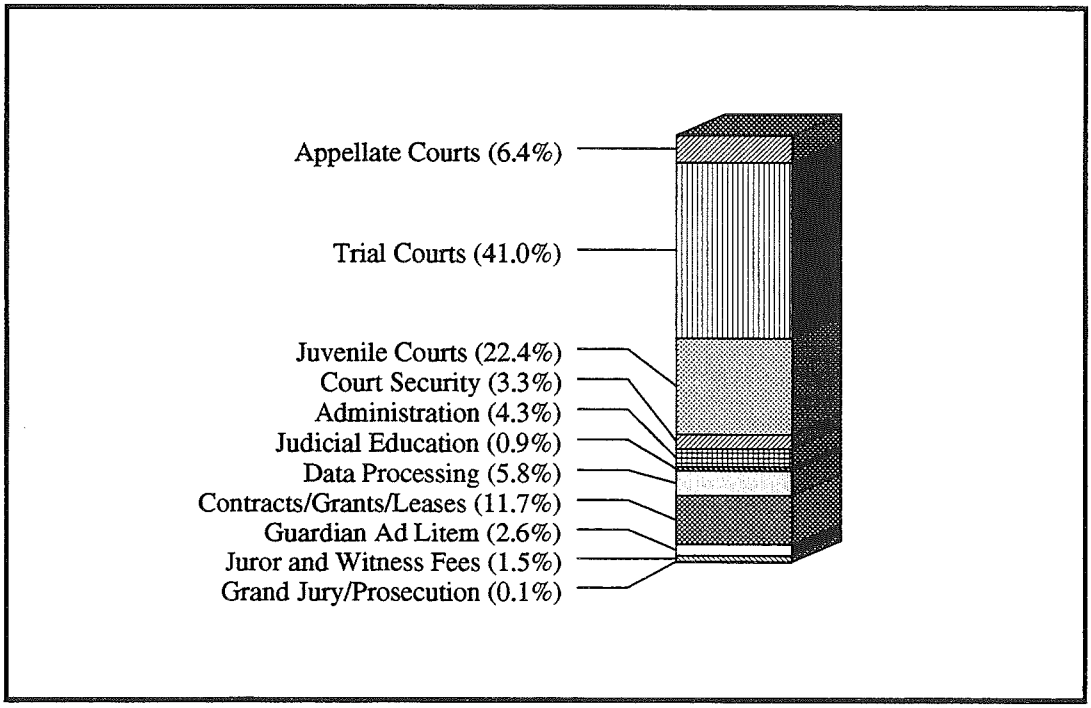
Senate Bill 156 (Statutory Provisions on Victim Rights) is the implementing legislation to a proposed amendment to the Utah Constitution which goes before the electorate for approval in November 1994. This bill makes victims active participants in the court process.

House Bill 79 (Utah Quick Court) funds a computer-based, easy-access program to file uncontested divorce cases and other legal documents. The legislation also adds a 13-member policy board to provide technical assistance to the administrative office of the Courts.

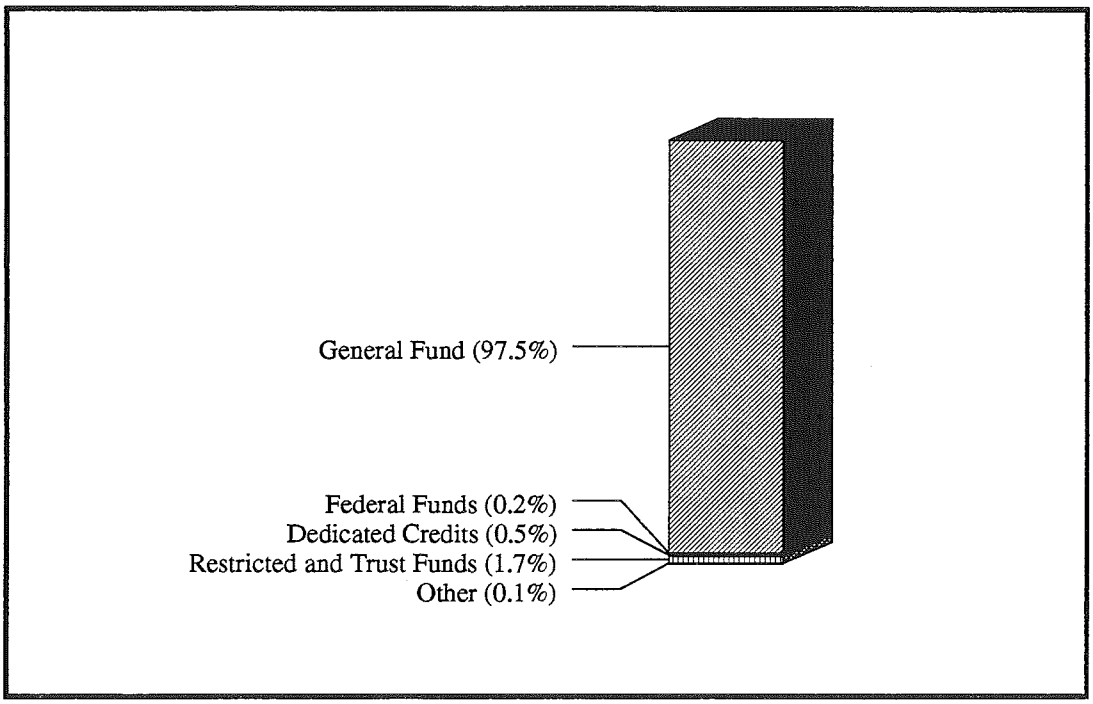
Table 16
COURTS
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Appellate Courts							
Actual FY 1993	3,581,100	0	15,300	0	25,000	3,621,400	
Authorized FY 1994	3,821,400	0	22,000	0	0	3,843,400	59.8
Appropriated FY 1995	3,982,700	0	15,000	0	0	3,997,700	59.8
Trial Courts							
Actual FY 1993	21,962,700	0	6,300	240,700	(339,900)	21,869,800	
Authorized FY 1994	23,881,700	0	101,800	250,000	0	24,233,500	502.6
Appropriated FY 1995	25,103,600	0	127,900	353,700	0	25,585,200	502.6
Juvenile Courts							
Actual FY 1993	9,780,500	0	82,600	247,200	(347,800)	9,762,500	
Authorized FY 1994	10,539,700	0	140,100	411,100	493,600	11,584,500	255.0
Appropriated FY 1995	13,328,200	0	163,400	512,500	0	14,004,100	292.0
Court Security							
Actual FY 1993	1,291,600	0	0	0	0	1,291,600	
Authorized FY 1994	1,424,800	0	0	0	0	1,424,800	0.0
Appropriated FY 1995	2,038,700	0	0	0	0	2,038,700	0.0
Administration							
Actual FY 1993	2,255,000	0	0	195,000	(81,100)	2,368,900	
Authorized FY 1994	2,429,500	0	0	80,000	28,000	2,537,500	37.6
Appropriated FY 1995	2,504,600	0	0	180,000	0	2,684,600	40.1
Judicial Education							
Actual FY 1993	495,900	0	0	0	20,000	515,900	
Authorized FY 1994	505,000	0	0	0	0	505,000	3.0
Appropriated FY 1995	531,000	0	0	0	0	531,000	3.0
Data Processing							
Actual FY 1993	6,065,000	0	0	0	18,000	6,083,000	
Authorized FY 1994	3,430,700	0	0	0	432,000	3,862,700	29.0
Appropriated FY 1995	3,625,300	0	0	0	0	3,625,300	29.0
Contracts/Grants/Leases							
Actual FY 1993	6,906,500	215,900	0	20,000	(490,300)	6,652,100	
Authorized FY 1994	6,887,000	296,700	0	20,000	670,300	7,874,000	17.0
Appropriated FY 1995	7,181,500	127,100	0	0	0	7,308,600	7.0
Guardian Ad Litem							
Actual FY 1993	151,500	0	0	159,300	0	310,800	
Authorized FY 1994	250,000	0	0	0	0	250,000	0.0
Appropriated FY 1995	1,600,600	0	0	0	0	1,600,600	20.0
Juror and Witness Fees							
Actual FY 1993	1,103,900	0	0	0	(58,800)	1,045,100	
Authorized FY 1994	1,065,000	0	0	0	34,800	1,099,800	0.0
Appropriated FY 1995	960,000	0	0	0	0	960,000	0.0
Grand Jury/Prosecution							
Actual FY 1993	1,000	0	0	0	(700)	300	
Authorized FY 1994	1,000	0	0	0	0	1,000	0.0
Appropriated FY 1995	1,000	0	0	0	50,000	51,000	0.0
TOTAL							
Actual FY 1993	53,594,700	215,900	104,200	862,200	(1,255,600)	53,521,400	
Authorized FY 1994	54,235,800	296,700	263,900	761,100	1,658,700	57,216,200	904.0
Appropriated FY 1995	60,857,200	127,100	306,300	1,046,200	50,000	62,386,800	953.5

COURTS
Appropriations by Program FY 1995



COURTS
Appropriations by Funding Source FY 1995



➤ Elected Officials

Ron Haymond, Analyst

Overview

The total FY 1995 appropriation for Elected Officials is $35,281,100, a 4.0 percent increase over FY 1994. The General Fund appropriation increased by 14.9 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. Included in the General Fund appropriation is $185,000 for the biennial voter information and elections oversight program, $450,000 to implement the National Voter Registration Act of 1993, $40,000 for task forces, and $36,800 to prepare two constitutional amendments for consideration by the state's registered voters: 1) state school fund and Uniform School Fund constitutional amendments, and 2) a constitutional declaration of the rights of crime victims. GOPB received a $210,000 supplemental appropriation for FY 1994 to assist counties in preparing and updating their comprehensive plans for growth and development.

State Auditor

The State Auditor's Office General Fund appropriation of $2,121,500 is a 5.5 percent increase over FY 1994.

State Treasurer

The total operating budget for the State Treasurer decreased by 3.2 percent as a result of reduced activity in the Unclaimed Property Program. Past growth in this program has now leveled off, thus providing for the reduction. The General Fund appropriation showed a modest 4.6 percent increase.

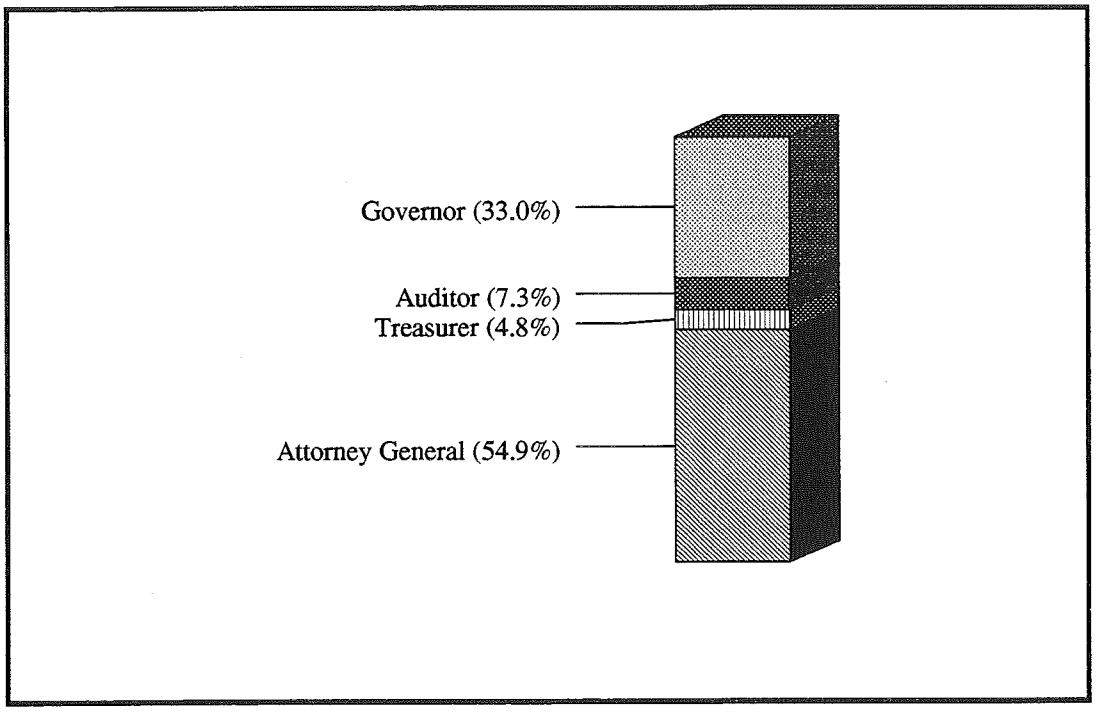
Attorney General

Included in the Attorney General's appropriation from the General Fund is $1,418,500 for the investigation and litigation of cases involving child abuse and the termination of parental rights of unfit parents. The Attorney General also received $531,300 from the General Fund and $135,000 from federal funds for the Children's Justice Center Program which was previously funded within the Division of Family Services in the Department of Human Services.

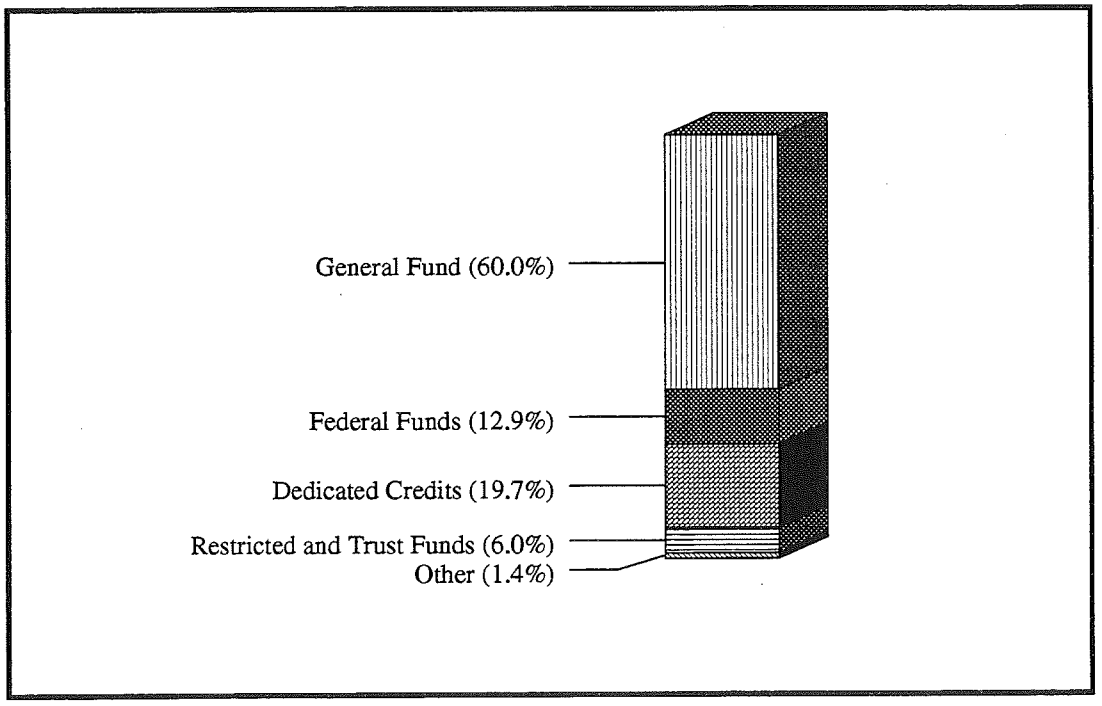
Table 17
ELECTED OFFICIALS
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Governor							
Actual FY 1993	4,841,800	4,936,900	100,500	534,600	(10,700)	10,403,100	
Authorized FY 1994	6,689,600	5,301,800	105,200	555,000	634,800	13,286,400	108.4
Appropriated FY 1995	6,296,300	4,408,100	106,000	576,200	246,300	11,632,900	106.1
Lieutenant Governor							
Actual FY 1993	474,500	0	3,400	0	(23,500)	454,400	
Authorized FY 1994	0	0	0	0	0	0	0.0
Appropriated FY 1995	0	0	0	0	0	0	0.0
Auditor							
Actual FY 1993	1,825,700	0	426,300	0	(300)	2,251,700	
Authorized FY 1994	2,010,700	0	402,200	0	0	2,412,900	43.0
Appropriated FY 1995	2,121,500	0	452,100	0	0	2,573,600	43.0
Treasurer							
Actual FY 1993	603,500	0	100,800	977,200	(412,900)	1,268,600	
Authorized FY 1994	620,500	0	202,400	950,400	0	1,773,300	29.8
Appropriated FY 1995	648,900	0	204,500	863,100	0	1,716,500	25.8
Attorney General							
Actual FY 1993	8,784,400	0	7,201,900	544,700	273,800	16,804,800	
Authorized FY 1994	9,122,500	0	6,160,000	573,200	594,500	16,450,200	272.0
Appropriated FY 1995	12,118,100	135,000	6,201,100	671,100	232,800	19,358,100	311.3
TOTAL							
Actual FY 1993	16,529,900	4,936,900	7,832,900	2,056,500	(173,600)	31,182,600	
Authorized FY 1994	18,443,300	5,301,800	6,869,800	2,078,600	1,229,300	33,922,800	453.2
Appropriated FY 1995	21,184,800	4,543,100	6,963,700	2,110,400	479,100	35,281,100	486.2

ELECTED OFFICIALS
Appropriations by Program FY 1995



ELECTED OFFICIALS
Appropriations by Funding Source FY 1995



➤ Environmental Quality

Mel Parker, Analyst

Overview

The total FY 1995 budget for the Department of Environmental Quality is $63,347,100, a 13.4 percent increase over FY 1994. The General Fund appropriation decreased by 2.2 percent. The total budget increase results primarily from a significant increase in federal funds and a projected increase in fees.

Executive Director

The appropriation includes $196,000 for local health departments.

Air Quality

Air Quality received appropriations of: 1) $918,900 for the Operating Permit program, 2) $150,000 for House Bill 283 (Enhanced Automotive Emissions) and 3) $300,000 for the Urban Airshed Modeling program. The Urban Airshed Modeling program also received $500,000 for FY 1994.

Drinking Water

The appropriation provides $61,000 for an engineer to be located in the southwest part of the state to deal with drinking water and local health department issues.

Environmental Response/Remediation and Radiation

The appropriation for Environmental Response/Remediation provides $210,000 to implement House Bill 323 (Underground Storage Tank Amendments). House Bill 388 (Appropriation for State Government) appropriates $100,000 in FY 1994 for a radioactive waste fee shortfall in the Division of Radiation.

Water Quality and Solid and Hazardous Waste

The appropriation includes $200,000 for Water Quality to replace lost federal funds. The appropriation for Solid and Hazardous Waste includes $45,300 for toxic substance control/polychlorinated biphenyls (PCBs). Funding of $400,000 was appropriated in FY 1994 for solid and hazardous waste fee shortfall.

Table 18
ENVIRONMENTAL QUALITY
Appropriations Summary by Funding Source
Three-Year Comparison

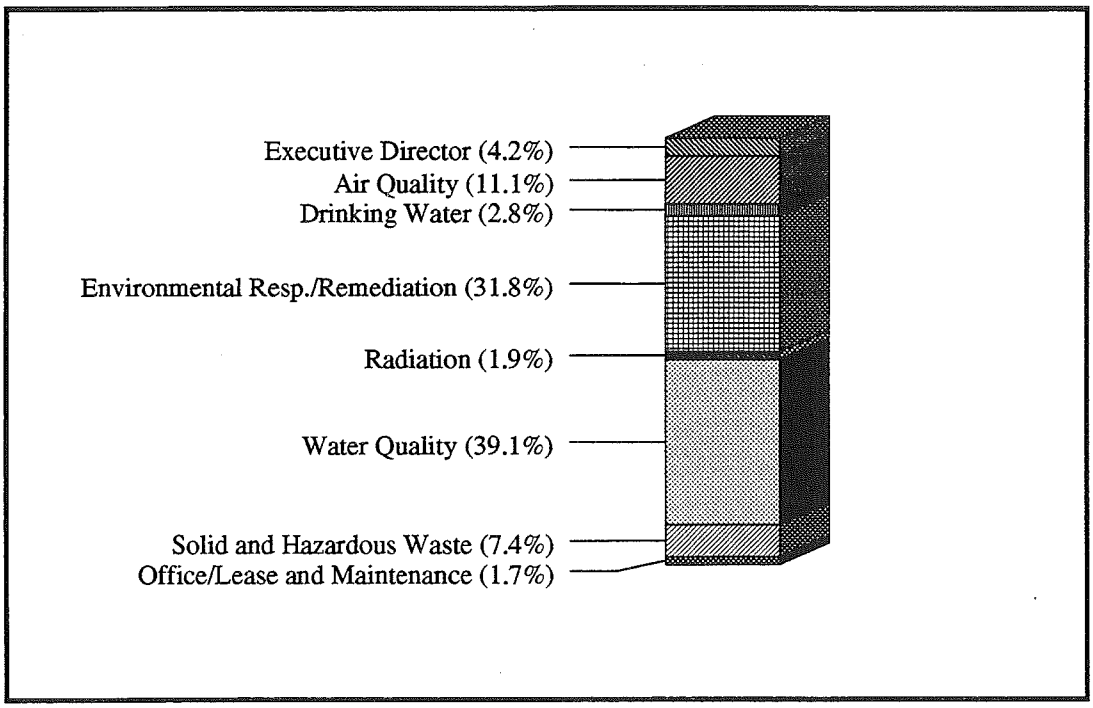
	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Executive Director							
Actual FY 1993	1,040,500	994,700	326,500	0	0	2,361,700	
Authorized FY 1994	1,119,300	907,800	0	0	483,800	2,510,900	35.6
Appropriated FY 1995	1,390,000	751,500	0	0	499,800	2,641,300	35.6
Air Quality							
Actual FY 1993	1,485,000	2,391,600	1,064,900	0	(176,900)	4,764,600	
Authorized FY 1994	2,107,600	2,202,400	1,534,200	0	230,300	6,074,500	106.7
Appropriated FY 1995	1,560,500	2,441,600	2,698,600	0	300,000	7,000,700	121.2
Drinking Water							
Actual FY 1993	704,400	544,100	94,600	30,400	63,000	1,436,500	
Authorized FY 1994	1,052,000	520,900	86,500	30,400	34,400	1,724,200	25.1
Appropriated FY 1995	1,166,100	467,000	91,800	30,400	34,200	1,789,500	26.1
Environmental Resp./Remediation							
Actual FY 1993	419,000	4,915,900	704,200	582,000	17,700	6,638,800	
Authorized FY 1994	550,800	18,026,800	565,000	1,822,000	393,600	21,358,200	83.4
Appropriated FY 1995	585,600	18,120,600	604,500	848,400	0	20,159,100	85.9
Radiation							
Actual FY 1993	841,200	143,000	261,800	0	(109,500)	1,136,500	
Authorized FY 1994	806,600	148,100	321,700	0	8,600	1,285,000	21.6
Appropriated FY 1995	738,500	51,400	414,900	0	0	1,204,800	21.6
Water Quality							
Actual FY 1993	1,697,500	6,176,200	460,400	60,300	43,900	8,438,300	
Authorized FY 1994	1,619,400	15,690,600	544,600	60,300	35,700	17,950,600	68.1
Appropriated FY 1995	1,973,900	22,177,000	511,700	60,300	36,800	24,759,700	68.1
Solid and Hazardous Waste							
Actual FY 1993	1,702,300	739,500	907,500	0	(163,100)	3,186,200	
Authorized FY 1994	1,275,000	722,000	1,903,200	0	43,600	3,943,800	67.1
Appropriated FY 1995	918,600	793,400	2,658,600	313,800	0	4,684,400	68.8
Office/Lease and Maintenance							
Actual FY 1993	324,900	0	470,200	0	0	795,100	
Authorized FY 1994	324,900	487,000	207,700	0	0	1,019,600	0.0
Appropriated FY 1995	324,900	529,200	253,500	0	0	1,107,600	0.0
TOTAL							
Actual FY 1993	8,214,800	15,905,000	4,290,100	672,700	(324,900)	28,757,700	
Authorized FY 1994	8,855,600	38,705,600	5,162,900	1,912,700	1,230,000	55,866,800	407.6
Appropriated FY 1995	8,658,100	45,331,700	7,233,600	1,252,900	870,800	63,347,100	427.3

Table 19

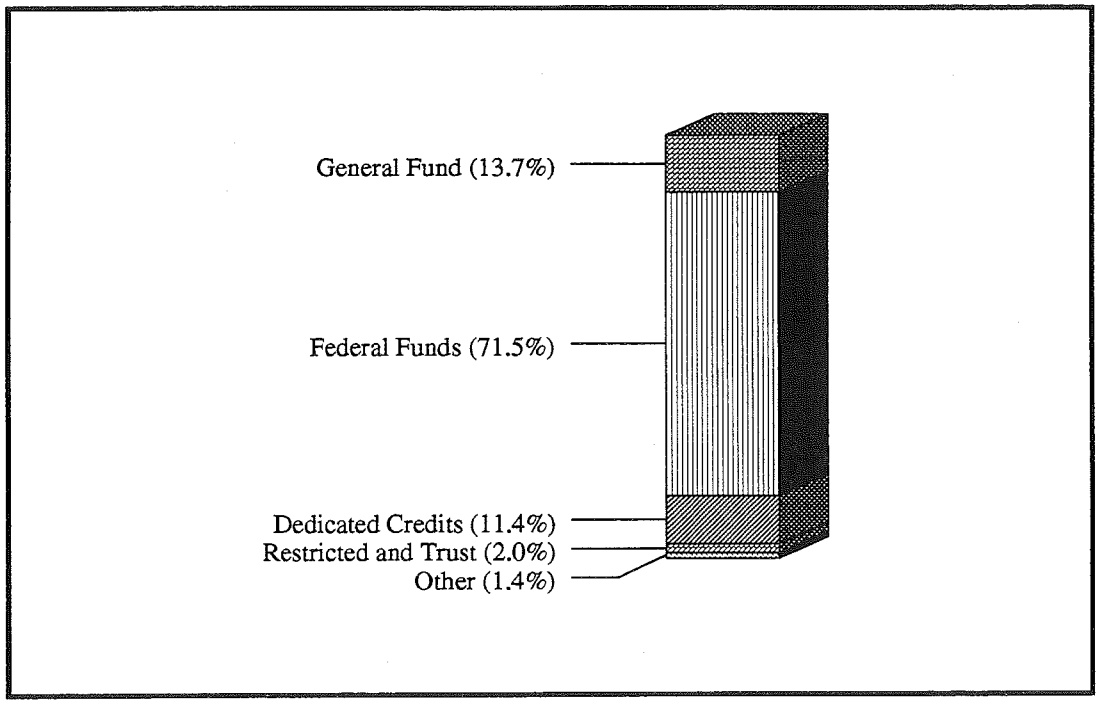
ENVIRONMENTAL QUALITY
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Water Treatment Projects							
Actual FY 1993	2,207,500	0	0	0	400,000	2,607,500	
Authorized FY 1994	0	0	0	0	0	0	0.0
Appropriated FY 1995	0	0	0	0	0	0	0.0
Underground Storage Tank							
Actual FY 1993	0	0	0	0	0	0	
Authorized FY 1994	0	0	0	0	2,850,000	2,850,000	0.0
Appropriated FY 1995	0	0	0	0	3,000,000	3,000,000	0.0
Hazardous Substances Mitigation Fund							
Actual FY 1993	625,000	0	0	0	(625,000)	0	
Authorized FY 1994	650,000	0	0	0	625,000	1,275,000	0.0
Appropriated FY 1995	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET							
Actual FY 1993	2,832,500	0	0	0	(225,000)	2,607,500	
Authorized FY 1994	650,000	0	0	0	3,475,000	4,125,000	0.0
Appropriated FY 1995	0	0	0	0	3,000,000	3,000,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1993	11,047,300	15,905,000	4,290,100	672,700	(549,900)	31,365,200	
Authorized FY 1994	9,505,600	38,705,600	5,162,900	1,912,700	4,705,000	59,991,800	407.6
Appropriated FY 1995	8,658,100	45,331,700	7,233,600	1,252,900	3,870,800	66,347,100	427.3

ENVIRONMENTAL QUALITY
Appropriations by Program FY 1995



ENVIRONMENTAL QUALITY
Appropriations by Funding Source FY 1995



➤ General Government

Scott Mecham, Analyst

Overview

The total FY 1995 General Government operations budget of $95,458,700 reflects a 0.3 percent increase over FY 1994. The General Fund/Uniform School Fund appropriation increased by 5.6 percent.

Tax Commission

The FY 1995 appropriation of $49,225,100 is a 1.6 percent increase over FY 1994. It includes $200,000 for increased reimbursement to counties for motor vehicle registration services, as recommended by the legislative auditor, and $150,000 for four additional customer service specialists. One-time FY 1995 General Fund appropriations include $15,300 for Senate Bill 191 (Sales Tax Treatment of Admission and User Fees) and $7,000 for House Bill 170 (Tax Penalties).

Beginning FY 1995, Sales Tax Administration Fee collections are restricted fund revenue rather than dedicated credits. An estimated $293,000 in administrative costs associated with the federal retirees settlement will be funded from the state's Budget Reserve Account.

Administrative Services

The department's budget includes the Executive Director's Office, the divisions of Administrative Rules, Archives, Facilities Construction and Management (DFCM), Finance, Purchasing, and the appropriated portion of Information Technology Services (ITS). The total operations budget for FY 1995 is $20,445,200. The General Fund appropriation of $16,264,600 reflects a 7.6 percent increase over FY 1994 and includes $50,000 in one-time DFCM costs and $100,000 in one-time ITS costs.

The divisions of General Services, Risk Management, Information Technology Services, and the Facilities Management program within DFCM are accounted for separately as internal service funds. The department's fuel tank mitigation program is shown in the capital budget.

Administrative Services - Archives

The General Fund appropriation includes an additional $5,000 for preservation education grants to local governments and $30,000 for a preservation archivist.

Administrative Services - Facilities Construction and Management

The division received $250,000 from the General Fund in FY 1995 for three FTEs and information system enhancements, including $50,000 in one-time data processing costs. It also received an FY 1994 General Fund supplemental of $300,000 for maintenance costs at the Heber Wells Building.

Administrative Services - Finance

The division received $900,000 from the General Fund in FY 1995 for increased data processing costs associated with application of the FI-NET financial system.

Administrative Services - Purchasing

The FY 1995 General Fund appropriation includes $50,000 for one FTE and increased data processing costs associated with application of the FI-NET financial system.

Administrative Services - Information Technology Services

The division received $160,000 in FY 1995 for the Geographic Information System, including $60,000 in ongoing personnel costs and $100,000 in one-time base map development costs. This program also received an FY 1994 supplemental of $100,000.

Human Resource Management

The Department's total FY 1995 appropriation of $2,150,700 reflects a 5.7 percent increase over FY 1994. It includes $45,000 from the General Fund for full-time legal assistance from the Attorney General's Office.

Career Service Review Board

The FY 1995 General Fund appropriation of $134,100 is a 3.4 percent increase over FY 1994.

Retirement Board

The Retirement Board's total FY 1995 budget is $23,493,600. It includes $18,893,000 from the Retirement Trust Fund to administer public employee retirement systems and deferred compensation plans, and $4,600,600 in dedicated credits to administer Group Insurance programs. The board received a one-time FY 1995 trust fund appropriation of $20,000 for Senate Bill 230 (Retirement Conversion Window), and an FY 1994 supplemental appropriation of $1,565,500 for an electronic imaging system.

Table 20
GENERAL GOVERNMENT
Appropriations Summary by Funding Source
Three-Year Comparison

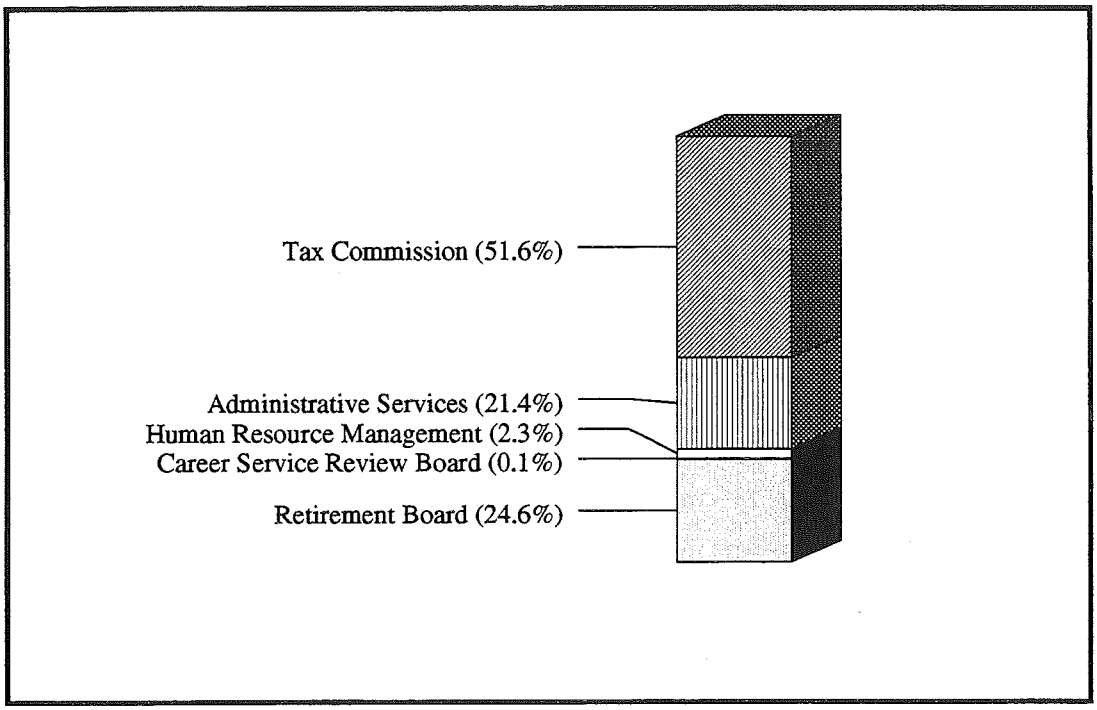
	General Fund	Uniform School Fund	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Tax Commission								
Actual FY 1993	18,028,000	12,429,400	4,851,000	11,037,000	27,000	(765,000)	45,607,400	
Authorized FY 1994	18,688,600	13,216,900	4,851,000	10,018,400	27,000	1,666,400	48,468,300	836.9
Appropriated FY 1995	19,552,500	13,858,900	4,851,000	4,026,000	6,360,300	576,400	49,225,100	840.9
Administrative Services (DAS) - Executive Director								
Actual FY 1993	404,700	0	0	0	0	0	404,700	
Authorized FY 1994	510,600	0	0	0	0	0	510,600	7.5
Appropriated FY 1995	438,400	0	0	16,000	0	0	454,400	7.5
DAS - Administrative Rules								
Actual FY 1993	215,200	0	0	0	0	(17,000)	198,200	
Authorized FY 1994	226,200	0	0	0	0	5,400	231,600	4.7
Appropriated FY 1995	232,900	0	0	0	0	11,500	244,400	4.7
DAS - Archives								
Actual FY 1993	1,426,300	0	0	36,400	0	20,300	1,483,000	
Authorized FY 1994	1,462,700	0	0	50,000	0	15,700	1,528,400	33.5
Appropriated FY 1995	1,556,100	0	0	40,000	0	0	1,596,100	34.5
DAS - Facilities and Construction Management								
Actual FY 1993	4,813,200	0	0	300	0	2,345,300	7,158,800	
Authorized FY 1994	5,120,000	0	0	0	0	2,739,300	7,859,300	46.2
Appropriated FY 1995	5,026,600	0	0	0	0	3,045,400	8,072,000	49.2
DAS - Finance								
Actual FY 1993	5,819,400	0	450,000	1,120,900	0	394,600	7,784,900	
Authorized FY 1994	6,512,100	0	450,000	1,221,100	0	1,350,100	9,533,300	86.3
Appropriated FY 1995	7,549,700	0	450,000	547,700	0	0	8,547,400	84.3
DAS - Purchasing								
Actual FY 1993	887,300	0	0	64,000	0	(100)	951,200	
Authorized FY 1994	941,300	0	0	72,000	0	3,400	1,016,700	22.5
Appropriated FY 1995	1,055,600	0	0	80,000	0	0	1,135,600	23.5
DAS - Information Technology Services								
Actual FY 1993	931,700	0	0	0	0	0	931,700	
Authorized FY 1994	345,300	0	0	0	0	0	345,300	0.0
Appropriated FY 1995	405,300	0	0	0	0	0	405,300	0.0
Human Resource Management								
Actual FY 1993	1,906,100	0	0	69,000	0	(4,700)	1,970,400	
Authorized FY 1994	1,946,000	0	0	65,800	0	23,200	2,035,000	37.4
Appropriated FY 1995	2,042,700	0	0	65,800	0	42,200	2,150,700	37.0
Career Service Review Board								
Actual FY 1993	131,200	0	0	0	0	(5,800)	125,400	
Authorized FY 1994	129,700	0	0	0	0	5,900	135,600	2.0
Appropriated FY 1995	134,100	0	0	0	0	0	134,100	2.0
Retirement Board								
Actual FY 1993	0	0	0	3,859,300	16,142,500	0	20,001,800	
Authorized FY 1994	0	0	0	4,351,800	19,159,900	0	23,511,700	198.5
Appropriated FY 1995	0	0	0	4,600,600	18,893,000	0	23,493,600	198.5
TOTAL								
Actual FY 1993	34,563,100	12,429,400	5,301,000	16,186,900	16,169,500	1,967,600	86,617,500	
Authorized FY 1994	35,882,500	13,216,900	5,301,000	15,779,100	19,186,900	5,809,400	95,175,800	1,275.5
Appropriated FY 1995	37,993,900	13,858,900	5,301,000	9,376,100	25,253,300	3,675,500	95,458,700	1,282.1

Table 21

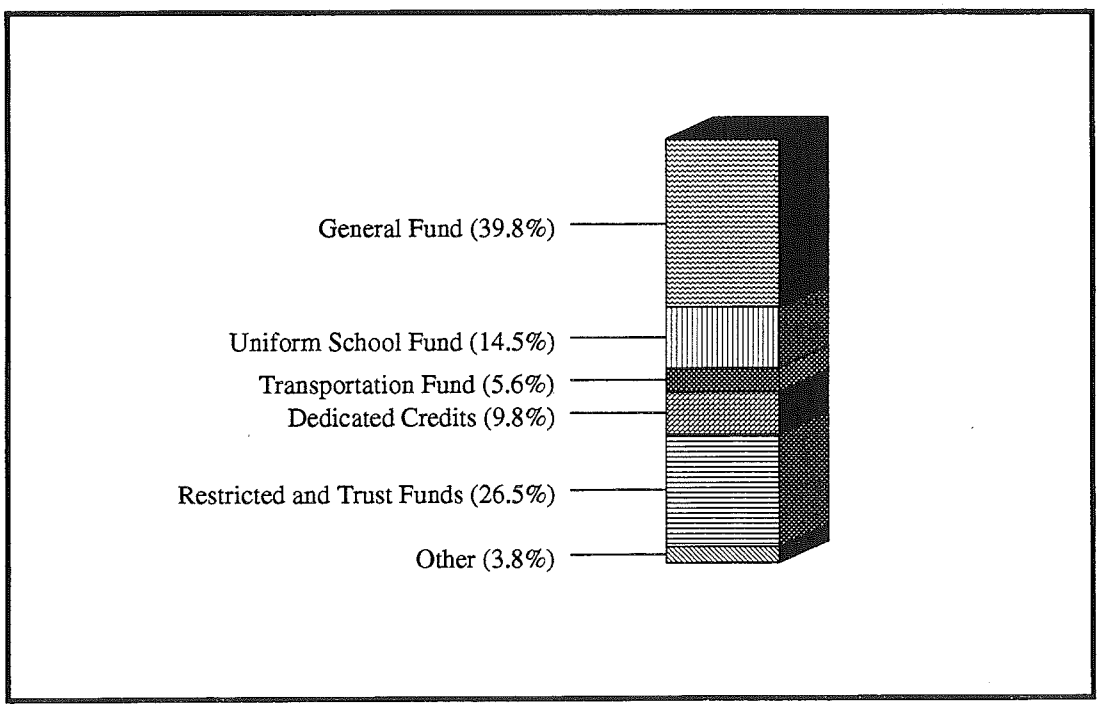
GENERAL GOVERNMENT
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Uniform School Fund	Transporta-tion Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Fuel Tank Mitigation								
Actual FY 1993	1,170,000	0	0	0	0	1,946,900	3,116,900	
Authorized FY 1994	2,946,300	0	0	0	0	1,978,300	4,924,600	0.0
Appropriated FY 1995	0	0	0	0	0	1,000,000	1,000,000	0.0
Statewide Capital Planning								
Actual FY 1993	125,000	0	0	0	0	0	125,000	
Authorized FY 1994	281,000	0	0	0	0	0	281,000	0.0
Appropriated FY 1995	546,800	0	0	0	0	0	546,800	0.0
Statewide Capital Improvements								
Actual FY 1993	14,104,000	0	1,608,800	0	0	0	15,712,800	
Authorized FY 1994	9,801,200	0	2,240,200	0	0	0	12,041,400	0.0
Appropriated FY 1995	9,303,200	1,000,000	2,500,000	0	0	0	12,803,200	0.0
Asbestos Litigation								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	250,000	0	0	0	0	0	250,000	0.0
Appropriated FY 1995	0	0	0	0	0	0	0	0.0
ADA Barrier Removal								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	150,000	0	0	0	0	0	150,000	0.0
Appropriated FY 1995	100,000	0	0	0	0	0	100,000	0.0
Bridgerland ATC								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	3,858,300	0	0	0	0	0	3,858,300	0.0
Davis County Land Bank								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	1,000,000	0	0	0	0	0	1,000,000	0.0
Brigham City Center								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	900,000	0	0	0	0	0	900,000	0.0
Shakespeare Theater Land								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	500,000	0	0	0	0	0	500,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1993	15,399,000	0	1,608,800	0	0	1,946,900	18,954,700	
Authorized FY 1994	13,428,500	0	2,240,200	0	0	1,978,300	17,647,000	0.0
Appropriated FY 1995	16,208,300	1,000,000	2,500,000	0	0	1,000,000	20,708,300	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1993	49,962,100	12,429,400	6,909,800	16,186,900	16,169,500	3,914,500	105,572,200	
Authorized FY 1994	49,311,000	13,216,900	7,541,200	15,779,100	19,186,900	7,787,700	112,822,800	1,275.5
Appropriated FY 1995	54,202,200	14,858,900	7,801,000	9,376,100	25,253,300	4,675,500	116,167,000	1,282.1

GENERAL GOVERNMENT
Appropriations by Program FY 1995



GENERAL GOVERNMENT
Appropriations by Funding Source FY 1995



➤ Health

Stephen Jardine and Ric Campbell, Analysts

Overview

The total FY 1995 appropriation for the Department of Health is $672,508,000, a 10.7 percent increase over FY 1994. The General Fund appropriation increased by 18.2 percent. A major budget issue this year for both the departments of Health and Human Services was the decrease in the federal participation rate for programs such as Medicaid and Aid to Families with Dependent Children (AFDC). The reduction in federal participation required the state to come up with more than $5 million simply to maintain current service levels in these programs.

Executive Director

The legislature appropriated $250,000 to maintain core local public health programs and approved a 4.0 percent increase in state funds passed through to local health departments. House Bill 226 (Health Care Reform I) provides $450,000 for a Health Policy Commission, which will work on health care reform issues.

Health Systems Improvement

House Bill 123 (Emergency Medical Services for Children) provides $98,300 for the establishment of a pediatric emergency care quality improvement program. The legislature appropriated $95,000 to Health Facilities Licensure to address significant workload growth in this program.

Community Health

The legislature appropriated $30,000 to contract for targeted outreach intervention services for high risk individuals with HIV infection. House Bill 50 (Public Indoor Smoking Restrictions) is one of the most significant pieces of public health legislation to pass the legislature this year. This bill prohibits smoking in most places of public access and publicly owned buildings and offices.

Family Health

The legislature appropriated $1 million to fund caseload growth in the Early Intervention program. This program provides a wide range of services to young children who suffer from birth defects, mental retardation, and other disabilities.

Health Care Financing/Medical Assistance

The governor initiated an historic health care package that catapults Utah into national leadership in market-oriented health reform. The package adds 40,000 people to insurance rolls in FY 1995.

The governor's health reform package was contained in three major pieces. Two bills, House Bill 226 (Health Care Reform I) and Senate Bill 158 (Health Care Reform II), establish a Health Policy Commission, phase in capitated health care, amend laws related to dependent coverage, implement restrictions relating to premium rates, and set parameters for the expansion of Medicaid. The third major piece of the governor's health care reform package was to increase Medicaid coverage to children 12 through 17 who fall below the federal poverty level.

There was also $8.9 million in state General Fund ($23.8 total funding, including federal funds) added to the Medicaid program to cover estimated increases in the number of individuals eligible for the program, and to adjust payments to most Medicaid providers for inflation.

Table 22

HEALTH

Appropriations Summary by Funding Source
Three-Year Comparison

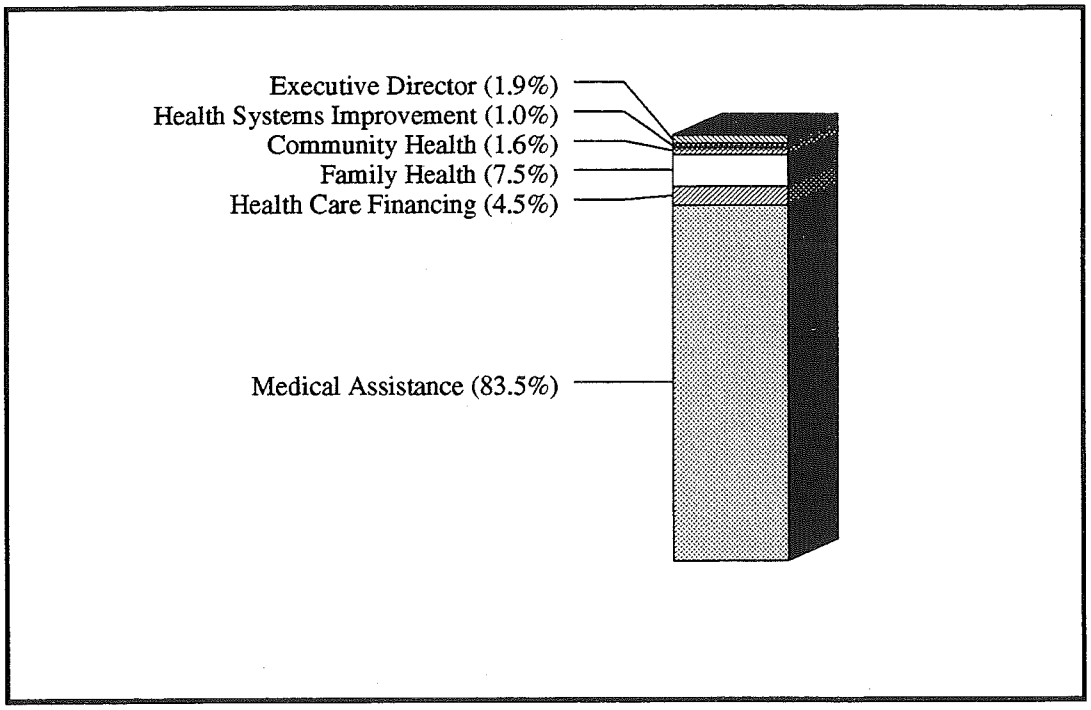
	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Executive Director							
Actual FY 1993	7,516,800	1,548,400	1,718,500	0	285,200	11,068,900	
Authorized FY 1994	8,186,100	1,695,900	1,710,800	0	776,400	12,369,200	192.3
Appropriated FY 1995	9,261,700	1,566,600	1,677,300	0	324,300	12,829,900	202.0
Health Systems Improvement							
Actual FY 1993	2,440,100	2,548,000	820,600	0	88,600	5,897,300	
Authorized FY 1994	2,555,500	2,855,700	1,005,700	0	1,098,100	7,515,000	95.8
Appropriated FY 1995	2,818,500	2,673,100	1,127,000	0	30,500	6,649,100	96.8
Community Health							
Actual FY 1993	3,933,400	3,508,100	347,200	0	257,700	8,046,400	
Authorized FY 1994	4,167,400	4,691,500	325,800	0	118,100	9,302,800	104.0
Appropriated FY 1995	4,281,400	6,049,200	324,700	0	129,800	10,785,100	102.7
Family Health							
Actual FY 1993	5,002,000	33,175,000	1,636,100	0	1,760,800	41,573,900	
Authorized FY 1994	5,227,200	40,545,500	784,000	0	2,985,100	49,541,800	177.8
Appropriated FY 1995	6,196,800	40,692,900	698,100	0	2,865,000	50,452,800	164.5
Health Care Financing							
Actual FY 1993	5,211,100	18,871,700	698,400	0	5,113,200	29,894,400	
Authorized FY 1994	5,335,400	17,482,300	538,400	30,400	5,165,800	28,552,300	185.0
Appropriated FY 1995	6,227,900	18,485,300	538,300	31,900	5,165,800	30,449,200	217.5
Medical Assistance *							
Actual FY 1993	89,074,900	342,424,300	22,400	2,200,000	25,271,800	458,993,400	
Authorized FY 1994	93,486,200	369,479,300	425,000	8,925,200	27,801,600	500,117,300	0.0
Appropriated FY 1995	111,844,500	411,005,100	10,307,500	12,451,200	15,733,600	561,341,900	0.0
TOTAL							
Actual FY 1993	113,178,300	402,075,500	5,243,200	2,200,000	32,777,300	555,474,300	
Authorized FY 1994	118,957,800	436,750,200	4,789,700	8,955,600	37,945,100	607,398,400	754.7
Appropriated FY 1995	140,630,800	480,472,200	14,672,900	12,483,100	24,249,000	672,508,000	783.5

** Medical Assistance Detail is on the following page.*

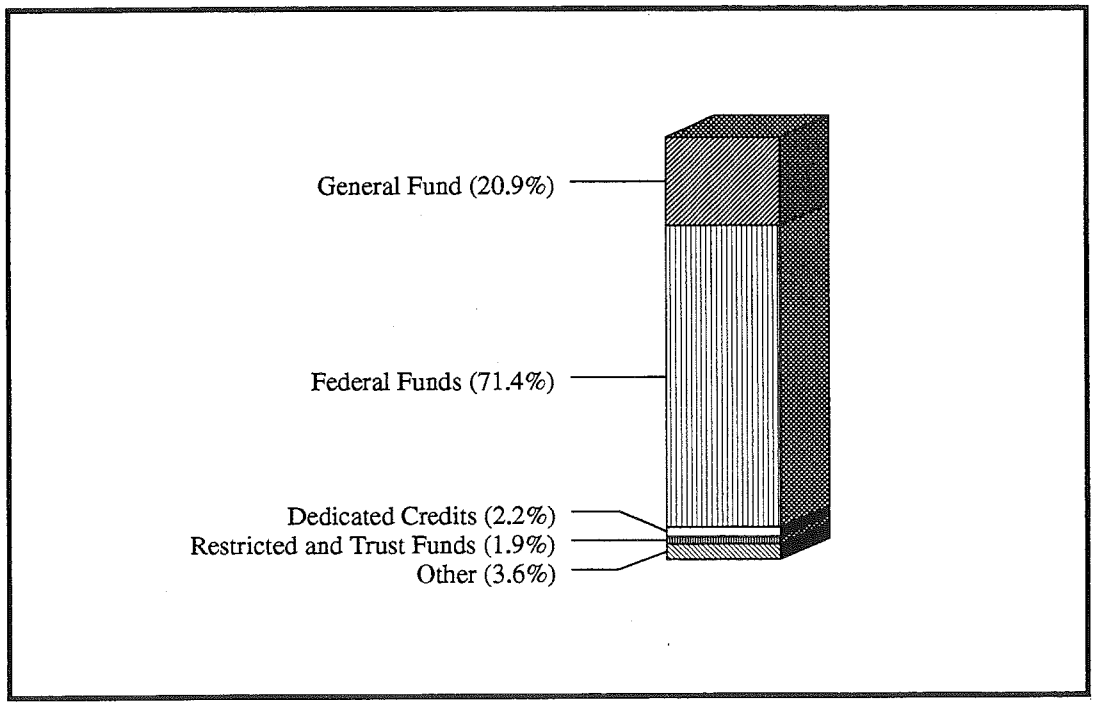
*** Medical Assistance Detail**

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Utah Medical Assistance Program (UMAP)							
Actual FY 1993	3,298,500	329,300	0	0	128,600	3,756,400	
Authorized FY 1994	3,233,900	0	0	0	128,600	3,362,500	0.0
Appropriated FY 1995	3,233,900	0	0	0	128,600	3,362,500	0.0
Medicaid - Base Program							
Actual FY 1993	83,952,200	241,597,500	22,400	0	(3,724,500)	321,847,600	
Authorized FY 1994	88,220,600	265,609,000	425,000	0	3,708,800	357,963,400	0.0
Appropriated FY 1995	106,286,700	304,255,600	2,834,000	0	57,800	413,434,100	0.0
Medicaid - Special Seeding							
Actual FY 1993	0	24,677,500	0	2,200,000	5,645,900	32,523,400	
Authorized FY 1994	0	26,856,500	0	8,925,200	0	35,781,700	0.0
Appropriated FY 1995	0	31,760,600	0	12,451,200	(1,121,000)	43,090,800	0.0
Medicaid - Mental Health							
Actual FY 1993	1,824,200	27,240,700	0	0	7,207,100	36,272,000	
Authorized FY 1994	2,031,700	27,849,700	0	0	7,207,100	37,088,500	0.0
Appropriated FY 1995	2,323,900	28,309,500	7,473,500	0	10,500	38,117,400	0.0
Medicaid - Human Services							
Actual FY 1993	0	48,579,300	0	0	16,014,700	64,594,000	
Authorized FY 1994	0	49,164,100	0	0	16,757,100	65,921,200	0.0
Appropriated FY 1995	0	46,679,400	0	0	16,657,700	63,337,100	0.0
Total Medical Assistance							
Actual FY 1993	89,074,900	342,424,300	22,400	2,200,000	25,271,800	458,993,400	
Authorized FY 1994	93,486,200	369,479,300	425,000	8,925,200	27,801,600	500,117,300	0.0
Appropriated FY 1995	111,844,500	411,005,100	10,307,500	12,451,200	15,733,600	561,341,900	0.0

HEALTH
Appropriations by Program FY 1995



HEALTH
Appropriations by Funding Source FY 1995



➤ Higher Education

Norm Tarbox, Analyst

Overview

The total FY 1995 appropriation for Higher Education is $553,019,300. Excluding all one-time funding, Higher Education's General and Uniform School Fund appropriation increased by $28,022,200, or 7.7 percent. Tuition increased by $11,280,300, or 8.8 percent. A 4.5 percent compensation adjustment ($19.1 million) will fund increases in faculty and staff salary increases and benefits. An additional salary adjustment of 2.0 percent will go to the faculty of Dixie College and College of Eastern Utah.

Mandated Costs

This funding ($4.6 million) will provide for the operation and maintenance of new higher education facilities, and for increases in risk insurance, utilities, rental rates, and federal student financial aid programs.

Federal Mandates

Minimum efforts in four specific areas have been mandated by the federal government ($1.9 million). These areas include student right-to-know, drug and alcohol counseling, hazardous waste removal, and Americans with Disabilities Act compliance.

Urgent Student Support

This funding ($3.0 million) will be used for enrollment-related expenses traditionally not covered by enrollment growth funding--including counseling, financial aid, instructional equipment, and library staffing and acquisitions.

Enrollment Growth

Funding is provided for an additional 3,317 FTE students ($9.5 million). Growth funding is allocated in a manner that encourages attendance at lower cost institutions.

Other Budget Enhancements

Other budget enhancements ($900,000) include funding for libraries, University Centers, and the University of Utah Seismograph Stations.

Bills With Ongoing Funding

Senate Bill 253 (Higher Education Engineering Initiative) appropriates $170,000 from the General Fund to the Board of Regents to improve the engineering programs at the University of Utah, Utah State University, and Salt Lake Community College.

House Bill 318 (Mineral Lease Allocation) appropriates $150,000 from the General Fund to the Board of Regents to replace $150,000 in mineral lease funding at Weber State University, Southern Utah University, Snow College, Dixie College, College of Eastern Utah, Utah Valley State College, and Salt Lake Community College. The $150,000 in mineral lease funding--in addition to $300,000 in mineral lease funding from the University of Utah and Utah State University--will be placed in a Targeted Allocation Fund and be used for research, educational, or public service projects benefitting counties significantly impacted by federal mineral leases. The bill establishes a schedule for removing all mineral lease funding from higher education, and replacing it with general funds.

House Bill 295 (Teacher Training in Sensory Impairments) appropriates $200,000 from the General Fund to the Board of Regents to support a multi-university consortium for teacher training in sensory impairments.

Bills With One-time Funding

Senate Bill 248 (Supplemental Appropriations Act) appropriates $7,075,000 in one-time funding to higher education institutions. Funds available in FY 1994 ($2.6 million) are earmarked for higher education technology, minority scholarship fund, USU water/sewer rate settlement, and Education Technology Initiative (ETI). Funds available in FY 1995 ($4.5 million) are earmarked for various system and institutional priorities.

House Bill 388 (Appropriation for State Government) appropriates $3,633,200 in one-time funding to higher education institutions. Funds available in FY 1994 ($1 million) are earmarked for University Hospital anti-trust litigation expenses. Funds available in FY 1995 ($2.6 million) are earmarked for various system and institutional priorities.

House Bill 458 (Appropriation for Partnership with Troubled Youth) appropriates $300,000 from the General Fund to the Board of Regents to support a partnership with troubled youth at Utah Valley State College.

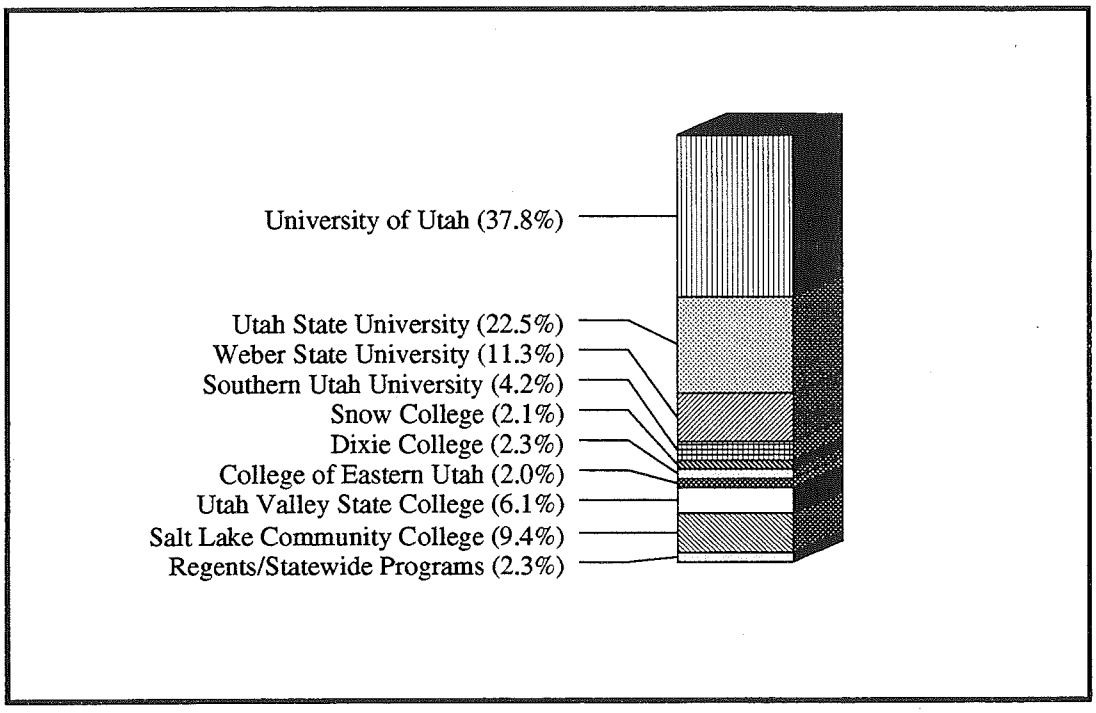
Technology

From various sources--including Senate Bill 248, House Bill 388, and House Bill 442--$9,050,000 is provided to initiate a higher education component of the governor's Technology 2000 initiative. This broad, multi-year program emphasizes technologically-delivered and enhanced instruction. Access to higher education will be broadened through technology rather than traditional infrastructure.

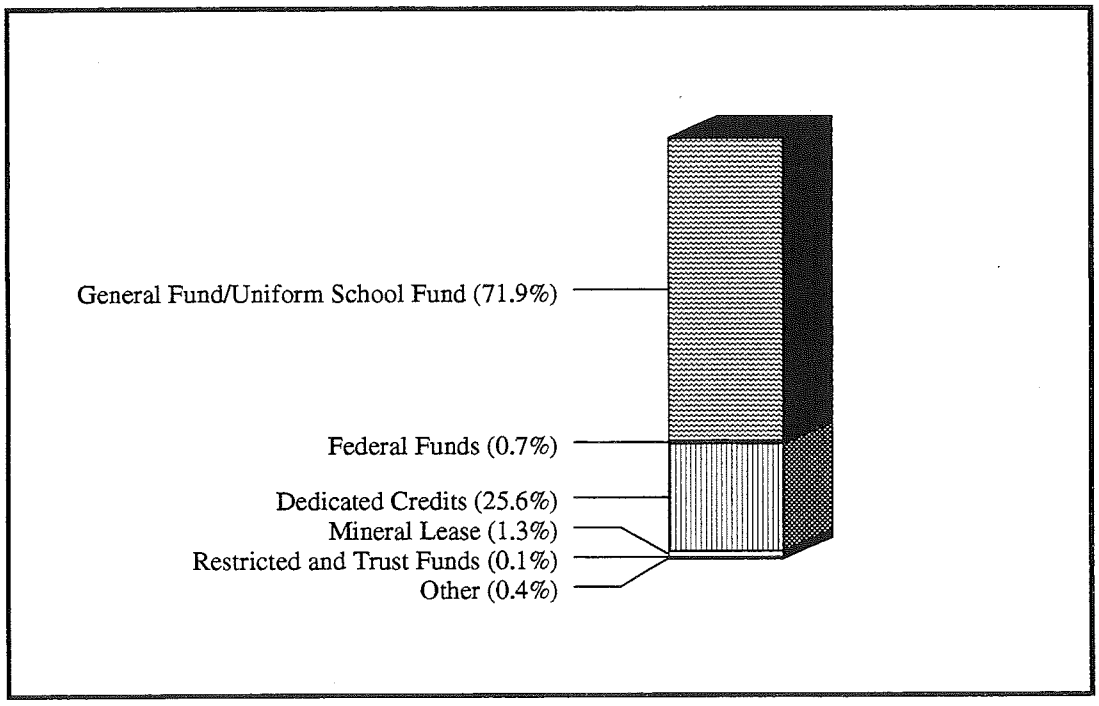
Table 23
HIGHER EDUCATION
Appropriations Summary by Funding Source
Three-Year Comparison

	General and USF Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTEs
University of Utah								
Actual FY 1993	144,304,500	0	43,015,900	1,970,500	383,100	(1,710,400)	187,963,600	
Authorized FY 1994	145,610,800	0	49,665,800	1,981,000	502,100	0	197,759,700	3,579.0
Appropriated FY 1995	154,687,200	0	51,604,400	1,961,400	502,100	0	208,755,100	3,650.0
Utah State University								
Actual FY 1993	79,664,400	3,926,300	24,087,000	1,827,300	97,800	(4,004,500)	105,598,300	
Authorized FY 1994	82,326,300	3,626,400	26,525,500	1,834,200	100,600	150,000	114,563,000	2,058.0
Appropriated FY 1995	88,699,400	3,626,400	29,581,800	1,954,600	100,600	150,000	124,112,800	2,160.0
Weber State University								
Actual FY 1993	39,165,700	0	16,037,700	814,200	0	(2,300)	56,015,300	
Authorized FY 1994	40,370,500	0	17,892,200	826,300	0	321,000	59,410,000	1,194.0
Appropriated FY 1995	42,492,400	0	19,097,500	805,600	0	321,000	62,716,500	1,210.0
Southern Utah University								
Actual FY 1993	13,678,800	0	4,594,900	275,300	0	(93,700)	18,455,300	
Authorized FY 1994	15,144,200	0	5,335,100	278,000	0	49,500	20,806,800	407.0
Appropriated FY 1995	16,529,600	0	6,154,500	299,300	0	49,500	23,032,900	430.0
Snow College								
Actual FY 1993	7,550,400	0	2,715,200	148,200	0	(440,800)	9,973,000	
Authorized FY 1994	7,812,800	0	2,317,300	165,100	0	162,000	10,457,200	215.0
Appropriated FY 1995	8,534,600	0	2,678,900	166,000	0	162,000	11,541,500	225.0
Dixie College								
Actual FY 1993	8,096,000	0	2,312,800	171,000	0	97,000	10,676,800	
Authorized FY 1994	8,682,600	0	2,630,000	170,900	0	300,000	11,783,500	240.0
Appropriated FY 1995	9,608,900	0	2,879,900	184,600	0	300,000	12,973,400	250.0
College of Eastern Utah								
Actual FY 1993	7,153,200	0	1,505,900	126,100	0	570,900	9,356,100	
Authorized FY 1994	7,500,600	0	1,670,500	131,400	0	375,000	9,677,500	199.0
Appropriated FY 1995	8,465,200	0	1,951,100	141,500	0	375,000	10,932,800	210.0
Utah Valley State College								
Actual FY 1993	16,577,900	0	11,352,300	501,200	0	656,600	29,088,000	
Authorized FY 1994	17,419,900	0	11,741,600	557,300	0	423,600	30,142,400	763.0
Appropriated FY 1995	19,686,900	0	13,211,800	589,100	0	423,600	33,911,400	820.0
Salt Lake Community College								
Actual FY 1993	28,685,200	0	15,952,900	762,600	0	1,407,800	46,808,500	
Authorized FY 1994	31,556,400	0	12,614,400	803,600	0	640,400	45,614,800	1,048.0
Appropriated FY 1995	36,038,100	0	14,582,800	863,100	0	640,400	52,124,400	1,150.0
Regents/Statewide Programs								
Actual FY 1993	6,060,000	0	220,800	0	0	(78,800)	6,202,000	
Authorized FY 1994	10,067,500	0	122,000	0	0	0	10,189,500	24.0
Appropriated FY 1995	12,796,500	0	122,000	0	0	0	12,918,500	24.0
TOTAL								
Actual FY 1993	350,936,100	3,926,300	121,795,400	6,596,400	480,900	(3,598,200)	480,136,900	
Authorized FY 1994	366,491,600	3,626,400	130,514,400	6,747,800	602,700	2,421,500	510,404,400	9,727.0
Appropriated FY 1995	397,538,800	3,626,400	141,864,700	6,965,200	602,700	2,421,500	553,019,300	10,129.0

HIGHER EDUCATION
Appropriations by Institution FY 1995



HIGHER EDUCATION
Appropriations by Funding Source FY 1995



➤ Human Services

Stephen Jardine, Analyst

Overview

The total FY 1995 appropriation for the Department of Human Services is $456,300,800, a 4.4 percent increase over FY 1994. The General Fund appropriation increased by 8.8 percent. A major budget issue this year for both the departments of Human Services and Health was the decrease in the federal participation rate for programs such as Medicaid and Aid to Families with Dependent Children (AFDC). The reduction in federal participation required the state to come up with more than $5 million in order to maintain current service levels in these programs.

Executive Director

The Office of Licensing, organizationally under the Executive Director, received an increase of $111,000 to fund three new day care licensors.

Mental Health

The Division of Mental Health received increased appropriations of: 1) $750,000 for mental health services for severely emotionally disturbed children, 2) $150,000 for federally mandated case management services, 3) $205,000 for increased operating costs at the Utah State Hospital, 4) $391,200 for a 4.0 percent cost-of-living increase for local mental health providers, 5) $66,700 to provide mental health services to ethnic minorities in non-English languages, and 6) $82,800 for additional costs associated with forensic court evaluations.

Substance Abuse

The legislature appropriated a 4.0 percent cost-of-living increase of $204,600 on state funds passed through to local substance abuse providers. The legislature also appropriated $200,000 to increase funding for pilot programs to prevent and treat drug-exposed infants.

Office of Family Support

The legislature approved a 3.0 percent cost-of-living increase for Aid to Families with Dependent Children grants. In addition, $1.1 million was provided to increase day care services for working, low-income women, and $600,000 was provided to raise rates paid to day care providers. An additional $200,000 was appropriated for Emergency Assistance. The legislature cut the General Assistance Emergency Work Program from $1.7 million

down to $0.8 million. With this limited funding, severe reductions in the program will be necessary.

Services for People with Disabilities

The Division of Services for People with Disabilities received an increase of $3.7 million in total funds to provide a variety of community services for individuals currently on waiting lists. An increase in payment rates was also given to certain providers of services in the community.

Office of Recovery Services

The Office of Recovery Services received authorization to increase spending by $7 million to complete the development of the Office of Recovery Services Information System (ORSIS), and to hire 55 new FTEs to help meet rapidly increasing caseloads and federally mandated requirements.

Family Services

A significant portion of new funding for the Department of Human Services went to the Division of Family Services to fund a major reform package in child welfare initiated by the governor and enhanced by legislative efforts contained in House Bill 265 (Child Welfare Reform Act). This additional financing represents a 59.0 percent increase in state funding over last year and a 31.0 percent increase in all sources of funding.

Aging and Adult Services

The Division of Aging and Adult Services received an increase in appropriation of over $1 million for additional services to the elderly--primarily in-home services.

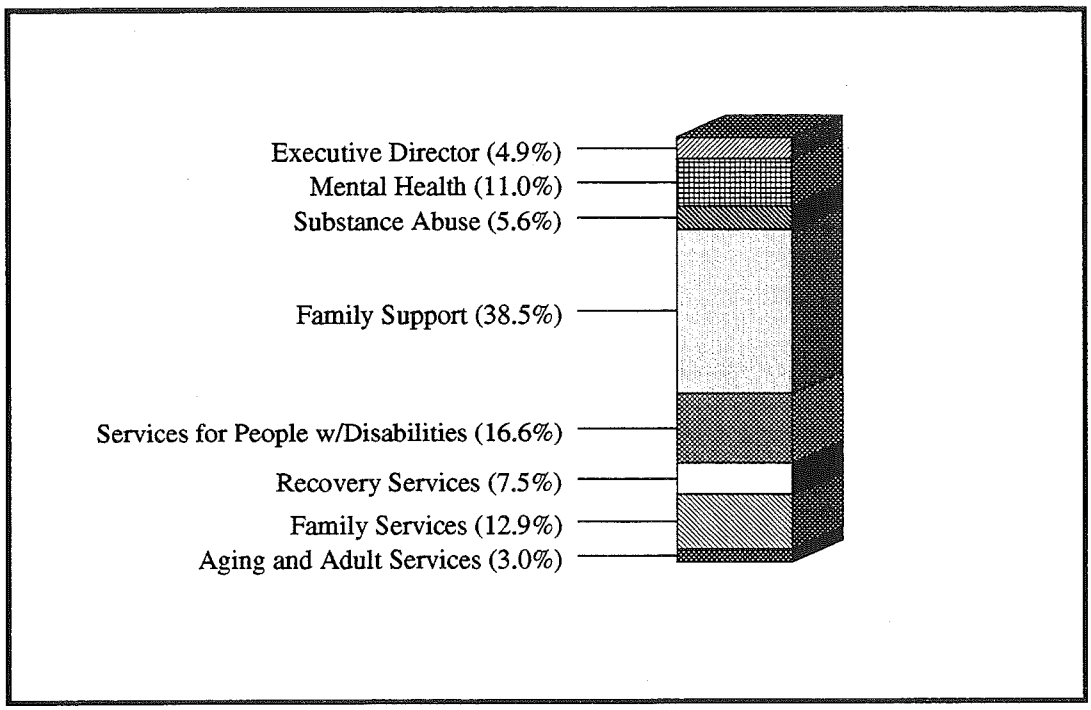
Table 24

HUMAN SERVICES

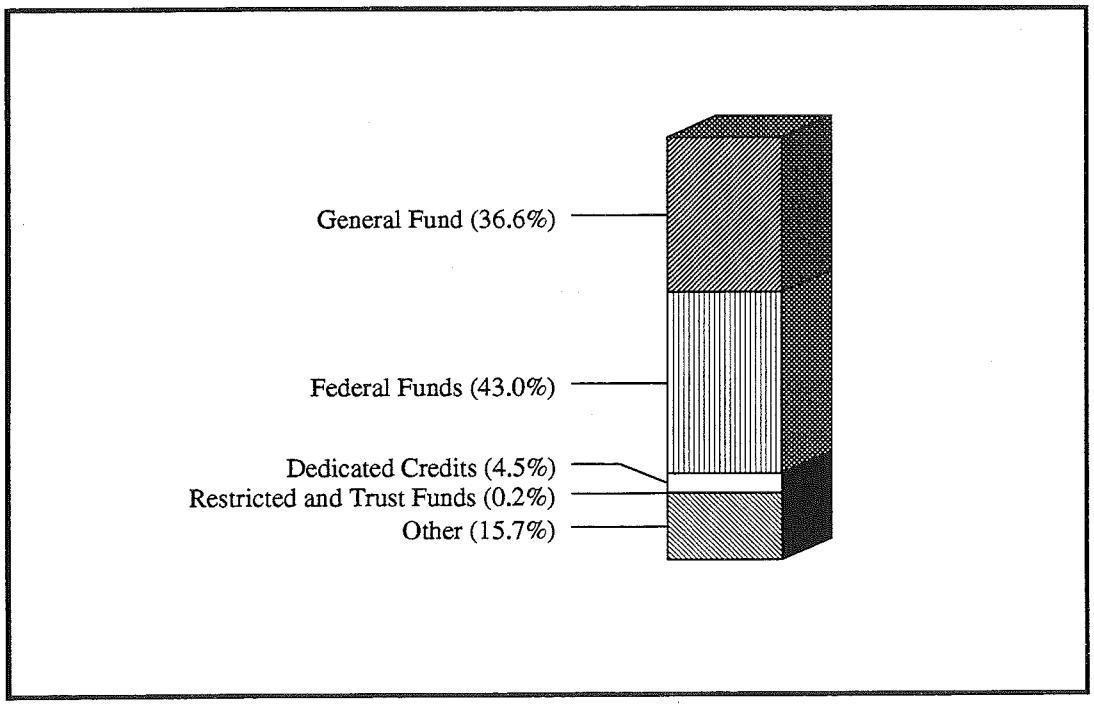
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Executive Director							
Actual FY 1993	7,671,600	10,022,600	90,000	0	1,911,600	19,695,800	
Authorized FY 1994	9,060,400	10,384,200	72,300	0	1,919,800	21,436,700	216.7
Appropriated FY 1995	10,088,700	10,413,200	78,500	0	1,750,800	22,331,200	219.4
Mental Health							
Actual FY 1993	33,971,600	3,074,600	2,742,600	0	6,916,400	46,705,200	
Authorized FY 1994	35,787,500	2,932,100	2,155,200	0	6,459,900	47,334,700	638.3
Appropriated FY 1995	38,379,300	2,693,900	2,162,900	0	6,738,900	49,975,000	658.0
Substance Abuse							
Actual FY 1993	7,989,800	10,515,500	3,103,800	500,000	857,500	22,966,600	
Authorized FY 1994	8,339,100	12,213,300	3,321,600	650,000	901,800	25,425,800	91.8
Appropriated FY 1995	8,761,600	11,955,700	3,244,300	525,000	999,400	25,486,000	91.8
Family Support							
Actual FY 1993	48,970,800	108,076,500	1,843,700	0	5,144,200	164,035,200	
Authorized FY 1994	52,551,800	121,332,100	1,420,100	0	4,739,300	180,043,300	1,106.4
Appropriated FY 1995	54,549,200	115,848,800	0	0	5,477,700	175,875,700	1,081.8
Services for People w/Disabilities							
Actual FY 1993	19,785,800	3,334,500	1,571,800	0	41,023,900	65,716,000	
Authorized FY 1994	22,448,500	2,801,900	1,258,000	0	47,379,300	73,887,700	937.4
Appropriated FY 1995	24,214,500	1,303,800	3,247,600	0	46,884,800	75,650,700	939.4
Recovery Services							
Actual FY 1993	0	13,813,400	7,867,400	0	2,005,900	23,686,700	
Authorized FY 1994	0	17,012,700	8,122,900	0	3,113,600	28,249,200	497.3
Appropriated FY 1995	0	21,640,100	10,185,000	0	2,535,100	34,360,200	552.2
Family Services							
Actual FY 1993	14,879,900	22,924,500	1,302,000	650,000	5,392,500	45,148,900	
Authorized FY 1994	18,872,900	23,201,200	1,386,300	650,000	2,688,500	46,798,900	575.6
Appropriated FY 1995	23,432,300	26,396,100	1,461,600	650,000	7,030,700	58,970,700	769.8
Aging and Adult Services							
Actual FY 1993	5,706,900	6,189,700	35,600	0	91,500	12,023,700	
Authorized FY 1994	6,513,900	5,954,700	29,000	0	1,486,200	13,983,800	54.0
Appropriated FY 1995	7,625,200	5,948,500	29,000	0	48,600	13,651,300	54.0
TOTAL							
Actual FY 1993	138,976,400	177,951,300	18,556,900	1,150,000	63,343,500	399,978,100	
Authorized FY 1994	153,574,100	195,832,200	17,765,400	1,300,000	68,688,400	437,160,100	4,117.5
Appropriated FY 1995	167,050,800	196,200,100	20,408,900	1,175,000	71,466,000	456,300,800	4,366.4

HUMAN SERVICES
Appropriations by Division FY 1995



HUMAN SERVICES
Appropriations by Funding Source FY 1995



➤ Legislature

Ron Haymond, Analyst

Overview

The legislature appropriated a total of $10,451,400 to support its various offices and activities in FY 95. Increased general funds of $1,265,100 represents a 14.6 percent increase over FY 1994. Included in the appropriation is one-time funding of $150,000 to host the National Conference of State Legislature's Assembly and the Western Legislative Conference. Ongoing funding of $73,400 for National Conference of State Legislatures dues, and $61,800 for Council of State Governments membership fees was also provided.

The appropriation also includes $150,500 for task forces and commissions. The Campaign Finance Reforms Task Force will review federal and other state's laws relating to the financing of election campaigns, and propose legislation if changes are warranted. The Utah Information Technology Commission will study Utah's present and future information technology needs and make recommendations regarding the coordination and governance of the state's information technology efforts.

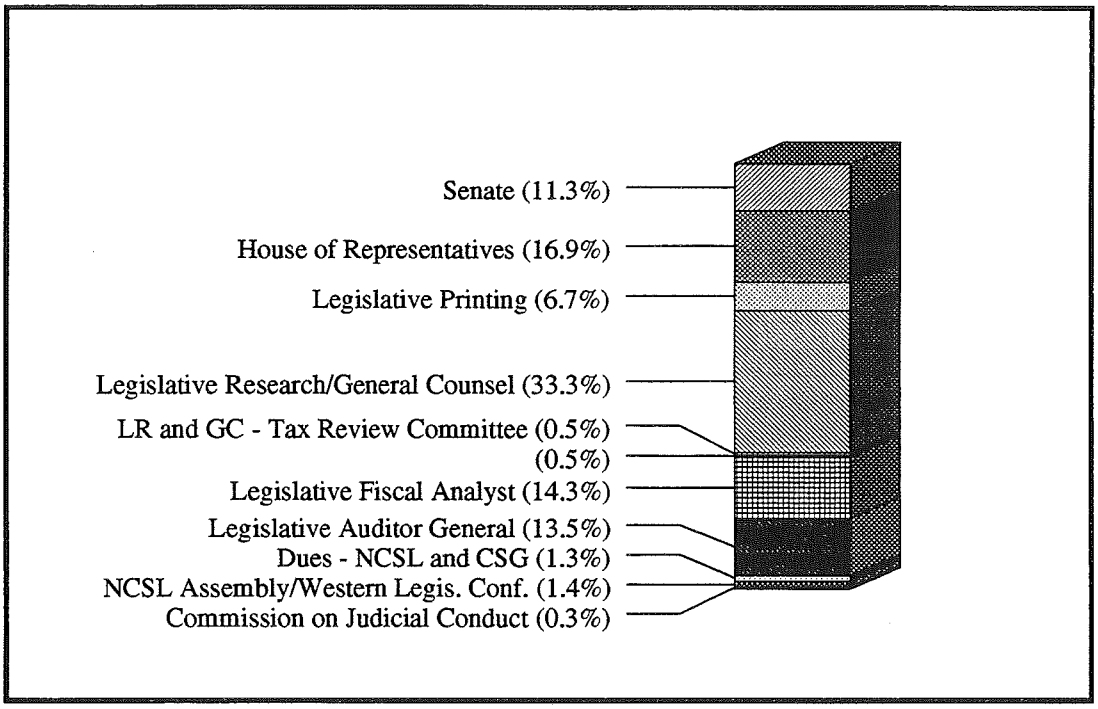
The State Water Development Commission will make recommendations regarding the state's future water needs, compacted water rights and federal legislation and regulation, water projects ownership, and water conservation. The Property Tax Task Force will address issues facing the property tax system including reappraisal of property, measurement of assessment quality, factoring and other methods of valuation adjustments, property tax exemptions, and certified rate calculations.

The legislature also received $23,000 in FY 1994 supplemental funding to reauthorize the School Fee Task Force, which will study and make recommendations on issues related to the charging of fees in the public schools. A similar supplemental appropriation was provided for the Weapons Task Force, which will study weapons laws in relation to local, state, and federal control.

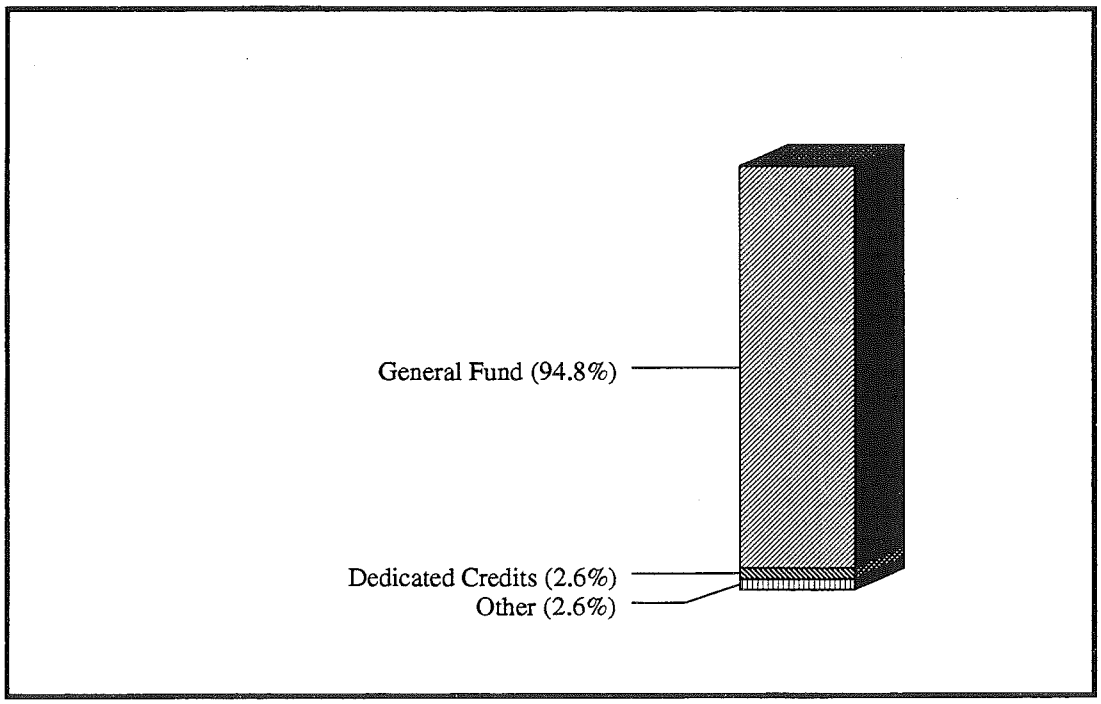
Table 25
LEGISLATURE
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Dedicated Credits	Other	Total	Est. FTEs
Senate					
Actual FY 1993	844,300	0	(22,400)	821,900	
Authorized FY 1994	901,200	0	20,850	922,050	3.0
Appropriated FY 1995	1,182,300	0	0	1,182,300	3.0
House					
Actual FY 1993	1,568,300	0	(87,000)	1,481,300	
Authorized FY 1994	1,526,700	0	210,150	1,736,850	4.0
Appropriated FY 1995	1,763,300	0	0	1,763,300	4.0
Legislative Printing					
Actual FY 1993	364,700	280,900	(37,200)	608,400	
Authorized FY 1994	353,400	270,000	82,900	706,300	7.0
Appropriated FY 1995	360,900	270,000	71,600	702,500	7.0
Legislative Research and General Counsel					
Actual FY 1993	3,099,200	14,900	(103,300)	3,010,800	
Authorized FY 1994	3,035,200	0	0	3,035,200	54.0
Appropriated FY 1995	3,319,500	0	163,200	3,482,700	54.0
LR and GC - Tax Review Comm.					
Actual FY 1993	50,000	0	(40,300)	9,700	
Authorized FY 1994	50,000	0	0	50,000	0.0
Appropriated FY 1995	50,000	0	0	50,000	0.0
Constitutional Revision Comm.					
Actual FY 1993	35,000	0	(25,200)	9,800	
Authorized FY 1994	55,000	0	0	55,000	0.0
Appropriated FY 1995	55,000	0	0	55,000	0.0
Legislative Fiscal Analyst					
Actual FY 1993	1,209,900	0	(1,400)	1,208,500	
Authorized FY 1994	1,266,300	0	70,200	1,336,500	22.5
Appropriated FY 1995	1,453,900	0	38,300	1,492,200	22.5
Legislative Auditor General					
Actual FY 1993	1,172,000	400	(11,700)	1,160,700	
Authorized FY 1994	1,302,100	0	37,100	1,339,200	24.0
Appropriated FY 1995	1,406,200	0	0	1,406,200	24.0
Dues - NCSL and CSG					
Actual FY 1993	127,400	0	(3,400)	124,000	
Authorized FY 1994	126,300	0	3,400	129,700	0.0
Appropriated FY 1995	135,200	0	0	135,200	0.0
NCSL Assembly and Western Legis. Conf.					
Actual FY 1993	0	0	0	0	
Authorized FY 1994	0	0	0	0	0.0
Appropriated FY 1995	150,000	0	0	150,000	0.0
Commission on Judicial Conduct					
Actual FY 1993	31,000	0	2,300	33,300	
Authorized FY 1994	27,000	0	5,000	32,000	0.0
Appropriated FY 1995	32,000	0	0	32,000	0.0
TOTAL					
Actual FY 1993	8,501,800	296,200	(329,600)	8,468,400	
Authorized FY 1994	8,643,200	270,000	429,600	9,342,800	114.5
Appropriated FY 1995	9,908,300	270,000	273,100	10,451,400	114.5

LEGISLATURE
Appropriations by Program FY 1995



LEGISLATURE
Appropriations by Funding Source FY 1995



➤ National Guard

Denis Yoggerst, Analyst

Overview

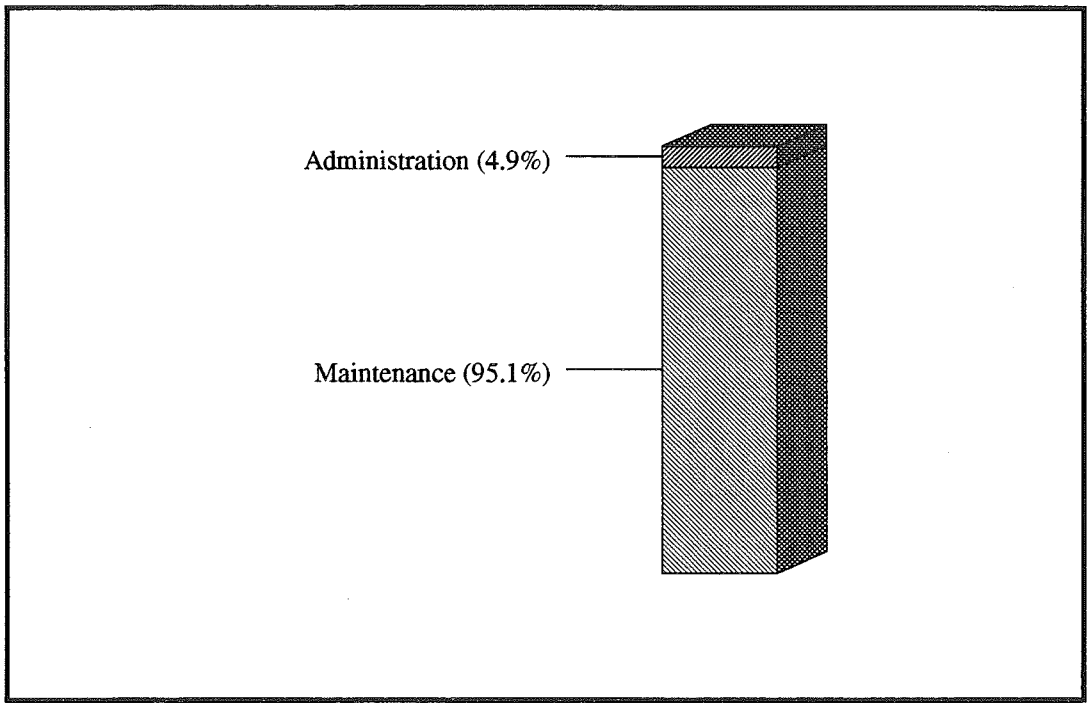
The total FY 1995 budget for the National Guard is $7,305,400, a 4.3 percent increase over FY 1994. The appropriation includes funding for: 1) an accountant for records, reports, and data for federal reimbursements and requirements, 2) a journey carpenter for armory maintenance, and 3) an entry level technician for armory maintenance. An FY 1994 supplemental appropriation of $100,000 was provided for Americans with Disabilities Act compliance.

Table 26

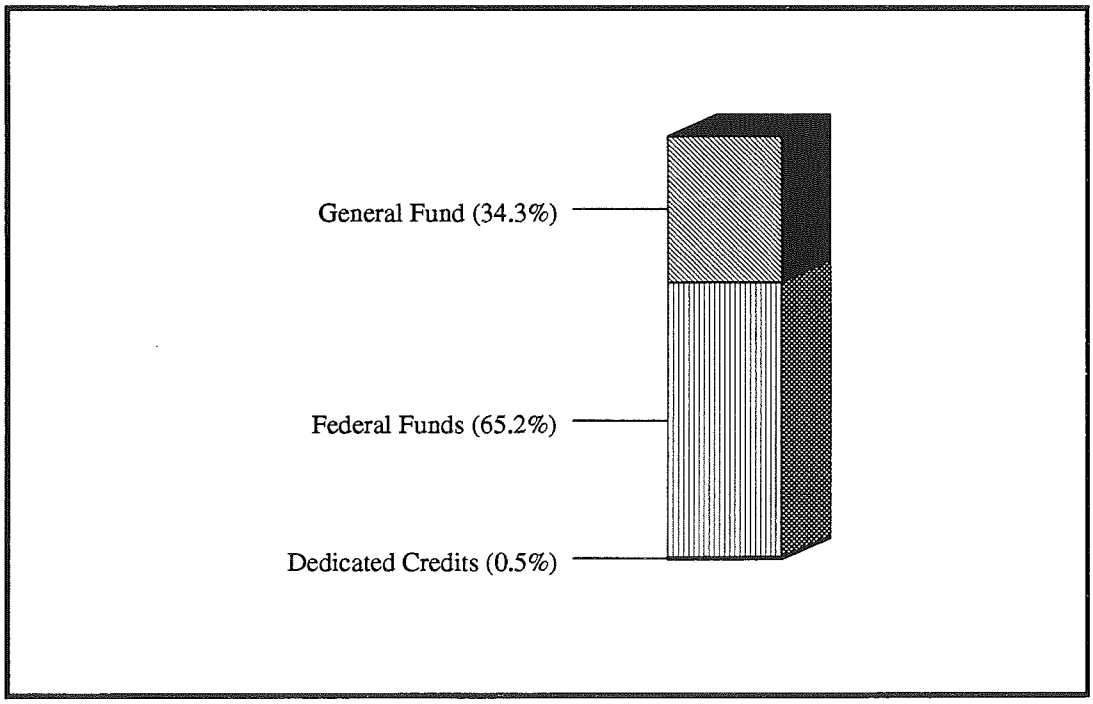
NATIONAL GUARD
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Other	Total	Est. FTEs
Administration						
Actual FY 1993	296,300	0	0	0	296,300	
Authorized FY 1994	300,100	0	0	0	300,100	7.0
Appropriated FY 1995	357,200	0	0	0	357,200	8.0
Maintenance						
Actual FY 1993	1,889,700	3,956,000	39,400	(100,000)	5,785,100	
Authorized FY 1994	2,117,300	4,444,800	39,000	100,000	6,701,100	112.0
Appropriated FY 1995	2,148,100	4,761,100	39,000	0	6,948,200	114.0
TOTAL						
Actual FY 1993	2,186,000	3,956,000	39,400	(100,000)	6,081,400	
Authorized FY 1994	2,417,400	4,444,800	39,000	100,000	7,001,200	119.0
Appropriated FY 1995	2,505,300	4,761,100	39,000	0	7,305,400	122.0

NATIONAL GUARD
Appropriations by Program FY 1995



NATIONAL GUARD
Appropriations by Funding Source FY 1995



➤ Natural Resources and Trust Lands Administration

Patrick Ogden, Analyst

Overview

The total Natural Resources and Trust Lands Administration operations budget for FY 1995 is $69,807,300, a 7.9 percent decrease from FY 1994. The budget includes a decrease in the General Fund of 9.3 percent. The decrease results primarily from the one-time funding in FY 1994 of multi-year commitments in the divisions of Wildlife and Water Resources. The commitments will be honored in future years with supplemental appropriations.

Department Rent/Maintenance

Rent in the amount of $21,400 for the Utah Geological Survey was transferred to this line item for FY 1995. The maintenance budget was increased by $37,300 to cover additional charges levied by the Division of Facilities and Construction Management. The department received legislative approval to enter into a lease purchase agreement to construct a new office building. Purchase of the new building will be made using the current appropriation for rent.

Wildlife Resources

The division received an ongoing increase from the General Fund of $1,655,100. The increase funds an expanded Native Wildlife program and also the increase in the state compensation package. In FY 1994, the division was appropriated $1,600,000 from the General Fund to offset a reduction in the number of deer permits that will be sold. This is the first year of funding for a multi-year commitment.

Other supplemental appropriations from the General Fund include $35,000 for the Great Basin Experiment Station and $50,000 for a fish pathologist. Wildlife Resources also received supplemental funding of $283,200 from contributed capital in the department's motor pool internal service fund for current expense.

Sovereign Lands and Forestry

House Bill 250 (School and Institutional Trust Lands Management Act) abolishes the Division of State Lands and Forestry and creates in its place the Division of Sovereign Lands and Forestry. The new division has the responsibilities of managing state and sovereign lands, providing wildland fire control, and providing technical assistance to private land owners in managing forest resources. The division does not

manage school and institutional trust lands. The division is funded from the General Fund, nursery sales, federal funds, and the Sovereign Lands Management Account. The account consists of revenue from mineral leases on sovereign and other state lands.

School and Institutional Trust Lands Administration

House Bill 250 also creates the School and Institutional Trust Lands Administration. The new entity has the responsibility for managing school and institutional trust lands. The Administration is funded from the Land Grant Management Fund. The fund consists of revenue generated from the use of school and institutional trust lands.

Parks and Recreation

The division received funding for an additional seven positions--one for Antelope Island and the remainder for Jordanelle State Park. Parks and Recreation also received supplemental funding of $155,800 from contributed capital in the department's motor pool internal service fund for the purchase of golf carts and utility vehicles.

Water Rights

Water Rights was appropriated $150,000 to hire two additional Water Rights attorneys. A $150,000 supplemental was appropriated for dam safety studies.

Water Resources

The state's payment to the Central Utah Water Project's Utah Reclamation Mitigation and Conservation Account of $3,000,000 was appropriated to Water Resources for FY 1994. This is the first installment of a six-year commitment. Intent language directs the interest from this appropriation be spent on safety studies of dams owned by Wildlife Resources.

Capital Budget

The capital budget for Natural Resources and Trust Lands Administration for FY 1995 is $17,919,500, a 55.6 percent decrease from FY 1994. The decrease results primarily from declining beginning fund balances. The budget includes an increase in the General Fund of 79.8 percent. The General Fund increase went entirely to Parks and Recreation.

Parks and Recreation received: 1) an ongoing increase of $265,100 in its capital maintenance budget, 2) funding of $1,100,000 to complete the renovation of the Bear Lake Marina, 3) $1,500,000 to begin construction of a visitors' center at Pioneer Trail State Park, and 4) $500,000 for riverway enhancement and trail development--all from the General Fund.

Table 27

NATURAL RESOURCES AND TRUST LANDS ADMINISTRATION

Appropriations Summary by Funding Source
Three-Year Comparison

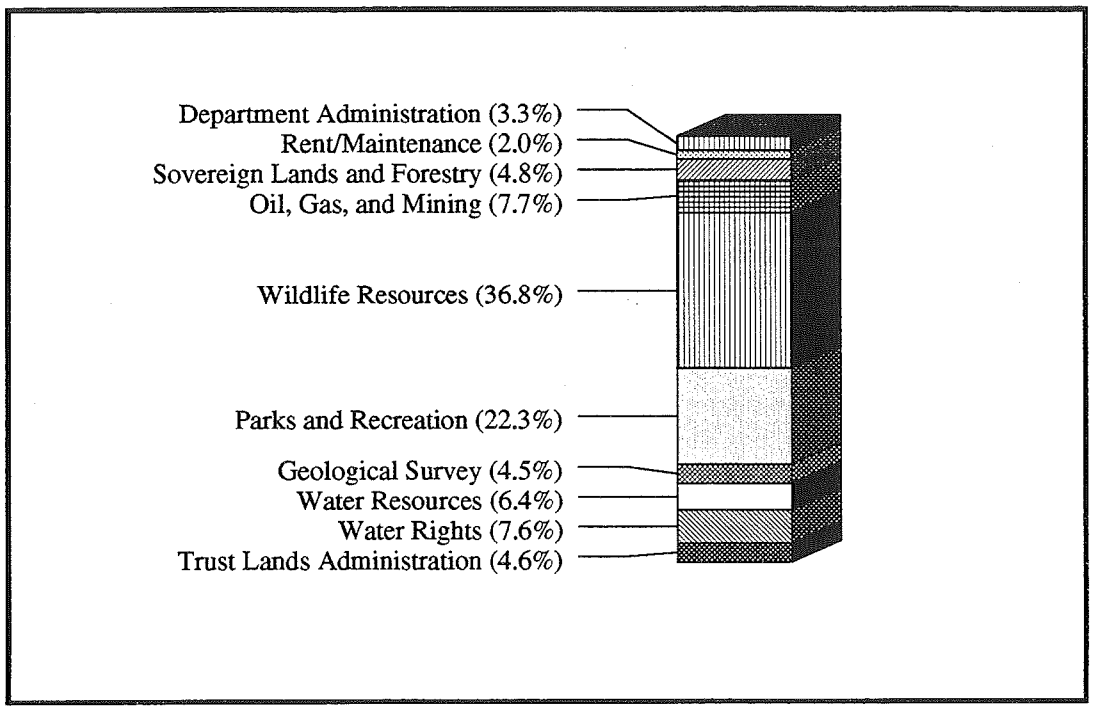
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTEs
Department Administration								
Actual FY 1993	1,595,000	56,300	0	0	0	230,600	1,881,900	
Authorized FY 1994	2,106,300	60,200	15,000	0	2,695,000	(2,560,000)	2,316,500	40.8
Appropriated FY 1995	2,184,400	51,200	26,500	0	76,600	0	2,338,700	39.0
Rent/Maintenance								
Actual FY 1993	1,349,200	0	0	0	0	0	1,349,200	
Authorized FY 1994	1,329,200	0	0	0	0	0	1,329,200	0.0
Appropriated FY 1995	1,387,900	0	0	0	0	0	1,387,900	0.0
Sovereign Lands and Forestry								
Actual FY 1993	1,120,900	781,200	769,700	0	2,862,100	(4,600)	5,529,300	
Authorized FY 1994	1,477,800	758,000	668,000	0	5,409,800	300,000	8,613,600	99.6
Appropriated FY 1995	1,199,000	758,000	694,400	0	705,300	12,800	3,369,500	60.5
Oil, Gas, and Mining								
Actual FY 1993	1,907,700	3,172,400	4,500	0	68,200	97,900	5,250,700	
Authorized FY 1994	960,300	3,161,900	21,400	0	1,130,700	52,900	5,327,200	79.0
Appropriated FY 1995	955,900	3,219,700	22,100	0	1,172,400	0	5,370,100	79.0
Wildlife Resources								
Actual FY 1993	1,002,500	5,235,700	548,700	0	17,538,400	88,900	24,414,200	
Authorized FY 1994	2,176,100	6,452,500	631,000	0	17,001,800	431,400	26,692,800	386.4
Appropriated FY 1995	2,231,200	6,835,000	581,600	0	16,313,900	(252,500)	25,709,200	367.9
Parks and Recreation								
Actual FY 1993	6,489,700	2,955,900	3,815,900	0	2,915,100	(2,116,600)	14,060,000	
Authorized FY 1994	7,012,000	1,104,300	3,882,600	0	3,126,000	404,600	15,529,500	314.4
Appropriated FY 1995	7,312,800	703,700	4,148,700	0	3,342,100	0	15,507,300	320.2
Geological Survey								
Actual FY 1993	1,495,900	99,000	118,500	611,700	0	170,800	2,495,900	
Authorized FY 1994	1,586,100	461,600	99,100	589,500	0	197,800	2,934,100	52.8
Appropriated FY 1995	1,642,200	779,900	90,600	582,200	0	40,000	3,134,900	52.8
Water Resources								
Actual FY 1993	2,171,500	230,200	31,500	0	1,408,700	438,600	4,280,500	
Authorized FY 1994	5,228,600	394,300	35,000	0	1,507,900	483,300	7,649,100	55.0
Appropriated FY 1995	2,312,900	325,400	35,000	0	1,783,800	0	4,457,100	55.0
Water Rights								
Actual FY 1993	4,524,200	21,400	450,000	0	0	(190,700)	4,804,900	
Authorized FY 1994	4,671,100	0	480,000	0	0	225,000	5,376,100	80.0
Appropriated FY 1995	4,848,000	0	480,000	0	0	0	5,328,000	80.0
Energy								
Actual FY 1993	527,900	1,757,900	0	0	0	1,923,700	4,209,500	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	0	0	0	0	0	0	0	0.0
Trust Lands Administration								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	0	0	0	0	3,204,600	0	3,204,600	43.5
TOTAL								
Actual FY 1993.	22,184,500	14,310,000	5,738,800	611,700	24,792,500	638,600	68,276,100	
Authorized FY 1994	26,547,500	12,392,800	5,832,100	589,500	30,871,200	(465,000)	75,768,100	1,107.9
Appropriated FY 1995	24,074,300	12,672,900	6,078,900	582,200	26,598,700	(199,700)	69,807,300	1,097.9

Table 28

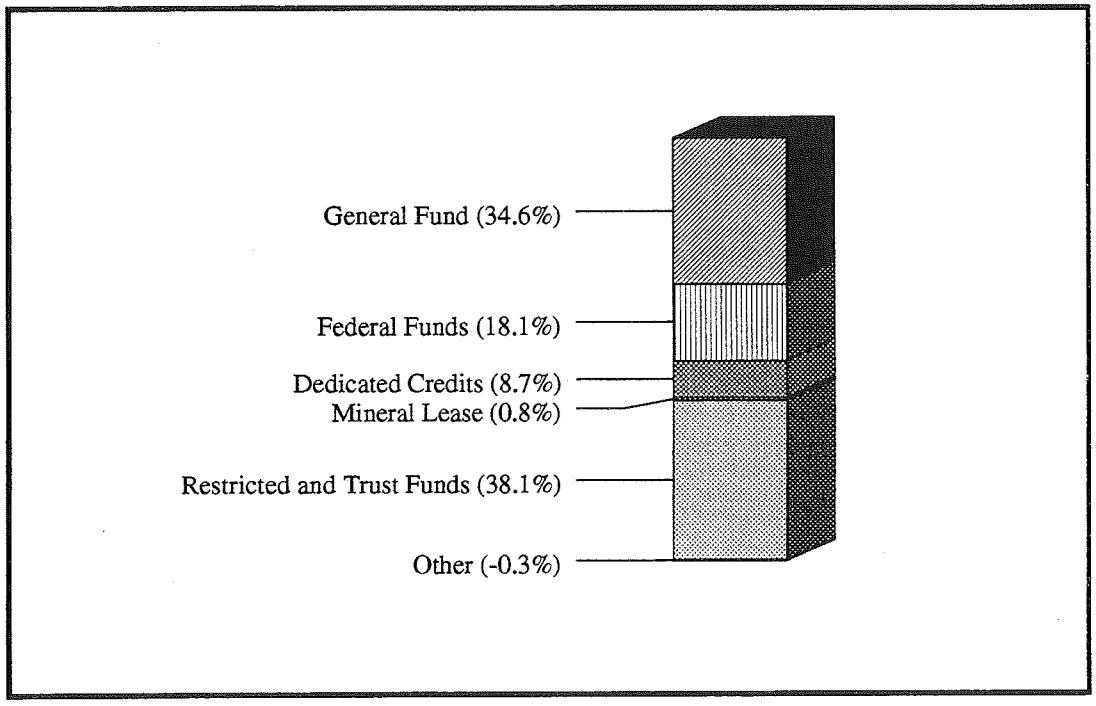
NATURAL RESOURCES AND TRUST LANDS ADMINISTRATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTEs
Parks and Recreation								
Actual FY 1993	4,400,000	290,800	0	0	0	(986,600)	3,704,200	
Authorized FY 1994	1,760,900	300,000	0	0	0	6,356,900	8,417,800	0.0
Appropriated FY 1995	4,125,100	300,000	0	0	0	100,000	4,525,100	0.0
Wildlife Resources								
Actual FY 1993	0	1,697,700	0	0	0	606,700	2,304,400	
Authorized FY 1994	0	516,500	0	0	0	357,500	874,000	0.0
Appropriated FY 1995	0	516,500	0	0	0	352,500	869,000	0.0
Water Resources								
Actual FY 1993	2,400,000	0	0	0	0	18,164,200	20,564,200	
Authorized FY 1994	583,200	0	0	0	0	30,489,900	31,073,100	0.0
Appropriated FY 1995	89,500	0	0	0	0	12,435,900	12,525,400	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1993	6,800,000	1,988,500	0	0	0	17,784,300	26,572,800	
Authorized FY 1994	2,344,100	816,500	0	0	0	37,204,300	40,364,900	0.0
Appropriated FY 1995	4,214,600	816,500	0	0	0	12,888,400	17,919,500	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1993	28,984,500	16,298,500	5,738,800	611,700	24,792,500	18,422,900	94,848,900	
Authorized FY 1994	28,891,600	13,209,300	5,832,100	589,500	30,871,200	36,739,300	116,133,000	1,107.9
Appropriated FY 1995	28,288,900	13,489,400	6,078,900	582,200	26,598,700	12,688,700	87,726,800	1,097.9

NATURAL RESOURCES AND TRUST LAND ADMINISTRATION
Appropriations by Program FY 1995



NATURAL RESOURCES AND TRUST LAND ADMINISTRATION
Appropriations by Funding Source FY 1995



➤ Public Education

Con Rowley, Analyst

Overview

The total FY 1995 budget for Public Education is $1,595,372,700, a 6.6 percent increase over the revised budget for FY 1994. The Uniform School Fund portion of the budget is $1,093,106,500, a 7.4 percent increase over the revised budget for FY 1994. Both the FY 1994 and FY 1995 budgets contain one-time supplemental appropriations that were authorized by the legislature.

Utah State Office of Education (USOE)

The legislature appropriated $12,146,100 from the Uniform School Fund and $87,763,900 in total funding as the basic appropriation in House Bill 387 (Appropriations Act). The single largest component was $68.7 million in federal funds, most of which is passed through to local school districts for vocational education and education of the handicapped. Specific increases were appropriated for the Office of Education facility lease ($175,000), computer services ($150,000), and Free Enterprise Education ($30,000). Existing funding of $278,400 for the Center for Families in Education was transferred from the Minimum School Program.

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

School Food Services

School Food Services (formerly Child Nutrition) receives most of its funding from federal funds ($63 million) and the State Liquor Control Tax ($8.85 million). Most of these funds are passed through to local school districts to support the school lunch program, including free and reduced price lunches and breakfasts for qualifying students.

Utah State Office of Rehabilitation (USOR)

The Office of Rehabilitation provides general vocational rehabilitation services as well as specific programs for visually handicapped and hearing impaired. The agency also operates the Disability Determination Services for the federal government Social Security program. USOR received budget enhancements from the Uniform School Fund for the following programs: 1) $92,000 for Utah Community Center for the Deaf,

2) $100,000 for Independent Living case service, 3) $41,000 for a low vision specialist, 4) $64,900 for interpreter services for the deaf, 5) $88,000 for interpreter certification and training contracts, and 6) $417,600 for rehabilitation services, including federal matching funds and computer equipment.

Custom Fit Training

The FY 1995 appropriation for Custom Fit training remained unchanged at $1,566,100. However, additional funds were appropriated to the Office of Education and each of the Applied Technology Centers to administer the program. Intent language was added to ensure that all of the funding will be used for training purposes.

Education Technology Administration

This program administers the Education Technology Initiatives, and receives $133,800 in funds that are transferred from the Initiatives appropriation for this purpose.

Educational Contracts

Contract programs for the American Fork Development Center, the Provo Youth Center, and Corrections Education are funded in this line item. The total appropriation of $3,645,500 includes budget enhancement of $115,000 for the Youth Center, and $550,000 for Corrections recidivism reduction program.

Fine Arts and Hansen Planetarium

The six programs in this line item (Utah Symphony, Ballet West, Utah Opera, Modern Dance, Visual Arts, and Hansen Planetarium) received increases of 4.0 percent. Additional intent language requires the Board of Education to define the purpose and objectives of the Arts and Science program, and establish a task force to set standards for participation and funding.

Applied Technology Centers (ATCs)

The Uniform School Fund appropriation for the ATCs was increased by $1,480,200 for program growth and expansion, including $200,000 for Custom Fit administration. The Secondary Student line item was transferred from the Minimum School program with a $152,300 increase, and the appropriation for the four ATC Service Regions was increased by $250,000.

Utah Schools for the Deaf and the Blind (USDB)

The Utah Schools for the Deaf and the Blind received a total Uniform School Fund appropriation of $11,480,600, an increase of $668,000 or 6.2 percent over FY 1994. Budget enhancements included $80,000 for salary steps and lanes, $80,000 for teacher

consultants, $50,000 for the Educational Resource Center, $19,000 for connection to the statewide area network, and $447,000 for personal services. The latter item includes funding required to address problems identified by the State Auditor.

The Minimum School Program

House Bill 465 (Minimum School Program Act Amendments) amends Title 53A, Chapter 17a, Utah Code Annotated 1953, to provide equalized funding for the state's 40 local school districts. The legislature amends this act annually to make the necessary changes in programs and funding formulas, and to set the value of the Weighted Pupil Unit (WPU) for teacher salaries and other educational costs. The Act also provides estimates of local funding from the basic tax rate as applied to assessed valuation, and makes adjustments for anticipated student enrollment. As part of a tax reduction plan, the basic tax rate was reduced from .004275 to .004220.

Growth. The legislature funded anticipated student enrollment growth at an estimated 1.4 percent, as determined by the Common Data Committee. While student enrollment continues to increase, much of the growth over the past few years and projected for the immediate future appears to be driven by in-migration.

Class Size Reduction. The legislature appropriated an additional $4.5 million for class size reduction, and provided greater flexibility in the use of these funds in grades K through three.

Centennial Schools Program. The legislature funded an additional 100 Centennial Schools for FY 1995, and appropriated an additional $1.75 million for second-year funding of existing schools at about two-thirds of the initial funding level.

Comprehensive Guidance. A new Comprehensive Guidance program was established, with initial funding of $1.5 million.

Gang Prevention and Intervention. The legislature appropriated $313,000 in the At-Risk line item for gang prevention and intervention. The legislature also approved House Bill 212 (Appropriation for Gang Prevention and Intervention Program) which provides an additional $275,000 for this purpose.

Other Program Changes. Other program enhancements funded by the legislature included $2 million for transportation, $300,000 for in-service education, $585,000 for experimental/developmental programs, $58,000 for the MESA program, and formula increases for Voted and Board Leeways. The Social Security and Retirement line item was modified for growth, WPU increase, and an actuarial adjustment. Line items for teacher supplies, music in the schools, and dual enrollment were eliminated, and ATC secondary enrollment was transferred to the Applied Technology Centers.

The Weighted Pupil Unit and Teacher Compensation. The value of the Weighted Pupil Unit was increased from $1,539 in FY 1994 to $1,608 in FY 1995, an increase of 4.5 percent. The WPU increase will fund increases in salary and benefits, and other educational costs. It is important to note that school districts generally negotiate salary and benefits with their teacher organizations, and that classified employees usually receive comparable increases. As a result, the actual compensation packages will vary among districts.

Supplemental Appropriations

Although the governor requested funding for his new Technology 2000 program (Electronic Highway) on an ongoing basis, the funding was appropriated as one-time funding. The Electronic Highway received $5.25 million, with $2.75 million funded in FY 1994, and $2.5 million funded in FY 1995. The Education Technology Initiative was funded at $6.75 million in FY 1995, in two separate bills, and EdNet received $3 million--$2 million in FY 1994, and $1 million in FY 1995.

The Office of Education received $100,000 for the Youth In Custody Lone Peak facility, $600,000 for Localized District Environment (computer services), and $21,400 for Americans with Disabilities Act compliance. The Office of Rehabilitation received $487,000, which included $100,000 for Independent Living, $300,000 for federal matching funds, and $150,000 to supplement the Utah Industries for the Blind. The Schools for the Deaf and the Blind received $288,000 to meet existing shortfalls and maintenance of effort requirements. Supplemental/one-time funding for the Applied Technology Centers included $100,000 for Uintah Basin ATC equipment, $1.5 million for information access and Student/Management Information System, and $100,000 for the Bridgerland Brigham City/Thiokol training center.

Capital Outlay Funding for School Building Aid

The legislature appropriated $8,424,400 from the Uniform School Fund (USF) and $1,783,600 from the Mineral Lease Account for Critical and Continuing School Building Aid, and $5.45 million in USF and an estimated $5.758 million in local contribution to the Capital Equalization Foundation Program. Revenue for the latter program was raised through elimination of selected sales tax exemptions, in accordance with Senate Bill 1 of the 1993 Legislature--First Special Session.

Table 29
PUBLIC EDUCATION
Appropriations Summary by Funding Source
Three-Year Comparison

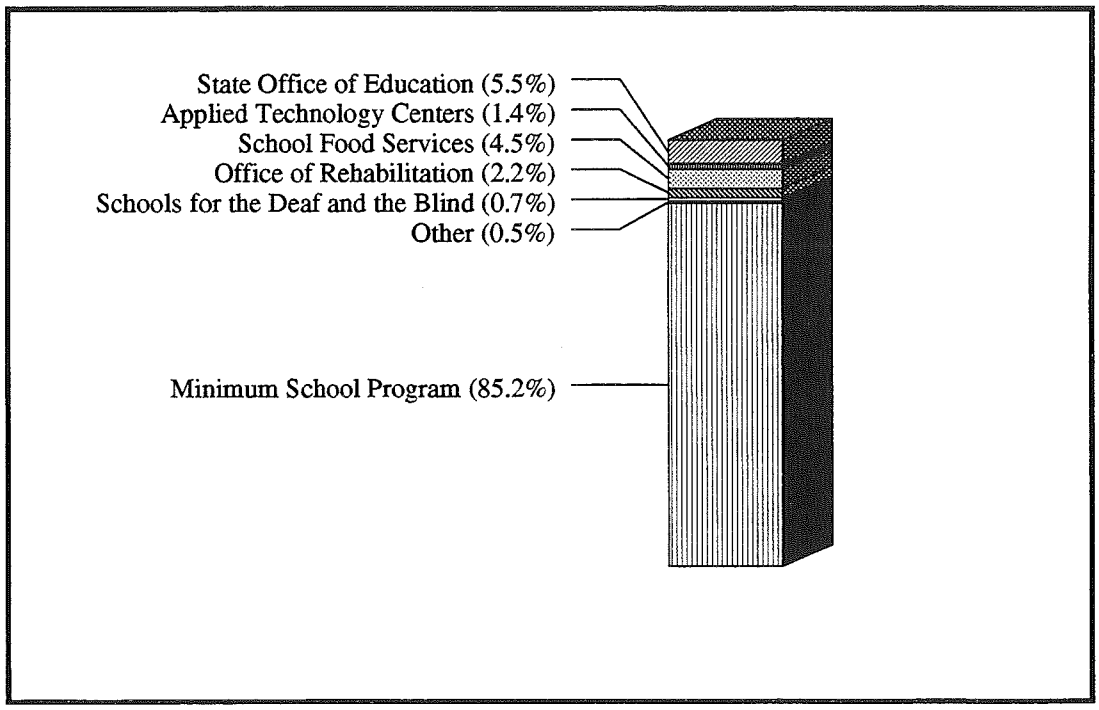
	Uniform School Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. FTEs
Utah State Office of Education								
Actual FY 1993	10,006,700	66,775,600	5,042,600	526,200	651,000	0	83,002,100	
Authorized FY 1994	11,306,000	68,541,500	5,099,500	576,000	4,814,600	0	90,337,600	239.3
Appropriated FY 1995	12,146,100	68,711,500	2,229,500	3,483,000	1,193,800	0	87,763,900	242.3
School Food Services								
Actual FY 1993	100,000	57,343,100	0	8,844,600	1,558,500	0	67,846,200	
Authorized FY 1994	100,000	60,500,000	0	8,850,000	10,000	0	69,460,000	19.0
Appropriated FY 1995	100,000	63,030,200	0	8,850,300	0	0	71,980,500	19.0
Utah State Office of Rehabilitation								
Actual FY 1993	7,197,400	22,333,500	292,500	0	(397,600)	0	29,425,800	
Authorized FY 1994	8,105,000	23,218,000	241,000	0	580,500	0	32,144,500	310.7
Appropriated FY 1995	9,086,600	25,414,400	241,000	0	(4,200)	0	34,737,800	314.9
Custom Fit Training Program								
Actual FY 1993	966,100	0	0	0	440,300	0	1,406,400	
Authorized FY 1994	1,566,100	0	0	0	1,011,200	0	2,577,300	0.0
Appropriated FY 1995	1,566,100	0	0	0	0	0	1,566,100	0.0
Education Technology Administration								
Actual FY 1993	0	0	30,500	0	125,200	0	155,700	
Authorized FY 1994	0	0	31,000	0	145,200	0	176,200	2.0
Appropriated FY 1995	0	0	133,800	0	17,900	0	151,700	2.0
Educational Contracts								
Actual FY 1993	2,820,500	0	0	0	500	0	2,821,000	
Authorized FY 1994	3,080,500	0	0	0	0	0	3,080,500	0.0
Appropriated FY 1995	3,645,500	0	0	0	0	0	3,645,500	0.0
Fine Arts and Hansen Planetarium								
Actual FY 1993	1,602,600	0	0	0	0	0	1,602,600	
Authorized FY 1994	1,650,700	0	0	0	0	0	1,650,700	0.0
Appropriated FY 1995	1,716,700	0	0	0	0	0	1,716,700	0.0
Applied Technology Centers								
Actual FY 1993	12,212,900	0	1,924,100	240,300	2,934,100	0	17,311,400	
Authorized FY 1994	14,429,300	0	2,233,700	148,800	2,857,500	0	19,669,300	330.4
Appropriated FY 1995	19,192,500	0	2,710,400	0	(30,600)	0	21,872,300	359.4
Schools for the Deaf and the Blind								
Actual FY 1993	9,967,700	0	55,500	57,400	719,000	0	10,799,600	
Authorized FY 1994	10,812,600	0	60,000	58,700	416,000	0	11,347,300	272.6
Appropriated FY 1995	11,480,600	0	45,300	58,700	333,300	0	11,917,900	267.4
Minimum School Program								
Actual FY 1993	898,002,900	0	0	0	3,970,000	291,778,000	1,193,750,900	
Authorized FY 1994	966,832,000	0	0	0	(2,719,200)	302,186,100	1,266,298,900	0.0
Appropriated FY 1995	1,033,322,400	0	0	0	0	325,847,900	1,359,170,300	0.0
Applied Technology Service Regions								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	850,000	0	0	0	0	0	850,000	0.0
TOTAL								
Actual FY 1993	942,876,800	146,452,200	7,345,200	9,668,500	10,001,000	291,778,000	1,408,121,700	
Authorized FY 1994	1,017,882,200	152,259,500	7,665,200	9,633,500	7,115,800	302,186,100	1,496,742,300	1,174.0
Appropriated FY 1995	1,093,106,500	157,156,100	5,360,000	12,392,000	1,510,200	325,847,900	1,595,372,700	1,205.0

Table 30

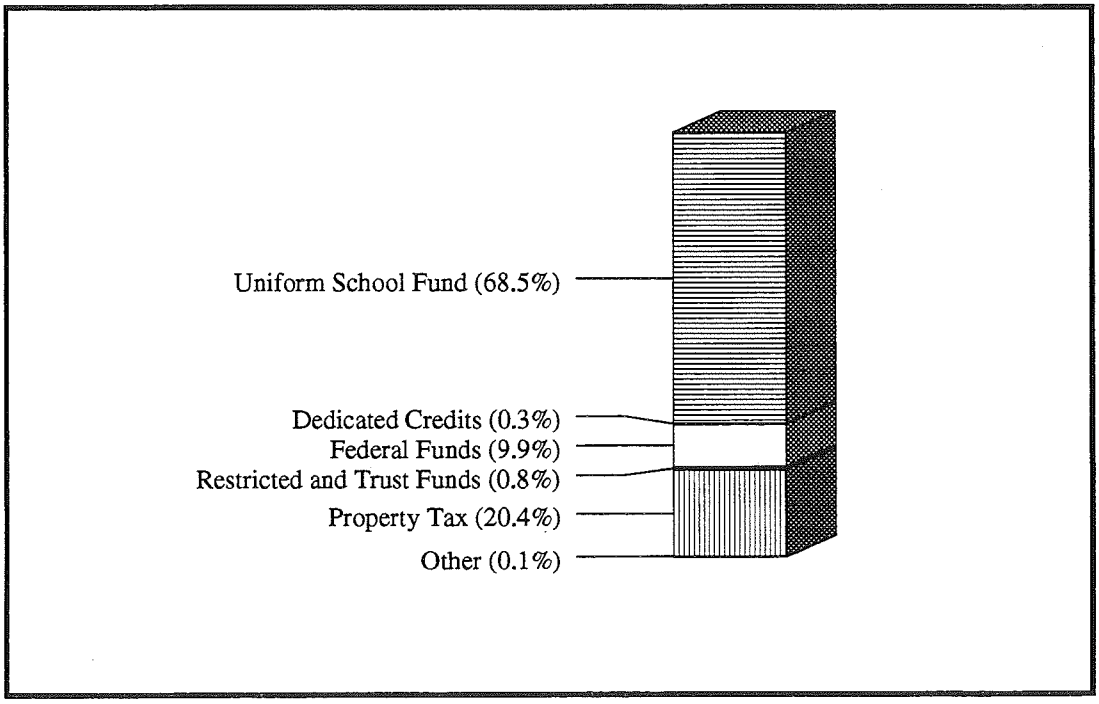
PUBLIC EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	Uniform School Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. FTEs
Critical School Building Aid								
Actual FY 1993	3,046,900	0	0	0	3,765,800	0	6,812,700	
Authorized FY 1994	6,084,200	0	0	0	1,079,900	0	7,164,100	0.0
Appropriated FY 1995	8,424,400	0	0	0	1,783,600	0	10,208,000	0.0
Capital Equalization								
Actual FY 1993	2,000,000	0	0	0	0	0	2,000,000	
Authorized FY 1994	1,600,000	0	0	0	0	0	1,600,000	0.0
Appropriated FY 1995	5,450,000	0	0	0	0	5,758,000	11,208,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1993	5,046,900	0	0	0	3,765,800	0	8,812,700	
Authorized FY 1994	7,684,200	0	0	0	1,079,900	0	8,764,100	0.0
Appropriated FY 1995	13,874,400	0	0	0	1,783,600	5,758,000	21,416,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1993	947,923,700	146,452,200	7,345,200	9,668,500	13,766,800	291,778,000	1,416,934,400	
Authorized FY 1994	1,025,566,400	152,259,500	7,665,200	9,633,500	8,195,700	302,186,100	1,505,506,400	1,174.0
Appropriated FY 1995	1,106,980,900	157,156,100	5,360,000	12,392,000	3,293,800	331,605,900	1,616,788,700	1,205.0

PUBLIC EDUCATION
Appropriations by Program FY 1995



PUBLIC EDUCATION
Appropriations by Funding Source FY 1995



➤ Public Safety

Denis Yoggerst, Analyst

Overview

The total FY 1995 budget for the Department of Public Safety is $57,396,300, a 9.1 percent increase over FY 1994. The budget includes a General Fund increase of 6.8 percent. The budget includes a $2,240,900 federal funds increase primarily for additional emergency management activities, and a $2,405,400 restricted and trust funds increase of which $1,400,000 is for costs associated with tracking uninsured motorists.

Law Enforcement

The FY 1995 appropriation includes funding for: 1) a crime laboratory specialist at Cedar City, 2) expanded use of DNA supplies, and 3) an electron scanning microscope.

Highway Patrol

The FY 1995 appropriation includes funding for five additional Highway Patrol troopers and related equipment.

Other Programs

The FY 1995 appropriation includes funding for: 1) enhanced criminal information management capabilities through the purchase of software and system maintenance contracts, 2) improved investigative services by increasing agent overtime, 3) expanded local law enforcement use of the Utah Law Enforcement Network, and 4) funding clandestine laboratory efforts. The statewide fire fighter training program at Utah Valley State College was expanded through use of restricted funds made available by the 1993 Legislature through a property insurance premium tax. In addition, the DARE/Officer Friendly program, the Avalanche Forecast Center, and a highway safety specialist were funded.

Legislation

Several bills were passed which impact Public Safety. Public Safety was funded for the record review requirements of Senate Bill 246 (Purchase of a Firearm). The bill requires a background check on all prospective gun purchasers in compliance with the federal Brady bill. Dealer fees of $5.00 per application will cover the costs of this operation, expected to be approximately $75,000 annually.

The legislature funded the administrative processing required by passage of House Bill 292 (Driver License Suspension in Drug Related Offenses). The division shall suspend for six months the license of a person upon receiving a record of conviction.

The legislature approved and funded the establishment of a DNA database required by passage of Senate Bill 160 (DNA Database). The program will enable Utah law enforcement officials to identify convicted sex offenders and other violent criminals using DNA information carried in body fluids, body tissue, and blood. The legislature passed House Bill 33 (Uninsured Motorist Identification Data Base). The bill establishes a computerized system to identify uninsured motorists by matching insurance company records to auto registration records. The bill establishes a $1.00 fee on each motor vehicle registered in the state, requires that such fees be deposited in a restricted account, and appropriates $1,400,000 from that restricted account to fund the program.

Senate Bill 67 (Test for DUI Offenders) allows the courts to require an ignition interlock system as a condition of probation. A fee on every DUI will be charged and passed through to the department to pay for interlocking devices for the indigent.

The legislature did not pass a motorcycle helmet law. As a result, over $1 million of federal transportation funding will be transferred from the Department of Transportation to the Department of Public Safety to expand safety and educational programs.

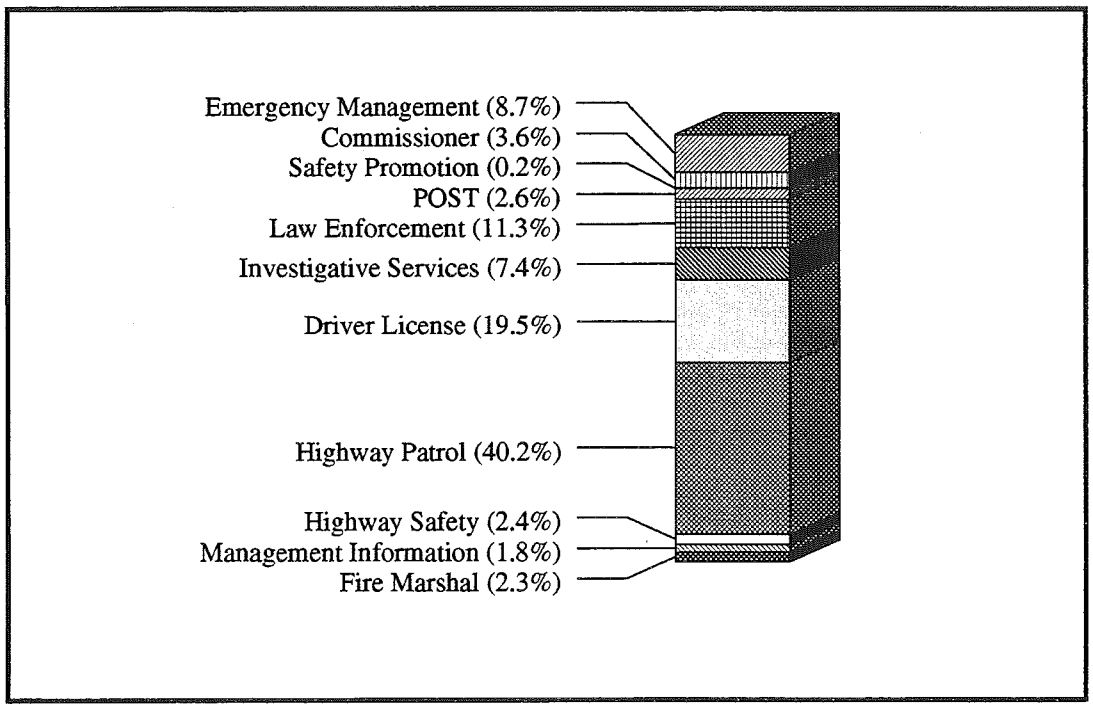
Table 31

PUBLIC SAFETY

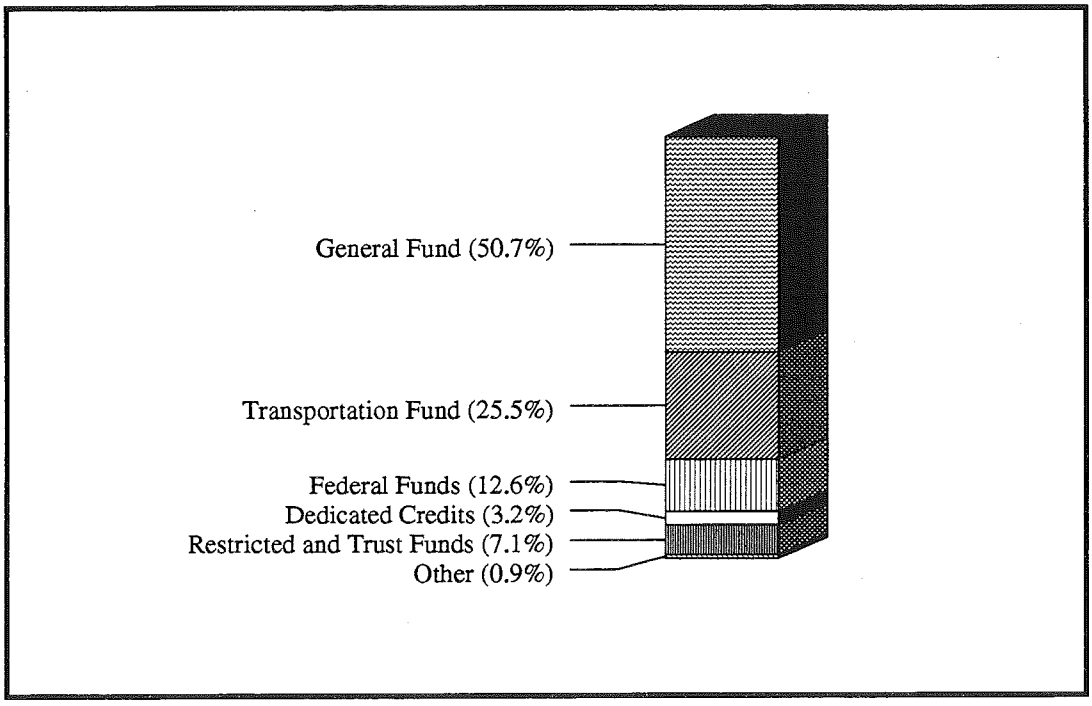
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Emergency Management								
Actual FY 1993	885,200	0	3,005,100	13,900	0	240,900	4,145,100	
Authorized FY 1994	588,300	0	2,600,000	0	0	100,000	3,288,300	44.0
Appropriated FY 1995	649,500	0	4,359,400	0	0	0	5,008,900	44.0
Commissioner								
Actual FY 1993	1,560,800	0	0	52,000	0	831,800	2,444,600	
Authorized FY 1994	1,568,400	0	0	40,000	0	1,160,000	2,768,400	28.0
Appropriated FY 1995	1,670,000	0	20,000	40,000	300,000	0	2,030,000	28.0
Safety Promotion								
Actual FY 1993	115,700	0	0	300	0	0	116,000	
Authorized FY 1994	121,500	0	0	800	0	0	122,300	4.0
Appropriated FY 1995	127,600	0	0	800	0	0	128,400	4.0
POST								
Actual FY 1993	300,700	0	0	250,300	961,300	8,100	1,520,400	
Authorized FY 1994	300,000	0	0	195,900	991,500	0	1,487,400	19.0
Appropriated FY 1995	0	0	0	163,300	1,346,900	0	1,510,200	19.0
Law Enforcement								
Actual FY 1993	3,810,900	0	0	793,400	172,400	184,400	4,961,100	
Authorized FY 1994	4,612,700	0	0	743,600	172,400	428,500	5,957,200	121.5
Appropriated FY 1995	5,114,700	0	0	870,600	112,400	372,000	6,469,700	129.5
Investigative Services								
Actual FY 1993	2,805,700	0	776,000	25,000	0	399,800	4,006,500	
Authorized FY 1994	2,904,100	0	814,700	30,000	0	85,100	3,833,900	58.5
Appropriated FY 1995	3,184,000	0	851,600	30,000	0	151,000	4,216,600	57.5
Driver License								
Actual FY 1993	627,000	8,200,700	94,300	4,500	0	(23,800)	8,902,700	
Authorized FY 1994	0	9,569,000	224,400	0	0	0	9,793,400	231.0
Appropriated FY 1995	291,900	9,446,800	40,000	0	1,400,000	0	11,178,700	232.0
Highway Patrol								
Actual FY 1993	15,398,700	5,155,300	409,800	746,700	340,200	996,500	23,047,200	
Authorized FY 1994	15,345,400	5,155,300	137,500	502,600	340,200	317,600	21,798,600	397.0
Appropriated FY 1995	16,300,600	5,155,300	664,600	629,300	340,200	0	23,090,000	402.0
Highway Safety								
Actual FY 1993	91,200	0	876,900	0	0	0	968,100	
Authorized FY 1994	93,500	0	1,216,600	0	0	0	1,310,100	7.8
Appropriated FY 1995	95,900	0	1,298,500	0	0	0	1,394,400	7.8
Management Information								
Actual FY 1993	808,700	0	0	300	0	25,900	834,900	
Authorized FY 1994	944,100	0	0	0	0	219,400	1,163,500	18.0
Appropriated FY 1995	976,000	0	0	0	60,000	0	1,036,000	18.0
Fire Marshal								
Actual FY 1993	599,700	0	0	123,400	0	22,300	745,400	
Authorized FY 1994	778,100	0	0	105,000	150,000	14,000	1,047,100	14.0
Appropriated FY 1995	710,000	0	0	123,400	500,000	0	1,333,400	15.0
TOTAL								
Actual FY 1993	27,004,300	13,356,000	5,162,100	2,009,800	1,473,900	2,685,900	51,692,000	
Authorized FY 1994	27,256,100	14,724,300	4,993,200	1,617,900	1,654,100	2,324,600	52,570,200	942.8
Appropriated FY 1995	29,120,200	14,602,100	7,234,100	1,857,400	4,059,500	523,000	57,396,300	956.8

PUBLIC SAFETY
Appropriations by Division FY 1995



PUBLIC SAFETY
Appropriations by Funding Source FY 1995



➤ Transportation

Denis Yoggerst, Analyst

Overview

The total FY 1995 operating budget for the Department of Transportation is $162,996,500, a 4.0 percent increase over FY 1994. The transportation capital budget is $243,884,800, a 10.1 percent increase over FY 1994. In addition, the FY 1995 capital budget was increased by a $12,000,000 general obligation bond, and the FY 1994 capital program was increased by a $10,000,000 General Fund supplemental. The $12,000,000 bond includes: 1) $1,500,000 for sound barriers, 2) $7,250,000 for Bangerter Highway past 90th South, 3) $3,000,000 for I-15 interchange improvements, and 4) $250,000 for an I-15 environment study in the Ogden area. The FY 1995 capital budget also includes $300,000 from the General Fund for sound barriers. Projected Transportation Fund revenue was revised significantly upward in both FY 1994 and FY 1995.

Support Services

The budget includes funding for: 1) software and system maintenance contracts, 2) additional personnel for local area network user, CADD workstation, and FIRSTplus, 3) personnel and other expenses related to conversion to the metric system, and 4) an HRM training specialist and a loss management specialist.

Maintenance Management

The budget includes $1,096,400 for expanded highway maintenance activities. Such activities include: 1) eight additional maintenance personnel, 2) supplies and equipment for additional lane miles, 3) an enhanced landscaping and pavement marking program, 4) snow removal equipment, and 5) ports of entry building maintenance.

Other Programs

Also approved was the decentralization of preconstruction from the central staff to the urban districts. In addition, a preconstruction consultant manager and an urban planner were funded.

Legislation

Several bills were passed which impact the Department of Transportation. Senate Concurrent Resolution 6 (Resolution on Reconstruction and Expansion of I-15 Corridor) encourages federal funding for this project and expresses intent to meet federal matching

requirements. Senate Bill 148 (Oversize and Overweight Vehicle Permits) provides for the common use of fifty-three foot trailers.

House Bill 261 (Transportation Amendments) clarifies the responsibilities of the department staff and the Utah Transportation Commission, and codifies a more effective organization structure. The Transportation Commission's most critical responsibility will continue to be setting priorities for highway construction projects throughout the state. The legislature did not pass a motorcycle helmet law. As a result, over $1,000,000 of federal transportation funding will be transferred from the Department of Transportation to the Department of Public Safety to expand safety and educational programs. Non-attainment of environmental standards in Salt Lake, Davis, Utah, and Weber counties remains an unresolved issue of potentially significant impact. A possible impact of continued non-attainment would be the prohibition of highway construction until attainment is reached.

Finally, Senate Bill 212 (Sales and Use Tax for Water Projects) dedicates, under certain conditions, one-eighth cent sales tax to water and transportation projects--alternating between project types each year. The bill may generate approximately $25,000,000 in future years for transportation projects.

Table 32

TRANSPORTATION FUND APPROPRIATION
Operating, Capital Budgets, and Transfers

	Actual FY 1993	Authorized FY 1994	Appropriated FY 1995
Total Expenditures			
Operating Budget	$166,670,600	$156,659,900	$162,996,500
Capital Budget	242,740,600	221,252,400	243,884,800
Other Expenditures			
DFCM Maintenance Sheds	1,608,800	2,240,200	2,500,000
Driver License Division	8,200,700	9,569,000	9,446,800
Lapsing Balances	(57,100)	0	0
Bonds	9,500,000	11,000,000	12,000,000
Subtotal Other	19,252,400	22,809,200	23,946,800
Transfers (limit $10.6 million)			
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
TOTAL	**439,237,900**	**411,295,800**	**441,402,400**
Sources of Funding			
General Fund	1,255,000	11,060,900	1,376,800
Transportation Fund	225,667,800	235,304,800	272,663,400
Transportation Fund Increase	2,070,000	0	0
Federal Funds	159,916,200	122,276,000	122,975,700
Dedicated Credits	25,051,800	15,082,800	15,759,400
Mineral Lease	8,805,200	8,558,500	9,061,000
Restricted Funds	759,800	759,800	759,800
Aeronautics Funds	7,098,200	6,937,700	6,806,300
Beginning Nonlapsing Funds	1,490,400	315,300	0
Closing Nonlapsing Funds	(315,300)	0	0
Lapsing Balances	(11,034,700)	0	0
Other	8,973,500	0	0
Bonds	9,500,000	11,000,000	12,000,000
TOTAL	**$439,237,900**	**$411,295,800**	**$441,402,400**

Table 33
TRANSPORTATION
Appropriations Summary by Funding Source
Three-Year Comparison

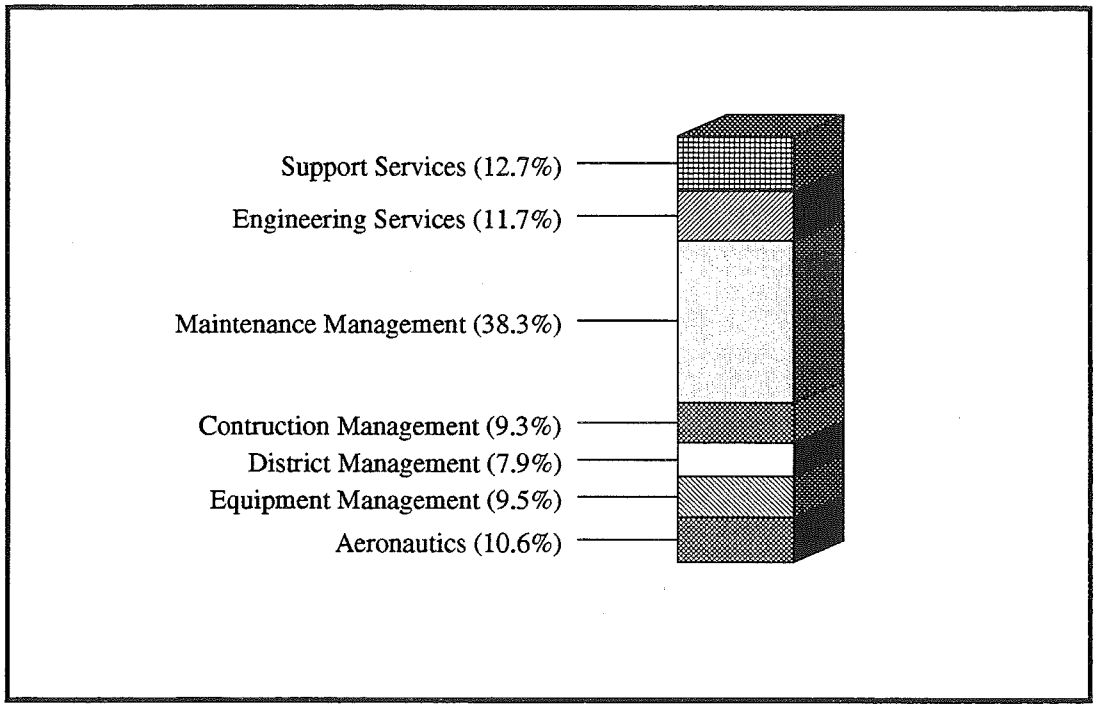
	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Support Services								
Actual FY 1993	635,000	16,131,300	1,800,000	105,000	775,600	(6,000)	19,440,900	
Authorized FY 1994	878,900	17,447,400	1,581,300	54,500	775,600	0	20,737,700	239.0
Appropriated FY 1995	653,400	17,802,900	1,315,100	82,000	780,600	0	20,634,000	246.0
Engineering Services								
Actual FY 1993	608,000	10,971,700	6,150,000	815,500	45,000	(561,100)	18,029,100	
Authorized FY 1994	170,000	10,617,800	7,116,700	798,500	0	57,800	18,760,800	319.0
Appropriated FY 1995	170,000	10,867,700	7,319,300	739,100	0	0	19,096,100	300.0
Maintenance Management								
Actual FY 1993	12,000	59,992,100	500,000	486,800	0	2,120,000	63,110,900	
Authorized FY 1994	12,000	59,393,500	291,000	600	0	(2,057,600)	57,639,500	566.0
Appropriated FY 1995	12,000	61,680,800	291,000	450,000	0	0	62,433,800	574.0
Construction Management								
Actual FY 1993	0	7,590,100	0	10,300	0	6,149,400	13,749,800	
Authorized FY 1994	0	7,840,700	6,946,200	0	0	17,200	14,804,100	282.0
Appropriated FY 1995	0	8,073,100	7,148,500	0	0	17,200	15,238,800	282.0
District Management								
Actual FY 1993	0	8,885,700	1,650,000	680,600	0	(115,100)	11,101,200	
Authorized FY 1994	0	9,651,600	2,144,200	706,300	0	0	12,502,100	206.0
Appropriated FY 1995	0	9,900,000	2,187,700	801,800	0	0	12,889,500	219.0
Equipment Management								
Actual FY 1993	0	2,649,100	0	15,960,400	0	(2,463,700)	16,145,800	
Authorized FY 1994	0	2,745,900	0	12,077,000	0	75,000	14,897,900	109.0
Appropriated FY 1995	241,400	3,040,900	0	12,240,600	0	0	15,522,900	109.0
Aeronautics								
Actual FY 1993	0	0	17,620,000	447,500	7,037,400	(12,000)	25,092,900	
Authorized FY 1994	0	0	10,000,000	395,900	6,921,900	0	17,317,800	11.0
Appropriated FY 1995	0	0	10,000,000	395,900	6,785,500	0	17,181,400	11.0
TOTAL								
Actual FY 1993	1,255,000	106,220,000	27,720,000	18,506,100	7,858,000	5,111,500	166,670,600	
Authorized FY 1994	1,060,900	107,696,900	28,079,400	14,032,800	7,697,500	(1,907,600)	156,659,900	1,732.0
Appropriated FY 1995	1,076,800	111,365,400	28,261,600	14,709,400	7,566,100	17,200	162,996,500	1,741.0

Table 34

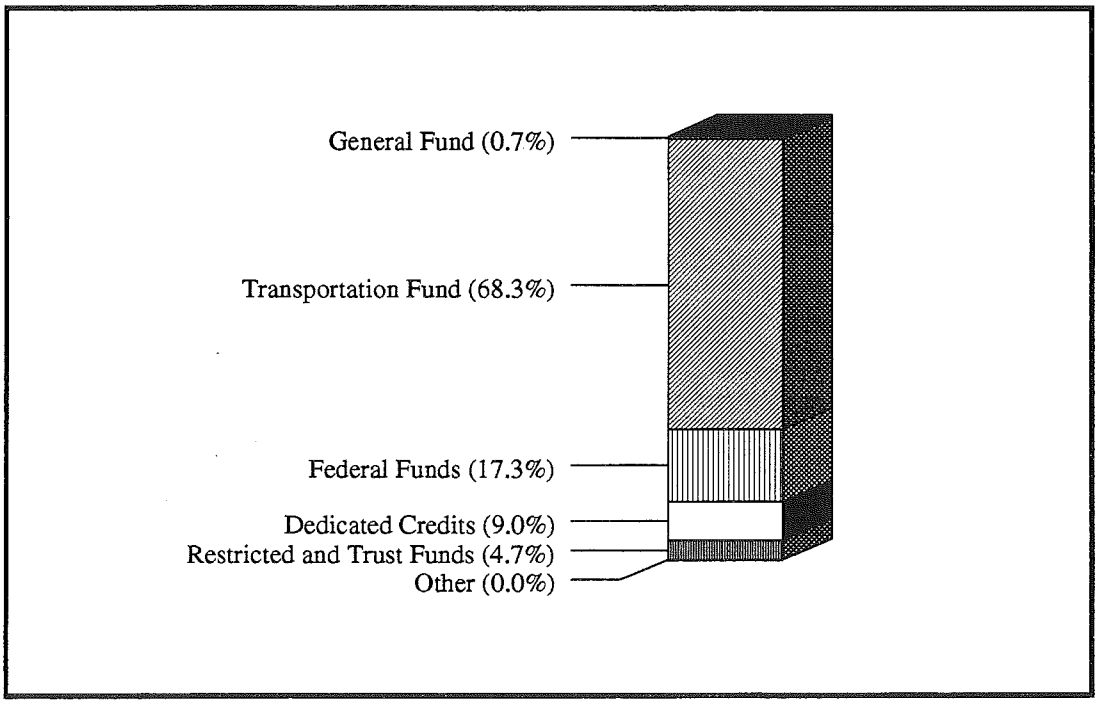
TRANSPORTATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Construction								
Actual FY 1993	0	47,125,000	132,196,200	0	0	1,717,300	181,038,500	
Authorized FY 1994	10,000,000	53,809,400	94,196,600	0	0	2,114,600	160,120,600	0.0
Appropriated FY 1995	300,000	82,060,900	94,714,100	0	0	1,032,800	178,107,800	0.0
Sidewalks								
Actual FY 1993	0	500,000	0	0	0	(100,700)	399,300	
Authorized FY 1994	0	500,000	0	0	0	1,157,100	1,657,100	0.0
Appropriated FY 1995	0	500,000	0	0	0	0	500,000	0.0
B and C Roads								
Actual FY 1993	0	51,439,000	0	0	0	0	51,439,000	
Authorized FY 1994	0	50,915,000	0	0	0	0	50,915,000	0.0
Appropriated FY 1995	0	56,216,000	0	0	0	0	56,216,000	0.0
Railroads								
Actual FY 1993	0	0	0	0	0	369,000	369,000	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	0	0	0	0	0	0	0	0.0
Mineral Lease								
Actual FY 1993	0	0	0	0	8,805,200	(300)	8,804,900	
Authorized FY 1994	0	0	0	0	8,558,500	1,200	8,559,700	0.0
Appropriated FY 1995	0	0	0	0	9,061,000	0	9,061,000	0.0
Clearing Account								
Actual FY 1993	0	0	0	0	0	689,900	689,900	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1993	0	99,064,000	132,196,200	0	8,805,200	2,675,200	242,740,600	
Authorized FY 1994	10,000,000	105,224,400	94,196,600	0	8,558,500	3,272,900	221,252,400	0.0
Appropriated FY 1995	300,000	138,776,900	94,714,100	0	9,061,000	1,032,800	243,884,800	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1993	1,255,000	205,284,000	159,916,200	18,506,100	16,663,200	7,786,700	409,411,200	
Authorized FY 1994	11,060,900	212,921,300	122,276,000	14,032,800	16,256,000	1,365,300	377,912,300	1,732.0
Appropriated FY 1995	1,376,800	250,142,300	122,975,700	14,709,400	16,627,100	1,050,000	406,881,300	1,741.0

TRANSPORTATION
Appropriations by Program FY 1995



TRANSPORTATION
Appropriations by Funding Source FY 1995



➤ Other

Mel Parker, Analyst

Comprehensive Risk Pool

The legislature appropriated $1,250,000 from the General Fund for FY 1994 to the Department of Insurance for the Comprehensive Health Insurance Pool. The pool serves those unable to obtain health insurance through established programs. The program will continue to require additional funding before the insurance pool is self-sustaining or until it is folded into the state's new health care program. Annual requests for additional funding from the department are anticipated at $2 million to $3 million dollars.

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 1994, the legislature funded the cost of the substitute with appropriations to the Division of Finance. Beginning with FY 1995, this cost is being incorporated into the retirement rates on an actuarial basis.

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. Significant progress has been made toward making this project successful. The railroad bed, track and right-of-way facilities have been restored to satisfy Federal Railroad Administration and state track inspector specifications. The old steam locomotive is undergoing restoration to ensure safe operation. A new state-of-the-art engine house has been completed. Three coach cars and another diesel have been acquired. The project re-opened May 8, 1993 and appears that it will be self-sustaining in the future.

Fair Labor Standards Act Back Pay Liabilities

Senate Bill 212 of the 1993 legislature 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 the Fair Labor Standards Act. The act specifies regulations regarding back payments to employees paid by the Division of Finance through the state payroll system.

Ogden Nature Center

House Bill 93 (Appropriation for Educational Facility) appropriates $109,000 from the General Fund to help finance the cost of building a Learning and Visitors Center Complex at the Ogden Nature Center.

Assistive Technology Foundation

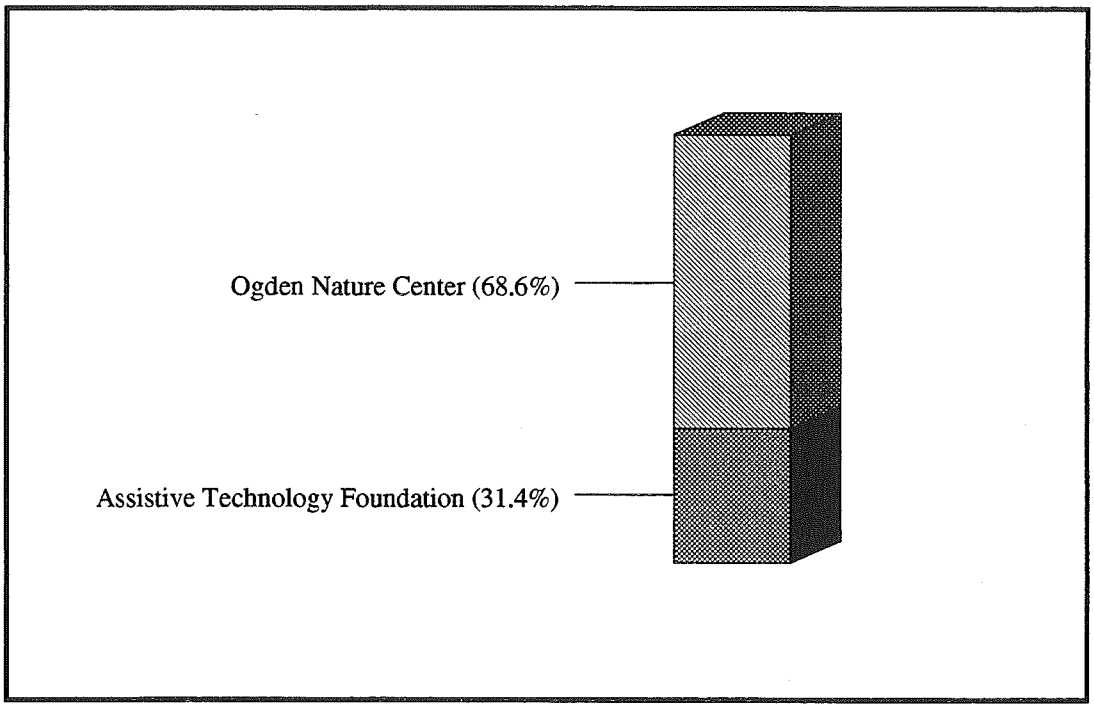
Senate Bill 20 (Utah Assistive Technology Foundation Appropriation) appropriates $50,000 from the General Fund to the Utah Assistive Technology Foundation to assist in the rehabilitation of individuals with disabilities. This private foundation will use the appropriation to help persons with disabilities secure assistive technology devices and services.

Table 35

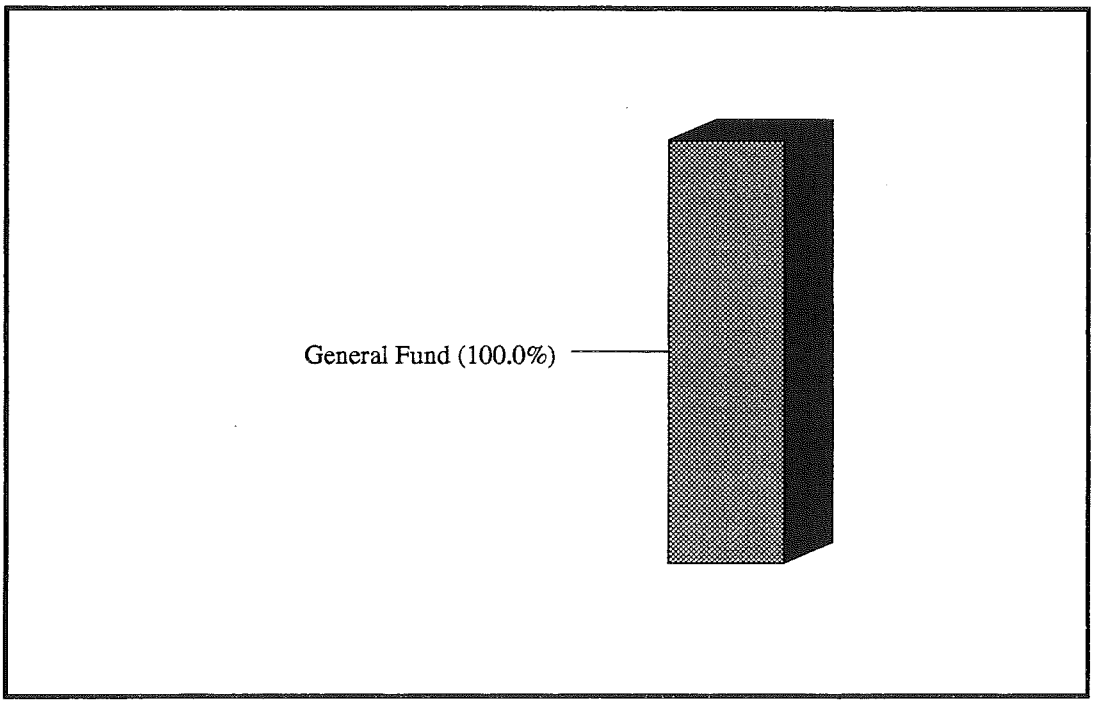
OTHER
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTEs
Comprehensive Risk Pool								
Actual FY 1993	2,000,000	0	0	0	0	0	2,000,000	
Authorized FY 1994	1,250,000	0	0	0	2,000,000	0	3,250,000	0.0
Appropriated FY 1995	0	0	0	0	0	0	0	0.0
Retirement Substitute								
Actual FY 1993	1,536,000	0	0	0	0	0	1,536,000	
Authorized FY 1994	1,170,000	0	0	0	0	0	1,170,000	0.0
Appropriated FY 1995	0	0	0	0	0	0	0	0.0
Heber Valley Historic Railroad								
Actual FY 1993	1,000,000	0	0	0	0	0	1,000,000	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	0	0	0	0	0	0	0	0.0
Fair Labor Standards Act Liabilities								
Actual FY 1993	975,000	0	0	0	0	0	975,000	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	0	0	0	0	0	0	0	0.0
Ogden Nature Center								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	109,000	0	0	0	0	0	109,000	0.0
Assistive Technology Foundation								
Actual FY 1993	0	0	0	0	0	0	0	
Authorized FY 1994	0	0	0	0	0	0	0	0.0
Appropriated FY 1995	50,000	0	0	0	0	0	50,000	0.0
TOTAL								
Actual FY 1993	5,511,000	0	0	0	0	0	5,511,000	
Authorized FY 1994	2,420,000	0	0	0	2,000,000	0	4,420,000	0.0
Appropriated FY 1995	159,000	0	0	0	0	0	159,000	0.0

OTHER
Appropriations by Program FY 1995



OTHER
Appropriations by Funding Source FY 1995



Capital Budget and Debt Service

This section includes the general obligation bond list, a brief description of new appropriations, and other tables showing capital projects by department and funding source.

➤ Capital Budget and Debt Service

Scott Mecham, Analyst

Overview

The Capital Budget comprises funds appropriated for acquisition, development, construction, or renovation of fixed public assets. Capital expenditures are budgeted separately from operating expenditures and include planning, financing, and design costs. Capital projects are classified as developments, improvements, or planning.

Capital developments include: 1) remodeling, site or utility projects costing $1 million or more, 2) addition of new space costing more than $1,000, or 3) land acquisitions where an appropriation is requested.

Capital improvements are major alterations, repairs or improvements of fixed capital assets. State law requires that capital improvements be funded at 0.5 percent of the estimated replacement value of state facilities. The minimum percentage requirement will increase to 0.75 in FY 1996 and 0.9 in FY 1997. Funds for capital improvements are allocated to priority projects by the State Building Board.

Capital planning is the process conducted before a capital project is considered for further funding. It provides the basis for choosing between alternatives and deciding a timing sequence for achievement.

Appropriations

For FY 1995, the legislature appropriated $333,958,000 for capital projects, including $39,321,400 from the General Fund/Uniform School Fund.

FY 1994 supplemental appropriations from the General Fund/Uniform School Fund include: 1) $10,000,000 for highway construction, 2) $2,000,000 for fuel tank mitigation, 3) $2,190,700 for the school building program, 4) $685,000 for Natural Resources capital projects, 5) $450,000 for the HOME program, 6) $250,000 for ADA barrier removal, 7) $150,000 for asbestos litigation, and 8) $650,000 for hazardous substances mitigation.

Contingencies and Conditions

The legislature authorized a contingency appropriation of $7,762,900 from any unencumbered FY 1994 surplus to complete renovation of Old Main at Utah State University. The governor has advised against proceeding with phase three of the renovation until the surplus amount has been determined and sufficient funding for the entire project is available.

Included in the General Fund appropriation for capital developments is $900,000 for the former Fred Meyer building in Brigham City. This project was not planned or programmed by DFCM, and was not recommended by the State Building Board. Consequently, the governor has advised against acquisition pending a complete cost and usability analysis and a favorable recommendation from the building board. Before acquiring the higher education land bank in Davis County for $1,000,000, the governor requires a complete analysis of the proposed land, campus, and alternate use.

Planning

Of the $546,800 appropriated in FY 1995 for capital planning projects, $241,800 is for five planning projects on which the governor first requires an analysis and favorable recommendation from DFCM and the State Building Board. The projects are: 1) SLCC Business Building, 2) USU Engineering Building Addition, 3) CEU Student Center, 4) SLCC College Center Addition, and 5) WSU Fine Arts Center.

The remaining $305,000 of the General Fund appropriation for capital planning includes: 1) $20,000 for electronic highway standards, 2) $15,000 for an applied technology center prototype, 3) $30,000 for a Youth Corrections master plan, 4) $30,000 for a Human Services master plan, 5) $50,000 for a 50-bed community correctional facility for women, 6) $25,000 for a forensic facility, 7) $5,000 for Wildlife Resources' southern region office, 8) $40,000 for DCED State Library/Visually Disabled, 9) $45,000 for USU Widstoe Hall renovation, and 10) $45,000 for U of U Gardner Hall renovation.

Bond

In addition to the capital appropriation, House Bill 442 (1994 Capital Facilities Bonding) authorized general obligation bonds of $75,885,600 and revenue bond/lease purchases of $39,700,000. The general obligation bond authorization includes $58,735,600 for capital developments, $5,000,000 for capital improvements, $150,000 for a planning project, and $12,000,000 for highway construction.

Senate Bill 189 (Higher Education Capital Projects) authorized the State Board of Regents to issue revenue bonds to finance capital development projects at three higher education institutions. The $7,650,000 authorization includes: 1) an additional $150,000 for the SLCC Science/Industry Building, 2) $5,500,000 for expansion of the SUU Stadium, and 3) $2,000,000 for the Snow College Administrative Services/Student Center. The individual institutions account for the debt service on these bonds.

Debt Service

The legislature appropriated $79,931,200 for debt service in FY 1995, including $71,840,300 from the General Fund. The legislature also appropriated a General Fund supplemental of $1,589,200 for FY 1994. The debt service table shows the debt service budget by bond type and by payment type.

Table 36

CAPITAL BUDGET AND DEBT SERVICE
Summary Plan of Financing by Department and Sources of Funding
Three-Year Comparison

	General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Mineral Lease	Other	Total
Business, Labor, and Ag.							
Actual FY 1993	1,490,000	0	0	0	0	0	1,490,000
Authorized FY 1994	190,000	0	0	0	0	0	190,000
Recommended FY 1995	130,000	0	0	0	0	243,300	373,300
Community and Economic Dev.							
Actual FY 1993	2,594,100	0	0	397,400	11,005,700	(5,132,700)	8,864,500
Authorized FY 1994	1,014,100	0	0	3,573,700	10,825,000	11,769,400	27,182,200
Recommended FY 1995	3,594,100	0	0	3,383,400	11,255,600	8,423,000	26,656,100
Environmental Quality							
Actual FY 1993	2,832,500	0	0	0	0	(225,000)	2,607,500
Authorized FY 1994	650,000	0	0	0	0	3,475,000	4,125,000
Recommended FY 1995	0	0	0	0	0	3,000,000	3,000,000
General Government							
Actual FY 1993	15,399,000	0	1,608,800	0	0	1,946,900	18,954,700
Authorized FY 1994	13,428,500	0	2,240,200	0	0	1,978,300	17,647,000
Recommended FY 1995	16,208,300	1,000,000	2,500,000	0	0	1,000,000	20,708,300
Natural Resources and Lands							
Actual FY 1993	6,800,000	0	0	1,988,500	0	17,784,300	26,572,800
Authorized FY 1994	2,344,100	0	0	816,500	0	37,204,300	40,364,900
Recommended FY 1995	4,214,600	0	0	816,500	0	12,888,400	17,919,500
Public Education							
Actual FY 1993	0	5,046,900	0	0	3,765,800	0	8,812,700
Authorized FY 1994	0	7,684,200	0	0	1,079,900	0	8,764,100
Recommended FY 1995	0	13,874,400	0	0	1,783,600	5,758,000	21,416,000
Transportation							
Actual FY 1993	0	0	99,064,000	132,196,200	8,805,200	2,675,200	242,740,600
Authorized FY 1994	10,000,000	0	105,224,400	94,196,600	8,558,500	3,272,900	221,252,400
Recommended FY 1995	300,000	0	138,776,900	94,714,100	9,061,000	1,032,800	243,884,800
TOTAL CAPITAL BUDGET							
Actual FY 1993	29,115,600	5,046,900	100,672,800	134,582,100	23,576,700	17,048,700	310,042,800
Authorized FY 1994	27,626,700	7,684,200	107,464,600	98,586,800	20,463,400	57,699,900	319,525,600
Recommended FY 1995	24,447,000	14,874,400	141,276,900	98,914,000	22,100,200	32,345,500	333,958,000
DEBT SERVICE							
Actual FY 1993	58,087,300	0	0	0	0	7,098,400	65,185,700
Authorized FY 1994	69,686,300	0	0	0	0	5,678,500	75,364,800
Recommended FY 1995	71,840,300	2,560,000	0	0	0	5,530,900	79,931,200

Table 37

CAPITAL BUDGET AND DEBT SERVICE
FY 1994 Appropriations by Program

	General Fund	Uniform School	Transporta-tionFund	Federal Funds	Mineral Lease	Other	Total
Business, Labor, and Ag.							
Development Loan Fund	190,000	0	0	0	0	0	190,000
Subtotal	190,000	0	0	0	0	0	190,000
Community and Economic Development							
Community Assistance	0	0	0	0	10,825,000	9,283,800	20,108,800
Low-Income Housing	1,014,100	0	0	3,573,700	0	1,905,600	6,493,400
Food Bank	0	0	0	0	0	580,000	580,000
Subtotal	1,014,100	0	0	3,573,700	10,825,000	11,769,400	27,182,200
Environmental Quality							
Underground Storage Tanks	0	0	0	0	0	2,850,000	2,850,000
Hazardous Sub. Mitigation	650,000					625,000	1,275,000
Subtotal	650,000	0	0	0	0	3,475,000	4,125,000
General Government							
Fuel Tank Mitigation	2,946,300	0	0	0	0	1,978,300	4,924,600
Capital Planning	281,000	0	0	0	0	0	281,000
Capital Improvements	3,134,000	0	2,240,200	0	0	0	5,374,200
Capital Developments	6,667,200	0	0	0	0	0	6,667,200
ADA Barrier Removal	250,000	0	0	0	0	0	250,000
Asbestos Litigation	150,000	0	0	0	0	0	150,000
Subtotal	13,428,500	0	2,240,200	0	0	1,978,300	17,647,000
Natural Resources and Lands							
Parks and Recreation							
Park Capital Projects	205,900	0	0	300,000	0	4,056,400	4,562,300
Riverways/Trails	615,000	0	0	0	0	2,300,500	2,915,500
Bear Lake	250,000	0	0	0	0	0	250,000
Antelope Island	250,000	0	0	0	0	0	250,000
Pioneer Trails	40,000	0	0	0	0	0	40,000
Park Roads	400,000	0	0	0	0	0	400,000
Water Resources							
Water Loan Funds	583,200	0	0	0	0	30,489,900	31,073,100
Wildlife Resources							
Capital Projects	0	0	0	516,600	0	357,400	874,000
Subtotal	2,344,100	0	0	816,600	0	37,204,200	40,364,900
Public Education							
Critical School Building Aid	0	6,084,200	0	0	1,079,900	0	7,164,100
Capital Equalization	0	1,600,000	0	0	0	0	1,600,000
Subtotal	0	7,684,200	0	0	1,079,900	0	8,764,100
Transportation							
Construction	10,000,000	0	53,809,400	94,196,600	0	2,114,600	160,120,600
Sidewalks	0	0	500,000	0	0	1,157,100	1,657,100
B and C Roads	0	0	50,915,000	0	0	0	50,915,000
Mineral Lease	0	0	0	0	8,558,500	1,200	8,559,700
Subtotal	10,000,000	0	105,224,400	94,196,600	8,558,500	3,272,900	221,252,400
CAPITAL BUDGET	**27,626,700**	**7,684,200**	**107,464,600**	**98,586,900**	**20,463,400**	**57,699,800**	**319,525,600**
DEBT SERVICE	**69,686,300**	**0**	**0**	**0**	**0**	**5,678,500**	**75,364,800**

Table 37 shows capital appropriations by department and program for FY 1994. The Other column includes revolving loan repayments and dedicated credits.

Table 38
CAPITAL BUDGET AND DEBT SERVICE
FY 1995 Appropriations by Program

	General Fund	Uniform School	Transporta-tionFund	Federal Funds	Mineral Lease	Other	Total
Business, Labor, and Ag.							
Development Loan Fund	130,000	0	0	0	0	225,300	355,300
Rural Rehabiliation	0	0	0	0	0	18,000	18,000
Subtotal	130,000	0	0	0	0	243,300	373,300
Community and Economic Dev.							
Community Assistance	0	0	0	0	11,255,600	8,423,000	19,678,600
Low-Income Housing	3,594,100	0	0	3,383,400	0	0	6,977,500
Subtotal	3,594,100	0	0	3,383,400	11,255,600	8,423,000	26,656,100
Environmental Quality							
Underground Storage Tank	0	0	0	0	0	3,000,000	3,000,000
Subtotal	0	0	0	0	0	3,000,000	3,000,000
General Government							
Fuel Tank Mitigation	0	0	0	0	0	1,000,000	1,000,000
Capital Planning	546,800	0	0	0	0	0	546,800
Capital Improvements	9,303,200	1,000,000	2,500,000	0	0	0	12,803,200
Capital Developments	6,258,300	0	0	0	0	0	6,258,300
Asbestos Litigation	100,000	0	0	0	0	0	100,000
Subtotal	16,208,300	1,000,000	2,500,000	0	0	1,000,000	20,708,300
Natural Resources and Lands							
Parks and Recreation							
Park Capital Projects	815,100	0	0	300,000	0	100,000	1,215,100
Riverways/Trails	710,000	0	0	0	0	0	710,000
Bear Lake	1,100,000	0	0	0	0	0	1,100,000
Pioneer Trails	1,500,000	0	0	0	0	0	1,500,000
Water Resources							
Water Loan Funds	89,500	0	0	0	0	12,435,900	12,525,400
Wildlife Resources							
Capital Projects	0	0	0	516,500	0	352,500	869,000
Subtotal	4,214,600	0	0	816,500	0	12,888,400	17,919,500
Public Education							
Critical School Building Aid	0	8,424,400	0	0	1,783,600	0	10,208,000
Capital Equalization	0	5,450,000	0	0	0	5,758,000	11,208,000
Subtotal	0	13,874,400	0	0	1,783,600	5,758,000	21,416,000
Transportation							
Construction	300,000	0	82,060,900	94,714,100	0	1,032,800	178,107,800
Sidewalks	0	0	500,000	0	0	0	500,000
B and C Roads	0	0	56,216,000	0	0	0	56,216,000
Mineral Lease	0	0	0	0	9,061,000	0	9,061,000
Subtotal	300,000	0	138,776,900	94,714,100	9,061,000	1,032,800	243,884,800
CAPITAL BUDGET	**24,447,000**	**14,874,400**	**141,276,900**	**98,914,000**	**22,100,200**	**32,345,500**	**333,958,000**
DEBT SERVICE	**71,840,300**	**2,560,000**	**0**	**0**	**0**	**5,530,900**	**79,931,200**

Table 38 shows capital appropriations by department and program for FY 1995. The Other column includes revolving loan repayments and dedicated credits.

Table 39

BONDING AUTHORIZATION

General Obligation Bond Projects	Authorization	Totals
Capital Developments		
U of U Marriott Library Phase III (Final)	$13,811,500	
Bridgerland ATC - USU Space	2,400,000	
WSU Heat Plant	2,332,100	
Youth Corrections Facility	4,180,000	
Snow College Administrative Services/Student Center	3,885,100	
OWATC Metal Trade Bldg. Design and Equipment Purchase	750,000	
Corrections B-Block Remodel	1,237,100	
USU Old Main Phase III Design	550,000	
Corrections 144-Bed Uintah Expansion	6,700,000	
SUU Administrative Services/Student Center	5,630,400	
Anasazi Museum	760,200	
Hill Air Force Base Easement Purchases	9,500,000	
Signetics Building Remodel	2,000,000	
Antelope Island Visitors Center	750,000	
Utah National Guard Draper Land	380,800	
Davis ATC Design	325,000	
Palisade State Park Land and Development	800,000	
Human Services Cedar City Land	80,000	
Human Services Clearfield Land	163,400	
Electronic Technology	2,500,000	58,735,600
Capital Improvements		
Statewide Alterations, Repairs, and Improvements		5,000,000
Capital Planning		
State Fair Park Master Study		150,000
Highway Construction		
Bangerter Highway	7,250,000	
90th South Interchange in Salt Lake County	2,000,000	
South University Interchange in Provo	1,000,000	
Ogden I-15 Environmental Study	250,000	
Highway Sound Walls in Salt Lake County	1,500,000	12,000,000
TOTAL		**$75,885,600**

Lease Purchase/Revenue Bond Projects		
Corrections Pre-release Parole/Probation Center	6,800,000	
Environmental Quality Facility Purchase	8,300,000	
Human Services Field Offices	9,000,000	
Natural Resources Administration Building	10,600,000	
Alcoholic Beverage Control Liquor Stores	5,000,000	
TOTAL		**$39,700,000**

Table 40

GENERAL OBLIGATION BOND AUTHORIZATION
Three-Year Comparison

	FY 1993	FY 1994	FY 1995
Business, Labor, Agriculture			
Animal Diagnostics Laboratory	$2,243,700		
ABC Warehouse	5,163,900		
Community and Economic Development			
Hill Air Force Base Easement Purchases			$9,500,000
State Fair Park Master Study			150,000
Courts and Corrections			
Ogden Court Center	1,000,000	$12,096,000	
Box Elder Courts Building	2,400,000		
Salt Lake Courts Land Purchase	2,450,000		
Northern Utah Community Corrections Center		2,729,700	
Youth Corrections Facility			4,180,000
Corrections B-Block Remodel			1,237,100
Corrections 144-Bed Uintah Expansion			6,700,000
General Government			
Capital Improvements		8,413,900	5,000,000
Tax Commission Building		14,224,000	
Electronic Technology			2,500,000
Higher Education			
University of Utah	10,000,000	10,200,000	13,811,500
Utah State University	17,307,200		550,000
Weber State University	4,549,300		2,332,100
Southern Utah University	3,400,000	7,004,400	5,630,400
Snow College			3,885,100
Dixie College	1,597,600	2,823,300	
College of Eastern Utah	3,434,200		
Utah Valley State College	4,000,000	11,845,300	2,000,000
Salt Lake Community College	8,264,100	5,309,500	
Human Services			
State Hospital Food Service	3,532,400		
Cedar City and Clearfield Land Purchases			243,400
National Guard			
Southeast Armory	100,000	397,800	
Draper Land			380,800
Natural Resources			
Lone Peak Conservation Office	87,700		
Anasazi Museum			760,200
Antelope Island Visitors Center			750,000
Palisade State Park and Development			800,000
Public Education			
Applied Technology Centers	3,698,500		3,475,000
Deaf and Blind School Classrooms		3,456,100	
Transportation			
Highway Construction		11,000,000	12,000,000
TOTAL	**73,228,600**	**89,500,000**	**75,885,600**

Table 41

DEBT SERVICE
Appropriations Summary by Sources of Funding
Three-Year Comparison

	General Fund	Uniform School Fund	Dedicated Credits	Other	Total
General Obligation Bond Principal					
Actual FY 1993	38,140,100	0	5,927,400	332,500	44,400,000
Authorized FY 1994	49,409,200	0	4,063,600	492,200	53,965,000
Appropriated FY 1995	51,487,600	2,560,000	4,467,400	0	58,515,000
General Obligation Bond Interest					
Actual FY 1993	19,697,700	0	0	0	19,697,700
Authorized FY 1994	20,260,600	0	0	0	20,260,600
Appropriated FY 1995	20,336,700	0	0	0	20,336,700
General Obligation Bond Fees					
Actual FY 1993	249,500	0	0	0	249,500
Authorized FY 1994	16,500	0	0	0	16,500
Appropriated FY 1995	16,000	0	0	0	16,000
TOTAL G.O. BOND PAYMENTS					
Actual FY 1993	58,087,300	0	5,927,400	332,500	64,347,200
Authorized FY 1994	69,686,300	0	4,063,600	492,200	74,242,100
Appropriated FY 1995	71,840,300	2,560,000	4,467,400	0	78,867,700
Revenue Bond Principal					
Actual FY 1993	0	0	400,000	0	400,000
Authorized FY 1994	0	0	430,000	0	430,000
Appropriated FY 1995	0	0	480,000	0	480,000
Revenue Bond Interest					
Actual FY 1993	0	0	19,400	0	19,400
Authorized FY 1994	0	0	687,700	0	687,700
Appropriated FY 1995	0	0	583,500	0	583,500
Revenue Bond Fees					
Actual FY 1993	0	0	419,100	0	419,100
Authorized FY 1994	0	0	5,000	0	5,000
Appropriated FY 1995	0	0	0	0	0
TOTAL REVENUE BOND PAYMENTS					
Actual FY 1993	0	0	838,500	0	838,500
Authorized FY 1994	0	0	1,122,700	0	1,122,700
Appropriated FY 1995	0	0	1,063,500	0	1,063,500
TOTAL DEBT SERVICE					
Actual FY 1993	58,087,300	0	6,765,900	332,500	65,185,700
Authorized FY 1994	69,686,300	0	5,186,300	492,200	75,364,800
Appropriated FY 1995	71,840,300	2,560,000	5,530,900	0	79,931,200

Internal Service Funds

This section defines internal service funds and shows fund tables by program revenues, capital acquisitions, and staffing.

➤ Internal Service Funds

Scott Mecham and Laurie Nuttall Harvey, Analysts

Overview

Internal service funds (ISFs) are managed like private sector businesses and are accounted for with income statements, balance sheets, and statements of changes in financial position. They allow state government to account for goods and services provided by one agency to other agencies on a cost reimbursement basis. ISFs do not generate a profit and are subject to the same administrative statutes as state government agencies.

Internal service funds promote efficiency through the sharing of resources among multiple users, and allow for the orderly accumulation of resources to replace equipment. They also facilitate comparison of service costs with related costs in the private sector and provide a clear audit trail to make accurate cost reimbursement claims on federal grant programs.

The Division of Finance must approve an ISF before it can become a separate fund. Once approved, internal service fund agencies must receive legislative approval for all capital acquisitions and full-time equivalent (FTE) positions. The funding for ISF services appears in individual agency budgets. The level of service provided by an ISF depends on the needs of state agencies. Consequently, a change in rates has a direct impact on user agencies.

Analysis

The legislature approved internal service fund revenue of $110,986,800 for FY 1995. This is a 6.2 percent increase over originally authorized FY 1994 revenue of $104,499,200, and a 17.6 increase over revised FY 1994 revenue of $94,336,600. The $10,162,600 difference between original and revised FY 1994 revenue reflects a downward change in revenue estimates. This is consistent with what occurred in FY 1992 and FY 1993. Historically, approved revenue estimates have been overstated.

The legislature authorized an additional 19.5 FTEs for FY 1995, with the largest increases occurring in data processing operations and Facilities Management. It authorized capital acquisitions of $21,034,700, including $11,020,900 for Information Technology Services.

Central Mailing was authorized to increase its metering rate to $.042 per piece, eliminate its interoffice sort charge of $.08 per piece, and raise its pickup and delivery rate to $79.50 per month.

Central Motor Pool was authorized to increase the cost per mile for all vehicles by $.01, the monthly rental rate from $60.00 to $61.50, and the daily rental rate from $3.80 to $3.90.

Information Technology Services was prohibited from making expenditures which are not tied to specific components of the state information technology plan.

Facilities Management was authorized to increase FTEs from 89.5 to 94.5. It may increase FTEs beyond the authorized level if the increase benefits the state and results in a corresponding decrease in FTEs at user agencies.

Natural Resources was authorized to spend $96,200 from retained earnings and $4,020,800 from dedicated credits.

Health - Data Processing was authorized to acquire up to $600,000 in new equipment, and increase FTEs from 37.00 to 41.50. Corrections - Data Processing may add 6 FTEs.

The following three tables show historical data for FY 1992 and FY 1993, estimated values for FY 1994, and authorized revenue, capital acquisitions, and approved FTEs for FY 1995.

The *Total Revenue* table shows the amount each internal service fund is expected to collect from user agencies.

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

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

Table 42

INTERNAL SERVICE FUNDS
Total Revenue

Item HB 387		Actual FY 1992	Actual FY 1993	Authorized FY 1994	Approved FY 1995	
	Administrative Services					
118	Central Administration	$300,400	$299,700	$428,300	$496,900	
118	Central Mailing	3,166,000	2,794,800	2,934,500	3,297,000	
118	Central Stores	2,526,600	2,124,400	2,674,600	2,652,100	
118	Copy Centers	2,301,200	2,421,800	2,645,000	2,991,800	
118	Central Motor Pool	4,508,400	4,318,700	4,991,700	5,539,000	
118	Surplus Property	1,137,400	955,700	1,000,300	1,020,800	
118	Fuel Dispensing	1,148,300	3,379,300	7,007,900	7,376,400	
119	Information Technology Services	31,848,400	34,067,400	35,091,400	36,500,800	
120	Risk Management	14,667,600	13,172,700	13,398,200	25,155,600	*1*
121	Facilities Management	10,288,800	10,500,400	11,130,800	12,101,100	
	Board of Education					
201	General Services	852,000	1,049,100	1,066,300	1,079,800	
	Natural Resources and Lands					
181	Central Data Processing	600,000	588,300	672,200	569,900	
181	Motor Pool	2,730,100	2,820,000	2,737,100	2,820,100	
181	Warehouse	746,600	432,200	724,200	727,000	
54	**Agriculture - Data Processing**	218,000	202,000	225,800	239,200	
228	**Health - Data Processing**	2,402,900	2,118,600	2,614,300	2,865,900	
36	**Corrections - Data Processing**	134,900	143,200	608,100	932,600	
	Human Services					
219	Administration Bldg. - Gen. Svcs.	1,789,400	1,834,800	1,808,000	1,841,200	
219	Central Processing	436,900	436,400	462,500	266,800	
219	Electronic Data Processing	1,712,800	1,803,200	1,856,700	2,050,300	
219	Field Facilities	240,600	257,800	258,700	462,500	
	TOTAL	**$83,757,300**	**$85,720,500**	**$94,336,600**	**$110,986,800**	

1 $25,155,600 includes $7,300,000 collected on behalf of Workers Compensation. This amount will be passed through to the Workers Compensation Fund.

Table 42 reflects the amount that internal service funds are expected to collect from agencies or divisions using its services.

Table 43

INTERNAL SERVICE FUNDS
Capital Acquisitions

	Actual FY 1992	Actual FY 1993	Authorized FY 1994	Approved FY 1995
Administrative Services				
Central Administration	$0	$0	$35,500	$52,000
Central Mailing	26,600	29,700	54,000	130,000
Central Stores	11,300	0	0	0
Copy Centers	468,300	833,500	875,000	861,500
Central Motor Pool	3,361,800	4,559,000	5,907,500	5,627,300
Surplus Property	78,300	35,500	110,500	62,000
Fuel Dispensing	367,600	251,000	285,500	127,000
Information Technology Services	5,881,300	4,705,700	10,216,600	11,020,900
Risk Management	56,800	61,500	64,000	37,800
Facilities Management	88,000	60,400	98,000	107,900
Board of Education				
General Services	4,400	2,800	12,500	12,500
Natural Resources and Lands				
Central Data Processing	291,700	45,000	100,000	100,000
Motor Pool	3,458,200	1,816,300	2,055,000	1,800,000
Warehouse	0	0	18,500	0
Agriculture - Data Processing	14,700	57,200	31,600	42,800
Health - Data Processing	207,900	267,100	338,500	600,000
Corrections - Data Processing	120,200	6,900	476,800	153,000
Human Services				
Admin. Bldg. - Gen. Svcs.	9,500	38,100	110,000	45,000
Central Processing	11,100	42,100	55,000	155,000
Electronic Data Processing	0	10,000	6,000	100,000
Field Facilities	0	0	0	0
TOTAL	**$14,457,700**	**$12,821,800**	**$20,850,500**	**$21,034,700**

Table 43 shows the maximum dollar amount of equipment that may be acquired by internal service fund agencies.

Table 44

INTERNAL SERVICE FUNDS
Full-Time Equivalent Employees (FTEs)

	Actual FY 1992	Actual FY 1993	Authorized FY 1994	Approved FY 1995
Administrative Services				
Central Administration	6.50	7.00	8.00	8.00
Central Mailing	13.25	18.50	17.95	17.95
Central Stores	8.50	13.00	14.30	15.30
Copy Centers	11.75	8.75	8.20	8.20
Central Motor Pool	14.25	14.25	16.05	16.05
Surplus Property	15.00	17.00	14.75	14.75
Fuel Dispensing	6.00	6.00	4.00	4.00
Information Technology Services	209.00	216.00	220.00	220.00
Risk Management	19.00	19.00	21.00	21.50
Facilities Management	83.00	87.00	89.50	94.50
Board of Education				
General Services	9.25	9.25	9.25	9.25
Natural Resources and Lands				
Central Data Processing	5.00	5.00	5.00	5.00
Motor Pool	2.00	3.50	4.00	4.00
Warehouse	2.00	2.00	2.00	2.00
Agriculture - Data Processing	2.00	3.00	3.00	3.00
Health - Data Processing	42.00	37.00	37.00	41.50
Corrections - Data Processing	1.00	4.00	4.00	10.00
Human Services				
Administration Bldg.- Gen. Svcs.	6.75	6.75	8.00	8.50
Central Processing	5.00	5.00	5.00	5.00
Electronic Data Processing	30.00	30.00	36.00	38.00
Field Facilities	0.75	0.75	0.75	0.75
TOTAL	**492.00**	**512.75**	**527.75**	**547.25**

Table 44 represents the authorized number of full-time equivalent positions in each internal service fund.

Personal Services Summary

This section shows the employee compensation adjustments (changes in salary and benefits), benefit rates, and staff levels approved by the legislature.

➤ Personal Services Summary

Ron Haymond, Analyst

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 36-2-2, 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 Senate Bill 303 (Executive Salaries) which fixed the FY 1995 salaries for the constitutional offices as follows:

	Current Salary	FY 1995	Percent Increase
Governor	$77,250	$79,600	3.0%
Lieutenant Governor	60,000	61,800	3.0
Attorney General	65,000	67,000	3.0
State Auditor	62,000	63,900	3.0
State Treasurer	60,000	61,800	3.0

Senate Bill 303 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 1995 ranges are 3.0 percent above FY 1994. The salary range for the Executive Director, Health Policy Commission was set in House Bill 226 (Health Care Reform).

	FY 1995 Ranges
Executive Director, Health Policy Commission	$49,650 - $67,150
Commissioner of Agriculture	51,100 - 69,200
Commissioner of Insurance	51,100 - 69,200
Director, Alcoholic Beverage Control Commission	51,100 - 69,200
Chair, Industrial Commission	51,100 - 69,200
Commissioners, Industrial Commission	51,100 - 69,200
Members, Board of Pardons and Parole	51,100 - 69,200
Executive Director, Department of Commerce	51,100 - 69,200
Executive Director, Commission on Criminal and Juvenile Justice	51,100 - 69,200
Adjutant General	51,100 - 69,200
Chair, Tax Commission	55,300 - 74,800
Commissioners, Tax Commission	55,300 - 74,800
Executive Director, Department of Community and Economic Development	55,300 - 74,800
Director, Governor's Office of Planning and Budget	55,300 - 74,800
Commissioner, Department of Public Safety	55,300 - 74,800
Chair, Public Service Commission	55,300 - 74,800
Commissioner, Public Service Commission	55,300 - 74,800
Commissioner, Department of Financial Institutions	55,300 - 74,800
Executive Director, Department of Corrections	60,300 - 81,400
Executive Director, Tax Commission	60,300 - 81,400
Executive Director, Department of Natural Resources	60,300 - 81,400
Executive Director, Department of Human Services	60,300 - 81,400
Executive Director, Department of Transportation	60,300 - 81,400
Executive Director, Department of Administrative Services	60,300 - 81,400
Executive Director, Department of Human Resource Management	60,300 - 81,400
Executive Director, Department of Environmental Quality	60,300 - 81,400
Executive Director, Department of Health	65,500 - 88,500

Judicial Officials

Section 67-8-2, UCA states that the salaries of judges of courts of record shall be set annually by the legislature in an appropriations act. The legislature passed House Bill 388 which increased judicial salaries by 3.0 percent for FY 1995 as follows:

Chief Justice	$94,000
Associate Justice	92,000
Appeals Court Justice	87,850
District Court Judge	83,650
Juvenile Court Judge	83,650
Circuit Court Judge	79,450

Legislators

There was no change in legislative salaries for FY 1995. 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 that 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 compensation package of 4.5 percent. The package consists of a one step merit increase, 1.0 percent for a cost-of-living (COLA) increase, an increase for health insurance, selective range adjustments, and special administrative salary adjustments.

Public Education/Higher Education

The Public Education compensation package for local school district employees is included in House Bill 465 (Minimum School Program Act Amendments). The legislature increased the value of the weighted pupil unit (WPU) by 4.5 percent for compensation and other operational costs. 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.

The legislature approved a 4.5 percent increase to higher education's compensation budget. Each institution will identify the funds needed for benefit package increases, and use the remaining funding for salary increases. Legislative intent language requires that a salary increase be given to all higher education employees performing satisfactorily.

Table 45

BENEFIT RATES FOR STATE EMPLOYEES

	FY 1994	FY 1995	Percent Change
Health Insurance - Traditional			
Single Coverage	$1,914	$2,011	5.1
Two Party Coverage	3,947	4,146	5.1
Family Coverage	5,269	5,535	5.1
Health Insurance - Preferred			
Single Coverage	$1,914	$1,953	2.0
Two Party Coverage	3,947	4,028	2.0
Family Coverage	5,269	5,377	2.0
Dental Insurance			
Single Coverage	$269	$269	0.0
Two Party Coverage	342	342	0.0
Family Coverage	497	497	0.0
Retirement			
Teachers' Insurance and Annuity	14.20%	14.20%	0.0
Judges	12.44%	14.87%	19.5
State Employees (Contributory)	13.92%	14.68%	5.5
State Employees (Non-Contributory)	13.74%	14.50%	5.5
Public Safety--Natural Resources and Liquor Law Enforcement (Contributory)	14.50%	15.28%	5.4
Public Safety--Corrections	14.50%	15.28%	5.4
Public Safety--Non-Contributory	15.76%	17.96%	14.0
State Paid Salary Deferral	13.92%	14.68%	5.5
Long-Term Disability	0.60%	0.60%	0.0
Long-Term Disability (Public Safety)	0.60%	0.60%	0.0
Workers' Compensation	1.20%	1.26%	5.0
Workers' Compensation (Transportation)	2.80%	2.95%	5.4
Unemployment Insurance	0.17%	0.17%	0.0
Social Security			
Rate	7.65%	7.65%	0.0
Ceiling (Estimate)	$59,100	$61,350	3.8
Maximum	4,521	4,693	3.8
Public Safety Death Benefit	$30.00	$30.00	0.0
Life Insurance	$36.00	$36.00	0.0
Work Hours	2,088	2,088	0.0

Table 45 shows the cost of benefits and the benefit rates for state employees. It highlights the percent change of benefit rates between fiscal years.

Table 46

FULL-TIME EQUIVALENT EMPLOYEES (FTEs)
FY 1994 and FY 1995 Comparison

Departments	Estimated FY 1994	Estimated FY 1995
Business, Labor, and Agriculture	1,395.6	1,430.3
Community and Economic Development	353.3	352.6
Corrections	2,188.6	2,277.6
Courts	904.0	953.5
Elected Officials	453.2	486.2
Environmental Quality	407.6	427.3
General Government	1,275.5	1,282.1
Health	754.7	783.5
Higher Education	9,727.0	10,129.0
Human Services	4,117.5	4,366.4
Legislature	114.5	114.5
National Guard	119.0	122.0
Natural Resources and Lands	1,107.9	1,097.9
Public Education	1,174.0	1,205.0
Public Safety	942.8	956.8
Transportation	1,732.0	1,741.0
TOTAL	**26,767.2**	**27,725.6**

Columns may not total due to rounding.

Table 46 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 teachers and staff in Public Education.

Appropriations Bills Summary

This section itemizes appropriations in the three major appropriation acts: House Bill 387, Senate Bill 248, and House Bill 388; describes the impact of these bills on the Public Education budget; and shows appropriations by other bills.

➤ Notes to Appropriations Bills

House Bill 387

Item 43	Funding appropriated in this line item has been allocated between the operating and capital budgets in order to better characterize the intent of these appropriations.

House Bill 388

Item 84	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 would be.
Item 123	Funding appropriated in this line item has been allocated between the operating and capital budgets in order to better characterize the intent of these appropriations.

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
1	Legislature - Senate	904,300	0	0	0	0
2	Legislature - House	1,732,800	0	0	0	0
3	Legislature - Printing	360,900	0	0	0	270,000
4	Legislative Research and General Counsel	3,062,500	0	0	0	0
5	Legislative Research / Tax Review Commission	50,000	0	0	0	0
6	Legislative Fiscal Analyst	1,393,900	0	0	0	0
7	Legislative Auditor General	1,406,200	0	0	0	0
8	Legislature - Dues - National Conf. of State Legis.	73,400	0	0	0	0
9	Legislature - Dues - Council of State Gov'ts	61,800	0	0	0	0
10	Constitution Revision Commission	55,000	0	0	0	0
11	Commission on Judicial Conduct	32,000	0	0	0	0
	Total Legislature	**9,132,800**	**0**	**0**	**0**	**270,000**
12	Governor - Administration	1,914,100	0	0	0	3,500
13	Governor - Commission for Women and Families	75,000	0	0	0	7,500
14	Governor - Emergency Fund	0	0	0	0	0
15	Governor - Office of Planning and Budget	2,421,700	0	0	0	35,000
16	Governor - Occupational Information	0	0	0	124,400	20,000
17	Governor - Commission on Crim./Juv. Justice	1,160,900	0	0	4,283,700	40,000
18	State Auditor	2,118,600	0	0	0	452,100
19	State Treasurer	646,100	0	0	0	204,500
20	Attorney General - Administration	9,871,800	0	0	0	5,501,100
21	Attorney General - Water Rights Adjudication	150,000	0	0	0	0
22	Attorney General - Contract Attorneys	100,000	0	0	0	700,000
23	Attorney General - Antitrust	0	0	0	0	0
24	Attorney General - Prosecution Council	0	0	0	0	0
25	Attorney General - Economic Crime	0	0	0	0	0
26	Attorney General - Domestic Violence	0	0	0	0	0
27	Attorney General - Financial Crime	43,500	0	0	0	0
	Total Elected Officials	**18,501,700**	**0**	**0**	**4,408,100**	**6,963,700**
28	Judicial Council/State Court Administrator (CA)	57,145,200	0	0	127,100	306,300
29	Judicial Council/CA - Jury and Witness Fees	960,000	0	0	0	0
30	Judicial Council/CA - Grand Jury	1,000	0	0	0	0
31	Judicial Council/CA - Grand Jury Prosecution	0	0	0	0	0
	Total Courts	**58,106,200**	**0**	**0**	**127,100**	**306,300**
32	Human Services - Youth Corrections	25,968,700	0	0	966,300	344,600
33	Corrections - Administration	7,173,700	0	0	0	95,000
34	Corrections - Field Operations	25,502,900	0	0	11,000	1,655,000
35	Corrections - Institutional Operations	53,517,200	0	0	50,000	2,300,000
36	Corrections - Data Processing - ISF	0	0	0	0	0
37	Corrections - Draper Medical Services	10,758,800	0	0	0	0
38	Corrections - Utah Correctional Industries	0	0	0	0	0
39	Corrections - Forensics	190,000	0	0	0	0
40	Corrections - Jail Reimbursement	2,640,100	0	0	0	0
41	Board of Pardons	1,765,700	0	0	0	0
	Total Corrections	**127,517,100**	**0**	**0**	**1,027,300**	**4,394,600**

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	904,300	**1**	0
0	0	0	0	0	1,732,800	**2**	0
0	0	0	0	71,600	702,500	**3**	0
0	0	0	0	163,200	3,225,700	**4**	0
0	0	0	0	0	50,000	**5**	0
0	0	0	0	38,300	1,432,200	**6**	0
0	0	0	0	0	1,406,200	**7**	0
0	0	0	0	0	73,400	**8**	0
0	0	0	0	0	61,800	**9**	0
0	0	0	0	0	55,000	**10**	0
0	0	0	0	0	32,000	**11**	0
0	**0**	**0**	**0**	**273,100**	**9,675,900**		**0**
0	0	0	0	0	1,917,600	**12**	0
0	0	0	0	0	82,500	**13**	0
0	0	0	0	100,000	100,000	**14**	0
0	0	0	0	146,300	2,603,000	**15**	0
0	0	0	0	0	144,400	**16**	0
0	0	0	576,200	0	6,060,800	**17**	0
0	0	0	0	0	2,570,700	**18**	0
0	0	0	863,100	0	1,713,700	**19**	0
0	346,300	0	0	97,500	15,816,700	**20**	0
0	0	0	0	0	150,000	**21**	0
0	0	0	0	0	800,000	**22**	0
0	50,000	0	0	0	50,000	**23**	0
0	239,800	0	0	0	239,800	**24**	0
0	0	0	0	5,000	5,000	**25**	0
0	35,000	0	0	0	35,000	**26**	0
0	0	0	0	130,300	173,800	**27**	0
0	**671,100**	**0**	**1,439,300**	**479,100**	**32,463,000**		**0**
0	896,200	0	0	0	58,474,800	**28**	0
0	0	0	0	0	960,000	**29**	0
0	0	0	0	0	1,000	**30**	0
0	0	0	0	50,000	50,000	**31**	0
0	**896,200**	**0**	**0**	**50,000**	**59,485,800**		**0**
0	185,000	0	0	2,155,000	29,619,600	**32**	0
0	0	0	0	0	7,268,700	**33**	0
0	0	0	0	175,500	27,344,400	**34**	0
0	0	0	0	656,600	56,523,800	**35**	0
0	0	0	0	0	0	**36**	932,600
0	0	0	0	0	10,758,800	**37**	0
0	0	0	0	0	0	**38**	7,703,000
0	0	0	0	0	190,000	**39**	0
0	0	0	0	0	2,640,100	**40**	0
0	0	0	0	0	1,765,700	**41**	0
0	**185,000**	**0**	**0**	**2,987,100**	**136,111,100**		**8,635,600**

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
42	Agriculture	4,629,700	0	0	1,071,300	293,200
43	Agriculture - Marketing and Development - see note	713,400	0	0	8,000	0
44	Agriculture - Brand Inspection	342,000	0	0	0	0
45	Agriculture - Predatory Animal Control	362,100	0	0	0	65,500
46	Agriculture - Auction Market Veterinarians	0	0	0	0	43,800
47	Agriculture - Marketing/Development - Sheep	0	0	0	0	0
48	Agriculture - M/D - Soil Conservation	10,300	0	0	0	0
49	Agriculture - Plant Industry - Grain Inspection	0	0	0	0	358,300
50	Agriculture - M/D - Environmental Quality	143,700	0	0	39,200	504,600
51	Agriculture - Insect Infestation	166,100	0	0	0	0
52	Agriculture - Resource Conservation	241,000	0	0	0	0
53	Agriculture - Building Operation and Maintenance	198,000	0	0	0	0
54	Agriculture - Data Processing ISF	0	0	0	0	0
55	Alcoholic Beverage Control	0	0	0	0	0
56	Citizens Council on Alcoholic Beverage Control	0	0	0	0	0
57	Commerce - General Regulation	0	0	0	0	20,900
58	Commerce - Real Estate Education	0	0	0	0	0
59	Commerce - Building Operations and Maintenance	0	0	0	0	0
60	Employment Security	0	0	0	0	0
62	Financial Institutions	0	0	0	0	0
63	Financial Institutions - Office Lease	0	0	0	0	0
64	Industrial Commission	2,989,800	0	0	1,604,000	92,700
65	Industrial Commission - Operations and Maint.	108,200	0	0	0	0
66	Insurance Department	2,711,600	0	0	0	0
67	Insurance Department - Relative Value Study	0	0	0	0	34,800
68	Insurance Department - Newsletter	0	0	0	0	19,000
69	Public Service Commission	1,142,400	0	0	0	15,000
70	PSC - Research and Analysis	0	0	0	0	60,000
71	PSC - Hearing Impaired	0	0	0	0	1,000,000
72	PSC - Universal Telephone Trust	0	0	0	0	3,600,000
73	PSC - Building and Maintenance	26,200	0	0	0	0
74	Commerce - Public Utilities	0	0	0	90,600	0
75	Commerce - Public Utilities/Prof. and Tech.	0	0	0	0	0
76	Commerce - Consumer Services	0	0	0	0	0
77	Commerce - Con. Serv./Prof. and Tech. Svc.	0	0	0	0	0
	Total Business, Labor, and Agriculture	**13,784,500**	**0**	**0**	**2,813,100**	**6,107,800**
43*	Agriculture - ARDL/Rural Rehabilitation - see note	130,000	0	0	0	0
	Total BLA Capital	**130,000**	**0**	**0**	**0**	**0**
61*	Environmental Quality	8,658,100	0	0	45,181,700	7,223,600
	Total Environmental Quality	**8,658,100**	**0**	**0**	**45,181,700**	**7,223,600**
78	Community and Econ. Dev. - Administration	1,373,200	0	0	0	5,000
79	DCED - Office of Child Care	130,900	0	0	0	5,000
80	DCED - Industrial Assistance Fund	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 387, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	11,600	0	4,300	0	6,010,100	**42**	0
0	0	0	34,000	(3,700)	751,700	**43**	0
0	474,400	0	0	0	816,400	**44**	0
0	390,900	0	0	0	818,500	**45**	0
0	0	0	0	0	43,800	**46**	0
0	50,000	0	0	0	50,000	**47**	0
0	0	0	0	0	10,300	**48**	0
0	0	0	0	0	358,300	**49**	0
0	0	0	0	0	687,500	**50**	0
0	0	0	0	0	166,100	**51**	0
0	229,000	0	0	0	470,000	**52**	0
0	0	0	0	0	198,000	**53**	0
0	0	0	0	0	0	**54**	239,200
0	0	0	10,315,000	0	10,315,000	**55**	0
0	0	0	6,000	0	6,000	**56**	0
0	7,730,400	0	0	0	7,751,300	**57**	0
0	0	0	117,300	0	117,300	**58**	0
0	153,700	0	2,000	0	155,700	**59**	0
0	0	0	34,138,700	0	34,138,700	**60**	0
0	1,945,500	0	0	0	1,945,500	**62**	0
0	70,000	0	0	0	70,000	**63**	0
0	0	0	431,300	0	5,117,800	**64**	0
0	0	0	0	0	108,200	**65**	0
0	0	0	0	0	2,711,600	**66**	0
0	0	0	0	(9,800)	25,000	**67**	0
0	0	0	0	0	19,000	**68**	0
0	20,000	0	0	0	1,177,400	**69**	0
0	0	0	0	0	60,000	**70**	0
0	0	0	0	0	1,000,000	**71**	0
0	0	0	0	500,000	4,100,000	**72**	0
0	0	0	0	0	26,200	**73**	0
0	2,607,500	0	0	0	2,698,100	**74**	0
0	100,000	0	0	0	100,000	**75**	0
0	506,100	0	0	0	506,100	**76**	0
0	215,000	0	0	0	215,000	**77**	0
0	**14,504,100**	**0**	**45,048,600**	**486,500**	**82,744,600**		**239,200**
0	243,300	0	0	0	373,300	**43***	0
0	**243,300**	**0**	**0**	**0**	**373,300**		**0**
0	313,800	0	739,100	870,800	62,987,100	**61***	0
0	**313,800**	**0**	**739,100**	**870,800**	**62,987,100**		**0**
0	0	0	0	40,000	1,418,200	**78**	0
0	0	0	0	2,015,700	2,151,600	**79**	0
0	140,900	0	0	0	140,900	**80**	0

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
81	DCED - Office of Job Training	821,700	0	0	10,246,800	0
82	DCED - Indian Affairs	174,700	0	0	0	5,000
83	DCED - Asian Affairs	113,400	0	0	0	5,000
84	DCED - Black Affairs	125,900	0	0	0	4,000
85	DCED - Hispanic Affairs	101,900	0	0	0	5,000
86	DCED - Polynesian Affairs	97,500	0	0	0	4,000
87	DCED - Business and Economic Development	8,582,000	0	0	396,000	87,500
88	DCED - Travel Development	3,630,800	0	118,000	0	210,000
89	DCED - Expositions	629,000	0	0	0	2,101,300
90	DCED - State History	1,580,300	0	0	550,300	0
91	DCED - Historical Society	0	0	0	0	242,800
92	DCED - Centennial Commission	0	0	0	0	629,700
93	DCED - Fine Arts	2,376,000	0	0	737,200	230,700
94	DCED - State Library	3,298,300	0	0	1,140,300	1,279,400
95	DCED - Energy Services	55,000	0	0	2,763,300	0
96	DCED - Community Development	2,445,600	0	0	8,716,600	4,800
98	Utah Technology Finance Corporation	1,400,000	0	0	3,437,000	0
	Total Community and Economic Dev.	**26,936,200**	**0**	**118,000**	**27,987,500**	**4,819,200**
97*	DCED - Community Develop. - Capital Budget	564,100	0	0	3,383,400	8,423,000
	Total DCED Capital	**564,100**	**0**	**0**	**3,383,400**	**8,423,000**
99	Admin. Services - Executive Director	438,400	0	0	0	16,000
101	Admin. Services - Information Technology Svcs	305,300	0	0	0	0
102	Admin. Services - Administrative Rules	234,900	0	0	0	0
103	Admin. Services - DFCM - Administration	2,719,100	0	0	0	0
104	Admin. Services - DFCM - Facilities Management	2,307,500	0	0	0	0
105	Admin. Services - Finance - Administration	7,394,000	0	450,000	0	547,700
106	Admin. Services - Finance - Mandated Expend.	155,700	0	0	0	0
107	Admin. Services - Purchasing	1,055,600	0	0	0	80,000
108	Admin. Services - Archives	1,556,100	0	0	0	40,000
109	Human Resource Management	2,042,700	0	0	0	65,800
110	Tax Commission - Admin. and Revenue Collection	15,421,200	13,858,900	4,851,000	400,000	2,547,500
111	Tax Commission - License Plate Production	0	0	0	0	1,478,500
112	Tax Commission - Liquor Profits Pass-through	3,909,000	0	0	0	0
113	Tax Commission - Litigation	0	0	0	0	0
114	Career Service Review Board	134,100	0	0	0	0
115	State Retirement Board - Administration	0	0	0	0	0
116	Retirement Board - Group Insurance	0	0	0	0	4,600,600
118	Administrative Services - General Services	0	0	0	0	0
119	Administrative Services - Information Tech. Svcs	0	0	0	0	0
120	Administrative Services - Risk Management	0	0	0	0	0
121	Admin. Serv. - DFCM - Facilities Management	0	0	0	0	0
	Total General Government	**37,673,600**	**13,858,900**	**5,301,000**	**400,000**	**9,376,100**
117*	State Board of Bonding Comm. - Debt Service	71,840,300	2,560,000	0	0	5,530,900
	Total Debt Service	**71,840,300**	**2,560,000**	**0**	**0**	**5,530,900**

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

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	11,068,500	**81**	0
0	0	0	0	0	179,700	**82**	0
0	0	0	0	0	118,400	**83**	0
0	0	0	0	0	129,900	**84**	0
0	0	0	0	0	106,900	**85**	0
0	0	0	0	0	101,500	**86**	0
0	0	0	0	500,000	9,565,500	**87**	0
0	0	0	0	0	3,958,800	**88**	0
0	0	0	0	0	2,730,300	**89**	0
0	0	0	0	0	2,130,600	**90**	0
0	0	0	0	0	242,800	**91**	0
0	0	0	0	(135,000)	494,700	**92**	0
0	0	0	0	0	3,343,900	**93**	0
0	0	0	0	0	5,718,000	**94**	0
0	0	0	0	1,840,000	4,658,300	**95**	0
0	450,000	0	0	412,900	12,029,900	**96**	0
0	2,417,600	0	0	862,800	8,117,400	**98**	0
0	**3,008,500**	**0**	**0**	**5,536,400**	**68,405,800**		**0**
11,255,600	0	0	0	0	23,626,100	**97***	0
11,255,600	**0**	**0**	**0**	**0**	**23,626,100**		**0**
0	0	0	0	0	454,400	**99**	0
0	0	0	0	0	305,300	**101**	0
0	0	0	0	11,500	246,400	**102**	0
0	0	0	0	200,600	2,919,700	**103**	0
0	0	0	0	2,844,800	5,152,300	**104**	0
0	0	0	0	0	8,391,700	**105**	0
0	0	0	0	0	155,700	**106**	0
0	0	0	0	0	1,135,600	**107**	0
0	0	0	0	0	1,596,100	**108**	0
0	0	0	0	42,200	2,150,700	**109**	0
0	0	0	6,360,300	0	43,438,900	**110**	0
0	0	0	0	105,000	1,583,500	**111**	0
0	0	0	0	0	3,909,000	**112**	0
0	0	0	0	71,400	71,400	**113**	0
0	0	0	0	0	134,100	**114**	0
0	0	0	18,873,000	0	18,873,000	**115**	0
0	0	0	0	0	4,600,600	**116**	0
0	0	0	0	0	0	**118**	23,374,000
0	0	0	0	0	0	**119**	36,500,800
0	0	0	0	0	0	**120**	25,155,600
0	0	0	0	0	0	**121**	12,101,100
0	**0**	**0**	**25,233,300**	**3,275,500**	**95,118,400**		**97,131,500**
0	0	0	0	0	79,931,200	**117***	0
0	**0**	**0**	**0**	**0**	**79,931,200**		**0**

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
100*	Administrative Services - Fuel Mitigation	0	0	0	0	0
122	Admin. Serv. - DFCM - Capital Improvements	5,953,200	1,000,000	2,500,000	0	0
	Total General Government Capital	**5,953,200**	**1,000,000**	**2,500,000**	**0**	**0**
123	University of Utah - Education and General	128,479,400	0	0	0	47,406,400
124	U of U - Educationally Disadvantaged	621,900	0	0	0	0
125	U of U - School of Medicine	14,791,200	0	0	0	4,136,900
126	U of U - University Hospital	3,531,400	0	0	0	0
127	U of U - Regional Dental Education Program	444,300	0	0	0	61,100
128	U of U - Research and Training	2,681,300	0	0	0	0
129	U of U - Public Service	850,500	0	0	0	0
130	U of U - Statewide TV Administration	2,178,700	519,100	0	0	0
131	U of U - Mineral Lease Research	0	0	0	0	0
132	U of U - Land Grant Trust Funds	0	0	0	0	0
133	Utah State University - Education and General	67,771,300	0	0	50,000	27,308,600
134	USU - Educationally Disadvantaged	101,500	0	0	0	0
135	USU - Water Research Laboratory	1,215,800	0	0	0	0
136	USU - Ecology Center	692,600	0	0	0	0
137	USU - Research and Training Grants	841,800	0	0	0	0
138	USU - Southeastern Utah Continuing Ed. Center	468,500	0	0	0	252,600
139	USU - Uintah Basin Continuing Ed. Center	1,284,500	0	0	0	970,600
140	USU - Man and His Bread Museum	130,700	0	0	0	0
141	USU - Production Center	292,200	0	0	0	0
142	USU - Mineral Lease Research	0	0	0	0	0
143	USU - Agricultural Experiment Station	8,307,100	0	0	1,813,800	900,000
144	USU - Cooperative Extension Division	7,045,700	0	0	1,762,600	150,000
145	USU - Land Grant Trust Funds	0	0	0	0	0
146	USU - Federal Vocational Education Program	0	0	0	0	0
147	Weber State University - Education and General	42,064,200	0	0	0	19,097,500
148	WSU - Educationally Disadvantaged	221,800	0	0	0	0
149	WSU - Federal Vocational Education Program	0	0	0	0	0
150	Southern Utah University - Education and General	16,322,900	0	0	0	6,154,500
151	SUU - Educationally Disadvantaged	61,400	0	0	0	0
152	SUU - Utah Shakespearean Festival	13,200	0	0	0	0
153	SUU - Federal Vocational Education Program	0	0	0	0	0
154	Snow College - Education and General	8,474,300	0	0	0	2,678,900
155	Snow College - Educationally Disadvantaged	24,600	0	0	0	0
156	Snow College - Federal Voc. Ed. Program	0	0	0	0	0
157	Dixie College - Education and General	9,504,200	0	0	0	2,848,500
158	Dixie College - Educationally Disadvantaged	15,100	0	0	0	0
159	Dixie College - Zion Park Amphitheater	48,700	0	0	0	31,400
160	Dixie College - Federal Voc. Ed. Program	0	0	0	0	0
161	College of Eastern Utah - Education and General	6,975,600	0	0	0	1,629,300
162	CEU - Educationally Disadvantaged	103,600	0	0	0	0
163	CEU - Prehistoric Museum	147,200	0	0	0	1,000
164	CEU - San Juan Center	1,199,700	0	0	0	320,800
165	CEU - Federal Vocational Education Program	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 387, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	1,000,000	1,000,000	**100***	0
0	0	0	0	0	9,453,200	**122**	0
0	**0**	**0**	**0**	**1,000,000**	**10,453,200**		**0**
0	0	0	0	0	175,885,800	**123**	0
0	0	0	0	0	621,900	**124**	0
0	0	0	0	0	18,928,100	**125**	0
0	0	0	0	0	3,531,400	**126**	0
0	0	0	0	0	505,400	**127**	0
0	0	0	0	0	2,681,300	**128**	0
0	0	0	0	0	850,500	**129**	0
0	0	0	0	0	2,697,800	**130**	0
1,961,400	0	0	0	0	1,961,400	**131**	0
0	0	0	502,100	0	502,100	**132**	0
0	0	0	0	0	95,129,900	**133**	0
0	0	0	0	0	101,500	**134**	0
628,800	0	0	0	0	1,844,600	**135**	0
0	0	0	0	0	692,600	**136**	0
0	0	0	0	0	841,800	**137**	0
0	0	0	0	0	721,100	**138**	0
0	0	0	0	0	2,255,100	**139**	0
0	0	0	0	0	130,700	**140**	0
0	0	0	0	0	292,200	**141**	0
1,325,800	0	0	0	0	1,325,800	**142**	0
0	0	0	0	0	11,020,900	**143**	0
0	0	0	0	0	8,958,300	**144**	0
0	0	0	100,600	0	100,600	**145**	0
0	0	0	0	150,000	150,000	**146**	0
805,600	0	0	0	0	61,967,300	**147**	0
0	0	0	0	0	221,800	**148**	0
0	0	0	0	321,000	321,000	**149**	0
299,300	0	0	0	0	22,776,700	**150**	0
0	0	0	0	0	61,400	**151**	0
0	0	0	0	0	13,200	**152**	0
0	0	0	0	49,500	49,500	**153**	0
166,000	0	0	0	0	11,319,200	**154**	0
0	0	0	0	0	24,600	**155**	0
0	0	0	0	162,000	162,000	**156**	0
184,600	0	0	0	0	12,537,300	**157**	0
0	0	0	0	0	15,100	**158**	0
0	0	0	0	0	80,100	**159**	0
0	0	0	0	300,000	300,000	**160**	0
141,500	0	0	0	0	8,746,400	**161**	0
0	0	0	0	0	103,600	**162**	0
0	0	0	0	0	148,200	**163**	0
0	0	0	0	0	1,520,500	**164**	0
0	0	0	0	375,000	375,000	**165**	0

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
166	Utah Valley SC - Education and General	19,426,500	0	0	0	13,211,800
167	Utah Valley SC - Educationally Disadvantaged	57,900	0	0	0	0
168	Utah Valley SC - Federal Voc. Ed. Program	0	0	0	0	0
169	Salt Lake CC - Education and General	32,556,600	0	0	0	13,961,400
170	Salt Lake CC - Educationally Disadvantaged	64,500	0	0	0	0
171	Salt Lake CC - Skills Center	2,876,900	0	0	0	551,400
172	Salt Lake CC - Federal Voc. Ed. Program	0	0	0	0	0
173	State Board of Regents - Administration	1,836,000	0	0	0	72,000
174	SBR - Western Interstate Comm. for Higher Ed.	979,600	0	0	0	0
175	SBR - Student Aid	2,336,100	0	0	0	0
176	SBR - Utah Teaching Career Scholarship Program	643,500	0	0	0	50,000
177	SBR - Applied Technology Centers	600,000	0	0	0	0
178	SBR - Utah Valley SC-Baccalaureate Degree Test	261,200	0	0	0	0
179	SBR - University Centers	520,800	0	0	0	0
	Total Higher Education	**389,066,500**	**519,100**	**0**	**3,626,400**	**141,794,700**
180	Natural Resources (DNR) - Administration	2,184,400	0	0	51,200	26,500
181	Natural Resources ISF	0	0	0	0	0
182	DNR - Rent, Utilities, Fixtures, Maintenance	1,387,900	0	0	0	0
183	DNR - State Lands and Forestry	1,199,000	0	0	758,000	694,400
184	DNR - Oil, Gas, and Mining	955,900	0	0	3,219,700	22,100
185	DNR - Utah Geological Survey	1,637,700	0	0	779,900	90,600
186	DNR - Water Resources	2,312,900	0	0	325,400	0
187	DNR - Water Resources - Water Education	0	0	0	0	35,000
188	DNR - Water Rights	4,698,000	0	0	0	480,000
189	DNR - Wildlife Resources	1,578,700	0	0	6,135,000	241,600
190	DNR - Wildlife Res. Coop. Environmental Studies	0	0	0	700,000	70,000
191	DNR - Wildlife Res. Contributed Research	0	0	0	0	270,000
192	DNR - Wildlife Res. Predator Control	65,500	0	0	0	0
193	DNR - Wildlife Res. Reimbursement	187,000	0	0	0	0
194	DNR - Parks and Recreation	7,312,800	0	0	703,700	4,148,700
	Total Natural Resources	**23,519,800**	**0**	**0**	**12,672,900**	**6,078,900**
195	DNR - Water Resources Cities Water Loan Fund	0	0	0	0	2,622,000
196	DNR - Water Resources Construction Fund	0	0	0	0	2,594,200
197	DNR - Water Conservation/Development Fund	89,500	0	0	0	6,374,700
198	DNR - Wildlife Resources - Capital Budget	0	0	0	516,500	75,000
199	DNR - Parks and Recreation - Capital Budget	925,100	0	0	300,000	100,000
	Total Natural Resources Capital	**1,014,600**	**0**	**0**	**816,500**	**11,765,900**
200	Board of Education - State Office of Education	0	11,851,100	0	68,711,500	2,229,500
201	Board of Education - ISF and Indirect Cost Pool	0	0	0	0	0
202	Board of Education - Education Technology Adm.	0	0	0	0	133,800
203	Board of Ed. - State Office of Rehabilitation	0	8,819,600	0	25,414,400	241,000
204	Board of Ed. - SOE--Child Nutrition	0	100,000	0	63,030,200	0
205	Board of Ed. - SOE--Educational Contracts	0	3,645,500	0	0	0
206	Board of Applied Tech. - Critical Industry Fund	0	1,566,100	0	0	0
207	Board of Applied Tech. - Applied Tech. Centers	0	18,442,500	0	0	2,710,400

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
589,100	0	0	0	0	33,227,400	**166**	0
0	0	0	0	0	57,900	**167**	0
0	0	0	0	423,600	423,600	**168**	0
863,100	0	0	0	0	47,381,100	**169**	0
0	0	0	0	0	64,500	**170**	0
0	0	0	0	0	3,428,300	**171**	0
0	0	0	0	640,400	640,400	**172**	0
0	0	0	0	0	1,908,000	**173**	0
0	0	0	0	0	979,600	**174**	0
0	0	0	0	0	2,336,100	**175**	0
0	0	0	0	0	693,500	**176**	0
0	0	0	0	0	600,000	**177**	0
0	0	0	0	0	261,200	**178**	0
0	0	0	0	0	520,800	**179**	0
6,965,200	**0**	**0**	**602,700**	**2,421,500**	**544,996,100**		**0**
0	0	0	76,600	0	2,338,700	**180**	0
0	0	0	0	0	0	**181**	4,117,000
0	0	0	0	0	1,387,900	**182**	0
0	3,534,900	0	0	12,800	6,199,100	**183**	0
0	1,172,400	0	0	0	5,370,100	**184**	0
582,200	0	0	0	40,000	3,130,400	**185**	0
0	1,783,800	0	0	0	4,422,100	**186**	0
0	0	0	0	0	35,000	**187**	0
0	0	0	0	0	5,178,000	**188**	0
0	16,063,900	0	0	0	24,019,200	**189**	0
0	0	0	0	0	770,000	**190**	0
0	0	0	0	0	270,000	**191**	0
0	0	0	0	(65,500)	0	**192**	0
0	0	0	0	(187,000)	0	**193**	0
0	3,342,100	0	0	0	15,507,300	**194**	0
582,200	**25,897,100**	**0**	**76,600**	**(199,700)**	**68,627,800**		**4,117,000**
0	0	0	0	0	2,622,000	**195**	0
0	0	0	0	50,000	2,644,200	**196**	0
0	0	0	0	795,000	7,259,200	**197**	0
0	277,500	0	0	0	869,000	**198**	0
0	0	0	0	0	1,325,100	**199**	0
0	**277,500**	**0**	**0**	**845,000**	**14,719,500**		**0**
628,800	175,000	0	3,308,000	565,000	87,468,900	**200**	0
0	0	0	0	0	0	**201**	3,976,800
0	0	0	0	17,900	151,700	**202**	0
0	0	0	0	(4,200)	34,470,800	**203**	0
0	0	0	8,850,300	0	71,980,500	**204**	0
0	0	0	0	0	3,645,500	**205**	0
0	0	0	0	0	1,566,100	**206**	0
0	0	0	0	(30,600)	21,122,300	**207**	0

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
208	Board of Applied Tech. - Service Regions	0	850,000	0	0	0
209	Board of Ed. - Schools for the Deaf and the Blind	0	11,442,600	0	0	45,300
210	Board of Ed. - Fine Arts and Hansen Planetarium	0	1,716,700	0	0	0
	Total Public Education	**0**	**58,434,100**	**0**	**157,156,100**	**5,360,000**
211	Human Services - Executive Director Operations	10,088,700	0	0	10,413,200	78,500
212	Human Services - Mental Health	38,350,900	0	0	2,693,900	2,161,400
213	Human Services - Substance Abuse	8,761,600	0	0	11,955,700	3,244,300
214	Human Services - Family Support	52,806,700	0	0	115,848,800	0
215	Human Services - Svcs for People w/Disabilities	24,214,500	0	0	1,303,800	3,247,600
216	Human Services - Family Services	21,609,300	0	0	24,989,500	1,461,600
217	Human Services - Aging and Adult Services	7,612,200	0	0	5,948,500	29,000
218	Human Services - Recovery Services	0	0	0	21,636,800	10,183,300
219	Human Services - Internal Service Funds	0	0	0	0	0
	Total Human Services	**163,443,900**	**0**	**0**	**194,790,200**	**20,405,700**
220	Health - Executive Director's Operations	8,811,700	0	0	1,566,600	1,677,300
221	Health - Health Systems Improvements	2,210,200	0	0	2,573,100	1,127,000
222	Health - HSI - Physician Loan Repayment	310,000	0	0	100,000	0
223	Health - HSI - Nursing Education Financial Asst.	200,000	0	0	0	0
224	Health - Community Health Services	4,281,400	0	0	6,049,200	324,700
225	Health - Family Health Services	6,196,800	0	0	40,692,900	698,100
226	Health - Health Care Financing	6,227,900	0	0	18,485,300	538,300
227	Health - Medical Assistance	112,094,500	0	0	408,315,500	10,307,500
228	Health - Internal Service Fund/Data Processing	0	0	0	0	0
	Total Health	**140,332,500**	**0**	**0**	**477,782,600**	**14,672,900**
229	DPS - Comprehensive Emergency Management	649,500	0	0	4,359,400	0
230	DPS - Commissioner's Office	1,670,000	0	0	20,000	40,000
231	DPS - Highway Patrol	16,300,600	0	5,155,300	664,600	629,300
232	DPS - Safety Promotion	127,600	0	0	0	800
233	DPS - Investigative Services	3,184,000	0	0	851,600	30,000
234	DPS - Peace Officer's Standards and Training	0	0	0	0	163,300
235	DPS - Law Enforcement Services	4,920,200	0	0	0	756,600
236	DPS - Driver License	291,900	0	9,425,000	40,000	0
237	DPS - Highway Safety	95,900	0	0	1,298,500	0
238	DPS - State Fire Marshal	710,000	0	0	0	123,400
239	DPS - Information Management	976,000	0	0	0	0
	Total Public Safety	**28,925,700**	**0**	**14,580,300**	**7,234,100**	**1,743,400**
240	Utah National Guard	2,505,300	0	0	4,761,100	39,000
	Total National Guard	**2,505,300**	**0**	**0**	**4,761,100**	**39,000**
241	UDOT - Support Services	653,400	0	17,802,900	1,315,100	82,000
242	UDOT - Engineering Services	170,000	0	10,867,700	7,319,300	739,100
243	UDOT - District Management	0	0	9,900,000	2,187,700	801,800
244	UDOT - Equipment Management	241,400	0	3,040,900	0	12,240,600

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	850,000	**208**	0
0	0	0	58,700	333,300	11,879,900	**209**	0
0	0	0	0	0	1,716,700	**210**	0
628,800	**175,000**	**0**	**12,217,000**	**881,400**	**234,852,400**		**3,976,800**
0	0	0	0	1,750,800	22,331,200	**211**	0
0	0	0	0	6,738,900	49,945,100	**212**	0
0	525,000	0	0	999,400	25,486,000	**213**	0
0	0	0	0	5,477,700	174,133,200	**214**	0
0	0	0	0	46,884,800	75,650,700	**215**	0
0	300,000	0	350,000	7,030,700	55,741,100	**216**	0
0	0	0	0	48,600	13,638,300	**217**	0
0	0	0	0	2,535,100	34,355,200	**218**	0
0	0	0	0	0	0	**219**	4,620,800
0	**825,000**	**0**	**350,000**	**71,466,000**	**451,280,800**		**4,620,800**
0	0	0	0	324,300	12,379,900	**220**	0
0	0	0	0	30,500	5,940,800	**221**	0
0	0	0	0	0	410,000	**222**	0
0	0	0	0	0	200,000	**223**	0
0	0	0	0	129,800	10,785,100	**224**	0
0	0	0	0	2,865,000	50,452,800	**225**	0
0	31,900	0	0	5,165,800	30,449,200	**226**	0
0	11,241,400	0	0	15,733,600	557,692,500	**227**	0
0	0	0	0	0	0	**228**	2,865,900
0	**11,273,300**	**0**	**0**	**24,249,000**	**668,310,300**		**2,865,900**
0	0	0	0	0	5,008,900	**229**	0
0	300,000	0	0	0	2,030,000	**230**	0
0	340,200	0	0	0	23,090,000	**231**	0
0	0	0	0	0	128,400	**232**	0
0	0	0	0	151,000	4,216,600	**233**	0
0	1,346,900	0	0	0	1,510,200	**234**	0
0	112,400	0	0	372,000	6,161,200	**235**	0
0	0	0	0	0	9,756,900	**236**	0
0	0	0	0	0	1,394,400	**237**	0
0	500,000	0	0	0	1,333,400	**238**	0
0	60,000	0	0	0	1,036,000	**239**	0
0	**2,659,500**	**0**	**0**	**523,000**	**55,666,000**		**0**
0	0	0	0	0	7,305,400	**240**	0
0	**0**	**0**	**0**	**0**	**7,305,400**		**0**
0	764,800	15,800	0	0	20,634,000	**241**	0
0	0	0	0	0	19,096,100	**242**	0
0	0	0	0	0	12,889,500	**243**	0
0	0	0	0	0	15,522,900	**244**	0

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
245	UDOT - Maintenance Management	12,000	0	61,680,800	291,000	450,000
246	UDOT - Aeronautics	0	0	0	10,000,000	395,900
248*	UDOT - Construction - see note	0	0	8,073,100	7,148,500	0
	Total Transportation	**1,076,800**	**0**	**111,365,400**	**28,261,600**	**14,709,400**
247	UDOT - B and C Road Fund	0	0	56,216,000	0	0
248	UDOT - Construction - see note	0	0	82,060,900	94,714,100	1,050,000
249	UDOT - Transportation - Mineral Lease	0	0	0	0	0
250	UDOT - Safe Sidewalk Construction	0	0	500,000	0	0
	Total Transportation Capital	**0**	**0**	**138,776,900**	**94,714,100**	**1,050,000**
	TOTAL APPROPRIATIONS	**1,128,682,900**	**76,372,100**	**272,641,600**	**1,067,143,800**	**271,035,100**

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

SUMMARY
House Bill 387, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	62,433,800	**245**	0
0	0	6,785,500	0	0	17,181,400	**246**	0
0	0	0	0	17,200	15,238,800	**248***	0
0	**764,800**	**6,801,300**	**0**	**17,200**	**162,996,500**		**0**
0	0	0	0	0	56,216,000	**247**	0
0	0	0	0	(17,200)	177,807,800	**248**	0
9,061,000	0	0	0	0	9,061,000	**249**	0
0	0	0	0	0	500,000	**250**	0
9,061,000	**0**	**0**	**0**	**(17,200)**	**243,584,800**		**0**
28,492,800	**61,694,200**	**6,801,300**	**85,706,600**	**115,144,700**	**3,113,715,100**		**121,586,800**

SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 1995					
1	Legislature - Senate - HB 364 VETOED	0	0	0	0	0
2	Legislature - Senate	255,000	0	0	0	0
3	Legislature - Host NCSL in 1994	50,000	0	0	0	0
4	Legislature - Legislative Fiscal Analyst	60,000	0	0	0	0
5	Legislature - House - HB 364 VETOED	0	0	0	0	0
6	Legislature - LRGC - HB 364 VETOED	0	0	0	0	0
7	Legislature - Research and General Counsel	160,000	0	0	0	0
	Total Legislature	**525,000**	**0**	**0**	**0**	**0**
8	Governor - Administration - HB 276	4,000	0	0	0	0
9	Governor - Criminal and Juvenile Justice - HB197	2,900	0	0	0	0
10	Governor - SB 98	450,000	0	0	0	0
11	Governor - HJR 15	18,400	0	0	0	0
12	Governor - SJR 6	18,400	0	0	0	0
13	Governor - SB 303	5,900	0	0	0	0
14	Governor - Planning and Budget VETOED	0	0	0	0	0
15	Attorney General - SB 303	3,000	0	0	0	0
16	Attorney General - HB 265	1,418,500	0	0	0	0
17	Attorney General - Intent Only	0	0	0	0	0
18	Attorney General - State Engineer VETOED	0	0	0	0	0
19	Attorney General - Justice Centers - SB 138	531,300	0	0	135,000	0
20	State Auditor - SB 303	2,900	0	0	0	0
21	State Treasurer - SB 303	2,800	0	0	0	0
	Total Elected Officials	**2,458,100**	**0**	**0**	**135,000**	**0**
22	Judicial Council/State Court Admin. - HB 265	1,525,800	0	0	0	0
23	Judicial Council/State Court Admin. - HB 238	6,500	0	0	0	0
24	Judicial Council/State Court Adm. - Sec. 67-8-2	250,300	0	0	0	0
25	Judicial Council/Court Admin. - HB 387, Item 28	40,000	0	0	0	0
26	Judicial Council/Court Admin. - HB 396	567,000	0	0	0	0
27	Judicial Council/Court Admin. - SB 3	3,000	0	0	0	0
28	Judicial Council/Court Admin. - SB 245 VETOED	0	0	0	0	0
29	Judicial Council/Court Admin. - SB 243	6,000	0	0	0	0
30	Judicial Council/Court Admin. - SB 50	9,600	0	0	0	0
31	Judicial Council/Court Admin. - HB 18	7,000	0	0	0	0
32	Judicial Council/Court Admin. - HB 184	9,000	0	0	0	0
	Total Courts	**2,424,200**	**0**	**0**	**0**	**0**
33	Human Services - Youth Corrections - HB 4	0	0	0	0	1,000
34	Human Services - Youth Corr. - HB 387, Item 32	(198,500)	0	0	0	0
38	Corrections - Institutional Op. - HB 387, Item 35	76,000	0	0	0	0
39	Corrections - Field Operations - HB 387, Item 34	76,000	0	0	0	0
40	Corrections - SB 160	30,000	0	0	0	0
41	Board of Pardons - HB 387, Item 41	6,500	0	0	0	0
42	Corrections - Field Operations - SB 3	22,500	0	0	0	0
43	Corrections - Field Operations - SB 186	21,800	0	0	0	0
44	Corrections - HB 18	80,000	0	0	0	0
	Total Corrections	**114,300**	**0**	**0**	**0**	**1,000**

SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions	House Bill 80 Nonlapsing Authority
0	0	0	0	0	0	**1**	VETOED	0
0	0	0	0	0	255,000	**2**		0
0	0	0	0	0	50,000	**3**		0
0	0	0	0	0	60,000	**4**		0
0	0	0	0	0	0	**5**	VETOED	0
0	0	0	0	0	0	**6**	VETOED	0
0	0	0	0	0	160,000	**7**		0
0	**0**	**0**	**0**	**0**	**525,000**			**0**
0	0	0	0	0	4,000	**8**		0
0	0	0	0	0	2,900	**9**		0
0	0	0	0	0	450,000	**10**		0
0	0	0	0	0	18,400	**11**		0
0	0	0	0	0	18,400	**12**		0
0	0	0	0	0	5,900	**13**		0
0	0	0	0	0	0	**14**	VETOED	0
0	0	0	0	0	3,000	**15**		0
0	0	0	0	0	1,418,500	**16**		0
0	0	0	0	0	0	**17**	intent only	0
0	0	0	0	0	0	**18**	VETOED	0
0	0	0	0	0	666,300	**19**		0
0	0	0	0	0	2,900	**20**		0
0	0	0	0	0	2,800	**21**		0
0	**0**	**0**	**0**	**0**	**2,593,100**			**0**
0	0	0	0	0	1,525,800	**22**		0
0	0	0	0	0	6,500	**23**		0
0	0	0	0	0	250,300	**24**		0
0	0	0	0	0	40,000	**25**		0
0	0	0	0	0	567,000	**26**		0
0	0	0	0	0	3,000	**27**		0
0	0	0	0	0	0	**28**	VETOED	0
0	0	0	0	0	6,000	**29**		0
0	0	0	0	0	9,600	**30**		0
0	0	0	0	0	7,000	**31**		0
0	0	0	0	0	9,000	**32**		0
0	**0**	**0**	**0**	**0**	**2,424,200**			**0**
0	0	0	0	0	1,000	**33**		0
0	0	0	0	0	(198,500)	**34**		0
0	0	0	0	0	76,000	**38**		0
0	0	0	0	0	76,000	**39**		0
0	0	0	0	0	30,000	**40**		0
0	0	0	0	0	6,500	**41**		0
0	0	0	0	0	22,500	**42**		0
0	0	0	0	0	21,800	**43**		0
0	0	0	0	0	80,000	**44**		0
0	**0**	**0**	**0**	**0**	**115,300**			**0**

SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
46	Agriculture - HB 262	121,000	0	0	0	0
47	Agriculture - Administration	(33,200)	0	0	0	0
48	Agriculture - Marketing and Development	270,000	0	0	0	0
49	Commerce - HBs 5, 90, 127, and SB 128	0	0	0	0	0
51	Insurance - Health Care Reform - SB 158	145,600	0	0	0	0
	Total Business, Labor, and Agriculture	**503,400**	**0**	**0**	**0**	**0**
50*	Environmental Quality - HB 283 and HB 323	0	0	0	150,000	10,000
	Total Environmental Quality	**0**	**0**	**0**	**150,000**	**10,000**
52	DCED - Community Development - HB 257	0	0	0	819,200	0
53	DCED - Business and Economic Dev. - HB 75	1,200	0	0	0	0
54	DCED - Community Development	34,000	0	0	0	0
55	DCED - Fine Arts	750,000	0	0	0	0
56	DCED - Utah Historical Society - Zinj Magazine	70,000	0	0	0	0
	Total Community and Economic Development	**855,200**	**0**	**0**	**819,200**	**0**
54*	DCED - Community Development	3,030,000	0	0	0	0
	Total Community and Economic Dev. Capital	**3,030,000**	**0**	**0**	**0**	**0**
45*	Administrative Rules - HB 7	(2,000)	0	0	0	0
58	Admin. Services - DFCM - Capital Budget Intent	0	0	0	0	0
60	Admin. Services - DFCM - HB 64 VETOED	0	0	0	0	0
62	Admin. Services - ITS - AGR Center VETOED	0	0	0	0	0
63	Retirement Board - Administration - SB 230	0	0	0	0	0
64	Tax Commission - Administration - SB 191	15,300	0	0	0	0
65	Tax Commission - Admin. - HB 482 VETOED	0	0	0	0	0
66	Tax Commission - Administration - HB 170	7,000	0	0	0	0
	Total General Government	**20,300**	**0**	**0**	**0**	**0**
57*	Admin. Services - DFCM - Capital Planning	546,800	0	0	0	0
59*	Admin. Services - DFCM	2,400,000	0	0	0	0
61*	Admin. Services - DFCM - Bridgerland ATC	3,858,300	0	0	0	0
	Total General Government Capital	**6,805,100**	**0**	**0**	**0**	**0**
67	U of U - Education and General - ADA	78,800	0	0	0	0
68	USU - Education and General - ADA	52,500	0	0	0	0
69	WSU - Education and General - ADA	27,200	0	0	0	0
70	SUU - Education and General - ADA	19,600	0	0	0	0
71	Snow College - Education and General - ADA	8,900	0	0	0	0
72	Dixie College - Education and General - ADA	9,900	0	0	0	0
73	CEU - Education and General - ADA	6,900	0	0	0	0
74	UVSC - Education and General - ADA	20,500	0	0	0	0
75	SLCC - Education and General - ADA	25,700	0	0	0	0
76	USU - Agricultural Experiment Station	33,200	0	0	0	0
77	Board of Regents - SB 253 VETOED	0	0	0	0	0
78	Board of Regents - Educ. Technology Initiative	250,000	0	0	0	0

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SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions	House Bill 80 Nonlapsing Authority
0	0	0	0	0	121,000	**46**		0
0	0	0	0	0	(33,200)	**47**		0
0	0	0	0	0	270,000	**48**		0
0	105,900	0	0	0	105,900	**49**		0
0	0	0	0	0	145,600	**51**		0
0	**105,900**	**0**	**0**	**0**	**609,300**			**0**
0	0	0	200,000	0	360,000	**50***		0
0	**0**	**0**	**200,000**	**0**	**360,000**			**0**
0	0	0	0	0	819,200	**52**		0
0	0	0	0	0	1,200	**53**		0
0	0	0	0	0	34,000	**54**		0
0	0	0	0	0	750,000	**55**		0
0	0	0	0	0	70,000	**56**		0
0	**0**	**0**	**0**	**0**	**1,674,400**			**0**
0	0	0	0	0	3,030,000	**54***		0
0	**0**	**0**	**0**	**0**	**3,030,000**			**0**
0	0	0	0	0	(2,000)	**45***		0
0	0	0	0	0	0	**58**	intent only	0
0	0	0	0	0	0	**60**	VETOED	0
0	0	0	0	0	0	**62**	VETOED	0
0	0	0	20,000	0	20,000	**63**		0
0	0	0	0	0	15,300	**64**		0
0	0	0	0	0	0	**65**	VETOED	0
0	0	0	0	0	7,000	**66**		0
0	**0**	**0**	**20,000**	**0**	**40,300**			**0**
0	0	0	0	0	546,800	**57***		0
0	0	0	0	0	2,400,000	**59***		0
0	0	0	0	0	3,858,300	**61***		0
0	**0**	**0**	**0**	**0**	**6,805,100**			**0**
0	0	0	0	0	78,800	**67**		0
0	0	0	0	0	52,500	**68**		0
0	0	0	0	0	27,200	**69**		0
0	0	0	0	0	19,600	**70**		0
0	0	0	0	0	8,900	**71**		0
0	0	0	0	0	9,900	**72**		0
0	0	0	0	0	6,900	**73**		0
0	0	0	0	0	20,500	**74**		0
0	0	0	0	0	25,700	**75**		0
0	0	0	0	0	33,200	**76**		0
0	0	0	0	0	0	**77**	VETOED	0
0	0	0	0	0	250,000	**78**		0

SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
79	Board of Regents - New Technology Initiative	1,650,000	0	0	0	0
80	Board of Regents - Campus Fiber Optic Networks	350,000	0	0	0	0
81	Board of Regents - Admin. - EDNET Site	100,000	0	0	0	0
	Total Higher Education	**2,633,200**	**0**	**0**	**0**	**0**
82	Board of Educ.- Schools for the Deaf and the Blind	0	38,000	0	0	0
83	Board of Educ. - Office of Rehabilitation - SB 41	0	7,000	0	0	0
84	Uniform School Fund from General Fund	0	0	0	0	0
85	Board of Applied Technology Educ. - HB 120	0	10,000	0	0	0
86	Board of Education - SOE - HB 40	0	20,000	0	0	0
87	Board of Education - Educ. Technology Initiative	0	2,250,000	0	0	0
88	Board of Education - Office of Rehabilitation	0	100,000	0	0	0
89	Board of Education - MSP - EDNET	0	1,000,000	0	0	0
90	Board of Applied Tech. Educ. - SB 248, Item 99	0	500,000	0	0	0
91	Board of Applied Tech. Educ. - Electronic Hwy	0	250,000	0	0	0
92	Board of Educ. - Office of Rehabilitation	0	150,000	0	0	0
	Total Public Education	**0**	**4,325,000**	**0**	**0**	**0**
93	DNR - State Lands and Forestry - HB 250	(1,199,000)	0	0	(758,000)	(694,400)
94	School and Institutional Trust Lands Adm.- HB 250	0	0	0	0	0
95	DNR - Sovereign Lands and Forestry - HB 250	1,199,000	0	0	758,000	694,400
96	DNR - Wildlife Resources - SB 76 VETOED	0	0	0	0	0
98	DNR - Parks and Recreation - Wasatch Park Study	100,000	0	0	0	0
99	DNR - Utah Geological Survey - HB 358	4,500	0	0	0	0
100	DNR - Water Rights	150,000	0	0	0	0
114A*	DNR - Wildlife - Great Basin Experimental Station	150,000	0	0	0	0
	Total Natural Res. and Trust Lands Admin.	**404,500**	**0**	**0**	**0**	**0**
97*	DNR - Parks and Recreation - Capital Budget	3,100,000	0	0	0	0
	Total Natural Res. and Trust Lands Admin.	**3,100,000**	**0**	**0**	**0**	**0**
35*	Human Services - Recovery Services - HB 255	0	0	0	3,300	1,700
36*	Human Services - SB 98	142,500	0	0	0	0
37*	Human Services - SB 138	(531,300)	0	0	(135,000)	0
101	Human Services - Family Services - HB 265	2,289,300	0	0	1,541,600	0
102	Human Services - Mental Health - HB 127	3,400	0	0	0	1,500
103	Human Services - Mental Health - HB 453 VETOED	0	0	0	0	0
104	Human Services - Family Services	65,000	0	0	0	0
105	Human Services - Family Support - Child Care	600,000	0	0	0	0
106	Human Services - Family Support - General Assist.	800,000	0	0	0	0
	Total Human Services	**3,368,900**	**0**	**0**	**1,409,900**	**3,200**
107	Health - Family Health - HB 341 VETOED	0	0	0	0	0
108	Health - Medical Assistance - HB 498	0	0	0	3,390,200	0
109	Health - Health Systems Improvement - HB 123	98,300	0	0	0	0
110	Health -Medical Assisance - HB 387, Item 227	(250,000)	0	0	(700,600)	0
	Total Health	**(151,700)**	**0**	**0**	**2,689,600**	**0**

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SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions	House Bill 80 Nonlapsing Authority
0	0	0	0	0	1,650,000	**79**		0
0	0	0	0	0	350,000	**80**		0
0	0	0	0	0	100,000	**81**		0
0	**0**	**0**	**0**	**0**	**2,633,200**			**0**
0	0	0	0	0	38,000	**82**		0
0	0	0	0	0	7,000	**83**		0
0	0	0	0	0	0	**84**	see notes	0
0	0	0	0	0	10,000	**85**		0
0	0	0	0	0	20,000	**86**		0
0	0	0	0	0	2,250,000	**87**		0
0	0	0	0	0	100,000	**88**		0
0	0	0	0	0	1,000,000	**89**		0
0	0	0	0	0	500,000	**90**		0
0	0	0	0	0	250,000	**91**		0
0	0	0	0	0	150,000	**92**		0
0	**0**	**0**	**0**	**0**	**4,325,000**			**0**
0	(3,534,900)	0	0	(12,800)	(6,199,100)	**93**		0
0	3,204,600	0	0	0	3,204,600	**94**		0
0	705,300	0	0	12,800	3,369,500	**95**		0
0	0	0	0	0	0	**96**	VETOED	0
0	0	0	0	0	100,000	**98**		0
0	0	0	0	0	4,500	**99**		0
0	0	0	0	0	150,000	**100**		0
0	0	0	0	0	150,000	**114A***		0
0	**375,000**	**0**	**0**	**0**	**779,500**			**0**
0	0	0	0	0	3,100,000	**97***		0
0	**0**	**0**	**0**	**0**	**3,100,000**			**0**
0	0	0	0	0	5,000	**35***		0
0	0	0	0	0	142,500	**36***		0
0	0	0	0	0	(666,300)	**37***		0
0	0	0	0	0	3,830,900	**101**		0
0	0	0	0	0	4,900	**102**		0
0	0	0	0	0	0	**103**	VETOED	0
0	0	0	0	0	65,000	**104**		0
0	0	0	0	0	600,000	**105**		0
0	0	0	0	0	800,000	**106**		0
0	**0**	**0**	**0**	**0**	**4,782,000**			**0**
0	0	0	0	0	0	**107**	VETOED	0
0	1,209,800	0	0	0	4,600,000	**108**		0
0	0	0	0	0	98,300	**109**		0
0	0	0	0	0	(950,600)	**110**		0
0	**1,209,800**	**0**	**0**	**0**	**3,747,700**			**0**

SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
111	Transportation - Construction	300,000	0	0	0	0
	Total Transportation Capital	**300,000**	**0**	**0**	**0**	**0**
112	Public Safety - Law Enforcement Services - SB 246	0	0	0	0	114,000
113	Public Safety - Driver License - HB 292	0	0	21,800	0	0
114	Public Safety - Law Enforcement Services - SB 160	194,500	0	0	0	0
	Total Public Safety	**194,500**	**0**	**21,800**	**0**	**114,000**
	Total FY 1995 Appropriations	**26,585,000**	**4,325,000**	**21,800**	**5,203,700**	**128,200**
	FY 1994					
115	Human Services - Youth Corrections - Lone Peak	160,000	0	0	0	0
116	Human Services - Youth Corrections	0	0	0	0	0
119*	Human Services - Youth Corrections	100,000	0	0	0	0
	Total Corrections	**260,000**	**0**	**0**	**0**	**0**
117	Human Services - Family Services - Administration	266,400	0	0	0	0
118	Human Services - Family Support - SSI	116,000	0	0	0	0
	Total Human Services	**382,400**	**0**	**0**	**0**	**0**
120	Health - Executive Director Operations - HB 226	125,000	0	0	0	0
	Total Health	**125,000**	**0**	**0**	**0**	**0**
121	Human Resource Management - Intent Only	0	0	0	0	0
	Total General Government	**0**	**0**	**0**	**0**	**0**
122	Community and Economic Dev. - Disaster Relief	0	0	0	0	0
123	DCED - Community Development	0	0	0	0	0
124	DCED - Job Training	0	0	0	0	0
125	DCED - Business and Economic Dev. VETOED	0	0	0	0	0
126	DCED - Community Developm't - Homeless Trust	34,000	0	0	0	0
127	DCED - Business and Economic Dev. - HB 227	500,000	0	0	0	0
128	DCED - Business and Economic Dev. - Intent Only	0	0	0	0	0
129	DCED - State History - Intent Only	0	0	0	0	0
130	Utah Technology Finance Corporation	0	0	0	0	0
131	DCED - Community Development - HB 257	0	0	0	144,200	0
	Total Community and Econ. Development	**534,000**	**0**	**0**	**144,200**	**0**
123*	DCED - Community Development	0	0	0	0	0
	Total Community and Economic Dev. Capital	**0**	**0**	**0**	**0**	**0**
132	Environmental Quality	1,000,000	0	0	0	0
	Total Environmental Quality	**1,000,000**	**0**	**0**	**0**	**0**

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SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions	House Bill 80 Nonlapsing Authority
0	0	0	0	0	300,000	**111**		0
0	**0**	**0**	**0**	**0**	**300,000**			**0**
0	0	0	0	0	114,000	**112**		0
0	0	0	0	0	21,800	**113**		0
0	0	0	0	0	194,500	**114**		0
0	**0**	**0**	**0**	**0**	**330,300**			**0**
0	**1,690,700**	**0**	**220,000**	**0**	**38,174,400**			**0**
0	0	0	0	0	160,000	**115**		0
0	334,500	0	0	0	334,500	**116**		0
0	0	0	0	0	100,000	**119***		0
0	**334,500**	**0**	**0**	**0**	**594,500**			**0**
0	0	0	0	0	266,400	**117**		0
0	0	0	0	0	116,000	**118**		0
0	**0**	**0**	**0**	**0**	**382,400**			**0**
0	0	0	0	0	125,000	**120**		0
0	**0**	**0**	**0**	**0**	**125,000**			**0**
0	0	0	0	0	0	**121**	intent only	35,000
0	**0**	**0**	**0**	**0**	**0**			**35,000**
0	0	0	0	(234,000)	(234,000)	**122**		0
0	0	0	0	25,000	25,000	**123**	see notes	0
0	0	0	0	42,000	42,000	**124**		0
0	0	0	0	0	0	**125**	VETOED	0
0	0	0	0	0	34,000	**126**		0
0	0	0	0	0	500,000	**127**		0
0	0	0	0	0	0	**128**	intent only	0
0	0	0	0	0	0	**129**	intent only	0
0	0	0	0	85,000	85,000	**130**		0
0	0	0	0	0	144,200	**131**		0
0	**0**	**0**	**0**	**(82,000)**	**596,200**			**0**
0	0	0	0	47,000	47,000	**123***	see notes	0
0	**0**	**0**	**0**	**47,000**	**47,000**			**0**
0	0	0	0	0	1,000,000	**132**		0
0	**0**	**0**	**0**	**0**	**1,000,000**			**0**

SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
133	Board of Education - MSP - Electronic Highway	0	2,750,000	0	0	0
134	Board of Education - Rehab. - Independent Living	0	100,000	0	0	0
135	Board of Education - Educational Contracts	0	100,000	0	0	0
	Total Public Education	**0**	**2,950,000**	**0**	**0**	**0**
136	Transportation - Construction	10,000,000	0	0	0	0
	Total Transportation Capital	**10,000,000**	**0**	**0**	**0**	**0**
137	U of U - Educ. and General - Antitrust Litigation	1,000,000	0	0	0	0
	Total Higher Education	**1,000,000**	**0**	**0**	**0**	**0**
138	Administrative Services - DFCM - Intent Only	0	0	0	0	0
	Total General Government	**0**	**0**	**0**	**0**	**0**
	Total FY 1994 Appropriations	**13,301,400**	**2,950,000**	**0**	**144,200**	**0**
	TOTAL APPROPRIATIONS	**39,886,400**	**7,275,000**	**21,800**	**5,347,900**	**128,200**

SUMMARY
House Bill 388, Appropriations for State Government
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions	House Bill 80 Nonlapsing Authority
0	0	0	0	0	2,750,000	**133**		0
0	0	0	0	0	100,000	**134**		0
0	0	0	0	0	100,000	**135**		0
0	**0**	**0**	**0**	**0**	**2,950,000**			**0**
0	0	0	0	0	10,000,000	**136**		0
0	**0**	**0**	**0**	**0**	**10,000,000**			**0**
0	0	0	0	0	1,000,000	**137**		0
0	**0**	**0**	**0**	**0**	**1,000,000**			**0**
0	0	0	0	0	0	**138**	intent only	
0	**0**	**0**	**0**	**0**	**0**			**0**
0	**334,500**	**0**	**0**	**(35,000)**	**16,695,100**			**35,000**
0	**2,025,200**	**0**	**220,000**	**(35,000)**	**54,869,500**			**35,000**

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
	FY 1994					
1	Governor	63,800	0	0	0	0
2	Governor - Planning and Budget	0	0	0	0	0
3	Governor - Criminal and Juvenile Justice	0	0	0	0	0
4	State Auditor	0	0	0	0	0
5	State Treasurer	0	0	0	0	0
6	Attorney General	84,700	0	0	0	0
7	Attorney General - Administration	0	0	0	0	0
8	Attorney General - Prosecution Council	0	0	0	0	0
9	Attorney General - Economic Crime	0	0	0	0	0
10	Attorney General - Domestic Violence	0	0	0	0	0
	Total Elected Officials	**148,500**	**0**	**0**	**0**	**0**
11	Judicial Council/State Court Adm. - Jury/Witness	105,000	0	0	0	0
12	Judicial Council/State Court Administrator	0	0	0	0	0
	Total Courts	**105,000**	**0**	**0**	**0**	**0**
13	Human Services - Youth Corr. - Reorganization	164,000	0	0	0	0
14	Human Services - Youth Corr. - Children-at-Risk	49,500	0	0	0	0
15	Human Services - Youth Corrections	0	0	0	0	0
16	Corrections - Administration	0	0	0	0	0
17	Corrections - Field Operations	0	0	0	0	0
18	Corrections - Institutional Operations	0	0	0	0	0
19	Corrections - Medical	0	0	0	0	0
20	Board of Pardons - Labrum Decision	100,000	0	0	0	0
21	Board of Pardons	0	0	0	0	0
	Total Corrections	**313,500**	**0**	**0**	**0**	**0**
22	Agriculture - Chemistry Laboratory and Admin.	65,000	0	0	0	0
23	Agriculture - Marketing and Development	0	0	0	0	0
24	Agriculture - Brand Inspection	0	0	0	0	0
25	Agriculture - Predatory Animal Control	0	0	0	0	0
26	Agriculture - Plant Industry - Grain Inspection	35,000	0	0	0	0
27	Agriculture - Marketing and Development	0	0	0	0	0
28	Alcoholic Beverage Control - Retail Sales	0	0	0	0	0
29	Commerce - General Regulations	0	0	0	0	0
32	Financial Institutions	0	0	0	0	0
33	Industrial Commission - Administration	43,900	0	0	0	0
34	Insurance - Administration	150,000	0	0	0	0
36	Public Service Commission	0	0	0	0	0
37	Commerce - Public Utilities - Data Processing	0	0	0	0	0
38	Commerce - Committee on Consumer Services	0	0	0	0	0
	Total Business, Labor, and Agriculture	**293,900**	**0**	**0**	**0**	**0**
35*	Insurance - Comprehensive Health Insurance Pool	1,250,000	0	0	0	0
	Total Other	**1,250,000**	**0**	**0**	**0**	**0**

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

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	House Bill 80 Nonlapsing Authority	Intent Only
0	0	0	0	0	63,800	1	60,000	
0	0	0	0	0	0	2	40,000	
0	0	0	0	0	0	3	175,000	
0	0	0	0	0	0	4	30,000	
0	0	0	0	0	0	5	39,200	
0	50,000	0	0	0	134,700	6	0	
0	0	0	0	0	0	7	85,000	
0	0	0	0	0	0	8	10,000	
0	0	0	0	0	0	9	5,000	
0	0	0	0	0	0	10	5,000	
0	**50,000**	**0**	**0**	**0**	**198,500**		**449,200**	
0	0	0	0	0	105,000	11	0	
0	0	0	0	0	0	12	1,580,000	
0	**0**	**0**	**0**	**0**	**105,000**		**1,580,000**	
0	0	0	0	0	164,000	13	0	
0	0	0	0	0	49,500	14	0	
0	0	0	0	0	0	15	588,000	
0	0	0	0	0	0	16	900,000	
0	0	0	0	0	0	17	353,200	
0	0	0	0	0	0	18	745,000	
0	0	0	0	0	0	19	970,000	
0	0	0	0	0	100,000	20	0	
0	0	0	0	0	0	21	249,000	
0	**0**	**0**	**0**	**0**	**313,500**		**3,805,200**	
0	0	0	0	0	65,000	22	145,000	
0	0	0	0	0	0	23	1,700	
0	0	0	0	0	0	24	500	
0	0	0	0	0	0	25	300	
0	0	0	0	0	35,000	26	0	
0	0	0	0	0	0	27	500	
0	0	0	217,300	0	217,300	28	62,000	
0	0	0	0	0	0	29	53,000	
0	0	0	0	0	0	32	70,000	
0	0	0	0	0	43,900	33	43,600	
0	0	0	0	0	150,000	34	58,500	
0	0	0	0	0	0	36	50,500	
0	0	0	0	0	0	37	7,500	
0	0	0	0	0	0	38	2,800	
0	**0**	**0**	**217,300**	**0**	**511,200**		**495,900**	
0	0	0	0	0	1,250,000	35*	0	
0	**0**	**0**	**0**	**0**	**1,250,000**		**0**	

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
30*	Environmental Quality - Response/Remediation	150,000	0	0	0	0
	Total Environmental Quality	**150,000**	**0**	**0**	**0**	**0**
30*	Environmental Quality - Response/Remediation	0	0	0	0	0
31*	Hazardous Substances Mitigation Fund	650,000	0	0	0	0
	Total Environmental Quality Capital	**650,000**	**0**	**0**	**0**	**0**
39	Community and Economic Dev. - Child Care	0	0	0	0	0
40	DCED - Industrial Assistance Fund	1,075,000	0	0	0	0
41	DCED - Office of Job Training	200,000	0	0	0	0
42	DCED - Business and Economic Development	98,000	0	0	0	0
43	DCED - Expositions - Revenue Offset	142,000	0	0	0	0
44	DCED - State History	175,000	0	0	0	0
45	DCED - Fine Arts	25,000	0	0	0	0
46	DCED - State Library	224,200	0	0	0	0
47	DCED - Community Development	186,000	0	0	0	0
49	Utah Technology Finance Corporation	300,000	0	0	0	0
	Total Community and Economic Dev.	**2,425,200**	**0**	**0**	**0**	**0**
48*	DCED - Community Develop. - HOME Match	450,000	0	0	0	0
	Total DCED Capital	**450,000**	**0**	**0**	**0**	**0**
50	Admin. Services - Finance	0	0	0	0	0
52	Admin. Services - DFCM - Facilities Management	300,000	0	0	0	0
53	Admin. Services - DFCM - Administration	0	0	0	0	0
54	Admin. Services - Archives	0	0	0	0	0
55	Admin. Services - Executive Director's Office	0	0	0	0	0
56	Tax Commission - Administration	0	0	0	0	0
57	Career Service Review Board	0	0	0	0	0
58	Human Resource Management	0	0	0	0	0
59	Admin. Services - Information Technology Svcs	100,000	0	0	0	0
60	Retirement Board - Optical Imaging	0	0	0	0	0
	Total General Government	**400,000**	**0**	**0**	**0**	**0**
61	State Board of Bonding Comm. - Debt Service	1,589,200	0	0	0	0
	Total Debt Service	**1,589,200**	**0**	**0**	**0**	**0**
51*	Admin. Services - Exec. Dir. - Fuel Tank Mit.	2,000,000	0	0	0	0
62	Administrative Services - DFCM - ADA/Asbestos	400,000	0	0	0	0
	Total General Government Capital	**2,400,000**	**0**	**0**	**0**	**0**
63	USU - Education and General - Water/Sewer	300,000	0	0	0	0
64	Board of Regents - Admin.- Technology Initiative	1,725,000	0	0	0	0
65	Board of Regents - Admin.- Minority Scholarships	50,000	0	0	0	0
66	Board of Regents - Admin.- ETI	500,000	0	0	0	0
	Total Higher Education	**2,575,000**	**0**	**0**	**0**	**0**

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SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	House Bill 80 Nonlapsing Authority	Intent Only
0	0	0	0	2,600,000	2,750,000	30*	0	
0	**0**	**0**	**0**	**2,600,000**	**2,750,000**		**0**	
0	0	0	0	2,600,000	2,600,000	30*	2,282,700	
0	0	0	0	0	650,000	31*	0	
0	**0**	**0**	**0**	**2,600,000**	**3,250,000**		**2,282,700**	
0	0	0	0	0	0	39	5,000	
0	0	0	0	0	1,075,000	40	0	
0	0	0	0	0	200,000	41	0	
0	0	0	0	0	98,000	42	0	
0	0	0	0	0	142,000	43	27,100	
0	0	0	0	0	175,000	44	450,000	
0	0	0	0	0	25,000	45	51,500	
0	0	0	0	0	224,200	46	404,900	
0	0	0	0	0	186,000	47	0	
0	0	0	0	0	300,000	49	3,299,100	
0	**0**	**0**	**0**	**0**	**2,425,200**		**4,237,600**	
0	0	0	0	0	450,000	48*	4,278,000	
0	**0**	**0**	**0**	**0**	**450,000**		**4,278,000**	
0	0	0	0	0	0	50	4,050,000	
0	0	0	0	0	300,000	52	0	
0	0	0	0	0	0	53	5,000	
0	0	0	0	0	0	54	7,000	
0	0	0	0	0	0	55	1,000	
0	0	0	0	0	0	56	200,000	
0	0	0	0	0	0	57	9,000	
0	0	0	0	0	0	58	70,000	
0	0	0	0	0	100,000	59	0	
0	0	0	1,565,400	0	1,565,400	60	0	
0	**0**	**0**	**1,565,400**	**0**	**1,965,400**		**4,342,000**	
0	0	0	0	0	1,589,200	61	0	
0	**0**	**0**	**0**	**0**	**1,589,200**		**0**	
0	0	0	0	0	2,000,000	51*	0	
0	0	0	0	0	400,000	62	0	
0	**0**	**0**	**0**	**0**	**2,400,000**		**0**	
0	0	0	0	0	300,000	63	0	
0	0	0	0	0	1,725,000	64	0	
0	0	0	0	0	50,000	65	0	
0	0	0	0	0	500,000	66	0	
0	**0**	**0**	**0**	**0**	**2,575,000**		**0**	

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
67	Natural Resources (DNR) - Administration	0	0	0	0	0
68	DNR - Rent, Utilities, Fixtures, Maintenance	0	0	0	0	0
69	DNR - State Lands and Forestry - Fire Supp.	311,200	0	0	0	0
70	DNR - State Lands and Forestry	0	0	0	0	0
71	DNR - State Lands and Forestry	0	0	0	0	0
72	DNR - Oil, Gas, and Mining	0	0	0	0	0
73	DNR - Utah Geological Survey	0	0	0	0	0
74	DNR - Water Resources - Administration	3,000,000	0	0	0	0
75	DNR - Water Resources	0	0	0	0	0
76	DNR - Water Rights	150,000	0	0	0	0
77	DNR - Water Rights - Intent Only	0	0	0	0	0
78	DNR - Water Rights	0	0	0	0	0
79	DNR - Wildlife Res. - Deer Tag Funding Gap	1,600,000	0	0	0	0
80	DNR - Wildlife Res. - Depredation Demo.	0	0	0	0	0
81	DNR - Wildlife Res. - Seed Lab Pass-through	35,000	0	0	0	0
82	DNR - Wildlife Res. - Fish Experiment Station	50,000	0	0	0	0
83	DNR - Wildlife Res. - Law Enforcement	0	0	0	0	0
84	DNR - Wildlife Res. - Upland Game Stamp	0	0	0	0	0
86	DNR - Parks and Recreation - Intent Only	0	0	0	0	0
87	DNR - Parks and Rec. - Operations and Develop.	0	0	0	0	0
88	DNR - Parks and Recreation	0	0	0	0	0
	Total Natural Resources	**5,146,200**	**0**	**0**	**0**	**0**
85*	DNR - Wildlife Resources - Capital Budget	0	0	0	0	0
89	DNR - Water Resources Capital Budget	185,000	0	0	0	0
90	DNR - Parks and Recreation - Cap. Bud. - ADA	70,900	0	0	0	0
91	DNR - Parks and Recreation - Capital Budget	25,000	0	0	0	0
92	DNR - Parks and Recreation - Capital Budget	205,000	0	0	0	0
93	DNR - Parks and Recreation - Capital Budget	200,000	0	0	0	0
	Total Natural Resources Capital	**685,900**	**0**	**0**	**0**	**0**
94	Board of Education - MSP - Transportation	0	1,000,000	0	0	0
95	Board of Education - MSP - Youth in Custody	0	100,000	0	0	0
97	Board of Education - MSP - EDNET	0	2,000,000	0	0	0
98	Board of Education - Vocational Rehabilitation	0	200,000	0	0	0
99	Board of Applied Technology Education	0	950,000	0	0	0
100	Board of Ed. - SOE - ADA/Computer Network	0	621,400	0	0	0
101	Board of Ed. - Schools for the Deaf and Blind	0	250,000	0	0	0
	Total Public Education	**0**	**5,121,400**	**0**	**0**	**0**
96*	Board of Education - School Building Program	0	2,190,700	0	0	0
	Total Public Education Capital	**0**	**2,190,700**	**0**	**0**	**0**
102	Human Services - Executive Director Operations	43,200	0	0	(308,700)	0
103	Human Services - Mental Health	0	0	0	0	0
104	Human Services - Substance Abuse	0	0	0	0	0
105	Human Services - Family Support	450,200	0	0	885,000	0

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SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	House Bill 80 Nonlapsing Authority	Intent Only
0	0	0	0	0	0	**67**	78,000	
0	0	0	0	0	0	**68**	25,000	
0	0	0	0	0	311,200	**69**	0	
0	0	0	0	0	0	**70**	320,000	
0	0	0	50,000	0	50,000	**71**	0	
0	0	0	0	0	0	**72**	102,000	
0	0	0	0	0	0	**73**	255,000	
0	0	0	0	0	3,000,000	**74**	0	
0	0	0	0	0	0	**75**	18,500	
0	0	0	0	0	150,000	**76**	0	
0	0	0	0	0	0	**77**	0	intent only
0	0	0	0	0	0	**78**	467,500	
0	0	0	0	0	1,600,000	**79**	0	
0	120,000	0	0	0	120,000	**80**	0	
0	0	0	0	0	35,000	**81**	0	
0	0	0	0	0	50,000	**82**	0	
0	0	0	0	283,200	283,200	**83**	0	
0	260,000	0	0	0	260,000	**84**	0	
0	0	0	0	0	0	**86**	0	intent only
0	0	0	0	155,800	155,800	**87**	0	
0	0	0	0	0	0	**88**	55,000	
0	**380,000**	**0**	**50,000**	**439,000**	**6,015,200**		**1,321,000**	
0	75,000	0	0	0	75,000	**85***	0	
0	0	0	0	0	185,000	**89**	0	
0	0	0	0	0	70,900	**90**	0	
0	0	0	0	0	25,000	**91**	0	
0	0	0	0	0	205,000	**92**	0	
0	0	0	0	0	200,000	**93**	0	
0	**75,000**	**0**	**0**	**0**	**760,900**		**0**	
0	0	0	0	0	1,000,000	**94**	0	
0	0	0	0	0	100,000	**95**	0	
0	0	0	0	0	2,000,000	**97**	0	
0	0	0	0	0	200,000	**98**	0	
0	0	0	0	0	950,000	**99**	0	
0	0	0	0	0	621,400	**100**	0	
0	0	0	0	0	250,000	**101**	0	
0	**0**	**0**	**0**	**0**	**5,121,400**		**0**	
0	0	0	0	0	2,190,700	**96***	0	
0	**0**	**0**	**0**	**0**	**2,190,700**		**0**	
0	0	0	0	0	(265,500)	**102**	1,171,500	
0	0	0	0	0	0	**103**	682,200	
0	150,000	0	0	0	150,000	**104**	10,000	
0	0	0	0	0	1,335,200	**105**	2,638,583	

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
106	Human Services - Svcs for People w/Disabilities	888,400	0	0	413,500	0
107	Human Services - Family Services	1,902,100	0	0	140,200	0
108	Human Services - Family Services	(1,262,700)	0	0	(111,100)	0
109	Human Services - Aging and Adult Services	772,700	0	0	6,300	0
110	Human Services - Recovery Services	0	0	0	0	0
	Total Human Services	**2,793,900**	**0**	**0**	**1,025,200**	**0**
111	Health - Executive Director Operations	33,800	0	0	0	0
112	Health - Health Care Res. (Systems Improvement)	0	0	0	0	0
113	Health - Community Health	0	0	0	0	0
114	Health - Health Care Financing	0	0	0	0	0
115	Health - Medical Assistance	(9,800,000)	0	0	(28,706,900)	0
116	Health - Medical Assistance	200,000	0	0	0	0
	Total Health	**(9,566,200)**	**0**	**0**	**(28,706,900)**	**0**
117	DPS - Commissioner's Office	0	0	0	0	0
118	DPS - Comprehensive Emergency Management	0	0	0	0	0
119	DPS - Driver License	0	0	0	0	0
120	DPS - Highway Patrol	(68,100)	0	0	0	0
121	DPS - Management Information Services	60,000	0	0	0	0
122	DPS - Investigations	(65,900)	0	0	0	0
123	DPS - Law Enforcement Services	74,000	0	0	0	0
124	DPS - Police Officer Standards and Training	0	0	0	0	0
125	DPS - State Fire Marshal	0	0	0	0	0
	Total Public Safety	**0**	**0**	**0**	**0**	**0**
126	Utah National Guard	100,000	0	0	0	0
	Total National Guard	**100,000**	**0**	**0**	**0**	**0**
127	Transportation - Support Services	0	0	536,000	0	16,500
128	UDOT - Engineering Services	0	0	(128,500)	(226,300)	0
129	UDOT - District Management	0	0	585,400	246,900	0
130	UDOT - Maintenance Management	0	0	75,000	0	0
131	UDOT - Aeronautics	0	0	0	0	0
132	UDOT - Equipment Management	0	0	0	0	0
	Total Transportation	**0**	**0**	**1,067,900**	**20,600**	**16,500**
133	UDOT - Construction	0	0	(1,067,900)	0	0
	Total Transportation Capital	**0**	**0**	**(1,067,900)**	**0**	**0**
	Total FY 1994 Appropriations	**11,910,100**	**7,312,100**	**0**	**(27,661,100)**	**16,500**
	FY 1995					
134	Western Legislative Conference	100,000	0	0	0	0
	Total Legislature	**100,000**	**0**	**0**	**0**	**0**

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	House Bill 80 Nonlapsing Authority	Intent Only
0	0	0	0	1,613,700	2,915,600	**106**	739,000	
0	0	0	0	550,000	2,592,300	**107**	0	
0	0	0	0	0	(1,373,800)	**108**	655,541	
0	0	0	0	0	779,000	**109**	90,064	
0	0	0	0	0	0	**110**	0	intent only
0	**150,000**	**0**	**0**	**2,163,700**	**6,132,800**		**5,986,888**	
0	0	0	0	0	33,800	**111**	269,500	
0	0	0	0	0	0	**112**	330,350	
0	0	0	0	0	0	**113**	217,000	
0	0	0	0	0	0	**114**	178,087	
0	0	0	0	0	(38,506,900)	**115**	0	
0	0	0	0	0	200,000	**116**	0	
0	**0**	**0**	**0**	**0**	**(38,273,100)**		**994,937**	
0	0	0	0	0	0	**117**	50,000	
0	0	0	0	0	0	**118**	122,000	
0	0	0	0	0	0	**119**	75,000	
0	0	0	0	0	(68,100)	**120**	415,000	
0	0	0	0	0	60,000	**121**	90,500	
0	0	0	0	0	(65,900)	**122**	53,000	
0	0	0	0	0	74,000	**123**	169,000	
0	0	0	0	0	0	**124**	68,700	
0	150,000	0	0	0	150,000	**125**	10,900	
0	**150,000**	**0**	**0**	**0**	**150,000**		**1,054,100**	
0	0	0	0	0	100,000	**126**	50,000	
0	**0**	**0**	**0**	**0**	**100,000**		**50,000**	
0	0	0	0	0	552,500	**127**	656,000	
0	0	0	0	0	(354,800)	**128**	50,000	
0	0	0	0	0	832,300	**129**	0	
0	0	0	0	0	75,000	**130**	400,000	
0	0	175,000	0	0	175,000	**131**	100,000	
0	0	0	0	0	0	**132**	200,000	
0	**0**	**175,000**	**0**	**0**	**1,280,000**		**1,406,000**	
0	0	0	0	0	(1,067,900)	**133**	0	
0	**0**	**0**	**0**	**0**	**(1,067,900)**		**0**	
0	**805,000**	**175,000**	**1,832,700**	**7,802,700**	**2,193,000**		**32,283,525**	
0	0	0	0	0	100,000	**134**	0	
0	**0**	**0**	**0**	**0**	**100,000**		**0**	

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
135	Governor - Elections	185,000	0	0	0	0
136	Governor - Task Forces	40,000	0	0	0	0
	Total Elected Officials	**225,000**	**0**	**0**	**0**	**0**
137	Human Services - Youth Corrections	1,791,000	0	0	0	0
138	Board of Pardons	100,000	0	0	0	0
	Total Corrections	**1,891,000**	**0**	**0**	**0**	**0**
139	Industrial Commission	44,500	0	0	0	0
	Total Business, Labor, and Agriculture	**44,500**	**0**	**0**	**0**	**0**
140	Tax Commission - Admin. and Rev. Collection	200,000	0	0	0	0
	Total General Government	**200,000**	**0**	**0**	**0**	**0**
141	Administrative Services - DFCM	3,450,000	0	0	0	0
	Total General Government Capital Budget	**3,450,000**	**0**	**0**	**0**	**0**
142	U of U - Educ. and General - Federal Mandates	46,500	0	0	0	0
143	U of U - Educ. and General - Student Support	408,000	0	0	0	0
144	U of U - Educ. and General - Enrollment Growth	6,300	0	0	0	0
145	U of U - Educ. and General - Libraries	49,800	0	0	0	0
146	USU - Educ. and General - Enrollment Growth	177,700	0	0	0	0
147	USU - Educ. and General - Federal Mandates	49,700	0	0	0	0
148	USU - Educ. and General - Student Support	208,700	0	0	0	0
149	USU - Educ. and General - Libraries	25,900	0	0	0	0
150	WSU - Educ. and General - Federal Mandates	22,900	0	0	0	0
151	WSU - Educ. and General - Student Support	146,400	0	0	0	0
152	WSU - Educ. and General - Libraries	9,900	0	0	0	0
153	SUU - Educ. and General - Enrollment Growth	50,200	0	0	0	0
154	SUU - Educ. and General - Federal Mandates	13,200	0	0	0	0
155	SUU - Educ. and General - Student Support	44,700	0	0	0	0
156	SUU - Educ. and General - Libraries	4,400	0	0	0	0
157	Snow College - Educ. and Gen. - Fed. Mandates	5,800	0	0	0	0
158	Snow College - Educ. and Gen. - Student Support	19,700	0	0	0	0
159	Snow College - Educ. and Gen. - Libraries	1,300	0	0	0	0
160	Dixie College - Educ. and Gen. - Fed. Mandates	8,100	0	0	0	0
161	Dixie College - Educ. and Gen. - Student Support	21,200	0	0	0	0
162	Dixie College - Educ. and Gen. - Libraries	1,700	0	0	0	0
163	CEU - Educ. and General - Federal Mandates	16,500	0	0	0	0
164	CEU - Educ. and General - Student Support	14,100	0	0	0	0
165	CEU - Educ. and General - Libraries	1,600	0	0	0	0
166	UVSC - Educ. and Gen. - Federal Mandates	16,700	0	0	0	0
167	UVSC - Educ. and Gen. - Student Support	96,300	0	0	0	0
168	UVSC - Educ. and Gen. - Enrollment Growth	64,700	0	0	0	0
169	UVSC - Educ. and Gen. - Libraries	4,300	0	0	0	0
170	Salt Lake CC - Educ. and Gen. - Fed. Mandates	19,600	0	0	0	0
171	Salt Lake CC - Educ. and Gen. - Student Support	99,900	0	0	0	0
172	Salt Lake CC - Educ. and Gen. - Enroll. Growth	201,100	0	0	0	0
173	Salt Lake CC - Educ. and Gen. - Interpreter Svcs	187,000	0	0	0	70,000

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	House Bill 80 Nonlapsing Authority	Intent Only
0	0	0	0	0	185,000	**135**	0	
0	0	0	0	0	40,000	**136**	0	
0	**0**	**0**	**0**	**0**	**225,000**		**0**	
0	0	0	0	0	1,791,000	**137**	0	
0	0	0	0	0	100,000	**138**	0	
0	**0**	**0**	**0**	**0**	**1,891,000**		**0**	
0	0	0	0	0	44,500	**139**	0	
0	**0**	**0**	**0**	**0**	**44,500**		**0**	
0	0	0	0	0	200,000	**140**	0	
0	**0**	**0**	**0**	**0**	**200,000**		**0**	
0	0	0	0	0	3,450,000	**141**	0	
0	**0**	**0**	**0**	**0**	**3,450,000**		**0**	
0	0	0	0	0	46,500	**142**	0	
0	0	0	0	0	408,000	**143**	0	
0	0	0	0	0	6,300	**144**	0	
0	0	0	0	0	49,800	**145**	0	
0	0	0	0	0	177,700	**146**	0	
0	0	0	0	0	49,700	**147**	0	
0	0	0	0	0	208,700	**148**	0	
0	0	0	0	0	25,900	**149**	0	
0	0	0	0	0	22,900	**150**	0	
0	0	0	0	0	146,400	**151**	0	
0	0	0	0	0	9,900	**152**	0	
0	0	0	0	0	50,200	**153**	0	
0	0	0	0	0	13,200	**154**	0	
0	0	0	0	0	44,700	**155**	0	
0	0	0	0	0	4,400	**156**	0	
0	0	0	0	0	5,800	**157**	0	
0	0	0	0	0	19,700	**158**	0	
0	0	0	0	0	1,300	**159**	0	
0	0	0	0	0	8,100	**160**	0	
0	0	0	0	0	21,200	**161**	0	
0	0	0	0	0	1,700	**162**	0	
0	0	0	0	0	16,500	**163**	0	
0	0	0	0	0	14,100	**164**	0	
0	0	0	0	0	1,600	**165**	0	
0	0	0	0	0	16,700	**166**	0	
0	0	0	0	0	96,300	**167**	0	
0	0	0	0	0	64,700	**168**	0	
0	0	0	0	0	4,300	**169**	0	
0	0	0	0	0	19,600	**170**	0	
0	0	0	0	0	99,900	**171**	0	
0	0	0	0	0	201,100	**172**	0	
0	0	0	0	0	257,000	**173**	0	

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Item		General Fund	Uniform School Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
174	Salt Lake CC - Educ. and Gen. - Libraries	6,800	0	0	0	0
175	Board of Regents - Admin. - Federal Mandates	2,700	0	0	0	0
176	Board of Regents - Admin. - Financial Aid	68,200	0	0	0	0
177	Board of Regents - Admin. - Tech. Initiative	1,975,000	0	0	0	0
178	Board of Regents - Admin. - Libraries	15,900	0	0	0	0
179	Board of Regents - Admin. - Applied Tech. Ctrs	250,000	0	0	0	0
180	Board of Regents - Admin. - University Centers	37,500	0	0	0	0
181	Board of Regents - Admin. - Prison Education	100,000	0	0	0	0
	Total Higher Education	**4,500,000**	**0**	**0**	**0**	**70,000**
182	Human Services - Family Support	200,000	0	0	0	0
183	Human Services - Aging and Adult Services	13,000	0	0	0	0
	Total Human Services	**213,000**	**0**	**0**	**0**	**0**
184	Board of Education - MSP - Tech. Initiative	0	4,500,000	0	0	0
185	Board of Education - MSP - Electronic Highway	0	2,500,000	0	0	0
	Total Public Education	**0**	**7,000,000**	**0**	**0**	**0**
	Total FY 1995 Appropriations	**10,623,500**	**7,000,000**	**0**	**0**	**70,000**
	TOTAL APPROPRIATIONS	**22,533,600**	**14,312,100**	**0**	**(27,661,100)**	**86,500**

SUMMARY
Senate Bill 248, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	House Bill 80 Nonlapsing Authority	Intent Only
0	0	0	0	0	6,800	**174**	0	
0	0	0	0	0	2,700	**175**	0	
0	0	0	0	0	68,200	**176**	0	
0	0	0	0	0	1,975,000	**177**	0	
0	0	0	0	0	15,900	**178**	0	
0	0	0	0	0	250,000	**179**	0	
0	0	0	0	0	37,500	**180**	0	
0	0	0	0	0	100,000	**181**	0	
0	**0**	**0**	**0**	**0**	**4,570,000**		**0**	
0	0	0	0	0	200,000	**182**	0	
0	0	0	0	0	13,000	**183**	0	
0	**0**	**0**	**0**	**0**	**213,000**		**0**	
0	0	0	0	0	4,500,000	**184**	0	
0	0	0	0	0	2,500,000	**185**	0	
0	**0**	**0**	**0**	**0**	**7,000,000**		**0**	
0	**0**	**0**	**0**	**0**	**17,693,500**		**0**	
0	**805,000**	**175,000**	**1,832,700**	**7,802,700**	**19,886,500**		**32,283,525**	

SUMMARY
House Bill 465, Minimum School Program Act Amendments
FY 1995

PROGRAMS	FY 1995 WPUs	Amount @ $1,608/WPU
I. BASIC SCHOOL PROGRAMS		
A. Regular Basic School Programs		
1. Kindergarten	18,643	$29,977,944
2. Grades 1-12	425,055	683,488,440
3. Professional Staff	40,781	65,575,848
4. Administrative Costs	1,655	2,661,240
5. Necessarily Existent Small Schools	5,782	9,297,456
Total Regular Basic School Programs (A1 to A5)	**491,916**	**791,000,928**
B. Restricted Basic School Programs		
1. Special Education Regular Program		
a. Special Education Add-on WPUs	51,527	82,855,416
b. Self-Contained Regular WPUs	11,312	18,189,696
2. Special Education - Pre-School	3,808	6,123,264
3. Extended Year Program for Severely Disabled	235	377,880
4. Special Education State Programs	1,340	2,154,720
Total Special Education (B1 to B4)	**68,222**	**109,700,976**
5. Applied Technology Education - Districts	17,335	27,874,680
6. Applied Technology Education - District Set Aside	981	1,577,448
Total Applied Technology Education (B5 to B6)	**18,316**	**29,452,128**
7. Youth-In-Custody	3,777	6,073,416
8. Adult High School Completion	3,194	5,135,952
9. Accelerated Learning Programs	1,816	2,920,128
10. At-Risk Students	2,909	4,677,672
11. Career Ladders	24,044	38,662,752
12. Class Size Reduction	9,609	15,451,272
Total Other Restricted Programs (B7 to B12)	**45,349**	**72,921,192**
Total Restricted Basic School Programs	**131,887**	**212,074,296**
C. Unrestricted Basic Program - Local Program	11,576	18,614,208
TOTAL BASIC SCHOOL PROGRAM WPUs (A to C)	**635,379**	**1,021,689,432**
D. Related to Basic Program		
1. Social Security and Retirement		187,990,798
2. Pupil Transportation To and From School		37,043,340
3. Contingency Fund		615,274
4. Incentives for Excellence		612,026
5. Regional Service Centers		708,573
6. Inservice Education		300,000
7. Comprehensive Guidance		1,500,000
8. Education Technology Initiative		1,015,000
9. EDNET		507,150
10. Centennial Schools Program		4,353,200
11. Children at Risk Program		3,261,441
Total Related to Basic Program (D1 to D11)		**237,906,802**

Continued

SUMMARY
House Bill 465, Minimum School Program Act Amendments (Continued)

II. SPECIAL PURPOSE PROGRAMS	
A. Experimental - Developmental Programs	4,500,000
Total Special Purpose Programs	**4,500,000**
III. BOARD AND VOTED LEEWAY PROGRAMS	
A. Voted Leeway Program	59,997,868
B. Board Leeway Program	24,826,160
Total Leeway Programs	**84,824,028**
TOTAL MINIMUM SCHOOL PROGRAM (I to III)	**1,348,920,262**
IV. LOCAL REVENUE	
A. Basic Levy (tax rate = 0.004220)	256,100,963
B. Voted Leeway	52,583,881
C. Board Leeway	17,163,052
Total Local Contribution (A, B, and C)	**325,847,896**
V. STATE REVENUE	
A. Uniform School Fund	1,023,072,366
Total State Revenue	**1,023,072,366**
TOTAL MINIMUM SCHOOL PROGRAM REVENUE (IV to V)	**$1,348,920,262**
VI. SCHOOL BUILDING AID PROGRAMS *	
A. Critical and Continuing School Building Aid	
1. Uniform School Fund	8,424,400
2. Mineral Lease	1,783,600
Total Critical and Continuing School Building Aid	**10,208,000**
B. Capital Outlay Equalization	
1. Uniform School Fund	5,450,000
2. Local Tax Levy	5,758,000
Total Capital Outlay Equalization	11,208,000
TOTAL SCHOOL BUILDING AID PROGRAMS	**$21,416,000**
TOTAL APPROPRIATION HOUSE BILL 465	**$1,370,336,262**
REVENUE HOUSE BILL 465	
A. Local Revenue	331,605,896
B. Mineral Lease	1,783,600
C. Uniform School Fund	1,036,946,766
TOTAL REVENUE HOUSE BILL 465	**$1,370,336,262**

* The School Building Aid Program is included in the Capital Budget and Debt Service summary.

Table 47

FY 1995 SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL
General Fund and Uniform School Fund

	Appropriations Act H.B. 387	Supplemental Approp. Act S.B. 248	Appropriations Act II H.B. 388	Other Bills		Total FY 1995
Departments						
Business, Labor, and Agriculture	$13,784,500	$44,500	$503,400	$250,000	*1*	$14,582,400
Community and Economic Dev.	26,936,200	0	855,200	3,115,000	*2*	30,906,400
Corrections	127,517,100	1,891,000	114,300	400,000	*3*	129,922,400
Courts	58,106,200	0	2,424,200	326,800	*4*	60,857,200
Elected Officials	18,501,700	225,000	2,458,100	0		21,184,800
Environmental Quality	8,658,100	0	0	0		8,658,100
General Government	51,532,500	200,000	20,300	100,000	*5*	51,852,800
Health	140,332,500	0	(151,700)	450,000	*6*	140,630,800
Higher Education	389,585,600	4,500,000	2,633,200	820,000	*7*	397,538,800
Human Services	163,443,900	213,000	3,368,900	25,000	*8*	167,050,800
Legislature	9,132,800	100,000	525,000	150,500	*9*	9,908,300
National Guard	2,505,300	0	0	0		2,505,300
Natural Resources and Lands	23,519,800	0	304,500	250,000	*10*	24,074,300
Public Education	58,434,100	7,000,000	4,325,000	1,023,347,400	*11*	1,093,106,500
Public Safety	28,925,700	0	194,500	0		29,120,200
Transportation	1,076,800	0	0	0		1,076,800
Subtotal Operations	1,121,992,800	14,173,500	17,574,900	1,029,234,700		2,182,975,900
Capital Budget	8,661,900	3,450,000	13,335,100	13,874,400	*12*	39,321,400
Debt Service	74,400,300	0	0	0		74,400,300
Other	0	0	0	159,000	*13*	159,000
TOTAL	**1,205,055,000**	**17,623,500**	**30,910,000**	**1,043,268,100**		**2,296,856,600**
Sources of Funding						
General Fund	1,128,682,900	10,623,500	26,585,000	6,046,300		1,171,937,700
Uniform School Fund	76,372,100	7,000,000	4,325,000	1,037,221,800		1,124,918,900
TOTAL	**$1,205,055,000**	**$17,623,500**	**$30,910,000**	**$1,043,268,100**		**$2,296,856,600**

1 Senate Bill 162, Appropriation for Biotechnology Research ($250,000)
2 House Bill 242, Assistance to Displaced Defense Workers and Industries ($1,000,000)
House Bill 331, Clean Air Vehicle - Loan Fund ($330,000)
House Bill 426, Ogden Conference Center ($1,000,000)

Continued on next page

Table 47 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Continued from previous page

House Bill 475, Job Training Amendments ($300,000)
Senate Bill 88, Renovation of Air Force Heritage Planes ($250,000)
Senate Bill 277, Science Center Authority ($150,000)
Senate Bill 284, Utah Pioneer Sesquicentennial Coordinating Council ($85,000)
3 *Senate Bill 221, Juvenile Sex Offenders Programs ($400,000)*
4 *House Bill 79, Utah Quick Court ($150,000)*
Senate Bill 73, Juvenile Court Judgeship ($176,800)
5 *House Bill 490, Automated Geographic Reference Center ($100,000)*
6 *House Bill 226, Health Policy Commission ($450,000)*
7 *House Bill 295, Teacher Training in Sensory Impairments ($200,000)*
House Bill 318, Loss of Mineral Lease Funding ($150,000)
House Bill 458, Partnership with Troubled Youth ($300,000)
Senate Bill 253, Higher Education Engineering Initiative ($170,000)
8 *House Bill 453, Rural Mental Health Professional Education Aid ($25,000)*
9 *House Bill 34, Campaign Finance Reform Task Force ($35,500)*
House Bill 68, Information Technology Commission ($50,000)
House Bill 364, State Water Development Task Force ($23,500)
House Bill 408, Property Tax Task Force ($41,500)
10 *Senate Bill 76, Compensatory Damages for Big Game ($250,000)*
11 *House Bill 212, Gang Prevention and Intervention Program ($275,000)*
House Bill 465, Minimum School Program Act Amendments ($1,023,072,400)
12 *House Bill 465, Minimum School Program Act Amendments ($13,874,400)*
13 *House Bill 93, Appropriation for Educational Facilities ($109,000)*
Senate Bill 20, Utah Assistive Technology Foundation Appropriation ($50,000)

Table 47 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 48

FY 1995 SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL
All Sources of Funding

Departments	Appropriations Act H.B. 387	Supplemental Approp. Act S.B. 248	Appropriations Act II H.B. 388	Other Bills		Total FY 1995
Business, Labor, and Agriculture	$82,744,600	$44,500	$609,300	$250,000	*1*	$83,648,400
Community and Economic Dev.	68,405,800	0	1,674,400	3,115,000	*2*	73,195,200
Corrections	136,111,100	1,891,000	115,300	400,000	*3*	138,517,400
Courts	59,485,800	0	2,424,200	476,800	*4*	62,386,800
Elected Officials	32,463,000	225,000	2,593,100	0		35,281,100
Environmental Quality	62,987,100	0	360,000	0		63,347,100
General Government	95,118,400	200,000	40,300	100,000	*5*	95,458,700
Health	668,310,300	0	3,747,700	450,000	*6*	672,508,000
Higher Education	544,996,100	4,570,000	2,633,200	820,000	*7*	553,019,300
Human Services	451,280,800	213,000	4,782,000	25,000	*8*	456,300,800
Legislature	9,675,900	100,000	525,000	150,500	*9*	10,451,400
National Guard	7,305,400	0	0	0		7,305,400
Natural Resources and Lands	68,627,800	0	679,500	500,000	*10*	69,807,300
Public Education	234,852,400	7,000,000	4,325,000	1,349,195,300	*11*	1,595,372,700
Public Safety	55,666,000	0	330,300	1,400,000	*12*	57,396,300
Transportation	162,996,500	0	0	0		162,996,500
Subtotal Operations	2,741,027,000	14,243,500	24,839,300	1,356,882,600		4,136,992,400
Capital Budget	292,756,900	3,450,000	13,335,100	24,416,000	*13*	333,958,000
Debt Service	79,931,200	0	0	0		79,931,200
Other	0	0	0	159,000	*14*	159,000
TOTAL	**3,113,715,100**	**17,693,500**	**38,174,400**	**1,381,457,600**		**4,551,040,600**
Sources of Funding						
General Fund	1,128,682,900	10,623,500	26,585,000	6,046,300		1,171,937,700
Uniform School Fund	76,372,100	7,000,000	4,325,000	1,037,221,800		1,124,918,900
Transportation Fund	272,641,600	0	21,800	0		272,663,400
Federal Funds	1,067,143,800	0	5,203,700	0		1,072,347,500
Dedicated Credits	271,035,100	70,000	128,200	0		271,233,300
Mineral Lease	28,492,800	0	0	1,783,600		30,276,400
Restricted and Trust Funds	154,202,100	0	1,910,700	4,800,000		160,912,800
Other Funds	115,144,700	0	0	0		115,144,700
Local Property Tax	0	0	0	331,605,900		331,605,900
TOTAL	**$3,113,715,100**	**$17,693,500**	**$38,174,400**	**$1,381,457,600**		**$4,551,040,600**

1 Senate Bill 162, Appropriation for Biotechnology Research ($250,000)
2 House Bill 242, Assistance to Displaced Defense Workers and Industries ($1,000,000)
House Bill 331, Clean Air Vehicle - Loan Fund ($330,000)

Continued on next page

Table 48 shows the appropriations by bill to state agencies from all sources of funding.

Continued from previous page

House Bill 426, Ogden Conference Center ($1,000,000)
House Bill 475, Job Training Amendments ($300,000)
Senate Bill 88, Renovation of Air Force Heritage Planes ($250,000)
Senate Bill 277, Science Center Authority ($150,000)
Senate Bill 284, Utah Pioneer Sesquicentennial Coordinating Council ($85,000)
3 *Senate Bill 221, Juvenile Sex Offenders Programs ($400,000)*
4 *House Bill 79, Utah Quick Court ($150,000)*
Senate Bill 50, Statewide Mandatory Divorce Education ($50,000)
Senate Bill 73, Juvenile Court Judgeship ($176,800)
Senate Bill 245, Alternative Dispute Resolution Act ($100,000)
5 *House Bill 490, Automated Geographic Reference Center ($100,000)*
6 *House Bill 226, Health Policy Commission ($450,000)*
7 *House Bill 295, Teacher Training in Sensory Impairments ($200,000)*
House Bill 318, Loss of Mineral Lease Funding ($150,000)
House Bill 458, Partnership with Troubled Youth ($300,000)
Senate Bill 253, Higher Education Engineering Initiative ($170,000)
8 *House Bill 453, Rural Mental Health Professional Education Aid ($25,000)*
9 *House Bill 34, Campaign Finance Reform Task Force ($35,500)*
House Bill 68, Information Technology Commission ($50,000)
House Bill 364, State Water Development Task Force ($23,500)
House Bill 408, Property Tax Task Force ($41,500)
10 *Senate Bill 76, Compensatory Damages for Big Game ($500,000)*
11 *House Bill 212, Gang Prevention and Intervention Program ($275,000)*
House Bill 465, Minimum School Program Act Amendments ($1,348,920,300)
12 *House Bill 33, Uninsured Motorist Identification Data Base ($1,400,000)*
13 *House Bill 323, Underground Storage Tank Amendments ($3,000,000)*
House Bill 465, Minimum School Program Act Amendments ($21,416,000)
14 *House Bill 93, Appropriation for Educational Facilities ($109,000)*
Senate Bill 20, Utah Assistive Technology Foundation Appropriation ($50,000)

Table 48 shows the appropriations by bill to state agencies from all sources of funding.

Table 49
1994 GENERAL SESSION
Bills Carrying Appropriations
All Sources of Funding

Bill	Title	General and Uniform School Funds	Other	Total
	FY 1994			
H.B. 71	School Fees Task Force	$23,000	$0	$23,000
H.B. 157	Weapons Regulation and Weapons Task Force	23,000	0	23,000
H.B. 236	County Land Plan Assistance	210,000	0	210,000
H.B. 388	Appropriations for State Government	16,251,400	443,700	16,695,100
H.B. 482	Federal Employees Retirement	0	293,000	293,000
S.B. 248	Supplemental Appropriations Act	19,222,200	(17,029,200)	2,193,000
	TOTAL	**35,729,600**	**(16,292,500)**	**19,437,100**
	FY 1995			
H.B. 33	Uninsured Motorist Identification Data Base	0	1,400,000	1,400,000
H.B. 34	Campaign Finance Reform Task Force	35,500	0	35,500
H.B. 68	Information Technology Commission	50,000	0	50,000
H.B. 79	Utah Quick Court	150,000	0	150,000
H.B. 93	Appropriation for Educational Facilities	109,000	0	109,000
H.B. 212	Gang Prevention and Intervention Program	275,000	0	275,000
H.B. 226	Health Policy Commission	450,000	0	450,000
H.B. 242	Assistance to Displaced Defense Workers and Industrie	1,000,000	0	1,000,000
H.B. 295	Teacher Training in Sensory Impairments	200,000	0	200,000
H.B. 318	Loss of Mineral Lease Funding	150,000	0	150,000
H.B. 323	Underground Storage Tank Amendments	0	3,000,000	3,000,000
H.B. 331	Clean Air Vehicle - Loan Fund	330,000	0	330,000
H.B. 364	State Water Development Task Force	23,500	0	23,500
H.B. 387	Appropriations Act	1,205,055,000	1,908,660,100	3,113,715,100
H.B. 388	Appropriations for State Government	30,910,000	7,264,400	38,174,400
H.B. 408	Property Tax Task Force	41,500	0	41,500
H.B. 426	Ogden Conference Center	1,000,000	0	1,000,000
H.B. 453	Rural Mental Health Professional Education Aid	25,000	0	25,000
H.B. 458	Partnership with Troubled Youth	300,000	0	300,000
H.B. 465	Minimum School Program Act	1,036,946,800	333,389,500	1,370,336,300
H.B. 475	Job Training Amendments	300,000	0	300,000
H.B. 490	Automated Geographic Reference Center	100,000	0	100,000
S.B. 20	Utah Assistive Technology Foundation Appropriation	50,000	0	50,000
S.B. 50	Statewide Mandatory Divorce Education	0	50,000	50,000
S.B. 73	Juvenile Court Judgeship	176,800	0	176,800
S.B. 76	Compensatory Damages for Big Game	250,000	250,000	500,000
S.B. 88	Renovation of Air Force Heritage Planes	250,000	0	250,000
S.B. 162	Appropriation for Biotechnology Research	250,000	0	250,000
S.B. 221	Juvenile Sex Offenders Programs	400,000	0	400,000
S.B. 245	Alternative Dispute Resolution Act	0	100,000	100,000
S.B. 248	Supplemental Appropriations Act	17,623,500	70,000	17,693,500
S.B. 253	Higher Education Engineering Initiative	170,000	0	170,000
S.B. 277	Science Center Authority	150,000	0	150,000
S.B. 284	Utah Pioneer Sesquicentennial Coordinating Council	85,000	0	85,000
	TOTAL	**$2,296,856,600**	**$2,254,184,000**	**$4,551,040,600**

Table 49 shows all bills carrying appropriations that were passed in the 1994 Legislative Session.

Table 50

BILLS IMPACTING REVENUE
General Fund and Uniform School Fund
FY 1995

Bill	Title	General Fund	Uniform School Fund	Total
H.B. 145	Sales Tax Exemption - Replacement Parts for Steel Mills	($516,700)	$0	($516,700)
H.B. 162	Sales Tax - Repeal of Flood Tax Authorization	(23,600,000)	0	(23,600,000)
H.B. 170	Tax Penalties	0	90,000	90,000
H.B. 201	Long-Term Care Facilities Amendments	12,800	0	12,800
H.B. 205	Tax Credit for Low-Income Housing	0	(226,600)	(226,600)
H.B. 277	Public Assistance Overpayments	1,300	0	1,300
H.B. 279	Sales Tax - Container Exemption	380,000	0	380,000
H.B. 302	Sales Tax - Vending Machines	310,400	0	310,400
H.B. 322	Voluntary Declaration of Paternity	10,000	0	10,000
H.B. 346	Sales Tax Exemption - Pollution Control Facilities	1,400,000	0	1,400,000
H.B. 388	Appropriations for State Government (Item 55)	750,000	0	750,000
S.B. 093	Corporate Tax Revisions	0	50,000	50,000
S.B. 191	Treatment of Admission and User Fees	3,290,000	0	3,290,000
S.B. 205	Sales Tax Exemptions - Transportation Services	600,000	0	600,000
S.B. 211	Sales Tax Exemptions - Coin Operated Devices	1,103,100	0	1,103,100
S.B. 238	Sales Tax Exemptions - Building Materials	6,920,000	0	6,920,000
S.B. 245	Alternative Dispute Resolution Act	(100,000)	0	(100,000)
	TOTAL	**($9,439,100)**	**($86,600)**	**($9,525,700)**

Table 50 shows bills that were passed by the legislature that will either increase or decrease the revenue going into the General and Uniform School Funds.

➤ Vetoes and Contingency Appropriations

VETOES

Governor Leavitt vetoed 14 items in House Bill 388 (Appropriations for State Government) for technical reasons.

The following items were duplicated in House Bill 364 (State Water Development Task Force):

Item 1	To Legislature - Senate From General Fund	$5,000
Item 5	To Legislature - House of Representatives From General Fund	6,500
Item 6	To Legislature - Legislative Research and General Counsel From General Fund	12,000

This item is duplicated in House Bill 236 (County Land Plan Assistance):

Item 14	To Office of Planning and Budget - Intergovernmental Relations From General Fund	$70,000

This item is duplicated in House Bill 388 (Appropriations for State Government), Item 100:

Item 18	To Office of the Attorney General - State Engineer From General Fund	$136,000

This item is duplicated in Senate Bill 245 (Alternative Dispute Resolution Act):

Item 28	To Judicial Council - State Court Administrator From Dispute Resolution Fund	$100,000

This item funds the provisions of House Bill 64 (Centralization of State Leasing). The bill did not pass:

Item 60	To Department of Administrative Services - Division of Facilities Construction and Management - Administration	
	From General Fund	$48,000

This item is duplicated in House Bill 490 (Funding for Automated Geographic Reference Center):

Item 62	To Department of Administrative Services - Division of Information Technology Services	
	From General Fund	$100,000

This item is duplicated in House Bill 482 (Federal Employees Retirement):

Item 65	To Tax Commission - Tax Administration and Revenue Collection	
	From General Fund	$293,000

This item is duplicated in Senate Bill 253 (Higher Education Engineering Initiative):

Item 77	To State Board of Regents	
	From General Fund	$170,000

This item is duplicated in Senate Bill 76 (Compensatory Damages for Big Game):

Item 96	To Department of Natural Resources - Division of Wildlife Resources	
	From General Fund	$250,000
	From General Fund Rest. - Wildlife Resources	250,000

This item is duplicated in House Bill 453 (Rural Mental Health Professional Education Aid:

Item 103	To Department of Human Services - Division of Mental Health	
	From General Fund	$25,000

This item funds the provisions of House Bill 341 (School Districts Health Screening). The bill did not pass:

Item 107	To Department of Health - Division of Family Health Services	
	From General Fund	$28,000

This item is duplicated in Senate Bill 277 (Appropriation for Science Center Authority):

Item 125	To Community and Economic Development - Division of Business and Economic Development	
	From Transfer - Disaster Relief	$35,000

CONTINGENCY APPROPRIATIONS

House Bill 388, Item 138. The legislature authorized a contingency appropriation of $7,762,900 from any unencumbered FY 1994 surplus to complete renovation of Old Main at Utah State University. The governor has advised against proceeding with phase three of the renovation until the surplus amount has been determined and sufficient funding for the entire project is available.

Legislative Intent Statements

This section summarizes intent language in the major appropriation bills.

➤ Legislative Intent

House Bill 387, Senate Bill 248, and House Bill 388 by Departments

Business, Labor, and Agriculture

House Bill 387

FY 1995 Item

42 Federal funds derived from cooperative agreements for grading and inspection services are nonlapsing.

43 Funds for Soil Conservation District elections are nonlapsing and may be spent only during even-numbered years when elections take place. The research appropriation will utilize $15,000 for cooperative research with Utah State University to combat the Dyer's Woad noxious weed. The department will utilize $17,000 of the research appropriation for mink research (wildlife research and mink typing in relation to Aleutians Disease) and $10,000 for enzyme research.

44 Brand inspections are not to be performed on on-farm dairy calves which are under 90 days of age.

46 Funds for the Auction Market Veterinarians program are nonlapsing.

49 Funds for the Grain Inspection program are nonlapsing.

52 Soil Conservation District funds will be used for expenses, travel reimbursement, and compensation of Soil Conservation members and supervisors as required by statute. Districts will submit quarterly reports to the Legislative Fiscal Analyst, the Office of Planning and Budget, and the Soil Conservation Commission documenting supervisory expenses. These reports will be reviewed and reported to the governor and the 1995 legislature.

57 The initial $200,000 appropriation in the Department of Commerce will be utilized for the first phase of a two year imaging/optical scanning project. These funds are nonlapsing.

70 Funds for the Public Service Commission Research and Analysis program are nonlapsing

75 Funds for the Division of Public Utilities Professional and Technical program are nonlapsing.

77 Funds for the Committee of Consumer Services Professional and Technical Services program are nonlapsing and will be used for professional and technical services to the committee.

Senate Bill 248

FY 1994 Item

22 Funds for pesticide amnesty are nonlapsing. Funds for line item 22 are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

23 Funds for Agriculture - Marketing and Development are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

24 Funds for Agriculture - Brand Inspection are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

25 Funds for Agriculture - Predatory Animal Control are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

27 The FY 1993 funds of $100,000 for Agribusiness are nonlapsing. Funds for Agriculture Marketing and Development are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

28 Funds for the Department of Alcoholic Beverage Control for the Americans with Disabilities barrier removal are nonlapsing. Funds for Alcoholic Beverage Control are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

29 Funds for the Department of Commerce - General Regulations are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

32 Funds for the Department of Financial Institutions are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

33 Funds for data processing equipment are nonlapsing. Funds for the Industrial Commission are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

34 Funds for data processing equipment are nonlapsing. Funds for the Insurance Department are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

36 Funds for the Public Service Commission are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

37 Funds for the Department of Commerce - Division of Public Utilities are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

38 Funds for the Department of Commerce - Committee on Consumer Services are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

FY 1995 Item

139 Funds for the fair housing coordinator are nonlapsing.

Community and Economic Development

House Bill 387

FY 1995 Item

78 Funds for Administration are nonlapsing.

80 Funds for the Industrial Assistance Fund are nonlapsing.

81 Funds for the Office of Job Training are nonlapsing.

82 Funds for the Division of Indian Affairs are nonlapsing. Funding for the Conflict Resolution Program will be coordinated between all the ethnic affairs offices and used as specified for the Department of Community and Economic Development's approved program.

83 Funds for the Office of Asian Affairs are nonlapsing. Funding for the Conflict Resolution Program will be coordinated between all the ethnic affairs offices and used as specified for the Department of Community and Economic Development's approved program.

84 Funds for the Office of Black Affairs are nonlapsing. Funding for the Conflict Resolution Program will be coordinated between all the ethnic affairs offices and used as specified for the Department of Community and Economic Development's approved program.

85 Funds for the Office of Hispanic Affairs are nonlapsing. Funding for the Conflict Resolution Program will be coordinated between all the ethnic affairs offices and used as specified for the Department of Community and Economic Development's approved program.

86 Funds for the Office of Polynesian Affairs are nonlapsing. Funding for the Conflict Resolution Program will be coordinated between all the ethnic affairs offices and used as specified for the Department of Community and Economic Development's approved program.

87 Funds for Business and Economic Development are nonlapsing.

88 Funds for Travel Development are nonlapsing.

90 Funds for the State Centennial History Writing Project ("Centennial Authors") are nonlapsing.

91 Funds for the Utah State Historical Society are nonlapsing.

92 Funds for the Utah State Centennial Commission are nonlapsing.

94 Funds for the Library Networking Initiative are nonlapsing.

96 Funds for the Division of Community Development are nonlapsing.

Senate Bill 248

FY 1994 Item

39 Funds for the Office of Child Care are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

40 Funds for the Industrial Assistance Fund are nonlapsing.

41 Funds for the Single Head of Household Training program are nonlapsing.

42 Funds for the Electronic Business Services, the Japanese-American League Convention Support, the Black Leadership Conference, and the American Bowling Congress are nonlapsing.

Funds appropriated to the Division of Business and Economic Development for distribution to the Institute for Life Support in Space Project are nonlapsing. Required federal funding from NASA has been made available through phased funding of the project.

43 Funds for the Revenue Loss Offset and the Americans with Disabilities Act are nonlapsing. Funds for line item 43 are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

44 Funds for the County History Writing Project and the Centennial History Writing Project are nonlapsing. Funds for line item 44 are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

45 The $25,000 appropriated to the Utah Arts Council will study the status of the arts community in Utah. The study should produce a strategy for securing the future of the arts with special attention as to how the arts organizations can address the problems of at-risk youth. It should define the roles of the Legislature, the Utah Arts Council, local government entities, arts taxes, private donors, etc., in the stabilization of the full spectrum of arts organizations from those of the highest professional caliber to local community groups.

Funds for the Arts Master Plan for Funding Local Groups are nonlapsing. Funds for line item 45 are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

46 Funds for the Library Network Initiative are nonlapsing. Funds for line item 46 are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

47 The $428,300 Mineral Lease appropriation to the Division of Community Development Administration is allocated from the Permanent Community Impact Fund.

Funds for the Zoo, the Emergency Food Bank, and the Homeless Trust Fund are nonlapsing.

48 Funds for the Home Programs are nonlapsing under the terms of House Bill 80.

49 Funds for the Small Business Investment Corporation are nonlapsing. Funds for line item 49 are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

House Bill 388

FY 1995 Item

54 Funding for domestic violence shelters are nonlapsing. The $550,000 is for completion or construction of new facilities in Salt Lake County, Davis

County, and Summit County. The $80,000 is for repair, remodeling or completion of existing facilities.

These funds will be disbursed according to the policies and procedures of the Department of Community and Economic Development. All allocations must have at least a 50 percent match from the applying entity.

55 The source of funding for this appropriation is revenue returned to the state by Salt Lake County from interest earned on the state's contribution to the Salt Palace Renovation Project.

FY 1994 Item

128 Funds for the Division of Business and Economic Development are nonlapsing. The Department of Community and Economic Development will participate in an economic development study in cooperation with the city and county of Salt Lake to determine the feasibility of a convention center hotel in association with the Salt Palace expansion.

129 Funds for the publication of the Utah Centennial Writing Project are nonlapsing and will be used for purchasing copies for free distribution to school libraries and public libraries.

Courts and Corrections

House Bill 387

FY 1995 Item

28 Funds for Courts are nonlapsing. The Judicial Council may enter into a lease agreement for security equipment in the Second Juvenile Court. The lease payment should not exceed $150 a month nor be longer than five years in length. Before entering into such a lease the Judicial Council should make sure that this is a cost effective decision.

29 Funds for the Jury and Witness program are nonlapsing.

32 Funds for the Division of Youth Corrections are nonlapsing. The Division of Youth Corrections should increase the utilization of community based alternatives over the use of secure incarceration of youth in the custody of the division.

Utah's approach to rehabilitation, using community based alternatives, has demonstrated that it provides effective treatment, cost benefits, and

protection to the citizens of Utah, through reduced recidivism and reduction of severity of crimes for those youth who do recidivate.

33 The state cannot build correctional facilities fast enough so we should promote programs that reduce recidivism and move toward prevention. Funding for the Department of Corrections Administration program are nonlapsing.

34 Funding for the Department of Corrections Field Operations program are nonlapsing.

35 Funds in the amount of $90,000 in Institutional Operations should be used to contract with a private provider for inmate pre-release and post-release services. These contracts should be in the accordance with existing standards for RFP's.

The Department of Corrections budget presentations for FY 1996 and beyond shall include the number of staff and budget dollars going into inmate programming. These figures should be separate from the general housing, security costs and staffing. Funding for the Department of Corrections Institutional Operations program are nonlapsing.

36 Computer hardware and software asset transfers to the Internal Service Fund from other programs will be allowed to facilitate implementation of new computer systems.

37 Funds for the Department of Corrections Medical Services program at Draper are nonlapsing.

38 The Department of Corrections should investigate other programs and projects in state government that can be accomplished by correctional industries to save the state money and develop inmate skills. Examples of activities might include telephone reservations, telephone response to requests for tourist information, and surplus property management.

Senate Bill 248

FY 1994 Item

11 Funds for the Jury and Witness program are nonlapsing.

12 Funds for the Court Administrator are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

13 Funds for the Division of Youth Corrections reorganization are nonlapsing.

14 Funds for the Children-at-Risk program are nonlapsing.

15 Funds for the Division of Youth Corrections are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

16 - 19 Funds for the divisions of the Department of Corrections are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

20 Funds for the Board of Pardons and Parole Labrum decision are nonlapsing.

21 Funds for the Board of Pardons and Parole are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

House Bill 388

FY 1994 Item

116 Funding for blood borne pathogens, Canyonlands Youth Center, and public/private pilot programs in the Division of Youth Corrections are nonlapsing.

Elected Officials

House Bill 387

FY 1995 Item

12 Funds for the Governor's Office are nonlapsing.

13 Funds for the Governor's Commission for Women and Families are nonlapsing.

14 Funds for the Governor's Emergency Fund are nonlapsing.

15 Funds for the Governor's Office of Planning and Budget are nonlapsing.

17 Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.

18 Funds for the State Auditor are nonlapsing.

19 Funds for the State Treasurer are nonlapsing.

20 Funds to the Attorney General for Administration are nonlapsing. Part of these funds will be used to guarantee that the state's interest in Cold Fusion patents will be protected.

21 Funds for Water Rights Adjudication are nonlapsing. Two additional attorneys will work full time on adjudications for the Division of Water Rights.

Senate Bill 248

FY 1994 Item

1 Funds to the Governor for Motor Voter and Task Forces are nonlapsing. Funds for line item 1 are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

2 Funds for the Governor's Office of Planning and Budget are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

3 Funds for the Commission on Criminal and Juvenile Justice are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

4 Funds for the State Auditor are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

5 Funds for the State Treasurer are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

6 Funds for Antitrust litigation are nonlapsing.

7 Funds to the Attorney General for Administration are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

8 Funds for the Prosecution Council are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

9 Funds to the Attorney General for Economic Crime Investigation are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

10 Funds to the Attorney General for Domestic Violence are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

House Bill 388

FY 1995 Item

17 Funds for Item 27 in House Bill 387 are nonlapsing.

Environmental Quality

House Bill 387

FY 1995 Item

61 The Department of Environmental Quality will organize a task force comprised of petroleum marketers and underground storage tank operators and installers. The task force will submit information and give advice and recommendations to the department relating to the implementation and administration of the Underground Storage Tank Act and the Petroleum Storage Tank Loan Fund. The funds from the Petroleum Storage Tank Fund are nonlapsing.

Up to $300,000 of designated funds in this appropriation from the Air Operating Permit program will be used for Urban Airshed modeling. Any unexpended funds in the Air Operating Permit program, beyond the $300,000 level, are nonlapsing and are authorized for use in the operating permit program in FY 1995, thereby reducing the level of the FY 1995 emissions fee.

Senate Bill 248

FY 1994 Item

30 Funds of $2,600,000 for the Department of Environmental Quality underground storage tank clean-up are nonlapsing.

Up to $300,000 of funds remaining in the Air Quality Operating Permit program will lapse to the General Fund on June 30, 1994 and be designated by the Division of Finance for Urban Airshed modeling authorized in the FY 1995 Appropriations. Any unexpended funds in the Air Operating Permit program, beyond the $300,000 level, are nonlapsing and are authorized for use in the operating permit program in FY 1995, thereby reducing the level of the FY 1995 emission fee.

Funds for the Department of Environmental Quality are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

General Government and Capital Facilities

House Bill 387

FY 1995 Item

100 Funds for fuel tank mitigation are nonlapsing.

103 The Division of Facilities Construction and Management will analyze at least two recently completed state-owned buildings using new space standards, and will report results to the interim subcommittee. Any unexpended balance will lapse to the contingency reserve account in the Capital Projects Fund.

104 Funds for lease purchase payments are nonlapsing.

105 As the Division of Finance changes the accounting for revenues, expenditures, and internal service fund advances, any remaining equities will be treated as a reservation of fund balance.

109 Effective July 1, 1994, the compensation package for state employees will be increased by 4.5 percent, with funding allocated first for merit increases and selective range adjustments, then health insurance and other benefit increases, followed by a cost-of-living adjustment of not less then one percent. Any remaining funds will be used for administrative salary adjustments and increases for exceptional employees.

Any refunds received from state employee long-term disability, medical, and dental programs are appropriated for the FY 1995 compensation package.

110 The Tax Commission will develop and implement single check/single line motor vehicle registration service in all counties, and negotiate arrangements for a single agency office with each county where both the state and county provide service.

The Motor Vehicle Division will adjust its reimbursement rate to counties and its standard units as recommended by the legislative auditor.

The Tax Commission will study the needs of the motor vehicle information system and determine the costs and benefits of on-line editing and electronic data transfer capability. The study will include the feasibility of using automated teller machines and contracting with subagents, and will be funded within the agency's current budget and coordinated with the state information technology coordinator.

113 Funds for the Tax Litigation Account are nonlapsing.

114 Funds for hearing expenses in the Career Services Review Board are nonlapsing.

115 The Retirement Board may make necessary expenditures above and beyond its appropriation in fulfillment of its fiduciary responsibility. All such expenditures will be discussed with the legislative fiscal analyst and reported to the 1995 legislature.

116 The Group Insurance Office may expend the approved amount for administrative expenditures but total administrative expenditures, including capital outlay, may not exceed four percent of net earned premiums.

118 The Central Mail Program within the Division of General Services will continue operating within its existing framework until the legislative auditor's performance audit on statewide mail operations has been completed.

119 Information Technology Services capital expenditures will be well coordinated and limited to specific components of state information technology plans.

121 Department of Administrative Services internal service funds may add FTEs beyond the authorized level if the increase benefits the state and results in a corresponding decrease in FTEs at the user agency. Total state government FTEs should not change with such a shift.

122 Funds appropriated for purchase of restrictive easements around Hill Air Force Base may also be used for administrative and legal expenses. The Division of Facilities Construction and Management (DFCM), the Attorney General, and other appropriate state agencies should be used to implement the provisions of the allocation.

Depending on DFCM bid results for the Washington County Youth Corrections Facility, up to $100,000 will be funded for the four cells originally excluded from the architectural design program due to budget constraints.

The Legislative Management Committee, the Interim Committee for General Government and Capital Facilities, The Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the State Building Board will participate in a review of the proposed facility design for the Salt Lake Courts Complex by December 1994. DFCM will give proper attention to

concerns raised during the review and may change the design program pursuant to the review.

As part of the programming process, DFCM will consider locating state facilities diversely throughout the state when economically and functionally feasible.

DFCM will request proposals for construction of a privately owned and operated youth detention facility in Salt Lake County. The facility will be funded within the FY 1995 appropriation to the Division of Youth Corrections, accommodate the programmatic needs of the division, and contain a minimum of 60 beds.

The balance of funds provided for the Murray B. Allen Center for the Blind through House Bill 1 of the First Special Session of the 1991 Legislature is redirected for improvements at the State Capitol.

Senate Bill 248

FY 1994 Item

50	Funds for the Division of Finance are nonlapsing under terms of House Bill 80 for projects listed in the bill.
51	Funds for fuel tank mitigation are nonlapsing.
52	Supplemental funds for operation and maintenance costs during the Heber Wells Building remodel are nonlapsing. Any balance remaining in FY 1995 will lapse to the General Fund.
53, 54, 55	Funds for DFCM - Administration, the Division of Archives, and the Executive Director's Office of the Department of Administrative Services are nonlapsing under the terms of House Bill 80 for projects listed in the bill.
56	Funds for the Tax Commission are nonlapsing under the terms of House Bill 80 for projects listed in the bill.
57, 58	Funds for the Career Service Review Board and the Department of Human Resource Management are nonlapsing under the terms of House Bill 80 for projects listed in the bill.
59	Funds for base map development are nonlapsing.
60	Funds for the Retirement Board's electronic imaging system are nonlapsing.

62 Funds for the Americans with Disability Act are only to be expended for facility barrier removal. Funds for an asbestos survey of state buildings are nonlapsing.

House Bill 388

FY 1995 Item

57 Division of Parks and Recreation funding of $30,000 will be transferred to the Division of Facilities Construction and Management (DFCM) to create a Parks and Recreation Development Plan.

DFCM will reallocate $30,000 for land and parking space for the Division of Visually Handicapped to planning of a replacement facility that may be collocated with the State Library.

The Southern Region Office of the Division of Wildlife Resources may relocate to the Utah Department of Transportation facility in Cedar City.

Results of the electronic highway standards study will be reported to Legislative Management Committee during the 1994 interim. Standards will be developed as part of a statewide electronic highway masterplan.

Development of prototype standards for Applied Technology Centers will be supplemented with $15,000 from Item 38, House Bill 212 of the 1993 session.

Programming for the Widstoe Hall renovation at Utah State University will include a review of the feasibility of building a new facility as opposed to renovating the existing building.

With input from the legislature, governor, and other elected state officials, DFCM will conduct a study of long-term space needs at the Capitol Building.

DFCM will use the $25,000 for programming of a forensic facility to review previous proposals, determine the impact of not including correctional beds in the initial phase, and develop a program that provides for 100 beds without exceeding an $11 million budget.

If the Signetics Building is not acquired, $60,000 of the funds appropriated for the Signetics Building will be used for planning an electronic engineering facility at Utah Valley State College.

58 Of the capital improvements funding, $300,000 is for Heber Wells Building improvement design. The design is not to be commenced until the Capitol Hill space study has been completed and the agencies to occupy the Heber Wells Building have been determined.

DFCM will deed two parcels of land to West Valley City for the Decker Lake Restoration Project on condition that consensus is reached between DFCM, the Department of Human Services, the Division of Youth Corrections, and West Valley City.

FY 1994 Item

121 Funds for the Department of Human Resource Management are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

138 Any unencumbered state surplus up to $7,762,900 is appropriated to DFCM to complete renovation of Old Main at Utah State University.

Health

House Bill 387

FY 1995 Item

226 There should be movement between services in the Division of Health Care Financing's Intermediate Care Facility/Mentally Retarded (ICF/MR) and the Division of Services for People with Disabilities' (DSPD) Home and Community-based Services waiver system. The number of ICF/MR beds will not be reduced nor will additional or existing medical assistance funds be used to fund this portability of services. The Health and Human Services appropriation subcommittee will consider the costs associated with a trial implementation of freedom of movement during FY 1995. This intent language shall not preclude the Division of Health Care Financing (DHCF) and the DSPD from examining and developing an improved governmental system for administering services to the disabled. DHCF shall seek a waiver that will permit technology dependent children to become Medicaid eligible without deeming their parents' income. DHCF shall also devise appropriate cost-sharing for this waiver.

227 The department will consult with Interim Executive Appropriations Committee before making Medicaid reductions as a result of funding shortfalls in the program.

Funds appropriated for specialized wheelchairs shall be available for persons in either community settings, nursing facilities, or intermediate care facilities for the mentally retarded.

Senate Bill 248

FY 1994 Item

111 The $70,000 of nonlapsing General Fund appropriated to the Bureau of Health Data Analysis in a previous year may also be used for the purchase of hardware and data processing and analysis. The Division of Laboratory Services (DLS) may receive donated laboratory equipment in either FY 1994 or FY 1995. DLS shall use such donated equipment for the purpose of promoting and protecting the public health. Funds for Executive Director Operations are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

112 Funds for Health Care Resources (Health Systems Improvement) are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

113 Funds for the Division of Community Health are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

114 Funds for the Division of Health Care Financing are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

116 Any funds for specialized wheelchairs appropriated in the 1993 General Session are nonlapsing.

Higher Education

House Bill 387

FY 1995 Item

123,133,147, 150,154,157, 161,166,169, 173 Funds budgeted for fuel and power shall be closely supervised. Transfers from fuel and power budgets must be approved by the Board of Regents and can only be used for fuel and power efficiency investments or other equipment purchases.

123,133,147, 150,154,157, 161,166,169, 173 The Board of Regents should, for FY 1996, recommend to the Legislature where the Uniform School Fund should be the future funding source for programs primarily the responsibility of or benefitting the public education system.

123-173(excl. 132,145,146, 149,153,156, 160,165,168, 172,)	A portion of the funds appropriated to higher education for salary increases shall be distributed to all higher education employees performing satisfactorily.
123,125,133, 138,139,147, 150,154,157, 161,164,166, 169,173	Student services and academic support needs shall be given priority over other academic considerations in the allocation of "urgent student support" funding.
126	The University Hospital may retain patient fees provided they are spent in compliance with the hospital's operating budget approved by the Board of Regents.

Human Services

House Bill 387

FY 1995 Item

211	The department will do an in-depth study of the application and eligibility process for public assistance and identify ways of improving efficiency and reducing labor intensity.
212	The department will increase mental health services available in non-English languages to ethnic minority families across the state in accordance with State Board policies. The Division of Mental Health should prepare a Request for Proposals from either private, public, or community based non-profit providers to contract $66,700 appropriated for this purpose.
214	The Office of Family Support (OFS) will ensure that self-sufficiency or individualized employability plans for public assistance recipients be completed in a timely and expeditious manner, and OFS shall continue to study program changes which will support this goal and which will enhance favorable outcomes of the single parent employment demonstration program. If funding can be found, after reviewing caseload projections at the beginning of FY 1995, OFS may use up to $1 million in General Funds for implementation of an electronic benefits transfer system coordinated with other agencies developing similar technologies. OFS shall implement a pilot project designed to improve efficiency by using alternative means of authorizing and paying for child care in at least one region of the state during FY 1995.

Up to $500,000 may be used to divert clients from applying for public assistance or to provide emergency welfare services. OFS, in coordination with the Division of Aging and Adult Services, will make regular visits to places where seniors gather for the purpose of Qualified Medicare Beneficiaries outreach and application. Any savings resulting from reduced grant payments in the Aid to Families with Dependent Children program as a result of the demonstration project shall be nonlapsing and used to expand the demonstration project to other areas of the state.

215 Where practicable, the Division of Services for People with Disabilities (DSPD) shall give priority to individuals in rural areas in allocating new funds for family support programs. There should be movement between services in the Division of Health Care Financing's Intermediate Care Facility/Mentally Retarded (ICF/MR) and DSPD's Home and Community-based Services waiver system. The number of ICF/MR beds will not be reduced nor will additional or existing medical assistance funds be used to fund this portability of services. The Health and Human Services appropriation subcommittee will consider the costs associated with a trial implementation of freedom of movement during FY 1995. This intent language shall not preclude the Division of Health Care Financing and the DSPD from examining and developing an improved governmental system for administering services to the disabled.

216 The Division of Family Services (DFS) shall collaborate with public schools in evaluating and making a recommendation concerning the status and needs of minors referred through a public school district who claim to be homeless.

DFS, in cooperation with the Office of Licensing, shall undertake an initiative to actively recruit, train, license, and utilize the services of volunteer foster parents. The initiative may be operated as a pilot project in selected areas of the state. The initiative should ensure that volunteer foster parents receive the same training and be held to the same standards, rules, and policies as regular foster parents and provide that children in the homes of these volunteer foster parents receive medical assistance on the same basis as children in regular foster care homes. The initiative should also ensure that the daily payment rate that would otherwise be paid to the volunteer foster parent be used on behalf of children in foster care. DFS shall use community based organizations to recruit volunteer foster parents.

Senate Bill 248

FY 1994 Item

102 - 109 Funds for the divisions of the Department of Human Services are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

105 Funds appropriated for Administration and Child Care are nonlapsing.

109 Funds appropriated for the Aging Medicaid Home and Community Based Services Waiver are nonlapsing.

110 Funds for the Office of Recovery Services Information System (ORSIS) are nonlapsing. The funds are available to the office until such time as the new system is completed.

National Guard

Senate Bill 248

FY 1994 Item

126 Funds for Americans with Disability Act are nonlapsing. Funds for Armory Maintenance are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

Natural Resources

House Bill 387

FY 1995 Item

180 Expenditures for the Bear River Commission must be matched on a one-to-one basis with funding from the State of Idaho.

The department will prepare by August 1, 1994, performance measures for each division and every program. Each program must have at least one outcome measure and one performance measure.

180, 183-186
188, 189, 194 The department should implement accounting measures that will fully allocate costs.

185 Funds for the Utah Geological Survey are nonlapsing.

187 Contributions to the Water Education program are nonlapsing.

189 Wildlife Resources, in conjunction with the Wildlife Heritage Committee, should report to the legislature on the advisability of implementing non-consumptive user fees.

The division is directed to prepare by August 1, 1994, performance measures for every program. Each program must have at least one outcome measure and one performance measure. The division should fully allocate overhead expenses. It should also prepare population and transplant histories from 1970 of important game species including deer, elk, pheasant, cougar, and bear. The division should present production data on fish species including production costs.

At least 75 percent of revenue generated from division owned property should be re-invested in properties in the same region.

The division is directed to attempt to preserve the Great Basin Experiment Station. The division is encouraged to cooperate with other agencies impacted by the station.

Up to $5,000 of the Native Wildlife budget should be used to match the Kearns High School Burrowing Owl Project.

190 Funds for cooperative environmental studies are nonlapsing.

191 Funds for contributed research are nonlapsing.

194 The division will develop and implement a fee schedule based on demand.

199 Grants riverway enhancement and trail development 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.

Senate Bill 248

FY 1994 Item

67, 68, 70, 72, 73, 75, 78, 88 Funds for the divisions of the Department of Natural Resources are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

69 Funds for Fire Suppression are nonlapsing.

74 Interest from this appropriation should be transferred to Wildlife Resources for dam safety studies.

76 Funds for Cooperative Studies are nonlapsing.

77 The FY 1994 funds for Water Rights are nonlapsing.

83 The department should transfer $283,200 from its motorpool internal service fund contributed capital to Wildlife Resources for current expense.

85 Wildlife Resources may transfer $75,000 from the Upland Game Restricted Account in the operations budget to the capital budget.

86 Parks and Recreation should develop a resource management plan for Wasatch Mountain State Park. The plan should be completed before December 15, 1994.

87 The department should transfer $155,800 from its motorpool internal service fund contributed capital to Parks and Recreation for the purchase of utility vehicles and golf carts.

89 Funds for dam safety grants are nonlapsing.

Public Education

House Bill 387

FY 1995 Item

200 Of the appropriation for Instructional Services, $278,400 shall be used for the Center for Families in Education. Office of Education will meet with Utah Transit Authority to find efficiencies in transporting students to school with special consideration for safety of students.

203 As funding for Division of Services to Visually Handicapped contract with Utah Industries for the Blind is reduced, the budget for the division will be increased by the same amount or greater for programs for the visually disabled and blind, including Supported Employment.

205 The State Board of Education will report to the 1995 legislature on Corrections Education costs per pupil and per hour.

206 All state funds appropriated to Custom-Fit Training must be used for training purposes.

207 Teachers of Applied Technology Centers will receive a pay increase comparable to certified teachers in FY 1995. The Career Ladder program at Applied Technology Centers will be increased on a basis proportionate to the increase in Career Ladder programs in surrounding school districts.

208 The Regional Vocational Planning and Coordinating Committee will develop a plan for the use of appropriated funds in the four regions. The State Board of Education will not transfer funds to a region until the plan has been approved.

209 The State Board of Education will work with the Institutional Council for the Utah Schools for the Deaf and the Blind to develop financial management policies that will help insure sound financial practices. Teachers of the Schools for the Deaf and the Blind will receive a pay increase comparable to certified teachers in FY 1995.

The Career Ladder program at the Schools for the Deaf and the Blind will be increased on a basis proportionate to the increase in Career Ladder programs in surrounding school districts. The Schools for the Deaf and the Blind will participate in the educational technology initiative on the same basis as the school districts.

210 The State Board of Education will define and the Legislative Interim Education Committee will review a clear purpose statement and well-defined objectives for the Arts and Science programs. The State Board of Education will establish a task force to set standards for all arts groups who want to participate in these programs. Before the 1995 legislative session, the State Board of Education will meet with all arts and science groups which would like to participate in arts and science programs to review and evaluate any requests for money.

Senate Bill 248

FY 1994 Item

94 Funds for transportation are nonlapsing.

98 Vocational Rehabilitation funds will be used for upgrading of the computer system and for federal matching funds.

99 The State Board of Education will use these funds to develop a student information system that will meet the needs of the Applied Technology Centers and the State Board of Education. The funds will not be distributed until a complete plan for the development of the system has been approved by the State Board of Education.

FY 1995 Item

184 Funds for Education Technology are nonlapsing.

185 Electronic Highway funds are nonlapsing. Of the amount appropriated, $637,900 will be allocated to EdNet.

Public Safety

House Bill 387

FY 1995 Item

230 All drug and narcotic monies seized or forfeited to the state will be deposited into a General Fund Restricted - Drug Forfeiture Restricted Account. The department may expend $200,000 from state court awards and $100,000 from federal court awards to combat drug related activities. Funds disbursed to other governmental entities, and funds resulting from Financial Crimes investigations are exempt from this intent statement. Receipts above $40,000 of reimbursable flight time for department aircraft are nonlapsing and exclusively for aircraft replacement or repair.

237 Highway Safety may transfer federal funds to any other item of appropriation.

Senate Bill 248

FY 1994 Item

117 - 125 Funds for the divisions of the Department of Public Safety are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

Transportation

House Bill 387

FY 1995 Item

242 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 department will continue to implement the improvements in the three urban districts and the department headquarters as described in "Management and Operations Adjustment Plan", dated January 1992. The department will evaluate and implement improvements for construction engineering and planning, and report progress to the 1994 interim committee. The department may adjust the assignment of FTE positions between line items as necessary to achieve the objectives of the plan. Any transfer of funds will be through a

supplemental appropriation request in the 1995 session. The Transportation Commission will consider improvements on State Road 97 at 5600 South in Roy as they set funding priorities for FY 1995. The department will study traffic links between southern Davis County and northern Salt Lake County.

245 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, except for sale of surplus properties to be sold in District Two to replace District Two headquarters, will lapse to the Transportation Fund.

248 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 maximum participation with the federal government for construction of federally designated highways, rehabilitation and preservation of state highways, and construction of state highways. The Federal Construction Program may adjust FTEs to fully participate with the federal government in the construction of federally designated highways.

249 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 nonlapsing.

250 Transportation funds for pedestrian safety projects are nonlapsing 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.

Senate Bill 248

FY 1994 Item

127 Funds for the Inventory System Enhancements up to $350,000 may come from repayment of the advance to the Internal Service Fund. Funds for metric conversion and for the Project Management System are nonlapsing.

127,128,130, 131,132 Funds for the divisions of the Department of Transportation are nonlapsing under the terms of House Bill 80 for projects listed in the bill.

House Bill 388

FY 1994 Item

136 Funds for Construction are nonlapsing.

Historical Data

This section shows appropriations by funding source for fiscal years 1989 through 1995 and appropriations by bill for fiscal year 1994.

Table 51

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

Departments	Actual FY 1989	Actual FY 1990	Actual FY 1991	Actual FY 1992	Actual FY 1993	Authorized FY 1994	Appropriated FY 1995
Business, Labor, and Agriculture	$15,730	$17,295	$18,646	$11,931	$12,590	$13,109	$14,582
Community and Economic Dev.	20,103	27,175	24,324	23,272	28,375	27,422	31,024
Corrections	69,428	78,178	89,820	98,385	106,991	112,886	129,922
Courts	34,425	41,193	44,540	48,639	53,595	54,236	60,857
Elected Officials	12,311	15,241	14,299	16,860	16,530	18,443	21,185
Environmental Quality	3,979	6,900	6,986	7,473	8,215	8,856	8,658
General Government	40,633	44,984	44,489	49,023	52,084	54,400	57,154
Health	63,948	74,297	86,186	96,384	113,178	118,958	140,631
Higher Education	265,054	292,707	305,233	327,721	350,936	366,492	397,539
Human Services	103,157	107,418	120,987	130,303	138,976	153,574	167,051
Legislature	6,159	6,376	7,169	7,600	8,502	8,643	9,908
National Guard	1,740	1,748	1,846	1,952	2,186	2,417	2,505
Natural Resources and Lands	20,054	22,341	23,339	21,886	22,185	26,547	24,074
Public Education	700,933	774,736	833,970	897,795	942,877	1,017,882	1,093,108
Public Safety	32,207	34,807	35,349	36,494	40,360	41,980	43,722
Transportation	97,812	88,245	94,757	92,008	107,475	108,758	112,442
Total Operations	1,487,673	1,633,641	1,751,940	1,867,726	2,005,055	2,134,603	2,314,362
Capital Budget	133,921	140,383	138,530	145,382	134,835	142,777	180,599
Debt Service	63,147	59,943	60,166	53,497	58,087	69,686	74,400
Other	28,000	5,932	6,470	6,197	5,511	2,420	159
TOTAL	**1,712,741**	**1,839,899**	**1,957,106**	**2,072,802**	**2,203,488**	**2,349,486**	**2,569,520**
Sources of Funding							
General Fund	796,795	835,653	897,386	946,814	1,016,971	1,074,894	1,171,938
Uniform School Fund	714,266	790,167	847,246	910,319	960,849	1,039,287	1,124,919
Transportation Fund	201,680	214,079	212,474	215,669	225,668	235,305	272,663
TOTAL	**$1,712,741**	**$1,839,899**	**$1,957,106**	**$2,072,802**	**$2,203,488**	**$2,349,486**	**$2,569,520**

Table 51 provides a seven-year comparison of appropriations from the three major state taxes; income, sales, and gasoline.

Table 52

APPROPRIATIONS BY DEPARTMENT
All Funding Sources
Seven-Year Comparison
(Thousands of Dollars)

Department	Actual FY 1989	Actual FY 1990	Actual FY 1991	Actual FY 1992	Actual FY 1993	Authorized FY 1994	Appropriated FY 1995
Business, Labor, and Agricultur	$59,276	$64,429	$68,571	$72,417	$74,425	$77,796	$83,648
Community and Economic Dev.	48,941	52,624	49,994	55,912	58,752	73,917	73,195
Corrections	72,946	79,216	95,672	102,568	107,839	123,159	138,517
Courts	37,958	40,554	54,439	51,612	53,521	57,216	62,387
Elected Officials	16,618	21,738	26,666	30,186	31,183	33,923	35,281
Environmental Quality	18,900	19,062	23,636	20,652	28,758	55,867	63,347
General Government	60,375	68,046	71,846	77,217	86,617	95,176	95,459
Health	278,905	350,868	409,552	508,776	555,474	607,398	672,508
Higher Education	356,031	383,426	418,616	446,200	480,136	510,404	553,019
Human Services	269,978	294,320	332,098	371,600	399,978	437,160	456,301
Legislature	6,400	6,676	7,790	7,889	8,468	9,343	10,451
National Guard	3,413	3,923	4,906	5,279	6,081	7,001	7,305
Natural Resources and Lands	56,432	60,557	64,295	66,672	68,276	75,768	69,907
Public Education	1,046,498	1,119,296	1,232,522	1,305,009	1,408,122	1,496,742	1,595,374
Public Safety	42,982	44,384	45,873	48,150	51,692	52,570	57,396
Transportation	125,505	143,863	156,140	137,172	166,671	156,660	162,997
Total Operations	2,501,158	2,752,982	3,062,616	3,307,311	3,585,993	3,870,100	4,137,092
Capital Budget	370,585	365,668	313,405	369,260	310,043	319,526	333,859
Debt Service	65,067	66,322	61,213	66,116	65,186	75,365	79,931
Other	28,000	5,932	6,729	7,246	5,511	4,420	159
TOTAL	**2,964,810**	**3,190,904**	**3,443,963**	**3,749,933**	**3,966,733**	**4,269,411**	**4,551,041**
Sources of Funding							
General Fund	796,795	835,654	897,386	946,814	1,016,970	1,074,894	1,171,938
Uniform School Fund	714,266	790,167	847,246	910,319	960,849	1,039,287	1,124,919
Transportation Fund	201,680	214,079	212,474	215,669	225,668	235,305	272,663
Federal Funds	715,884	714,664	730,622	854,519	964,414	1,014,744	1,072,348
Dedicated Credits	168,356	243,330	276,432	229,210	256,061	250,548	271,233
Mineral Lease	54,284	34,153	33,317	33,818	31,397	28,390	30,276
Restricted and Trust	62,299	98,015	104,410	124,744	127,844	148,838	159,974
Other	12,516	25,672	75,085	160,992	91,752	175,219	116,084
Property Tax	238,730	235,170	266,991	273,848	291,778	302,186	331,606
TOTAL	**$2,964,810**	**$3,190,904**	**$3,443,963**	**$3,749,933**	**$3,966,733**	**$4,269,411**	**$4,551,041**

Table 53

FY 1994 APPROPRIATIONS COMPARED TO FY 1995 APPROPRIATIONS
General Fund/Uniform School Fund

Departments	Original FY 1994	Supplemental FY 1994	Final FY 1994	Total FY 1995	Difference FY 1995 to Original '94	Percent Difference	Difference FY 1995 to Final '94	Percent Difference
Business, Labor, and Agriculture	$12,815,200	$293,900	$13,109,100	$14,582,400	$1,767,200	13.8	$1,473,300	11.2
Community and Economic Dev.	24,344,300	2,959,200	27,303,500	30,906,400	6,562,100	27.0	3,602,900	13.2
Corrections	112,312,600	573,500	112,886,100	129,922,400	17,609,800	15.7	17,036,300	15.1
Courts	54,130,800	105,000	54,235,800	60,857,200	6,726,400	12.4	6,621,400	12.2
Elected Officials	18,084,800	358,500	18,443,300	21,184,800	3,100,000	17.1	2,741,500	14.9
Environmental Quality	7,705,600	1,150,000	8,855,600	8,658,100	952,500	12.4	(197,500)	(2.2)
General Government	48,699,400	400,000	49,099,400	51,852,800	3,153,400	6.5	2,753,400	5.6
Health	128,399,000	(9,441,200)	118,957,800	140,630,800	12,231,800	9.5	21,673,000	18.2
Higher Education	362,916,600	3,575,000	366,491,600	397,538,800	34,622,200	9.5	31,047,200	8.5
Human Services	150,397,800	3,176,300	153,574,100	167,050,800	16,653,000	11.1	13,476,700	8.8
Legislature	8,597,200	46,000	8,643,200	9,908,300	1,311,100	15.3	1,265,100	14.6
National Guard	2,317,400	100,000	2,417,400	2,505,300	187,900	8.1	87,900	3.6
Natural Resources and Lands	21,401,300	5,146,200	26,547,500	24,074,300	2,673,000	12.5	(2,473,200)	(9.3)
Public Education	1,009,810,800	8,071,400	1,017,882,200	1,093,106,500	83,295,700	8.2	75,224,300	7.4
Public Safety	27,256,100	0	27,256,100	29,120,200	1,864,100	6.8	1,864,100	6.8
Transportation	1,060,900	0	1,060,900	1,076,800	15,900	1.5	15,900	1.5
Total Operations	1,990,249,800	16,513,800	2,006,763,600	2,182,975,900	192,726,100	9.7	176,212,300	8.8
Capital Budget	18,934,300	16,376,600	35,310,900	39,321,400	20,387,100	107.7	4,010,500	11.4
Debt Service	68,097,100	1,589,200	69,686,300	74,400,300	6,303,200	9.3	4,714,000	6.8
Other	1,170,000	1,250,000	2,420,000	159,000	(1,011,000)	(86.4)	(2,261,000)	(93.4)
TOTAL	**$2,078,451,200**	**$35,729,600**	**$2,114,180,800**	**$2,296,856,600**	**$218,405,400**	**10.5**	**$182,675,800**	**8.6**

Table 54

FY 1994 SUMMARY OF APPROPRIATIONS BY BILL
General Fund/Uniform School Fund

Department	1993 Session H.B. 336	1993 Session H.B. 337	1993 Session Other		Total 1993 Session FY 1994	Supple-mental 1994 Session S.B. 248	Appro-priations 1994 Session H.B. 388	1994 Session Other	Total Appropriated FY 1994
Business, Labor, and Agriculture	12,815,200	0	0		12,815,200	293,900	0	0	13,109,100
Community and Economic Dev.	23,426,000	408,400	509,900	*1*	24,344,300	2,425,200	534,000	0	27,303,500
Corrections	111,910,800	151,800	250,000	*2*	112,312,600	313,500	260,000	0	112,886,100
Courts	53,892,700	238,100	0		54,130,800	105,000	0	0	54,235,800
Elected Officials	16,459,500	575,300	1,050,000	*3*	18,084,800	148,500	0	210,000	18,443,300
Environmental Quality	7,705,600	0	0		7,705,600	150,000	1,000,000	0	8,855,600
General Government	48,641,500	48,000	9,900	*4*	48,699,400	400,000	0	0	49,099,400
Health	128,302,300	96,700	0		128,399,000	(9,566,200)	125,000	0	118,957,800
Higher Education	362,116,600	(100,000)	900,000	*5*	362,916,600	2,575,000	1,000,000	0	366,491,600
Human Services	149,497,800	50,000	850,000	*6*	150,397,800	2,793,900	382,400	0	153,574,100
Legislature	8,531,200	25,000	41,000	*7*	8,597,200	0	0	46,000	8,643,200
National Guard	2,317,400	0	0		2,317,400	100,000	0	0	2,417,400
Natural Resources and Lands	21,483,000	(81,700)	0		21,401,300	5,146,200	0	0	26,547,500
Public Education	48,631,300	781,100	960,398,400	*8*	1,009,810,800	5,121,400	2,950,000	0	1,017,882,200
Public Safety	26,838,600	217,500	200,000	*9*	27,256,100	0	0	0	27,256,100
Transportation	1,060,900	0	0		1,060,900	0	0	0	1,060,900
Subtotal Operations	1,023,630,400	2,410,200	964,209,200		1,990,249,800	10,006,400	6,251,400	256,000	2,006,763,600
Capital Budget	13,380,800	0	5,553,500	*10*	18,934,300	6,376,600	10,000,000	0	35,310,900
Debt Service	68,097,100	0	0		68,097,100	1,589,200	0	0	69,686,300
Other	1,170,000	0	0		1,170,000	1,250,000	0	0	2,420,000
TOTAL	**$1,106,278,300**	**$2,410,200**	**$969,762,700**		**$2,078,451,200**	**$19,222,200**	**$16,251,400**	**$256,000**	**$2,114,180,800**

1993 Legislative Session

1 *House Bill 140, Historical Markers ($9,900)*
Senate Bill 247, Clean Fuel Vehicles ($500,000)
2 *House Bill 162, Jail Reimbursement ($250,000)*
3 *House Bill 35, Gang Suppression Programs ($50,000)*
House Bill 358, Displaced Defence Workers ($1,000,000)

4 *Senate Bill 256, Top Employee Program ($9,900)*
5 *Senate Bill 212, Item 147 ($900,000)*
6 *Senate Bill 82, Mental Health Funding ($850,000)*
7 *House Bill 53, Clean Air Task Force ($22,000)*
Senate Bill 13, Criminal Gang Activity Task Force ($19,000)
8 *House Bill 34, Gang Suppression and Intervention ($100,000)*
Senate Bill 41, Unique Arts for Special Needs ($60,000)
Senate Bill 212, Item 148 ($8,000,000)
Senate Bill 212, Item 149 ($500,000)
Senate Bill 267, Minimum School Program Act Amendments ($951,738,400)
9 *Senate Bill 96, Hazardous Waste Fees ($200,000)*
10 *House Bill 368, Indian Burial Repository ($60,000)*
Senate Bill 267, Minimum School Program Act Amendments ($5,493,500)

1994 Legislative Session
1 *House Bill 236, County Land Plan Assistance ($210,000)*
2 *House Bill 71, Reauthorization of School Fees Task Force ($23,000)*
House Bill 157, Weapons Regulation and Weapons Task Force ($23,000)

Table 54 shows all bills carrying appropriations for FY 1994. Both the 1993 and the 1994 legislatures passed bills appropriating money for FY 1994.

Glossary of Terms and Phrases

This section defines key terms and phrases used throughout the Budget Summary.

Glossary of Terms and Phrases

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 distribution 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 an expenditure of funds.
Bills carrying appropriations	Bills, other than appropriations bills, that have language written into them authorizing expenditures.

Bond	A debt instrument 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 acquisition	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--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 one 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 (primarily sales tax) is deposited. Revenue in this fund 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. The funding is 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.
Nonlapsing funds	Unexpended funds at the end of a state fiscal year that remain with a specific program or agency for use in 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.