



State of

BUDGET SUMMARY

Fiscal Year 1996 and
Fiscal Year 1995 Supplementals

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UTAH

State of

BUDGET OVERVIEW

This section focuses on major issues in the FY 1996 budget. The tables also include FY 1995 supplemental appropriations. The tables and figures show the state fiscal plan by appropriation and sources of revenue.

► Budget Overview

Summary

The total state budget for FY 1996 is \$4.9 billion. This is a 3.4 percent increase over FY 1995 when taking into account that year's supplemental appropriations. More than \$1.1 billion of the total budget comes from the federal government.

Appropriations from General and Uniform School Funds (sales and income tax revenue) grew by \$248.2 million, or 10.6 percent. Part of the increase is due to a switch from property tax to Uniform School Fund. The switch accounts for one-third of the overall General and Uniform School Fund growth. The General Fund also increased by \$10.6 million with the inclusion of fees collected by the Office of Recovery Services (ORS). Previously, the fees went directly to ORS in the form of dedicated credits.¹

Tax Cuts

By FY 1997, tax changes implemented in the last two legislative sessions will total a net reduction of \$183 million a year. In 1995, strong state revenue growth allowed the state to meet its budget needs as well as cut nearly \$90 million in property tax, and provide over \$50 million in relief from changes in property tax factoring. All together, Utahns will see the largest tax cut in state history. A tax cut on replacement manufacturing equipment will be provided to businesses beginning in FY 1997. When fully implemented in FY 1999, the tax cut will total \$12.4 million annually and

provide incentive for continued business investments in Utah's economy.²

Highways

The 1995 legislature approved \$55 million in General Fund (\$25 million in an FY 1995 supplemental and \$30 million in FY 1996) for highway needs. This represents a first major step toward reducing the backlog of needed highway projects now estimated to exceed \$1.6 billion. The funding will support initial steps to improve and expand I-15 along the Wasatch Front and extend the Bangerter Highway. In addition, the legislature established the Transportation Investment Fund which can be used to consolidate and dedicate various sources of revenue for increased highway capacity needs.³

Child Welfare Reform

As part of a continuing effort to improve child welfare in Utah, the legislature appropriated \$16.1 million in new funding to help children at risk of serious abuse and neglect. Included is funding for mental health treatment, additional crisis staff, rate increases for foster care parents, expansion of foster care placement, and legal advocates for children. Also appropriated was \$2.9 million in one-time funding for a special child permanency project aimed at reducing the backlog of foster children awaiting permanent placement. Funded from this appropriation will be five temporary judges, six assistant attorneys general, 13 case workers, five

¹Tables 4 and 5, pages 10 and 11.

²Table 51, page 143.

³Table 34, page 80.

guardians ad litem, 10 clerks, and one project coordinator.

Technology

The governor secured \$30 million for his Technology 2000 initiative. Higher Education received \$2.5 million in ongoing funding and \$6.4 million in one-time funding for distance learning and computer-based instruction, broader access to electronic resources, and computer equipment. Public Education received \$9.5 million in ongoing funding and \$6.2 million in one-time funding for the Education Technology Initiative and for UtahLink and EdNet expansion. The remaining funding goes to state agencies. Pilot programs—including laptop computers for Highway Patrol troopers, and electronic linkages between communities in rural Utah and major Wasatch Front hospitals—will receive funding.

Compensation

The legislature approved a compensation package of approximately 4.0 percent for state employees. The package consists of a one-step merit increase, an increase for health insurance and retirement, selective range adjustments, and a bonus or one step increase for top performers.

The legislature also funded a 4.0 percent compensation package for higher education. In addition, funding was provided for selective salary adjustments for Southern Utah University staff (1.0 percent), Dixie College faculty (2.0 percent), and Salt Lake Community College faculty (1.0 percent).

Public education received a 4.0 percent increase in the Weighted Pupil Unit (WPU).

The WPU increase will fund compensation packages as well as other educational costs. Each school district negotiates its own compensation package.

Elected and appointed officials and judges received salary increases of 3.0 percent. Compensation for legislators did not change.⁴

Future Commitments

Senate Bill 105, *Sales Tax - Manufacturing Exemption*, exempts replacement manufacturing equipment from sales tax. The state already exempts sales tax on new manufacturing equipment. The exemption is phased in over four years: FY 1996 - 0 percent, FY 1997 - 30 percent, FY 1998 - 60 percent, FY 1999 - 100 percent. The exemption will reduce sales tax revenue in FY 1997 by approximately \$6,862,200.

Beginning in FY 1997, House Bill 416, *Permanent Community Impact Fund Amendments*, reallocates mineral lease funding that has historically gone to the Board of Regents, to the Permanent Community Impact Fund. A full General Fund replacement is to be made to the Regents' budget. Approximately \$1.3 million in General Fund will be needed to implement the legislation in FY 1997. The bill is phased in over five years.

Also beginning in FY 1997, Senate Bill 117, *Workers' Compensation Safety*, dedicates a portion of the workers' compensation premium to promoting safety. Currently, the entire premium goes to the General Fund. This bill will reduce the General Fund by approximately \$1,000,000.

⁴Personal Services Summary, page 101.

The legislature also passed Senate Bill 162, *Severance Tax Amendments*, which, beginning in FY 1997, diverts a portion of the severance tax to a restricted account. This diversion will reduce the General Fund by approximately \$300,000 in FY 1997.

Beginning in FY 1998, Senate Bill 49, *Sales Tax for Water Projects*, earmarks one-sixteenth percent sales tax rate for water projects and also one-sixteenth percent for transportation projects for an estimated total of \$30 million annually.

Capital Budget

The legislature appropriated a total capital budget of \$369,808,500.⁵ It also authorized general obligation bonds totaling \$44.3 million and revenue bond/lease purchases of \$79.7 million. Included in the general obligation bond authorization is \$18.1 million for correctional facilities, \$11.2 million for educational facilities, and \$7.2 million for statewide capital improvements. The revenue bond authorization includes \$63.2 million for construction of the Salt Lake Courts Complex. Funding for the building will be augmented with \$6.1 million from increased civil court filing fees.

Community and Economic Development

The legislature appropriated \$3.2 million for low-income housing and temporary housing for the homeless. Also appropriated is \$1.1 million for the Single Head of Household program, which helps low-income single parents achieve self-sufficiency. The Utah State Fairpark was privatized during the 1995 legislative session, creating the Utah State Fair Corporation. This will allow Fairpark

⁵Table 36, page 87.

board members and employees more flexibility in marketing and promoting the Utah State Fair.⁶

Corrections

The Department of Corrections received funding for 10 additional probation officers and 65 additional beds through local government contracts. The department also received increased staffing to allow for shift relief and expanded bed capacity at the Draper prison, and full operational costs for the new Pre-Release Parole Violator Center. Also appropriated is a \$989,000 increase to pay counties 60 percent of the cost of jail reimbursement. The legislature also authorized building the new Uinta IV-A facility at Draper, which will aid in housing juveniles convicted of adult offenses under Utah's new Serious Youth Offender program (Senate Bill 111, *Serious Youth Offender*).

The Division of Youth Corrections received an additional \$1.9 million to fund the partial-year operational cost of a new privatized detention facility in Salt Lake County. The division also received \$2.3 million to operate the new Davis County Youth Facility scheduled to open in September 1995. The legislature approved funding for new receiving centers in Utah, Davis, and Weber counties. It also approved \$6.6 million to build a new detention/secure facility in Utah county.⁷

Courts

The legislature approved funding for two juvenile court judges, two district court

⁶Table 13, page 29.

⁷Table 15, page 34.

judges, eight probation officers, and two clerks to handle the increased workload in juvenile court. In addition, Senate Bill 87, *Court Commissioner Amendments*, replaces six court commissioners with six district judges, and clarifies the limited role of court commissioners. The legislature also approved a revenue bond of \$63.2 million to build the new courts complex in downtown Salt Lake City. The complex will house the Supreme Court, the Court of Appeals, the Third District and Juvenile Courts, and administrative offices. The complex is scheduled to open in January 1998.⁸

Health

The Health Policy Commission, in its second year of work, secured passage of House Bill 305, *Health System Improvement Act*. This legislation, a second step in the governor's HealthPrint initiative, furthers health care reform in Utah through insurance reforms, improved rural health care, broader access to health care for the working poor, and the creation of the Health Quality Improvement Pilot Program.

As part of HealthPrint, Medicaid services will be expanded to cover an additional 4,000 aged and disabled citizens who are below the federal poverty level. Also, the legislature authorized additional funding for Medicaid to cover estimated increases in the number of eligible individuals, and to increase payments to certain health care providers. The legislature reduced the Medicaid long-term care budget to provide funding for individuals on the waiting list for Home and

⁸Table 16, page 37.

Community-based Waiver services in the Department of Human Services.⁹

Higher Education

For the first time in several years, enrollment growth in higher education is fully funded for FY 1996. Utah System of Higher Education (USHE) institutions will also receive \$3.5 million in Urgent Student Support funding to be used for enrollment-related expenses not covered through the enrollment funding formula—including counseling, advising, student financial aid services and library services. The legislature also provided \$1 million in need-based financial aid funding, and \$1.3 million in base budget funding for USHE libraries.¹⁰

Human Services

The Department of Human Services received an additional \$500,000 for its Welfare Demonstration Program which focuses on self-sufficiency and helps single parents secure employment. The state's Emergency Work Program maintained a funding level of \$800,000. This funding is used to provide unemployed individuals and childless couples with community service-type employment and job skills training while requiring them to spend at least eight hours per week in permanent job-search activities. The legislature also appropriated \$5.8 million to reduce waiting lists for critical programs for disabled individuals.¹¹

⁹Table 22, page 50.

¹⁰Table 23, page 55.

¹¹Table 24, page 58.

Public Education

Public Education received a 4.0 percent increase in the value of the Weighted Pupil Unit to fund salary and other operation and maintenance costs. The governor secured \$4.0 million in Highly Impacted Schools funding. This funding will provide additional staff for about 40 at-risk schools throughout the state where multiple social factors challenge the learning environment. The legislature also approved \$3.0 million to reduce fourth grade class sizes, and \$9.5 million in one-time funding for textbooks, supplies, and media materials. Funding for an additional 100 Centennial Schools is also available, bringing the total number of schools receiving such funding to 290. A 178 percent increase in ongoing funding for concurrent enrollment reflects the governor's efforts to make college credit more widely available in the high schools. The total ongoing Uniform School Fund increase for Public Education for FY 1996 is \$134.4 million over FY 1995, including supplementals for both years.¹²

Subsequent Events

Special Session - Subsequent to the 1995 Legislative General Session, a special session was called. Minor appropriations, affecting both FY 1995 and FY 1996, were approved, as were some technical corrections to the state budget. Such actions are included in the data presented in this document.

Federal Rescissions - At the time this document went to press, Congress was developing rescission legislation that would reduce federal funds in several state

agencies. The rescission amount for Utah is expected to be approximately \$20 million. Programs that could be affected by this legislation include water loans, low-income housing, drug-free schools, youth job training, community service block grants, national service, Pell Grants, and veterans affairs construction. These reductions are not reflected in this document. Once the legislation passes, the affected budgets will be reduced by the departments.

Appropriation Limitation

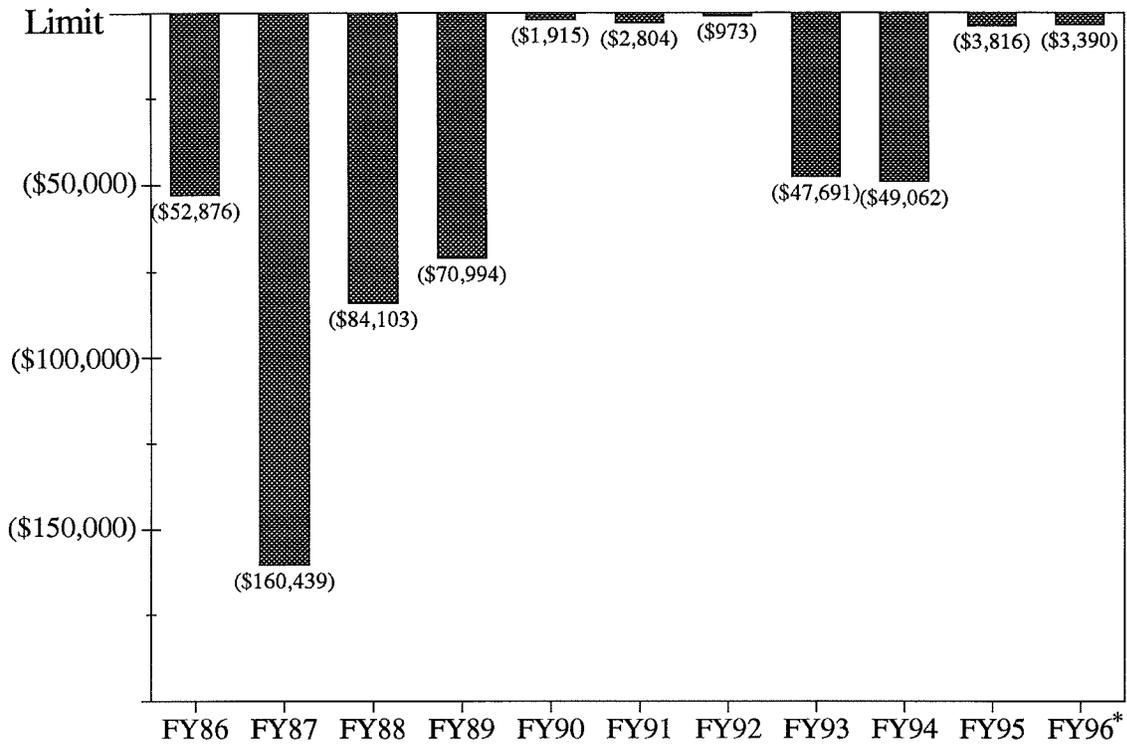
The State Appropriations and Tax Limitation Act (UCA 59-17A-112) limits how much the state can spend from the General, Uniform School, and Transportation Funds. The limit allows state spending to increase only as population, personal income, and inflation increase. The following table and figure show that the appropriations for both FY 1995 and FY 1996 are within the limit.

Appropriations Limit (In Thousands of Dollars)		
	FY 1995	FY 1996*
Limit	\$2,538,298	\$2,792,489
Appropriation	<u>2,534,482</u>	<u>2,789,099</u>
Above/ (Below)	<u>(\$3,816)</u>	<u>(\$3,390)</u>

**Preliminary - to be completed in 1997 when final population and appropriation numbers are available.*

¹²Table 29, page 71.

Appropriations Limitation (In Thousands)



*Preliminary - to be completed in 1997 when final population and appropriation numbers are available.

Table 1
STATE FISCAL PLAN
General and Uniform School Funds
(In Thousands of Dollars)

	Actual FY 1994	Authorized FY 1995	Percent Change	Appropriated FY 1996	Percent Change	Dollar Difference
Sources of Funding						
Beginning Balance	\$1,745	\$37,375	2041.8%	\$55,355	48.1%	\$17,980
General Fund Estimates	1,128,924	1,213,000	7.4	1,288,589	6.2	75,589
Uniform School Fund Estimates	1,061,529	1,151,900	8.5	1,236,686	7.4	84,786
¹ Transfers	0	0	0.0	5,500	N/A	5,500
Transfer to Transportation Invest.	0	(25,000)	N/A	0	N/A	25,000
Transfer to Budget Reserve	(24,871)	(15,000)	(39.7)	0	N/A	15,000
Health Insurance Rebate	5,009	3,760	(24.9)	0	N/A	(3,760)
Reserve for Industrial Asst. Fund	(1,340)	1,340	(200.0)	0	N/A	(1,340)
Designated Reserves	(15,823)	25,474	(261.0)	0	N/A	(25,474)
Other	(1,011)	0	(100.0)	0	N/A	0
TOTAL FUNDING	\$2,154,162	\$2,392,849	11.1%	\$2,586,130	8.1%	\$193,281
Appropriations						
Operating Budget	\$2,006,764	\$2,215,209	10.4%	\$2,443,029	10.3%	\$227,820
Capital Budget	43,074	47,726	10.8	65,390	37.0	17,664
Debt Service	69,686	74,400	6.8	75,985	2.1	1,585
Retirement Substitute/Other	2,420	159	(93.4)	1,250	686.2	1,091
Subtotal Appropriations	2,121,944	2,337,494	10.2	2,585,654	10.6	248,160
Lapsing Balances	(5,157)	0	(100.0)	0	0.0	0
TOTAL APPROPRIATIONS	\$2,116,787	\$2,337,494	10.4%	\$2,585,654	10.6%	\$248,160
Ending Balance	\$37,375	\$55,355	48.1%	\$476	-99.1%	(\$54,879)

¹ See Table 2, page 8.

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 1995 column includes the original appropriation by the 1994 Legislature plus supplemental appropriations by the 1995 Legislature. For an analysis of the Authorized FY 1995 original and supplemental appropriations, see Table 54.

Table 2
STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

	Actual FY 1994	Authorized FY 1995	Percent Change	Appropriated FY 1996	Percent Change	Dollar Difference
Sources of Funding						
	\$1,745	\$11,975	586.2%	\$19,611	63.8%	\$7,636
¹ General Fund Estimates	1,128,924	1,213,000	7.4	1,288,589	6.2	75,589
Uniform School Fund Transfer	0	0	N/A	(2,416)	(100.0)	(2,416)
² Transfers	0	0	0.0	5,500	(100.0)	5,500
³ Transfer to Transportation Invest.	0	(25,000)	N/A	0	N/A	25,000
Transfer to Budget Reserve	(24,871)	(15,000)	(39.7)	0	N/A	15,000
Health Insurance Rebate	5,009	3,760	(24.9)	0	N/A	(3,760)
Reserve for Industrial Asst. Fund	(1,340)	1,340	(200.0)	0	N/A	(1,340)
⁴ Designated Reserves	(15,823)	25,474	(261.0)	0	N/A	(25,474)
Other	(1,011)	0	(100.0)	0	N/A	0
TOTAL FUNDING	\$1,092,633	\$1,215,549	11.2%	\$1,311,284	7.9%	\$95,735
Appropriations						
Operating Budget	\$975,162	\$1,093,230	12.1%	\$1,186,187	8.5%	\$92,957
Capital Budget	35,390	30,709	(13.2)	50,516	64.5	19,807
Debt Service	69,686	71,840	3.1	72,855	1.4	1,015
Retirement Substitute/Other	2,420	159	(93.4)	1,250	686.2	1,091
Subtotal Appropriations	1,082,658	1,195,938	10.5	1,310,808	9.6	114,870
Other						
Lapsing Balances	(2,000)	0	(100.0)	0	0.0	0
TOTAL APPROPRIATIONS	\$1,080,658	\$1,195,938	10.7%	\$1,310,808	9.6%	\$114,870
Ending Balance	\$11,975	\$19,611	63.8%	\$476	-97.6%	(\$19,135)
¹ See Table 10, page 17.						
² H.B. 359, Item 41: \$2,000 General Fund equity, \$3,000 internal service funds, \$500 thrift settlement.						
³ Senate Bill 217, Item 59.						
⁴ FY 1994 includes \$9,651 from FY 1993, and (\$25,474) for FY 1995. FY 1995 includes \$25,474 from FY 1994.						

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 1995 column includes the original appropriation by the 1994 Legislature plus supplemental appropriations by the 1995 Legislature.

Table 3
STATE FISCAL PLAN
Uniform School Fund
(In Thousands of Dollars)

	Actual FY 1994	Authorized FY 1995	Percent Change	Appropriated FY 1996	Percent Change	Dollar Difference
Sources of Funding						
Beginning Balance	\$0	\$25,400	N/A	\$35,744	40.7%	\$10,344
General Fund Transfer	0	0	0.0	2,416	N/A	2,416
¹ Uniform School Fund Estimates	1,061,529	1,151,900	8.5	1,236,686	7.4	84,786
TOTAL FUNDING	\$1,061,529	\$1,177,300	10.9%	\$1,274,846	8.3%	\$97,546
Appropriations						
Operating Budget	\$1,031,602	\$1,121,979	8.8%	\$1,256,842	12.0%	\$134,863
Capital Budget	7,684	17,017	121.5	14,874	(12.6)	(2,143)
Debt Service	0	2,560	N/A	3,130	22.3	570
Subtotal Appropriations	1,039,286	1,141,556	9.8	1,274,846	11.7	133,290
Other						
Lapsing Balances	(3,157)	0	N/A	0	0.0	0
TOTAL APPROPRIATIONS	\$1,036,129	\$1,141,556	10.2%	\$1,274,846	11.7%	\$133,290
Ending Balance	\$25,400	\$35,744	40.7%	\$0	-100.0%	(\$35,744)

¹ See Table 10, page 17.

Table 3 shows all the sources of funding used to balance the Uniform School Fund portion of the budget. The Authorized FY 1995 column includes the original appropriation by the 1994 Legislature plus supplemental appropriations by the 1995 Legislature.

Table 4

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

	Actual FY 1994	Authorized FY 1995	Percent Change	Appropriated FY 1996	Percent Change
Sources of Funding					
General Fund	\$1,082,657,200	\$1,195,938,300	10.5%	\$1,310,807,600	9.6%
Uniform School Fund	1,039,286,500	1,141,556,500	9.8	1,274,846,600	11.7
TOTAL	\$2,121,943,700	\$2,337,494,800	10.2%	\$2,585,654,200	10.6%
Appropriations					
Business, Labor, and Agriculture	\$13,109,100	\$14,692,700	12.1%	\$14,791,400	0.7%
Community and Economic Dev.	27,303,500	34,351,400	25.8	32,673,500	(4.9)
Corrections (Adult and Youth)	112,886,100	130,742,400	15.8	154,740,400	18.4
Courts	54,235,800	61,517,300	13.4	66,736,000	8.5
Elected Officials	18,443,300	22,157,300	20.1	23,191,400	4.7
Environmental Quality	8,855,600	8,934,800	0.9	8,532,700	(4.5)
General Government	49,099,400	51,854,200	5.6	57,672,900	11.2
Health	118,957,800	139,717,000	17.5	150,656,800	7.8
Higher Education	366,491,600	400,371,600	9.2	424,897,200	6.1
Human Services	153,574,100	170,686,800	11.1	196,602,500	15.2
Legislature	8,643,200	10,088,300	16.7	10,156,300	0.7
National Guard	2,417,400	2,570,300	6.3	2,582,800	0.5
Natural Resources and Lands	26,547,500	29,464,300	11.0	25,567,000	(13.2)
Public Education	1,017,882,200	1,107,636,100	8.8	1,241,988,000	12.1
Public Safety	27,256,100	29,347,800	7.7	31,160,900	6.2
Transportation	1,060,900	1,076,800	1.5	1,079,000	0.2
Subtotal Operations	2,006,763,600	2,215,209,100	10.4	2,443,028,800	10.3
Capital Budget	43,073,800	47,726,400	10.8	65,390,700	37.0
Debt Service	69,686,300	74,400,300	6.8	75,984,700	2.1
Other	2,420,000	159,000	(93.4)	1,250,000	686.2
TOTAL	\$2,121,943,700	\$2,337,494,800	10.2%	\$2,585,654,200	10.6%

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. The Authorized FY 1995 column includes the original appropriation by the 1994 Legislature plus supplemental appropriations by the 1995 Legislature.

Table 5
SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Appropriations from All Sources of Funding
Three-Year Comparison

	Actual FY 1994	Authorized FY 1995	Percent Change	Appropriated FY 1996	Percent Change
Sources of Funding					
General Fund	\$1,082,657,200	\$1,195,938,300	10.5%	\$1,310,807,600	9.6%
Uniform School Fund	1,039,286,500	1,141,556,500	9.8	1,274,846,600	11.7
Transportation Fund	235,304,800	272,663,400	15.9	257,693,000	(5.5)
Federal Funds	1,043,253,300	1,089,422,100	4.4	1,127,742,000	3.5
Dedicated Credits	269,145,300	273,986,200	1.8	270,561,800	(1.2)
Mineral Lease	31,090,000	32,270,300	3.8	35,894,000	11.2
Restricted and Trust Funds	171,215,900	183,674,200	7.3	223,590,900	21.7
Local Property Tax	315,265,000	331,605,900	5.2	268,971,900	(18.9)
Other Funds	123,905,700	210,480,100	69.9	124,378,200	(40.9)
TOTAL	\$4,311,123,700	\$4,731,597,000	9.8%	\$4,894,486,000	3.4%
Appropriations					
Business, Labor, and Agriculture	\$79,424,900	\$86,050,800	8.3%	\$89,742,200	4.3%
Community and Economic Dev.	61,248,800	83,390,700	36.2	78,629,800	(5.7)
Corrections (Adult and Youth)	119,409,500	141,341,400	18.4	161,418,200	14.2
Courts	55,824,900	64,605,100	15.7	69,095,300	7.0
Elected Officials	33,464,300	39,860,700	19.1	41,406,600	3.9
Environmental Quality	44,312,100	78,959,100	78.2	68,818,500	(12.8)
General Government	95,891,500	105,096,300	9.6	110,000,600	4.7
Health	619,648,200	677,344,500	9.3	713,335,100	5.3
Higher Education	515,323,800	558,632,000	8.4	590,770,100	5.8
Human Services	425,625,100	467,512,700	9.8	491,116,700	5.0
Legislature	9,110,400	10,802,600	18.6	10,568,900	(2.2)
National Guard	7,965,800	7,526,000	(5.5)	8,194,200	8.9
Natural Resources and Lands	69,650,200	86,439,200	24.1	82,219,500	(4.9)
Public Education	1,510,499,400	1,624,200,500	7.5	1,691,296,200	4.1
Public Safety	58,303,200	58,486,100	0.3	61,454,600	5.1
Transportation	176,045,600	166,948,200	(5.2)	167,760,500	0.5
Subtotal Operations	3,881,747,700	4,257,195,900	9.7	4,435,827,000	4.2
Capital Budget	349,614,400	392,304,300	12.2	369,808,500	(5.7)
Debt Service	75,341,600	81,937,800	8.8	82,100,500	0.2
Other	4,420,000	159,000	(96.4)	6,750,000	4,145.3
TOTAL	\$4,311,123,700	\$4,731,597,000	9.8%	\$4,894,486,000	3.4%

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. The Authorized FY 1995 column includes the original appropriation by the 1994 Legislature plus supplemental appropriations by the 1995 Legislature.

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 Agriculture										
Actual FY 1994	13,109,100	0	0	3,170,800	5,860,400	0	57,126,200	158,400	0	79,424,900
Authorized FY 1995	14,692,700	0	0	2,961,600	6,248,400	0	59,843,800	2,304,300	0	86,050,800
Appropriated FY 1996	14,791,400	0	0	3,023,400	9,241,100	0	61,549,100	1,137,200	0	89,742,200
Community and Economic Development										
Actual FY 1994	27,303,500	0	118,000	26,599,800	4,916,200	0	2,131,200	180,100	0	61,248,800
Authorized FY 1995	34,351,400	0	118,000	26,199,100	4,861,000	0	2,131,200	15,730,000	0	83,390,700
Appropriated FY 1996	32,673,500	0	118,000	29,036,200	8,115,600	322,800	3,083,700	5,278,000	0	78,629,800
Corrections (Adult and Youth)										
Actual FY 1994	112,886,100	0	0	872,500	2,877,400	0	519,500	2,254,000	0	119,409,500
Authorized FY 1995	130,742,400	0	0	701,000	4,429,900	0	185,000	5,283,100	0	141,341,400
Appropriated FY 1996	154,740,400	0	0	1,039,500	3,367,000	0	185,000	2,086,300	0	161,418,200
Courts										
Actual FY 1994	54,235,800	0	0	250,200	232,300	0	1,273,400	(166,800)	0	55,824,900
Authorized FY 1995	61,517,300	0	0	127,100	443,300	0	1,221,200	1,296,200	0	64,605,100
Appropriated FY 1996	66,736,000	0	0	197,600	716,500	0	1,444,200	1,000	0	69,095,300
Elected Officials										
Actual FY 1994	18,443,300	0	0	5,656,400	8,364,400	0	2,078,600	(1,078,400)	0	33,464,300
Authorized FY 1995	22,157,300	0	0	5,567,200	7,959,500	0	2,238,400	1,938,300	0	39,860,700
Appropriated FY 1996	23,191,400	0	0	6,020,100	8,516,100	0	2,597,000	1,082,000	0	41,406,600
Environmental Quality										
Actual FY 1994	8,855,600	0	0	28,770,800	5,853,700	0	4,512,700	(3,680,700)	0	44,312,100
Authorized FY 1995	8,934,800	0	0	52,436,100	6,992,700	0	5,961,900	4,633,600	0	78,959,100
Appropriated FY 1996	8,532,700	0	0	50,761,500	4,238,300	0	4,885,800	400,200	0	68,818,500
General Government										
Actual FY 1994	35,882,500	13,216,900	5,301,000	700,400	17,307,800	0	20,526,100	2,956,800	0	95,891,500
Authorized FY 1995	38,030,300	13,823,900	5,301,000	400,000	10,919,500	0	27,701,400	8,920,200	0	105,096,300
Appropriated FY 1996	43,353,300	14,319,600	5,301,000	400,000	11,239,900	0	29,958,700	5,428,100	0	110,000,600
Health										
Actual FY 1994	118,957,800	0	0	440,199,800	25,074,100	0	11,271,800	24,144,700	0	619,648,200
Authorized FY 1995	139,717,000	0	0	478,713,000	24,237,800	0	11,797,300	22,879,400	0	677,344,500
Appropriated FY 1996	150,656,800	0	0	505,700,000	24,867,200	0	13,173,600	18,937,500	0	713,335,100
Higher Education										
Actual FY 1994	365,988,400	503,200	0	4,946,600	132,393,400	6,815,900	230,400	4,445,900	0	515,323,800
Authorized FY 1995	399,852,500	519,100	0	3,626,400	144,887,900	6,571,900	752,700	2,421,500	0	558,632,000
Appropriated FY 1996	424,362,900	534,300	0	3,626,400	154,301,000	7,192,800	752,700	0	0	590,770,100
Human Services										
Actual FY 1994	153,574,100	0	0	186,136,300	19,389,700	0	1,300,000	65,225,000	0	425,625,100
Authorized FY 1995	170,686,800	0	0	201,370,400	20,049,300	0	1,350,000	74,056,200	0	467,512,700
Appropriated FY 1996	196,602,500	0	0	204,102,400	9,790,500	0	1,350,000	79,271,300	0	491,116,700

Table 7

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

	Actual FY 1994	Authorized FY 1995	Percent Change	Appropriated FY 1996	Percent Change
Appropriations					
Business, Labor, and Agriculture	\$13,299,100	\$15,022,700	13.0%	\$14,921,400	-0.7%
Community and Economic Dev.	28,317,600	39,320,500	38.9	34,987,600	(11.0)
Corrections (Adult and Youth)	112,886,100	130,742,400	15.8	154,740,400	18.4
Courts	54,235,800	61,517,300	13.4	66,736,000	8.5
Elected Officials	18,443,300	22,157,300	20.1	23,191,400	4.7
Environmental Quality	9,505,600	8,934,800	(6.0)	9,132,700	2.2
General Government	70,290,800	72,092,500	2.6	70,191,100	(2.6)
Health	118,957,800	139,717,000	17.5	150,656,800	7.8
Higher Education	366,491,600	400,371,600	9.2	424,897,200	6.1
Human Services	153,574,100	170,686,800	11.1	196,602,500	15.2
Legislature	8,643,200	10,088,300	16.7	10,156,300	0.7
National Guard	2,417,400	2,570,300	6.3	2,582,800	0.5
Natural Resources and Lands	28,891,600	35,478,900	22.8	30,921,000	(12.8)
Public Education	1,025,566,400	1,123,510,500	9.6	1,255,862,400	11.8
Public Safety	27,256,100	29,347,800	7.7	31,160,900	6.2
Transportation	11,060,900	1,376,800	(87.6)	31,679,000	2,200.9
Debt Service	69,686,300	74,400,300	6.8	75,984,700	2.1
Other	2,420,000	159,000	(93.4)	1,250,000	686.2
TOTAL	\$2,121,943,700	\$2,337,494,800	10.2%	\$2,585,654,200	10.6%

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**

	Actual FY 1994	Authorized FY 1995	Percent Change	Appropriated FY 1996	Percent Change
Appropriations					
Business, Labor, and Agriculture	\$79,614,900	\$86,380,800	8.5%	\$89,872,200	4.0%
Community and Economic Dev.	82,088,100	112,471,400	37.0	104,931,900	(6.7)
Corrections (Adult and Youth)	119,409,500	141,341,400	18.4	161,418,200	14.2
Courts	55,824,900	64,605,100	15.7	69,095,300	7.0
Elected Officials	33,464,300	39,860,700	19.1	41,406,600	3.9
Environmental Quality	45,587,100	78,959,100	73.2	69,818,500	(11.6)
General Government	119,061,200	130,786,600	9.8	123,518,800	(5.6)
Health	619,648,200	677,344,500	9.3	713,335,100	5.3
Higher Education	515,323,800	558,632,000	8.4	590,770,100	5.8
Human Services	425,625,100	467,512,700	9.8	491,116,700	5.0
Legislature	9,110,400	10,802,600	18.6	10,568,900	(2.2)
National Guard	7,965,800	7,526,000	(5.5)	8,194,200	8.9
Natural Resources and Lands	92,588,800	125,129,200	35.1	103,346,100	(17.4)
Public Education	1,519,457,400	1,647,616,500	8.4	1,715,412,200	4.1
Public Safety	58,303,200	58,486,100	0.3	61,454,600	5.1
Transportation	448,289,400	442,045,500	(1.4)	451,376,100	2.1
Debt Service	75,341,600	81,937,800	8.8	82,100,500	0.2
Other	4,420,000	159,000	(96.4)	6,750,000	4,145.3
TOTAL	\$4,311,123,700	\$4,731,597,000	9.8%	\$4,894,486,000	3.4%

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 FY1994	Authorized FY1995	Appropriated FY1996
Sources of Funding			
Beginning Balance	(\$1,109,800)	\$1,135,800	\$2,965,500
Mineral Lease Royalties	29,227,800	31,000,000	31,000,000
Mineral Lease Bonus	4,107,800	3,100,000	3,000,000
TOTAL	\$32,225,800	\$35,235,800	\$36,965,500
Statutory Allocations			
Community Impact Fund			
Mineral Lease	\$9,499,000	\$10,075,000	\$10,075,000
Mineral Bonus	2,875,500	2,170,000	2,100,000
Targeted Allocation Fund	0	450,000	0
Higher Education Institutions			
Board of Education	657,600	697,500	697,500
Utah Geological Survey	657,600	697,500	697,500
USU Water Research Lab	657,600	697,500	697,500
UDOT Special Districts	7,306,900	7,750,000	8,250,000
In Lieu Taxes	2,003,600	2,074,800	2,074,800
Subtotal	29,816,100	30,486,700	31,087,600
Discretionary Allocations			
Critical School Building Program	1,273,900	1,783,600	4,483,600
DCED - Travel Development	0	0	100,000
Community Impact Board - Telemedicine	0	0	222,800
Subtotal	1,273,900	1,783,600	4,806,400
TOTAL	\$31,090,000	\$32,270,300	\$35,894,000
ENDING BALANCE	\$1,135,800	\$2,965,500	\$1,071,500

Table 9 shows the actual, authorized, and appropriated allocation of mineral lease revenue. This revenue comes from mineral leases on federal land in Utah. Statutory allocations are set by formula. Discretionary allocations are made from revenues in excess of those allocated by formula.

Table 10
REVENUE COLLECTIONS AND ESTIMATES
Three-Year Comparison
(In Thousands of Dollars)

	Actual FY 1994	FY 1995	Dollar Change 94/95	Percent Change 94/95	FY 1996	Dollar Change 95/96	Percent Change 95/96
General Fund							
1 Sales and Use Tax	\$978,173	\$1,047,300	\$69,127	7.1%	\$1,123,699	\$76,399	7.3%
Liquor Profits	17,893	18,000	107	0.6	19,000	1,000	5.6
Insurance Premiums	38,167	39,000	833	2.2	41,500	2,500	6.4
Beer, Cigarette, and Tobacco	36,505	37,500	995	2.7	38,000	500	1.3
Oil and Gas Severance Tax	12,756	13,000	244	1.9	13,500	500	3.8
Metal Severance Tax	6,117	6,700	583	9.5	6,900	200	3.0
2 Inheritance Tax	8,189	22,600	14,411	176.0	6,800	(15,800)	(69.9)
Investment Income	6,370	7,500	1,130	17.7	8,000	500	6.7
3 Other	29,231	26,000	(3,231)	(11.1)	36,290	10,290	39.6
Property and Energy Credit	(4,477)	(4,600)	(123)	2.7	(5,100)	(500)	10.9
Subtotal General Fund	1,128,924	1,213,000	84,076	7.4	1,288,589	75,589	6.2
Uniform School Fund							
4 Individual Income Tax	925,004	1,008,000	82,996	9.0	1,088,686	80,686	8.0
Corporate Franchise Tax	121,062	130,300	9,238	7.6	125,500	(4,800)	(3.7)
Permanent School Fund Interest	4,417	4,000	(417)	(9.4)	3,000	(1,000)	(25.0)
5 Gross Receipts Tax	4,128	4,300	172	4.2	13,800	9,500	220.9
Other	6,918	5,300	(1,618)	(23.4)	5,700	400	7.5
Subtotal Uniform School Fund	1,061,529	1,151,900	90,371	8.5	1,236,686	84,786	7.4
Subtotal General/Uniform School Funds	\$2,190,453	\$2,364,900	\$174,447	8.0%	\$2,525,275	\$160,375	6.8%
Transportation Fund							
Motor Fuel Tax	150,386	156,000	5,614	3.7	158,500	2,500	1.6
Special Fuel Tax	36,991	38,000	1,009	2.7	39,300	1,300	3.4
Other	49,581	52,400	2,819	5.7	55,400	3,000	5.7
Subtotal Transportation Fund	236,958	246,400	9,442	4.0	253,200	6,800	2.8
Mineral Lease							
Royalties	29,228	31,000	1,772	6.1	31,000	0	0.0
Bonus	4,108	3,100	(1,008)	(24.5)	3,000	(100)	(3.2)
Subtotal Mineral Lease	33,336	34,100	764	2.3	34,000	(100)	(0.3)
TOTAL	\$2,460,747	\$2,645,400	\$184,653	7.5%	\$2,812,475	\$167,075	6.3%
<p>1 FY 1996 includes reductions due to legislation. See Table 51, page 143.</p> <p>2 FY 1995 includes \$16 million in one-time proceeds.</p> <p>3 FY 1996 includes reductions due to legislation. See Table 51, page 143.</p> <p>FY 1996 also includes \$10.6 million from fees collected by the Office of Recovery Services, H.B. 359, Item 54.</p> <p>4 FY 1996 also includes a \$4.5 million increase due to property tax changes.</p> <p>5 FY 1996 includes a \$9.4 million increase due to legislation. See Table 51, page 143.</p>							

Table 10 shows actual revenue collections for FY 1994, and estimated revenue collections for FY 1995 and FY 1996. 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 1

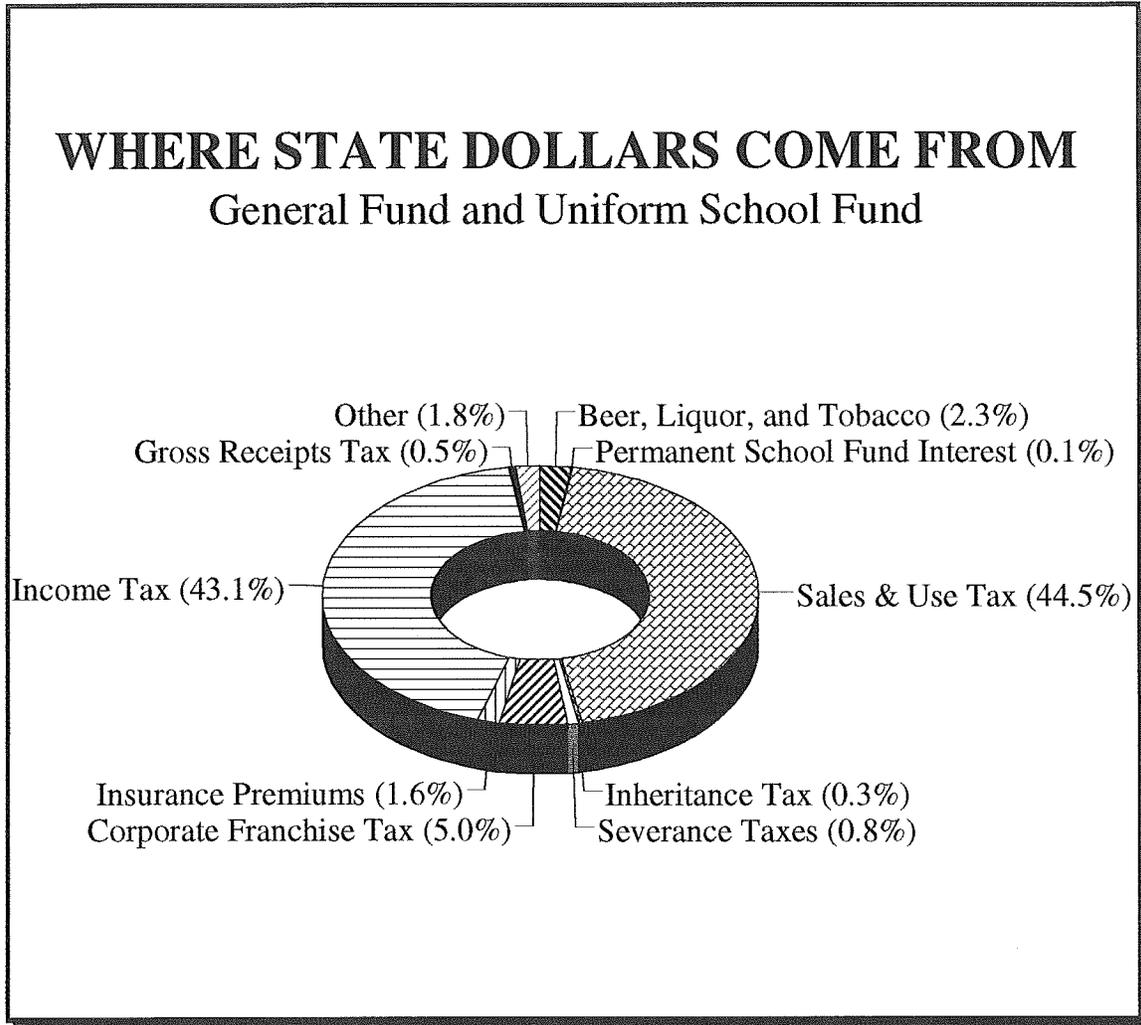


Figure 1 shows where state funds (General Fund and Uniform School Fund) will come from in FY 1996.

Figure 2

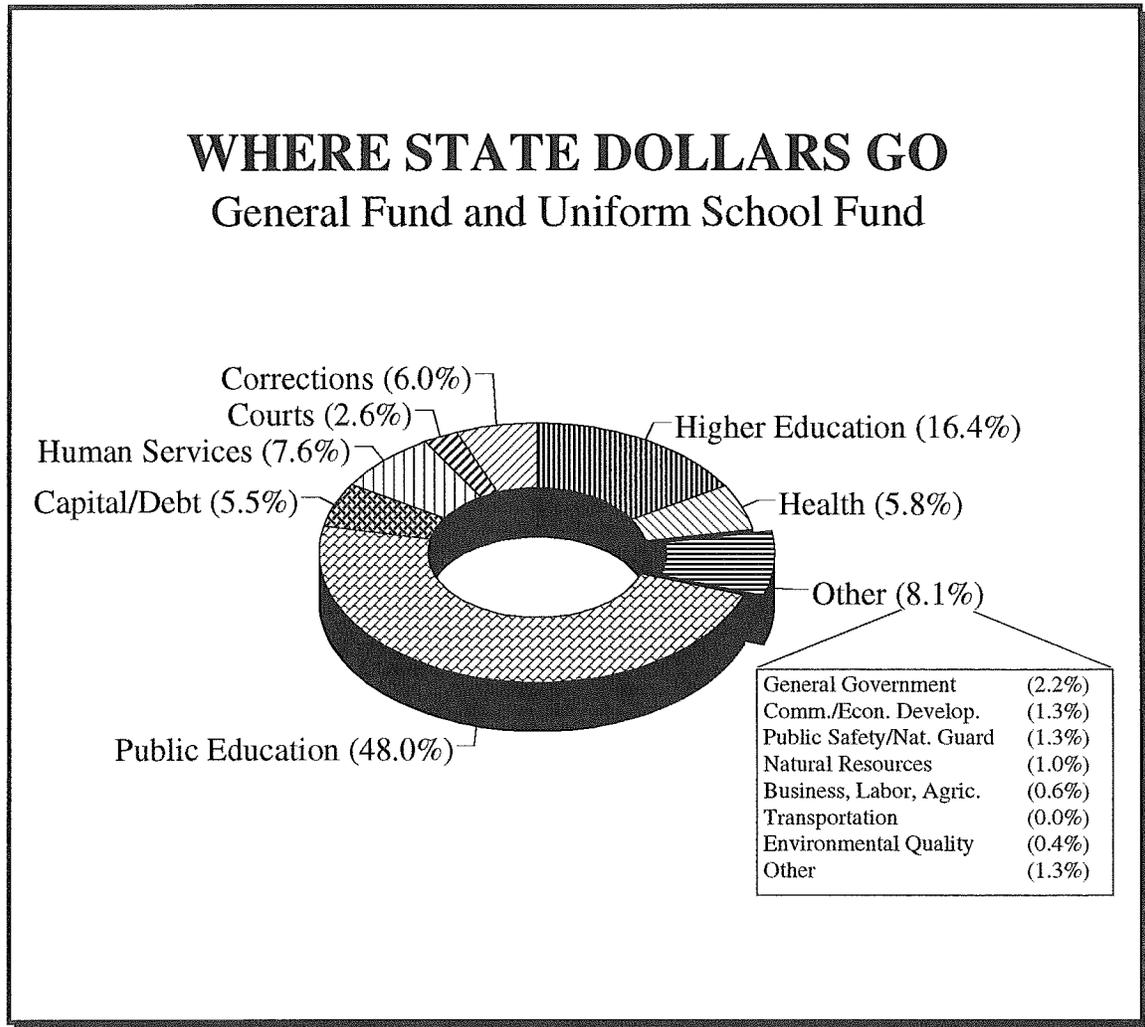


Figure 2 shows where state funds (General Fund and Uniform School Fund) will go in FY 1996. The largest portion, amounting to 64.4%, goes to Public and Higher Education.

Figure 3

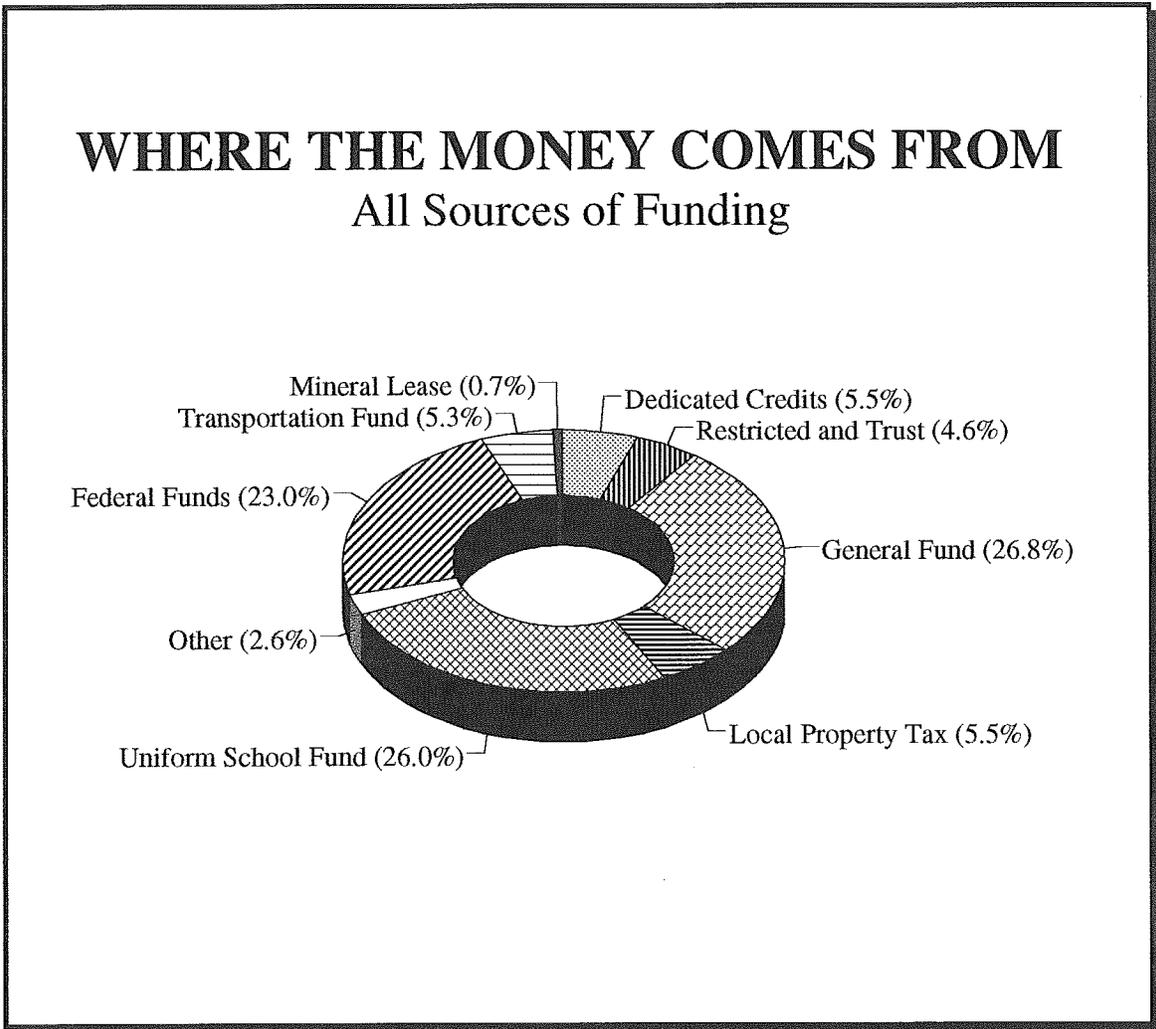


Figure 3 shows where funding for the FY 1996 total state budget comes from. The General Fund and Uniform School Fund, consisting primarily of sales and income taxes, make up over half (52.8%) of the total state budget. The local property tax share is down to 5.5%, from 7.3% in FY 1995, due to a major reduction in local property taxes for public schools.

Figure 4

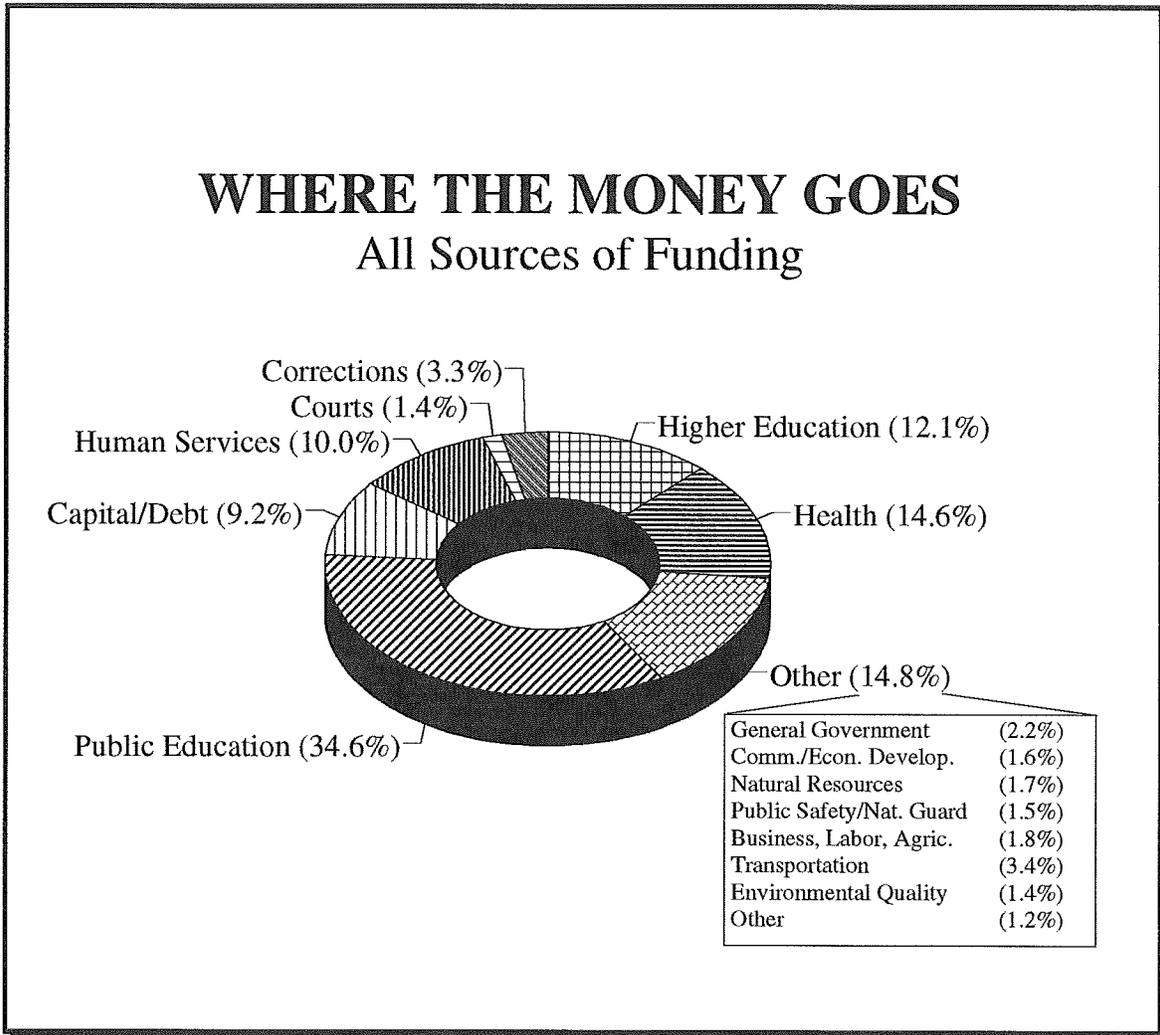


Figure 4 shows the FY 1996 total state budget from all sources of funding. Although Public and Higher Education continue to receive nearly one-half of total state resources, the percentage is down from 47.2% in FY 1995 to 46.7% in FY 1996.

Figure 5

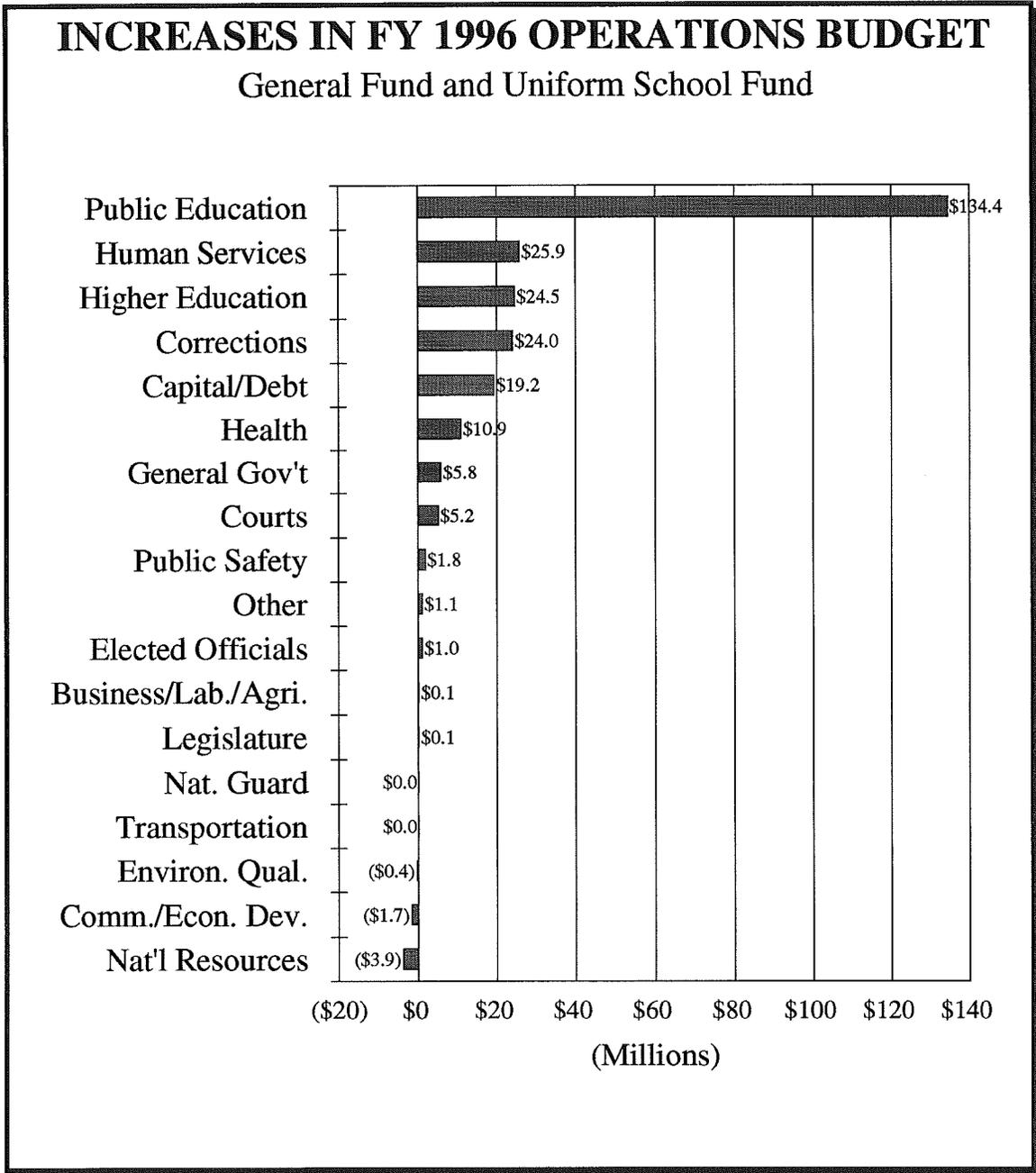
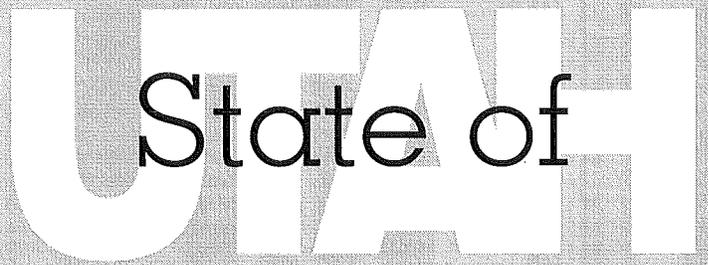


Figure 5 reflects changes from FY 1995 to FY 1996 in the General Fund and Uniform School Fund. Data include one-time and supplemental appropriations for both years.



State of

APPROPRIATIONS BY
DEPARTMENT

This section summarizes legislative action by department and shows a three-year comparison of funding for operational and capital budgets.

► Business, Labor, and Agriculture

Mel Parker, Analyst

Overview

The total FY 1996 appropriation for Business, Labor, and Agriculture is \$89,742,200, a 4.3 percent increase over FY 1995. The budget includes a General Fund increase of 0.7 percent. Departments with notable budget changes are mentioned below.

Agriculture

The FY 1996 appropriation of \$10,996,500 includes funding for the following: 1) a personnel analyst; 2) an agricultural inspector at the Salt Lake City airport, 3) a fish pathologist to ensure the health of the fish industry, 4) an additional loan officer to administer Agricultural Resource Development (ARDL) and Rural Rehab loans, 5) brand renewal/brand book; and 6) administration of the Horse Racing Regulatory Act. House Bill 65, *Appropriation for Agribusiness*, also provides \$7,500 from one-time General Fund for the promotion of holistic resource management systems. FY 1995 supplemental appropriations include funding for a weights and measures truck, cooperative research with Utah State University for dyers woad (noxious weed) control, metrology equipment for the weights and measures laboratory, and chemistry supplies for the chemistry laboratory.

Alcoholic Beverage Control

The FY 1996 appropriation of \$10,909,200 includes \$196,000 for an additional liquor store outlet. FY 1996 one-time funding includes \$40,000 for data processing equipment, \$240,000 for replacement of obsolete equipment, and \$113,000 for remodeling two stores.

Commerce

The FY 1996 appropriation of \$14,082,500 includes: 1) \$64,500 for current expense increases (postage, Risk Management premiums, building operations and maintenance, etc.), 2) \$147,200 for the 1994 Lien Recovery Act, 3) \$64,600 for office technicians to staff the Commerce-tax "one stop" service center, 4) \$38,800 for a board newsletter coordinator, 5) \$96,000 for construction industry contractor investigators, and 6) \$9,600 for real estate training and education, and administrative support to the Advisory Group on small business capital formation. House Bill 359 also provides \$358,700 for implementing various provisions under the following legislative bills: House Bill 60, *Utah Professional Boxing Regulation Act*, \$2,300; House Bill 220, *Regulation of Intrastate Motor Carriers*, (\$31,300); House Bill 364, *Telecommunications Reform Act*, \$83,300; Senate Bill 42, *Controlled Substance Prescriptions Database Provisions*, \$50,000; Senate Bill 82, *Digital*

Signatures Act, \$159,300; Senate Bill 115, *Residence Lien Restriction and Lien Recovery Fund Act Amendments*, \$55,800; and Senate Bill 156, *Business Trust Registration Act*, \$19,300. The FY 1995 supplemental appropriation includes \$169,200 for implementing the 1994 Lien Recovery Act.

Employment Security

The FY 1996 appropriation of \$34,220,900 from the Employment Security Trust Fund includes \$82,200 for increased operating costs.

Financial Institutions

The FY 1996 appropriation of \$2,106,900 from the Financial Institutions account includes \$20,800 for an anticipated increase in renewing the office lease due at the end of June 1995, and \$10,000 for the National Association of State Credit Union Supervisors (NASCUS) accreditation.

Industrial Commission

The FY 1996 appropriation of \$5,613,000 includes \$54,200 for an applications programmer analyst, \$38,400 for building operations and maintenance costs at the Heber M. Wells Building, and \$3,000 for instate travel. The FY 1995 supplemental appropriation includes \$37,000 for Heber Wells Building rearrangement and operations and maintenance costs, and \$33,600 for PC replacements.

Insurance

The FY 1996 appropriation of \$3,432,200 includes \$400,000 for the Insurance Fraud Division. House Bill 359 also provides \$25,400 to implement the provisions of House Bill 305, *Health System Improvement Act*, and House Bill 26, *Insurance Investment Amendments*. The FY 1995 supplemental appropriation includes \$400,000 for implementing the Insurance Fraud Division, and \$100,000 to complete data conversion from a Wang to a Novell LAN system.

Public Service Commission

The commission was appropriated \$8,375,000 for FY 1996, including \$1,209,000 from the General Fund. The balance consists primarily of dedicated credits in the Hearing Impaired and Universal Telephone Trust programs. The FY 1995 supplemental appropriation includes \$20,000 for computer consulting services.

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 1994	6,347,600	1,523,800	717,000	996,600	99,200	9,684,200	
Authorized FY 1995	7,333,800	1,173,300	695,300	1,210,200	1,181,200	11,593,800	199.5
Appropriated FY 1996	7,197,100	1,202,500	1,289,200	1,304,000	3,700	10,996,500	204.5
Alcoholic Beverage Control (ABC)							
Actual FY 1994	0	0	0	10,118,700	(102,100)	10,016,600	
Authorized FY 1995	0	0	0	10,315,000	62,000	10,377,000	244.5
Appropriated FY 1996	0	0	0	10,909,200	0	10,909,200	249.5
Citizens' Council on ABC							
Actual FY 1994	0	0	0	6,000	(4,600)	1,400	
Authorized FY 1995	0	0	0	6,000	0	6,000	0.0
Appropriated FY 1996	0	0	0	6,000	0	6,000	0.0
Commerce							
Actual FY 1994	0	67,100	0	9,991,700	829,000	10,887,800	
Authorized FY 1995	0	90,600	0	11,707,100	504,800	12,302,500	219.8
Appropriated FY 1996	50,000	93,600	1,326,900	12,556,200	55,800	14,082,500	229.3
Employment Security							
Actual FY 1994	0	0	0	33,713,400	0	33,713,400	
Authorized FY 1995	0	0	0	34,138,700	0	34,138,700	557.0
Appropriated FY 1996	0	0	0	34,220,900	0	34,220,900	555.9
Financial Institutions							
Actual FY 1994	0	0	0	1,950,200	(126,600)	1,823,600	
Authorized FY 1995	0	0	0	2,015,500	70,000	2,085,500	34.0
Appropriated FY 1996	0	0	0	2,106,900	0	2,106,900	34.0
Industrial Commission							
Actual FY 1994	2,956,200	1,579,900	0	349,600	224,200	5,109,900	
Authorized FY 1995	3,213,100	1,697,700	0	431,300	92,700	5,434,800	105.5
Appropriated FY 1996	3,347,100	1,727,300	0	445,900	92,700	5,613,000	106.5
Insurance							
Actual FY 1994	2,708,100	0	14,700	0	(243,100)	2,479,700	
Authorized FY 1995	2,957,200	0	452,100	0	153,800	3,563,100	62.0
Appropriated FY 1996	2,988,200	0	459,000	0	(15,000)	3,432,200	62.0
Public Service Commission							
Actual FY 1994	1,097,200	0	5,128,700	0	(517,600)	5,708,300	
Authorized FY 1995	1,188,600	0	5,101,000	20,000	239,800	6,549,400	17.0
Appropriated FY 1996	1,209,000	0	6,166,000	0	1,000,000	8,375,000	16.0
TOTAL							
Actual FY 1994	13,109,100	3,170,800	5,860,400	57,126,200	158,400	79,424,900	
Authorized FY 1995	14,692,700	2,961,600	6,248,400	59,843,800	2,304,300	86,050,800	1,439.3
Appropriated FY 1996	14,791,400	3,023,400	9,241,100	61,549,100	1,137,200	89,742,200	1,457.7

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 1994	190,000	0	0	0	0	190,000	
Authorized FY 1995	330,000	0	0	0	0	330,000	0.0
Appropriated FY 1996	130,000	0	0	0	0	130,000	0.0
TOTAL CAPITAL BUDGET							
Actual FY 1994	190,000	0	0	0	0	190,000	
Authorized FY 1995	330,000	0	0	0	0	330,000	0.0
Appropriated FY 1996	130,000	0	0	0	0	130,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1994	13,299,100	3,170,800	5,860,400	57,126,200	158,400	79,614,900	
Authorized FY 1995	15,022,700	2,961,600	6,248,400	59,843,800	2,304,300	86,380,800	1,439.3
Appropriated FY 1996	14,921,400	3,023,400	9,241,100	61,549,100	1,137,200	89,872,200	1,457.7

➤ Community and Economic Development

Laurie Nuttall Harvey, Analyst

Overview

Ongoing funding, or the "base budget" of the department, including its capital budget, increased to \$30,129,600 for FY 1996, a 9.7 percent increase over its FY 1995 base budget. The total base budget from all sources exceeded \$100 million this year, increasing from \$93,281,700 to \$100,751,100. The main components of this increase are revenue anticipated by the Centennial Commission, and federal matching money expected by Utah Technology Finance Corporation. One-time General Fund appropriations were \$4,858,000 for FY 1996, and supplemental appropriations from the General Fund were \$4,820,000 for FY 1995.

Job Training

The legislature appropriated \$500,000 for Central Workforce Development. This money will be spent at the direction of the Governor's Task Force on Workforce Development and the State Job Training Coordinating Council (SJTCC) to develop a prototype of a shared client data base. The data base will become a part of the "one-stop" resource and career centers being established by the SJTCC. The Office of Job Training also received \$383,400 from the General Fund to assist with coordination of public and private services associated with job training programs. The state-operated Single Head of Household program received \$913,500 in FY 1996, and supplemental funding of \$200,000 in FY 1995.

Travel Development

The Division of Travel Development has established a new program promoting destination travel development. One of the program goals is to increase the number of days each visitor spends in the state. The program received initial funds of \$100,000 General Fund and \$100,000 Mineral Lease revenues.

Expositions

The Division of Expositions was privatized by House Bill 343, *Creation of Utah State Fair Corporation*, creating the Utah State Fair Corporation. A task force created by the department recommended this action after extensive study and reviews of other states. The corporation is still subject to some state oversight, but has more flexibility in seeking sponsorships and contracting for services. The corporation is eligible for state funding, and received \$666,900 for FY 1996.

State History

The division transferred three paleontologists to the Utah Geological Survey, along with funding of \$142,800. One full-time library reference position and one half-time clerical position were approved and funded. The county history writing projects received \$150,000, and the Utah Pioneer Sesquicentennial celebration received \$85,000 in supplemental and one-time funds.

Community Development

The legislature funded \$2.5 million for development of low-income housing; \$1,250,000 was added to the division's ongoing capital budget, and \$1,250,000 was funded as an FY 1995 supplemental. In addition, \$125,000 supplemental funding was appropriated for the HOME program. The Homeless Trust Fund base increased from \$405,000 to \$500,000, and also received \$100,000 one-time FY 1996 funding.

The Community Impact Board will administer a pilot program for Telemedicine, funded with \$222,800 Mineral Lease revenue. Senate Bill 162, *Severance Tax Amendments*, created the Uintah Basin Revitalization Fund, which received \$400,000 one-time General Fund in FY 1996, and will be funded in the future based upon area oil and gas well production.

Utah Technology Finance Corporation

The ongoing General Fund base increased from \$1.4 million to \$2.0 million. The corporation also received a \$400,000 General Fund supplemental for FY 1995.

Special Initiatives

The department will oversee state funding for several new projects this year. One of these projects is the Huntsman Cancer Institute, for which the legislature appropriated \$2.5 million. Other projects include an Indian burial repository, upgrading of pioneer trails, improvements to Ogden's Union Station Railroad Museum, and plans for the Hill Air Force Base Museum.

Table 13

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTEs
Administration								
Actual FY 1994	1,303,200	0	0	0	0	(11,700)	1,291,500	
Authorized FY 1995	1,373,200	0	0	0	0	230,300	1,603,500	17.9
Appropriated FY 1996	1,366,800	0	0	0	0	0	1,366,800	16.5
Child Care								
Actual FY 1994	101,400	0	0	0	0	1,021,900	1,123,300	
Authorized FY 1995	130,900	0	0	0	0	2,019,700	2,150,600	5.0
Appropriated FY 1996	136,700	0	0	0	0	2,020,100	2,156,800	5.0
Industrial Assistance Fund								
Actual FY 1994	1,075,000	0	0	0	937,500	(1,075,000)	937,500	
Authorized FY 1995	1,340,000	0	0	0	161,600	0	1,501,600	2.0
Appropriated FY 1996	0	0	0	0	162,000	0	162,000	2.0
Job Training								
Actual FY 1994	1,434,300	11,989,900	0	0	0	(215,100)	13,209,100	
Authorized FY 1995	1,321,700	10,246,800	0	0	0	278,600	11,847,100	19.0
Appropriated FY 1996	1,762,900	10,093,300	0	0	0	0	11,856,200	19.0
Ethnic Affairs								
Actual FY 1994	447,000	0	3,500	0	0	(12,000)	438,500	
Authorized FY 1995	613,400	0	23,000	0	0	128,900	765,300	9.0
Appropriated FY 1996	635,700	0	25,000	0	0	0	660,700	9.0
Business and Economic Dev., Special Initiatives								
Actual FY 1994	8,495,800	289,600	69,000	0	0	(915,800)	7,938,600	
Authorized FY 1995	10,308,200	300,000	87,500	0	0	4,301,100	14,996,800	58.5
Appropriated FY 1996	11,617,500	300,000	93,900	0	0	0	12,011,400	58.5
Travel Development								
Actual FY 1994	3,453,100	0	225,100	0	118,000	71,000	3,867,200	
Authorized FY 1995	3,750,800	0	210,000	0	118,000	29,600	4,108,400	16.5
Appropriated FY 1996	3,900,200	0	210,000	100,000	118,000	0	4,328,200	16.5
Expositions								
Actual FY 1994	704,300	0	2,218,600	0	0	(179,400)	2,743,500	
Authorized FY 1995	629,000	0	2,101,300	0	0	226,700	2,957,000	49.1
Appropriated FY 1996	666,900	0	2,150,000	0	0	0	2,816,900	49.2
Energy Services								
Actual FY 1994	540,000	2,256,500	0	0	0	596,500	3,393,000	
Authorized FY 1995	385,000	2,763,300	0	0	0	2,293,700	5,442,000	9.0
Appropriated FY 1996	60,800	2,724,300	0	0	0	2,715,100	5,500,200	9.0
History, Historical Society, Centennial Comm.								
Actual FY 1994	1,631,300	619,800	905,900	0	33,200	(138,100)	3,052,100	
Authorized FY 1995	1,885,300	550,300	1,118,600	0	32,000	861,600	4,447,800	49.5
Appropriated FY 1996	1,688,700	550,000	4,202,100	0	32,000	306,200	6,779,000	47.6

Continued on next page

Table 13

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTEs
<i>Continued from previous page</i>								
Fine Arts								
Actual FY 1994	2,062,800	706,300	165,500	0	0	(16,400)	2,918,200	
Authorized FY 1995	4,206,000	757,500	198,700	0	0	34,700	5,196,900	22.2
Appropriated FY 1996	2,442,500	694,400	231,700	0	0	8,100	3,376,700	22.2
State Library								
Actual FY 1994	3,255,800	1,004,700	1,326,400	0	0	(197,400)	5,389,500	
Authorized FY 1995	3,373,300	1,045,400	1,117,100	0	0	307,700	5,843,500	81.0
Appropriated FY 1996	3,425,200	1,146,000	1,198,100	0	0	0	5,769,300	80.8
Community Development								
Actual FY 1994	1,999,500	9,341,200	2,200	0	1,016,900	173,100	12,532,900	
Authorized FY 1995	3,234,600	9,535,800	4,800	0	450,000	2,766,700	15,991,900	22.8
Appropriated FY 1996	2,985,600	10,088,200	4,800	222,800	862,000	28,000	14,191,400	22.0
Utah Technology Finance Corp.								
Actual FY 1994	800,000	391,800	0	0	143,600	1,078,500	2,413,900	
Authorized FY 1995	1,800,000	1,000,000	0	0	1,487,600	2,250,700	6,538,300	8.0
Appropriated FY 1996	1,984,000	3,440,000	0	0	2,029,700	200,500	7,654,200	10.0
TOTAL								
Actual FY 1994	27,303,500	26,599,800	4,916,200	0	2,249,200	180,100	61,248,800	
Authorized FY 1995	34,351,400	26,199,100	4,861,000	0	2,249,200	15,730,000	83,390,700	369.5
Appropriated FY 1996	32,673,500	29,036,200	8,115,600	322,800	3,203,700	5,278,000	78,629,800	367.3

Table 14

Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. FTEs
Community Development								
Actual FY 1994	1,014,100	423,800	0	12,374,500	9,634,000	(2,607,100)	20,839,300	
Authorized FY 1995	4,969,100	3,383,400	0	12,695,000	8,423,000	(389,800)	29,080,700	0.0
Appropriated FY 1996	2,314,100	3,390,000	0	12,175,000	8,423,000	0	26,302,100	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1994	1,014,100	423,800	0	12,374,500	9,634,000	(2,607,100)	20,839,300	
Authorized FY 1995	4,969,100	3,383,400	0	12,695,000	8,423,000	(389,800)	29,080,700	0.0
Appropriated FY 1996	2,314,100	3,390,000	0	12,175,000	8,423,000	0	26,302,100	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET

Actual FY 1994	28,317,600	27,023,600	4,916,200	12,374,500	11,883,200	(2,427,000)	82,088,100	
Authorized FY 1995	39,320,500	29,582,500	4,861,000	12,695,000	10,672,200	15,340,200	112,471,400	369.5
Appropriated FY 1996	34,987,600	32,426,200	8,115,600	12,497,800	11,626,700	5,278,000	104,931,900	367.3

► Corrections (Adult and Youth)

Dave Walsh, Analyst

Adult Corrections Overview

The total FY 1996 budget for Adult Corrections is \$117,587,800, a 12.4 percent increase over FY 1995. The budget includes a General Fund increase of 16.2 percent.

Adult Corrections - Field Operations

The FY 1996 appropriation funds 10 new probation and parole agents, and additional funds for start-up costs for the Northern Utah Correctional Center scheduled to open in FY 1996. The legislature also approved \$5 million to fund operational costs for the 240-bed privatized pre-release/parole violator center scheduled to open in FY 1996.

Adult Corrections - Institutional Operations

The FY 1996 appropriation includes funding to: 1) expand local government contracts to house inmates in county jails, 2) add 48 correctional officers at the Draper prison to provide shift relief for staff as well as reduce overtime costs, and 3) provide operational costs for the new 144-bed Uinta IV facility at Draper. General obligation bonds in the amount of \$11.3 million were also authorized to construct another 192-bed Uinta IV-A facility at the Draper prison.

Adult Corrections Legislation

Several bills were passed which will greatly impact the FY 1996 budget as well as future budgets. Senate Bill 111, *Serious Youth Offender*, provides original jurisdiction in adult criminal courts for individuals 16 years of age and older for aggravated murder, murder, and any felony committed subsequent to confinement in a secure youth facility. The bill also creates a presumption of adult status for juveniles 16 years of age and older for selected felony offenses. Although the estimated implementation costs of Senate Bill 111 are only \$350,000 in FY 1996, it is estimated that in 10 years the annual costs to incarcerate the serious youth offender could reach \$8 million. Senate Bill 287, *Amendments to Sentencing Provisions*, requires that the courts consider home confinement as a condition of probation for selected offenders. Those offenders selected for home confinement may be required to participate in electronic monitoring. To offset the costs of electronic monitoring, the legislation authorizes the Department of Corrections to collect a fee from all but indigent defendants for the service. Senate Bill 287 also removed the

minimum mandatory sentences for individuals convicted of certain sex crimes. Because of the provisions in the bill to remove minimum mandatory sentences, the bill was allowed to become law without the governor's signature. A special legislative session was held in April 1995 to change the implementation date of the removal of minimum mandatory sentences of sex offenders from April 1995 to April 1996. This new implementation date will allow time for the Utah Sentencing Commission to study the issue and propose modifications to the 1996 legislature.

Jail Reimbursement

The FY 1996 appropriation includes \$3,631,200 to compensate counties for approximately 60 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 two years until full funding is achieved in FY 1998.

Board of Pardons and Parole

The total FY 1996 appropriation for the Board of Pardons and Parole is \$1,938,300, a 10.3 percent decrease from FY 1995, but a 3.5 percent increase in General Fund. The decrease is due to carryover funds from prior years used to implement a document imaging system. The Board's budget includes increases for contractual obligations for attorneys who represent inmates as well as independent evaluations of sex offenders by psychologists.

Youth Corrections

The total FY 1996 appropriation for the Division of Youth Corrections is \$38,260,900, a 19.7 percent increase over FY 1995. The budget includes a General Fund increase of 24.9 percent. The budget for Youth Corrections includes partial year funding of the 60-bed Davis County Youth Facility which is scheduled to open in September 1995 and the 18-bed St. George Multi-Use facility which will open in FY 1996. Partial year funding was also provided for a new privatized detention center in Salt Lake County. Funds were also provided to increase community alternatives to detention and secure facilities as well as adding additional case managers to help integrate youth offenders back into society.

The legislature funded new and expanded services for juvenile receiving centers in Davis, Salt Lake, Utah, and Weber Counties. Juvenile receiving centers provide central locations where juvenile offenders can be evaluated for placement by qualified staff. General obligation bonds in the amount of \$6.6 million were authorized to construct a 70-bed secure detention and long-term secure facility in Utah County.

Two bills were enacted during the 1995 session which affect the division. Senate Bill 13, *Juvenile Sex Offender and Victim Treatment Program and Funding*, appropriates

\$50,000 to the division for sex offender rehabilitation. The bill mandates that a comprehensive plan to implement and deliver juvenile sex offender specific services be developed by June 30, 1996. The plan must detail the type of services by levels of intensity, agency responsibility for services, and professional qualifications for persons delivering the services. House Bill 281, *Youth Parole Authority*, expands from seven to ten the number of part-time members on the Youth Parole Authority and gives the appointment power to the governor instead of the Board of Youth Corrections. In addition, each board member must be confirmed by the Senate.

Table 15
CORRECTIONS (ADULT AND YOUTH)
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. FTEs
Adult Corrections/Administration								
Actual FY 1994	6,547,000	2,800	18,000	0	(47,000)	0	6,520,800	
Authorized FY 1995	7,173,700	25,000	95,000	0	100,800	0	7,394,500	125.5
Appropriated FY 1996	7,408,200	6,300	7,100	0	0	0	7,421,600	125.5
Adult Corrections/Field Operations								
Actual FY 1994	22,943,500	6,500	364,100	0	(4,200)	0	23,309,900	
Authorized FY 1995	25,633,200	90,000	1,655,000	0	536,200	0	27,914,400	489.3
Appropriated FY 1996	34,006,700	15,000	678,700	0	0	0	34,700,400	514.8
Adult Corrections/Draper Medical								
Actual FY 1994	10,241,100	0	8,400	0	(482,500)	0	9,767,000	
Authorized FY 1995	10,758,800	0	0	0	528,900	0	11,287,700	165.1
Appropriated FY 1996	10,978,100	0	0	0	0	0	10,978,100	165.1
Adult Corrections/Institutional Operations								
Actual FY 1994	49,239,900	242,000	2,384,100	0	1,814,000	0	53,680,000	
Authorized FY 1995	54,293,200	46,000	2,300,000	0	1,143,700	0	57,782,900	994.3
Appropriated FY 1996	61,396,800	46,000	2,312,700	0	542,200	0	64,297,700	1,090.4
Adult Corrections/Forensic Services								
Actual FY 1994	190,000	0	0	0	(47,600)	0	142,400	
Authorized FY 1995	190,000	0	0	0	0	0	190,000	0.0
Appropriated FY 1996	190,000	0	0	0	0	0	190,000	0.0
Total Adult Corrections								
Actual FY 1994	89,161,500	251,300	2,774,600	0	1,232,700	0	93,420,100	
Authorized FY 1995	98,048,900	161,000	4,050,000	0	2,309,600	0	104,569,500	1,774.2
Appropriated FY 1996	113,979,800	67,300	2,998,500	0	542,200	0	117,587,800	1,895.8
Jail Reimbursement								
Actual FY 1994	250,000	0	0	0	(400)	0	249,600	
Authorized FY 1995	2,640,100	0	0	0	0	0	2,640,100	1.0
Appropriated FY 1996	3,631,200	0	0	0	0	0	3,631,200	1.0
Board of Pardons								
Actual FY 1994	1,611,100	0	1,400	0	(142,700)	0	1,469,800	
Authorized FY 1995	1,872,200	0	0	0	288,900	0	2,161,100	29.5
Appropriated FY 1996	1,938,300	0	0	0	0	0	1,938,300	29.5
Youth Corrections								
Actual FY 1994	21,863,500	621,200	101,400	519,500	1,164,400	0	24,270,000	
Authorized FY 1995	28,181,200	540,000	379,900	185,000	2,684,600	0	31,970,700	519.6
Appropriated FY 1996	35,191,100	972,200	368,500	185,000	1,544,100	0	38,260,900	628.1
TOTAL								
Actual FY 1994	112,886,100	872,500	2,877,400	519,500	2,254,000	0	119,409,500	
Authorized FY 1995	130,742,400	701,000	4,429,900	185,000	5,283,100	0	141,341,400	2,324.3
Appropriated FY 1996	154,740,400	1,039,500	3,367,000	185,000	2,086,300	0	161,418,200	2,554.4

► Courts

Dave Walsh, Analyst

Overview

The total FY 1996 budget for state courts is \$69,095,300, a 7.0 percent increase over FY 1995. The budget includes a General Fund increase of 8.5 percent. The legislature approved a 3.0 percent compensation increase for judges. Effective July 1995, district court judges will be paid \$86,200 per year. Other judicial salaries will be calculated in accordance with statutory formulas. (See page 103, Personal Services Summary.)

Appellate Courts

The Utah Court of Appeals received an additional \$100,000 to fund a staff attorney and a paralegal. This budget increase will assist in reducing the backlog of cases currently pending before the Court of Appeals.

Juvenile Courts

The FY 1996 appropriation includes funding for eight probation officers and two court clerks to increase resources for Utah's growing juvenile population. In addition, three bills were enacted which impact the juvenile courts. Senate Bill 81, *Expanding the Number of Judges*, adds one juvenile court judge and two support staff in St. George. House Bill 334, *Child Welfare Reform Amendments*, adds one juvenile court judge and two clerks to handle court hearings in cases of abuse, neglect, and custody. House Bill 225, *Program to Expedite Court Processing of Juveniles*, appropriates \$200,000 to the courts from the Nonjudicial Adjustment Account which generates revenue from fines assessed against juveniles. This bill allows law enforcement to issue citations for such things as violations of curfew laws, Class B misdemeanors, and certain violations on school property. Under the provisions of this bill, the law enforcement agency submits the citation to the court within five days of its issuance. If the juvenile fails to appear before the court, he or she is subject to arrest and may be found in contempt of court. These new time limits will speed up the process of bringing the juvenile before a judge.

Guardian Ad Litem

The FY 1996 appropriation includes funding to expand the use of guardians ad litem to represent children in cases of serious abuse and neglect. In addition, House Bill 334, *Child Welfare Reform Act Amendments*, sets up a special Child Permanency Project to

reduce the backlog of foster children awaiting permanent placement. This bill adds one-time funds to the courts, the attorney general, and the Division of Family Services.

Trial Courts

The FY 1996 appropriation includes inflationary increases for security contracts with county sheriffs. In addition, the legislature expanded the number of district court judges in Senate Bill 81, *Expanding the Number of Judges*, by adding two new judges and four support staff in Utah County. Two other bills enacted by the legislature had significant impact on the trial courts. In a recent Utah Supreme Court decision, the court ruled that certain actions by court commissioners were unconstitutional. Senate Bill 87, *Court Commissioners*, replaces six court commissioners with six district court judges, as well as clarifies the limited role of court commissioners. The other piece of legislation, House Bill 167, *Court Reorganization Amendments*, adjusts the salary of circuit court judges to be equal to the salary level of a district court judge. Currently, a circuit court judge receives 95 percent of the salary of a district court judge.

Legislation

In addition to the legislation previously identified, two other bills will impact courts. Senate Bill 48, *Adjustment of Court Filing Fees*, increases various civil filing fees and allows the deposit of the revenue into the State Courts Complex Account. Monies collected will be used to reduce the project cost of the courts complex which was approved during the session. The new complex will be built with a \$63.2 million revenue bond and will house the Supreme Court, the Court of Appeals, the Administrative Office, and Third District and Juvenile Courts. The building is scheduled for completion by January 1998.

House Bill 314, *Domestic Violence Amendments*, requires that the courts develop and adopt uniform forms, petitions, and orders for protection in cases of domestic violence as well as provide assistance to the petitioner in filling out the required forms. The law also requires the courts to develop a new domestic violence data base, provide new evidentiary hearings for domestic violence cases, and make such cases a priority. Because of budgetary constraints, the courts received \$100,000 of the \$452,100 identified for the courts on the fiscal note for full implementation of this law.

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 1994	3,641,500	0	22,700	0	0	3,664,200	
Authorized FY 1995	4,004,400	0	15,000	0	0	4,019,400	61.5
Appropriated FY 1996	4,310,400	0	15,000	0	0	4,325,400	63.5
Trial Courts							
Actual FY 1994	23,591,000	0	101,300	811,200	(986,300)	23,517,200	
Authorized FY 1995	24,789,400	0	147,700	615,100	18,900	25,571,100	510.4
Appropriated FY 1996	26,365,500	0	350,300	391,600	0	27,107,400	523.4
Juvenile Courts							
Actual FY 1994	10,376,200	0	108,300	261,100	244,600	10,990,200	
Authorized FY 1995	12,947,000	0	136,200	506,100	0	13,589,300	295.1
Appropriated FY 1996	14,256,800	0	186,200	645,600	0	15,088,600	311.1
Court Security							
Actual FY 1994	1,376,200	0	0	0	0	1,376,200	
Authorized FY 1995	2,051,000	0	0	0	0	2,051,000	0.0
Appropriated FY 1996	2,191,000	0	0	0	0	2,191,000	0.0
Administration							
Actual FY 1994	2,464,200	0	0	181,100	(82,900)	2,562,400	
Authorized FY 1995	2,834,900	0	35,400	100,000	0	2,970,300	43.9
Appropriated FY 1996	2,864,800	0	0	165,000	0	3,029,800	43.9
Judicial Education							
Actual FY 1994	479,000	0	0	0	0	479,000	
Authorized FY 1995	531,400	0	0	0	0	531,400	0.0
Appropriated FY 1996	535,400	0	0	0	0	535,400	0.0
Data Processing							
Actual FY 1994	3,900,600	0	0	0	400,000	4,300,600	
Authorized FY 1995	3,890,700	0	11,000	0	879,100	4,780,800	29.0
Appropriated FY 1996	4,025,400	0	15,000	0	0	4,040,400	31.0
Contracts/Grants/Leases							
Actual FY 1994	7,091,100	250,200	0	20,000	224,800	7,586,100	
Authorized FY 1995	7,317,000	127,100	98,000	0	445,500	7,987,600	13.5
Appropriated FY 1996	7,864,600	152,200	150,000	0	0	8,166,800	13.5
Guardian Ad Litem							
Actual FY 1994	250,000	0	0	0	0	250,000	
Authorized FY 1995	2,050,500	0	0	0	0	2,050,500	32.0
Appropriated FY 1996	3,339,500	0	0	242,000	0	3,581,500	37.0
Juror and Witness Fees							
Actual FY 1994	1,065,000	0	0	0	33,000	1,098,000	
Authorized FY 1995	1,100,000	0	0	0	1,700	1,101,700	0.0
Appropriated FY 1996	981,600	45,400	0	0	0	1,027,000	0.0
Grand Jury/Prosecution							
Actual FY 1994	1,000	0	0	0	0	1,000	
Authorized FY 1995	1,000	0	0	0	(49,000)	(48,000)	0.0
Appropriated FY 1996	1,000	0	0	0	1,000	2,000	0.0
TOTAL							
Actual FY 1994	54,235,800	250,200	232,300	1,273,400	(166,800)	55,824,900	
Authorized FY 1995	61,517,300	127,100	443,300	1,221,200	1,296,200	64,605,100	985.4
Appropriated FY 1996	66,736,000	197,600	716,500	1,444,200	1,000	69,095,300	1,023.4

► Elected Officials

Ron Haymond, Analyst

Overview

The total FY 1996 appropriation for Elected Officials is \$41,406,600, a 3.9 percent increase over FY 1995. The General Fund appropriation increased by 4.7 percent.

Governor

The appropriation to the Office of the Governor includes the Governor's Office, the Governor's Office of Planning and Budget, the Utah Commission on Criminal and Juvenile Justice, and the Office of Crime Victim Reparations. Included in the General Fund appropriation is \$200,000 in pass-through funds to counties to assist with the implementation of the National Voter Registration Act of 1993, \$40,000 for task forces, and a one-time appropriation of \$50,000 for the Constitutional Defense Council.

State Auditor

The State Auditor's General Fund appropriation of \$2,326,800 is a 5.9 percent increase over FY 1995 and includes \$52,000 for an additional staff auditor. The Auditor's Office also received a \$20,000 supplemental appropriation from the General Fund for FY 1995 for computer technology upgrades. The Commission on Judicial Conduct with its total funding of \$109,000 for FY 1996 was transferred from the Office of Legislative Research and General Counsel to the State Auditor.

State Treasurer

The total operating budget for the State Treasurer decreased by 2.7 percent as a result of reduced activity in Unclaimed Property. The General Fund appropriation increased by 6.3 percent because of a need to replace declining dedicated credits in the Treasury and Investment program.

Attorney General

Included in the Attorney General's appropriation from the General Fund is \$1,094,200 to comply with the Utah Child Welfare Act, the National Center for Youth Law settlement agreement, and to fund the Child Permanency Unit. Also included is \$135,000 to replace federal funds lost in the Children's Justice Centers program.

The Attorney General received a \$246,500 supplemental General Fund appropriation for FY 1995 for expert witness and consultation fees in child abuse cases and \$636,000 in the 1995 First Special Session for fees incurred under the child welfare settlement agreement.

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 1994	6,689,600	5,338,400	116,000	555,000	(367,800)	12,331,200	
Authorized FY 1995	6,296,300	5,320,700	280,500	576,200	1,662,100	14,135,800	112.9
Appropriated FY 1996	6,514,800	5,640,100	283,000	593,200	821,900	13,853,000	112.9
Auditor							
Actual FY 1994	2,010,700	0	449,200	0	(21,800)	2,438,100	
Authorized FY 1995	2,196,500	0	452,100	0	21,800	2,670,400	42.8
Appropriated FY 1996	2,326,800	0	496,600	0	51,000	2,874,400	43.8
Treasurer							
Actual FY 1994	620,500	0	99,100	950,400	(398,500)	1,271,500	
Authorized FY 1995	648,900	0	203,900	863,100	0	1,715,900	26.8
Appropriated FY 1996	689,700	0	182,000	797,500	0	1,669,200	23.8
Attorney General							
Actual FY 1994	9,122,500	318,000	7,700,100	573,200	(290,300)	17,423,500	
Authorized FY 1995	13,015,600	246,500	7,023,000	799,100	254,400	21,338,600	329.2
Appropriated FY 1996	13,660,100	380,000	7,554,500	1,206,300	209,100	23,010,000	339.2
TOTAL							
Actual FY 1994	18,443,300	5,656,400	8,364,400	2,078,600	(1,078,400)	33,464,300	
Authorized FY 1995	22,157,300	5,567,200	7,959,500	2,238,400	1,938,300	39,860,700	511.7
Appropriated FY 1996	23,191,400	6,020,100	8,516,100	2,597,000	1,082,000	41,406,600	519.7

► Environmental Quality

Mel Parker, Analyst

Overview

The total FY 1996 budget for the Department of Environmental Quality is \$68,818,500, a 12.8 percent decrease from FY 1995. The decrease is mainly due to reduced federal funding and representations of closing balances. The General Fund appropriation decreased by 4.5 percent. Divisions with notable budget changes are mentioned below.

Executive Director

The FY 1996 appropriation of \$2,706,200 is a 1.9 percent decrease from FY 1995. The decrease is the net result of an appropriation of \$5,000 to implement the provisions of Senate Bill 84, *Environmental Self Evaluation Act*, and reduced federal funding. The First Special Session, through House Bill 1, *Amendments to Departments of Environmental Quality and Public Safety Funding*, revised the sources of funding by reducing revenue transfers - fee allocation by \$165,600 and increasing the Environmental Quality Restricted Account by the same amount.

Air Quality

The FY 1996 appropriation of \$7,080,900 is a 1.5 percent decrease from FY 1995. The decrease is primarily the result of unused operating permit fees from FY 1994 redesignated for urban airshed modeling in FY 1995. The FY 1996 appropriation includes \$60,000 for an air monitoring specialist, \$88,000 for replacement of obsolete air monitoring equipment, and \$200,000 for continuing the Urban Air Plan. House Bill 359, *Appropriations for State Government*, provides \$150,000 for remote air quality sensors in the Utah County area. The FY 1995 supplemental appropriation also provides \$250,000 for these sensors.

Drinking Water

The FY 1996 appropriation of \$1,860,700 is a 2.2 percent increase over FY 1995. It includes \$16,000 for financial administrative assistance. House Bill 359, *Appropriations for State Government*, provides \$300,000 for Drinking Water loans from the General Fund which is reflected in the Environmental Quality capital schedule. The FY 1995 supplemental appropriation also provides \$16,000 for financial administrative assistance.

Environmental Response/Remediation

The FY 1996 appropriation of \$26,089,100 is a 24.1 percent decrease from FY 1995. The decrease is largely due to unused superfund monies and petroleum storage tank funds

under contract carried forward from the previous year and planned for expenditure in FY 1995. House Bill 359, *Appropriations for State Government*, includes \$35,000 for implementing provisions of House Bill 401, *Department of Environmental Quality Funding Amendments and Apportionment of Liability*. The FY 1995 supplemental appropriation also provides \$1,580,000 for underground storage tank cleanup, \$50,000 for an underground storage tank database, and \$26,700 for emergency response equipment for local health departments. The First Special Session, House Bill 1, appropriated \$400,000 to the Hazardous Substances Mitigation Fund which is reflected in the Environmental Quality capital schedule.

Radiation

The FY 1996 appropriation of \$1,301,000 is a 21.8 percent increase over FY 1995. The increase is primarily due to radiation fees being low in FY 1995 and the impact of the First Special Session, House Bill 1, which partially adjusts for the shortfall and revised the sources of funding by reducing dedicated credits by \$378,300 and increasing the Environmental Quality Restricted Account by the same amount.

Water Quality

The FY 1996 appropriation of \$23,956,900 is a 6.1 percent decrease from FY 1995. The decrease is primarily from a general reduction in federal/state water quality grants. House Bill 359, *Appropriations for State Government*, provides \$56,600 to implement the provisions of House Bill 94, *Wastewater Treatment and Sludge Management*. House Bill 359 also provides \$300,000 for Water Quality loans from the General Fund and is reflected in the Environmental Quality capital schedule.

Solid and Hazardous Waste

The FY 1996 appropriation of \$4,939,600 is a 5.6 percent decrease from FY 1995. The decrease is primarily from reductions in federal solid and hazardous waste grants. The FY 1996 appropriation includes \$312,600 for continued support of the Used Oil Management System, and \$56,000 for implementing House Bill 304, *Used Tire Management Amendments*. The First Special Session, House Bill 1, revised the sources of funding by reducing the General Fund by \$875,000 and dedicated credits by \$1,807,300 and appropriating \$2,682,300 from the Environmental Quality Restricted Account.

Office/Lease and Maintenance

The FY 1996 appropriation of \$884,100 is a 14.5 percent decrease from FY 1995. The decrease is the result of transferring \$150,000 in operating and maintenance costs to the Division of Facilities Construction and Management related to the acquisition of the Airport East facilities. The First Special Session, House Bill 1, revised the sources of funding by reducing dedicated credits by \$77,600 and increasing the Environmental Quality Restricted Account by the same amount.

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 1994	1,382,500	249,900	11,000	0	975,800	2,619,200	
Authorized FY 1995	1,396,100	942,200	3,000	0	417,100	2,758,400	35.2
Appropriated FY 1996	1,425,800	848,800	4,100	165,600	261,900	2,706,200	35.2
Air Quality							
Actual FY 1994	2,106,400	2,782,300	1,699,200	0	(608,900)	5,979,000	
Authorized FY 1995	1,807,400	2,529,300	2,389,200	273,000	191,300	7,190,200	123.7
Appropriated FY 1996	2,126,100	2,565,300	2,389,500	0	0	7,080,900	123.7
Drinking Water							
Actual FY 1994	1,052,200	670,100	95,000	30,400	(78,700)	1,769,000	
Authorized FY 1995	1,165,400	499,200	86,000	46,400	24,000	1,821,000	25.6
Appropriated FY 1996	1,202,500	499,200	87,100	47,200	24,700	1,860,700	25.6
Environmental Resp./Remediation							
Actual FY 1994	550,500	10,652,800	685,600	4,422,000	(3,856,100)	12,454,800	
Authorized FY 1995	612,300	24,040,400	538,600	5,268,400	3,891,400	34,351,100	85.8
Appropriated FY 1996	681,000	24,076,500	546,800	784,800	0	26,089,100	85.8
Radiation							
Actual FY 1994	937,100	107,000	145,400	0	29,500	1,219,000	
Authorized FY 1995	738,000	124,400	169,500	0	36,000	1,067,900	20.0
Appropriated FY 1996	760,500	125,400	800	378,300	36,000	1,301,000	20.0
Water Quality							
Actual FY 1994	1,619,400	13,617,600	503,600	60,300	(262,100)	15,538,800	
Authorized FY 1995	1,973,900	23,028,000	409,200	60,300	35,000	25,506,400	68.2
Appropriated FY 1996	2,083,700	21,453,100	320,000	62,300	37,800	23,956,900	69.2
Solid and Hazardous Waste							
Actual FY 1994	941,500	653,200	2,669,300	0	(573,200)	3,690,800	
Authorized FY 1995	916,800	830,800	3,129,800	313,800	38,800	5,230,000	68.8
Appropriated FY 1996	78,200	751,400	700,200	3,370,000	39,800	4,939,600	68.8
Office/Lease and Maintenance							
Actual FY 1994	266,000	37,900	44,600	0	693,000	1,041,500	
Authorized FY 1995	324,900	441,800	267,400	0	0	1,034,100	0.0
Appropriated FY 1996	174,900	441,800	189,800	77,600	0	884,100	0.0
TOTAL							
Actual FY 1994	8,855,600	28,770,800	5,853,700	4,512,700	(3,680,700)	44,312,100	
Authorized FY 1995	8,934,800	52,436,100	6,992,700	5,961,900	4,633,600	78,959,100	427.3
Appropriated FY 1996	8,532,700	50,761,500	4,238,300	4,885,800	400,200	68,818,500	428.3

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 1994	0	0	0	0	0	0	
Authorized FY 1995	0	0	0	0	0	0	0.0
Appropriated FY 1996	600,000	0	0	0	0	600,000	0.0
Hazardous Substances Mitigation Fund							
Actual FY 1994	650,000	0	0	0	625,000	1,275,000	
Authorized FY 1995	0	0	0	0	0	0	0.0
Appropriated FY 1996	0	0	0	400,000	0	400,000	0.0
TOTAL CAPITAL BUDGET							
Actual FY 1994	650,000	0	0	0	625,000	1,275,000	
Authorized FY 1995	0	0	0	0	0	0	0.0
Appropriated FY 1996	600,000	0	0	400,000	0	1,000,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1994	9,505,600	28,770,800	5,853,700	4,512,700	(3,055,700)	45,587,100	
Authorized FY 1995	8,934,800	52,436,100	6,992,700	5,961,900	4,633,600	78,959,100	427.3
Appropriated FY 1996	9,132,700	50,761,500	4,238,300	5,285,800	400,200	69,818,500	428.3

► General Government

Scott Mecham, Analyst

Overview

The total FY 1996 General Government operations budget of \$110,000,600 reflects a 4.7 percent increase over FY 1995. The General Fund/Uniform School Fund appropriation increased by 11.2 percent.

Tax Commission

The FY 1996 appropriation of \$54,538,800 is a 9.4 percent increase over FY 1995. House Bill 61, *Tax Collection Fees*, reduced the Sales Tax Administration Fee assessed on local governments from 2.5 percent to 1.5 percent. To replace the budget shortfall in restricted fund revenue to the department, the legislature appropriated an additional \$2,600,000 from the General Fund. Other General Fund budget increases include \$260,000 for the increased cost of motor vehicle administration contracts with counties, and a one-time appropriation of \$53,000 for the cost of implementing Senate Bills 159, *Corporate Tax Amendments*, and 162, *Severance Tax Amendments*, and House Bills 20, *Tax Incentives to Employees with Disabilities*, and 56, *Sales Tax - Home Medical Equipment*. The department also received an FY 1995 General Fund supplemental appropriation of \$196,000 for the increased cost of county motor vehicle contracts.

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 1996 is \$25,319,500. The General Fund appropriation of \$18,093,000 reflects a 12.2 percent increase over FY 1995 and includes \$300,000 in one-time DFCM costs, \$850,000 in one-time ITS costs, \$20,000 in one-time Administrative Rules costs, and \$15,000 in Archives costs. Senate Bill 235, *Office of Debt Collection*, authorized creation of the Office of Debt Collection within the Executive Director's Office. The initial General Fund appropriation of \$160,000 provides for three FTEs and operational 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 - Administrative Rules

The division received a one-time General Fund appropriation of \$20,000 for a data processing management information system.

Administrative Services - Archives

The legislature appropriated an FY 1995 supplemental of \$30,000 for conversion from the Wang computer system, and a one-time FY 1996 of \$15,000 for additional storage shelves.

Administrative Services - Facilities Construction and Management

FY 1996 General Fund appropriations include \$50,000 for data processing enhancements, \$49,700 and authorization of an FTE for House Bill 91, *Centralization of State Leasing*, and a one-time appropriation of \$300,000 for maintenance costs during remodel of the Heber Wells Building.

Administrative Services - Finance

The division received FY 1996 General Fund appropriations of \$30,000 for increased postage costs and \$50,000 for an additional accountant.

Administrative Services - Purchasing

The legislature appropriated \$47,000 for a purchasing coordinator to review and coordinate contracts with institutions of higher education and public school districts.

Administrative Services - Information Technology Services

The division received one-time FY 1996 General Fund appropriations of \$200,000 for digital ortho-photo quad maps, \$200,000 for a scale map digitizing project, and \$450,000 for an engineering study of the public safety communication system conversion to the 800 MHz band.

Human Resource Management

The Department's total FY 1996 General Fund appropriation of \$2,109,400 reflects a 3.2 percent increase over FY 1995.

Career Service Review Board

The FY 1996 General Fund appropriation of \$136,400 is a 1.7 percent increase over FY 1995.

Retirement Board

The Retirement Board's total FY 1996 budget is \$27,830,400. It includes \$22,867,000 from the Retirement Trust Fund to administer public employee retirement systems and deferred compensation plans, and \$4,963,400 in dedicated credits to administer Group Insurance programs.

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 1994	18,688,600	13,216,900	4,851,000	11,552,500	27,000	1,088,500	49,424,500	
Authorized FY 1995	19,729,100	13,823,900	4,851,000	4,642,500	6,360,300	452,500	49,859,300	836.9
Appropriated FY 1996	23,014,500	14,319,600	4,851,000	4,809,500	7,091,700	452,500	54,538,800	823.0
Administrative Services (DAS) - Executive Director								
Actual FY 1994	510,600	0	0	0	0	(16,400)	494,200	
Authorized FY 1995	438,400	0	0	16,000	0	16,400	470,800	7.0
Appropriated FY 1996	656,100	0	0	17,000	0	0	673,100	10.0
DAS - Administrative Rules								
Actual FY 1994	226,200	0	0	0	0	(8,800)	217,400	
Authorized FY 1995	232,900	0	0	0	0	18,300	251,200	4.5
Appropriated FY 1996	257,400	0	0	12,000	0	7,000	276,400	4.5
DAS - Archives								
Actual FY 1994	1,462,700	0	0	40,500	0	(1,200)	1,502,000	
Authorized FY 1995	1,586,100	0	0	40,000	0	7,000	1,633,100	33.0
Appropriated FY 1996	1,602,600	0	0	40,000	0	0	1,642,600	34.0
DAS - Facilities and Construction Management								
Actual FY 1994	5,120,000	0	0	200	36,000	1,545,000	6,701,200	
Authorized FY 1995	5,025,600	0	0	0	0	4,603,500	9,629,100	49.6
Appropriated FY 1996	5,744,600	0	0	0	0	5,368,600	11,113,200	50.6
DAS - Finance								
Actual FY 1994	6,512,100	0	450,000	1,324,300	0	2,578,300	10,864,700	
Authorized FY 1995	7,379,000	0	450,000	1,248,800	0	2,607,600	11,685,400	87.0
Appropriated FY 1996	7,547,700	0	450,000	1,251,900	0	0	9,249,600	88.0
DAS - Purchasing								
Actual FY 1994	941,300	0	0	84,800	0	3,300	1,029,400	
Authorized FY 1995	1,055,600	0	0	80,000	0	0	1,135,600	23.0
Appropriated FY 1996	1,129,300	0	0	80,000	0	0	1,209,300	24.0
DAS - Information Technology Services								
Actual FY 1994	345,300	0	0	0	0	0	345,300	
Authorized FY 1995	405,300	0	0	0	0	0	405,300	0.0
Appropriated FY 1996	1,155,300	0	0	0	0	0	1,155,300	0.0
Human Resource Management								
Actual FY 1994	1,946,000	0	0	62,500	0	49,100	2,057,600	
Authorized FY 1995	2,044,200	0	0	65,800	0	39,900	2,149,900	38.1
Appropriated FY 1996	2,109,400	0	0	66,100	0	0	2,175,500	38.7
Career Service Review Board								
Actual FY 1994	129,700	0	0	300	0	(15,100)	114,900	
Authorized FY 1995	134,100	0	0	0	0	9,500	143,600	2.0
Appropriated FY 1996	136,400	0	0	0	0	0	136,400	2.0
Retirement Board								
Actual FY 1994	0	0	0	4,242,700	20,463,100	(1,565,500)	23,140,300	
Authorized FY 1995	0	0	0	4,826,400	21,341,100	1,565,500	27,733,000	205.0
Appropriated FY 1996	0	0	0	4,963,400	22,867,000	0	27,830,400	205.0
TOTAL								
Actual FY 1994	35,882,500	13,216,900	5,301,000	17,307,800	20,526,100	3,657,200	95,891,500	
Authorized FY 1995	38,030,300	13,823,900	5,301,000	10,919,500	27,701,400	9,320,200	105,096,300	1,286.1
Appropriated FY 1996	43,353,300	14,319,600	5,301,000	11,239,900	29,958,700	5,828,100	110,000,600	1,279.8

Table 21
GENERAL GOVERNMENT
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Uniform School Fund	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Fuel Tank Mitigation/Alternate Fuel Dispensing Facilities								
Actual FY 1994	2,946,300	0	0	0	0	1,978,300	4,924,600	
Authorized FY 1995	1,887,000	143,000	0	50,000	0	3,102,000	5,182,000	0.0
Appropriated FY 1996	0	0	0	0	0	1,000,000	1,000,000	0.0
Statewide Capital Improvements								
Actual FY 1994	9,801,200	0	0	0	0	0	9,801,200	
Authorized FY 1995	10,073,200	1,000,000	0	0	0	200,000	11,273,200	0.0
Appropriated FY 1996	9,203,200	1,000,000	0	0	0	0	10,203,200	0.0
Statewide Capital Planning								
Actual FY 1994	281,000	0	0	0	0	0	281,000	
Authorized FY 1995	576,800	0	0	0	0	100,000	676,800	0.0
Appropriated FY 1996	255,000	0	0	0	0	0	255,000	0.0
ADA Barrier Removal								
Actual FY 1994	250,000	0	0	0	0	0	250,000	
Authorized FY 1995	200,000	0	0	0	0	0	200,000	0.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Asbestos Litigation								
Actual FY 1994	150,000	0	0	0	0	0	150,000	
Authorized FY 1995	100,000	0	0	0	0	0	100,000	0.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Bridgerland ATC								
Actual FY 1994	0	0	0	0	0	0	0	
Authorized FY 1995	3,858,300	0	0	0	0	0	3,858,300	0.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Davis County Land Bank								
Actual FY 1994	0	0	0	0	0	0	0	
Authorized FY 1995	1,000,000	0	0	0	0	0	1,000,000	0.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Brigham City Center								
Actual FY 1994	0	0	0	0	0	0	0	
Authorized FY 1995	900,000	0	0	0	0	0	900,000	0.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Shakespeare Theater Land								
Actual FY 1994	0	0	0	0	0	0	0	
Authorized FY 1995	500,000	0	0	0	0	0	500,000	0.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Veterans Nursing Home								
Actual FY 1994	0	0	0	0	0	0	0	
Authorized FY 1995	0	0	0	0	0	0	0	0.0
Appropriated FY 1996	1,800,000	0	0	0	0	0	1,800,000	0.0
USU Old Main/UVSC Replacement Space/WSU Track								
Actual FY 1994	7,762,900	0	0	0	0	0	7,762,900	
Authorized FY 1995	0	0	0	0	0	2,000,000	2,000,000	0.0
Appropriated FY 1996	260,000	0	0	0	0	0	260,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1994	21,191,400	0	0	0	0	1,978,300	23,169,700	
Authorized FY 1995	19,095,300	1,143,000	0	50,000	0	5,402,000	25,690,300	0.0
Appropriated FY 1996	11,518,200	1,000,000	0	0	0	1,000,000	13,518,200	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1994	57,073,900	13,216,900	5,301,000	17,307,800	20,526,100	5,635,500	119,061,200	
Authorized FY 1995	57,125,600	14,966,900	5,301,000	10,969,500	27,701,400	14,722,200	130,786,600	1,286.1
Appropriated FY 1996	54,871,500	15,319,600	5,301,000	11,239,900	29,958,700	6,828,100	123,518,800	1,279.8

► Health

Christine Richman, Analyst

Overview

The total FY 1996 appropriation for the Department of Health is \$713,335,100, a 5.3 percent increase over FY 1995. The General Fund appropriation increased by 7.8 percent. A major budget issue this year was the increase in funding required to maintain the base Medicaid program due to inflation and utilization increases. These "mandated" increases, combined with a reduction in the federal participation rate, resulted in a General Fund appropriation of almost \$10 million to maintain current service levels.

Executive Director

The legislature appropriated \$500,000 from the General Fund to the Veterans' Nursing Home Trust Fund to pay for operating costs authorized in Senate Bill 197, *Utah Veterans' Home*. The nursing home will be built with matching federal funds and is anticipated to open in FY 1998. House Bill 305, *Health Systems Improvement Act*, provides \$500,000 for a Quality Pilot project intended to improve quality of care throughout Utah and enhance consumer awareness. The legislature also appropriated \$29,500 for local health department COLAs, \$200,000 in one-time funding for local health department priority needs, and \$24,000 for on-call pay in the Office of the Medical Examiner.

FY 1995 supplemental appropriations included \$200,000 to connect local health departments to the state's Wide Area Network, \$240,000 for equipment needs at the State Health Laboratory, and \$337,000 for the 1995 Utah Health Status Survey.

Health Policy Commission

The legislature reduced the Health Policy Commission budget by \$250,000. The Commission will continue its work on health care reform issues despite the reduction.

Health Systems Improvement

The legislature appropriated \$43,900 for the implementation of a statewide trauma system. Utah's trauma system is sorely lacking in the rural and frontier areas of the state. House Bill 305, *Health Systems Improvement Act*, provides \$150,000 to Health Systems Improvement for the establishment of an Area Health Education Center (AHEC) program. The AHEC program is intended to enhance the availability of quality health care in rural

Utah through career training and peer support. The bill provides a matching amount to the University of Utah. (See page 53, Higher Education budget.)

Community Health

The legislature appropriated \$59,000 for tuberculosis diagnosis and treatment. The funding will be used for skin tests, X-rays, and medications for Utah's indigent population. The legislature reduced funding for health promotion and environmental services to pay for the tuberculosis program.

Health Care Financing/Medical Assistance

This budget adds 4,000 aged and disabled people to insurance rolls in FY 1996. This program expansion was funded with savings generated through increased use of capitated managed care and other efficiencies in the Medicaid program. The legislature did not appropriate any additional general fund to pay for the new Medicaid recipients. The addition of the aged and disabled up to 100 percent of poverty is step two in the governor's HealthPrint adopted during the 1994 legislative session.

House Bill 305, *Health Systems Improvement Act*, also establishes the ground work for the implementation of HealthPrint step three. Step three for Medicaid is the implementation of a federal waiver which will allow the state to provide insurance coverage to all Utahns up to 100 percent of poverty—including the working poor. It is anticipated that, under the waiver, another 56,000 Utahns will have access to health care coverage.

There was also \$9.9 million in state General Fund (\$36 million 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. The legislature reduced the Medicaid long-term care budget by \$1.1 million in General Fund money to provide funding for individuals on the waiting list for Home and Community-based Waiver services in the Department of Human Services.

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 1994	8,116,900	1,809,300	1,865,300	0	720,000	12,511,500	
Authorized FY 1995	9,605,800	2,022,600	1,964,100	0	585,600	14,178,100	208.1
Appropriated FY 1996	10,153,300	4,622,400	2,075,100	0	248,400	17,099,200	202.9
Health Policy Commission							
Actual FY 1994	0	0	0	0	0	0	
Authorized FY 1995	450,000	0	0	0	0	450,000	7.0
Appropriated FY 1996	208,900	0	0	0	0	208,900	7.0
Health Systems Improvement							
Actual FY 1994	2,589,900	2,380,500	1,401,700	0	(277,400)	6,094,700	
Authorized FY 1995	2,814,700	3,017,000	1,142,200	0	1,479,700	8,453,600	106.7
Appropriated FY 1996	3,080,600	2,960,600	1,352,000	0	0	7,393,200	105.3
Community Health							
Actual FY 1994	4,167,400	4,138,000	633,800	0	(800)	8,938,400	
Authorized FY 1995	4,280,200	6,452,800	314,600	0	155,500	11,203,100	120.4
Appropriated FY 1996	4,380,700	6,715,000	325,900	0	159,500	11,581,100	115.5
Family Health							
Actual FY 1994	5,227,200	34,850,100	3,018,000	0	2,411,000	45,506,300	
Authorized FY 1995	6,195,400	42,546,700	790,100	0	2,334,000	51,866,200	165.7
Appropriated FY 1996	6,358,300	43,360,300	802,600	0	517,200	51,038,400	164.1
Health Care Financing							
Actual FY 1994	5,370,200	18,868,800	849,400	30,400	9,250,900	34,369,700	
Authorized FY 1995	6,196,900	19,357,500	820,500	31,200	9,253,400	35,659,500	230.8
Appropriated FY 1996	5,899,400	19,149,500	818,900	31,900	9,253,400	35,153,100	228.8
Medical Assistance *							
Actual FY 1994	93,486,200	378,153,100	17,305,900	11,241,400	12,041,000	512,227,600	
Authorized FY 1995	110,174,000	405,316,400	19,206,300	11,766,100	9,071,200	555,534,000	0.0
Appropriated FY 1996	120,575,600	428,892,200	19,492,700	13,141,700	8,759,000	590,861,200	0.0
TOTAL							
Actual FY 1994	118,957,800	440,199,800	25,074,100	11,271,800	24,144,700	619,648,200	
Authorized FY 1995	139,717,000	478,713,000	24,237,800	11,797,300	22,879,400	677,344,500	838.7
Appropriated FY 1996	150,656,800	505,700,000	24,867,200	13,173,600	18,937,500	713,335,100	823.6

* Medical Assistance Detail is on the following page.

Table 22
HEALTH
Appropriations Summary by Funding Source
Three-Year Comparison
(*Medical Assistance Detail)

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Utah Medical Assistance Program (UMAP)							
Actual FY 1994	3,233,900	1,352,600	18,700	0	0	4,605,200	
Authorized FY 1995	3,233,900	0	128,600	0	0	3,362,500	0.0
Appropriated FY 1996	3,233,900	0	128,600	0	0	3,362,500	0.0
Medicaid - Base Program							
Actual FY 1994	88,379,500	263,696,600	95,400	0	3,311,800	355,483,300	
Authorized FY 1995	105,067,300	284,965,900	95,400	0	405,500	390,534,100	0.0
Appropriated FY 1996	115,016,300	309,637,600	381,800	0	93,300	425,129,000	0.0
Medicaid - Special Seeding							
Actual FY 1994	0	27,640,600	0	11,241,400	(1,718,400)	37,163,600	
Authorized FY 1995	0	34,887,200	0	11,766,100	0	46,653,300	0.0
Appropriated FY 1996	0	35,695,900	0	13,141,700	0	48,837,600	0.0
Medicaid - Mental Health							
Actual FY 1994	1,872,800	31,912,800	0	0	10,447,600	44,233,200	
Authorized FY 1995	1,872,800	31,912,800	0	0	8,665,700	42,451,300	0.0
Appropriated FY 1996	2,325,400	30,008,200	0	0	8,665,700	40,999,300	0.0
Medicaid - Human Services							
Actual FY 1994	0	53,550,500	17,191,800	0	0	70,742,300	
Authorized FY 1995	0	53,550,500	18,982,300	0	0	72,532,800	0.0
Appropriated FY 1996	0	53,550,500	18,982,300	0	0	72,532,800	0.0
Total Medical Assistance							
Actual FY 1994	93,486,200	378,153,100	17,305,900	11,241,400	12,041,000	512,227,600	
Authorized FY 1995	110,174,000	405,316,400	19,206,300	11,766,100	9,071,200	555,534,000	0.0
Appropriated FY 1996	120,575,600	428,892,200	19,492,700	13,141,700	8,759,000	590,861,200	0.0

► Higher Education

Norm Tarbox, Analyst

Overview

The total FY 1996 appropriation for Higher Education is \$590,770,100. Excluding all one-time funding, Higher Education's General and Uniform School Fund appropriation increased by \$28,158,400, or 7.2 percent. Tuition increased by \$9,427,400, or 6.7 percent.

Compensation

Funding of \$16.8 million will provide a 4.0 percent compensation adjustment for faculty and staff. Additional salary increases will go to the faculty of Dixie College (2.0 percent) and Salt Lake Community College (1.0 percent), and to the staff of Southern Utah University (1.0 percent).

Base Adjustments

Funding of \$5.3 million will provide for the operation and maintenance of new higher education facilities; for changes in utility, insurance, postal, and rental rates; for cost adjustments in federal student financial aid programs; and for ongoing programs that were funded with one-time money in FY 1995.

Federal Mandates

Minimum efforts in three specific areas have been mandated by the federal government. Funding of \$800,000 will go to drug and alcohol counseling, hazardous waste disposal, and Americans with Disabilities Act compliance.

Enrollment Growth

Funding of \$5.2 million will provide for an additional 1,550 FTE students. For the first time in several years, enrollment growth is expected to be fully funded for FY 1996.

Urgent Student Support

Funding of \$3.5 million will be used for enrollment-related expenses traditionally not covered by enrollment growth funding—including counseling, financial aid operations, instructional equipment, and library staffing and acquisitions.

Technology

Ongoing funding of \$2.5 million will be used to further the governor's Technology 2000 initiative in higher education. Expansions of both EdNet—the state's two-way interactive instructional teleconferencing system, and LibNet—the state's library data network, are funded through this initiative. This broad, multi-year initiative emphasizes technologically-delivered and enhanced instruction.

Other Budget Enhancements

Other budget enhancements of \$2.7 million include funding for library operations, educationally disadvantaged and minority scholarships, and various institutional projects.

Bills With Ongoing Funding

Senate Bill 119, *Engineering Initiative 1995-96*, appropriates \$450,000 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.

Senate Bill 202, *SLCC - Small Business Development Center Appropriation*, appropriates \$35,000 from the General Fund to Salt Lake Community College to help establish and fund a Small Business Development Center.

House Bill 234, *Center for Persons with Disabilities Appropriation*, appropriates \$250,000 from the General Fund to Utah State University's Center for Persons with Disabilities to enhance state support for the center.

House Bill 305, *Health System Improvement Act*, appropriates \$150,000 from the General Fund to the University of Utah to establish an Area Health Education Center program in Utah. This program is designed to improve rural health care. The bill provides a matching amount to the Department of Health. (See page 48, Health budget.)

House Bill 359, *Appropriations for State Government*, appropriates \$250,000 from the General Fund to Utah State University's Agricultural Experiment Station to fund biotechnology research. The bill also appropriates \$100,000 from the General Fund to Utah State University's Cooperative Extension to fund an expanded food and nutrition program.

House Bill 423, *Youth Partnership Appropriation*, appropriates \$300,000 from the General Fund to the State Board of Regents for Utah Valley State College's Youth Partnership Program.

Bills With One-time Funding

Senate Bill 217, *Supplemental Appropriations Act*, appropriates \$9,568,400 in one-time funding to higher education institutions. Funds of \$2.8 million available in FY 1995 are earmarked for various institutional projects. Funds available in FY 1996 include \$6.4 million for Technology 2000, \$253,100 for Utah Valley State College upper-division enrollment growth, and \$82,500 for telephone registration systems at Snow College and the College of Eastern Utah.

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 1994	145,610,800	0	46,603,600	1,981,000	171,500	2,585,800	196,952,700	
Authorized FY 1995	155,823,100	0	51,729,400	1,781,900	652,100	0	209,986,500	3,645.0
Appropriated FY 1996	160,168,600	0	54,788,400	0	652,100	0	215,609,100	3,680.0
Utah State University								
Actual FY 1994	82,326,300	4,946,600	26,905,800	1,902,300	58,900	1,569,800	117,709,700	
Authorized FY 1995	89,353,000	3,626,400	29,999,300	1,893,700	100,600	150,000	125,123,000	2,176.0
Appropriated FY 1996	94,171,500	3,626,400	32,429,800	697,500	100,600	0	131,025,800	2,260.0
Weber State University								
Actual FY 1994	40,370,500	0	16,257,800	826,300	0	2,667,200	60,121,800	
Authorized FY 1995	42,804,200	0	19,266,400	758,400	0	321,000	63,150,000	1,235.0
Appropriated FY 1996	44,329,900	0	20,253,500	0	0	0	64,583,400	1,250.0
Southern Utah University								
Actual FY 1994	15,144,200	0	5,100,000	278,000	0	288,800	20,811,000	
Authorized FY 1995	16,650,500	0	6,154,500	288,200	0	49,500	23,142,700	427.0
Appropriated FY 1996	17,950,900	0	6,634,900	0	0	0	24,585,800	450.0
Snow College								
Actual FY 1994	7,812,800	0	2,921,300	165,100	0	(229,100)	10,670,100	
Authorized FY 1995	8,597,100	0	2,678,900	155,200	0	162,000	11,593,200	208.0
Appropriated FY 1996	9,005,900	0	2,766,400	0	0	0	11,772,300	210.0
Dixie College								
Actual FY 1994	8,682,600	0	2,710,700	170,900	0	(594,600)	10,969,600	
Authorized FY 1995	9,679,400	0	3,001,900	172,700	0	300,000	13,154,000	252.0
Appropriated FY 1996	10,153,500	0	3,144,600	0	0	0	13,298,100	260.0
College of Eastern Utah								
Actual FY 1994	7,500,600	0	1,733,300	131,400	0	337,800	9,703,100	
Authorized FY 1995	8,527,300	0	1,951,100	135,000	0	375,000	10,988,400	224.0
Appropriated FY 1996	8,965,800	0	2,098,200	0	0	0	11,064,000	230.0
Utah Valley State College								
Actual FY 1994	17,419,900	0	13,048,000	557,300	0	5,100	31,030,300	
Authorized FY 1995	19,840,600	0	13,853,600	572,000	0	423,600	34,689,800	820.0
Appropriated FY 1996	22,183,600	0	14,995,700	0	0	0	37,179,300	880.0
Salt Lake Community College								
Actual FY 1994	31,556,400	0	16,839,700	803,600	0	(98,000)	49,101,700	
Authorized FY 1995	36,299,900	0	16,132,800	814,800	0	640,400	53,887,900	1,190.0
Appropriated FY 1996	39,099,000	0	17,069,500	0	0	0	56,168,500	1,250.0
Regents/Statewide Programs								
Actual FY 1994	10,067,500	0	273,200	0	0	(2,086,900)	8,253,800	
Authorized FY 1995	12,796,500	0	120,000	0	0	0	12,916,500	25.0
Appropriated FY 1996	18,868,500	0	120,000	6,495,300	0	0	25,483,800	26.0
TOTAL								
Actual FY 1994	366,491,600	4,946,600	132,393,400	6,815,900	230,400	4,445,900	515,323,800	
Authorized FY 1995	400,371,600	3,626,400	144,887,900	6,571,900	752,700	2,421,500	558,632,000	10,202.0
Appropriated FY 1996	424,897,200	3,626,400	154,301,000	7,192,800	752,700	0	590,770,100	10,496.0

► Human Services

Stephen Jardine, Analyst

Overview

The total FY 1996 appropriation for the Department of Human Services is \$491,116,700, a 5.0 percent increase over FY 1995. The General Fund appropriation increased by 15.2 percent.

Executive Director

The Office of the Executive Director received an additional \$100,000 from the General Fund to meet the needs of individuals who do not easily fit within the services offered by any single agency in the department.

Mental Health

The Division of Mental Health received increased appropriations of: 1) \$600,000 for mental health and respite care services for severely emotionally disturbed children and their families, 2) \$187,000 to purchase advanced medications for schizophrenic patients, 3) \$332,100 for mental health planning and assessment regarding children taken into the state's custody as a result of abuse and neglect, 4) \$362,400 for a 3.0 percent cost-of-living increase for local mental health providers, and 5) \$65,000 for additional costs associated with forensic court evaluations.

Substance Abuse

The legislature appropriated a 3.0 percent cost-of-living increase of \$168,500 on state funds passed through to local substance abuse providers.

Office of Family Support

The legislature approved \$500,000 in order to expand the state's welfare demonstration program known as SPED (Single Parent Employment Demonstration Project). In addition, \$1.5 million was provided to increase rates paid to day care providers. An additional \$400,000 was appropriated for Emergency Assistance. The legislature also maintained a funding level of \$800,000 to continue the Emergency Work Program, now called Work Toward Employment.

Services for People with Disabilities

The Division of Services for People with Disabilities received an increase of \$5.8 million in total funds to provide a variety of community services for individuals

currently on waiting lists, including residential, day training, and family support services. A 3.0 percent cost-of-living increase in payment rates was also given to certain providers of services in the community. The division received an 11.6 percent increase in total funding.

Office of Recovery Services

The Office of Recovery Services (ORS) received an additional \$542,000 in state funding to complete the development of the Office of Recovery Services Information System (ORSIS). The legislature also changed the financing of ORS by requiring that the ORS's share of collections, \$10,553,600, be replaced in its budget with General Fund and that those collections be directly deposited in the state General Fund. Although it appears that ORS has received substantial new funding, this financing change added no new funds to its budget and did not require any additional state resources.

Family Services

A significant portion of the new funding for the Department of Human Services went to the Division of Family Services (DFS) to continue implementing a major reform package initiated in the 1994 legislative session. The legislature appropriated an additional \$14.0 million to DFS to improve the state's efforts to protect children from abuse and neglect. Of this amount, \$561,600 was approved as the DFS portion to establish a one-year collaborative effort between judges, assistant attorneys general, guardians ad litem, and DFS staff to process 700 cases of children in the state's custody who are currently waiting determination regarding permanent placement. An FY 1995 supplemental appropriation of \$4.4 million was approved by the legislature to begin development of a new child welfare management information system. The legislature funded an additional \$443,100 during the 1995 First Special Session in order to accelerate the hiring and equipping of caseworkers as requested by the governor.

Aging and Adult Services

The legislature appropriated a 3.0 percent cost-of-living increase of \$108,500 on state funds passed through to local aging providers. The Division of Aging and Adult Services also received increases in appropriation of \$625,000 for in-home services and \$100,000 for transportation needs for senior citizens.

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 1994	9,060,400	10,035,400	65,500	0	1,426,400	20,587,700	
Authorized FY 1995	10,216,700	9,898,900	66,400	0	2,811,300	22,993,300	223.5
Appropriated FY 1996	10,611,300	10,121,400	76,900	0	2,031,600	22,841,200	212.7
Mental Health							
Actual FY 1994	35,787,500	2,814,900	2,786,200	0	5,721,300	47,109,900	
Authorized FY 1995	38,580,500	2,254,800	2,494,300	0	7,547,300	50,876,900	678.0
Appropriated FY 1996	40,351,700	2,238,600	2,461,400	0	6,788,700	51,840,400	675.5
Substance Abuse							
Actual FY 1994	8,339,100	11,797,300	3,602,600	650,000	898,800	25,287,800	
Authorized FY 1995	8,784,600	12,088,500	3,884,400	700,000	979,800	26,437,300	114.5
Appropriated FY 1996	8,731,200	12,003,600	3,924,300	700,000	947,400	26,306,500	114.5
Family Support							
Actual FY 1994	52,551,800	112,306,100	1,086,200	0	5,369,500	171,313,600	
Authorized FY 1995	53,044,400	114,959,500	0	0	6,116,100	174,120,000	1,076.8
Appropriated FY 1996	55,636,600	115,482,400	56,500	0	5,930,000	177,105,500	1,076.8
Services for People w/Disabilities							
Actual FY 1994	22,448,500	2,588,400	1,438,200	0	45,633,800	72,108,900	
Authorized FY 1995	24,097,200	2,801,900	1,259,200	0	45,358,800	73,517,100	845.3
Appropriated FY 1996	27,668,900	2,910,200	1,709,800	0	49,769,600	82,058,500	777.6
Recovery Services							
Actual FY 1994	0	16,104,200	8,606,500	0	2,556,300	27,267,000	
Authorized FY 1995	0	20,548,600	9,614,900	0	2,301,100	32,464,600	498.4
Appropriated FY 1996	11,848,200	26,390,700	0	0	2,227,100	40,466,000	553.4
Family Services							
Actual FY 1994	18,872,900	24,225,500	1,794,300	650,000	3,360,000	48,902,700	
Authorized FY 1995	28,121,800	32,469,700	2,701,100	650,000	8,773,100	72,715,700	813.0
Appropriated FY 1996	33,122,500	28,574,000	1,532,600	650,000	11,541,400	75,420,500	953.9
Aging and Adult Services							
Actual FY 1994	6,513,900	6,264,500	10,200	0	258,900	13,047,500	
Authorized FY 1995	7,841,600	6,348,500	29,000	0	168,700	14,387,800	66.5
Appropriated FY 1996	8,632,100	6,381,500	29,000	0	35,500	15,078,100	67.9
TOTAL							
Actual FY 1994	153,574,100	186,136,300	19,389,700	1,300,000	65,225,000	425,625,100	
Authorized FY 1995	170,686,800	201,370,400	20,049,300	1,350,000	74,056,200	467,512,700	4,315.9
Appropriated FY 1996	196,602,500	204,102,400	9,790,500	1,350,000	79,271,300	491,116,700	4,432.2

► Legislature

Ron Haymond, Analyst

Overview

The legislature appropriated a total of \$10,568,900 to support its various offices and activities in FY1996. Included in the General Fund appropriation is \$454,300 for data processing hardware and software upgrades and acquisitions. A sum of \$142,700 was appropriated from the General Fund for membership dues to the National Conference of State Legislatures and the Council of State Governments. The legislature transferred the Commission on Judicial Conduct from its jurisdiction to the executive branch under the State Auditor.

The appropriation also includes \$260,000 for task forces, committees, and commissions. The Domestic Violence Task Force will study the problem of domestic violence in the state and make recommendations to the legislature's Human Services and Judiciary Interim Committees. Amendments to the Child Welfare Reform Act create a legislative oversight panel to examine and observe the execution of laws governing the child welfare system. The Utah Information Technology Commission will continue to 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 Native American Legislative Liaison Committee will recommend legislation for each annual session of the legislature if the committee determines that modifications to current law are in the best interest of the State of Utah and the Utah Native American tribes.

The legislature reauthorized the Property Tax Task Force which 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; directed the Tax Review Commission to study the taxation and regulation of the telecommunications industry; and created the Land Conservation Task Force to study the preservation of agricultural land and open space.

The legislature also received General Fund supplemental appropriations for FY 1995 totaling \$96,000 for task force activities. The Parental Involvement Task Force shall develop strategies and incentives to achieve significantly increased parental involvement in the education of all children in the state and examine options on giving parents a greater voice in the governance of schools and increased participation in their children's education; the Children and Youth Task Force shall develop a comprehensive

state policy with regard to children, youth, and their families who need services and support due to poverty, dependency, disability, abuse or neglect; and the Task Force on County Revenues shall review and make recommendations on the overall revenue structure for the counties, the diversification of revenues compared to other local entities, the capacity of major revenue sources to fund growth, and the fairness of revenue base distribution between counties.

In the 1995 First Special Session, the legislature moved \$25,000 from the Department of Human Services, Division of Mental Health, to the legislature to conduct a study into institutional commitments of mental patients. Of this amount, the Senate received \$3,500, the House of Representatives received \$6,500, and the Office of Legislative Research and General Counsel received \$15,000.

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

	General Fund	Dedicated Credits	Other	Total	Est. FTEs
Senate					
Actual FY 1994	901,150	0	89,350	990,500	
Authorized FY 1995	1,201,800	0	50	1,201,850	4.0
Appropriated FY 1996	1,088,550	0	0	1,088,550	4.0
House					
Actual FY 1994	1,526,750	14,500	130,950	1,672,200	
Authorized FY 1995	1,788,800	0	94,350	1,883,150	5.0
Appropriated FY 1996	1,890,450	0	0	1,890,450	5.0
Legislative Printing					
Actual FY 1994	353,400	278,200	29,400	661,000	
Authorized FY 1995	360,900	270,000	92,600	723,500	7.0
Appropriated FY 1996	387,100	270,000	92,600	749,700	7.0
Legislative Research and General Counsel					
Actual FY 1994	3,035,200	12,200	(205,000)	2,842,400	
Authorized FY 1995	3,425,000	0	163,100	3,588,100	54.0
Appropriated FY 1996	3,520,500	0	50,000	3,570,500	54.0
LR and GC - Tax Review Comm.					
Actual FY 1994	50,000	0	21,900	71,900	
Authorized FY 1995	50,000	0	0	50,000	0.0
Appropriated FY 1996	50,000	0	0	50,000	0.0
Constitutional Revision Comm.					
Actual FY 1994	55,000	0	8,800	63,800	
Authorized FY 1995	55,000	0	0	55,000	0.0
Appropriated FY 1996	55,000	0	0	55,000	0.0
Legislative Fiscal Analyst					
Actual FY 1994	1,266,300	0	69,900	1,336,200	
Authorized FY 1995	1,483,400	0	65,200	1,548,600	20.5
Appropriated FY 1996	1,546,700	0	0	1,546,700	20.0
Legislative Auditor General					
Actual FY 1994	1,302,100	500	8,100	1,310,700	
Authorized FY 1995	1,406,200	0	29,000	1,435,200	24.0
Appropriated FY 1996	1,475,300	0	0	1,475,300	24.0
Dues - NCSL and CSG					
Actual FY 1994	126,300	0	3,400	129,700	
Authorized FY 1995	135,200	0	0	135,200	0.0
Appropriated FY 1996	142,700	0	0	142,700	0.0
NCSL Assembly and Western Legis. Conf.					
Actual FY 1994	0	0	0	0	
Authorized FY 1995	150,000	0	0	150,000	0.0
Appropriated FY 1996	0	0	0	0	0.0
Commission on Judicial Conduct					
Actual FY 1994	27,000	0	5,000	32,000	
Authorized FY 1995	32,000	0	0	32,000	0.0
Appropriated FY 1996	0	0	0	0	0.0
TOTAL					
Actual FY 1994	8,643,200	305,400	161,800	9,110,400	
Authorized FY 1995	10,088,300	270,000	444,300	10,802,600	114.5
Appropriated FY 1996	10,156,300	270,000	142,600	10,568,900	114.0

► National Guard

Denis Yoggerst, Analyst

Overview

The total FY 1996 budget for the National Guard is \$8,194,200, an 8.9 percent increase over FY 1995. The appropriation includes \$80,000 increased funding for additional maintenance, operating supplies, and utilities for the armories. An FY 1995 supplemental appropriation of \$65,000 was provided for additional maintenance for the armories. In addition, a \$1.5 million bond was authorized for the state's portion of the replacement cost of the Provo Armory.

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 1994	400,200	0	0	(46,500)	353,700	
Authorized FY 1995	357,200	0	0	155,600	512,800	7.0
Appropriated FY 1996	326,700	0	0	0	326,700	7.0
Maintenance						
Actual FY 1994	2,017,200	5,592,000	12,000	(9,100)	7,612,100	
Authorized FY 1995	2,213,100	4,761,100	39,000	0	7,013,200	115.0
Appropriated FY 1996	2,256,100	5,572,400	39,000	0	7,867,500	115.0
TOTAL						
Actual FY 1994	2,417,400	5,592,000	12,000	(55,600)	7,965,800	
Authorized FY 1995	2,570,300	4,761,100	39,000	155,600	7,526,000	122.0
Appropriated FY 1996	2,582,800	5,572,400	39,000	0	8,194,200	122.0

► Natural Resources and Trust Lands Administration

Patrick Ogden, Analyst

Overview

The total Natural Resources and Trust Lands Administration operations budget for FY 1996 is \$82,219,500, a 4.9 percent decrease from FY 1995. The budget includes a decrease in the General Fund of 13.2 percent. The decrease results primarily from the one-time funding included in FY 1995.

Wildlife Resources

General Fund appropriations to Wildlife Resources increased by \$41,300. The increase is primarily pass-through funds to Agriculture for predator control. Wildlife Resources implemented a three-year cap on the number of permits sold in 1995. The cap is set at a number lower than the number of permits sold in previous years. To make up for the anticipated loss in permit sale revenue, the legislature committed to appropriate General Fund money to the program. The 1994 legislature appropriated \$1,600,000 from the General Fund in FY 1994 for the first year of the multi-year commitment. Permit sales in 1995 were lower than the cap and less than anticipated so the division required additional funding. In response to that need and to meet its multi-year commitment, the legislature appropriated \$1,600,000 in FY 1995 and \$500,000 in FY 1996. The total appropriation for the first two years of the commitment is \$3.7 million.

The division was also appropriated \$300,000 in one-time dedicated credits to cover ongoing costs of the compensation package. The dedicated credits will need to be replaced with General Fund in FY 1997.

Sovereign Lands and Forestry

The division received supplemental funding of \$2,200,000 to cover fire fighting expenses incurred by the state during the summer of 1994. The division also received a one-time appropriation of \$200,000 in FY 1996 to cover some of the fire fighting costs incurred by counties in the summer of 1994.

Parks and Recreation

The division received funding for seven additional positions for Jordanelle State Park. Parks and Recreation also received funding to upgrade some park ranger positions.

Geological Survey

Senate Bill 108, *Paleontological Transfer Act*, transferred responsibility for the preservation and protection of the state's paleontological resources from Community and Economic Development to the Geological Survey. The transfer increased the division's General Fund by \$142,800 and three FTEs.

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 1995. This is the second installment of a six-year commitment.

School and Institutional Trust Lands Administration

The administration received funding for an additional attorney and increased funding for inholdings litigation. It also received \$1,579,900 in funding for development projects to enhance the value of the lands it manages.

Capital Budget

The capital budget for Natural Resources and Trust Lands Administration for FY 1996 is \$21,126,600, a 45.4 percent decrease from FY 1995. The decrease results primarily from declining beginning fund balances. The budget includes a decrease in General Fund of 11.0 percent.

Parks and Recreation received: 1) an ongoing General Fund increase of \$739,400 in its capital maintenance budget, 2) one-time funding of \$250,400 from dedicated credits for park renovation, 3) one-time General Fund money of \$300,000 for riverway enhancement and trail development, and 4) \$400,000 one-time General Fund money for road work on Antelope Island.

Water Resources was given \$2,400,000 in one-time General Fund money for water development projects for FY 1996 and an additional \$500,000 for FY 1995. The division was also given a supplemental appropriation of \$800,000 for dam safety grants.

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 1994	2,033,300	0	0	0	1,500,000	(1,400,000)	2,133,300	
Authorized FY 1995	2,257,200	22,500	0	0	593,200	77,600	2,950,500	40.2
Appropriated FY 1996	2,258,000	0	0	0	990,700	13,000	3,261,700	40.2
Rent/Maintenance								
Actual FY 1994	1,329,200	0	0	0	0	(19,900)	1,309,300	
Authorized FY 1995	1,387,900	0	0	0	0	19,900	1,407,800	0.0
Appropriated FY 1996	1,387,900	0	0	0	0	0	1,387,900	0.0
Sovereign Lands and Forestry								
Actual FY 1994	1,477,800	935,000	629,700	0	703,700	72,000	3,818,200	
Authorized FY 1995	3,439,000	785,900	646,100	0	755,300	24,000	5,650,300	52.9
Appropriated FY 1996	1,447,300	799,600	691,900	0	878,300	5,000	3,822,100	54.0
Oil, Gas, and Mining								
Actual FY 1994	960,300	2,465,900	24,200	0	1,130,700	(187,400)	4,393,700	
Authorized FY 1995	955,900	3,219,700	22,100	0	1,172,400	251,500	5,621,600	79.1
Appropriated FY 1996	978,600	3,270,600	63,000	0	1,206,000	0	5,518,200	79.1
Wildlife Resources								
Actual FY 1994	2,249,100	6,815,100	1,156,300	0	14,827,300	(370,500)	24,677,300	
Authorized FY 1995	2,308,400	8,862,400	2,443,800	0	15,742,200	(64,300)	29,292,500	336.0
Appropriated FY 1996	2,349,700	8,880,900	1,653,800	0	16,091,100	(95,600)	28,879,900	336.2
Parks and Recreation								
Actual FY 1994	7,012,000	9,694,500	4,646,600	0	3,126,000	(8,630,600)	15,848,500	
Authorized FY 1995	7,312,800	700,300	4,425,100	0	3,342,100	106,800	15,887,100	319.7
Appropriated FY 1996	7,717,900	481,500	4,642,400	0	3,431,200	75,000	16,348,000	326.7
Geological Survey								
Actual FY 1994	1,586,100	347,100	83,900	657,600	0	132,800	2,807,500	
Authorized FY 1995	1,642,200	697,400	168,800	697,500	0	212,500	3,418,400	54.8
Appropriated FY 1996	1,881,200	2,698,500	159,600	697,500	0	59,700	5,496,500	57.8
Water Resources								
Actual FY 1994	2,228,600	374,800	30,400	0	1,507,900	80,000	4,221,700	
Authorized FY 1995	2,312,900	302,400	35,000	0	1,593,800	343,800	4,587,900	55.0
Appropriated FY 1996	2,374,700	291,500	31,000	0	2,710,100	150,000	5,557,300	52.6
Water Rights								
Actual FY 1994	4,671,100	1,200	551,100	0	0	(4,000)	5,219,400	
Authorized FY 1995	4,848,000	0	551,200	0	0	264,100	5,663,300	81.5
Appropriated FY 1996	5,171,700	0	551,200	0	0	0	5,722,900	82.5
Central Utah Project								
Actual FY 1994	3,000,000	0	0	0	0	0	3,000,000	
Authorized FY 1995	3,000,000	0	0	0	0	3,000,000	6,000,000	0.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Trust Lands Administration								
Actual FY 1994	0	0	0	0	4,706,100	(2,484,800)	2,221,300	
Authorized FY 1995	0	0	0	0	4,274,600	1,685,200	5,959,800	45.0
Appropriated FY 1996	0	0	0	0	5,725,000	500,000	6,225,000	45.0
TOTAL								
Actual FY 1994	26,547,500	20,633,600	7,122,200	657,600	27,501,700	(12,812,400)	69,650,200	
Authorized FY 1995	29,464,300	14,590,600	8,292,100	697,500	27,473,600	5,921,100	86,439,200	1,064.2
Appropriated FY 1996	25,567,000	16,422,600	7,792,900	697,500	31,032,400	707,100	82,219,500	1,074.1

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 1994	1,760,900	147,700	101,800	0	0	1,439,200	3,449,600	
Authorized FY 1995	4,125,100	300,000	450,000	0	0	4,850,900	9,726,000	0.0
Appropriated FY 1996	2,864,500	350,000	366,700	0	860,000	0	4,441,200	0.0
Wildlife Resources								
Actual FY 1994	0	464,900	43,000	0	271,600	(14,800)	764,700	
Authorized FY 1995	0	516,500	43,000	0	309,500	74,400	943,400	0.0
Appropriated FY 1996	0	973,000	43,000	0	322,000	0	1,338,000	0.0
Water Resources								
Actual FY 1994	583,200	0	0	0	11,866,900	6,274,200	18,724,300	
Authorized FY 1995	1,889,500	0	0	0	12,945,500	13,185,600	28,020,600	0.0
Appropriated FY 1996	2,489,500	0	0	0	11,968,200	889,700	15,347,400	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1994	2,344,100	612,600	144,800	0	12,138,500	7,698,600	22,938,600	
Authorized FY 1995	6,014,600	816,500	493,000	0	13,255,000	18,110,900	38,690,000	0.0
Appropriated FY 1996	5,354,000	1,323,000	409,700	0	13,150,200	889,700	21,126,600	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1994	28,891,600	21,246,200	7,267,000	657,600	39,640,200	(5,113,800)	92,588,800	
Authorized FY 1995	35,478,900	15,407,100	8,785,100	697,500	40,728,600	24,032,000	125,129,200	1,064.2
Appropriated FY 1996	30,921,000	17,745,600	8,202,600	697,500	44,182,600	1,596,800	103,346,100	1,074.1

► Public Education

Con Rowley, Analyst

Overview

The total FY 1996 budget for Public Education is \$1,691,296,200, a 6.0 percent increase over the original budget for FY 1995. The amount funded by the Uniform School Fund is \$1,241,988,000, a 13.6 percent increase over the original FY 1995 budget. However, it should be noted that the local property tax rate for the basic levy in the Minimum School Program was reduced from 0.004220 to 0.002864, reducing the support base for local property tax by nearly \$68.5 million. These funds had to be made up from the Uniform School Fund prior to any budget enhancements.

Utah State Office of Education (USOE)

The legislature appropriated \$13,130,000 from the Uniform School Fund and \$95,505,900 in total funding as the basic appropriation in House Bill 360, *Appropriations Act*. The appropriation included \$75.8 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 replacement of federal Chapter 2 funds of \$247,000, student services software of \$160,000, School-to-Work/Apprenticeship of \$100,000, and the governor's Centennial Values Campaign of \$150,000. The Education Technology Coordinator was transferred from the Education Technology Initiatives (ETI) to the State Office of Education.

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 receives funding from federal funds of \$67.5 million and the State Liquor Control Tax of \$9.3 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 in participating school districts.

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 of \$700,000 for rehabilitation services and \$100,000 for independent living services. In addition, one-time appropriations of \$500,000 for electronic highway access, and \$29,600 for interpreter training were authorized.

Custom Fit Training

The FY 1996 appropriation from the Uniform School Fund for Custom Fit training was increased by \$444,000 to a total of \$2,010,100. This program provides resources to help train employees for companies that are expanding their operations in the state.

Educational Contracts

The total appropriation of \$3,835,500 includes \$944,200 for the State Hospital Youth Center (Provo), \$899,700 for the Utah State Developmental Center (American Fork) and \$1,991,600 for Corrections recidivism reduction programs.

Fine Arts and Hansen Planetarium

The legislature appropriated \$1,785,300 for the six existing programs in this line item (Utah Symphony, Ballet West, Utah Opera, Modern Dance, Visual Arts, and Hansen Planetarium). An additional \$131,400 was set aside for request-for-proposals (RFPs) in the areas of arts and science education.

Applied Technology Centers (ATCs)

The Uniform School Fund appropriation for the ATCs was increased by \$1,284,500 for program growth and expansion, and the appropriation for the four ATC Service Regions was increased by \$225,000. The ATCs also received supplemental appropriations of \$1.5 million for the management information system and \$500,000 for instructional equipment.

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 \$12,128,900, an increase of \$648,300 or 6.2 percent over FY 1995. In addition, a budget enhancement of \$193,500 was awarded to the State Office of Education to establish a program for children who have dual sensory impairment, along with intent language to ensure that an appropriate state plan would be developed.

The Minimum School Program

Senate Bill 215, *Minimum School Program Act Amendment*, 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 local property tax reduction plan, the basic tax rate was reduced from .004220 to .002864, reducing the local property tax base for equalization by about \$68.5 million.

Growth. The legislature fully funded anticipated student enrollment growth at the rate determined by the Common Data Committee. While student enrollment continues to increase, the growth rate for the next few years appears to be substantially lower than in previous years.

Class Size Reduction. The legislature appropriated an additional \$3.0 million to expand class size reduction to the 4th grade, and \$4.0 million for the governor's Highly Impacted Class Size Reduction initiative. The new initiative provides additional resources for a limited number of schools where student learning is affected by large numbers of students with limited English proficiency, poverty, high mobility rates, single parent in the home, and minority ethnic background.

Centennial Schools Program. The legislature funded an additional 100 new Centennial Schools for FY 1996, and appropriated funding for 93 existing second-year schools at two-thirds of the initial funding level and 97 third-year schools at one-third of the initial level.

Bilingual Education. The Bilingual Education program received an initial ongoing appropriation for FY 1996 of \$1.6 million. A supplemental appropriation of \$500,00 for FY 1995 was also authorized.

EdNet/UtahLink and Education Technology. The legislature appropriated \$6.4 million in ongoing funding for EdNet/UtahLink, an increase of \$5,645,000. The legislature also increased the line item for Education Technology Maintenance by \$3.4 million, and provided one-time/supplemental appropriations of \$1.5 million for EdNet/UtahLink infrastructure and \$2.7 million for education technology.

Other Program Changes. Other program enhancements funded by the legislature included \$1.5 million for Comprehensive Guidance, \$700,000 for in-service education, \$3,275,000 for District Applied technology Education, \$300,000 for Character Education, and formula increases for Voted and Board Leeways. The Social Security

and Retirement line item was modified for growth and the WPU increase, and \$2.0 million was appropriated for teacher supplies and equipment.

The Weighted Pupil Unit and Teacher Compensation. The value of the Weighted Pupil Unit was increased from \$1,608 in FY 1994 to \$1,672 in FY 1995, an increase of 4.0 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.

Capital Outlay Funding for School Building Aid

The legislature appropriated \$8,574,400 from the Uniform School Fund (USF) and \$4,483,600 from the Mineral Lease Account for Critical and Continuing School Building Aid, and \$5.3 million in ongoing Uniform School Fund money and an estimated \$5.8 million in local contribution to the Capital Equalization Foundation Program. The legislature also appropriated \$2.0 million in one-time funding to meet the funding level for capital outlay equalization required by Senate Bill 1 of the 1993 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 1994	11,306,000	75,910,100	5,530,600	210,000	133,200	0	93,089,900	
Authorized FY 1995	12,146,100	76,522,000	5,149,700	233,000	5,800,600	0	99,851,400	254.1
Appropriated FY 1996	13,634,000	75,767,700	1,808,200	3,640,000	1,160,000	0	96,009,900	259.3
School Food Services								
Actual FY 1994	100,000	62,753,100	0	9,228,700	10,000	0	72,091,800	
Authorized FY 1995	100,000	65,000,000	0	9,300,000	0	0	74,400,000	23.0
Appropriated FY 1996	100,000	67,500,000	0	9,300,000	0	0	76,900,000	23.0
Utah State Office of Rehabilitation								
Actual FY 1994	8,105,000	21,764,600	408,100	0	(421,800)	0	29,855,900	
Authorized FY 1995	9,616,200	22,418,900	420,100	0	1,002,200	0	33,457,400	315.4
Appropriated FY 1996	9,749,500	23,035,600	420,000	0	0	0	33,205,100	319.4
Custom Fit Training Program								
Actual FY 1994	1,566,100	0	0	0	566,100	0	2,132,200	
Authorized FY 1995	1,566,100	0	0	0	445,100	0	2,011,200	0.0
Appropriated FY 1996	2,010,100	0	0	0	0	0	2,010,100	0.0
Education Technology Administration								
Actual FY 1994	135,000	0	15,000	0	18,200	0	168,200	
Authorized FY 1995	0	0	15,000	0	142,500	0	157,500	2.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Educational Contracts								
Actual FY 1994	2,980,500	0	0	0	0	0	2,980,500	
Authorized FY 1995	3,645,500	0	0	0	0	0	3,645,500	0.0
Appropriated FY 1996	3,835,500	0	0	0	0	0	3,835,500	0.0
Fine Arts and Hansen Planetarium								
Actual FY 1994	1,750,700	0	0	0	(100,000)	0	1,650,700	
Authorized FY 1995	1,716,700	0	0	0	100,000	0	1,816,700	0.0
Appropriated FY 1996	1,916,700	0	0	0	0	0	1,916,700	0.0
Applied Technology Centers								
Actual FY 1994	14,429,300	49,700	2,533,600	181,500	1,926,000	0	19,120,100	
Authorized FY 1995	21,192,500	20,000	2,432,300	181,100	793,000	0	24,618,900	372.3
Appropriated FY 1996	20,215,600	0	2,899,500	0	57,400	0	23,172,500	386.3
Schools for the Deaf and the Blind								
Actual FY 1994	10,812,600	0	115,500	0	50,000	0	10,978,100	
Authorized FY 1995	11,480,600	0	104,000	0	637,000	0	12,221,600	281.6
Appropriated FY 1996	12,128,900	0	104,100	0	401,800	0	12,634,800	281.6
Minimum School Program								
Actual FY 1994	966,697,000	0	0	0	(3,530,000)	315,265,000	1,278,432,000	
Authorized FY 1995	1,045,322,400	0	0	0	0	325,847,900	1,371,170,300	0.0
Appropriated FY 1996	1,177,322,700	0	0	0	0	263,213,900	1,440,536,600	0.0
Applied Technology Service Regions								
Actual FY 1994	0	0	0	0	0	0	0	
Authorized FY 1995	850,000	0	0	0	0	0	850,000	0.0
Appropriated FY 1996	1,075,000	0	0	0	0	0	1,075,000	0.0
TOTAL								
Actual FY 1994	1,017,882,200	160,477,500	8,602,800	9,620,200	(1,348,300)	315,265,000	1,510,499,400	
Authorized FY 1995	1,107,636,100	163,960,900	8,121,100	9,714,100	8,920,400	325,847,900	1,624,200,500	1,248.4
Appropriated FY 1996	1,241,988,000	166,303,300	5,231,800	12,940,000	1,619,200	263,213,900	1,691,296,200	1,269.6

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 1994	6,084,200	0	0	0	1,273,800	0	7,358,000	
Authorized FY 1995	8,424,400	0	0	0	1,783,600	0	10,208,000	0.0
Appropriated FY 1996	8,574,400	0	0	0	4,483,600	0	13,058,000	0.0
Capital Equalization								
Actual FY 1994	1,600,000	0	0	0	0	0	1,600,000	
Authorized FY 1995	7,450,000	0	0	0	0	5,758,000	13,208,000	0.0
Appropriated FY 1996	5,300,000	0	0	0	0	5,758,000	11,058,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1994	7,684,200	0	0	0	1,273,800	0	8,958,000	
Authorized FY 1995	15,874,400	0	0	0	1,783,600	5,758,000	23,416,000	0.0
Appropriated FY 1996	13,874,400	0	0	0	4,483,600	5,758,000	24,116,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1994	1,025,566,400	160,477,500	8,602,800	9,620,200	(74,500)	315,265,000	1,519,457,400	
Authorized FY 1995	1,123,510,500	163,960,900	8,121,100	9,714,100	10,704,000	331,605,900	1,647,616,500	1,248.4
Appropriated FY 1996	1,255,862,400	166,303,300	5,231,800	12,940,000	6,102,800	268,971,900	1,715,412,200	1,269.6

► Public Safety

Denis Yoggerst, Analyst

Overview

The total FY 1996 budget for the Department of Public Safety is \$61,454,600, a 5.1 percent increase over FY 1995. The budget includes a General Fund increase of 6.2 percent. The budget includes funding for the Public Safety death benefit increase approved in Senate Bill 12, 1994 General Session.

Comprehensive Emergency Management

The FY 1996 appropriation includes funding for four program specialists for the Chemical Stockpile Emergency Preparedness Program staffing. The 1995 First Special Session, House Bill 1, *Amendments to Departments of Environmental Quality and Public Safety Funding*, established the Environmental Quality Restricted Account. The bill appropriated \$200,000 in restricted funds for training statewide agencies and local volunteers in disaster preparedness procedures. The bill also reduced the General Fund by \$200,000.

Police Officers Standards and Training

The FY 1996 appropriation includes funding for: 1) a video technician and equipment for training, and 2) a training specialist for emergency dispatcher certification requirements.

Law Enforcement

The FY 1996 appropriation includes funding for: 1) two crime laboratory criminalists for on scene and laboratory analysis of evidence, 2) five communications center dispatchers to provide quicker emergency response, 3) three technicians to support House Bill 70, *Weapons Law Amendments*, a bill that eases carrying of concealed weapons, 4) three technicians for background checks required by House Bill 224, *Employment Criminal Background Checks*, and 5) funding for House Bill 155, *Licensing of Utah Private Investigators*.

Highway Patrol

The FY 1996 appropriation includes funding for three additional Highway Patrol troopers and related equipment, two protective service officers for the state's new tax

commission building, a Motor Carrier Safety Assurance Program specialist, and a security advisor assigned to the court administrator.

Management Information

The FY 1996 appropriation includes funding for increased information required by House Bill 314, *Domestic Violence Amendments*, an information security specialist, and increased data processing expenses primarily for increased statewide warrant requirements.

Other Programs

The FY 1996 appropriation also includes funding for continued helicopter operations, investigations continuation costs, and a highway safety program specialist. The legislature did not pass a motorcycle helmet law. As a result, approximately \$2,200,000 federal transportation funds will be transferred from the Department of Transportation to the Department of Public Safety to expand safety, educational, and driving under the influence of alcohol 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 1994	588,300	0	8,242,600	73,500	0	(1,800)	8,902,600	
Authorized FY 1995	649,500	0	4,359,400	0	0	0	5,008,900	44.0
Appropriated FY 1996	459,200	0	4,548,700	0	200,000	0	5,207,900	48.0
Commissioner								
Actual FY 1994	1,568,400	0	0	40,600	0	762,400	2,371,400	
Authorized FY 1995	1,647,600	0	20,000	40,000	300,000	0	2,007,600	27.0
Appropriated FY 1996	1,958,500	0	20,000	40,000	200,000	0	2,218,500	27.0
Safety Promotion								
Actual FY 1994	121,500	0	0	2,500	0	(100)	123,900	
Authorized FY 1995	127,600	0	0	800	0	0	128,400	4.0
Appropriated FY 1996	130,800	0	0	6,200	0	0	137,000	4.0
POST								
Actual FY 1994	300,000	0	0	314,800	991,500	(87,300)	1,519,000	
Authorized FY 1995	0	0	0	163,300	1,346,900	68,700	1,578,900	19.0
Appropriated FY 1996	0	0	89,000	240,000	1,505,300	0	1,834,300	21.0
Law Enforcement								
Actual FY 1994	4,612,700	0	0	1,114,400	172,400	389,800	6,289,300	
Authorized FY 1995	5,164,700	0	0	877,600	112,400	456,500	6,611,200	138.0
Appropriated FY 1996	5,571,000	0	0	1,201,000	112,400	277,000	7,161,400	150.5
Investigative Services								
Actual FY 1994	2,904,100	0	923,800	136,200	0	179,900	4,144,000	
Authorized FY 1995	3,184,000	0	865,400	30,000	0	134,900	4,214,300	59.5
Appropriated FY 1996	3,398,000	0	881,200	30,000	0	289,700	4,598,900	59.5
Driver License								
Actual FY 1994	0	9,569,000	169,800	183,200	0	(280,200)	9,641,800	
Authorized FY 1995	376,900	9,446,800	40,000	216,300	1,400,000	10,500	11,490,500	232.0
Appropriated FY 1996	514,900	9,600,000	40,000	0	1,400,000	152,900	11,707,800	232.0
Highway Patrol								
Actual FY 1994	15,345,400	5,155,300	254,000	710,800	340,200	279,800	22,085,500	
Authorized FY 1995	16,377,600	5,155,300	196,600	629,300	340,200	748,000	23,447,000	409.0
Appropriated FY 1996	17,118,900	5,155,300	511,200	854,200	340,200	0	23,979,800	414.0
Highway Safety								
Actual FY 1994	93,500	0	982,600	0	0	0	1,076,100	
Authorized FY 1995	95,900	0	1,298,500	0	0	0	1,394,400	8.0
Appropriated FY 1996	98,400	0	1,396,000	0	0	0	1,494,400	9.0
Management Information								
Actual FY 1994	944,100	0	0	200	0	153,900	1,098,200	
Authorized FY 1995	999,000	0	0	0	60,000	177,300	1,236,300	18.0
Appropriated FY 1996	1,145,200	0	0	0	88,000	231,900	1,465,100	19.0
Fire Marshal								
Actual FY 1994	778,100	0	0	131,900	150,000	(8,600)	1,051,400	
Authorized FY 1995	725,000	0	0	123,400	500,000	20,200	1,368,600	15.0
Appropriated FY 1996	766,000	0	0	123,500	760,000	0	1,649,500	15.0
TOTAL								
Actual FY 1994	27,256,100	14,724,300	10,572,800	2,708,100	1,654,100	1,387,800	58,303,200	
Authorized FY 1995	29,347,800	14,602,100	6,779,900	2,080,700	4,059,500	1,616,100	58,486,100	973.5
Appropriated FY 1996	31,160,900	14,755,300	7,486,100	2,494,900	4,605,900	951,500	61,454,600	999.0

► Transportation

Denis Yoggerst, Analyst

Overview

The total FY 1996 operating budget for the Utah Department of Transportation (UDOT) is \$167,760,500, a 0.5 percent increase over FY 1995. The transportation capital budget is \$283,615,600. The FY 1996 capital budget includes a \$30,000,000 one-time appropriation from the General Fund and \$25,000,000 from the Transportation Investment Restricted Fund for highway capacity expansion. The fund was set up to facilitate funding of critical transportation capacity needs. The estimated cost of addressing those needs exceeds \$1.6 billion. Critical projects include the I-15 corridor through the Salt Lake Valley, U.S. 89 through Davis County, U.S. 6 to Price, and connection of the Bangerter Highway to I-15. The governor relies on the Utah Transportation Commission selection process to allocate project funding.

Support Services

The budget includes \$538,200 in on-going funds and \$908,400 in one-time funds for data processing improvements. Data processing improvements include: 1) increased mainframe use primarily for outlying region office utilization of the Wide Area Network, 2) increased data processing hardware maintenance, 3) traffic flow and congestion analysis, 4) engineering development for a federal highway administration compatible highway management system, 5) field office support for the maintenance management system, and 6) initial funding for computer-aided design and development system migration from DOS to Windows.

Engineering Services

The budget includes funding for: 1) signal operations seasonal personnel to service traffic devices, 2) a local government liaison unit to enhance local government interaction and working relationships, 3) a program manager for a federally mandated bicycle and pedestrian program, and 4) an urban planner.

Legislation

Several bills were passed which impact UDOT. House Bill 229, *Western Transportation Corridor Study*, appropriated \$600,000 in one-time General Fund money for FY 1996 for the study of a transportation corridor to include railroad relocation and a West Davis and Weber Highway.

Senate Bill 49, *Sales Tax for Water Projects*, directs that, beginning on July 1, 1997 (FY 1998), the annual amount of sales and use tax generated by a one-sixteenth percent tax rate on taxable items and services be transferred to the Transportation Fund and Class B and Class C Roads Account on a ratio of 70 percent to the Transportation Fund and 30 percent to the B and C Account. The bill will generate approximately \$12,000,000 annually for state transportation projects.

The legislature did not pass a motorcycle helmet law. As a result, approximately \$2,200,000 federal transportation funds will be transferred from the Department of Transportation to the Department of Public Safety to expand safety and educational programs.

Table 32

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

	Actual FY 1994	Authorized FY 1995	Appropriated FY 1996
Sources of Funding			
General Fund	\$11,060,900	\$1,376,800	\$31,679,000
Transportation Fund	235,304,800	272,663,400	257,693,000
Transportation Fund Increase	43,638,100	0	0
Federal Funds	147,637,400	123,027,800	123,337,500
Dedicated Credits	21,679,400	15,727,200	14,958,500
Mineral Lease	9,310,600	9,824,800	10,324,800
Restricted Funds	775,600	780,600	780,600
Aeronautics Funds	6,921,900	6,785,500	7,777,000
Beginning Nonlapsing Funds	2,259,700	18,112,800	0
Closing Nonlapsing Funds	(18,112,800)	0	0
Lapsing Balances	(4,297,500)	0	0
Other	0	2,000,000	0
Transportation Investment Fund	0	0	25,000,000
Bonds	12,000,000	12,000,000	0
TOTAL	\$468,178,100	\$462,298,900	\$471,550,400
Expenditures			
Operating Budget	\$176,045,600	\$166,948,200	\$167,760,500
Capital Budget	272,243,800	275,097,300	283,615,600
Other Expenditures			
Driver License Division	9,569,000	9,446,800	9,600,000
Ending/Beginning Balances	(232,300)	232,300	0
Lapsing Balances	(22,300)	0	0
Subtotal Other	9,314,400	9,679,100	9,600,000
Transfers (limit \$10.6 million by statute)			
Division of Finance	450,000	450,000	450,000
Community and Economic Development	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	\$468,178,100	\$462,298,900	\$471,550,400

Table 33

TRANSPORTATION
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Support Services								
Actual FY 1994	878,900	17,447,400	1,789,700	139,600	775,600	(605,900)	20,425,300	
Authorized FY 1995	653,400	18,199,700	1,314,600	49,800	780,600	562,000	21,560,100	246.0
Appropriated FY 1996	655,600	19,112,200	870,200	73,000	780,600	0	21,491,600	231.0
Engineering Services								
Actual FY 1994	170,000	10,617,800	7,225,000	1,040,300	0	(142,500)	18,910,600	
Authorized FY 1995	170,000	11,276,900	7,371,800	739,100	0	168,600	19,726,400	300.0
Appropriated FY 1996	170,000	11,830,300	7,632,400	759,100	0	0	20,391,800	313.0
Maintenance Management								
Actual FY 1994	12,000	59,393,500	200,000	860,500	0	(2,794,200)	57,671,800	
Authorized FY 1995	12,000	61,680,800	291,000	450,000	0	400,000	62,833,800	577.0
Appropriated FY 1996	12,000	62,381,500	291,000	450,000	0	0	63,134,500	580.0
Construction Management								
Actual FY 1994	0	7,840,700	6,289,600	70,800	0	0	14,201,100	
Authorized FY 1995	0	8,073,100	7,148,600	0	0	0	15,221,700	290.0
Appropriated FY 1996	0	8,309,100	7,741,200	0	0	0	16,050,300	306.0
District Management								
Actual FY 1994	0	9,651,600	2,030,000	1,042,400	0	(639,500)	12,084,500	
Authorized FY 1995	0	9,722,900	2,187,700	801,800	0	0	12,712,400	219.0
Appropriated FY 1996	0	10,013,000	2,168,600	810,600	0	0	12,992,200	219.0
Equipment Management								
Actual FY 1994	0	2,745,900	0	13,560,300	0	(185,000)	16,121,200	
Authorized FY 1995	241,400	3,040,900	0	12,240,600	0	2,089,500	17,612,400	109.0
Appropriated FY 1996	241,400	2,965,900	0	12,299,900	0	0	15,507,200	109.0
Aeronautics								
Actual FY 1994	0	0	30,125,300	456,400	6,921,900	(872,500)	36,631,100	
Authorized FY 1995	0	0	10,000,000	395,900	6,785,500	100,000	17,281,400	11.0
Appropriated FY 1996	0	0	10,000,000	415,900	7,777,000	0	18,192,900	11.0
TOTAL								
Actual FY 1994	1,060,900	107,696,900	47,659,600	17,170,300	7,697,500	(5,239,600)	176,045,600	
Authorized FY 1995	1,076,800	111,994,300	28,313,700	14,677,200	7,566,100	3,320,100	166,948,200	1,752.0
Appropriated FY 1996	1,079,000	114,612,000	28,703,400	14,808,500	8,557,600	0	167,760,500	1,769.0

Table 34

TRANSPORTATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. FTEs
Construction								
Actual FY 1994	10,000,000	53,809,400	99,977,800	4,509,100	0	20,457,100	188,753,400	
Authorized FY 1995	300,000	81,432,000	94,714,100	1,050,000	0	27,063,700	204,559,800	0.0
Appropriated FY 1996	30,600,000	61,881,800	94,634,100	150,000	25,000,000	0	212,265,900	0.0
Sidwalks								
Actual FY 1994	0	500,000	0	0	0	(340,200)	159,800	
Authorized FY 1995	0	500,000	0	0	0	1,496,700	1,996,700	0.0
Appropriated FY 1996	0	500,000	0	0	0	0	500,000	0.0
B and C Roads								
Actual FY 1994	0	50,915,000	0	0	0	3,943,300	54,858,300	
Authorized FY 1995	0	56,216,000	0	0	0	0	56,216,000	0.0
Appropriated FY 1996	0	58,256,000	0	0	0	0	58,256,000	0.0
Mineral Lease								
Actual FY 1994	0	0	0	0	0	9,298,800	9,298,800	
Authorized FY 1995	0	0	0	0	0	9,824,800	9,824,800	0.0
Appropriated FY 1996	0	0	0	0	0	10,324,800	10,324,800	0.0
Post Employment Accruals								
Actual FY 1994	0	0	0	0	0	17,190,500	17,190,500	
Authorized FY 1995	0	0	0	0	0	0	0	0.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Clearing Account								
Actual FY 1994	0	0	0	0	0	(257,200)	(257,200)	
Authorized FY 1995	0	0	0	0	0	0	0	0.0
Appropriated FY 1996	0	0	0	0	0	0	0	0.0
Maintenance Sheds								
Actual FY 1994	0	2,240,200	0	0	0	0	2,240,200	
Authorized FY 1995	0	2,500,000	0	0	0	0	2,500,000	0.0
Appropriated FY 1996	0	2,268,900	0	0	0	0	2,268,900	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1994	10,000,000	107,464,600	99,977,800	4,509,100	0	50,292,300	272,243,800	
Authorized FY 1995	300,000	140,648,000	94,714,100	1,050,000	0	38,385,200	275,097,300	0.0
Appropriated FY 1996	30,600,000	122,906,700	94,634,100	150,000	25,000,000	10,324,800	283,615,600	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1994	11,060,900	215,161,500	147,637,400	21,679,400	7,697,500	45,052,700	448,289,400	
Authorized FY 1995	1,376,800	252,642,300	123,027,800	15,727,200	7,566,100	41,705,300	442,045,500	1,752.0
Appropriated FY 1996	31,679,000	237,518,700	123,337,500	14,958,500	33,557,600	10,324,800	451,376,100	1,769.0

➤ 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.

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.

Ogden Nature Center

The 1994 legislature appropriated in House Bill 93, *Appropriation for Educational Facility*, \$109,000 from the General Fund to help finance the cost of building the Learning and Visitors Center Complex at the Ogden Nature Center.

Assistive Technology Foundation

The 1994 legislature appropriated in Senate Bill 20, *Utah Assistive Technology Foundation Appropriation*, \$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.

Ogden Multi-Purpose Facility

Senate Bill 225, *Appropriation for a Multipurpose Facility*, appropriates \$1,000,000 from the General Fund to help finance, in a public and private partnership, the cost of building a multipurpose facility in Ogden.

The 1994 legislature appropriated \$1,000,000 from the General Fund in FY 1995 to help finance the Ogden/Weber Conference and Performing Arts Center. This

appropriation was to the Department of Community and Economic Development and is included in that department's summary. (See Table 13.)

Constitutional Defense Council

Senate Bill 97, *County Funding for Criminal Defense Costs*, appropriates \$250,000 from the General Fund to the Criminal Defense Costs Trust Fund to be administered and distributed by the Utah Prosecution Council in accordance with contracts made under Section 67-5b-2 with assistance from the Criminal Defense Committee for State Prison Inmates.

Transfer to General Fund

House Bill 359, Item 41, provided for a transfer of \$5,500,000 to the General Fund from designated General Fund Equity of \$2,000,000, equity in Administrative Services' internal service funds of \$3,000,000, and the State Thrift Settlement account of \$500,000.

Table 35
OTHER
Appropriations Summary by Funding Source
Three-Year Comparison

	General Fund	Restricted and Trust Funds	Other	Total	Est. FTEs
Comprehensive Risk Pool					
Actual FY 1994	1,250,000	2,000,000	0	3,250,000	
Authorized FY 1995	0	0	0	0	0.0
Appropriated FY 1996	0	0	0	0	0.0
Retirement Substitute					
Actual FY 1994	1,170,000	0	0	1,170,000	
Authorized FY 1995	0	0	0	0	0.0
Appropriated FY 1996	0	0	0	0	0.0
Ogden Nature Center					
Actual FY 1994	0	0	0	0	
Authorized FY 1995	109,000	0	0	109,000	0.0
Appropriated FY 1996	0	0	0	0	0.0
Assistive Technology Foundation					
Actual FY 1994	0	0	0	0	
Authorized FY 1995	50,000	0	0	50,000	0.0
Appropriated FY 1996	0	0	0	0	0.0
Ogden Multi-Purpose Facility					
Actual FY 1994	0	0	0	0	
Authorized FY 1995	0	0	0	0	0.0
Appropriated FY 1996	1,000,000	0	0	1,000,000	0.0
Constitutional Defense Council					
Actual FY 1994	0	0	0	0	
Authorized FY 1995	0	0	0	0	0.0
Appropriated FY 1996	250,000	0	0	250,000	0.0
Transfer to General Fund					
Actual FY 1994	0	0	0	0	
Authorized FY 1995	0	0	0	0	0.0
Appropriated FY 1996	0	500,000	5,000,000	5,500,000	0.0
TOTAL					
Actual FY 1994	2,420,000	2,000,000	0	4,420,000	
Authorized FY 1995	159,000	0	0	159,000	0.0
Appropriated FY 1996	1,250,000	500,000	5,000,000	6,750,000	0.0



State of

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 includes acquisition, construction, and improvement 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 \$1.0 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 costing less than \$1.0 million. State law requires that capital improvements be funded at 0.75 percent of the estimated replacement value of state facilities. The minimum percentage requirement will increase to 0.90 in FY 1997. Funds for capital improvements are allocated to priority projects by the State Building Board.

Capital planning is the programming process conducted before a capital project is considered for further funding. It provides the basis for choosing among alternatives.

Appropriations

For FY 1996, the legislature appropriated \$369,808,500 for capital projects, including \$65,390,700 from the General Fund/Uniform School Fund.

FY 1995 supplemental appropriations from the General Fund/Uniform School Fund include: 1) \$430,000 for alternate fuel dispensing facilities, 2) \$1,600,000 for fuel tank mitigation, 3) \$2,000,000 for Public Education capital equalization, 4) \$1,800,000 for water and dam safety projects, 5) \$1,375,000 for low-income housing development, 6) \$200,000 for ADA barrier removal, 7) \$770,000 for capital improvements, and 8) \$30,000 for planning.

Improvements

The minimum statutory requirement for capital improvements in FY 1996 is \$18.3 million. This was funded with an FY 1995 General Fund supplemental appropriation of \$770,000, General Fund Equity of \$200,000, an FY 1996 General Fund/Uniform School

Fund appropriation of \$10,203,200, and \$7.2 million authorized on the general obligation bond.

Planning

The FY 1996 General Fund capital planning appropriation includes \$75,000 for an Adult/Youth Corrections space needs analysis, \$25,000 for a statewide land inventory, \$75,000 for a Capitol remodel/seismic study, and \$80,000 of a \$130,000 appropriation for a Higher Education space utilization study. The \$50,000 balance was funded from General Fund Equity in FY 1995. Other FY 1995 supplemental appropriations for planning include \$30,000 from the General Fund for an Iron Mission State Park master plan, and \$50,000 from General Fund Equity for operational costs at the Small Business Development Center at Salt Lake Community College.

Bond

In addition to the capital appropriation, Senate Bill 275, *1995 Bond Bill*, authorized general obligation bonds of \$44,331,000 and revenue bond/lease purchases of \$79,658,300. The general obligation bond authorization includes \$36,031,000 for capital developments, \$7,200,000 for capital improvements, and \$1,100,000 for planning or design projects.

Other Authorizations

The legislature authorized a contingency appropriation of up to \$5,100,000 from any unencumbered FY 1995 surplus to remodel the Heber Wells Building in Salt Lake City. Several capital projects were authorized for construction with non-state funds. These are itemized on Table 41. The ITS Alternate Computer Center will be constructed in Richfield and funded with user fees.

Debt Service

The legislature appropriated \$82,100,500 for debt service in FY 1996, including \$75,984,700 from the General Fund/Uniform School Fund. 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	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Business, Labor, and Agriculture										
Actual FY 1994	190,000	0	0	0	0	0	0	0	0	190,000
Authorized FY 1995	330,000	0	0	0	0	0	0	0	0	330,000
Appropriated FY 1996	130,000	0	0	0	0	0	0	0	0	130,000
Community and Economic Development										
Actual FY 1994	1,014,100	0	0	423,800	0	12,374,500	9,634,000	(2,607,100)	0	20,839,300
Authorized FY 1995	4,969,100	0	0	3,383,400	0	12,695,000	8,423,000	(389,800)	0	29,080,700
Appropriated FY 1996	2,314,100	0	0	3,350,000	0	12,175,000	8,423,000	0	0	26,302,100
Environmental Quality										
Actual FY 1994	650,000	0	0	0	0	0	0	625,000	0	1,275,000
Authorized FY 1995	0	0	0	0	0	0	0	0	0	0
Appropriated FY 1996	600,000	0	0	0	0	0	400,000	0	0	1,000,000
General Government										
Actual FY 1994	21,191,400	0	0	0	0	0	0	1,978,300	0	23,169,700
Authorized FY 1995	19,095,300	1,143,000	0	0	50,000	0	0	5,402,000	0	25,690,300
Appropriated FY 1996	11,518,200	1,000,000	0	0	0	0	0	1,000,000	0	13,518,200
Natural Resources and Trust Lands Administration										
Actual FY 1994	2,344,100	0	0	612,600	144,800	0	12,138,500	7,698,600	0	22,938,600
Authorized FY 1995	6,014,600	0	0	816,500	493,000	0	13,255,000	18,110,900	0	38,690,000
Appropriated FY 1996	5,354,000	0	0	1,323,000	409,700	0	13,150,200	889,700	0	21,126,600
Public Education										
Actual FY 1994	0	7,684,200	0	0	0	1,273,800	0	0	0	8,958,000
Authorized FY 1995	0	15,874,400	0	0	0	1,783,600	0	0	5,758,000	23,416,000
Appropriated FY 1996	0	13,874,400	0	0	0	4,483,600	0	0	5,758,000	24,116,000
Transportation										
Actual FY 1994	10,000,000	0	107,464,600	99,977,800	4,509,100	9,310,600	0	40,981,700	0	272,243,800
Authorized FY 1995	300,000	0	140,648,000	94,714,100	1,050,000	9,824,800	0	28,560,400	0	275,097,300
Appropriated FY 1996	30,600,000	0	122,906,700	94,634,100	150,000	10,324,800	25,000,000	0	0	283,615,600
TOTAL CAPITAL BUDGET										
Actual FY 1994	35,389,600	7,684,200	107,464,600	101,014,200	4,653,900	22,958,900	21,772,500	48,676,500	0	349,614,400
Authorized FY 1995	30,709,000	17,017,400	140,648,000	98,914,000	1,593,000	24,303,400	21,678,000	51,683,500	5,758,000	392,304,300
Appropriated FY 1996	50,516,300	14,874,400	122,906,700	99,347,100	559,700	26,983,400	46,973,200	1,889,700	5,758,000	369,808,500
DEBT SERVICE										
Actual FY 1994	69,686,300	0	0	0	6,301,200	0	0	(645,900)	0	75,341,600
Authorized FY 1995	71,840,300	2,560,000	0	0	7,883,800	0	0	(346,300)	0	81,937,800
Appropriated FY 1996	72,854,400	3,130,300	0	0	4,971,800	0	0	1,144,000	0	82,100,500

Table 37
CAPITAL BUDGET
FY 1995 Appropriations by Program

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Mineral Lease	Other	Total
Business, Labor, and Agriculture							
Development Loan Fund	330,000	0	0	0	0	0	330,000
Subtotal	330,000	0	0	0	0	0	330,000
Community and Economic Development							
Community Impact Fund	0	0	0	0	12,695,000	8,033,200	20,728,200
Low-income Housing	4,969,100	0	0	3,383,400	0	0	8,352,500
Subtotal	4,969,100	0	0	3,383,400	12,695,000	8,033,200	29,080,700
General Government							
Fuel Tank Mitigation	1,457,000	143,000	0	0	0	3,102,000	4,702,000
Alternate Fuel Sites	430,000	0	0	0	0	50,000	480,000
Capital Improvements	10,073,200	1,000,000	0	0	0	200,000	11,273,200
Capital Planning	576,800	0	0	0	0	100,000	676,800
Capital Developments	6,258,300	0	0	0	0	2,000,000	8,258,300
ADA Barrier Removal	200,000	0	0	0	0	0	200,000
Asbestos Litigation	100,000	0	0	0	0	0	100,000
Subtotal	19,095,300	1,143,000	0	0	0	5,452,000	25,690,300
Natural Resources and Lands							
Parks and Recreation							
Park Capital Projects	815,100	0	0	300,000	0	5,300,900	6,416,000
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	1,889,500	0	0	0	0	26,131,100	28,020,600
Wildlife Resources							
Capital Projects	0	0	0	516,500	0	426,900	943,400
Subtotal	6,014,600	0	0	816,500	0	31,858,900	38,690,000
Public Education							
Critical School Building Aid	0	8,424,400	0	0	1,783,600	0	10,208,000
Capital Equalization	0	7,450,000	0	0	0	5,758,000	13,208,000
Subtotal	0	15,874,400	0	0	1,783,600	5,758,000	23,416,000
Transportation							
Construction	300,000	0	81,432,000	94,714,100	0	28,113,700	204,559,800
Sidewalks	0	0	500,000	0	0	1,496,700	1,996,700
B and C Roads	0	0	56,216,000	0	0	0	56,216,000
Mineral Lease	0	0	0	0	9,824,800	0	9,824,800
Maintenance Sheds	0	0	2,500,000	0	0	0	2,500,000
Subtotal	300,000	0	140,648,000	94,714,100	9,824,800	29,610,400	275,097,300
CAPITAL BUDGET	30,709,000	17,017,400	140,648,000	98,914,000	24,303,400	80,712,500	392,304,300

*Table 37 shows capital appropriations by department and program for FY 1995.
The Other column includes revolving loan repayments and dedicated credits.*

Table 38
CAPITAL BUDGET
FY 1996 Appropriations by Program

	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Mineral Lease	Other	Total
Business, Labor, and Agriculture							
Development Loan Fund	130,000	0	0	0	0	0	130,000
Subtotal	130,000	0	0	0	0	0	130,000
Community and Economic Development							
Community Impact Fund	500,000	0	0	0	12,175,000	8,423,000	21,098,000
Low-income Housing	1,814,100	0	0	3,390,000	0	0	5,204,100
Subtotal	2,314,100	0	0	3,390,000	12,175,000	8,423,000	26,302,100
Environmental Quality							
Water Treatment Projects	600,000	0	0	0	0	0	600,000
Haz. Substances Mitigation	0	0	0	0	0	400,000	400,000
Subtotal	600,000	0	0	0	0	400,000	1,000,000
General Government							
Fuel Tank Mitigation	0	0	0	0	0	1,000,000	1,000,000
Capital Improvements	9,203,200	1,000,000	0	0	0	0	10,203,200
Capital Planning	255,000	0	0	0	0	0	255,000
Veterans Nursing Home	1,800,000	0	0	0	0	0	1,800,000
WSU Track Renovation	260,000	0	0	0	0	0	260,000
Subtotal	11,518,200	1,000,000	0	0	0	1,000,000	13,518,200
Natural Resources and Lands							
Parks and Recreation							
Park Capital Projects	2,164,500	0	0	350,000	0	1,226,700	3,741,200
Riverways/Trails	300,000	0	0	0	0	0	300,000
Antelope Island Roads	400,000	0	0	0	0	0	400,000
Water Resources							
Water Loan Funds	2,489,500	0	0	0	0	12,857,900	15,347,400
Wildlife Resources							
Capital Projects	0	0	0	973,000	0	365,000	1,338,000
Subtotal	5,354,000	0	0	1,323,000	0	14,449,600	21,126,600
Public Education							
Critical School Building Aid	0	8,574,400	0	0	4,483,600	0	13,058,000
Capital Equalization	0	5,300,000	0	0	0	5,758,000	11,058,000
Subtotal	0	13,874,400	0	0	4,483,600	5,758,000	24,116,000
Transportation							
Construction	30,600,000	0	61,881,800	94,634,100	0	25,150,000	212,265,900
Sidewalks	0	0	500,000	0	0	0	500,000
B and C Roads	0	0	58,256,000	0	0	0	58,256,000
Mineral Lease	0	0	0	0	10,324,800	0	10,324,800
Maintenance Sheds	0	0	2,268,900	0	0	0	2,268,900
Subtotal	30,600,000	0	122,906,700	94,634,100	10,324,800	25,150,000	283,615,600
CAPITAL BUDGET	50,516,300	14,874,400	122,906,700	99,347,100	26,983,400	55,180,600	369,808,500

*Table 38 shows capital appropriations by department and program for FY 1996.
The Other column includes revolving loan repayments and dedicated credits.*

Table 39

**BOND AUTHORIZATION
FY 1996**

General Obligation Bond Projects	Authorization	Total
Capital Improvements		
Statewide Alterations, Repairs, and Improvements		\$7,200,000
Capital Developments		
Corrections Uinta IV-A	\$11,300,000	
Utah County Youth Correctional Facility	6,650,000	
Ogden Weber ATC Metal Trades Building	5,161,000	
Project Reserve Fund	3,500,000	
WSU Browning Center Remodel	3,300,000	
Heber Wells Building Remodel	2,000,000	
Higher Education Davis County Land Purchase	1,600,000	
National Guard Provo Armory	1,500,000	
DNR This is the Place Visitor Center	900,000	
Youth Corrections Logan Land Purchase	120,000	36,031,000
Capital Planning and Design		
Higher Education Design Projects	800,000	
SLCC South Valley Planning	300,000	1,100,000
TOTAL		\$44,331,000

Lease Purchase/Revenue Bond Projects		
Salt Lake Courts Complex	\$63,218,600	
Human Services Building Acquisition	7,400,000	
Keyston Property Purchase and Parking	539,700	
Dixie Center Purchase	6,000,000	
Wasatch Mountain Golf Course Nine Holes	2,500,000	
TOTAL		\$79,658,300

Table 40

**GENERAL OBLIGATION BOND AUTHORIZATION
Three-Year Comparison**

	FY 1994	FY 1995	FY 1996
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	\$12,096,000		
Northern Utah Community Corrections Center	2,729,700		
Youth Correctional Facility		4,180,000	
Corrections B-Block Remodel		1,237,100	
Corrections Uinta IV Expansion		6,700,000	
Corrections Uinta IV-A Expansion			\$11,300,000
Utah County Youth Correctional Facility			6,650,000
Youth Corrections Logan Land Purchase			120,000
General Government			
Capital Improvements	8,413,900	5,000,000	7,200,000
Tax Commission Building	14,224,000		
Electronic Technology		2,500,000	
Project Reserve Fund			3,500,000
Heber Wells Building Remodel			2,000,000
Higher Education			
University of Utah	10,200,000	13,811,500	
Utah State University		550,000	
Weber State University		2,332,100	3,300,000
Southern Utah University	7,004,400	5,630,400	
Snow College		3,885,100	
Dixie College	2,823,300		
Utah Valley State College	11,845,300	2,000,000	
Salt Lake Community College	5,309,500		300,000
Davis County Land Purchase			1,600,000
Two Higher Education Design Projects			800,000
Human Services			
Cedar City and Clearfield Land Purchases		243,400	
National Guard			
Southeast Armory	397,800		
Draper Land		380,800	
Provo Armory			1,500,000
Natural Resources			
Anasazi Museum		760,200	
Antelope Island Visitors Center		750,000	
Palisade State Park and Development		800,000	
This is the Place Visitor Center			900,000
Public Education			
Applied Technology Centers		3,475,000	5,161,000
Deaf and Blind Schools Classrooms	3,456,100		
Transportation			
Highway Construction	12,000,000	12,000,000	
TOTAL	\$90,500,000	\$75,885,600	\$44,331,000

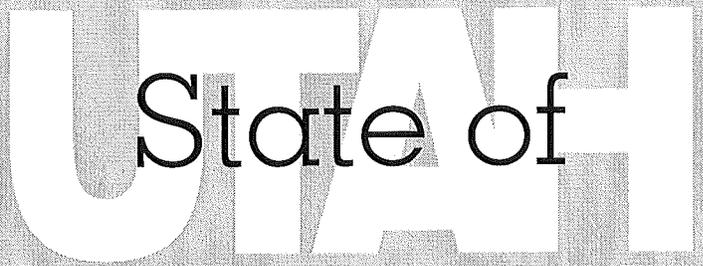
Table 41**AUTHORIZATION OF OTHER FUND PROJECTS**

Higher Education Nonstate Fund Projects	Authorization	Total
U of U Gardner Hall Design	\$900,000	
U of U Two Campus Child Care Centers	238,600	
U of U Union Parking Structure	9,100,100	
U of U Stadium Renovation	51,849,600	
U of U Huntsman Cancer Institute	35,002,600	
U of U Business Case Methods Building	4,029,000	
U of U Fine Arts Museum Expansion	19,167,300	
USU Student Health Services Facility	730,400	
USU Women's Softball Field	340,000	
USU Nutrition and Food Services Building Addition	7,560,200	
USU Human Resource Research Center	6,000,000	
WSU Track Renovation	700,000	
WSU Dee Events Center Offices	600,000	
SUU Institutional Residence	607,100	
SUU Shakespearean Festival Support Facilities	5,573,100	
Dixie Institutional Residence	372,500	
CEU Student Center	3,300,000	\$146,070,500
State Agency Other Fund Projects		
Sovereign Lands and Forestry Wetlands Enhancement Facility	385,100	
ITS Alternate Computer Center	3,700,000	
Salt Lake Courts Complex (portion from increased fees)	6,090,000	10,175,100
TOTAL		\$156,245,600

Table 42
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 1994	49,378,300	0	4,892,200	(305,500)	53,965,000
Authorized FY 1995	49,511,000	2,560,000	6,790,300	(346,300)	58,515,000
Appropriated FY 1996	54,195,700	3,130,300	3,900,000	1,144,000	62,370,000
General Obligation Bond Interest					
Actual FY 1994	20,260,600	0	0	0	20,260,600
Authorized FY 1995	22,316,300	0	0	0	22,316,300
Appropriated FY 1996	18,648,200	0	0	0	18,648,200
General Obligation Bond Fees					
Actual FY 1994	47,400	0	0	0	47,400
Authorized FY 1995	13,000	0	0	0	13,000
Appropriated FY 1996	10,500	0	0	0	10,500
TOTAL G.O. BOND PAYMENTS					
Actual FY 1994	69,686,300	0	4,892,200	(305,500)	74,273,000
Authorized FY 1995	71,840,300	2,560,000	6,790,300	(346,300)	80,844,300
Appropriated FY 1996	72,854,400	3,130,300	3,900,000	1,144,000	81,028,700
Revenue Bond Principal					
Actual FY 1994	0	0	770,400	(340,400)	430,000
Authorized FY 1995	0	0	480,000	0	480,000
Appropriated FY 1996	0	0	490,000	0	490,000
Revenue Bond Interest					
Actual FY 1994	0	0	611,400	0	611,400
Authorized FY 1995	0	0	583,500	0	583,500
Appropriated FY 1996	0	0	551,800	0	551,800
Revenue Bond Fees					
Actual FY 1994	0	0	27,200	0	27,200
Authorized FY 1995	0	0	30,000	0	30,000
Appropriated FY 1996	0	0	30,000	0	30,000
TOTAL REVENUE BOND PAYMENTS					
Actual FY 1994	0	0	1,409,000	(340,400)	1,068,600
Authorized FY 1995	0	0	1,093,500	0	1,093,500
Appropriated FY 1996	0	0	1,071,800	0	1,071,800
TOTAL DEBT SERVICE					
Actual FY 1994	69,686,300	0	6,301,200	(645,900)	75,341,600
Authorized FY 1995	71,840,300	2,560,000	7,883,800	(346,300)	81,937,800
Appropriated FY 1996	72,854,400	3,130,300	4,971,800	1,144,000	82,100,500





INTERNAL SERVICE FUNDS

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

► Internal Service Funds

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Overview

Internal service fund (ISF) agencies provide products and services to state and other governmental agencies on a cost reimbursement basis. Examples include central stores, motor pools, data processing centers, etc. They are set up to avoid duplication of effort among agencies and account for the cost of certain governmental services.

ISFs 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. Although ISFs are operated much like private businesses, they do not generate a profit and are subject to the same administrative statutes as state government agencies.

The Division of Finance must approve an ISF before it can become a separate fund. Once approved, ISF agencies must have 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 ISF revenue of \$127,155,400 for FY 1996. This is a 14.6 percent increase over originally authorized FY 1995 revenue of \$110,986,800, and a 19.7 percent increase over actual FY 1994 revenue. The increases are generally due to an expansion of the wide area network. Revenue estimates are projections, and ISFs are allowed to collect revenue in excess of the revenue projections authorized by the legislature.

The legislature authorized a net increase of 17.5 FTEs for FY 1996. The largest increase occurs in Human Services - Electronic Data Processing.

Capital acquisitions of \$27,389,500 were authorized for FY 1996. More than 50 percent of this amount is for Information Technology Services, including network, mainframe support, and telephone system equipment.

Central Mailing increased its FTE count in FY 1995 from 18.5 to 30.5, due to the transfer of FTEs from the Tax Commission and the Department of Human Services. These two agencies previously handled their own mailing operations, but have been consolidated into this ISF pursuant to recommendations in a legislative audit on statewide mail operations.

Central Motor Pool may purchase up to 533 new or replacement vehicles. The Motor Pool has relocated to 1380 West North Temple. Routine scheduled maintenance is provided by the Capitol Hill garage, and major repair services are provided by the private sector through contract.

Information Technology Services (ITS) was authorized to fund an alternate computer center through user charges. The initial acquisition costs for the site will be charged to the ISF and cannot exceed \$3,700,000. This project is contingent upon approval by the Information Technology Commission.

Human Services - Central Processing will be discontinued as an ISF, and absorbed into the operations of the department. Human Services - Electronic Data Processing may add up to 16 FTEs for network administration, Child Welfare Information System development, and Office of Recovery Services Information System (ORSIS) support.

The following three tables show historical data for FY 1994, estimated values for FY 1995, and estimated revenue, authorized capital acquisitions, and approved FTEs for FY 1996.

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

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

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

Table 43

**INTERNAL SERVICE FUNDS
Total Revenue**

Item HB 360	Actual FY 1994	Authorized FY 1995	Approved FY 1996
Administrative Services			
131 Central Administration	\$420,100	\$453,900	\$517,600
131 Central Mailing	3,158,300	3,453,700	6,933,200
131 Central Stores	2,554,300	2,652,100	2,773,000
131 Copy Centers	2,127,100	2,991,800	3,186,800
131 Central Motor Pool	5,641,700	5,539,000	7,129,500
131 Surplus Property	1,201,100	1,253,900	1,300,800
131 Fuel Dispensing	4,492,800	4,964,900	5,541,000
132 Information Technology Services	41,850,700	40,989,900	46,796,500
133 Risk Management	21,671,200	25,135,000	26,330,500 ¹
134 Facilities Management	11,148,000	12,096,900	12,707,900
Board of Education			
228 General Services	1,010,900	1,079,800	1,065,700
Natural Resources and Lands			
207 Central Data Processing	656,500	717,400	724,600
207 Motor Pool	2,610,200	2,698,300	2,963,400
207 Warehouse	502,000	567,600	528,300
63 Agriculture - Data Processing	178,800	192,600	243,500
144 Health - Data Processing	2,608,800	2,865,900	2,785,400
43 Corrections - Data Processing	240,000	624,100	854,900
Human Services			
154 General Services	1,856,900	1,841,200	1,862,500
Central Processing	436,100	436,000	0 ²
154 Electronic Data Processing	1,602,400	2,050,300	2,634,800
154 Field Facilities	257,600	266,500	275,500
TOTAL	\$106,225,500	\$112,870,800	\$127,155,400
<p>¹ \$26,330,500 includes \$6,775,000 collected on behalf of Workers Compensation. This amount will be passed through to the Workers Compensation Fund.</p> <p>² Central Processing was discontinued as an internal service fund in FY 1996.</p>			

Table 43 reflects the amount that internal service funds are expected to collect from agencies or divisions using their services.

Table 44
INTERNAL SERVICE FUNDS
Capital Acquisitions

	Actual FY 1994	Authorized FY 1995	Approved FY 1996
Administrative Services			
Central Administration	\$18,000	\$52,000	\$50,600
Central Mailing	9,900	130,000	190,000
Central Stores	0	0	0
Copy Centers	734,200	861,500	850,500
Central Motor Pool	4,458,100	6,573,300 ^{1,3}	7,692,500
Surplus Property	33,200	62,000	62,800
Fuel Dispensing	0	127,000	0
Information Technology Services	7,762,500	13,983,100	14,800,900
Risk Management	63,300	37,800	118,300
Facilities Management	95,700	107,900	32,700
Board of Education			
General Services	9,400	12,500	12,500
Natural Resources and Lands			
Central Data Processing	43,900	100,000	100,000
Motor Pool	1,155,500	1,800,000	2,423,700
Warehouse	0	0	18,500
Agriculture - Data Processing	0	43,800 ³	84,100
Health - Data Processing	162,600	600,000	528,200
Corrections - Data Processing	547,800 ²	164,000 ³	162,400
Human Services			
General Services	58,100	45,000	121,800
Central Processing	18,000	55,000	0
Electronic Data Processing	68,900	48,000	140,000
Field Facilities	0	0	0
TOTAL	\$15,239,100	\$24,802,900	\$27,389,500
¹ Includes recommended supplemental authorization of \$946,000 for expansion of motor pool fleet.			
² Includes carry forward from an FY 1993 General Fund appropriation.			
³ Includes unexpended amounts for capital acquisitions authorized in FY 1994.			

Table 44 shows the maximum dollar amount of equipment that may be acquired by internal service fund agencies.

Table 45

**INTERNAL SERVICE FUNDS
Full-Time Equivalent Employees (FTEs)**

	Actual FY 1994	Authorized FY 1995	Approved FY 1996
Administrative Services			
Central Administration	7.00	8.00	9.00
Central Mailing	18.50	30.50	30.50
Central Stores	8.75	8.75	8.75
Copy Centers	13.00	14.45	16.45
Central Motor Pool	14.25	16.05	16.55
Surplus Property	17.00	14.75	14.75
Fuel Dispensing	6.00	4.00	4.50
Information Technology Services	220.00	234.00 ¹	234.00
Risk Management	21.00	21.50	22.50
Facilities Management	89.50	94.50	94.50
Board of Education			
General Services	9.25	9.25	9.75
Natural Resources and Lands			
Central Data Processing	5.00	5.00	5.00
Motor Pool	3.50	4.00	5.00
Warehouse	2.00	2.00	2.00
Agriculture - Data Processing	3.00	3.00	3.00
Health - Data Processing	37.00	41.50	41.50
Corrections - Data Processing	4.00	10.00	10.00
Human Services			
General Services	8.00	8.50	8.50
Central Processing	5.00	5.00	0.00 ²
Electronic Data Processing	36.00	38.00	54.00
Field Facilities	0.75	0.75	0.75
TOTAL	528.50	573.50	591.00

¹ Includes recommended supplemental authorization of 14.0 FTEs.
² Human Services - Central Processing ISF was discontinued and absorbed into the department.

Table 45 represents the authorized number of full-time equivalent positions in each internal service fund.



UTAH

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PERSONAL SERVICES SUMMARY

This section shows changes in salary and benefits in employee compensation, current 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 House Bill 396, *Executive Compensation*, which fixed the FY 1996 salaries for the constitutional offices as follows:

	Current Salary	FY 1996	Percent Increase
Governor	\$79,600	\$82,000	3.0%
Lieutenant Governor	61,800	63,700	3.0
Attorney General	67,000	69,000	3.0
State Auditor	63,900	65,800	3.0
State Treasurer	61,800	63,700	3.0

The legislature passed House Bill 217, *State Officer Benefits Coordination*, which provides for the same additional state paid life insurance that is available to other noncareer service employees.

House Bill 396 sets salary ranges for other state officials and stipulates that the governor shall fix each appointed official's salary within the designated range. House Bill 217 provides for additional state paid life insurance and severance pay. The FY 1996 ranges are 3.0 percent above FY 1995.

	FY 1996 Ranges
Director, Health Policy Commission	\$49,200 - \$66,600
Commissioner of Agriculture	52,600 - 71,300
Commissioner of Insurance	52,600 - 71,300
Director, Alcoholic Beverage Control Commission	52,600 - 71,300
Chair, Industrial Commission	52,600 - 71,300
Commissioners, Industrial Commission	52,600 - 71,300
Commissioner, Department of Financial Institutions	52,600 - 71,300
Members, Board of Pardons and Parole	52,600 - 71,300
Executive Director, Department of Commerce	52,600 - 71,300
Executive Director, Commission on Criminal and Juvenile Justice	52,600 - 71,300
Director, School and Institutional Trust Lands Administration	52,600 - 71,300
Adjutant General	52,600 - 71,300
Chair, Tax Commission	57,000 - 77,000
Commissioners, Tax Commission	57,000 - 77,000
Executive Director, Department of Community and Economic Development	57,000 - 77,000
Executive Director, Tax Commission	57,000 - 77,000
Chair, Public Service Commission	57,000 - 77,000
Commissioner, Public Service Commission	57,000 - 77,000
Commissioner, Department of Public Safety	62,100 - 83,800
Executive Director, Department of Corrections	62,100 - 83,800
Executive Director, Department of Natural Resources	62,100 - 83,800
Director, Governor's Office of Planning and Budget	62,100 - 83,800
Executive Director, Department of Administrative Services	62,100 - 83,800
Executive Director, Department of Human Resource Management	62,100 - 83,800
Executive Director, Department of Environmental Quality	62,100 - 83,800
Executive Director, Department of Health	67,500 - 91,200
Executive Director, Department of Human Services	67,500 - 91,200
Executive Director, Department of Transportation	67,500 - 91,200

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 359, *Appropriations for State Government*, which increased judicial salaries by 3.0 percent for FY 1996 as follows:

Chief Justice	\$96,800
Associate Justice	94,800
Appeals Court Justice	90,500
District Court Judge	86,200
Juvenile Court Judge	86,200
Circuit Court Judge	86,200

Legislators

There was no change in legislative salaries for FY 1996. 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 approximately 4.0 percent. The package consists of a one-step merit increase, an increase for health insurance and retirement, selective range adjustments, and a bonus or a one-step increase for top performers.

Public Education/Higher Education

The Public Education compensation package for local school district employees is included in Senate Bill 215, *Minimum School Program Act Amendments*. The legislature increased the value of the weighted pupil unit by 4.0 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 4.0 percent increase to higher education's compensation budget. In addition, the legislature approved selective salary adjustments for Southern Utah University staff (1.0 percent), Dixie College faculty (2.0 percent), Salt Lake Community College faculty (1.0 percent). 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 46
BENEFIT RATES FOR STATE EMPLOYEES

	FY1995	FY1996	Percent Change
HEALTH INSURANCE			
PEHP Traditional			
Single Coverage	\$2,003	\$2,146	7.1
Two Party Coverage	4,131	4,425	7.1
Family Coverage	5,515	5,907	7.1
PEHP Preferred			
Single Coverage	1,946	1,880	(3.4)
Two Party Coverage	4,013	3,877	(3.4)
Family Coverage	5,357	5,175	(3.4)
FHP			
Single Coverage	1,897	1,849	(2.5)
Two Party Coverage	3,927	3,820	(2.7)
Family Coverage	5,245	5,108	(2.6)
Intergroup			
Single Coverage	n/a	1,743	n/a
Two Party Coverage	n/a	3,598	n/a
Family Coverage	n/a	4,802	n/a
IHC			
Single Coverage	n/a	1,810	n/a
Two Party Coverage	n/a	3,756	n/a
Family Coverage	n/a	5,022	n/a
DENTAL INSURANCE			
PEHP Traditional			
Single Coverage	268	268	0.1
Two Party Coverage	341	341	0.2
Family Coverage	496	496	0.1
PEHP Preferred			
Single Coverage	268	268	0.1
Two Party Coverage	341	341	0.2
Family Coverage	496	496	0.1
FHP			
Single Coverage	268	268	0.1
Two Party Coverage	341	341	0.2
Family Coverage	496	496	0.1

Continued on next page

Table 46
BENEFIT RATES FOR STATE EMPLOYEES

Continued from previous page

	FY1995	FY1996	Percent Change
Dentalwise			
Single Coverage	\$255	\$262	2.7
Two Party Coverage	325	332	2.1
Family Coverage	472	479	1.5
Retirement			
Teachers' Insurance and Annuity	14.20 %	14.20 %	0.0
Judges	14.87	15.31	3.0
State Employees (Contributory)	14.68	14.65	(0.2)
State Employees (Non-Contributory)	14.50	14.47	(0.2)
Public Safety (Contributory)	15.28	18.52	21.2
Public Safety (Non-Contributory)	17.96	21.19	18.0
P.S. Contributory (Liquor Enforcement)	n/a	23.06	n/a
State Paid Salary Deferral	14.68	14.65	(0.2)
Firefighter	n/a	13.31	n/a
Long-Term Disability	0.60 %	0.60 %	0.0
Workers' Compensation	1.26 %	0.96 %	(23.8)
Workers' Compensation (Transportation)	2.95 %	2.24 %	(24.1)
Unemployment Insurance	0.17 %	0.15 %	(11.8)
Social Security			
Rate	7.65 %	7.65 %	0.0
Ceiling (Estimate)	\$60,900	\$62,100	2.0
Maximum	4,659	4,751	2.0
Public Safety Death Benefit	\$30.00	\$30.00	0.0
Life Insurance	\$36.00	\$36.36	1.0
Merit Exempt Additional Life Insurance	*	*	n/a
Termination Pool Labor Additive			
Public Safety	3.40 %	4.20 %	23.5
Education	1.80	1.90	5.6
Transportation	2.10	2.50	19.0
All Others	0.95	1.30	36.8
Work Hours	2088	2080	(0.4)

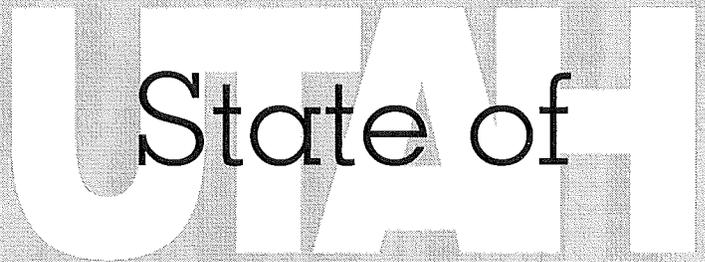
* *Merit exempt employees receive additional life insurance coverage. The premium range begins at \$104.00 for a person earning less than \$50,000 and who is under 36 years of age and ends at \$5,532.80 for a person earning more than \$60,000 and who is over 71 years of age.*

Table 47

**FULL-TIME EQUIVALENT EMPLOYEES (FTEs)
FY 1995 and FY 1996 Comparison**

	Estimated FY 1995	Estimated FY 1996
Departments		
Business, Labor, and Agriculture	1,439.3	1,457.7
Community and Economic Development	369.5	367.3
Corrections (Adult and Youth)	2,324.3	2,554.4
Courts	985.4	1,023.4
Elected Officials	511.7	519.7
Environmental Quality	427.3	428.3
General Government	1,286.1	1,279.8
Health	838.7	823.6
Higher Education	10,202.0	10,496.0
Human Services	4,315.9	4,432.2
Legislature	114.5	114.0
National Guard	122.0	122.0
Natural Resources and Lands	1,064.2	1,074.1
Public Education	1,248.4	1,269.6
Public Safety	973.5	999.0
Transportation	1,752.0	1,769.0
TOTAL	27,974.8	28,730.1
<i>Columns may not total due to rounding.</i>		

Table 47 shows the number of full-time equivalent positions (FTEs) in each department. An FTE is the equivalent of a person working eight hours per day, five days per week, for one full year. This table does not include teachers and staff in public education, nor does it include employees paid with nonappropriated funds in higher education.



APPROPRIATIONS BILLS SUMMARY

This section lists state appropriations in the three major appropriations acts, House Bill 360, House Bill 359, and Senate Bill 217; shows the public education budget as contained in Senate Bill 215; shows appropriations by other bills; and lists vetoes, contingency appropriations, and 1995 First Special Session action.

► Notes to Appropriations Bills

House Bill 360, Appropriations Act (main appropriations bill for FY 1996)

- Item 70 This item was reduced by \$40,000 in dedicated credits due to intent language stating that if House Bill 304, *Used Tire Management Amendments*, passes, \$40,000 in dedicated credits must be deducted from the Division of Solid and Hazardous Waste in the Department of Environmental Quality.
- Item 107 For the purpose of this book, some of the items appropriated to the operating budget are shown in the capital budget, such as item 107.

House Bill 359, Appropriations for State Government (“Bill of Bills” FY 1996 and FY 1995)

- Item 72 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 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 overstate authorized expenditures.

Senate Bill 217, Supplemental Appropriations Act (FY 1995)

- Item 52 Item 51 is not shown in this summary because it transfers funds from the department’s capital budget to its operating budget. For the purpose of this book, the funds are still considered part of the capital budget.
- Item 59 The sum of \$25,000,000 was transferred to the Transportation Investment Restricted Fund from the General Fund for appropriation in FY 1996.
- Item 62 The legislature authorized \$215,100 in supplemental internal service fund revenue generated through rental fees for additional motor pool vehicles.

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Item	FY 1996	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
1	Legislature - Senate	1,061,400	0	0	0	0
2	Legislature - House	1,851,600	0	0	0	0
3	Legislature - Printing	387,100	0	0	0	270,000
4	Legislative Research and General Counsel	3,326,500	0	0	0	0
5	Legislative Research / Tax Review Commission	50,000	0	0	0	0
6	Legislative Fiscal Analyst	1,546,700	0	0	0	0
7	Legislative Auditor General	1,475,300	0	0	0	0
8	Legislature - Dues - National Conf. of State Legis.	77,600	0	0	0	0
9	Legislature - Dues - Council of State Gov'ts	65,100	0	0	0	0
10	Constitution Revision Commission	55,000	0	0	0	0
	Total Legislature	9,896,300	0	0	0	270,000
11	Governor - Administration	2,655,400	0	0	0	4,500
12	Governor - Commission for Women and Families	75,500	0	0	0	8,000
13	Governor - Emergency Fund	0	0	0	0	0
14	Governor - Office of Planning and Budget	2,478,300	0	0	174,200	192,500
15	Governor - Occupational Information	0	0	0	219,900	14,000
16	Governor - Commission on Crim./Juv. Justice	1,168,600	0	0	5,246,000	64,000
17	State Auditor	2,268,800	0	0	0	496,600
18	State Auditor - Commission on Judicial Conduct	58,000	0	0	0	0
19	State Treasurer	689,700	0	0	0	182,000
20	Attorney General - Administration	10,147,200	0	0	0	6,705,600
21	Attorney General - Child Welfare	1,997,900	0	0	380,000	148,900
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 - Children's Justice Centers	708,900	0	0	0	0
26	Attorney General - Domestic Violence	0	0	0	0	0
27	Attorney General - Abortion	0	0	0	0	0
28	Attorney General - Child Permanency Unit	628,400	0	0	0	0
29	Attorney General - Financial Crime	47,700	0	0	0	0
30	Attorney General - Claims Against the State	30,000	0	0	0	0
	Total Elected Officials	23,054,400	0	0	6,020,100	8,516,100
31	Judicial Council/State Court Administrator (CA)	60,923,600	0	0	152,200	716,500
32	Judicial Council/CA - Jury and Witness Fees	981,600	0	0	45,400	0
33	Judicial Council/CA - Grand Jury	1,000	0	0	0	0
34	Judicial Council/CA - Grand Jury Prosecution	0	0	0	0	0
35	Judicial Council/CA - Guardian Ad Litem	1,908,100	0	0	0	0
36	Judicial Council/CA - Child Permanency Project	1,431,400	0	0	0	0
37	Judicial Council/CA - Juvenile Court	250,000	0	0	0	0
	Total Courts	65,495,700	0	0	197,600	716,500
38	Human Services - Youth Corrections	34,814,000	0	0	972,200	368,500
39	Human Services - Youth Corrections--Youth Parole	318,600	0	0	0	0
40	Corrections - Administration	7,408,200	0	0	6,300	7,100
41	Corrections - Field Operations	33,520,300	0	0	15,000	605,000
42	Corrections - Institutional Operations	60,992,600	0	0	46,000	2,312,700
43	Corrections - Data Processing - ISF	0	0	0	0	0
44	Corrections - Draper Medical Services	10,978,100	0	0	0	0

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	1,061,400	1	0
0	0	0	0	0	1,851,600	2	0
0	0	0	0	92,600	749,700	3	0
0	0	0	0	50,000	3,376,500	4	0
0	0	0	0	0	50,000	5	0
0	0	0	0	0	1,546,700	6	0
0	0	0	0	0	1,475,300	7	0
0	0	0	0	0	77,600	8	0
0	0	0	0	0	65,100	9	0
0	0	0	0	0	55,000	10	0
0	0	0	0	142,600	10,308,900		0
0	0	0	0	0	2,659,900	11	0
0	0	0	0	0	83,500	12	0
0	0	0	0	100,000	100,000	13	0
0	0	0	0	721,900	3,566,900	14	0
0	0	0	0	0	233,900	15	0
0	0	0	593,200	0	7,071,800	16	0
0	0	0	0	0	2,765,400	17	0
0	0	0	0	51,000	109,000	18	0
0	0	0	797,500	0	1,669,200	19	0
0	346,100	0	0	0	17,198,900	20	0
0	0	0	0	0	2,526,800	21	0
0	0	0	0	0	800,000	22	0
0	50,000	0	0	0	50,000	23	0
0	345,700	0	0	0	345,700	24	0
0	0	0	0	0	708,900	25	0
0	57,000	0	0	0	57,000	26	0
0	0	0	0	85,600	85,600	27	0
0	0	0	0	0	628,400	28	0
0	0	0	0	123,500	171,200	29	0
0	0	0	0	0	30,000	30	0
0	798,800	0	1,390,700	1,082,000	40,862,100		0
0	1,002,200	0	0	0	62,794,500	31	0
0	0	0	0	0	1,027,000	32	0
0	0	0	0	0	1,000	33	0
0	0	0	0	1,000	1,000	34	0
0	242,000	0	0	0	2,150,100	35	0
0	0	0	0	0	1,431,400	36	0
0	0	0	0	0	250,000	37	0
0	1,244,200	0	0	1,000	67,655,000		0
0	185,000	0	0	1,544,100	37,883,800	38	0
0	0	0	0	0	318,600	39	0
0	0	0	0	0	7,421,600	40	0
0	0	0	0	0	34,140,300	41	0
0	0	0	0	542,200	63,893,500	42	0
0	0	0	0	0	0	43	854,900
0	0	0	0	0	10,978,100	44	0

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Item	FY 1996	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
45	Corrections - Utah Correctional Industries	0	0	0	0	0
46	Corrections - Forensics	190,000	0	0	0	0
47	Corrections - Jail Reimbursement	3,631,200	0	0	0	0
48	Corrections - Institutional Operations	100,000	0	0	0	0
49	Board of Pardons	1,938,300	0	0	0	0
	Total Corrections	153,891,300	0	0	1,039,500	3,293,300
50	Agriculture	4,949,000	0	0	1,155,300	304,500
51	Agriculture - Marketing and Development	723,100	0	0	8,000	0
53	Agriculture - Brand Inspection	350,100	0	0	0	0
54	Agriculture - Predatory Animal Control	370,800	0	0	0	65,500
55	Agriculture - Auction Market Veterinarians	0	0	0	0	43,800
56	Agriculture - Marketing/Development - Sheep	0	0	0	0	0
57	Agriculture - M/D - Soil Conservation	10,300	0	0	0	0
58	Agriculture - Plant Industry - Grain Inspection	0	0	0	0	367,100
59	Agriculture - M/D - Environmental Quality	145,900	0	0	39,200	508,300
60	Agriculture - Insect Infestation	171,900	0	0	0	0
61	Agriculture - Resource Conservation	240,500	0	0	0	0
62	Agriculture - Building Operation and Maintenance	228,000	0	0	0	0
63	Agriculture - Data Processing ISF	0	0	0	0	0
64	Alcoholic Beverage Control	0	0	0	0	0
65	Citizens Council on Alcoholic Beverage Control	0	0	0	0	0
66	Commerce - General Regulation	0	0	0	0	26,900
67	Commerce - Real Estate Education	0	0	0	0	0
68	Commerce - Building Operations and Maintenance	0	0	0	0	0
69	Employment Security	0	0	0	0	0
71	Financial Institutions	0	0	0	0	0
72	Financial Institutions - Office Lease	0	0	0	0	0
73	Industrial Commission	3,200,500	0	0	1,727,300	0
74	Industrial Commission - Operations and Maint.	146,600	0	0	0	0
75	Insurance Department	2,962,800	0	0	0	400,000
76	Insurance Department - Relative Value Study	0	0	0	0	40,000
77	Insurance Department - Newsletter	0	0	0	0	19,000
78	Public Service Commission	1,182,800	0	0	0	0
79	PSC - Research and Analysis	0	0	0	0	60,000
80	PSC - Hearing Impaired	0	0	0	0	1,700,000
81	PSC - Universal Telephone Trust	0	0	0	0	4,406,000
82	PSC - Building and Maintenance	26,200	0	0	0	0
83	Commerce - Public Utilities	0	0	0	93,600	1,300,000
84	Commerce - Public Utilities/Prof. and Tech.	0	0	0	0	0
85	Commerce - Consumer Services	0	0	0	0	0
86	Commerce - Con. Serv./Prof. and Tech. Svc.	0	0	0	0	0
	Total Business, Labor, and Agriculture	14,708,500	0	0	3,023,400	9,241,100
52*	Agriculture Resource Development Loan (ARDL)	130,000	0	0	0	0
	Total BLA Capital	130,000	0	0	0	0

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

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	0	0	0	45	8,327,500
0	0	0	0	0	190,000	46	0
0	0	0	0	0	3,631,200	47	0
0	0	0	0	0	100,000	48	0
0	0	0	0	0	1,938,300	49	0
0	185,000	0	0	2,086,300	160,495,400		9,182,400
0	15,900	0	0	0	6,424,700	50	0
0	0	0	50,000	3,700	784,800	51	0
0	566,700	0	0	0	916,800	53	0
0	398,400	0	0	0	834,700	54	0
0	0	0	0	0	43,800	55	0
0	50,000	0	0	0	50,000	56	0
0	0	0	0	0	10,300	57	0
0	0	0	0	0	367,100	58	0
0	0	0	0	0	693,400	59	0
0	0	0	0	0	171,900	60	0
0	229,000	0	0	0	469,500	61	0
0	0	0	0	0	228,000	62	0
0	0	0	0	0	0	63	243,500
0	0	0	10,891,200	0	10,891,200	64	0
0	0	0	6,000	0	6,000	65	0
0	8,536,125	0	0	0	8,563,025	66	0
0	0	0	120,000	0	120,000	67	0
0	198,500	0	2,000	0	200,500	68	0
0	0	0	34,220,900	0	34,220,900	69	0
0	2,016,100	0	0	0	2,016,100	71	0
0	90,800	0	0	0	90,800	72	0
0	0	0	445,900	92,700	5,466,400	73	0
0	0	0	0	0	146,600	74	0
0	0	0	0	0	3,362,800	75	0
0	0	0	0	(15,000)	25,000	76	0
0	0	0	0	0	19,000	77	0
0	0	0	0	0	1,182,800	78	0
0	0	0	0	0	60,000	79	0
0	0	0	0	0	1,700,000	80	0
0	0	0	0	1,000,000	5,406,000	81	0
0	0	0	0	0	26,200	82	0
0	2,600,375	0	0	0	3,993,975	83	0
0	100,000	0	0	0	100,000	84	0
0	531,300	0	0	0	531,300	85	0
0	215,000	0	0	0	215,000	86	0
0	15,548,200	0	45,736,000	1,081,400	89,338,600		243,500
0	0	0	0	0	130,000	52*	294,000
0	0	0	0	0	130,000		294,000

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Item	FY 1996	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
70*	Environmental Quality - SEE NOTE	9,189,100	0	0	50,761,500	6,473,500
	Total Environmental Quality	9,189,100	0	0	50,761,500	6,473,500
87	Community and Econ. Dev. - Administration	1,366,800	0	0	0	0
88	DCED - Special Initiatives	2,597,000	0	0	0	0
89	DCED - Office of Child Care	136,700	0	0	0	0
90	DCED - Industrial Assistance Fund	0	0	0	0	0
91	DCED - Office of Job Training	1,413,500	0	0	10,093,300	0
92	DCED - Business and Economic Development	8,700,500	0	0	300,000	93,900
93	DCED - Asian Affairs	104,600	0	0	0	5,000
94	DCED - Polynesian Affairs	104,600	0	0	0	5,000
95	DCED - Black Affairs	104,600	0	0	0	5,000
96	DCED - Martin Luther King Commission	25,200	0	0	0	0
97	DCED - Hispanic Affairs	107,700	0	0	0	5,000
98	DCED - Indian Affairs	189,000	0	0	0	5,000
99	DCED - Travel Development	3,900,200	0	118,000	0	210,000
100	DCED - Centennial Commission	0	0	0	0	3,786,900
101	DCED - Expositions	666,900	0	0	0	2,150,000
102	DCED - Historical Society	0	0	0	0	415,200
103	DCED - State History	1,831,500	0	0	550,000	0
104	DCED - Fine Arts	2,442,500	0	0	694,400	231,700
105	DCED - State Library	3,425,200	0	0	1,146,000	1,198,100
106	DCED - Energy Services	60,800	0	0	2,724,300	0
107	DCED - Community Development - SEE NOTE	2,585,600	0	0	10,088,200	4,800
109	Utah Technology Finance Corporation	1,984,000	0	0	3,440,000	0
	Total Community and Economic Dev.	31,746,900	0	118,000	29,036,200	8,115,600
107*	DCED - Community Development	1,250,000	0	0	3,000,000	0
108*	DCED - Community Develop. - Capital Budget	564,100	0	0	390,000	0
	Total DCED Capital	1,814,100	0	0	3,390,000	0
110	Admin. Services - Executive Director	496,100	0	0	0	17,000
112	Admin. Services - Administrative Rules	257,400	0	0	0	12,000
113	Admin. Services - DFCM - Administration	2,708,500	0	0	0	0
114	Admin. Services - DFCM - Facilities Management	2,763,400	0	0	0	0
115	Admin. Services - DFCM - Revenue Bonds	223,000	0	0	0	0
116	Admin. Services - Finance - Administration	7,340,100	0	450,000	0	1,251,900
117	Admin. Services - Finance - Mandated Expend.	157,600	0	0	0	0
118	Admin. Services - Purchasing	1,129,300	0	0	0	80,000
119	Admin. Services - Archives	1,602,600	0	0	0	40,000
120	Admin. Services - Information Technology Services	1,155,300	0	0	0	0
121	Human Resource Management	2,109,400	0	0	0	66,100
122	Tax Commission - Admin. and Revenue Collection	16,452,500	14,319,600	4,851,000	400,000	3,167,500
123	Tax Commission - License Plate Production	0	0	0	0	1,642,000
124	Tax Commission - Liquor Profits Pass-through	3,909,000	0	0	0	0
125	Tax Commission - Litigation	0	0	0	0	0
126	Career Service Review Board	136,400	0	0	0	0

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

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	631,700	0	894,300	565,800	68,515,900	70*	0
0	631,700	0	894,300	565,800	68,515,900		0
0	0	0	0	0	1,366,800	87	0
0	0	0	0	0	2,597,000	88	0
0	0	0	0	2,020,100	2,156,800	89	0
0	162,000	0	0	0	162,000	90	0
0	0	0	0	0	11,506,800	91	0
0	0	0	0	0	9,094,400	92	0
0	0	0	0	0	109,600	93	0
0	0	0	0	0	109,600	94	0
0	0	0	0	0	109,600	95	0
0	0	0	0	0	25,200	96	0
0	0	0	0	0	112,700	97	0
0	0	0	0	0	194,000	98	0
100,000	0	0	0	0	4,328,200	99	0
0	0	0	32,000	306,200	4,125,100	100	0
0	0	0	0	0	2,816,900	101	0
0	0	0	0	0	415,200	102	0
0	0	0	0	0	2,381,500	103	0
0	0	0	0	8,100	3,376,700	104	0
0	0	0	0	0	5,769,300	105	0
0	0	0	0	2,715,100	5,500,200	106	0
222,800	0	0	862,000	28,000	13,791,400	107	0
0	2,029,700	0	0	200,500	7,654,200	109	0
322,800	2,191,700	0	894,000	5,278,000	77,703,200		0
0	0	0	0	0	4,250,000	107*	0
12,175,000	0	0	8,423,000	0	21,552,100	108*	0
12,175,000	0	0	8,423,000	0	25,802,100		0
0	0	0	0	0	513,100	110	0
0	0	0	0	7,000	276,400	112	0
0	0	0	0	200,000	2,908,500	113	0
0	0	0	0	0	2,763,400	114	0
0	0	0	0	5,168,600	5,391,600	115	0
0	0	0	0	0	9,042,000	116	0
0	0	0	0	0	157,600	117	0
0	0	0	0	0	1,209,300	118	0
0	0	0	0	0	1,642,600	119	0
0	0	0	0	0	1,155,300	120	0
0	0	0	0	0	2,175,500	121	0
0	0	0	7,091,700	0	46,282,300	122	0
0	0	0	0	0	1,642,000	123	0
0	0	0	0	0	3,909,000	124	0
0	0	0	0	52,500	52,500	125	0
0	0	0	0	0	136,400	126	0

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Item	FY 1996	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
127	State Retirement Board - Administration	0	0	0	0	0
128	State Retirement Board - Group Insurance	0	0	0	0	4,963,400
130	Administrative Services - ISF - INTENT ONLY	0	0	0	0	0
131	Administrative Services - General Services	0	0	0	0	0
132	Administrative Services - Information Tech. Svcs	0	0	0	0	0
133	Administrative Services - Risk Management	0	0	0	0	0
134	Admin. Serv. - DFCM - Facilities Management	0	0	0	0	0
	Total General Government	40,440,600	14,319,600	5,301,000	400,000	11,239,900
129*	State Board of Bonding Comm. - Debt Service	72,854,400	3,130,300	0	0	4,971,800
	Total Debt Service	72,854,400	3,130,300	0	0	4,971,800
111*	Admin. Services - Fuel Mitigation	0	0	0	0	0
135	Admin. Serv. - DFCM - Capital Projects	11,518,200	1,000,000	2,268,900	0	0
	Total General Government Capital	11,518,200	1,000,000	2,268,900	0	0
136	Health - Executive Director's Operations	9,153,300	0	0	1,814,500	2,075,100
137	Health - Health Systems Improvements	2,420,600	0	0	2,860,600	1,352,000
138	Health - HSI - Nursing Education Financial Asst.	200,000	0	0	0	0
139	Health - HSI - Physician Loan Repayment	310,000	0	0	100,000	0
140	Health - Community Health Services	4,380,700	0	0	6,715,000	325,900
141	Health - Family Health Services	6,358,300	0	0	43,360,300	802,600
142	Health - Health Care Financing	5,899,400	0	0	19,149,500	818,900
143	Health - Medical Assistance	120,575,600	0	0	428,892,200	19,492,700
144	Health - Internal Service Fund/Data Processing	0	0	0	0	0
145	Health Policy Commission	208,900	0	0	0	0
	Total Health	149,506,800	0	0	502,892,100	24,867,200
146	Human Services - Executive Director Operations	10,611,300	0	0	10,121,400	76,900
147	Human Services - Mental Health	40,376,700	0	0	2,238,600	2,461,400
148	Human Services - Substance Abuse	8,731,200	0	0	12,003,600	3,924,300
149	Human Services - Family Support	55,636,600	0	0	115,482,400	56,500
150	Human Services - Svcs for People w/Disabilities	27,268,900	0	0	2,910,200	1,709,800
151	Human Services - Family Services	32,734,500	0	0	28,550,000	1,532,600
152	Human Services - Aging and Adult Services	8,432,100	0	0	6,381,500	29,000
153	Human Services - Recovery Services	1,294,600	0	0	26,390,700	10,553,600
154	Human Services - Internal Service Funds	0	0	0	0	0
	Total Human Services	185,085,900	0	0	204,078,400	20,344,100
155	University of Utah - Education and General	133,200,800	0	0	0	50,343,100
156	U of U - Educationally Disadvantaged	643,400	0	0	0	0
157	U of U - School of Medicine	15,613,400	0	0	0	4,380,500
158	U of U - University Hospital	3,660,500	0	0	0	0
159	U of U - Regional Dental Education Program	465,900	0	0	0	64,800
160	U of U - Research and Training	2,777,700	0	0	0	0
161	U of U - Public Service	879,100	0	0	0	0
162	U of U - Statewide TV Administration	2,243,500	534,300	0	0	0
163	U of U - Land Grant Trust Funds	0	0	0	0	0
164	Utah State University - Education and General	72,314,900	0	0	50,000	30,060,700
165	USU - Educationally Disadvantaged	141,000	0	0	0	0

SUMMARY
House Bill 360, Appropriations Act
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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	0	22,867,000	0	22,867,000	127	0
0	0	0	0	0	4,963,400	128	0
0	0	0	0	0	0	130	0
0	0	0	0	0	0	131	27,381,900
0	0	0	0	0	0	132	46,796,500
0	0	0	0	0	0	133	26,330,500
0	0	0	0	0	0	134	12,707,900
0	0	0	29,958,700	5,428,100	107,087,900		113,216,800
0	0	0	0	1,144,000	82,100,500	129*	0
0	0	0	0	1,144,000	82,100,500		0
0	0	0	0	1,000,000	1,000,000	111*	0
0	0	0	0	0	14,787,100	135	0
0	0	0	0	1,000,000	15,787,100		0
0	0	0	0	248,400	13,291,300	136	0
0	0	0	0	0	6,633,200	137	0
0	0	0	0	0	200,000	138	0
0	0	0	0	0	410,000	139	0
0	0	0	0	159,500	11,581,100	140	0
0	0	0	0	517,200	51,038,400	141	0
0	31,900	0	0	9,253,400	35,153,100	142	0
0	13,141,700	0	0	8,759,000	590,861,200	143	0
0	0	0	0	0	0	144	2,785,400
0	0	0	0	0	208,900	145	0
0	13,173,600	0	0	18,937,500	709,377,200		2,785,400
0	0	0	0	2,031,600	22,841,200	146	0
0	0	0	0	6,788,700	51,865,400	147	0
0	700,000	0	0	947,400	26,306,500	148	0
0	0	0	0	5,930,000	177,105,500	149	0
0	0	0	0	49,592,900	81,481,800	150	0
0	300,000	0	350,000	11,541,400	75,008,500	151	0
0	0	0	0	35,500	14,878,100	152	0
0	0	0	0	2,227,100	40,466,000	153	0
0	0	0	0	0	0	154	4,772,800
0	1,000,000	0	350,000	79,094,600	489,953,000		4,772,800
0	0	0	0	0	183,543,900	155	0
0	0	0	0	0	643,400	156	0
0	0	0	0	0	19,993,900	157	0
0	0	0	150,000	0	3,810,500	158	0
0	0	0	0	0	530,700	159	0
0	0	0	0	0	2,777,700	160	0
0	0	0	0	0	879,100	161	0
0	0	0	0	0	2,777,800	162	0
0	0	0	502,100	0	502,100	163	0
0	0	0	0	0	102,425,600	164	0
0	0	0	0	0	141,000	165	0

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Item	FY 1996	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
166	USU - Water Research Laboratory	1,258,000	0	0	0	0
167	USU - Ecology Center	715,700	0	0	0	0
168	USU - Research and Training Grants	866,700	0	0	0	0
169	USU - Southeastern Utah Continuing Ed. Center	463,100	0	0	0	259,400
170	USU - Uintah Basin Continuing Ed. Center	1,394,100	0	0	0	1,059,700
171	USU - Man and His Bread Museum	135,000	0	0	0	0
172	USU - Production Center	301,500	0	0	0	0
173	USU - Agricultural Experiment Station	8,639,500	0	0	1,813,800	900,000
174	USU - Cooperative Extension Division	7,342,000	0	0	1,762,600	150,000
175	USU - Land Grant Trust Funds	0	0	0	0	0
176	Weber State University - Education and General	44,084,000	0	0	0	20,253,500
177	WSU - Educationally Disadvantaged	245,900	0	0	0	0
178	Southern Utah University - Education and General	17,589,700	0	0	0	6,575,400
179	SUU - Educationally Disadvantaged	69,900	0	0	0	0
180	SUU - Utah Shakespearean Festival	13,200	0	0	0	0
181	SUU - University Center at St. George	278,100	0	0	0	59,500
182	Snow College - Education and General	8,905,900	0	0	0	2,766,400
183	Snow College - Educationally Disadvantaged	27,500	0	0	0	0
184	Dixie College - Education and General	10,082,200	0	0	0	3,113,200
185	Dixie College - Educationally Disadvantaged	20,900	0	0	0	0
186	Dixie College - Zion Park Amphitheater	50,400	0	0	0	31,400
187	College of Eastern Utah - Education and General	7,351,200	0	0	0	1,728,800
188	CEU - Educationally Disadvantaged	107,500	0	0	0	0
189	CEU - Prehistoric Museum	151,900	0	0	0	1,000
190	CEU - San Juan Center	1,345,200	0	0	0	368,400
191	Utah Valley SC - Education and General	21,689,700	0	0	0	14,860,100
192	Utah Valley SC - Educationally Disadvantaged	76,400	0	0	0	0
193	Salt Lake CC - Education and General	35,720,200	0	0	0	16,265,300
194	Salt Lake CC - Educationally Disadvantaged	103,400	0	0	0	0
195	Salt Lake CC - Skills Center	3,240,400	0	0	0	804,200
196	State Board of Regents - Administration	2,925,400	0	0	0	70,000
197	SBR - Western Interstate Comm. for Higher Ed.	979,600	0	0	0	0
198	SBR - Student Aid	2,946,000	0	0	0	0
199	SBR - Utah Teaching Career Scholarship Program	645,100	0	0	0	50,000
200	SBR - Applied Technology Centers	1,075,000	0	0	0	0
201	SBR - Utah Valley SC-Baccalaureate Degree Test	270,400	0	0	0	0
202	SBR - University Centers	471,400	0	0	0	0
203	SBR - Mineral Lease	0	0	0	0	0
204	SBR - Technology Initiative	2,500,000	0	0	0	0
205	SBR - Teacher Training for Sensory Impaired	205,600	0	0	0	0
	Total Higher Education	416,227,900	534,300	0	3,626,400	154,165,400
206	Natural Resources (DNR) - Administration	2,258,000	0	0	0	0
207	Natural Resources ISF	0	0	0	0	0
208	DNR - Rent	1,387,900	0	0	0	0
209	DNR - Sovereign Lands and Forestry	1,247,300	0	0	799,600	691,900
210	DNR - Oil, Gas, and Mining	978,600	0	0	3,270,600	63,000
211	DNR - Utah Geological Survey	1,728,900	0	0	2,698,500	159,600

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House Bill 360, Appropriations Act
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Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
697,500	0	0	0	0	1,955,500	166	0
0	0	0	0	0	715,700	167	0
0	0	0	0	0	866,700	168	0
0	0	0	0	0	722,500	169	0
0	0	0	0	0	2,453,800	170	0
0	0	0	0	0	135,000	171	0
0	0	0	0	0	301,500	172	0
0	0	0	0	0	11,353,300	173	0
0	0	0	0	0	9,254,600	174	0
0	0	0	100,600	0	100,600	175	0
0	0	0	0	0	64,337,500	176	0
0	0	0	0	0	245,900	177	0
0	0	0	0	0	24,165,100	178	0
0	0	0	0	0	69,900	179	0
0	0	0	0	0	13,200	180	0
0	0	0	0	0	337,600	181	0
0	0	0	0	0	11,672,300	182	0
0	0	0	0	0	27,500	183	0
0	0	0	0	0	13,195,400	184	0
0	0	0	0	0	20,900	185	0
0	0	0	0	0	81,800	186	0
0	0	0	0	0	9,080,000	187	0
0	0	0	0	0	107,500	188	0
0	0	0	0	0	152,900	189	0
0	0	0	0	0	1,713,600	190	0
0	0	0	0	0	36,549,800	191	0
0	0	0	0	0	76,400	192	0
0	0	0	0	0	51,985,500	193	0
0	0	0	0	0	103,400	194	0
0	0	0	0	0	4,044,600	195	0
0	0	0	0	0	2,995,400	196	0
0	0	0	0	0	979,600	197	0
0	0	0	0	0	2,946,000	198	0
0	0	0	0	0	695,100	199	0
0	0	0	0	0	1,075,000	200	0
0	0	0	0	0	270,400	201	0
0	0	0	0	0	471,400	202	0
6,495,300	0	0	0	0	6,495,300	203	0
0	0	0	0	0	2,500,000	204	0
0	0	0	0	0	205,600	205	0
7,192,800	0	0	752,700	0	582,499,500		0
0	0	0	990,700	13,000	3,261,700	206	0
0	0	0	0	0	0	207	4,216,300
0	0	0	0	0	1,387,900	208	0
0	878,300	0	0	5,000	3,622,100	209	0
0	1,206,000	0	0	0	5,518,200	210	0
697,500	0	0	0	59,700	5,344,200	211	0

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House Bill 360, Appropriations Act
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Item	FY 1996	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
212	DNR - Water Resources	2,374,700	0	0	291,500	0
213	DNR - Water Resources - Water Education	0	0	0	0	31,000
214	DNR - Water Rights	4,953,700	0	0	0	551,200
215	DNR - Wildlife Resources	2,061,800	0	0	5,713,300	1,069,700
216	DNR - Wildlife Res. Coop. Environmental Studies	0	0	0	3,160,300	416,500
217	DNR - Wildlife Res. Contributed Research	0	0	0	0	167,600
218	DNR - Wildlife Res. Predator Control	95,600	0	0	0	0
219	DNR - Wildlife Res. Reimbursement	192,300	0	0	0	0
220	DNR - Parks and Recreation	7,636,500	0	0	481,500	4,622,400
	Total Natural Resources	24,915,300	0	0	16,415,300	7,772,900
221	DNR - Water Resources Cities Water Loan Fund	0	0	0	0	0
222	DNR - Water Resources Construction Fund	0	0	0	0	0
223	DNR - Water Conservation/Development Fund	89,500	0	0	0	0
224	DNR - Wildlife Resources - Capital Budget	0	0	0	973,000	43,000
225	DNR - Parks and Recreation - Capital Budget	2,164,500	0	0	350,000	366,700
	Total Natural Resources Capital	2,254,000	0	0	1,323,000	409,700
226	School and Institutional Trust Lands Administration	0	0	0	0	0
	Total School and Institutional Trust Lands	0	0	0	0	0
227	Board of Education - State Office of Education	0	13,130,000	0	75,767,700	1,808,200
228	Board of Education - ISF and Indirect Cost Pool	0	0	0	0	0
229	Board of Ed. - State Office of Rehabilitation	0	9,749,500	0	23,035,600	420,000
230	Board of Ed. - SOE--Child Nutrition	0	100,000	0	67,500,000	0
231	Board of Ed. - SOE--Educational Contracts	0	3,835,500	0	0	0
232	Board of Applied Tech. - Critical Industry Fund	0	2,010,100	0	0	0
233	Board of Applied Tech. - Applied Tech. Centers	0	20,215,600	0	0	2,899,500
234	Board of Applied Tech. - Service Regions	0	1,075,000	0	0	0
235	Board of Ed. - Schools for the Deaf and the Blind	0	12,126,400	0	0	104,100
236	Board of Ed. - Fine Arts and Hansen Planetarium	0	1,916,700	0	0	0
237	Minimum School Program	0	2,700,000	0	0	0
	Total Public Education	0	66,858,800	0	166,303,300	5,231,800
238	DPS - Comprehensive Emergency Management	659,200	0	0	4,548,700	0
239	DPS - Commissioner's Office	1,958,500	0	0	20,000	40,000
240	DPS - Highway Patrol	17,118,900	0	5,155,300	511,200	854,200
241	DPS - Safety Promotion	130,800	0	0	0	6,200
242	DPS - Investigative Services	3,398,000	0	0	881,200	30,000
243	DPS - Peace Officer's Standards and Training	0	0	0	89,000	240,000
244	DPS - Law Enforcement Services	5,460,200	0	0	0	1,102,000
245	DPS - Driver License	514,900	0	9,600,000	40,000	0
246	DPS - Highway Safety	98,400	0	0	1,396,000	0
247	DPS - State Fire Marshal	766,000	0	0	0	123,500
248	DPS - Information Management	1,083,200	0	0	0	0
	Total Public Safety	31,188,100	0	14,755,300	7,486,100	2,395,900
249	Utah National Guard	2,582,800	0	0	5,572,400	39,000
	Total National Guard	2,582,800	0	0	5,572,400	39,000

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	2,710,100	0	0	150,000	5,526,300	212	0
0	0	0	0	0	31,000	213	0
0	0	0	0	0	5,504,900	214	0
0	16,063,600	0	0	0	24,908,400	215	0
0	0	0	0	0	3,576,800	216	0
0	0	0	0	0	167,600	217	0
0	0	0	0	(95,600)	0	218	0
0	0	0	0	0	192,300	219	0
0	3,431,200	0	0	75,000	16,246,600	220	0
697,500	24,289,200	0	990,700	207,100	75,288,000		4,216,300
0	0	0	2,502,700	0	2,502,700	221	0
0	0	0	2,865,900	0	2,865,900	222	0
0	0	0	6,599,600	889,700	7,578,800	223	0
0	322,000	0	0	0	1,338,000	224	0
0	860,000	0	0	0	3,741,200	225	0
0	1,182,000	0	11,968,200	889,700	18,026,600		0
0	5,725,000	0	0	500,000	6,225,000	226	0
0	5,725,000	0	0	500,000	6,225,000		0
697,500	280,000	0	3,360,000	462,500	95,505,900	227	0
0	0	0	0	0	0	228	4,064,900
0	0	0	0	0	33,205,100	229	0
0	0	0	9,300,000	0	76,900,000	230	0
0	0	0	0	0	3,835,500	231	0
0	0	0	0	0	2,010,100	232	0
0	0	0	0	57,400	23,172,500	233	0
0	0	0	0	0	1,075,000	234	0
0	0	0	0	401,800	12,632,300	235	0
0	0	0	0	0	1,916,700	236	0
0	0	0	0	0	2,700,000	237	0
697,500	280,000	0	12,660,000	921,700	252,953,100		4,064,900
0	0	0	0	0	5,207,900	238	0
0	200,000	0	0	0	2,218,500	239	0
0	0	0	340,200	0	23,979,800	240	0
0	0	0	0	0	137,000	241	0
0	0	0	0	289,700	4,598,900	242	0
0	1,441,300	0	0	0	1,770,300	243	0
0	112,400	0	0	277,000	6,951,600	244	0
0	0	1,400,000	0	152,900	11,707,800	245	0
0	0	0	0	0	1,494,400	246	0
0	760,000	0	0	0	1,649,500	247	0
0	88,000	0	0	231,900	1,403,100	248	0
0	2,601,700	1,400,000	340,200	951,500	61,118,800		0
0	0	0	0	0	8,194,200	249	0
0	0	0	0	0	8,194,200		0

SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Item	FY 1996	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
250	UDOT - Support Services	655,600	0	18,983,200	870,200	73,000
251	UDOT - Engineering Services	170,000	0	11,830,300	7,632,400	759,100
252	UDOT - Region Management	0	0	10,013,000	2,168,600	810,600
253	UDOT - Equipment Management	241,400	0	2,965,900	0	12,299,900
254	UDOT - Maintenance Management	12,000	0	62,381,500	291,000	450,000
255	UDOT - Aeronautics	0	0	0	10,000,000	415,900
257*	UDOT - Construction	0	0	8,309,100	7,741,200	0
	Total Transportation	1,079,000	0	114,483,000	28,703,400	14,808,500
256	UDOT - B and C Road Fund	0	0	58,256,000	0	0
257	UDOT - Construction	0	0	61,881,800	94,634,100	150,000
258	UDOT - Construction	30,000,000	0	0	0	0
259	UDOT - Transportation - Mineral Lease	0	0	0	0	0
260	UDOT - Safe Sidewalk Construction	0	0	500,000	0	0
	Total Transportation Capital	30,000,000	0	120,637,800	94,634,100	150,000
TOTAL APPROPRIATIONS		1,277,579,300	85,843,000	257,564,000	1,124,902,800	283,022,300

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SUMMARY
House Bill 360, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	0	15,800	764,800	0	21,362,600	250	0
0	0	0	0	0	20,391,800	251	0
0	0	0	0	0	12,992,200	252	0
0	0	0	0	0	15,507,200	253	0
0	0	0	0	0	63,134,500	254	0
0	0	7,777,000	0	0	18,192,900	255	0
0	0	0	0	0	16,050,300	257*	0
0	0	7,792,800	764,800	0	167,631,500		0
0	0	0	0	0	58,256,000	256	0
0	0	0	0	0	156,665,900	257	0
0	0	25,000,000	0	0	55,000,000	258	0
10,324,800	0	0	0	0	10,324,800	259	0
0	0	0	0	0	500,000	260	0
10,324,800	0	25,000,000	0	0	280,746,700		0
31,410,400	68,851,100	34,192,800	115,123,300	119,311,300	3,397,800,300		138,776,100

SUMMARY
House Bill 359, Appropriations for State Government
All Funding Sources

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 1996					
1	Judicial Council/State Court Admin. - HB 333	31,400	0	0	0
2	Judicial Council/State Court Admin. - HB 314	100,000	0	0	0
3	Judicial Council/State Court Admin. - SB 87	101,100	0	0	0
4	Judicial Council/State Court Admin.	0	0	0	0
18*	Judicial Council/State Court Admin. - HB 167	90,800	0	0	0
	Total Courts	323,300	0	0	0
5	Governor	57,000	0	0	0
6	Governor - Office of Planning and Budget	30,000	0	0	0
7	Attorney General - Prosecution Council - SB 97	0	0	0	0
8	Criminal Defense Costs Trust Fund - SB 97 VETOED	0	0	0	0
9	Attorney General - HB 360, Items 25 and 29	0	0	0	0
	Total Elected Officials	87,000	0	0	0
10	Corrections - Field Operations - SB 111	68,600	0	0	0
11	Corrections - Field Operations - SB 287	417,800	0	0	73,700
12	Corrections - Field Operations - HB 331 VETOED	0	0	0	0
13	Corrections - Medical - HB 331 VETOED	0	0	0	0
14	Corr. - Institutional Operations - HB 331 VETOED	0	0	0	0
15	Corrections - Institutional Operations - SB 111	283,200	0	0	0
16	Corrections - Institutional Operations - HB 37	21,000	0	0	0
17	Human Services - Youth Corrections - HB 281	8,500	0	0	0
	Total Corrections	799,100	0	0	73,700
19	Agriculture - Brand Inspection - HB 158	0	0	0	0
20	Alcoholic Beverage Control - SB 37	0	0	0	0
21	Commerce - General Regulation - HB 60	0	0	0	0
22	Commerce - Consumer Services Prof. and Technical	0	0	0	0
23	Commerce - HB 364	0	0	0	0
24	Commerce - SB 42	50,000	0	0	0
25	Commerce - SB 115	0	0	0	0
26	Commerce - SB 82	0	0	0	0
27	Commerce - HB 220	0	0	0	0
28	Commerce - SB 156	0	0	0	0
29	Insurance - HB 305	20,000	0	0	0
30	Insurance - HB 26	5,400	0	0	0
	Total Business, Labor, and Agriculture	75,400	0	0	0
31	Environmental Quality - HB 94	28,600	0	0	28,000
33	Environmental Quality - SB 84	5,000	0	0	0
34	Environmental Quality - HB 401	35,000	0	0	0
35	Environmental Quality - Air Quality	150,000	0	0	0
	Total Environmental Quality	218,600	0	0	28,000
32*	Environmental Quality Capital	600,000	0	0	0
	Total Environmental Quality Capital Budget	600,000	0	0	0

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SUMMARY
House Bill 359, Appropriations for State Government
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	31,400	1	
0	0	0	0	0	100,000	2	
0	0	0	0	0	101,100	3	
0	0	0	0	0	0	4	intent only
0	0	0	0	0	90,800	18*	
0	0	0	0	0	323,300		
0	0	0	0	0	57,000	5	
0	0	0	0	0	30,000	6	
0	0	0	407,500	0	407,500	7	
0	0	0	0	0	0	8	VETOED
0	0	0	0	0	0	9	intent only
0	0	0	407,500	0	494,500		
0	0	0	0	0	68,600	10	
0	0	0	0	0	491,500	11	
0	0	0	0	0	0	12	VETOED
0	0	0	0	0	0	13	VETOED
0	0	0	0	0	0	14	VETOED
0	0	0	0	0	283,200	15	
0	0	0	0	0	21,000	16	
0	0	0	0	0	8,500	17	
0	0	0	0	0	872,800		
0	(6,000)	0	0	0	(6,000)	19	
0	0	0	18,000	0	18,000	20	
0	2,300	0	0	0	2,300	21	
0	20,000	0	0	0	20,000	22	
0	83,300	0	0	0	83,300	23	
0	0	0	0	0	50,000	24	
0	0	0	0	55,800	55,800	25	
0	159,300	0	0	0	159,300	26	
0	(31,300)	0	0	0	(31,300)	27	
0	19,300	0	0	0	19,300	28	
0	0	0	0	0	20,000	29	
0	0	0	0	0	5,400	30	
0	246,900	0	18,000	55,800	396,100		
0	0	0	0	0	56,600	31	
0	0	0	0	0	5,000	33	
0	0	0	0	0	35,000	34	
0	0	0	0	0	150,000	35	
0	0	0	0	0	246,600		
0	0	0	0	0	600,000	32*	
0	0	0	0	0	600,000		

SUMMARY
House Bill 359, Appropriations for State Government
All Funding Sources

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 1996					
36 Community and Economic Dev. - Special Initiatives	70,000	0	0	0	0
38 Community and Economic Dev. - SB 108	(142,800)	0	0	0	0
39 Community and Economic Dev. - HB 343	(666,900)	0	0	0	(2,150,000)
40 Utah State Fair Corporation - HB 343	666,900	0	0	0	2,150,000
Total Community and Economic Development	(72,800)	0	0	0	0
37* DCED - Community Development - Capital - HB 416	500,000	0	0	0	0
Total DCED Capital	500,000	0	0	0	0
41 General Fund	0	0	0	0	0
Total Other	0	0	0	0	0
42 Admin. Services - DFCM - HB 91	49,700	0	0	0	0
43 Admin. Services - Finance	50,000	0	0	0	0
44 Tax Commission - Administration - SB 162	3,000	0	0	0	0
45 Tax Commission - Administration - HB 20	11,100	0	0	0	0
46 Tax Commission - Administration - HB 56	25,700	0	0	0	0
47 Tax Commission - Administration - HB 61	2,600,000	0	0	0	0
48 Tax Commission - SB 159	13,200	0	0	0	0
Total General Government	2,752,700	0	0	0	0
49 Health - Utah Veterans' Home - SB 197	0	0	0	2,807,870	0
Total Health	0	0	0	2,807,870	0
50 USU - Agriculture Experiment Station	250,000	0	0	0	0
51 USU - Cooperative Extension	100,000	0	0	0	0
Total Higher Education	350,000	0	0	0	0
52 Human Services - Family Services - SB 314	138,000	0	0	0	0
53 Human Services - Family Services - SB 155	100,000	0	0	24,000	0
54 Human Services - Recovery Services - HB 329	10,553,600	0	0	0	(10,553,600)
55 Human Serv. - Svcs to People w/Disabilities - HB 104	350,000	0	0	0	0
56 Human Services - Aging and Adult Services	100,000	0	0	0	0
57 Human Services - Aging and Adult Services	100,000	0	0	0	0
Total Human Services	11,341,600	0	0	24,000	(10,553,600)
58 Natural Resources - Sovereign Lands - Firefighting	200,000	0	0	0	0
59 Natural Resources - Utah Geological Survey - SB 108	142,800	0	0	0	0
60 Natural Resources - Wildlife Resources - HB 250	0	0	0	0	0
61 Natural Resources - Wildlife Resources - HB 129	0	0	0	7,300	0
64 Natural Resources - Water Rights - HB 105	5,000	0	0	0	0
65 Natural Resources - Water Rights - HB 141	(10,000)	0	0	0	0
66 Natural Resources - Water Rights - HB 138	(20,000)	0	0	0	0
68 Natural Resources - Parks and Recreation	72,900	0	0	0	0
69 Natural Resources - Parks and Recreation - SB 210	8,500	0	0	0	0
70 Natural Resources - Parks and Recreation - SB 74	0	0	0	0	20,000
Total Natural Resources	399,200	0	0	7,300	20,000

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SUMMARY
House Bill 359, Appropriations for State Government
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	70,000	36	
0	0	0	0	0	(142,800)	38	
0	0	0	0	0	(2,816,900)	39	
0	0	0	0	0	2,816,900	40	
0	0	0	0	0	(72,800)		
0	0	0	0	0	500,000	37*	
0	0	0	0	0	500,000		
0	0	0	500,000	5,000,000	5,500,000	41	
0	0	0	500,000	5,000,000	5,500,000		
0	0	0	0	0	49,700	42	
0	0	0	0	0	50,000	43	
0	0	0	0	0	3,000	44	
0	0	0	0	0	11,100	45	
0	0	0	0	0	25,700	46	
0	0	0	0	0	2,600,000	47	
0	0	0	0	0	13,200	48	
0	0	0	0	0	2,752,700		
0	0	0	0	0	2,807,870	49	
0	0	0	0	0	2,807,870		
0	0	0	0	0	250,000	50	
0	0	0	0	0	100,000	51	
0	0	0	0	0	350,000		
0	0	0	0	0	138,000	52	
0	0	0	0	0	124,000	53	
0	0	0	0	0	0	54	
0	0	0	0	176,700	526,700	55	
0	0	0	0	0	100,000	56	
0	0	0	0	0	100,000	57	
0	0	0	0	176,700	988,700		
0	0	0	0	0	200,000	58	
0	0	0	0	0	142,800	59	
0	25,000	0	0	0	25,000	60	
0	2,500	0	0	0	9,800	61	
0	0	0	0	0	5,000	64	
0	0	0	0	0	(10,000)	65	
0	0	0	0	0	(20,000)	66	
0	0	0	0	0	72,900	68	
0	0	0	0	0	8,500	69	
0	0	0	0	0	20,000	70	
0	27,500	0	0	0	454,000		

SUMMARY
House Bill 359, Appropriations for State Government
All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1996					
62* Natural Res. - Water Res. Conserv. and Dev. Fund	400,000	0	0	0	0
63* Natural Res. - Water Res. Conserv. and Dev. Fund	2,000,000	0	0	0	0
67* Natural Resources - Parks and Rec. - SB 108	300,000	0	0	0	0
71 Natural Resources - Parks and Rec. - Antelope Island	400,000	0	0	0	0
Total Natural Resources Capital Budget	3,100,000	0	0	0	0
72 Uniform School Fund	0	0	0	0	0
73 Board of Education - Applied Technology Education	0	200,000	0	0	0
74 Board of Education - USOE - HB 17	0	4,000	0	0	0
75 Board of Education - USDB - HB 42	0	2,500	0	0	0
Total Public Education	0	206,500	0	0	0
76 Public Safety - Mgt. Information Svcs - HB 314	62,000	0	0	0	0
77 Public Safety - Law Enforcement Svcs - HB 70	102,000	0	0	0	0
78 Public Safety - POST - HB 273	0	0	0	0	0
79 Public Safety - Law Enforcement Svcs - HB 155	8,800	0	0	0	0
80 Public Safety - Law Enforcement Svcs - HB 224	0	0	0	0	99,000
Total Public Safety	172,800	0	0	0	99,000
81 Transportation - Support Services - HB 48	0	0	129,000	0	0
Total Transportation	0	0	129,000	0	0
Total FY 1996 Appropriations	20,646,900	206,500	129,000	2,839,170	(10,332,900)
FY 1995					
82 Legislature - Research and General Counsel	39,500	0	0	0	0
83 Legislature - Legislative Fiscal Analyst	29,500	0	0	0	0
Total Legislature	69,000	0	0	0	0
84 Attorney General - Domestic Violence	0	0	0	0	0
85 Attorney General - Prosecution Council	0	0	0	0	0
Total Elected Officials	0	0	0	0	0
Total FY 1995 Appropriations	69,000	0	0	0	0
TOTAL APPROPRIATIONS	20,715,900	206,500	129,000	2,839,170	(10,332,900)

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SUMMARY
House Bill 359, Appropriations for State Government
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
					400,000	62*	
0	0	0	0	0	2,000,000	63*	
0	0	0	0	0	300,000	67*	
0	0	0	0	0	400,000	71	
0	0	0	0	0	3,100,000		
					0	72	see note
0	0	0	0	0	200,000	73	
0	0	0	0	0	4,000	74	
0	0	0	0	0	2,500	75	
0	0	0	0	0	206,500		
					62,000	76	
0	0	0	0	0	102,000	77	
0	64,000	0	0	0	64,000	78	
0	0	0	0	0	8,800	79	
0	0	0	0	0	99,000	80	
0	64,000	0	0	0	335,800		
					129,000	81	
0	0	0	0	0	129,000		
0	338,400	0	925,500	5,232,500	19,985,070		
					39,500	82	
0	0	0	0	0	29,500	83	
0	0	0	0	0	69,000		
					22,000	84	
0	22,000	0	0	0	106,000	85	
0	106,000	0	0	0	128,000		
0	128,000	0	0	0	197,000		
0	128,000	0	0	0	197,000		
0	466,400	0	925,500	5,232,500	20,182,070		

SUMMARY
Senate Bill 217, Supplemental Appropriations Act
All Funding Sources

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 1995					
1	Legislature - Legis. Research and General Counsel	15,000	0	0	0
	Total Legislature	15,000	0	0	0
2	Governor	0	0	0	0
3	Governor - Office of Planning and Budget	0	0	0	0
4	Governor - Criminal and Juvenile Justice	0	0	0	0
5	State Auditor	0	0	0	0
6	State Auditor - Judicial Conduct Commission	75,000	0	0	0
7	State Treasurer	0	0	0	0
8	Attorney General	0	0	0	0
9	Attorney General - Child Welfare	246,500	0	0	0
10	Attorney General - Law on Disk	15,000	0	0	0
11	Attorney General	0	0	0	0
	Total Elected Officials	336,500	0	0	0
12	Judicial Council/State Court Adm. - Youth Mentoring	0	0	0	98,000
13	Judicial Council/CA - Admin. - ITS rate reduction	(13,200)	0	0	0
14	Judicial Council/CA - Admin. - Law on Disk	15,000	0	0	0
15	Judicial Council/CA - Children's Legal Defense	0	0	0	0
16	Judicial Council/CA - Juvenile Court	0	0	0	0
17	Judicial Council/CA - Guardian Ad Litem	250,000	0	0	0
18	Judicial Council/CA - Grand Jury Prosecution	0	0	0	0
19	Judicial Council/CA - Child Permanency Project	268,300	0	0	0
20	Judicial Council/CA - Jury and Witness	140,000	0	0	0
21	Judicial Council/State Court Administrator	0	0	0	0
	Total Courts	660,100	0	0	98,000
22	Human Services - Youth Corrections	220,000	0	0	0
23	Human Services - Youth Corrections	0	0	0	0
24	Corrections - Administration	0	0	0	0
25	Corrections - DP - ISF rate reduction VETOED	0	0	0	0
26	Corrections - Institutional Operations	600,000	0	0	0
	Total Corrections	820,000	0	0	0
27	Agriculture - Chemistry Laboratory and Admin.	99,700	0	0	0
28	Agriculture - M/D - Utah Horse Commission	20,000	0	0	0
29	Agriculture - Brand Inspection	0	0	0	0
30	Alcoholic Beverage Control	0	0	0	0
31	Commerce - General Regulations	0	0	0	0
33	Industrial Commission - Industrial Accidents	33,600	0	0	0
34	Industrial Commission	37,000	0	0	0
35	Insurance - Administration	100,000	0	0	400,000
36	Public Service Commission - Administration	20,000	0	0	0
37	Commerce - Public Utilities	0	0	0	0
38	Commerce - Committee on Consumer Services	0	0	0	0
	Total Business, Labor, and Agriculture	310,300	0	0	400,000
32*	Environmental Quality	276,700	0	0	0
	Total Environmental Quality	276,700	0	0	0

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

SUMMARY
Senate Bill 217, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	0	0	15,000	1	
0	0	0	0	0	15,000		
0	0	0	0	0	0	2	intent only
0	0	0	0	0	0	3	intent only
0	0	0	0	0	0	4	intent only
0	0	0	0	0	0	5	intent only
0	0	0	0	0	75,000	6	
0	0	0	0	0	0	7	intent only
0	0	0	0	0	0	8	intent only
0	0	0	0	0	246,500	9	
0	0	0	0	0	15,000	10	
0	0	0	0	0	0	11	intent only
0	0	0	0	0	336,500		
0	0	0	0	0	98,000	12	
0	0	0	0	0	(13,200)	13	
0	0	0	0	0	15,000	14	
0	20,000	0	0	0	20,000	15	
0	155,000	0	0	0	155,000	16	
0	0	0	0	0	250,000	17	
0	0	0	0	(49,000)	(49,000)	18	
0	0	0	0	0	268,300	19	
0	0	0	0	0	140,000	20	
0	0	0	0	0	0	21	intent only
0	175,000	0	0	(49,000)	884,100		
0	0	0	0	0	220,000	22	
0	0	0	0	0	0	23	intent only
0	0	0	0	0	0	24	intent only
0	0	0	0	0	0	25	VETOED
0	0	0	0	0	600,000	26	
0	0	0	0	0	820,000		
0	0	0	0	0	99,700	27	
0	0	0	16,000	0	36,000	28	
0	0	0	0	0	0	29	intent only
0	0	0	0	0	0	30	intent only
0	169,200	0	0	0	169,200	31	
0	0	0	0	0	33,600	33	
0	0	0	0	0	37,000	34	
0	0	0	0	0	500,000	35	
0	0	0	0	0	20,000	36	
0	0	0	0	0	0	37	intent only
0	0	0	0	0	0	38	intent only
0	169,200	0	16,000	0	895,500		
0	0	0	1,646,000	0	1,922,700	32*	
0	0	0	1,646,000	0	1,922,700		

SUMMARY
Senate Bill 217, Supplemental Appropriations Act
All Funding Sources

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 1995					
39 Community and Economic Dev. - Special Initiatives	580,000	0	0	0	0
40 DCED - Child Care	0	0	0	0	0
41 DCED - Industrial Assistance Fund	1,340,000	0	0	0	0
42 DCED - Office of Job Training	200,000	0	0	0	0
43 DCED - Business and Economic Development	75,000	0	0	0	0
44 DCED - Travel Development	120,000	0	0	0	0
45 DCED - State History	150,000	0	0	0	0
46 DCED - Fine Arts	0	0	0	0	0
47 DCED - Energy Services	0	0	0	0	0
48 DCED - State Library	0	0	0	0	0
49 DCED - State Library - Network Initiative	75,000	0	0	0	0
50 DCED - Community Development	505,000	0	0	0	0
52 DCED - Disaster Relief	0	0	0	0	0
53 Utah Technology Finance Corporation	400,000	0	0	0	0
Total Community and Economic Dev.	3,445,000	0	0	0	0
50* DCED - Community Development - Housing Dev.	1,375,000	0	0	0	0
Total DCED Capital	1,375,000	0	0	0	0
55 Admin. Services - Archives - Client Server	30,000	0	0	0	0
56 Admin. Services - DFCM - ISF Rate Reductions	(1,000)	0	0	0	0
57 Admin. Services - DFCM - Facilities Management	0	0	0	0	0
58 Admin. Services - Finance - ISF Rate Reductions	(170,700)	0	0	0	0
60 Admin. Services - Information Technology Services	0	0	0	0	0
61 Admin. Services - Risk Management	0	0	0	0	0
62 Admin. Services - General Services - Motor Pool	0	0	0	0	0
63 Human Resource Management - Wide Area Network	1,500	0	0	0	0
64 Tax Commission - Admin. and Revenue Collection	176,600	(35,000)	0	0	0
Total General Government	36,400	(35,000)	0	0	0
54* Admin. Services - Exec. Dir. - Fuel Tank Mit.	1,887,000	143,000	0	0	50,000
59* Admin. Services - Finance - Trans. Invest. Rest. Fund	0	0	0	0	0
65* Admin. Services - DFCM - Capital Improvements	1,000,000	0	0	0	0
Total General Government Capital	2,887,000	143,000	0	0	50,000
66 U of U - Education and General	1,135,900	0	0	0	0
67 USU - Education and General	653,600	0	0	0	0
68 WSU - Education and General	311,800	0	0	0	0
69 SUU - Education and General	120,900	0	0	0	0
70 Snow - Education and General	62,500	0	0	0	0
71 Dixie - Education and General	70,500	0	0	0	0
72 CEU - Education and General	62,100	0	0	0	0
73 UVSC - Education and General	153,700	0	0	0	0
74 SLCC - Education and General	261,800	0	0	0	0
Total Higher Education	2,832,800	0	0	0	0
75 Human Services - Executive Director Operations	128,000	0	0	(104,100)	0
76 Human Services - Mental Health	501,200	0	0	0	0
77 Human Services - Mental Health - Community Svcs	(300,000)	0	0	0	0

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SUMMARY
Senate Bill 217, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
					580,000	39	
0	0	0	0	0	0	40	intent only
0	0	0	0	0	1,340,000	41	
0	0	0	0	0	200,000	42	
0	0	0	0	40,000	115,000	43	
0	0	0	0	0	120,000	44	
0	0	0	0	0	150,000	45	
0	0	0	0	0	0	46	intent only
0	0	0	0	0	0	47	intent only
0	0	0	0	0	0	48	intent only
0	0	0	0	0	75,000	49	
0	0	0	0	84,400	589,400	50	
0	0	0	0	(124,400)	(124,400)	52	see note
0	0	0	0	0	400,000	53	
0	0	0	0	0	3,445,000		
					1,375,000	50*	
0	0	0	0	0	1,375,000		
0	0	0	0	0			
					30,000	55	
0	0	0	0	0	(1,000)	56	
0	0	0	0	0	0	57	intent only
0	0	0	0	0	(170,700)	58	
0	0	0	0	0	0	60	intent only
0	0	0	0	0	0	61	intent only
0	0	0	0	0	0	62	see note
0	0	0	0	0	1,500	63	
0	0	0	0	0	141,600	64	
0	0	0	0	0	1,400		
					2,080,000	54*	
0	0	0	0	0	0	59*	see note
0	0	0	0	2,300,000	3,300,000	65*	
0	0	0	0	2,300,000	5,380,000		
					1,135,900	66	
0	0	0	0	0	653,600	67	
0	0	0	0	0	311,800	68	
0	0	0	0	0	120,900	69	
0	0	0	0	0	62,500	70	
0	0	0	0	0	70,500	71	
0	0	0	0	0	62,100	72	
0	0	0	0	0	153,700	73	
0	0	0	0	0	261,800	74	
0	0	0	0	0	2,832,800		
					(250,000)	75	
0	0	0	0	63,500	564,700	76	
0	0	0	0	0	(300,000)	77	

SUMMARY
Senate Bill 217, Supplemental Appropriations Act
All Funding Sources

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 1995					
78 Human Services - Substance Abuse	23,000	0	0	0	0
79 Human Services - Family Support - ISF Rate Reduc.	(4,800)	0	0	0	0
80 Human Services - Family Support - AFDC	(1,500,000)	0	0	(2,638,300)	0
81 Human Services - Services for People w/Disabilities	282,700	0	0	0	0
82 Human Services - Services for People w/Disabilities	(400,000)	0	0	0	0
83 Human Services - Family Services	2,154,300	0	0	3,860,800	0
84 Human Services - Fam. Services - Out-of-Home Care	2,200,000	0	0	0	0
85 Human Services - Aging and Adult Services	216,400	0	0	0	0
86 Human Services - Recovery Services	0	0	0	0	0
Total Human Services	3,300,800	0	0	1,118,400	0
87 Health - Executive Director Operations	794,100	0	0	(2,100)	31,300
88 Health - Health Systems Improvement	(3,800)	0	0	(2,400)	(700)
89 Health - Community Health	(1,200)	0	0	(1,900)	(100)
90 Health - Family Health Services	(1,400)	0	0	(8,200)	(600)
91 Health - Health Care Financing	(31,000)	0	0	(77,100)	(200)
92 Health - Medical Assistance Base Program	(1,670,500)	0	0	(4,639,400)	0
Total Health	(913,800)	0	0	(4,731,100)	29,700
93 Natural Resources (DNR) - Administration	0	0	0	0	0
94 DNR - Rent	0	0	0	0	0
95 DNR - Sovereign Lands and Forestry - Fire Supp.	2,200,000	0	0	0	0
96 DNR - Sovereign Lands and Forestry - Fire Center	40,000	0	0	0	0
97 DNR - Sovereign Lands and Forestry	0	0	0	0	0
98 DNR - Oil, Gas, and Mining	0	0	0	0	0
99 DNR - Water Resources - CUP Mitigation	3,000,000	0	0	0	0
101 DNR - Water Resources - Dam Safety Grants	0	0	0	0	0
103 DNR - Water Rights	0	0	0	0	1,600,000
104 DNR - Wildlife Res. - Big Game	0	0	0	0	0
105 DNR - Wildlife Res. - Rseed Fire Damage	0	0	0	0	0
106 DNR - Parks and Recreation	0	0	0	0	0
Total Natural Resources	5,240,000	0	0	0	1,600,000
100* DNR - Water Resources Construction Account	800,000	0	0	0	0
102* DNR - Water Resources - Conservation and Dev.	500,000	0	0	0	0
107* DNR - Parks and Recreation - Capital Budget	0	0	0	0	350,000
Total Natural Resources Capital	1,300,000	0	0	0	350,000
108 School and Institutional Trust Lands Administration	0	0	0	0	0
Total School and Institutional Trust Lands	0	0	0	0	0
109 Board of Education - MSP - Bilingual Education	0	500,000	0	0	0
110 Board of Education - MSP - EDNET	0	1,500,000	0	0	0
112 Board of Education - MSP - Textbooks and Supplies	0	9,500,000	0	0	0
113 Board of Ed. - Office of Rehabilitation	0	529,600	0	0	0
114 State Board of Applied Technology Education	0	2,000,000	0	0	0
115 Board of Ed. - MSP - Concurrent Enrollment	0	500,000	0	0	0
116 Board of Education	0	0	0	0	0
Total Public Education	0	14,529,600	0	0	0

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SUMMARY
Senate Bill 217, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	175,000	0	0	0	198,000	78	
0	0	0	0	0	(4,800)	79	
0	0	0	0	0	(4,138,300)	80	
0	0	0	0	0	282,700	81	
0	0	0	0	(1,523,900)	(1,923,900)	82	
0	0	0	0	1,239,500	7,254,600	83	
0	0	0	0	1,450,000	3,650,000	84	
0	0	0	0	0	216,400	85	
0	0	0	0	0	0	86	intent only
0	175,000	0	0	979,100	5,573,300		
0	0	0	0	0	823,300	87	
0	0	0	0	0	(6,900)	88	
0	0	0	0	0	(3,200)	89	
0	0	0	0	0	(10,200)	90	
0	(700)	0	0	0	(109,000)	91	
0	(685,100)	0	0	0	(6,995,000)	92	
0	(685,800)	0	0	0	(6,301,000)		
0	0	0	0	0	0	93	intent only
0	0	0	0	0	0	94	intent only
0	0	0	0	0	2,200,000	95	
0	0	0	0	0	40,000	96	
0	50,000	0	0	0	50,000	97	
0	0	0	0	0	0	98	intent only
0	0	0	0	0	3,000,000	99	
0	0	0	800,000	0	800,000	101	
0	0	0	0	0	0	103	intent only
0	0	0	0	0	1,600,000	104	
0	200,000	0	0	0	200,000	105	
0	0	0	0	0	0	106	intent only
0	250,000	0	800,000	0	7,890,000		
0	0	0	0	0	800,000	100*	
0	0	0	0	0	500,000	102*	
0	0	0	0	0	350,000	107*	
0	0	0	0	0	1,650,000		
0	1,070,000	0	0	0	1,070,000	108	
0	1,070,000	0	0	0	1,070,000		
0	0	0	0	0	500,000	109	
0	0	0	0	0	1,500,000	110	
0	0	0	0	0	9,500,000	112	
0	0	0	0	0	529,600	113	
0	0	0	0	0	2,000,000	114	
0	0	0	0	0	500,000	115	
0	0	0	0	0	0	116	intent only
0	0	0	0	0	14,529,600		

SUMMARY
Senate Bill 217, Supplemental Appropriations Act
All Funding Sources

Item	General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 1995					
111 Board of Education - School Building Program	0	2,000,000	0	0	0
Total Public Education Capital	0	2,000,000	0	0	0
117 DPS - Commissioner's Office	(22,400)	0	0	0	0
118 DPS - Comprehensive Emergency Management	0	0	0	0	0
119 DPS - Driver License	85,000	0	0	0	0
120 DPS - Highway Patrol	77,000	0	0	0	0
121 DPS - Investigations	0	0	0	0	0
122 DPS - Law Enforcement Services	50,000	0	0	0	0
123 DPS - Management Information	23,000	0	0	0	0
124 DPS - Police Officer Standards and Training	0	0	0	0	0
125 DPS - State Fire Marshal - Fire Prevention	15,000	0	0	0	0
Total Public Safety	227,600	0	0	0	0
126 Utah National Guard	65,000	0	0	0	0
Total National Guard	65,000	0	0	0	0
127 Transportation - Support Services	0	0	396,800	(500)	(23,200)
128 UDOT - Engineering Services	0	0	409,200	52,500	0
129 UDOT - District Management	0	0	(177,100)	0	0
130 UDOT - Maintenance Management	0	0	0	0	0
131 UDOT - Equipment Management	0	0	0	0	0
133 UDOT - Aeronautics	0	0	0	0	0
Total Transportation	0	0	628,900	52,000	(23,200)
132* UDOT - Construction	0	0	(628,900)	0	0
Total Transportation Capital	0	0	(628,900)	0	0
134 Administrative Services - DFCM	0	0	0	0	0
Total Administrative Services - DFCM	0	0	0	0	0
Total FY 1995 Appropriations	22,214,400	16,637,600	0	(3,560,700)	2,504,500
FY 1996					
135 Snow College - Education and General	72,500	0	0	0	0
136 CEU - Education and General	10,000	0	0	0	0
137 UVSC - Education and General	117,500	0	0	0	135,600
138 Board of Regents - Utah Education Network	6,400,000	0	0	0	0
Total Higher Education	6,600,000	0	0	0	135,600
Total FY 1996 Appropriations	6,600,000	0	0	0	135,600
TOTAL APPROPRIATIONS	28,814,400	16,637,600	0	(3,560,700)	2,640,100

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SUMMARY
Senate Bill 217, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	0	0	2,000,000	111	
0	0	0	0	0	2,000,000		
0	0	0	0	0	(22,400)	117	
0	0	0	0	0	0	118	intent only
0	0	0	0	0	85,000	119	
0	0	0	0	0	77,000	120	
0	0	0	0	0	0	121	intent only
0	0	0	0	0	50,000	122	
0	0	0	0	0	23,000	123	
0	0	0	0	0	0	124	intent only
0	0	0	0	0	15,000	125	
0	0	0	0	0	227,600		
0	0	0	0	0	65,000	126	
0	0	0	0	0	65,000		
0	0	0	0	0	373,100	127	
0	0	0	0	0	461,700	128	
0	0	0	0	0	(177,100)	129	
0	0	0	0	0	0	130	intent only
0	0	0	0	0	0	131	intent only
0	0	0	0	0	0	133	intent only
0	0	0	0	0	657,700		
0	0	0	0	0	(628,900)	132*	
0	0	0	0	0	(628,900)		
0	0	0	0	0	0	134	intent only
0	0	0	0	0	0		
0	1,153,400	0	2,462,000	3,230,100	44,641,300		
0	0	0	0	0	72,500	135	
0	0	0	0	0	10,000	136	
0	0	0	0	0	253,100	137	
0	0	0	0	0	6,400,000	138	
0	0	0	0	0	6,735,600		
0	0	0	0	0	6,735,600		
0	1,153,400	0	2,462,000	3,230,100	51,376,900		

SUMMARY
Senate Bill 215, Minimum School Program Act Amendments
FY 1996

PROGRAMS	FY 1996 WPU _s	Amount @ \$1,672/WPU
I. BASIC SCHOOL PROGRAMS		
A. Regular Basic School Programs		
1. Kindergarten	18,610	\$31,115,920
2. Grades 1-12	425,532	711,489,504
3. Professional Staff	5,782	9,667,504
4. Administrative Costs	41,095	68,710,840
5. Necessarily Existent Small Schools	1,655	2,767,160
Total Regular Basic School Programs	492,674	823,750,928
B. Restricted Basic School Programs		
1. Special Education Regular Program		
a. Special Education Add-on WPU _s	51,738	86,505,936
b. Self-Contained Regular WPU _s	11,529	19,276,488
2. Special Education - Pre-School	4,023	6,726,456
3. Extended Year Program for Severely Disabled	236	394,592
4. Special Education State Programs	1,345	2,248,840
Total Special Education	68,871	115,152,312
5. Applied Technology Education - Districts		
6. Applied Technology Education - District Set Aside	19,052	31,854,944
Total Applied Technology Education	20,037	33,501,864
7. Youth-In-Custody	4,081	6,823,432
8. Adult High School Completion	3,207	5,362,104
9. Adult Basic Skills	300	501,600
10. Accelerated Learning Programs	2,717	4,542,824
11. At-Risk Students	3,324	5,557,728
12. Career Ladders	24,143	40,367,096
13. Class Size Reduction	11,144	18,632,768
Total Other Restricted Programs	48,916	81,787,552
Total Restricted Basic School Programs	137,824	230,441,728
C. Unrestricted Basic Program - Local Program	11,623	19,433,656
TOTAL BASIC SCHOOL PROGRAM WPU_s	642,121	1,073,626,312
D. Related to Basic Program		
1. Social Security and Retirement		197,146,858
2. Pupil Transportation To and From School		37,939,118
3. Contingency Fund		617,797
4. Incentives for Excellence		614,535
5. Regional Service Centers		739,978
6. Inservice Education		1,001,230
7. Comprehensive Guidance		3,006,150
8. Education Technology Initiative		4,419,162
9. EDNET		6,464,229
10. Centennial Schools Program		4,601,200
11. FACT At-Risk Program		4,174,813
12. Bilingual Education		1,600,000
13. Character Education		300,000
Total Related to Basic Program		262,625,070

Continued

SUMMARY
Senate Bill 215, Minimum School Program Act Amendments (Continued)

II. SPECIAL PURPOSE PROGRAMS	
A. Experimental - Developmental Programs	4,518,450
Total Special Purpose Programs	4,518,450
III. BOARD AND VOTED LEEWAY PROGRAMS	
A. Voted Leeway Program	64,859,171
B. Board Leeway Program	26,207,637
Total Board and Voted Leeway Programs	91,066,808
TOTAL MINIMUM SCHOOL PROGRAM (I to III)	1,431,836,640
IV. LOCAL REVENUE	
A. Basic Levy (tax rate = 0.002864)	187,577,930
B. Voted Leeway	57,358,288
C. Board Leeway	18,277,746
Total Local Contribution	263,213,964
V. STATE REVENUE	
A. Uniform School Fund	1,168,622,676
Total State Revenue	1,168,622,676
TOTAL MINIMUM SCHOOL PROGRAM REVENUE (IV to V)	1,431,836,640
VI. SCHOOL BUILDING AID PROGRAMS *	
A. Critical and Continuing School Building Aid	
1. Uniform School Fund	8,574,400
2. Mineral Lease	4,483,600
Total Critical and Continuing School Building Aid	13,058,000
B. Capital Outlay Equalization	
1. Uniform School Fund	5,300,000
2. Local Tax Levy	5,758,000
Total Capital Outlay Equalization	11,058,000
TOTAL SCHOOL BUILDING AID PROGRAMS	24,116,000
TOTAL APPROPRIATION SENATE BILL 215	\$1,455,952,640
REVENUE SENATE BILL 215	
A. Local Revenue	\$268,971,964
B. Mineral Lease	4,483,600
C. Uniform School Fund	1,182,497,076
TOTAL REVENUE SENATE BILL 215	\$1,455,952,640
* The School Building Aid Program is included in the Capital Budget and Debt Service summary.	

Table 48

**FY 1996 SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL
General Fund and Uniform School Fund**

Sources of Funding	Appropriations Act II H.B. 359	Supplemental Approp. Act S.B. 217	Appropriations Act H.B. 360	Other Bills	Total FY 1996
General Fund	\$20,646,900	\$6,600,000	\$1,277,579,300	\$5,981,400	\$1,310,807,600
Uniform School Fund	206,500	0	85,843,000	1,188,797,100	1,274,846,600
TOTAL	\$20,853,400	\$6,600,000	\$1,363,422,300	\$1,194,778,500	\$2,585,654,200
Departments					
Business, Labor, and Agriculture	\$75,400	\$0	\$14,708,500	\$7,500 ¹	\$14,791,400
Community and Economic Dev.	(72,800)	0	31,746,900	999,400 ²	32,673,500
Corrections (Adult and Youth)	799,100	0	153,891,300	50,000 ³	154,740,400
Courts	323,300	0	65,495,700	917,000 ⁴	66,736,000
Elected Officials	87,000	0	23,054,400	50,000 ⁵	23,191,400
Environmental Quality	218,600	0	9,189,100	(875,000) ⁶	8,532,700
General Government	2,752,700	0	54,760,200	160,000 ⁷	57,672,900
Health	0	0	149,506,800	1,150,000 ⁸	150,656,800
Higher Education	350,000	6,600,000	416,762,200	1,185,000 ⁹	424,897,200
Human Services	11,341,600	0	185,085,900	175,000 ¹⁰	196,602,500
Legislature	0	0	9,896,300	260,000 ¹¹	10,156,300
National Guard	0	0	2,582,800	0	2,582,800
Natural Resources	399,200	0	24,915,300	252,500 ¹²	25,567,000
Public Education	206,500	0	66,858,800	1,174,922,700 ¹³	1,241,988,000
Public Safety	172,800	0	31,188,100	(200,000) ¹⁴	31,160,900
Transportation	0	0	1,079,000	0	1,079,000
Total Operations	16,653,400	6,600,000	1,240,721,300	1,179,054,100	2,443,028,800
Capital Budget	4,200,000	0	46,716,300	14,474,400 ¹⁵	65,390,700
Debt Service	0	0	75,984,700	0	75,984,700
Other	0	0	0	1,250,000 ¹⁶	1,250,000
TOTAL	\$20,853,400	\$6,600,000	\$1,363,422,300	\$1,194,778,500	\$2,585,654,200
¹ House Bill 065, Appropriation for Agribusiness (\$7,500) ² Senate Bill 162, Severance Tax Amendments (\$400,000) House Bill 378, Hill Air Force Museum Planes (\$125,000) House Bill 235, Railroad Museum and Restoration (\$125,000) House Bill 383, Job Training Coordination Act Amendments (\$349,400)					

Continued on next page

Table 48 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Continued from previous page (Table 48 footnotes)

- 3 *Senate Bill 013, Juvenile Sex Offenders and Victim Treatment Program (\$50,000)*
- 4 *House Bill 334, Child Welfare Reform Act Amendments (\$211,000)*
Senate Bill 081, Expanding the Number of Judges (\$605,300)
Senate Bill 087, Court Commissioner Amendments (\$100,700)
- 5 *Senate Bill 109, Constitutional Defense Council (\$50,000)*
- 6 *House Bill 001, Amendments to Funding (-\$875,000), First Special Session*
- 7 *Senate Bill 235, Office of Debt Collection (\$160,000)*
- 8 *Senate Bill 197, Utah Veterans' Home (\$500,000)*
House Bill 305, Health System Improvement Act (\$650,000)
- 9 *House Bill 234, Centers for Persons with Disabilities Appropriation (\$250,000)*
Senate Bill 202, SLCC-Small Business Development Center Appropriation (\$35,000)
Senate Bill 119, Engineering Initiative 1995-96 (\$450,000)
House Bill 305, Health System Improvement Act (\$150,000)
House Bill 423, Youth Partnership Appropriation (\$300,000)
- 10 *House Bill 005, Commitment Law Study Funding (-\$25,000), First Special Session*
House Bill 098, Appropriation for Persons with Disabilities (\$50,000)
House Bill 363, Appropriation for Domestic Violence Shelters (\$150,000)
- 11 *House Bill 005, Commitment Law Study Funding (\$25,000), First Special Session*
House Bill 316, Native American Legislative Liaison Committee (\$20,000)
House Bill 334, Child Welfare Reform Act Amendments (\$32,100)
House Bill 212, Domestic Violence Task Force (\$18,500)
House Bill 248, Information Technology Commission (\$4,900)
Senate Bill 055, Land Conservation Task Force (\$38,000)
Senate Bill 038, Tax Review Commission Study - Taxation of Telecommunications (\$80,000)
Senate Bill 061, Reauthorization of Property Tax Task Force (\$41,500)
- 12 *House Bill 052, Paleontology Certification Program (\$9,500)*
House Bill 028, Navajo Aquifer Study (\$243,000)
- 13 *Senate Bill 215, Minimum School Program Act Amendments (\$1,168,622,700)*
House Bill 172, Highly Impacted Schools (\$4,000,000)
House Bill 344, Appropriation for Classroom Supplies and Materials (\$2,000,000)
House Bill 245, Appropriation for Gang Prevention (\$300,000)
- 14 *House Bill 001, Amendments to Funding (-\$200,000), First Special Session*
- 15 *House Bill 229, Western Transportation Corridor Study (\$600,000)*
Senate Bill 215, Minimum School Program Act Amendments (\$13,874,400)
- 16 *Senate Bill 097, County Funding for Criminal Defense Costs (\$250,000)*
Senate Bill 225, Appropriation for a Multi-purpose Facility (\$1,000,000)

Table 49
FY 1996 SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL
All Sources of Funding

Sources of Funding	Appropriations Act II H.B. 359	Supplemental Approp. Act S.B. 217	Appropriations Act H.B. 360	Other Bills	Total FY 1996
General Fund	\$20,646,900	\$6,600,000	\$1,277,579,300	\$5,981,400	\$1,310,807,600
Uniform School Fund	206,500	0	85,843,000	1,188,797,100	1,274,846,600
Transportation Fund	129,000	0	257,564,000	0	257,693,000
Federal Funds	2,839,200	0	1,124,902,800	0	1,127,742,000
Dedicated Credits	(10,332,900)	135,600	283,022,300	(2,263,200)	270,561,800
Mineral Lease	0	0	31,410,400	4,483,600	35,894,000
Restricted and Trust Funds	1,263,900	0	218,167,200	4,159,800	223,590,900
Other Funds	5,232,500	0	119,311,300	(165,600)	124,378,200
Local Property Tax	0	0	0	268,971,900	268,971,900
TOTAL	\$19,985,100	\$6,735,600	\$3,397,800,300	\$1,469,965,000	\$4,894,486,000
Departments					
Business, Labor, and Agriculture	\$396,100	\$0	\$89,338,600	\$7,500 ¹	\$89,742,200
Community and Economic Dev.	(72,800)	0	77,703,200	999,400 ²	78,629,800
Corrections (Adult and Youth)	872,800	0	160,495,400	50,000 ³	161,418,200
Courts	323,300	0	67,655,000	1,117,000 ⁴	69,095,300
Elected Officials	494,500	0	40,862,100	50,000 ⁵	41,406,600
Environmental Quality	246,600	0	68,515,900	56,000 ⁶	68,818,500
General Government	2,752,700	0	107,087,900	160,000 ⁷	110,000,600
Health	2,807,900	0	709,377,200	1,150,000 ⁸	713,335,100
Higher Education	350,000	6,735,600	582,499,500	1,185,000 ⁹	590,770,100
Human Services	988,700	0	489,953,000	175,000 ¹⁰	491,116,700
Legislature	0	0	10,308,900	260,000 ¹¹	10,568,900
National Guard	0	0	8,194,200	0	8,194,200
Natural Resources	454,000	0	81,513,000	252,500 ¹²	82,219,500
Public Education	206,500	0	252,953,100	1,438,136,600 ¹³	1,691,296,200
Public Safety	335,800	0	61,118,800	0 ¹⁴	61,454,600
Transportation	129,000	0	167,631,500	0	167,760,500
Total Operations	10,285,100	6,735,600	2,975,207,300	1,443,599,000	4,435,827,000
Capital Budget	4,200,000	0	340,492,500	25,116,000 ¹⁵	369,808,500
Debt Service	0	0	82,100,500	0	82,100,500
Other	5,500,000	0	0	1,250,000 ¹⁶	6,750,000
TOTAL	\$19,985,100	\$6,735,600	\$3,397,800,300	\$1,469,965,000	\$4,894,486,000

¹ House Bill 065, Appropriation for Agribusiness (\$7,500)
² Senate Bill 162, Severance Tax Amendments (\$400,000)
House Bill 378, Hill Air Force Museum Planes (\$125,000)
House Bill 235, Railroad Museum and Restoration (\$125,000)
House Bill 383, Job Training Coordination Act Amendments (\$349,400)

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Table 49 shows the appropriations by bill to state agencies from all sources of funding.

Continued from previous page (Table 49 footnotes)

- 3 Senate Bill 013, Juvenile Sex Offenders and Victim Treatment Program (\$50,000)*
- 4 House Bill 225, Program to Expedite Court Processing of Juveniles (\$200,000)*
House Bill 334, Child Welfare Reform Act Amendments (\$211,000)
Senate Bill 081, Expanding the Number of Judges (\$605,300)
Senate Bill 087, Court Commissioner Amendments (\$100,700)
- 5 Senate Bill 109, Constitutional Defense Council (\$50,000)*
- 6 House Bill 304, Used Tire Management Amendments (\$56,000)*
- 7 Senate Bill 235, Office of Debt Collection (\$160,000)*
- 8 Senate Bill 197, Utah Veterans' Home (\$500,000)*
House Bill 305, Health System Improvement Act (\$650,000)
- 9 House Bill 234, Centers for Persons with Disabilities Appropriation (\$250,000)*
Senate Bill 202, SLCC-Small Business Development Center Appropriation (\$35,000)
Senate Bill 119, Engineering Initiative 1995-96 (\$450,000)
House Bill 305, Health System Improvement Act (\$150,000)
House Bill 423, Youth Partnership Appropriation (\$300,000)
- 10 House Bill 005, Commitment Law Study Funding (-\$25,000), First Special Session*
House Bill 098, Appropriation for Persons with Disabilities (\$50,000)
House Bill 363, Appropriation for Domestic Violence Shelters (\$150,000)
- 11 House Bill 005, Commitment Law Study Funding (\$25,000), First Special Session*
House Bill 316, Native American Legislative Liaison Committee (\$20,000)
House Bill 334, Child Welfare Reform Act Amendments (\$32,100)
House Bill 212, Domestic Violence Task Force (\$18,500)
House Bill 248, Information Technology Commission (\$4,900)
Senate Bill 055, Land Conservation Task Force (\$38,000)
Senate Bill 038, Tax Review Commission Study - Taxation of Telecommunications (\$80,000)
Senate Bill 061, Reauthorization of Property Tax Task Force (\$41,500)
- 12 House Bill 052, Paleontology Certification Program (\$9,500)*
House Bill 028, Navajo Aquifer Study (\$243,000)
- 13 Senate Bill 215, Minimum School Program Act Amendments (\$1,431,836,640)*
House Bill 172, Highly Impacted Schools (\$4,000,000)
House Bill 344, Appropriation for Classroom Supplies and Materials (\$2,000,000)
House Bill 245, Appropriation for Gang Prevention (\$300,000)
- 14 House Bill 001, Amendments to Funding (\$0), First Special Session*
- 15 House Bill 001, Amendments to Funding (\$400,000), First Special Session*
House Bill 229, Western Transportation Corridor Study (\$600,000)
Senate Bill 215, Minimum School Program Act Amendments (\$24,116,000)
- 16 Senate Bill 097, County Funding for Criminal Defense Costs (\$250,000)*
Senate Bill 225, Appropriation for a Multi-purpose Facility (\$1,000,000)

Table 50
BILLS CARRYING APPROPRIATIONS
1995 LEGISLATIVE SESSIONS
All Sources of Funding

Bill	Title	General and Uniform School Funds	Other	Total
FY 1995				
H.B. 007	Child Welfare Attorneys' Fees and Appropriation for Case Workers (First Special Session)	\$971,200	\$107,900	\$1,079,100
H.B. 184	Appropriation for RS 2477 Defense	150,000	0	150,000
H.B. 339	Children and Youth Task Force	48,000	0	48,000
H.B. 359	Appropriations for State Government	69,000	128,000	197,000
H.B. 377	Task Force on County Revenues	25,500	0	25,500
S.B. 021	Parental Involvement Task Force	22,500	0	22,500
S.B. 217	Supplemental Appropriations Act	38,852,000	5,789,300	44,641,300
S.B. 271	Dam Safety Amendments	500,000	500,000	1,000,000
	TOTAL FY 1995	40,638,200	6,525,200	47,163,400
FY 1996				
H.B. 001	DEQ Amendments/Public Safety Funding (First Special Session)	(1,075,000)	1,475,000	400,000
H.B. 028	Navajo Aquifer Study	243,000	0	243,000
H.B. 052	Paleontology Certification Program	9,500	0	9,500
H.B. 065	Appropriation for Agribusiness	7,500	0	7,500
H.B. 098	Appropriation for Persons with Disabilities	50,000	0	50,000
H.B. 172	Highly Impacted Schools	4,000,000	0	4,000,000
H.B. 212	Domestic Violence Task Force	18,500	0	18,500
H.B. 225	Program to Expedite Court Processing of Juveniles	0	200,000	200,000
H.B. 229	Western Transportation Corridor Study	600,000	0	600,000
H.B. 234	Center for Persons with Disabilities Appropriation	250,000	0	250,000
H.B. 235	Railroad Museum and Restoration	125,000	0	125,000
H.B. 245	Appropriation for Gang Prevention	300,000	0	300,000
H.B. 248	Information Technology Commission	4,900	0	4,900
H.B. 304	Used Tire Management Amendments	0	56,000	56,000
H.B. 305	Health System Improvement Act	800,000	0	800,000
H.B. 316	Native American Legislative Liaison Committee	20,000	0	20,000
H.B. 334	Child Welfare Reform Act Amendments	243,100	0	243,100
H.B. 344	Appropriation for Classroom Supplies and Materials	2,000,000	0	2,000,000
H.B. 359	Appropriations for State Government	20,853,400	(868,330)	19,985,070
H.B. 360	Appropriations Act	1,363,422,300	2,034,378,000	3,397,800,300
H.B. 363	Appropriation for Domestic Violence Shelters	150,000	0	150,000
H.B. 378	Hill Air Force Museum Planes	125,000	0	125,000
H.B. 383	Job Training Coordination Act Amendments	349,400	0	349,400
H.B. 423	Youth Partnership Appropriation	300,000	0	300,000
S.B. 013	Juvenile Sex Offenders and Victim Treatment Program	50,000	0	50,000
S.B. 038	Tax Review Commission Study - Taxation of Telecommunication	80,000	0	80,000
S.B. 055	Land Conservation Task Force	38,000	0	38,000
S.B. 061	Reauthorization of Property Tax Task Force	41,500	0	41,500
S.B. 081	Expanding the Number of Judges	605,300	0	605,300
S.B. 087	Court Commissioner Amendments	100,700	0	100,700
S.B. 097	County Funding for Criminal Defense Costs	250,000	0	250,000
S.B. 109	Constitutional Defense Council	50,000	0	50,000
S.B. 119	Engineering Initiative 1995-96	450,000	0	450,000
S.B. 162	Severance Tax Amendments	400,000	0	400,000
S.B. 197	Utah Veterans' Home	500,000	0	500,000
S.B. 202	SLCC-Small Business Development Center Appropriation	35,000	0	35,000
S.B. 215	Minimum School Program Act Amendments	1,182,497,076	273,455,564	1,455,952,640
S.B. 217	Supplemental Appropriations Act	6,600,000	135,600	6,735,600
S.B. 225	Appropriation for a Multi-purpose Facility	1,000,000	0	1,000,000
S.B. 235	Office of Debt Collection	160,000	0	160,000
	TOTAL FY 1996	\$2,585,654,176	\$2,308,831,834	\$4,894,486,010

Table 50 shows all bills carrying appropriations that were passed in the 1995 Legislative Session.

Table 51

BILLS IMPACTING REVENUE
General Fund and Uniform School Fund

Bill	Title	General Fund	Uniform School Fund	Total
FY 1996				
H.B. 020	Tax Incentives to Employ Persons with Disabilities	\$0	(\$64,400)	(\$64,400)
H.B. 056	Sales Tax - Home Medical Equipment	(288,000)	0	(288,000)
H.B. 063	Medical Benefits Recovery Act Amendments	134,000	0	134,000
H.B. 120	Sales Tax - Authorized Carrier Exemption	(150,000)	0	(150,000)
H.B. 155	Licensing of Utah Private Investigators	20,000	0	20,000
H.B. 274	Sales Tax on Construction Projects	(2,000,000)	0	(2,000,000)
H.B. 305	Health System Improvement Act	0	(750,000)	(750,000)
H.B. 401	Department of Environmental Quality Funding Amendments	(1,075,000)	0	(1,075,000)
S.B. 023	Reclaiming Abandoned Mines	(9,500)	0	(9,500)
S.B. 043	Agricultural Sales Tax Exemptions	275,000	0	275,000
S.B. 146	Water Resources Construction Fund	(122,000)	0	(122,000)
S.B. 254*	Property Tax Rates and Minimum School Levy	0	9,400,000	9,400,000
S.B. 273	Sales Tax Exemption on School Fund Raisers	(50,000)	0	(50,000)
S.B. 289	Sales Tax - Mobile Homes	(1,400,000)	0	(1,400,000)
TOTAL FY 1996		(\$4,665,500)	\$8,585,600	\$3,920,100
FY 1997				
H.B. 274	Sales Tax on Construction Projects	(\$4,000,000)	\$0	(\$4,000,000)
S.B. 105	Sales Tax - Manufacturing Exemption	(6,862,200)	0	(6,862,200)
S.B. 117	Workers' Compensation Safety	(1,000,000)	0	(1,000,000)
S.B. 162	Severance Tax Amendments	(300,000)	0	(300,000)
TOTAL FY 1997		(\$12,162,200)	\$0	(\$12,162,200)

*S.B. 254 also reduced property tax by about \$90,000,000.

Table 51 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, Contingency Appropriations, Special Session

VETOES

Governor Leavitt vetoed four items in House Bill 359, *Appropriations for State Government*, for technical reasons.

This item was duplicated in Senate Bill 97, *County Funding for Criminal Defense Costs*:

Item 8	To Criminal Defense Costs Trust Fund	
	From General Fund	\$250,000

The following items fund the provisions of House Bill 331, *Criminal Exposure to HIV*. The bill did not pass, therefore, the funding is not required.

Item 12	To Department of Corrections - Field Operations	
	From General Fund	\$1,800

Item 13	To Department of Corrections - Medical	
	From General Fund	3,000

Item 14	To Department of Corrections - Institutional Operations	
	From General Fund	21,000

Governor Leavitt vetoed one item in Senate Bill 217, *Supplemental Appropriations Act*, for technical reasons.

This item attempts to reduce the General Fund from an item of appropriation which had not been appropriated from the General Fund by the legislature.

Item 25	To Department of Corrections - Data Processing - Internal Service Funds	
	From General Fund	(\$22,400)
	Schedule of Programs:	
	Information Technology Rate Reduction	(\$22,400)

Governor Leavitt also vetoed House Bill 380, *Cultural Facilities Funding*, which carried its own General Fund appropriation of \$140,000.

CONTINGENCY APPROPRIATIONS

Senate Bill 217, Item 134. The legislature authorized a contingency appropriation of up to a total project cost of \$5,100,000 from any unencumbered FY 1995 surplus to the Division of Facilities Construction and Management for remodeling the Heber M. Wells Building, Salt Lake City. This item shall have first priority on the General Fund surplus over any other contingent appropriation, including the contingent appropriation of \$500,000 in Item 66 for the University of Utah antitrust lawsuit.

Senate Bill 217, Item 66. The legislature authorized a contingency appropriation of \$500,000 from any unencumbered FY 1995 surplus to the University of Utah for final payment of legal fees related to the antitrust law suit.

SPECIAL SESSION

A special legislative session was held April 19, 1995 to address matters requiring immediate legislative attention. Those issues considered most urgent, or impacting appropriations from the General Session, are summarized as follows:

House Bill 1, Amendments to Environmental Quality and Public Safety Funding

Item 1 This line item revises House Bill 360, *Appropriations Act*, Item 70, funding and appropriates funds from the Environmental Quality Restricted Account to the Department of Environmental Quality, consistent with House Bill 401, *Department of Environmental Quality Funding Amendments and Apportionment of Liability*. It also approves two \$60 fees previously omitted in House Bill 360 under the Division of Air Quality and Water Quality.

Item 2 This line item revises House Bill 360, *Appropriations Act*, Item 238, funding and appropriates funds from the Environmental Quality Restricted Account to the Department of Public Safety—Comprehensive Emergency Management, consistent with House Bill 401, *Department of Environmental Quality Funding Amendments and Apportionment of Liability*.

House Bill 2, Appropriation and Prioritization for Services for People with Disabilities

Section 1 This section establishes criteria to determine eligibility for services.

Section 2 This section revises House Bill 359, *Appropriations for State Government*, Item 55, by allowing funding originally appropriated for House Bill 104, *Prioritization of Services for Persons with Disabilities*, which was vetoed by the governor, to be used for day services for people with disabilities.

House Bill 3, Nonlapsing Appropriations Amendments

Section 1 This section clarifies nonlapsing intent language for the Department of Environmental Quality, Item 32, and the Department of Human Services, Item 83, under Senate Bill 217, *Supplemental Appropriations Act, 1995* General Session.

The following projects within the Environmental Response/Remediation Program are nonlapsing:

Underground Storage Tank Cleanup	\$1,580,000
Underground Storage Tank Data Base	50,000

The Department of Human Services - State Office - Management Information Systems program of \$4,438,300 is nonlapsing.

House Bill 5, Commitment Law Study Funding

Section 1 This section appropriates \$25,000 in General Fund to the House, the Senate, and the Office of Legislative Research and General Counsel for costs associated with a study to make recommendations for changes in Utah's statutes governing the commitment of mentally ill persons.

Section 2 This section removes \$25,000 from the Division of Mental Health where the funds were originally appropriated during the 1995 General Session.

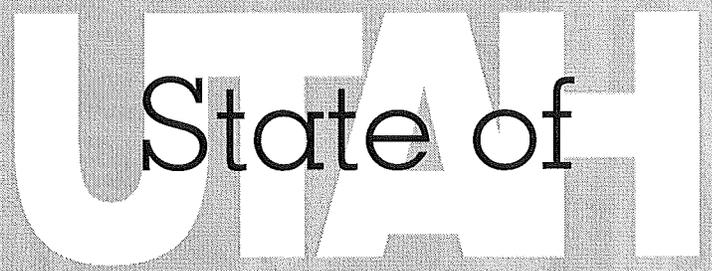
House Bill 7, Child Welfare Attorneys' Fees and Appropriation for Caseworkers

Section 1 This section includes general appropriation language.

Section 2 This section appropriates \$443,100 to the Division of Family Services to accelerate the hiring and equipping of caseworkers. This section also appropriates \$636,000 to the Office of the Attorney General to be used for payment of attorney's fees related to the *David C. v. Leavitt* case.

Senate Bill 2, Effective Date Changes to Minimum Mandatory Sentences

This bill changes the implementation date of the removal of minimum mandatory sentences of sex offenders from April 1995 to April 1996. This new implementation date will allow time for the Utah Sentencing Commission to study the issue and propose modifications to the 1996 Legislature.



LEGISLATIVE INTENT STATEMENTS

This section summarizes intent language contained in the major appropriations bills.

► Legislative Intent

House Bill 360, House Bill 359, and Senate Bill 217 by Department

Business, Labor, and Agriculture

House Bill 360

FY 1996 Item

50 Funds from the FY 1995 appropriation for pesticide disposal amnesty are nonlapsing.

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

50,51,53,54, 59,60,63,64, 66,73,75,78, 83,85 No additional vehicles can be acquired by purchase, lease, or other means that would increase the inventory beyond the January 1, 1995 level. This does not include normal replacements for depreciated and damaged vehicles already in the inventory.

51 Funds for Soil Conservation District elections are nonlapsing and may be spent only during even-numbered years when elections take place.

Funds from the FY 1993 appropriation of \$100,000 for Agribusiness are nonlapsing.

Funds appropriated for the Horse Commission are nonlapsing.

Authorization is provided to utilize research funds for support of Ag in the Classroom not to exceed \$5,000.

55 Funds for the Auction Market Veterinarians program are nonlapsing.

58 Funds for the Grain Inspection program are nonlapsing.

61 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 semi-annual reports to the Legislative Fiscal Analyst, the Governor's 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 1996 legislature.

- 66 A \$200,000 appropriation to the Department of Commerce authorizes the second and final phase of the imaging/optical scanning project. These funds are nonlapsing.

The Division of Occupational and Professional Licensing is to report during the 1996 legislative session to the Executive Appropriations Subcommittee on Business, Labor, Agriculture and Environmental Quality the number of investigations and citations, revocations of licenses, and other related information in the construction trades industry for FY 1995 and FY 1996.

- 79 Funds for the Public Service Commission Research and Analysis program are nonlapsing.

- 84 Funds for Professional and Technical Services in the Division of Public Utilities in Commerce are nonlapsing.

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

Senate Bill 217

FY 1995 Item

- 27 Funds for the motor pool are nonlapsing. Funds for the Department of Agriculture, Item 42, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill with first priority given to the purchase of a weights and measures truck.
- 28 The \$20,000 appropriation for research is to be utilized for cooperative research with Utah State University for work in combating the Dyers Woad noxious weed. These funds are nonlapsing.
- 29 Funds for Brand Inspection in the Department of Agriculture, Item 44, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill with the upgrade of department service pistols to Glock given least priority.
- 30,31, 34-38 Funds for the Departments of Alcoholic Beverage Control, Commerce-General Regulations, Industrial Commission, Insurance, Public Service

Commission, Commerce-Division of Public Utilities and Commerce-Committee on Consumer services, Items 55, 57, 64, 66, 69, 74, and 76, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

- 35 The \$100,000 appropriation to Insurance will complete the conversion of the Wang computer system to a Novell LAN system and is nonlapsing.
- 36 The \$20,000 appropriation to the Public Service Commission is for computer consulting services and is nonlapsing.

Community and Economic Development

House Bill 360

FY 1996 Item

- 87,88,90-100, 102,103,107 Funds for Administration, Special Initiatives, Industrial Assistance Fund, Office of Job Training, Business and Economic Development, Office of Asian Affairs, Office of Polynesian Affairs, Office of Black Affairs, Martin Luther King Commission, Office of Hispanic Affairs, Division of Indian Affairs, Travel Development, Utah State Centennial Commission, Utah State Historical Society, Division of State History, and Community Development are nonlapsing.
- 87 No additional vehicles may be acquired by purchase, lease, or other means that would increase the department vehicle total beyond the January 1, 1995 level. This does not include normal replacement for depreciated or damaged vehicles already in the inventory, or vehicles authorized through supplemental appropriations.
- 91 Funding for workforce development within the Office of Job Training may be used for the following purposes:
- 1) Develop and acquire hardware and software for the storage of case management data that will interface with all the public entities that provide job training services.
 - 2) Develop a working prototype of a shared client data base for all job training services providers as described in Section 9-2-1110 which utilizes as much as possible the information technology resources available to those service providers.

Further, the Office of Job Training must report its plan for implementing the requirements of this appropriation to the State Job Training Coordinating Council created in Section 9-2-1103 and the Governor's Task Force on Workforce Development.

92 The Division of Business and Economic Development shall establish a formula and mechanism for the Centers of Excellence Program whereby royalties, equity, interest, or other funds can be returned to the program and/or the State.

105 Funds for the Library Networking Initiative are nonlapsing.

Senate Bill 217

FY 1995 Item

39 Funds for the Shakespearean Festival land acquisition and the Utah Opera Company are nonlapsing.

40,46,47,
48,51 Funds for the Office of Child Care, the Division of Fine Arts, the Office of Energy Services, the State Library Division, and the Division of Community Development, Items 79, 93, 95, 94, and 97, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

41-45,49,
50,53 Funds for the Industrial Assistance Fund, Single Head of Household program, Business and Economic Development, Travel Development, State History, State Library, Community Development, and Utah Technology Finance Corporation are nonlapsing.

44 If the Jensen Welcome Center is not completed by the end of calendar year 1995, then the funds allocated for this center may be used to maintain, upgrade, and enhance the other Welcome Centers throughout the state.

Corrections

House Bill 360

FY 1996 Item

38 Funds for the Division of Youth Corrections are nonlapsing.

- 40,41,42 No additional vehicles can be acquired by purchase, lease, or other means that would increase the vehicle inventory beyond the January 1, 1995 level. This does not include normal replacements for depreciated and damaged vehicles already in the inventory or for new hires.
- 40 General Funds for the Department of Corrections Administration program are nonlapsing.
- 41 General Funds for the Department of Corrections Field Operations program are nonlapsing.
- 42 Corrections and Educational systems personnel should coordinate the prison recidivism reduction program.
- General Funds for the Department of Corrections Institutional Operations program are nonlapsing.
- 44 General Funds for the Department of Corrections Medical Services program at Draper are nonlapsing.
- 45 FTE limits for Correctional Industries shall be set by the Correctional Industry Advisory Board.

Senate Bill 217

FY 1995 Item

- 22 Funds for Division of Youth Corrections workload are nonlapsing.
- 23,24 Funds for the Division of Youth Corrections, and the Department of Corrections Administration program, items 32, 33, 34, and 35, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 26 Funds for the Department of Corrections Institutional Operations are nonlapsing for food.

Courts

House Bill 360

FY 1996 Item

- 31 General Funds for the Courts are nonlapsing.
- 32 Funds for the Jury and Witness program are nonlapsing.
- 35 Funds for the Guardian ad litem program are nonlapsing.

House Bill 359

FY 1996 Item

- 4 Under provisions of UCA 67-8-2, the salary for a District Court judge is set at \$86,200 for the period of July 1, 1995 to June 30, 1996. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.

Senate Bill 217

FY 1995 Item

- 19 Funds for the Judicial Council Child Permanency project are nonlapsing.
- 20 Funds for the Jury and Witness program are nonlapsing.
- 21 Funds for the Judicial Council, Item 28, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

Elected Officials

House Bill 360

FY 1996 Item

- 11 Funds for the Governor's Office are nonlapsing.
- 12 Funds for the Governor's Commission for Women and Families are nonlapsing.

- 13 Funds for the Governor's Emergency Fund are nonlapsing.
- 14 Funds for the Governor's Office of Planning and Budget are nonlapsing.
- 16 Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.
- 17 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.

The Attorney General shall enforce the Motor Fuel Marketing Act.

The Water Rights Adjudication line item be converted to a program within the Attorney General's main budget line item.

No additional vehicles be acquired by purchase, lease, or other means that would increase the vehicle total beyond the January 1, 1995 level. This does not include normal replacements for depreciation or damaged vehicles already in the inventory as of January 1, 1995.

The Attorney General guarantees the state's interest in the cold fusion patents.

- 21 Attorneys allocated to the Attorney General in House Bill 265 (1994 General Session) to meet the provisions of the Child Welfare Reform Act and any other attorneys allocated in the 1995 General Session be made a separate line item, where the attorneys shall have no other responsibility than representing the state in all Juvenile Court proceedings related to child abuse, neglect, and dependency, including, but not limited to, shelter hearings, dispositional review hearings, periodic review hearings, and petitions for termination of parental rights.
- 28 Funds to the Attorney General for the Child Permanency Unit are nonlapsing.

House Bill 359

FY 1996 Item

- 9 Funds to the Attorney General in House Bill 360, Item 25 (Children's Justice Centers) and Item 29 (Financial Crime), 1995 General Session are nonlapsing.

FY 1995 Item

- 84 Funds to the Attorney General for Domestic Violence are nonlapsing.
- 85 Funds to the Attorney General for the Public Safety Support Fund are nonlapsing.

Senate Bill 217

FY 1995 Item

- 2 - 4 Funds for the Governor's Office, the Governor's Office of Planning and Budget, and the Commission on Criminal and Juvenile Justice, Items 12, 15, and 17, Chapter 298, Laws of Utah 1994 are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 5, 7, 8 Funds for the State Auditor, the State Treasurer, and the Attorney General, Items 18, 19, and 20, Chapter 298, Laws of Utah 1994 are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 6 Funds to the State Auditor for the Judicial Conduct Commission are nonlapsing.
- 9 Funds to the Attorney General for Child Welfare Reform Act compliance and termination of parental rights cases are nonlapsing.
- 11 Unspent funds appropriated to the Attorney General for the Labrum Case under Chapter 322, Item 6, Laws of Utah 1994 General Session may be applied to other criminal cases.

Environmental Quality

House Bill 360

FY 1996 Item

- 70 Any unexpended funds in the Air Operating Permit program, beyond the \$200,000 level, are nonlapsing and are authorized for use in the operating permit program in FY 1996, thereby reducing the level of the FY 1996 emission fees.

If House Bill 304, *Used Tire Management Amendments*, passes, \$40,000 is to be deducted from the appropriation of dedicated credits to the Division of Solid and Hazardous Waste.

Up to \$200,000 of remaining funds in the Air Quality Operating Permit program are to lapse to the General Fund on June 30, 1995 and be designated for Urban Airshed Modeling authorized in the FY 1996 appropriations.

Funds in excess of the purchase price for remote air quality sensors are to be used to investigate or implement alternative approaches to achieving air quality other than centralized emission I/M 240.

Priority shall be given to the direction for redesignation of non-attainment areas where activities are limited because of lack of conformity as specified in Section 176 of the Clean Air Act and Amendments.

No vehicle purchases are to be made that would increase the inventory beyond the January 1, 1995 level. This does not include normal replacements for depreciated and damaged vehicles already in the inventory.

Senate Bill 217

FY 1995 Item

32 Funds for remote air quality sensors are nonlapsing.

Funds for the Department of Environmental Quality, Item 61, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

General Government and Capital Facilities

House Bill 360

FY 1996 Item

111 Funds in the Department of Administrative Services - Fuel Tank Mitigation program are nonlapsing.

113,122,132 No additional vehicles may be acquired by purchase, lease, or other means that would increase the vehicle total beyond the January 1, 1995 level. This does not include normal replacements for depreciated or damaged vehicles

already in inventory as of January 1, 1995, or vehicles authorized through supplemental appropriations.

115 Funds for lease purchases are nonlapsing.

116 The Division of Finance may continue to receive the internal service fund overhead allocation for operations and systems development.

As the Division of Finance changes the accounting for revenues, expenditures, and Internal Service Fund advances, as contemplated by Utah Code Section 51-5-6 and 63-38-3.5, any remaining equities will be treated as a reservation of fund balance as identified by the division.

FY 1996 supplemental funding is to be considered for the Division of Finance if the costs to convert the Utah Department of Transportation to the FINET system exceed the amounts budgeted to operate the accounting system in the Division of Finance.

116, 121 The Department of Human Resource Management (DHRM) together with the Division of Finance may move forward with the Human Resource Management System in FY 1995 using existing DHRM staff, Division of Finance staff, and department and agency staff contemplated for the project. It is subject to review by the General Government and Capital Facilities Appropriations Subcommittee.

Funding to purchase software, hardware, and contract services to complete the Human Resource Management project in FY 1996 may be obtained from funds that would have otherwise lapsed June 30, 1995, voluntary contributions from departments and agencies, and lease purchase agreements with the hardware and software vendors for a period not to exceed five years. Payments on agreements will begin after July 1, 1996. The data processing staff hired by DHRM to complete this project and provide ongoing support for the system will be paid from project funds through June 30, 1996.

117 Funds for Navajo Trust Litigation are nonlapsing.

120 Of the FY 1996 General Fund appropriation to the Automated Geographic Reference Center within the Division of Information Technology Services, \$200,000 is to be used for development of a framework of digital geographic base data.

Funds for the 800 MHz wireless communication system engineering study are nonlapsing.

No contracts are to be awarded on the request for proposal for fiber optic networking until the Information Technology Commission has made its recommendation on the concept of the project.

The study and design of the 800 MHz system is to include a detailed analysis of the economic impact on city and county governments. Recommendations for funding alternatives should be included in the analysis. The study should include alternatives to developing a totally new infrastructure including, but not limited to, the utilization of existing equipment and frequencies. The development of the 800 MHz system or any other statewide radio backbone is to be directed by a council of user agencies on both the state and local levels.

Of the FY 1996 General Fund appropriation to the Automated Geographic Reference Center within the Division of Information Technology Services, \$200,000 is to be used for the contracting and integration of a 1 x 24,000 scale map digitizing project.

- 121 The Department of Human Resource Management (DHRM) is to review human resource management staffing levels within state agencies and identify human resource functions performed within each agency that could be transferred to the central function of DHRM, as the result of either efficiencies created by the Human Resource Management Information System (HRMIS) implementation or inadequate workload to justify the position at the agency level. DHRM is to report its findings to the Office of the Legislative Fiscal Analyst no later than June 30, 1995.

Fees collected by DHRM are to be considered a separate program driven by user training needs. Funds remaining at the end of the fiscal year for the training program are nonlapsing.

The compensation package for state employees is to be increased by four percent effective July 1, 1995. The increase is to be allocated first for selective salary adjustments, then merit increases, then health insurance rate increases and retirement rate increases as needed, with the remainder for bonuses for exceptional employees. Funds for exceptional employee bonuses are to be distributed under rules set forth by the Director of the Department of Human Resource Management.

- 122 The Tax Commission is to use vacancy/turnover savings to ensure completion of the study of the Motor Vehicle Information System and repairs to the system, and is to incorporate all management information systems to ensure integration, coordination, and maximum efficiency for information technology expenditures.

- 125 Funds in the Tax Litigation Account are nonlapsing.
- 126 Funds for hearing expenses within the Career Service Review Board are nonlapsing.
- 127 The Retirement Board may make necessary expenditures above and beyond the approved amount in fulfillment of its fiduciary responsibility. All such expenditures are to be reported to the 1996 General Session of the Legislature and the Legislative Retirement Committee through the Office of the Legislative Fiscal Analyst.
- 128 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.
- 129 Costs to comply with requirements of Securities and Exchange Commission (SEC) rule 15c-2-12 are to be charged to debt service funds.

The Division of Finance is to allocate the federal portion of equity in the Information Technology Services (ITS) fund to the federal government and the remainder to fund \$1,000,000 in the debt service program.

- 130 The internal service funds of the Department of Administrative Services may add FTEs beyond the authorized level if it represents a benefit to the state and a decrease of FTEs in the user agency. Total state government FTEs should not change with such a shift.

Internal service fund retained earnings are not to exceed the guidelines of the federal government. A report will be furnished each year by the Department of Administrative Services comparing the maximum level allowed by the federal government to the retained earnings balance of each internal service fund within the department at the end of the fiscal year.

- 131 The Fleet Services program within the Division of General Services, Department of Administrative Services, is authorized to acquire additional vehicles subject to agency verification that new FTEs have been funded by the legislature and require a vehicle to fulfill their job description. However, total capital authorization for FY 1996 should not exceed \$9,078,100, as originally requested by the division unless specifically directed by other intent.

The Division of General Services, Department of Administrative Services, is authorized to acquire additional vehicles to replace vehicles of the State Hospital fleet which have exceeded the standard five year/75,000 mile replacement cycle. Any proceeds from disposal of the old vehicles shall be

applied to the new vehicle acquisition. This authorization for replacement vehicles may not result in a net increase of vehicles to the state as a whole.

132 The computer center emergency/alternate site is to be funded through user charges. The initial acquisition costs will be charged to the Internal Service Fund and cannot exceed \$3,700,000. The building will be depreciated over the useful life as allowed by federal regulation. (OMB circular A-87 indicated maximum use allowance rate of two percent of the acquisition cost per year or a depreciation rate based on the unique construction.) Legislative approval of this project is contingent on approval of the Information Technology Commission.

135 Of this appropriation, \$25,000 is to be used by the Division of Facilities Construction and Management (DFCM) to coordinate the development of a statewide land inventory. This project is to be part of the DFCM information system development. Impacted agencies as determined by DFCM are to give full cooperation and necessary resources to DFCM to facilitate completion of the project. DFCM may charge the effected agencies and institutions a prorated share of costs incurred to complete the project, but in no case is the total to exceed \$75,000. This project will include institutions of Higher Education as well as the State Office of Education, exclusive of local school districts.

The Corrections Facility Needs Analysis is to include both Youth and Adult Corrections. Study items should include but not be limited to the following issues: a) the number of new beds needed each year over the next ten years broken down by male and female in classifications, such as minimum, medium, maximum, forensic, community based, etc.; b) current classification methodology as it relates to inmate housing; c) the degree to which alternative methods can be used to address these issues, including the use of alternative programs and lower cost facilities, such as work camps, the Dugway installation, privatized facilities, etc.; and d) the infrastructure capacities and needs at Gunnison, Draper, and other sites, as well as the relative costs of adding beds at each facility.

This analysis is to include a review of national trends relative to meeting specialized housing requirements. The Office of the Legislative Fiscal Analyst is to review the proposals of potential consultants prior to final selection. Funding of \$75,000 is to come from the FY 1996 capital planning appropriation.

DFCM is to review the revenue sources that would be available to service a revenue bond for the construction of the combined State Library/Division of Services for the Visually Handicapped facility. The review is to include

potential proceeds from the sale of the Murray B. Allen Center and be completed in time for the FY 1997 budget cycle.

Adequate funding is to be provided by the Utah State Building Board from the FY 1996 capital improvement appropriation to make at least minimum adaptations at the Union Pacific Railroad Station in Salt Lake City so that the building meets minimum life safety and ADA requirements in time for Utah Statehood Centennial events. DFCM is encouraged to work with other private and public organizations to finance these adaptations.

Of the FY 1996 capital planning appropriation, \$25,000 is for a statewide land inventory.

The State Building Board may allocate a portion of the capital improvement funding to energy conservation projects with a requirement that the agencies or institutions that benefit from these projects repay all or a portion of these costs from the resultant savings in utility costs. These repayments may then be reallocated by the State Building Board to future energy conservation projects on the same basis. The division is to report annually to the legislature on the activity of this account.

When economically feasible, DFCM is to consider locating state facilities diversely throughout the state as part of the programming process, unless specific project direction is given by other intent language of the legislature.

The remodel and repairs of the Wasatch State Park Clubhouse are to be funded from Capital Improvements in FY 1996, not to exceed \$779,300.

House Bill 359

FY 1996 Item

- 41 The Division of Finance is to allocate the federal portion of equity in the Internal Service Funds of Administrative Services to the federal government with the remainder to fund \$3,000,000 of this item.

Senate Bill 217

FY 1995 Item

- 54 Funds for the fuel tank mitigation program are nonlapsing.

Funds for construction of compressed natural gas dispensing facilities are nonlapsing.

The Division of Finance is to allocate the federal portion of equity in the Motor Pool Fund to the federal government with the remainder to fund this and other programs in the Appropriations Act.

- 55,56 Funds for the Department of Administrative Services, Items 108 and 103, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in the bill.
- 57 Funds for operation and maintenance costs during the Heber Wells Building remodel are nonlapsing until June 30, 1996. Any balance remaining at the close of FY 1996 will lapse to the General Fund.
- 58 Funds not expended in Items 105 and 106 of House Bill 387 of the 1994 Legislature are nonlapsing, and are to be used for FINET operating costs.

Funds for Department of Administrative Services, Item 105, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for the project listed in this bill.

The \$3,850,000 approved in FY 1994 and FY 1995 for the FIRSTplus accounting system will be funded from the repayment of the advance to internal service funds.

The Division of Finance may continue to receive the internal service fund overhead allocation as a dedicated credit for operations and systems development.

- 58, 63 The Department of Human Resource Management (DHRM) and the Division of Finance are allowed to move forward with the Human Resource Management System in FY 1995 using existing DHRM staff, Division of Finance staff, department and agency staff, and the new staff contemplated for the project. It is subject to review by the General Government and Capital Facilities Appropriations Subcommittee.

Funding to purchase software, hardware, and contract services to complete the HRM project in FY 1996 may be obtained from: 1) funds that would otherwise be lapsed June 30, 1995, 2) voluntary contributions from departments and agencies, and 3) lease purchase agreements with the hardware and software vendors for a period not to exceed five years. Payments on the agreements will begin after July 1, 1996. The data processing staff hired by DHRM to complete this project and provide ongoing support for the system are to be paid from project funds through June 30, 1996.

- 59 The Division of Finance is to establish a Transportation Investment Restricted Fund. Any funds transferred to this fund cannot be expended unless appropriated by the legislature.
- 60 The Division of Information Technology Services may increase the authorized FTE level for FY 1994 by 14 FTEs to accommodate wide area network workload increases. This increase will be handled within previously authorized rates and capital outlay.
- 61 Up to \$2.9 million for asbestos litigation, the Natural Resources Damage Claim, and the Navajo Trust Litigation Premium may come from the Workers Compensation portion of the State Risk Management Fund. Any costs necessary to satisfy federal requirements related to these payments may also be paid from the State Risk Management Fund.
- 63 Funds in the Flex Benefit Program are nonlapsing.
- 64 Funds for Tax Commission, Items 110 and 111, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for the project listed in this bill.
- 65 Funds from appropriations for the Americans with Disabilities Act shall only be for facility barrier removal. No facility barrier may be removed if the total cost of the programmatic accommodations is less than the cost of the facility barrier removal. As provided by UCA 63-38-11, the Governor's Office of Planning and Budget shall review agency and institution work programs. The review shall determine the appropriateness of proposed Americans with Disabilities Act facility barrier removal expenditures and make recommendations to the Director of Finance for allotment of these funds.

Funds for Americans with Disabilities Act (ADA) barrier removal are nonlapsing.

The Division of Facilities Construction and Management is to proceed with a 128-bed Salt Lake County Youth Correctional Facility as directed by legislative intent in Item 122 of House Bill 387. This facility is to be operational by May 31, 1996 and budget considerations are to be made by the 1996 Legislature to fully fund the operations of this facility.

- 134 After allocating all contingent appropriations of designations required by statute, all unrestricted, undesignated, and unencumbered surpluses remaining, up to a total project cost of \$5,100,000, are appropriated to the Division of Facilities Construction and Management for the remodeling of the Heber M. Wells Building in Salt Lake City. This item has first priority

on the General Fund surplus over any other contingent appropriation, including the contingent appropriation of \$500,000 in Item 66 for the University of Utah antitrust lawsuit.

Health

House Bill 360

FY 1996 Item

- 136 The Division of Laboratory Services may receive donated laboratory equipment and shall use such donated equipment for the purpose of promoting and protecting the public health.

The legislative fiscal analysts for Public Education, Health, Human Services, and the Courts will coordinate the preparation of the FACT budget beginning with the FY 1997 budget.

The appropriations subcommittees for Public Education, Health, Human Services, and the Courts will coordinate the process for legislative review and action on the FACT budget beginning with the FY 1997 budget.

- 137 No additional vehicles will be acquired by purchase, lease, or other means that would increase the vehicle total beyond the January 1, 1995 level. This does not include normal replacements for depreciated or damaged vehicles already in the inventory as of January 1, 1995.

- 142 The Division of Health Care Financing (DHCF) and the Division of Services to People with Disabilities (DSPD) will advise the Human Services Interim Committee (in September 1995) and the Health and Human Services Appropriations Subcommittee of their progress in implementing a combined funding stream for the Intermediate Care Facilities for the Mentally Retarded (ICF/MRs) and Home and Community Based Services (HCBS) for the disabled. The costs of this combined funding stream will not exceed the costs the State would have incurred absent this initiative. The individual recipient must have the freedom of choice to determine the setting, i.e., ICF/MR or HCBS, in which he/she receives services, consistent with the requirements of Title 62A, Chapter 5, Part 3, Utah Code Annotated, Admission to a Mental Retardation Facility.

- 143 The Department of Health will review with the Interim Executive Appropriations Committee any Medicaid Program reductions or additions.

The Department of Health Medical Assistance Program will not reduce services to accommodate the reduction in funding. This reduction is being made due to the uncertainty in budgeting for Medicaid. If funding levels prove inadequate, the Department of Health will request a supplemental appropriation to maintain current service levels.

House Bill 359

FY 1996 Item

- 49 The funds appropriated to the Utah Veterans' Home under the terms of Senate Bill 197 are nonlapsing.

Senate Bill 217

FY 1995 Item

- 87 The appropriation to the Executive Director, \$240,000 of the appropriation to the State Laboratory, and the appropriation to Public Health Data are considered nonlapsing.

Higher Education

House Bill 360

FY 1996 Item

- 155,164,176,
178,182,184,
187,191,193,
196 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.
- 155-196(excl.
163,175,181) A portion of the funds appropriated to higher education for salary increases shall be distributed to all higher education employees performing satisfactorily.
- 155,157,159,
164,169,170,
176,178,182,
184,187,190,
191,193,196 Student services and academic support needs shall be given priority over other academic considerations in the allocation of "urgent student support" funding. Student input should be considered in allocating these funds.

155,164,176,
178,182,184,
187,191,193,
196

The Utah System of Higher Education (USHE) shall cooperate fully with the state in developing an inventory of all land owned by any state agency or institution. The cost of developing the inventory shall be covered by participating agencies through existing budgets. The total cost of the project shall not exceed \$75,000.

155,164,176,
178,182,184,
187,191,193,
196

USHE institutions shall report to the legislature on the accumulation and expenditure of student fees used for retiring bonded indebtedness, for buildings, or for other student funded projects.

155,164,176,
178,182,184,
187,191,193,
196

No additional vehicles shall be acquired by purchase, lease, or other means that would increase vehicle totals beyond the January 1, 1995 level. This does not include normal replacements for depreciated or damaged vehicles already in inventory. Additional vehicles may be acquired for use in delivering off-campus outreach programs.

164,176,178,
182,184,187,
191,193,196

The Regents, Governor, and Analyst should 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.

158

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.

196

Funds appropriated for Americans with Disabilities Act program implementation shall remain with the Board of Regents until a system wide allocation formula is developed. The allocation formula shall be based on: 1) documented headcounts of visual, hearing, physical, emotional, and learning disabled students; 2) standard costs for providing services to such categories of students; and 3) other available state and federal resources.

Corrections and the Educational systems shall coordinate educational offerings provided under the prison recidivism reduction program.

The Board of Regents shall develop a policy for addressing funding at institutions when dealing with enrollment fluctuations varying from funded target levels.

The Board of Regents shall include one student representative from each of the USHE institutions on its Tuition and Fees Task Force.

House Bill 359

FY 1996 Item

- 50 Funding shall be used for bio-technology.
- 51 Funding shall be used for the expanded food nutrition program.

Senate Bill 217

FY 1996 Item

- 135, 136 Funding shall be used for a telephone registration system.
- 137 Funding shall be used for upper-division enrollment.
- 138 Funding shall be used for the electronic highway.

Funding for statewide technology for higher education shall be allocated with oversight approval and review by the Utah Education Network and the Board of Regents. The development of the statewide technology delivery system and programs shall be the predominant emphasis in allocating this funding.

FY 1995 Item

- 66 Funding shall be used for offsetting budget shortfalls, Kennecott Building operation and maintenance, and instructional equipment.

After allocating all contingent appropriations or designations required by statute, \$500,000 of unrestricted, undesignated and unencumbered surplus is appropriated to the University of Utah for the final payment of legal fees related to the anti-trust lawsuit.
- 67 Funding shall be used for offsetting budget shortfalls, electronic library resources, teaching lab upgrades and library acquisitions.
- 68 Funding shall be used for Stewart Library and technology equipment.
- 69 Funding shall be used for a campus fiber optic network.
- 70 Funding shall be used for a Student Information System upgrade.
- 71 Funding shall be used for the Academic Services Center operation and maintenance.

- 73 Funding shall be used for telecommunications equipment.
- 74 Funding shall be used for the Sandy Campus, the technology network, and Jordan Campus planning.

Human Services

House Bill 360

FY 1996 Item

- 146 The Legislative Fiscal Analysts for Public Education, Health, Human Services, and the Courts will coordinate the preparation of the FY97 Families and Agencies Coming Together (FACT) budget. The respective appropriations subcommittees will also coordinate the legislative review process of the FACT budget.

No additional vehicles above the January 1, 1995 inventory are to be acquired by purchase, lease, or other means, except through normal replacement of depreciated or damaged vehicles.

- 147, 148 The department shall make whatever preparations are necessary so as not to contract as a provider of services in mental health or substance abuse in FY 1997. This will not affect the pass-through of funds to local mental health and substance abuse authorities.

- 149 The Office of Family Support (OFS), in coordination with the Division of Aging and Adult Services, is encouraged to make regular visits to senior centers, senior housing units, and other gathering places for seniors for the purpose of providing outreach and eligibility for the Qualified Medicare Beneficiaries program.

Before October 1, 1995, OFS shall submit a request to the Secretary of the U.S. Department of Health and Human Services to amend the state Aid to Families with Dependent Children (AFDC) plan with regards to resource standards, as they apply after initial eligibility has been determined, not to apply the resource standard to one automobile owned by the recipient.

Up to \$500,000 may be used to divert clients from applying for public assistance or to provide emergency welfare services.

Employees of the departments of Human Services and Health should not advise or encourage applicants for any public assistance program to

terminate employment or reduce their income in order to qualify for an assistance program, except with regard to the Medicaid spend-down program.

OFS shall submit waivers to the U.S. Department of Health and Human Services which will allow for reductions in monthly AFDC grants for families where preschool age children are not current on immunizations and/or where children who are subject to the Compulsory Education Act are not attending school on a regular basis, and that parents should bear the primary responsibility of providing verification. Children with serious medical illness should be exempted from the school attendance provision.

- 150 The Division of Health Care Financing and the Division of Services for People with Disabilities will advise the legislature regarding their progress in implementing a combined funding stream for Intermediate Care Facilities for the Mentally Retarded and Home and Community-based Services for the disabled. The costs of this combined funding stream will not exceed the cost the state would have incurred absent this initiative. The individual recipient must have the freedom of choice to determine the setting.
- 152 In establishing eligibility for respite care services, the Board and the Division of Aging and Adult services should target eligibility to situations of extreme stress where care givers are providing assistance to adults who are suffering chronic long-term illnesses and other sources of informal relief are not sufficient. The preponderance of the funding should be directed to care receivers over the age of 60.

Subcontracts to local Area Agencies on Aging, which are local government entities, may purchase or lease vehicles from the motor pool on their behalf.

- 153 Upon passage of House Bill 329, *Improvements to Child Support Collections*, \$10,533,600 in Dedicated Credits in the Office of Recovery Services (ORS) FY 1996 appropriation should be placed in the General Fund, and the same amount in General Fund should be appropriated to ORS as recommended by the Legislative Fiscal Analyst in their report to the Legislative Process Committee. This change is a cost-neutral transaction.

Senate Bill 217

FY 1995 Item

- 75, 76, 78, 79, 81, 83, 85 Funds for the divisions of the Department of Human Services, Items 211, 212, 213, 214, 215, 216, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

- 86 Funds for the Office of Recovery Services Information System (ORSIS) are nonlapsing and all ORSIS funds shall be made available until the new system is completed.

National Guard

Senate Bill 217

FY 1995 Item

- 126 Funds for armory maintenance are nonlapsing.

Natural Resources and Trust Lands Administration

House Bill 360

FY 1996 Item

- 206 The department is to continue to prepare and perfect performance measures for each of its divisions and programs. The department will provide the current and historical data that will make these measures useful for the next legislative session.

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

The department is to study the management of Hardware Ranch and report to the legislature its findings and recommendations.

- 207 No additional vehicles can be acquired by purchase, lease or other means that would increase the inventory beyond the July 1, 1994 level. This does not include normal replacements for depreciated and damaged vehicles already in the inventory.
- 213 Contributions to the Water Education program are nonlapsing.
- 214 Water Rights is authorized to charge \$30 per hour for processing title documents.
- 215 Up to \$500,000 may be used for big game depredation expenses. Half of the cost should come from the General Fund and half from the Wildlife Restricted Account.

Up to one-third of Upland Game Stamp revenue may be used in cooperation with the Department of Agriculture to control predators of upland game.

The Division of Finance will allocate the federal portion of contributed capital in the Natural Resources' motorpool internal service fund to the federal government. Another \$799,600 from the motorpool contributed capital should help fund the division's programs.

Wildlife Resources may enter into cooperative agreements to purchase animal unit months (AUMs). Up to one-third of the funding may come from the state. There shall be no net loss of AUM's to domestic livestock.

Wildlife Resources should lease as much of its land for grazing as possible and still be consistent with the best big game practices.

216 Funds for Cooperative Studies are nonlapsing.

217 Funds for Contributed Research are nonlapsing.

220 Parks and Recreation may adjust the salary range of park rangers and managers to comparable positions within Wildlife Resources. Adjustments must be made within existing guidelines of the Department of Human Resource Management.

The division may spend any funds remaining from the original appropriation for Lampton Dam studies. These funds are nonlapsing.

225 Of this appropriation, \$1,000,000 is to be used to match federal funds for the renovation of Rockport, Willard Bay, East Canyon, and Deer Creek State Parks.

The Division of Finance will allocate the federal portion of contributed capital in the Natural Resources' motorpool internal service fund to the federal government. Another \$250,400 from the motorpool contributed capital should help fund the division's programs.

Funding for riverway enhancement and trail development should be matched at least on a one for one basis with local funds.

226 The administration is to continue to prepare and perfect performance measures for each of its divisions and programs. The department will provide the current and historical data that will make these measures useful for the next legislative session.

Grazing should be administered to protect the historical uses, and competitive bidding should not be used on grazing lands if it would threaten the economic stability of rural communities.

Senate Bill 217

FY 1995 Item

93, 94, 98, 103, 106 Funds for the Department of Natural Resources, Item 180, 182, 184, 188, 194 Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

96 Funds for the relocation of the interagency fire center are nonlapsing.

97 Funds for resolution of sovereign land ownership are nonlapsing.

99 C.U.P. Mitigation funding is not to be released until matched by federal funds. These funds are nonlapsing.

101 Funds for dam safety grants are nonlapsing.

Up to \$600,000 of this appropriation is to be used to provide dam safety grants as allowed by Utah Code Annotated 73-10-8.

Up to \$200,000 of this appropriation is to be transferred to Water Rights for contracting dam safety risk assessments.

104 Funds for the deer tag funding gap are nonlapsing.

The Division of Finance will allocate the federal portion of contributed capital in the Natural Resources' motorpool internal service fund to the federal government. The remainder of the funds from the motorpool contributed capital are to go to this appropriation.

107 Funds for Parks and Recreation capital budget are nonlapsing.

The Division of Finance will allocate the federal portion of contributed capital in the Natural Resources' motorpool internal service fund to the federal government. The remainder of the funds from the motorpool contributed capital are to go to this appropriation.

108 Funds for inholdings resolution are nonlapsing.

Public Education

House Bill 360

FY 1996 Item

- 227 Dual Sensory Impairment funds are a one-time appropriation until a state plan is developed. Funds provide services from birth through age five, and no more than 10 percent may be used for administrative purposes.

During 1995, a task force consisting of representatives from USOE, parents of children who are deaf/blind, USDB, Legislative Coalition for People with Disabilities, Utah Department of Health - Part H Early Intervention, USOR, Ski-Hi Institute, and Children with Dual Sensory Impairment Advisory Committee will develop a plan to meet state needs.

The State Office of Education will prepare a plan and present a report to the appropriate legislative interim committee showing alternative funding possibilities for employees who are funded with federal funds.

The Utah State Board of Education, the Governor's Office, and the Legislative Fiscal Analyst will independently evaluate the budgetary process and prepare recommendations for the 1996 legislature.

Appropriation requests should not be considered by the Public Education Appropriations Subcommittee unless they have first been considered in the budgeting process by the Utah State Office of Education, the Governor's Office of Planning and Budget, and the Legislative Fiscal Analyst's Office.

The Utah State Office of Education will provide \$93,000 within its appropriated budget for a character education specialist and related costs.

- 227, 229 No additional vehicles will be acquired that would increase the vehicle total
233, 235 beyond the January 1, 1995 level, except normal replacements for depreciated or damaged vehicles already in inventory as of that date.
- 231 Funds for the Exodus program will be used to reduce recidivism by establishing family support groups, establishing a volunteer network of assistance, counseling released inmates, and other activities that reestablish family and community ties for released inmates.
- 233 Teachers at ATCs will receive a pay increase in FY 1996 comparable to that of certified teachers.

Career Ladder programs at ATCs will be increased proportionately with Career Ladder programs in surrounding school districts.

- 235 The governor and the legislative fiscal analyst will prepare budget recommendations to include the ongoing costs of step and lane changes for professional staff at the Schools for the Deaf and the Blind.

Subject to annual legislative appropriations, the board of trustees of the Schools of the Deaf and the Blind shall provide step and lane changes that reflect similar changes in the school district in which they reside.

The Utah State Board of Education will analyze the possibility of school districts furnishing transportation to students of the Schools for the Deaf and the Blind and prepare a report with recommended changes for the 1996 legislature.

House Bill 359

FY 1996 Item

- 72 The amount of money appropriated in this item or so much thereof as may be necessary, is appropriated to complete the funding of the state's portion of the Minimum School Program.

Senate Bill 217

FY 1995 Item

- 109 Bilingual Education funds are nonlapsing.
- 112 The Schools for the Deaf and the Blind will get a proportionate share of textbooks and supplies funding.
- Textbook and supplies funding will be considered ongoing in the Public Education budget.
- 116 For FY 1995, the state superintendent of public instruction will transfer monies from overestimated student growth into transportation to help pay for approved transportation costs, pursuant to 53A-17a-105(2) and (3).

Public Safety

House Bill 360

FY 1996 Item

239 Funds seized or forfeited to the state from drug or narcotic activities are deposited into a General Fund Restricted - Drug Forfeiture Account. The department may expend \$150,000 from state court awards and \$50,000 from federal court awards to combat drug-related activities. Funds disbursed to other governmental entities through existing contractual agreements are exempt from these expenditure limitations.

Funds seized or forfeited to the state from financial crimes investigations are nonlapsing. The department may expend \$50,000 from state court awards and \$150,000 from federal court awards to combat financial crimes.

Receipts above \$40,000 of reimbursable flight time for department aircraft are nonlapsing and shall be used exclusively for aircraft replacement or repair.

No vehicles be acquired by purchase, lease, or other means that would increase the vehicle total beyond the January 1, 1995 level. The intent does not apply to workload increases in emergency service positions, or seized and forfeited vehicles.

246 The Division of Highway Safety may transfer federal funds from this item to any other item of appropriation.

Senate Bill 217

FY 1995 Item

117 - 125 Funds for the Department of Public Safety, Items 229, 230, 231, 233, 234, 235, 236, 238, and 239, Chapter 298, Laws of Utah 1994, and Item 232, Chapter 295, Laws of Utah 1993, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

122 Funds for Law Enforcement Services are nonlapsing.

Transportation

House Bill 360

FY 1996 Item

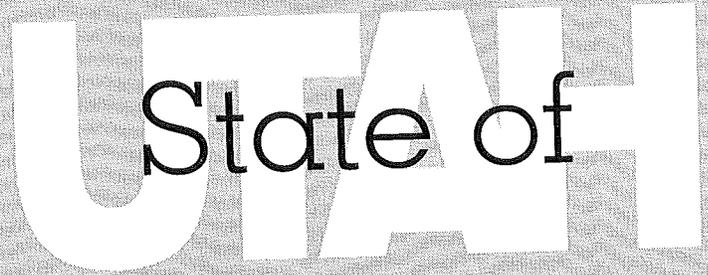
- 250 The cost of the department to convert to the FINET system to exceed amounts budgeted, thereby requiring consideration for FY 1996 supplemental funding. The department shall cooperate with DFCM in developing an inventory of all land owned, and reimburse DFCM for appropriate study costs.
- 251 The department shall continue to search for internal efficiencies in the urban districts and the department headquarters and to realigning work force when necessary. The department is allowed to increase FTE authorized levels by six positions to accommodate a significant funding increase for critical transportation needs. The department will report to the Transportation and Public Safety Interim Committee on any FTE increase or workforce realignment.
- 253 No vehicles will be acquired by purchase, lease, or other means that would increase the vehicle total beyond the January 1, 1995 level.
- 254 All collections from the sale or salvage of land and buildings will lapse to the Transportation Fund.
- 256 The 1995 Interim Appropriations Committee shall study providing additional funds for local roads.
- 257 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, in the following priority, a maximum participation with the federal government for the construction of federally designated highways, the rehabilitation and preservation of state highways, and the construction of state highways. The federal construction field crews may be adjusted to accommodate the increase or decrease in the program.
- 258 Funds appropriated from the General Fund and the Transportation Investment Restricted fund are nonlapsing.
- 259 Mineral Lease funds will be used for improvement or reconstruction of roads that have been heavily impacted by mineral or energy development and are nonlapsing.

- 260 Transportation funds for pedestrian safety projects 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 217

FY 1995 Item

- 127 Shops budgets are allowed to establish a beginning rate over-recovery balance of \$1,584,386 for FY 1995. This balance is nonlapsing and can be adjusted annually for additional over or under recoveries of the equipment rental rate. Funds for Support Services in the Department of Transportation, Item 241, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 130 Funds for Maintenance Management in the Department of Transportation, Item 245, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 131 Funds for Equipment Management in the Department of Transportation, Item 244, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 133 Funds for Aeronautics in the Department of Transportation, Item 246, Chapter 298, Laws of Utah 1994, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.



State of

NONLAPSING AUTHORITY AND ONE-TIME APPROPRIATIONS

This section shows the FY 1995 appropriations that were given nonlapsing authority by Senate Bill 217, *Supplemental Appropriations Act*, under the terms of UCA 63-38-8.1.

This section also includes one-time FY 1996 appropriations by department. Because these items are one-time, they will not be included in the FY 1997 budget.

► Nonlapsing Authority and One-time Appropriations

The legislature gave state agencies more budget flexibility by passing House Bill 80 (Budgetary Procedures Act - Nonlapsing Authority) in its 1994 General Session. Under this bill, agencies submit a list of possible one-time uses of carry-forward funds to the governor. The governor reviews these lists and includes in his budget recommendations a priority ranking of any carry-forward funds that may occur. The legislature may approve some or all of the recommended projects and may rank them in priority order. The following items represent a list of possible one-time projects approved by the 1995 Legislature in Senate Bill 217, if carry-forward funds are available.

	Computer Equip/Software	Training/ Incentives	Office Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Business, Labor, and Agriculture						
Agriculture (Items 27, 29)	20,000	0	9,400	193,030	0	7,300 <i>a</i>
Alcoholic Bev. Control (Item 30)	50,000	0	0	0	12,000	0
Commerce (Items 31, 37, 38)	7,500	0	68,000	0	0	0
Industrial Commission (Item 34)	27,000	0	4,000	14,000	0	0
Insurance (Item 35)	50,000	0	0	0	0	0
Public Service Comm. (Item 36)	40,500	5,000	15,000	0	0	0
<i>a Brucellosis vaccine and upgrade of weapons</i>						
Community and Economic Development						
Child Care (Item 40)	0	0	0	0	20,000	0
Energy (Item 47)	0	0	0	0	250,000	500,000 <i>a</i>
Fine Arts (Item 46)	10,000	13,000	4,000	0	18,000	0
State Library (Item 48)	260,000	0	5,000	0	0	0
Community Dev. Capital (Item 51)	0	0	0	1,000,000	0	0
<i>a The Utah Clean Fuels Loan Fund</i>						
Corrections						
Admin. - Field/Inst. Ops. (Item 24)	1,517,300	0	302,600	1,375,000	0	465,000 <i>a</i>
Youth Corrections (Item 23)	200,000	150,000	0	350,000	0	50,000 <i>b</i>
<i>a \$150,000 data processing consultant; \$100,000 electronic monitoring of offenders; \$100,000 treatment initiatives; \$90,000 specialized treatment programs; and \$25,000 contract services for forensics</i>						
<i>b Public education/video production</i>						
Courts						
Jud. Council/Court Adm. (Item 21)	500,000	0	500,000	500,000	0	0
Elected Officials						
Office of the Governor						
Governor's Office (Item 2)	20,000	0	7,000	0	0	0
Planning and Budget (Item 3)	25,000	0	10,000	0	0	25,000 <i>a</i>
Criminal and Juv. Justice (Item 4)	38,000	0	8,000	0	0	24,700 <i>b</i>
<i>a Employee recognition</i>						
<i>b Anti-violence grants to local communities</i>						

	Computer Equip/Software	Training/ Incentives	Office Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Attorney General						
Administration (Item 8)	138,000	15,000	0	0	0	0
State Auditor						
Administration (Item 5)	40,000	0	6,000	0	0	0
State Treasurer						
Treasury and Investment (Item 7)	51,200	0	6,000	0	0	5,500 <i>a</i>
<i>a Employee recognition</i>						
Environmental Quality						
All divisions (Item 32)	505,000	205,000	18,000	263,000	290,000	5,000 <i>a</i>
<i>a Data entry for monitoring section</i>						
General Government						
Administrative Services						
Archives (Item 55)	7,000	0	0	0	0	0
DFCM - Administration (Item 56)	40,000	0	0	0	0	0
Finance - Administration (Item 58)	500,000	0	0	0	0	0
Tax Commission						
Tax Administration (Item 64)	200,000	0	0	0	0	0
License Plates (Item 64)	0	0	0	0	0	1,642,200 <i>a</i>
<i>a License plate production</i>						
Human Services						
Executive Director (Item 75)	592,000	5,000	78,000	0	0	0
Mental Health (Item 76)	160,000	225,000	90,000	450,000	75,000	0
Substance Abuse (Item 78)	5,000	0	5,000	0	0	0
Family Support (Item 79)	750,000	185,000	0	0	150,000	0
Svcs./ People w/Disabil. (Item 81)	318,000	76,000	100,000	246,000	75,000	445,000 <i>a</i>
Family Services (Item 83)	250,000	0	60,000	100,000	0	50,000 <i>b</i>
Aging and Adult Services (Item 85)	26,000	18,000	78,000	10,000	30,000	70,000 <i>c</i>
<i>a Utah State Developmental Center transition cost, and Medicaid audit payback</i>						
<i>b Foster parent recruitment and recognition</i>						
<i>c One-time costs associated with the Medicaid Home and Community-based Waiver</i>						
Natural Resources						
Administration (Item 93)	9,600	0	35,000	0	0	0
Rent/Maintenance (Item 94)	0	0	0	140,000	0	0
Oil, Gas, and Mining (Item 98)	78,000	22,000	0	0	0	0
Water Rights (Item 103)	10,000	0	0	65,000	0	0
Parks and Recreation (Item 106)	11,000	0	0	64,000	0	0
Public Safety						
Emergency Mgt. (Item 118)	0	0	0	0	0	150,000 <i>a</i>
Commissioner (Item 117)	15,000	0	0	15,000	1,000	0
POST (Item 124)	20,000	0	20,000	115,000	1,000	0
Law Enforcement (Item 122)	60,000	0	16,000	0	8,000	0
Investigative Services (Item 121)	70,000	0	40,000	130,000	0	0
Driver License (Item 119)	79,000	0	0	20,000	1,000	0
Highway Patrol (Item 120)	30,000	0	30,000	390,000	0	50,000 <i>b</i>
Mgt. Information (Item 123)	30,000	20,000	0	0	1,000	0
Fire Marshal (Item 125)	6,000	0	3,500	0	1,000	0
<i>a Emergency Response Fund</i>						
<i>b Replacement radios</i>						

	Computer Equip/Software	Training/ Incentives	Office Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Transportation						
Administrative Services (Item 127)	450,000	100,000	0	0	0	0
Maintenance Mgt. (Item 130)	0	0	0	600,000	0	0
Equipment Management (Item 131)	0	0	0	300,000	0	0
Aeronautics (Item 133)	0	0	0	100,000	0	0

ONE-TIME APPROPRIATIONS - FY 1996

BUSINESS, LABOR, AND AGRICULTURE (BLA)

Agriculture		
A1	HB 65 - Appropriation for Agribusiness	Promotion of holistic resource management systems for agribusiness
Alcoholic Beverage Control		
A2	Data processing equipment	Twenty PCs for greater efficiency and reduced maintenance costs
A3	Replacement of equipment	Five pallet jacks, three scissor lifts, 35' semi-trailer, reach truck, and other miscellaneous items
A4	Store remodeling	Repair and replacement of floors, shelves, and counters in two stores
Commerce		
A5	Upgrade 286 personal computers	Ten PCs for greater efficiency and reduced maintenance costs
Subtotal BLA		

COMMUNITY AND ECONOMIC DEVELOPMENT

Special Initiatives		
B1	Pioneer Trail upgrade	Restoration of pioneer trails in conjunction with state centennial
B2	HB 235 - Railroad museum and restoration	Expansion and renovation of railroad museum
B3	HB 378 - Hill air force museum planes	Retrieval, renovation and display of World War II aircraft
Office of Job Training		
B4	Single head of household	Expansion of program that teaches self-sufficiency to economically disadvantaged single parents
B5	Central workforce development	A working prototype of a shared client database and case management software
B6	HB 383 - Job training coordination	Support for further implementation of the Governor's Coordination and Special Services Plan
Indian Affairs		
B7	Indian burial repository	Construction of an Indian burial repository at Pioneer Trails State Park
Business and Economic Development		
B8	Huntsman Cancer Institute	Financial support for design and construction of a multimillion dollar research facility
B9	Computer equipment upgrade	Automation of the film commission's nonarchived location library of 80,000 photos
Travel Development		
B10	Travel guide - centennial edition	Enhancement of the annual travel guide as a showcase presentation for the centennial
B11	Destination tourism	Development of destination oriented tourism projects in rural Utah
State History		
B12	Security system	Installation of a comprehensive electronic security system to protect the state's history collection
B13	Sesquicentennial	Planning and preparation of events commemorating the 150th anniversary of Utah's first settlers
Fine Arts		
B14	Computer equipment upgrade	Local area network capabilities, a file server, and additional computer hardware
State Library		
B15	Network expansion	Incentive funding to encourage individual public libraries to join the Utah Library Network
Community Development		
B16	Telemedicine	Enhancement of rural health care via the use of telecommunications technology
B17	SB 162 - Severance tax amendments	Establishment of the Uintah Basin revitalization fund to foster economic development in the area
Subtotal Community and Economic Development		

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	FTEs
A1	\$7,500							\$7,500	
A2						40,000		40,000	
A3						240,000		240,000	
A4						113,000		113,000	
A5						24,000		24,000	
	7,500	0	0	0	0	417,000	0	424,500	0.0
B1	70,000							70,000	
B2	125,000							125,000	
B3	125,000							125,000	
B4	40,000							40,000	
B5	500,000							500,000	
B6	166,000							166,000	
B7	97,000							97,000	
B8	2,500,000							2,500,000	
B9	25,000							25,000	
B10	130,000							130,000	
B11							100,000	100,000	
B12	50,000							50,000	
B13	85,000							85,000	
B14	30,000							30,000	
B15	15,000							15,000	
B16							222,800	222,800	
B17	400,000							400,000	
	4,358,000	0	0	0	0	0	322,800	4,680,800	0.0

ONE-TIME APPROPRIATIONS - FY 1996

COMMUNITY AND ECONOMIC DEVELOPMENT - CAPITAL

Community Development		
B18	Permanent community impact fund	Infusion of capital to the Permanent Community Impact Fund
Subtotal Community and Economic Development - Capital		

COURTS

Trial Courts		
D1	HB 359 (Item 3) - Implements SB 87	Severance pay for court commissioners
Court Administrator		
D2	Child permanency project	Effort to reduce backlog of foster children awaiting permanent placement
Data Processing		
D3	DP capital outlay - juvenile court	Upgrades data processing equipment and connects juvenile court locations to other state courts
Subtotal Courts		

ELECTED OFFICIALS

Attorney General		
E1	Child permanency project	Effort to reduce backlog of foster children awaiting permanent placement
E2	Claims against the state	Salt Lake County attorney fees and settlement costs
State Auditor		
E3	Data processing	Computer hardware and software upgrades
Governor		
E4	Constitutional defense council	Legal fund for issues involving the federal government
Subtotal Elected Officials		

ENVIRONMENTAL QUALITY - CAPITAL

Drinking Water		
F1	Drinking water/water quality loans	Funding for loans under the jurisdiction of the Drinking Water Board and Water Quality Board
Subtotal Environmental Quality Capital		

GENERAL GOVERNMENT

Administrative Services		
G1	Administrative Rules - Management sys.	Data management system for rules publication and codification
G2	Archives - Storage expansion	Installation of additional shelving at State Records Center
G3	DFCM - Heber M. Wells Building O/M	Maintenance of unoccupied space during remodel of Heber M. Wells Building
G4	ITS - Digital ortho-photo maps	Development of digital ortho-photo quad maps
G5	ITS - 1:24000 map digitizing	Contracting and integration of scale map digitizing project
G6	800 MHz engineering study	Study of wireless communication system conversion to 800 MHz band
Tax Commission		
G7	Motor vehicle system analysis	Contractual services to design statewide motor vehicle registration and information system

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	FTEs
<i>B18</i>	500,000							500,000	
	500,000	0	0	0	0	0	0	500,000	0.0
<i>D1</i>	101,100							101,100	
<i>D2</i>	1,431,400							1,431,400	20.0
<i>D3</i>	250,000							250,000	
	1,782,500	0	0	0	0	0	0	1,782,500	20.0
<i>E1</i>	628,400							628,400	10.0
<i>E2</i>	30,000							30,000	
<i>E3</i>	20,000							20,000	
<i>E4</i>	50,000							50,000	
	728,400	0	0	0	0	0	0	728,400	10.0
<i>F1</i>	600,000							600,000	
	600,000	0	0	0	0	0	0	600,000	0.0
<i>G1</i>	20,000							20,000	
<i>G2</i>	15,000							15,000	
<i>G3</i>	300,000							300,000	
<i>G4</i>	200,000							200,000	
<i>G5</i>	200,000							200,000	
<i>G6</i>	450,000							450,000	
<i>G7</i>						350,000		350,000	

ONE-TIME APPROPRIATIONS - FY 1996

G8	MV data processing equipment	Upgrade of data processing equipment for current motor vehicle system
G9	Technology support study	Independent study of technology management support
G10	SB 159, SB 162, HB 20, HB 56	Administrative costs of implementing tax legislation

Subtotal General Government

GENERAL GOVERNMENT - CAPITAL

Administrative Services

G11	Fuel tank mitigation	Replacement and environmental remediation of state-owned underground fuel tanks
G12	DFCM - Utah veteran's home	Construction of a nursing home for indigent veterans, to be opened in FY 1998
G13	DFCM - Browning center	Remodeling costs at the Weber State University Browning Center
G14	DFCM - Capital planning	Planning for capital space, modification, and utilization studies

Subtotal General Government Capital

HEALTH

Executive Director

H1	Utah veteran's home	Construction and operating costs of a nursing home for indigent veterans, to be opened in FY 1998
H2	Second dose MMR	First of a four-year effort to immunize 4th and 8th graders against measles, mumps, and rubella

Subtotal Health

HIGHER EDUCATION

Board of Regents

I1	Technology	Second-year funding for Technology 2000 which supports distance learning and other USHE efforts
Snow College		
I2	Telephone registration	Automated telephone registration services for students
College of Eastern Utah		
I3	Telephone registration	Automated telephone registration services for students
Utah Valley State College		
I4	Upper-division growth	Funding for unanticipated upper-division enrollment growth

Subtotal Higher Education

HUMAN SERVICES

Family Services

J1	Child permanency project	Effort to reduce backlog of foster children awaiting permanent placement
Aging and Adult Services		
J2	Transportation	Vans for transportation to programs and for home-delivered meals
J3	In-home care	Services that enable an individual to maintain themselves in their own home

Subtotal Human Services

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	FTEs
G8						260,000		260,000	
G9						70,000		70,000	
G10	53,000							53,000	
	1,238,000	0	0	0	0	680,000	0	1,918,000	0.0

G11							1,000,000	1,000,000	
G12	1,800,000							1,800,000	
G13	260,000							260,000	
G14	205,000							205,000	
	2,265,000	0	0	0	0	0	1,000,000	3,265,000	0.0

H1	500,000			2,807,900				3,307,900	
H2	200,000							200,000	
	700,000	0	0	2,807,900	0	0	0	3,507,900	0.0

I1	6,400,000							6,400,000	
I2	72,500							72,500	
I3	10,000							10,000	
I4	117,500				135,600			253,100	
	6,600,000	0	0	0	135,600	0	0	6,735,600	0.0

J1	561,600							561,600	13.0
J2	100,000							100,000	
J3	100,000							100,000	
	761,600	0	0	0	0	0	0	761,600	13.0

ONE-TIME APPROPRIATIONS - FY 1996

LEGISLATURE

Senate

K1	Domestic violence task force	Task force to study the problem of domestic violence in Utah
K2	Information technology commission	A study of Utah's current and future information technology needs
K3	Native american liaison committee	Committee to improve the relationship between the State of Utah and the Utah Native American tribes
K4	Child welfare reform act amendments	Examine the execution of laws governing the child welfare system
K5	Land conservation task force	Task force to study the preservation of agricultural land and open space
K6	Property tax task force	Task force to address issues facing the property tax system
K7	Commitment law study funding	Study and recommend changes in statute governing commitment of mentally ill persons

House of Representatives

K8	Domestic violence task force	Task force to study the problem of domestic violence in Utah
K9	Information technology commission	A study of Utah's current and future information technology needs
K10	Native american liaison committee	Committee to improve the relationship between the State of Utah and the Utah Native American tribes
K11	Child welfare reform act amendments	Examine the execution of laws governing the child welfare system
K12	Land conservation task force	Task force to study the preservation of agricultural land and open space
K13	Property tax task force	Task force to address issues facing the property tax system
K14	Commitment law study funding	Study and recommend changes in statute governing commitment of mentally ill persons

Research and General Counsel

K15	Domestic violence task force	Task force to study the problem of domestic violence in Utah
K16	Native american liaison committee	Committee to improve the relationship between the State of Utah and the Utah Native American tribes
K17	Child welfare reform act amendments	Examine the execution of laws governing the child welfare system
K18	Land conservation task force	Task force to study the preservation of agricultural land and open space
K19	Property tax task force	Task force to address issues facing the property tax system
K20	Tax review commission study	Study to address the taxation and regulation of the telecommunications industry
K21	Commitment law study funding	Study and recommend changes in statute governing commitment of mentally ill persons

Subtotal Legislature

NATURAL RESOURCES AND TRUST LANDS ADMINISTRATION

Water Rights

M1	HB 28 - Navajo aquifer study	Study of the Navajo Aquifer to determine its potential as a source of water for southwest Utah
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Sovereign Lands

M2	Firefighting reimbursement	Reimbursement for county firefighting expenses in 1995
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Wildlife Resources

M3	Big game permit cap	Replacement for the loss of revenue due to the cap on the number of big game permits that can be sold
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Utah Geological Survey

M4	HB 52 - Paleontology certification	Start-up costs associated with developing a paleontology certification program
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M5	Southern Utah office--Cedar City	Start-up costs associated with opening a regional office in Cedar City
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Subtotal Natural Resources and Trust Lands Administration

NATURAL RESOURCES AND TRUST LANDS ADMINISTRATION - CAPITAL

Parks and Recreation

M6	Park renovation	Matching funds with the federal government for the refurbishment of several state parks
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	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	FTEs
<i>K1</i>	2,500							2,500	
<i>K2</i>	2,450							2,450	
<i>K3</i>	3,000							3,000	
<i>K4</i>	2,700							2,700	
<i>K5</i>	6,500							6,500	
<i>K6</i>	6,500							6,500	
<i>K7</i>	3,500							3,500	
<i>K8</i>	4,000							4,000	
<i>K9</i>	2,450							2,450	
<i>K10</i>	5,000							5,000	
<i>K11</i>	4,400							4,400	
<i>K12</i>	6,500							6,500	
<i>K13</i>	10,000							10,000	
<i>K14</i>	6,500							6,500	
<i>K15</i>	12,000							12,000	
<i>K16</i>	12,000							12,000	
<i>K17</i>	25,000							25,000	
<i>K18</i>	25,000							25,000	
<i>K19</i>	25,000							25,000	
<i>K20</i>	80,000							80,000	
<i>K21</i>	15,000							15,000	
	260,000	0	0	0	0	0	0	260,000	0.0
<i>M1</i>	243,000							243,000	
<i>M2</i>	200,000							200,000	
<i>M3</i>					500,000			500,000	
<i>M4</i>	9,500							9,500	
<i>M5</i>	35,500							35,500	
	488,000	0	0	0	500,000	0	0	988,000	0.0
<i>M6</i>					250,400			250,400	

ONE-TIME APPROPRIATIONS - FY 1996

M7	Antelope Island roads	Improvement and development of roads on Antelope Island
M8	Trails and riverways grants	Matching grants for local government for hiking and bicycle trails and riverway enhancements
Water Resources		
M9	C and D Loan Fund	Loan funds for water development projects funded by the Conservation and Development Loan Fund
Subtotal Natural Resources and Trust Lands Administration Capital		

PUBLIC EDUCATION

Utah State Office of Education (USOE)		
N1	Applied technology education awareness	Public relations campaign for applied technology education
N2	HB 359 (Item 74) - Implements HB 17	Criminal background checks on school employees
Schools for the Deaf and the Blind		
N3	HB 359 (Item 75) - Implements HB 42	Restructure of the Deaf and the Blind Institution Council
Minimum School Program (MSP)		
N4	HB 344 - Classroom supplies and materials	Reimburse teachers not more than \$100 each for classroom supplies
N5	HB 245 - Gang prevention	Gang prevention and intervention program
N6	Education technology	Next step continuation of Education Technology Initiative
Subtotal Public Education		

PUBLIC SAFETY

Law Enforcement Services		
O1	Computer switching equipment	Electronic identification and transmission of photo and fingerprint files for law enforcement
Police Officers Standards and Training		
O2	Training enhancement	Training video equipment and related supplies
O3	Relocatable classrooms	Relocatable classrooms for expanded training efforts
Investigative Services		
O4	Vehicles and other equipment	Replacement vehicles, equipment, vests, and other investigative material
Fire Marshal		
O5	Laptop computers	Laptop computers for on site arson investigations and fire code compliance
Subtotal Public Safety		

TRANSPORTATION

Support Services		
P1	CADD system upgrade	CADD system migration from DOS to windows environment
P2	Traffic analysis improvement	Data processing support for improved traffic analysis
P3	Project engineering improvement	Engineering support for ISTE A compatible system
P4	Data processing support	Data processing support for the Maintenance Management System
Equipment Management		
P5	Equipment	Skid test machine to test road traction
Aeronautics		
P6	Airplane replacement	Replacement aircraft for aging Beechcraft Baron
Subtotal Transportation		

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	FTEs
								400,000	
M7	400,000							300,000	
M8	300,000								
								2,400,000	
M9	2,400,000				250,400	0	0	3,350,400	0.0
	3,100,000	0	0	0					
								200,000	
N1		200,000						4,000	
N2		4,000							
								2,500	
N3		2,500							
								2,000,000	
N4		2,000,000						300,000	
N5		300,000							
								2,700,000	
N6		2,700,000						5,206,500	0.0
	0	5,206,500	0	0	0	0	0		
								100,000	
O1	100,000								
								70,000	
O2						70,000		70,000	
O3									
								189,700	
O4							189,700		
								12,000	
O5	12,000							441,700	0.0
	112,000	0	0	0	0	140,000	189,700		
								400,000	
P1			400,000					267,000	
P2			267,000					201,400	
P3			201,400					40,000	
P4			40,000						
								195,000	
P5			195,000						
								1,000,000	
P6						1,000,000		2,103,400	0.0
	0	0	1,103,400	0	0	1,000,000	0		

ONE-TIME APPROPRIATIONS - FY 1996

TRANSPORTATION - CAPITAL

Construction Management

P7	Transportation - General Fund support	Enhanced funding for critical transportation needs
P8	Transportation - Investment fund	Enhanced funding for critical transportation needs
P9	HB 229 - Western transportation corridor	Rail and highway corridor study in Davis and Weber Counties

Subtotal Transportation Capital

OTHER

Q1	SB 97 - County criminal defense costs	Legal costs for indigent prisoners who commit crimes while housed in certain state prison facilities
Q2	SB 225 - Multipurpose facility (Ogden)	Partial funding for a multipurpose facility in Ogden

Subtotal Other

GRAND TOTAL

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	FTEs
P7	30,000,000							30,000,000	
P8						25,000,000		25,000,000	
P9	600,000							600,000	
	30,600,000	0	0	0	0	25,000,000	0	55,600,000	0.0
Q1	250,000							250,000	
Q2	1,000,000							1,000,000	
	1,250,000	0	0	0	0	0	0	1,250,000	0.0
	\$55,351,000	\$5,206,500	\$1,103,400	\$2,807,900	\$886,000	\$27,237,000	\$1,512,500	\$94,104,300	43.0



Table 52

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

Sources of Funding	Actual FY 1990	Actual FY 1991	Actual FY 1992	Actual FY 1993	Actual FY 1994	Authorized FY 1995	Appropriated FY 1996
General Fund	\$835,653	\$897,386	\$946,814	\$1,016,971	\$1,082,657	\$1,195,938	\$1,310,808
Uniform School Fund	790,167	847,246	910,319	960,849	1,039,287	1,141,557	1,274,847
Transportation Fund	214,079	212,474	215,669	225,668	235,305	272,663	257,693
TOTAL	\$1,839,899	\$1,957,106	\$2,072,802	\$2,203,488	\$2,357,249	\$2,610,158	\$2,843,348
Appropriations							
Business, Labor, and Agriculture	\$17,295	\$18,646	\$11,931	\$12,590	\$13,109	\$14,693	\$14,791
Community and Economic Dev.	27,175	24,324	23,272	28,375	27,422	34,469	32,792
Corrections (Adult and Youth)	78,178	89,820	98,385	106,991	112,886	130,742	154,740
Courts	41,193	44,540	48,639	53,595	54,236	61,517	66,736
Elected Officials	15,241	14,299	16,860	16,530	18,443	22,157	23,191
Environmental Quality	6,900	6,986	7,473	8,215	8,856	8,935	8,533
General Government	44,984	44,489	49,023	52,084	54,400	57,155	62,974
Health	74,297	86,186	96,384	113,178	118,958	139,717	150,657
Higher Education	292,707	305,233	327,721	350,936	366,492	400,372	424,897
Human Services	107,418	120,987	130,303	138,976	153,574	170,687	196,603
Legislature	6,376	7,169	7,600	8,502	8,643	10,088	10,156
National Guard	1,748	1,846	1,952	2,186	2,417	2,570	2,583
Natural Resources and Lands	22,341	23,339	21,886	22,185	26,548	29,464	25,567
Public Education	774,736	833,970	897,795	942,877	1,017,882	1,107,636	1,241,988
Public Safety	34,807	35,349	36,494	40,360	41,980	43,950	45,916
Transportation	88,245	94,757	92,008	107,475	108,758	113,073	115,692
Total Operations	1,633,641	1,751,940	1,867,726	2,005,055	2,134,604	2,347,225	2,577,816
Capital Budget	140,383	138,530	145,382	134,835	150,539	188,374	188,297
Debt Service	59,943	60,166	53,497	58,087	69,686	74,400	75,985
Other	5,932	6,470	6,197	5,511	2,420	159	1,250
TOTAL	\$1,839,899	\$1,957,106	\$2,072,802	\$2,203,488	\$2,357,249	\$2,610,158	\$2,843,348

Table 52 provides a seven-year comparison of appropriations from the three major state taxes--income, sales, and gasoline. Table 53 provides a seven-year comparison of appropriations from all sources of funding.

Table 53

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

	Actual FY 1990	Actual FY 1991	Actual FY 1992	Actual FY 1993	Actual FY 1994	Authorized FY 1995	Appropriated FY 1996
Sources of Funding							
General Fund	\$835,654	\$897,386	\$946,814	\$1,016,970	\$1,082,657	\$1,195,938	\$1,310,808
Uniform School Fund	790,167	847,246	910,319	960,849	1,039,287	1,141,557	1,274,847
Transportation Fund	214,079	212,474	215,669	225,668	235,305	272,663	257,693
Federal Funds	714,664	730,622	854,519	964,414	1,043,253	1,089,423	1,127,742
Dedicated Credits	243,330	276,432	229,210	256,061	269,145	273,986	270,562
Mineral Lease	34,153	33,317	33,818	31,397	31,090	32,270	35,894
Restricted and Trust	98,015	104,410	124,744	127,844	171,216	183,674	223,591
Other	25,672	75,085	160,992	91,752	123,906	210,480	124,377
Property Tax	235,170	266,991	273,848	291,778	315,265	331,606	268,972
TOTAL	\$3,190,904	\$3,443,963	\$3,749,933	\$3,966,733	\$4,311,124	\$4,731,597	\$4,894,486
Appropriations							
Business, Labor, and Agriculture	\$64,429	\$68,571	\$72,417	\$74,425	\$79,425	\$86,051	\$89,742
Community and Economic Dev.	52,624	49,994	55,912	58,752	61,249	83,391	78,630
Corrections (Adult and Youth)	79,216	95,672	102,568	107,839	119,410	141,341	161,418
Courts	40,554	54,439	51,612	53,521	55,825	64,605	69,095
Elected Officials	21,738	26,666	30,186	31,183	33,464	39,861	41,407
Environmental Quality	19,062	23,636	20,652	28,758	44,312	78,959	68,818
General Government	68,046	71,846	77,217	86,617	95,892	105,096	110,001
Health	350,868	409,552	508,776	555,474	619,648	677,345	713,335
Higher Education	383,426	418,616	446,200	480,136	515,324	558,632	590,770
Human Services	294,320	332,098	371,600	399,978	425,625	467,513	491,117
Legislature	6,676	7,790	7,889	8,468	9,110	10,803	10,569
National Guard	3,923	4,906	5,279	6,081	7,966	7,526	8,194
Natural Resources and Lands	60,557	64,295	66,672	68,276	69,650	86,439	82,219
Public Education	1,119,296	1,232,522	1,305,009	1,408,122	1,510,499	1,624,200	1,691,296
Public Safety	44,384	45,873	48,150	51,692	58,303	58,486	61,455
Transportation	143,863	156,140	137,172	166,671	176,046	166,948	167,761
Total Operations	2,752,982	3,062,616	3,307,311	3,585,993	3,881,748	4,257,196	4,435,827
Capital Budget	365,668	313,405	369,260	310,043	349,614	392,304	369,808
Debt Service	66,322	61,213	66,116	65,186	75,342	81,938	82,101
Other	5,932	6,729	7,246	5,511	4,420	159	6,750
TOTAL	\$3,190,904	\$3,443,963	\$3,749,933	\$3,966,733	\$4,311,124	\$4,731,597	\$4,894,486

Table 54

FY 1995 APPROPRIATIONS COMPARED TO FY 1996 APPROPRIATIONS
General Fund/Uniform School Fund

	Original FY 1995	Supplemental FY 1995	Final FY 1995	Total FY 1996	Difference FY 1996 to Original '95	Percent Difference	Difference FY 1996 to Final '95	Percent Difference
Departments								
Business, Labor, and Agriculture	\$14,382,400	\$310,300	\$14,692,700	\$14,791,400	\$409,000	2.8%	\$98,700	0.7%
Community and Economic Dev.	30,906,400	3,445,000	34,351,400	32,673,500	(1,767,100)	5.7	(1,677,900)	(4.9)
Corrections (Adult and Youth)	129,922,400	820,000	130,742,400	154,740,400	24,818,000	19.1	23,998,000	18.4
Courts	60,857,200	660,100	61,517,300	66,736,000	5,878,800	9.7	5,218,700	8.5
Elected Officials	21,184,800	972,500	22,157,300	23,191,400	2,006,600	9.5	1,034,100	4.7
Environmental Quality	8,658,100	276,700	8,934,800	8,532,700	(125,400)	(1.4)	(402,100)	(4.5)
General Government	51,852,800	1,400	51,854,200	57,672,900	5,820,100	11.2	5,818,700	11.2
Health	140,630,800	(913,800)	139,717,000	150,656,800	10,026,000	7.1	10,939,800	7.8
Higher Education	397,538,800	2,832,800	400,371,600	424,897,200	27,358,400	6.9	24,525,600	6.1
Human Services	167,050,800	3,636,000	170,686,800	196,602,500	29,551,700	17.7	25,915,700	15.2
Legislature	9,908,300	180,000	10,088,300	10,156,300	248,000	2.5	68,000	0.7
National Guard	2,505,300	65,000	2,570,300	2,582,800	77,500	3.1	12,500	0.5
Natural Resources and Lands	24,074,300	5,390,000	29,464,300	25,567,000	(1,492,700)	6.2	(3,897,300)	(13.2)
Public Education	1,093,106,500	14,529,600	1,107,636,100	1,241,988,000	148,881,500	13.6	134,351,900	12.1
Public Safety	29,120,200	227,600	29,347,800	31,160,900	2,040,700	7.0	1,813,100	6.2
Transportation	1,076,800	0	1,076,800	1,079,000	2,200	0.2	2,200	0.2
Total Operations	2,182,775,900	32,433,200	2,215,209,100	2,443,028,800	260,252,900	11.9	227,819,700	10.3
Capital Budget	39,521,400	8,205,000	\$47,726,400	65,390,700	25,869,300	65.5	17,664,300	37.0
Debt Service	74,400,300	0	\$74,400,300	75,984,700	1,584,400	2.1	1,584,400	2.1
Other	159,000	0	\$159,000	1,250,000	1,091,000	686.2	1,091,000	686.2
TOTAL	\$2,296,856,600	\$40,638,200	\$2,337,494,800	\$2,585,654,200	\$288,797,600	12.6%	\$248,159,400	10.6%

Table 55

FY 1995 SUMMARY OF APPROPRIATIONS BY BILL
General Fund/Uniform School Fund

	1994 Session H.B. 387	1994 Session S.B. 248	1994 Session H.B. 388	1994 Session Other	Total FY 1995	Supple- mental 1995 Session S.B. 217	1995 Session Other	1995 First Special Session	Total Appropriated FY 1995
Department									
Business, Labor, and Agriculture	\$13,584,500	\$44,500	\$503,400	\$250,000 ¹	\$14,382,400	\$310,300	\$0	\$0	\$14,692,700
Community and Economic Dev.	26,936,200	0	855,200	3,115,000 ²	30,906,400	3,445,000	0	0	34,351,400
Corrections (Adult and Youth)	127,517,100	1,891,000	114,300	400,000 ³	129,922,400	820,000	0	0	130,742,400
Courts	58,106,200	0	2,424,200	326,800 ⁴	60,857,200	660,100	0	0	61,517,300
Elected Officials	18,501,700	225,000	2,458,100	0	21,184,800	336,500	0	636,000 ¹	22,157,300
Environmental Quality	8,658,100	0	0	0	8,658,100	276,700	0	0	8,934,800
General Government	51,532,500	200,000	20,300	100,000 ⁵	51,852,800	1,400	0	0	51,854,200
Health	140,332,500	0	(151,700)	450,000 ⁶	140,630,800	(913,800)	0	0	139,717,000
Higher Education	389,585,600	4,500,000	2,633,200	820,000 ⁷	397,538,800	2,832,800	0	0	400,371,600
Human Services	163,443,900	213,000	3,368,900	25,000 ⁸	167,050,800	3,300,800	0	335,200 ¹	170,686,800
Legislature	9,132,800	100,000	525,000	150,500 ⁹	9,908,300	15,000	165,000 ¹	0	10,088,300
National Guard	2,505,300	0	0	0	2,505,300	65,000	0	0	2,570,300
Natural Resources and Lands	23,519,800	0	304,500	250,000 ¹⁰	24,074,300	5,240,000	150,000 ²	0	29,464,300
Public Education	58,434,100	7,000,000	4,325,000	1,023,347,400 ¹¹	1,093,106,500	14,529,600	0	0	1,107,636,100
Public Safety	28,925,700	0	194,500	0	29,120,200	227,600	0	0	29,347,800
Transportation	1,076,800	0	0	0	1,076,800	0	0	0	1,076,800
Subtotal Operations	1,121,792,800	14,173,500	17,574,900	1,029,234,700	2,182,775,900	31,147,000	315,000	971,200	2,215,209,100
Capital Budget	8,861,900	3,450,000	13,335,100	13,874,400 ¹²	39,521,400	7,705,000	500,000 ³	0	47,726,400
Debt Service	74,400,300	0	0	0	74,400,300	0	0	0	74,400,300
Other	0	0	0	159,000 ¹³	159,000	0	0	0	159,000
TOTAL	\$1,205,055,000	\$17,623,500	\$30,910,000	\$1,043,268,100	\$2,296,856,600	\$38,852,000	\$815,000	\$971,200	\$2,337,494,800
1994 General Session									
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)									
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)

1995 General Session

- 1 House Bill 339, Children and Youth Task Force (\$48,000)
 - House Bill 377, Task Force on County Revenues (\$25,500)
 - Senate Bill 21, Parental Involvement Task Force (\$22,500)
 - House Bill 359, Appropriations for State Government (\$69,000)
 - 2 House Bill 184, Appropriation for RS 2477 Defense (\$150,000)
 - 3 Senate Bill 271, Dam Safety Amendments (\$500,000)
- 1995 First Special Session**
- 1 House Bill 7, Child Welfare Attorneys' Fees and Appropriation for Case Workers (\$636,000)
 - House Bill 7, Child Welfare Attorneys' Fees and Appropriation for Case Workers (\$335,200)



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UTAH State of

GLOSSARY OF TERMS AND PHRASES

This section defines key terms and phrases used throughout this book.

➤ Glossary of Terms and Phrases

Act	A bill passed by the legislature.
Actual expenditures	Expenditures made in preceding fiscal years. In this document the term is primarily used for the most recently completed state fiscal year.
All funding sources	Revenues from 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 left over from the previous fiscal year and available at the start of a new fiscal year.
Bill	A proposed law.
Bill of Bills	An appropriations bill which adjusts expenditures and revenues based upon requirements contained in other bills passed by the legislature.
Bills carrying appropriations	Bills, other than appropriations bills, that have language written into them authorizing expenditures. These bills do not require an appropriation in the Bill of Bills.

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	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 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 condition. 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 of low-income residents.
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 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 used to uniformly determine the costs of the state Minimum School Program. The WPU generally represents one pupil in average daily membership, but additional WPUs are allocated for specific programs.

