

State of Utah
Budget
Summary

Fiscal Year 1997
Fiscal Year 1996 Supplementals

Governor Michael O. Leavitt



State of Utah
Budget
Summary

Fiscal Year 1997

Fiscal Year 1996 Supplementals

Governor Michael O. Leavitt

April 1996

Preserving a Century of Quality

Prepared by the
Governor's Office of Planning and Budget

Directory

Lynne N. Koga, CPA, Director
Brad Barber, Deputy Director

Directory of Planning and Budget Analysis

Patrick Ogden, Director, Planning and Budget Analysis	538-1568
Joseph Brown, CPA Environmental Quality National Guard Transportation	538-1390
Laurie Harvey, CPA Community and Economic Development Internal Service Funds	538-1539
Ron Haymond Elected Officials Legislature Public Safety	538-1553
Stephen Jardine, CPA Human Services	538-1540
Scott Mecham Administrative Services Capital Budget Internal Service Funds	538-1541
Mel Parker Agriculture Natural Resources Trust Lands Administration	538-1567
Arlene Quickstrom Research Analyst Desktop Publishing	538-1570
Mark Renda Career Service Review Board Human Resource Management Retirement Board	538-1724
Christine Richman Health	538-1723
Con Rowley Public Education	538-1573
Norman Tarbox Higher Education	538-1861
David H. Walsh Corrections (Adult and Youth) Courts	538-1058
Denis Yoggerst Commerce and Revenue	538-1565

■ Table of Contents

BUDGET OVERVIEW

Overview	1
Figure 1, Where State Dollars Come From - General Fund and Uniform School Fund	18
Figure 2, Where State Dollars Go - General Fund and Uniform School Fund	19
Figure 3, Where the Money Comes From - All Sources of Funding	20
Figure 4, Where the Money Goes - All Sources of Funding	21
Figure 5, Operations Budget Increases - General Fund and Uniform School Fund ..	22

APPROPRIATIONS BY DEPARTMENT

Administrative Services	23
Commerce and Revenue	26
Corrections (Adult and Youth)	29
Courts	33
Economic Development and Human Resources	36
Elected Officials	41
Environmental Quality	44
Health	48
Higher Education	52
Human Services	57
Legislature	60
National Guard	62
Natural Resources	64
Public Education	70
Public Safety	76
Transportation	79
Other	83

CAPITAL BUDGET AND DEBT SERVICE

Overview	85
Appropriations	85
Improvements	85
Contingency Appropriations	86
Bonds	86
Other Authorizations	86
Debt Service	86

INTERNAL SERVICE FUNDS

Internal Service Funds Overview	93
Analysis	93

PERSONAL SERVICES SUMMARY

Personal Services Overview	99
Executive and Appointed Officials	99
Judicial Officials	100
Legislators	101
State Employees	101
Public Education/Higher Education	102

APPROPRIATIONS BILLS SUMMARY

Notes to Appropriations Bills	107
House Bill 400, Appropriations Act (main appropriations bill, FY 1997)	108
Senate Bill 251, Appropriations for State Government ("bill of bills" FY 1997 and FY 1996)	122
Senate Bill 250, Supplemental Appropriations Act (FY 1996)	130
House Bill 405, Minimum School Program Act Amendments (FY 1997)	136
Veto, Contingency Appropriations, and Special Session	144
Veto	144
Contingency Appropriations	146
Special Session	146
Nonlapsing Authority	151
Administrative Services	151
Commerce and Revenue	151
Corrections (Adult and Youth)	151
Courts	151
Environmental Quality	152
Human Services	152
Natural Resources	152
Public Safety	152
Transportation	152

LEGISLATIVE INTENT STATEMENTS

Capital Facilities and Administrative Services	153
Commerce and Revenue	158
Corrections (Adult and Youth)	160
Courts	161
Economic Development and Human Resources	162

Elected Officials	164
Environmental Quality	165
Health	166
Higher Education	168
Human Services	169
National Guard	171
Natural Resources	171
Public Education	175
Public Safety	176
Transportation	178

ONE-TIME APPROPRIATIONS - FY 1997

Administrative Services	182
Commerce and Revenue	182
Economic Development and Human Resources	182
Elected Officials	184
Environmental Quality	186
Health	186
Higher Education	186
Human Services	188
Legislature	188
National Guard	188
Natural Resources	190
Public Education	190
Public Safety	192
Transportation	192
Debt Service	194

HISTORICAL DATA	197-201
------------------------------	----------------

GLOSSARY OF TERMS AND PHRASES	203
--	------------

List of Tables

State Fiscal Plans/Summaries

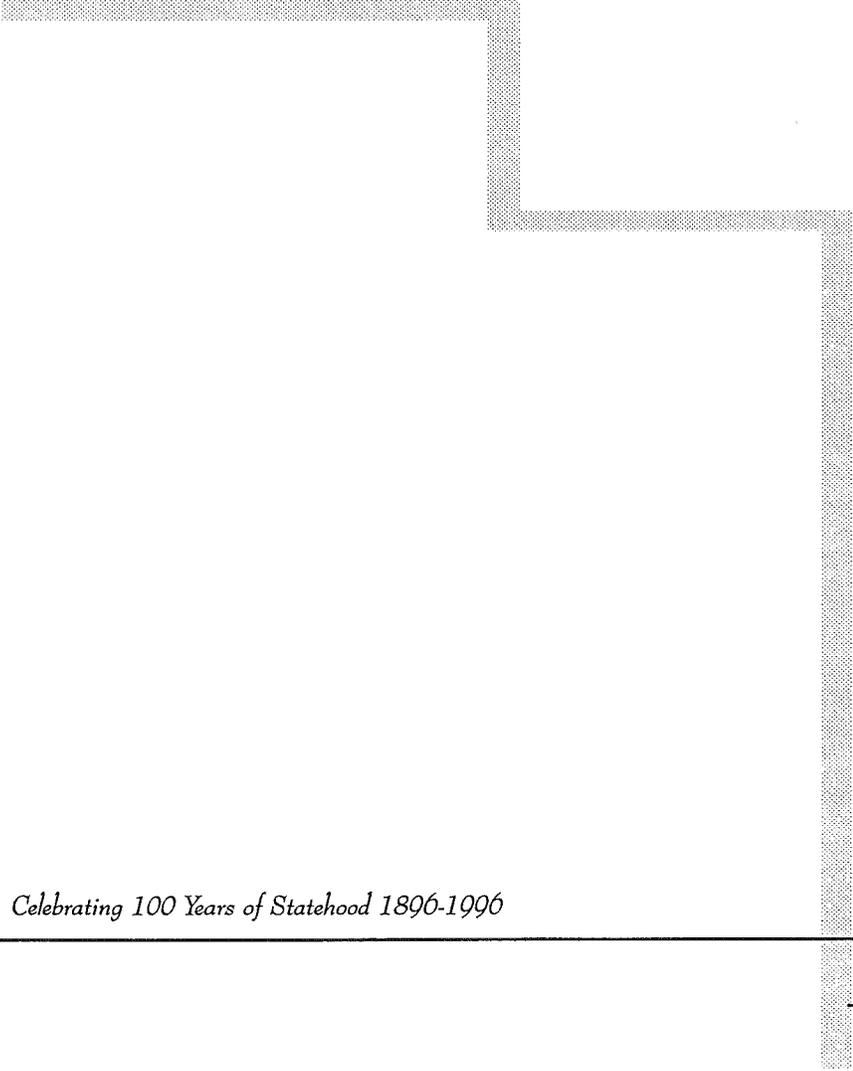
1	State Fiscal Plan - General and Uniform School Funds	7
2	State Fiscal Plan - General Fund	8
3	State Fiscal Plan - Uniform School Fund	9
4	Revenue Collections and Estimates	10
5	Mineral Lease Account	11
6	Summary of Appropriations by Department - General and Uniform School Funds	12
7	Summary of Appropriations by Department - All Sources of Funding	13
8	Summary Plan of Financing by Department and Sources of Funding	14
9	Summary of Appropriations by Department - Operations and Capital Budgets Combined - General and Uniform School Funds	16
10	Summary of Appropriations by Department - Operations and Capital Budgets Combined - All Sources of Funding	17

Appropriations by Department

11	Administrative Services - Operations Budget	24
12	Administrative Services - Capital Budget	25
13	Commerce and Revenue - Operations Budget	28
14	Corrections (Adult and Youth) - Operations Budget	32
15	Courts - Operations Budget	35
16	Economic Development and Human Resources - Operations Budget	38
17	Economic Development and Human Resources - Capital Budget	40
18	Elected Officials - Operations Budget	43
19	Environmental Quality - Operations Budget	46
20	Environmental Quality - Capital Budget	47
21	Health - Operations Budget	50
22	Higher Education - Operations Budget	55
23	Higher Education - Capital Budget	56
24	Human Services - Operations Budget	59
25	Legislature - Operations Budget	61
26	National Guard - Operations Budget	63
27	Natural Resources - Operations Budget	67
28	Natural Resources - Capital Budget	69
29	Public Education - Operations Budget	74
30	Public Education - Capital Budget	75
31	Public Safety - Operations Budget	78

32	Transportation - Operations Budget	81
33	Transportation - Capital Budget	82
34	Other - Operations Budget	84
Capital Budget and Debt Service		
35	Capital Budget and Debt Service - Summary Plan of Financing by Department and Sources of Funding	87
36	Capital Budget - FY 1996 Appropriations by Program	88
37	Capital Budget - FY 1997 Appropriations by Program	89
38	Bond Authorization - FY 1997	90
39	General Obligation Bond Authorization Comparison	91
40	Debt Service - Operations Budget by Funding Source	92
Internal Service Funds		
41	Internal Service Funds - Total Revenue	95
42	Internal Service Funds - Capital Acquisition Limits	96
43	Internal Service Funds - Full-time Equivalent Positions	97
Personal Services Summary		
44	Benefit Costs and Rates for State Employees	103
45	Estimated Positions by Department	105
Appropriations Bills Summary		
46	Summary of Appropriations to Departments by Legislative Bill - General Fund and Uniform School Fund - FY 1997	138
47	Summary of Appropriations to Departments by Legislative Bill - All Sources of Funding - FY 1997	140
48	Bills Carrying Appropriations - All Sources of Funding	142
49	Bills Impacting Revenues - General, Uniform School, and Transportation Funds	143
Historical Data		
50	Appropriations by Department - Seven-Year Comparison - General Fund, Uniform School Fund, and Transportation Fund	197
51	Appropriations by Department - Seven-Year Comparison - All Sources of Funding	198
52	FY 1996 Appropriations Compared to FY 1997 Appropriations	199
53	FY 1996 Summary of Appropriations by Bill	200

*This publication is available in alternative formats upon request.
Telephone (801) 538-1724 for more information.
<http://www.gvnfo.state.ut.us/htdocs/budget>
The data in this publication is available on electronic bulletin board: (801) 538-3383.*



Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

State of Utah

Budget Overview

This section focuses on major issues in the FY 1997 budget. The tables include FY 1996 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 1997 is \$5.3 billion. This is a 5.9 percent increase over FY 1996 as adjusted for supplemental appropriations. More than \$1.1 billion of the total budget comes from the federal government. Appropriations from General Fund (sales tax revenue) and Uniform School Fund (income tax revenue) grew by \$399.3 million, or 15.3 percent.

Part of the increase is due to switching \$30 million of public education funding from property tax to Uniform School Fund revenue. The legislature authorized a \$30 million reduction in property taxes and replaced that revenue with Uniform School Fund revenue. The General Fund increase includes \$110 million for highway needs and nearly \$50 million for building construction and improvements. When these items are considered, the General Fund/Uniform School Fund increased 8.0 percent.

Tax Cuts

For the third consecutive year, strong state revenue growth allowed for needed program investments and tax cuts of over \$80 million. House Bill 405, *Minimum School Program Act Amendments*, cut state mandated property taxes \$30 million; and Senate Bill 273, *Income Tax Reductions*, cut income taxes another \$40 million. Other tax breaks implemented during the 1996 General Session include an income tax deduction for health insurance premiums paid by the self-employed, a reduction in the gross receipts tax, and the reinstatement of sales tax exemptions for several activities. In all, taxes have been reduced by more than \$460 million over the past three years. Table 49

on page 143 shows the impact of legislation on state revenues.

Highways

The 1996 legislature created the Centennial Highway Trust Fund and then appropriated \$110 million to it from the General Fund. This appropriation is part of a ten-year, \$3.5 billion highway construction and renovation effort. It will enable work to begin on crucial projects such as the Interstate 15 (I-15) renovation along the Wasatch Front. A design/build contract approach is planned for the I-15 project. Such an approach will enable significant cost and time savings. Employing the design/build approach will accelerate completion of the I-15 project by 2001—three years earlier than originally anticipated.

Technology

Third-year funding for the governor's Technology 2000 initiative totals \$42 million. The bulk of the funding again goes toward improving public and higher education. The funding will allow completion of an effort to link all state high schools to EdNet—the state's interactive video system. It will also enable the development and delivery of additional courses and programs via interactive video, multimedia, e-mail, television and the Internet; fund the expansion of LibNet—the state's library data network that enables remote access to centrally-held library resources; and expand UtahLink—the state's education data network that provides Internet access to nearly 600 schools statewide. In all, \$100 million has been

provided for Technology 2000 over the past three years.

Welfare Reform

Two pieces of welfare reform legislation were passed by the 1996 legislature. House Bill 293, *Employment Assistance for Utah Families*, expands Utah's welfare demonstration program statewide. The demonstration program has become a national model for its focus on employment and emphasis on short-term intervention and job training. A companion bill, House Bill 375, *Department of Workforce Services*, consolidates the state's welfare, job training, and job placement programs into a single department that will be the vehicle for welfare reform in Utah. This department will reduce the red tape associated with these programs and will emphasize program simplification, reduced administration, and unified case management.

Child Welfare

As part of a continuing effort to improve child welfare in Utah, the legislature appropriated \$13.8 million in new funding to help children at risk of abuse and neglect. Included in the appropriation is funding for mental health treatment and residential placement alternatives for children taken into state custody, additional crisis staff, and prevention initiatives. A one-time appropriation of \$700,000 allows continued development of a child welfare information system.

Compensation

The legislature approved a compensation package of approximately 4.0 percent for state employees. The package consists of a 3.9 percent cost-of-living adjustment and

increases to cover the rising cost of some benefits.

Market salary adjustments were also approved for approximately 8,000 employees. These adjustments are for positions paid at 10 percent or more below market level for comparable positions. However, the legislature did not fund these adjustments. Agencies will be required to fund the increases within existing budgets.

The legislature also funded a 4.0 percent compensation package for higher education. Each institution will identify funds needed for benefit package increases and use the remaining funding for salary increases.

Public education received a 4.0 percent increase in the Weighted Pupil Unit (WPU). The WPU increase will help fund compensation packages and other educational costs. Each school district negotiates its own compensation package with teachers and other employees. State appropriations are combined with local school district resources to fund the total compensation increase.

Elected and appointed officials and judges received salary increases of 3.9 percent. Effective January 1, 1997, compensation for legislators will increase from \$85 to \$100 per day.

Future Commitments

House Bill 393, *Sales Tax for Infrastructure*, changed the allocation of revenue generated by a one-sixteenth percent sales tax rate from state highways to local roads. It did not, however, change the designation of another one-sixteenth percent of the sales tax dedicated to water projects. Both allocations begin in FY 1998 and will result in the earmarking of \$34 million in

General Fund. The bill also deleted the statute's sunset provision.

In addition to current appropriations, the Department of Corrections and the Division of Youth Corrections will require additional funding in FY 1998 for the operation of the privatized Salt Lake County detention facility; Utah County facility; and the Uinta IV-A addition. Annual operational funding for these buildings may total over \$8 million.

In addition to the facilities mentioned above, partial year operations funding will be required in FY 1998 for additions to the Gunnison site. Annual operational costs for these additions may be \$3 million.

The statutory formula for jail reimbursement costs will require an estimated increase in FY 1998 of \$1.9 million.

Higher education received approximately \$8.0 million in one-time income tax revenue to fund ongoing programs. The legislature adopted intent language that directs the legislative fiscal analyst to replace the one-time funding with ongoing funding before considering any other budget needs for FY 1998.

Public education was appropriated \$74.9 million of one-time revenue for ongoing programs, including \$48.5 million in one-time funds in the operations budget and \$26.4 million in the capital budget.

Capital Budget

The legislature appropriated a total of \$519.8 million from all sources of funding for the largest capital budget in Utah's history. Approximately \$132.1 million of that amount is funded with ongoing General and Uniform School funds.

The majority of FY 1997 capital funding, \$376.3 million, is for highway construction and repair. Also included is \$21.3 million for statewide capital improvements, \$29.1 million for higher education facilities, and \$26.4 million for the public education capital outlay program.

Governor Leavitt vetoed the main capital facilities line item in House Bill 400, *Appropriations Act*, Item 73. The appropriation required phased construction and funding of some projects. In a special legislative session held April 17, 1996, the capital projects list was changed to eliminate projects that required phased construction. The legislature then restored funding for the amended capital budget. The information in this book reflects action taken by the legislature during the special session.

In the general session, the legislature authorized general obligation bonds of \$31 million and lease purchase/revenue bonds of \$50.6 million. The general obligation bonds will fund \$23.4 million in correctional facilities and \$7.6 million in statewide capital improvements.

The lease purchase/revenue bond authorization includes \$15 million for the Huntsman Cancer Research Institute, \$14.7 million for court facilities in Davis and Washington counties, and \$14.3 million for a joint facility for the State Library and Division of Services for the Visually Handicapped.

Community and Economic Development

The legislature appropriated a total of \$3 million to the Olene S. Walker Housing Trust Fund to increase low-income housing opportunities for Utahns. An additional \$600,000 was appropriated for temporary housing for the homeless. It appropriated

\$2.5 million for the new Huntsman Cancer Research Institute at the University of Utah. This is the second and final installment of the state's \$5 million commitment.

Corrections (Adult and Youth)

The legislature augmented the compensation package for POST certified Corrections employees by \$1 million. This funding will bring compensation levels closer to those of local law enforcement officers.

The department received funding to add 100 prison beds through local government contracts, and another 100 beds at a privatized pre-release parole violator center. The legislature also authorized construction of a 192-bed medium facility at Gunnison and expansion of the new women's Draper facility by 144 beds. Before the women's facility is expanded, a study will be done to determine the feasibility of privatizing it. If the women's facility is included, the legislature will have authorized an increase of 536 prison beds.

Full-year operational funding was provided for the Uinta IV maximum facility and partial year funding for the new medium security Uinta IV-A facility. The legislature appropriated a total of \$4.8 million to pay counties 75 percent of the cost of jail reimbursement. It also appropriated an additional \$410,000 for treatment of adult sex offenders.

The Division of Youth Corrections received \$800,000 for community alternatives to detention and secure facilities. The legislature also appropriated \$940,000 to help implement presumptive sentencing guidelines and establish contempt camps. New receiving centers were funded for Blanding and Vernal. Intent language authorizes an appropriation for an 18-bed

Carbon/Emery Youth Crisis Center. The \$2.3 million appropriation is contingent upon a sufficient FY 1996 General Fund surplus.

Courts

The legislature approved funding for one additional juvenile court judge, 18 new probation officers, additional support to help with domestic violence cases, and six more clerks to handle increased workload in the courts. Twelve of these probation officers will assist with implementing presumptive sentencing guidelines. Senate Bill 296, *Juvenile Justice Task Force*, creates a legislative task force to study presumptive sentencing guidelines, the purpose of juvenile justice, and the reorganization of placement, intake, and probation functions. The legislature also approved Senate Bill 165, *Court Organization and Jurisdiction Act*. This bill authorizes remaining circuit courts in urban areas to merge with district courts effective July 1, 1996.

Health

The Health Policy Commission supported passage of House Bill 129, *Medicaid Transition Funding*. This legislation, another step in the governor's HealthPrint initiative, enhances the state's ability to expand Medicaid coverage to low-income, working Utahns. Other HealthPrint initiatives adopted by the legislature improve health care access for rural Utahns, permit the creation of health insurance purchasing cooperatives, and provide for public information "report cards" on major facilities and insurers.

Funding of \$350,000 for the Community and Indian Health Center Grant Program provides added health care services for low-income populations yet to be reached

by other HealthPrint initiatives. These populations include Native Americans, migrant workers, and the homeless.

Higher Education

House Bill 400, *Appropriations Act*, appropriates \$38.6 million from the Uniform School Fund to higher education. Historically, the Uniform School Fund has been reserved for public education purposes only.

Senate Joint Resolution 17, *Resolution Defining the Public School System*, proposes a constitutional amendment that, if approved in the Fall 1996 general election, would explicitly allow the use of income tax revenue for higher education. Income tax revenue is the largest source of revenue deposited in the Uniform School Fund. Regardless of the Fall 1996 vote, the Uniform School Fund will continue to be reserved for public education. However, a positive vote on the proposed amendment would provide for the diversion of some amount of income tax revenue for higher education purposes with the remaining amount being deposited in the Uniform School Fund.

References are made in this document to the use of Uniform School Fund for higher education. According to intent language in House Bill 400, *Appropriations Act*, Item 187, such references should be interpreted as the use of income tax revenue for higher education.

The legislature provided \$400,000 in start-up funding for a western virtual university. Governor Leavitt, in concert with other western governors, has called for the creation of a degree-granting post-secondary education entity that will free education from time and place constraints.

Students will access instruction as their schedules allow, and instructional programming will be shared broadly throughout the western states.

Tuition levels will be held constant in FY 1997. This marks the first time in 20 years that Utah students will not face a tuition increase.

Human Services

The Department of Human Services received an additional \$700,000 for mental health treatment, placement, and respite care for severely emotionally disturbed children and their families. Services for people with disabilities increased by \$7.7 million. The legislature also allowed the department to retain \$1.5 million saved from declining public assistance caseloads and reinvest it in self-sufficiency efforts as part of the statewide expansion of Utah's welfare demonstration program.

Public Education

Public education received the largest one-year budget increase in its history. The total Uniform School Fund increase, including the replacement of revenue lost to the property tax cut, is \$180 million.

The most significant enhancement for FY 1997 is a \$30 million initiative to reduce class sizes in kindergarten through sixth grade—with a special emphasis on improving reading skills. The initiative is in addition to FY 1996 funding. Other major enhancements include a 4.0 percent increase in the value of the Weighted Pupil Unit (\$54 million) and continued support for the governor's Technology 2000 initiative (\$22 million).

One-time funding of \$10 million was appropriated for school textbooks and supplies, \$4.5 million for library and media materials, and \$3 million for teacher supplies and materials.

Appropriations Limitation

The State Appropriations and Tax Limitation Act (UCA 63-38c-101) limits how much the state can spend from the General Fund, Uniform School Fund, and Transportation Fund. The act allows state spending to increase only as population, personal income, and inflation increase. This past session, the legislature amended the limit to exempt appropriations for capital developments and appropriations to the Centennial Highway Trust Fund. The following table shows that appropriations for both FY 1996 and FY 1997 are within the limit.

Appropriations Limit (In Thousands of Dollars)		
	FY 1996	FY 1997*
Appropriations	\$2,801,465	\$3,035,477
Limit	<u>2,808,887</u>	<u>3,050,485</u>
Above/ (Below)	<u>(\$7,422)</u>	<u>(\$15,008)</u>

**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 1995	Authorized FY 1996	Percent Change 95/96	Appropriated FY 1997	Percent Change 96/97
Sources of Funding					
Beginning Balance	\$37,375	\$61,250	63.9%	\$351	(99.4%)
General Fund Estimates	1,234,816	1,337,700	8.3	1,426,874	6.7
Uniform School Fund Estimates	1,197,951	1,333,000	11.3	1,387,590	4.1
Subtotal GF/USF Estimates	2,432,767	2,670,700	9.8	2,814,464	5.4
(1) Transfers	0	5,000	--	2,595	(48.1)
Other	(1,815)	400	122.0	0	(100.0)
Transportation Investment Fund	(25,000)	0	100.0	0	--
Transfer to Budget Reserve	(15,000)	0	100.0	0	--
Health Insurance Rebate	3,760	0	(100.0)	0	--
Reserve for Industrial Asst. Fund	140	1,200	757.1	0	(100.0)
Reserve from Prior Fiscal Year	25,474	55,356	117.3	187,958	239.5
Reserve for Following Fiscal Year	(55,356)	(187,958)	(239.5)	0	100.0
TOTAL FUNDING	\$2,402,345	\$2,605,948	8.5%	\$3,005,368	15.3%
Appropriations (Tables 6, 9)					
Operating Budget	\$2,216,889	\$2,458,871	10.9%	\$2,714,309	10.4
Capital Budget	49,647	68,483	37.9	209,053	205.3
Debt Service	74,400	76,993	3.5	81,497	5.9
Other	159	1,250	686.2	0	(100.0)
TOTAL APPROPRIATIONS	\$2,341,095	\$2,605,597	11.3%	\$3,004,859	15.3%
Ending Balance	\$61,250	\$351	(99.4%)	\$509	45.0%

(1) See Table 2, page 8.

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and Uniform School Fund (Table 3) portions of the budget. The Authorized FY 1996 column includes the original appropriation by the 1995 legislature plus supplemental appropriations by the 1996 legislature. For an analysis of the Authorized FY 1996 original and supplemental appropriations, see Table 53.

Table 2

**STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)**

	Actual FY 1995	Authorized FY 1996	Percent Change 95/96	Appropriated FY 1997	Percent Change 96/97
Sources of Funding					
Beginning Balance	\$11,975	\$15,246	27.3%	\$351	(97.7%)
(1) General Fund Estimates	1,234,816	1,337,700	8.3	1,426,874	6.7
(2) Transfers	0	5,000	--	2,595	(48.1)
Other	(1,770)	400	122.6	0	(100.0)
(3) Transportation Investment Fund Transfer	(25,000)	0	100.0	0	--
Transfer to Budget Reserve	(15,000)	0	100.0	0	--
Health Insurance Rebate	3,760	0	(100.0)	0	--
(4) Reserve for Industrial Asst. Fund	140	1,200	757.1	0	(100.0)
Reserve from Prior Fiscal Year	25,474	19,611	(23.0)	61,711	214.7
Reserve for Following Fiscal Year	(19,611)	(61,711)	(214.7)	0	100.0
TOTAL FUNDING	\$1,214,784	\$1,317,446	8.5%	\$1,491,531	13.2%
Appropriations					
Operating Budget	\$1,094,767	\$1,189,256	8.6%	\$1,240,397	4.3%
Capital Budget	32,772	53,036	61.8	179,850	239.1
Debt Service	71,840	73,553	2.4	71,284	(3.1)
Other	159	1,250	686.2	0	(100.0)
TOTAL APPROPRIATIONS	\$1,199,538	\$1,317,095	9.8%	\$1,491,531	13.2%
Ending Balance	\$15,246	\$351	(97.7%)	\$0	(100.0%)

(1) See Table 4, page 10.
(2) FY 1996: House Bill 359 (1995 session), Item 41 \$2 million General Fund equity; \$3 million internal service funds
FY 1997: Senate Bill 251 (1996 session) Item 36 \$500,000 Centers of Excellence balance; \$2,095,000 mineral lease transfer
(3) Senate Bill 217 (1995 General Session), Item 59. See Transportation Table 33, page 82, for construction funding detail.
(4) FY 1995 includes \$1.3 million from FY 1994 and -\$1.2 million for FY 1996

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 1996 column includes the original appropriation by the 1995 legislature plus supplemental appropriations by the 1996 legislature.

Table 3

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

	Actual FY 1995	Authorized FY 1996	Percent Change 95/96	Appropriated FY 1997	Percent Change 96/97
Sources of Funding					
Beginning Balance	\$25,400	\$46,004	81.1%	\$0	(100.0%)
(1) Uniform School Fund Estimates	1,197,951	1,333,000	11.3	1,387,590	4.1
Other	(45)	0	100.0	0	0.0
Reserve from Prior Fiscal Year	0	35,745	--	126,247	253.2
Reserve for Following Fiscal Year	(35,745)	(126,247)	(253.2)	0	100.0
TOTAL FUNDING	\$1,187,561	\$1,288,502	8.5%	\$1,513,837	17.5%
Appropriations					
Operating Budget	\$1,122,122	\$1,269,615	13.1%	\$1,473,912	16.1%
Capital Budget	16,875	15,447	(8.5)	29,203	89.1
Debt Service	2,560	3,440	34.4	10,213	196.9
TOTAL APPROPRIATIONS	\$1,141,557	\$1,288,502	12.9%	\$1,513,328	17.4%
Ending Balance	\$46,004	\$0	(100.0%)	\$509	--

(1) See Table 4, page 10.

Table 4

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

	Actual FY 1995	Authorized FY 1996	Adopted FY 1997	Legislation (1) FY 1997	Total FY 1997
General Fund (GF)					
Sales and Use Tax	\$1,055,061	\$1,157,500	\$1,242,422	(\$1,526)	\$1,240,896
Liquor Profits	20,080	20,700	22,500	0	22,500
Insurance Premiums	40,942	45,400	49,000	0	49,000
Beer, Cigarette, and Tobacco	37,658	39,000	41,000	0	41,000
Oil and Gas Severance Tax	12,984	13,500	12,000	0	12,000
Metal Severance Tax	8,419	8,500	8,800	0	8,800
(2) Inheritance Tax	24,956	8,200	9,000	0	9,000
Investment Income	12,321	12,000	12,000	0	12,000
Other	27,125	38,000	37,000	178	37,178
Property and Energy Credit	(4,730)	(5,100)	(5,500)	0	(5,500)
Subtotal General Fund	1,234,816	1,337,700	1,428,222	(1,348)	1,426,874
Uniform School Fund (USF)					
Individual Income Tax	1,026,803	1,135,500	1,241,000	(45,010)	1,195,990
Corporate Franchise Tax	153,512	177,000	175,000	0	175,000
Permanent School Fund Interest	4,897	3,000	4,750	0	4,750
Gross Receipts Tax	4,389	13,900	13,000	(4,750)	8,250
Other	8,350	3,600	3,600	0	3,600
Subtotal Uniform School Fund	1,197,951	1,333,000	1,437,350	(49,760)	1,387,590
Subtotal GF/USF	2,432,767	2,670,700	2,865,572	(51,108)	2,814,464
Transportation Fund					
Motor Fuel Tax	155,662	162,500	169,000	0	169,000
Special Fuel Tax	40,760	43,500	46,500	0	46,500
Other	52,628	55,700	58,800	80	58,880
Subtotal Transportation Fund	249,050	261,700	274,300	80	274,380
Mineral Lease (Table 5)					
Royalties	26,325	30,000	31,000	0	31,000
Bonus	2,729	6,000	3,000	0	3,000
Subtotal Mineral Lease	29,054	36,000	34,000	0	34,000
TOTAL	\$2,710,871	\$2,968,400	\$3,173,872	(\$51,028)	\$3,122,844

(1) See Table 49, page 143 for bills which increase/decrease revenues.
(2) FY 1995 includes \$16 million in one-time collections.

Table 4 shows actual revenue collections for FY 1995, and estimated revenue collections for FY 1996 and FY 1997. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table 5

MINERAL LEASE ACCOUNT
(In Thousands of Dollars)

	Actual FY 1995	(1)	Authorized FY 1996	(2)	Appropriated FY 1997
Sources of Funding					
Beginning Balance	\$1,136		\$1,238		\$0
Mineral Lease Royalties	26,325		30,000		31,000
Mineral Lease Bonus	2,729		6,000		3,000
Subtotal Mineral Lease	29,054		36,000		34,000
TOTAL FUNDING	\$30,190		\$37,238		\$34,000
Statutory Allocations					
Permanent Community Impact Fund					
Mineral Lease	\$8,780		\$9,750		\$11,408
Mineral Bonus	1,427		4,200		2,100
Targeted Allocation Fund	450		0		0
Higher Education Institutions	5,874		6,495		5,333
Board of Education	608		675		644
Utah Geological Survey	608		675		698
USU Water Research Lab	608		675		698
Transportation - County Roads	6,754		7,500		7,750
Payment in Lieu of Taxes	2,059		2,119		2,074
Subtotal Statutory Allocation	27,168		32,089		30,705
Discretionary Allocations					
Critical School Building Program	1,784		4,350		0
Tourism Destination Development	0		97		100
Rural Telemedicine Initiatives	0		216		0
Local Road Projects	0		486		750
Community Health Centers	0		0		350
Subtotal Discretionary Allocations	1,784		5,149		1,200
TOTAL ALLOCATIONS	\$28,952		\$37,238		\$31,905
Ending Balance	\$1,238		\$0		\$2,095 (3)
<p>(1) Adjusted to properly allocate FY 1994 bonus revenue, originally allocated as royalty revenue. (2) Authorized FY 1996 is based upon updated revenue projections. (3) Transferred to General Fund - see Table 2, page 8.</p>					

Table 5 shows the actual, authorized, and appropriated allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah. Statutory allocations are set by formula. Discretionary allocations are made from revenues in excess of those allocated by formula.

Table 6

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

	Actual FY 1995	Authorized FY 1996	Percent Change	Appropriated FY 1997	Percent Change
Sources of Funding					
General Fund	\$1,199,538,300	\$1,317,094,700	9.8%	\$1,491,531,000	13.2%
Uniform School Fund	1,141,556,500	1,288,502,500	12.9	1,513,327,600	17.4
TOTAL	\$2,341,094,800	\$2,605,597,200	11.3%	\$3,004,858,600	15.3%
Appropriations					
Administrative Services	\$18,152,900	\$17,870,000	(1.6%)	\$18,567,000	3.9%
Commerce and Revenue	40,911,900	44,977,400	9.9	46,395,400	3.2
Corrections (Adult and Youth)	130,742,400	154,740,400	18.4	171,209,300	10.6
Courts	61,517,300	66,572,600	8.2	68,402,700	2.7
Economic Dev. and Human Res.	35,548,800	33,762,600	(5.0)	34,985,600	3.6
Elected Officials	22,157,300	23,219,400	4.8	24,559,900	5.8
Environmental Quality	8,934,800	8,532,700	(4.5)	9,200,100	7.8
Health	139,717,000	150,656,800	7.8	162,068,800	7.6
Higher Education	400,871,600	424,897,200	6.0	457,514,800	7.7
Human Services	170,817,700	199,473,700	16.8	211,537,600	6.0
Legislature	10,088,300	10,334,200	2.4	10,922,700	5.7
National Guard	3,219,800	3,042,000	(5.5)	3,241,300	6.6
Natural Resources	36,798,100	34,194,100	(7.1)	40,276,000	17.8
Public Education	1,107,636,100	1,254,761,400	13.3	1,420,511,300	13.2
Public Safety	28,698,300	30,757,700	7.2	33,331,400	8.4
Transportation	1,076,800	1,079,000	0.2	1,584,700	46.9
Subtotal Operations	2,216,889,100	2,458,871,200	10.9	2,714,308,600	10.4
Capital Budget	49,646,400	68,483,500	37.9	209,053,300	205.3
Debt Service	74,400,300	76,992,500	3.5	81,496,700	5.9
Other	159,000	1,250,000	686.2	0	(100.0)
(1) TOTAL	\$2,341,094,800	\$2,605,597,200	11.3%	\$3,004,858,600	15.3%

(1) When adjusted for property tax cuts and investments in highway and building construction, the FY 1997 increase is 8.0%.

Table 6 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 1996 column includes the original appropriation by the 1995 legislature plus supplemental appropriations by the 1996 legislature.

Table 7

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

	Actual FY 1995	Authorized FY 1996	Percent Change	Appropriated FY 1997	Percent Change
Sources of Funding					
General Fund	\$1,199,538,300	\$1,317,094,700	9.8%	\$1,491,531,000	13.2%
Uniform School Fund	1,141,556,500	1,288,502,500	12.9	1,513,327,600	17.4
Transportation Fund	272,663,400	257,858,000	(5.4)	264,880,100	2.7
Federal Funds	1,095,828,400	1,140,902,100	4.1	1,132,164,500	(0.8)
Dedicated Credits	283,372,700	279,242,300	(1.5)	274,461,400	(1.7)
Mineral Lease	28,952,200	37,238,000	28.6	31,904,800	(14.3)
Restricted and Trust Funds	182,457,300	223,320,700	22.4	211,438,200	(5.3)
Local Property Tax	347,400,700	268,972,000	(22.6)	252,258,900	(6.2)
Other Funds	90,596,500	222,485,600	145.6	162,816,700	(26.8)
TOTAL	\$4,642,366,000	\$5,035,615,900	8.5%	\$5,334,783,200	5.9%
Appropriations					
Administrative Services	\$23,122,300	\$25,096,500	8.5%	\$22,653,000	(9.7%)
Commerce and Revenue	123,657,100	132,159,100	6.9	131,113,300	(0.8)
Corrections (Adult and Youth)	139,550,800	164,716,600	18.0	179,092,000	8.7
Courts	63,784,800	69,346,900	8.7	71,012,400	2.4
Economic Dev. and Human Res.	99,073,200	115,908,800	17.0	95,638,800	(17.5)
Elected Officials	38,616,400	42,400,300	9.8	44,406,300	4.7
Environmental Quality	53,019,500	74,944,900	41.4	66,710,400	(11.0)
Health	675,277,100	737,701,900	9.2	751,840,200	1.9
Higher Education	554,817,200	593,061,400	6.9	624,062,300	5.2
Human Services	465,476,200	498,553,200	7.1	494,771,400	(0.8)
Legislature	10,090,400	10,826,000	7.3	11,358,800	4.9
National Guard	20,041,000	15,834,600	(21.0)	17,104,300	8.0
Natural Resources	85,865,400	104,808,600	22.1	112,259,200	7.1
Public Education	1,621,456,700	1,714,591,200	5.7	1,864,357,200	8.7
Public Safety	53,622,000	58,931,300	9.9	59,857,400	1.6
Transportation	195,230,000	169,297,200	(13.3)	172,478,300	1.9
Subtotal Operations	4,222,700,100	4,528,178,500	7.2	4,718,715,300	4.2
Capital Budget	332,935,400	405,534,800	21.8	519,761,000	28.2
Debt Service	86,571,500	95,152,600	9.9	96,306,900	1.2
Other	159,000	6,750,000	4,145.3	0	(100.0)
TOTAL	\$4,642,366,000	\$5,035,615,900	8.5%	\$5,334,783,200	5.9%

Table 7 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 1996 column includes the original appropriation by the 1995 legislature plus supplemental appropriations by the 1996 legislature.

Table 8 on the following two pages shows the budget for state agencies with all sources of funding by funding category.

Table 8

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
Administrative Services										
Actual FY 1995	\$18,009,900	\$143,000	\$450,000	\$0	\$807,800	\$0	\$0	\$3,711,600	\$0	\$23,122,300
Authorized FY 1996	17,870,000	0	450,000	0	1,036,700	0	900,000	4,839,800	0	25,096,500
Appropriated FY 1997	18,561,000	6,000	453,400	3,300	1,227,000	0	908,200	1,494,100	0	22,653,000
Commerce and Revenue										
Actual FY 1995	27,088,000	13,823,900	4,851,000	2,441,600	7,175,200	0	68,638,200	(360,800)	0	123,657,100
Authorized FY 1996	30,657,800	14,319,600	4,851,000	2,411,500	7,068,400	0	70,668,600	2,182,200	0	132,159,100
Appropriated FY 1997	31,489,600	14,905,800	4,851,000	2,481,200	7,656,600	0	68,936,900	792,200	0	131,113,300
Corrections (Adult and Youth)										
Actual FY 1995	130,742,400	0	0	748,800	3,799,700	0	185,000	4,074,900	0	139,550,800
Authorized FY 1996	154,740,400	0	0	682,800	3,817,600	0	185,000	5,290,800	0	164,716,600
Appropriated FY 1997	171,209,300	0	0	682,900	3,947,200	0	250,000	3,002,600	0	179,092,000
Courts										
Actual FY 1995	61,517,300	0	0	2,100	316,900	0	1,221,200	727,300	0	63,784,800
Authorized FY 1996	66,572,600	0	0	45,500	681,500	0	1,444,200	603,100	0	69,346,900
Appropriated FY 1997	68,402,700	0	0	91,500	964,200	0	1,560,000	(6,000)	0	71,012,400
Economic Dev. and Human Resources										
Actual FY 1995	35,548,800	0	118,000	28,479,300	12,192,800	0	23,647,600	(913,300)	0	99,073,200
Authorized FY 1996	33,762,600	0	118,000	30,233,400	12,823,500	313,200	24,056,700	14,601,400	0	115,908,800
Appropriated FY 1997	34,985,600	0	118,000	19,726,400	13,381,500	100,000	25,162,100	2,165,200	0	95,638,800
Elected Officials										
Actual FY 1995	22,157,300	0	0	4,283,000	8,538,200	0	2,238,400	1,399,500	0	38,616,400
Authorized FY 1996	23,219,400	0	0	6,430,400	8,694,200	0	2,606,000	1,450,300	0	42,400,300
Appropriated FY 1997	24,559,900	0	0	7,272,600	9,046,700	0	2,518,700	1,008,400	0	44,406,300
Environmental Quality										
Actual FY 1995	8,934,800	0	0	34,295,700	8,819,200	0	1,268,900	(299,100)	0	53,019,500
Authorized FY 1996	8,532,700	0	0	51,343,600	5,638,400	0	5,175,500	4,254,700	0	74,944,900
Appropriated FY 1997	9,200,100	0	0	45,145,400	4,746,300	0	5,541,600	2,077,000	0	66,710,400
Health										
Actual FY 1995	139,717,000	0	0	465,685,500	22,958,600	0	11,797,300	35,118,700	0	675,277,100
Authorized FY 1996	150,656,800	0	0	518,713,000	19,938,200	0	13,173,600	35,220,300	0	737,701,900
Appropriated FY 1997	162,068,800	0	0	528,841,200	20,548,600	350,000	9,785,600	30,246,000	0	751,840,200
Higher Education										
Actual FY 1995	400,352,500	519,100	0	5,682,000	142,863,200	6,482,300	463,400	(1,545,300)	0	554,817,200
Authorized FY 1996	424,362,900	534,300	0	4,742,300	155,348,900	7,170,300	752,700	150,000	0	593,061,400
Appropriated FY 1997	418,946,300	38,568,500	0	4,742,300	155,022,100	6,030,400	752,700	0	0	624,062,300
Human Services										
Actual FY 1995	170,817,700	0	0	196,876,900	19,494,000	0	1,350,000	76,937,600	0	465,476,200
Authorized FY 1996	199,473,700	0	0	195,251,800	10,663,300	0	1,500,000	91,664,400	0	498,553,200
Appropriated FY 1997	211,537,600	0	0	182,298,100	9,250,700	0	1,500,000	90,185,000	0	494,771,400

Table 9

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

	Actual FY 1995	Authorized FY 1996	Percent Change	Appropriated FY 1997	Percent Change
Appropriations					
Administrative Services	\$31,002,900	\$30,128,200	(2.8%)	\$39,903,600	32.4% (6)
Commerce and Revenue	40,911,900	44,977,400	9.9	46,395,400	3.2
Corrections (Adult and Youth)	130,742,400	154,740,400	18.4 (1)	171,209,300	10.6 (7)
Courts	61,517,300	66,572,600	8.2	68,402,700	2.7
Economic Dev. and Human Res.	41,867,900	38,596,700	(7.8)	45,899,700	18.9 (8)
Elected Officials	22,157,300	23,219,400	4.8	24,559,900	5.8
Environmental Quality	8,934,800	9,132,700	2.2	11,450,100	25.4 (9)
Health	139,717,000	150,656,800	7.8	162,068,800	7.6
Higher Education	404,971,600	425,157,200	5.0	486,653,000	14.5 (10)
Human Services	170,817,700	199,473,700	16.8 (2)	211,537,600	6.0
Legislature	10,088,300	10,334,200	2.4	10,922,700	5.7
National Guard	3,219,800	3,042,000	(5.5)	3,241,300	6.6
Natural Resources	43,142,700	39,678,100	(8.0)	48,682,400	22.7 (11)
Public Education	1,127,368,800	1,269,208,600	12.6 (3)	1,446,869,300	14.0 (12)
Public Safety	28,698,300	30,757,700	7.2	33,331,400	8.4
Transportation	1,376,800	31,679,000	2,200.9 (4)	112,234,700	254.3 (13)
Debt Service	74,400,300	76,992,500	3.5	81,496,700	5.9
Other	159,000	1,250,000	686.2 (5)	0	(100.0)
TOTAL	\$2,341,094,800	\$2,605,597,200	11.3%	\$3,004,858,600	15.3%
<p>(1) Includes funding for additional probation officers, increased staffing for shift relief, expanded bed capacity at Draper Prison, and operation costs of new detention facilities in Salt Lake, Utah, Weber, and Davis counties.</p> <p>(2) Office of Recovery Services funding was switched from dedicated credits to General Fund.</p> <p>(3) Includes replacement of \$90 million local property tax cut.</p> <p>(4) Includes a one-time appropriation of \$30 million from the General Fund for highway capacity expansion.</p> <p>(5) Includes \$1 million for a multipurpose facility in Ogden and \$250,000 for the Criminal Defense Costs Trust Fund.</p> <p>(6) Reflects increase in statutory minimum for capital improvements funding.</p> <p>(7) Majority of the increase is due to operational costs associated with additional new facilities for both Adult and Youth Corrections beds.</p> <p>(8) Includes one-time funding for Utah Shakespearean Festival, Midvale golf course, West Valley ice arena, and Provo baseball field.</p> <p>(9) Majority of General Fund increase is for water development loans.</p> <p>(10) Includes \$29.1 million for capital facilities projects.</p> <p>(11) Increase is for CUP mitigation, fish hatchery remediation, dam safety projects, and water development loans.</p> <p>(12) Includes replacement of \$30 million in local property tax cut.</p> <p>(13) Appropriation includes \$110 million from the General Fund to the Centennial Highway Trust Fund.</p>					

Table 9 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 10

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

	Actual FY 1995	Authorized FY 1996	Percent Change	Appropriated FY 1997	Percent Change
Appropriations					
Administrative Services	\$36,272,300	\$37,354,700	3.0%	\$43,989,600	17.8% (7)
Commerce and Revenue	123,657,100	132,159,100	6.9	131,113,300	(0.8)
Corrections (Adult and Youth)	139,550,800	164,716,600	18.0 (1)	179,092,000	8.7
Courts	63,784,800	69,346,900	8.7	71,012,400	2.4
Economic Dev. and Human Res.	120,687,400	150,893,200	25.0 (2)	135,240,300	(10.4) (8)
Elected Officials	38,616,400	42,400,300	9.8	44,406,300	4.7
Environmental Quality	53,019,500	75,944,900	43.2 (3)	71,610,400	(5.7)
Health	675,277,100	737,701,900	9.2	751,840,200	1.9
Higher Education	560,917,200	593,321,400	5.8	653,200,500	10.1 (9)
Human Services	465,476,200	498,553,200	7.1	494,771,400	(0.8)
Legislature	10,090,400	10,826,000	7.3	11,358,800	4.9
National Guard	20,041,000	15,834,600	(21.0) (4)	17,104,300	8.0
Natural Resources	109,735,700	141,551,900	29.0 (5)	134,426,200	(5.0)
Public Education	1,649,137,400	1,739,146,600	5.5	1,890,715,200	8.7
Public Safety	53,622,000	58,931,300	9.9	59,857,400	1.6
Transportation	435,750,200	465,030,700	6.7	548,738,000	18.0 (10)
Debt Service	86,571,500	95,152,600	9.9	96,306,900	1.2
Other	159,000	6,750,000	4,145.3 (6)	0	(100.0)
TOTAL	\$4,642,366,000	\$5,035,615,900	8.5%	\$5,334,783,200	5.9%
<p>(1) Includes funding for additional probation officers, increased staffing for shift relief, expanded bed capacity at Draper Prison, and operation costs of new detention facilities in Salt Lake, Utah, Weber, and Davis counties.</p> <p>(2) Increase caused mostly by carryforward of nonlapsing FY 1995 ending balances.</p> <p>(3) Increase consists of federal funds for superfund site cleanup.</p> <p>(4) Decrease caused by a reduction of federal funds in maintenance program.</p> <p>(5) Increase caused mostly by carryforward of nonlapsing FY 1995 ending balances.</p> <p>(6) FY 1996 column includes one-time appropriations not included in other department budgets, and transfers to the General Fund from designated accounts as provided in House Bill 359, Item 41.</p> <p>(7) Reflects increase in statutory minimum for capital improvements funding.</p> <p>(8) Decrease due to significant reductions in federal funds and beginning balances.</p> <p>(9) Includes \$29.1 million for capital facilities projects.</p> <p>(10) Appropriation includes \$110 million from the General Fund to the Centennial Highway Trust Fund.</p>					

Table 10 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.

Figure 1

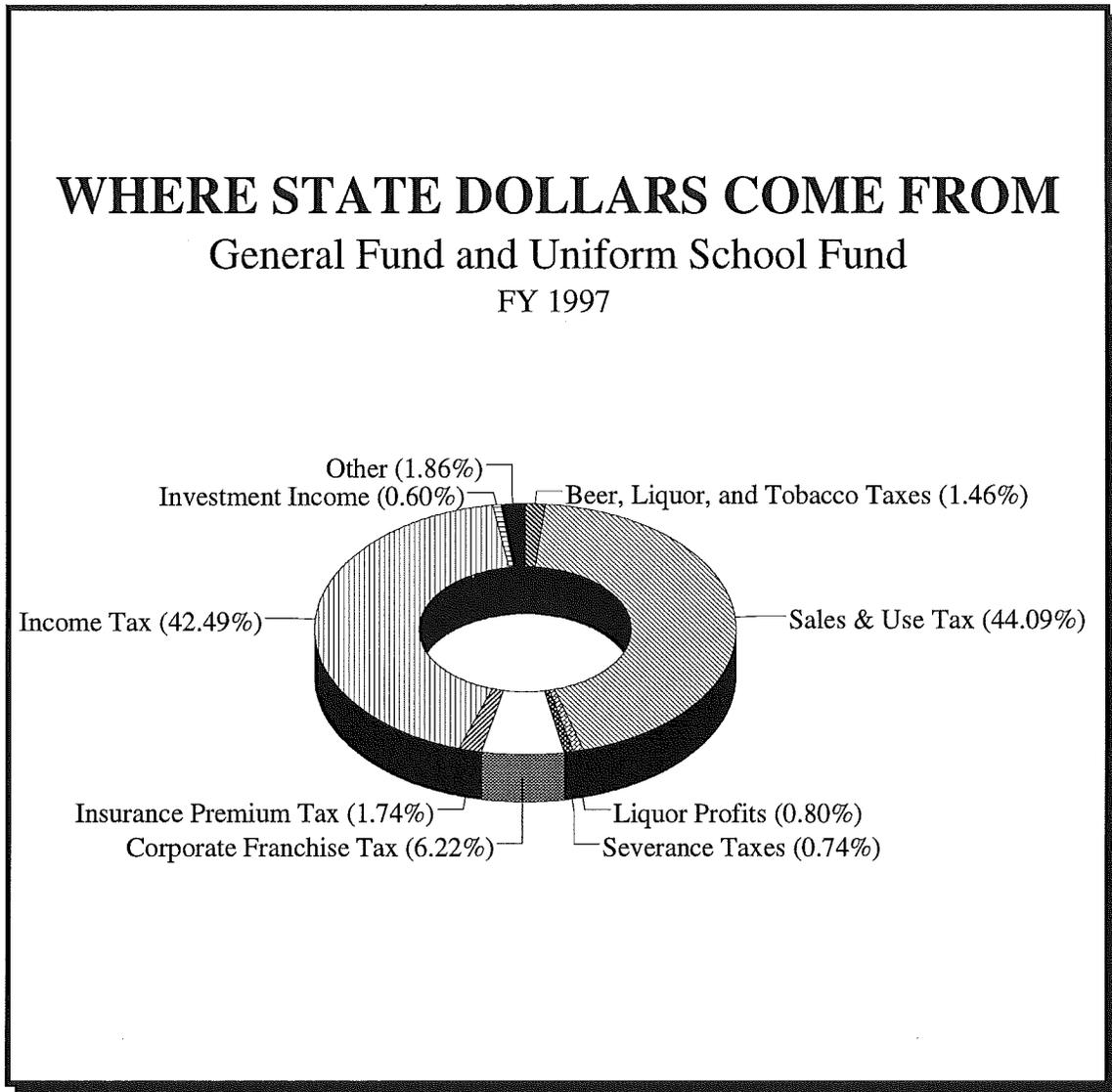


Figure 1 shows where state funds (General Fund and Uniform School Fund) will come from in FY 1997.

Figure 2

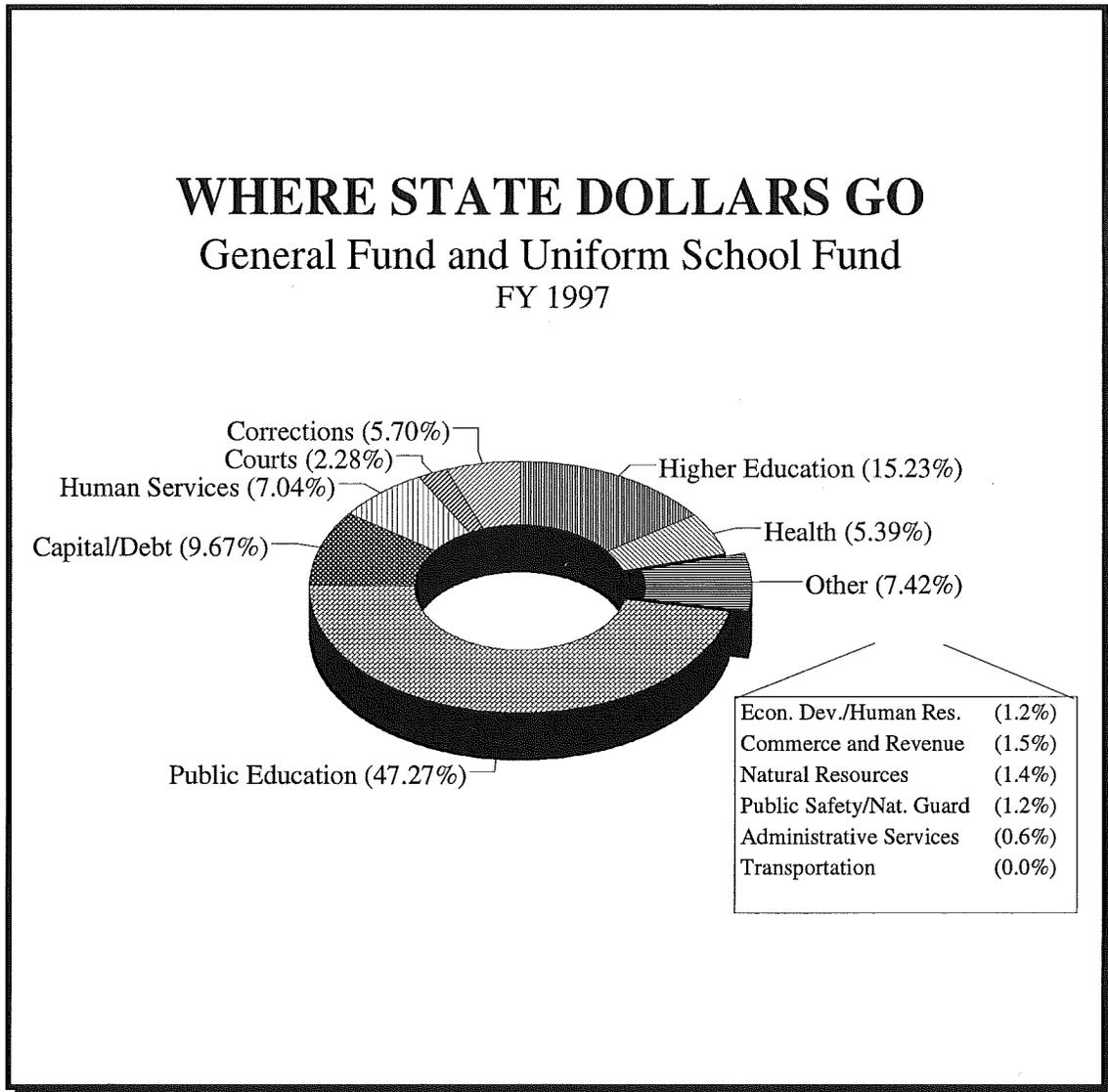


Figure 2 shows where state funds (General Fund and Uniform School Fund) will go in FY 1997. The largest portion, amounting to 62.5%, goes to Public and Higher Education.

Figure 3

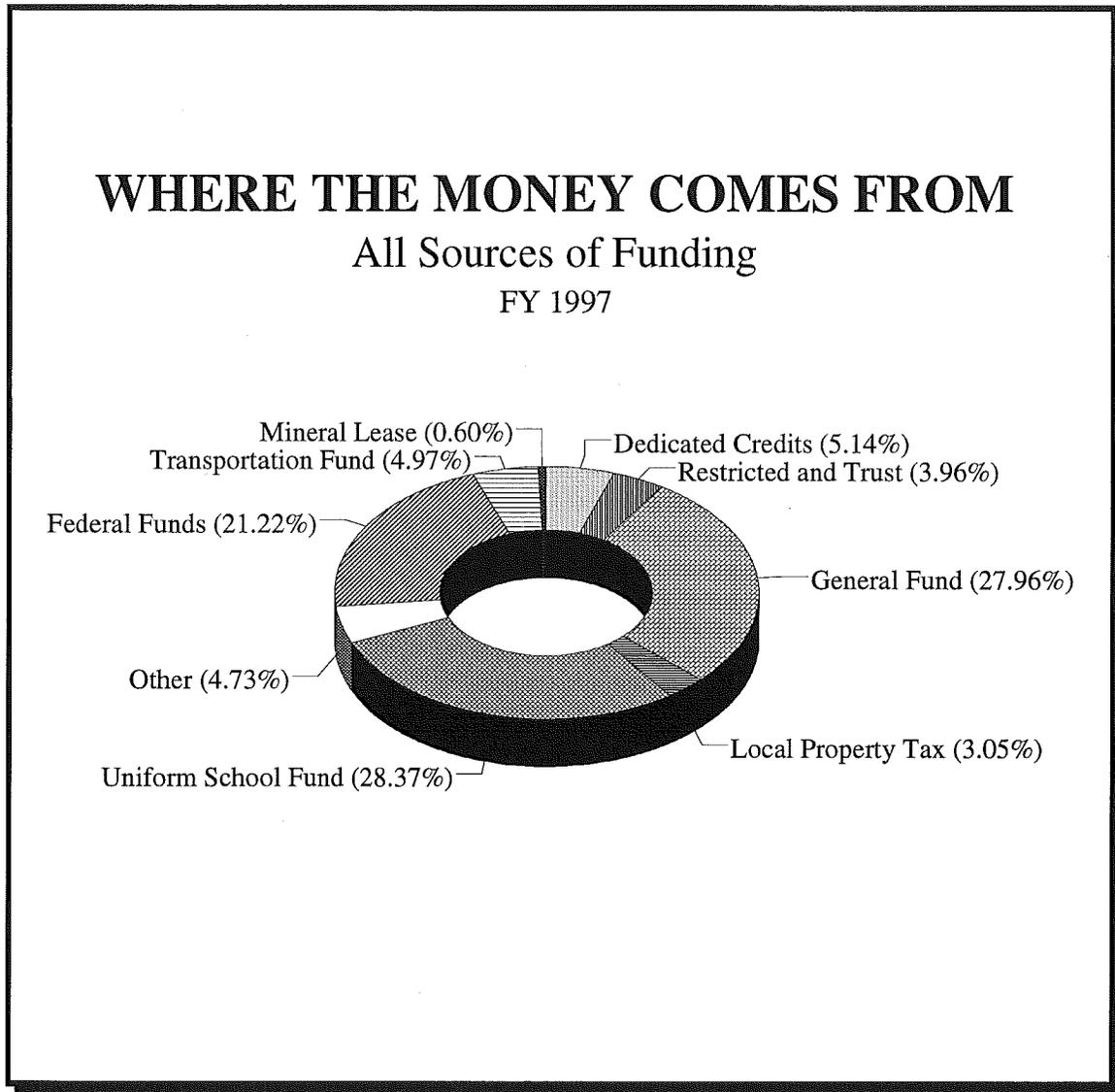


Figure 3 shows where funding for the FY 1997 total state budget comes from. The General Fund and Uniform School Fund, consisting primarily of sales and income taxes, make up over one-half (56.3%) of the total state budget. The local property tax share is down to 3.1%, from 7.3% in FY 1995, due to property tax cuts for public schools in FY 1996 and FY 1997. The state replaced these dollars with Uniform School Fund.

Figure 4

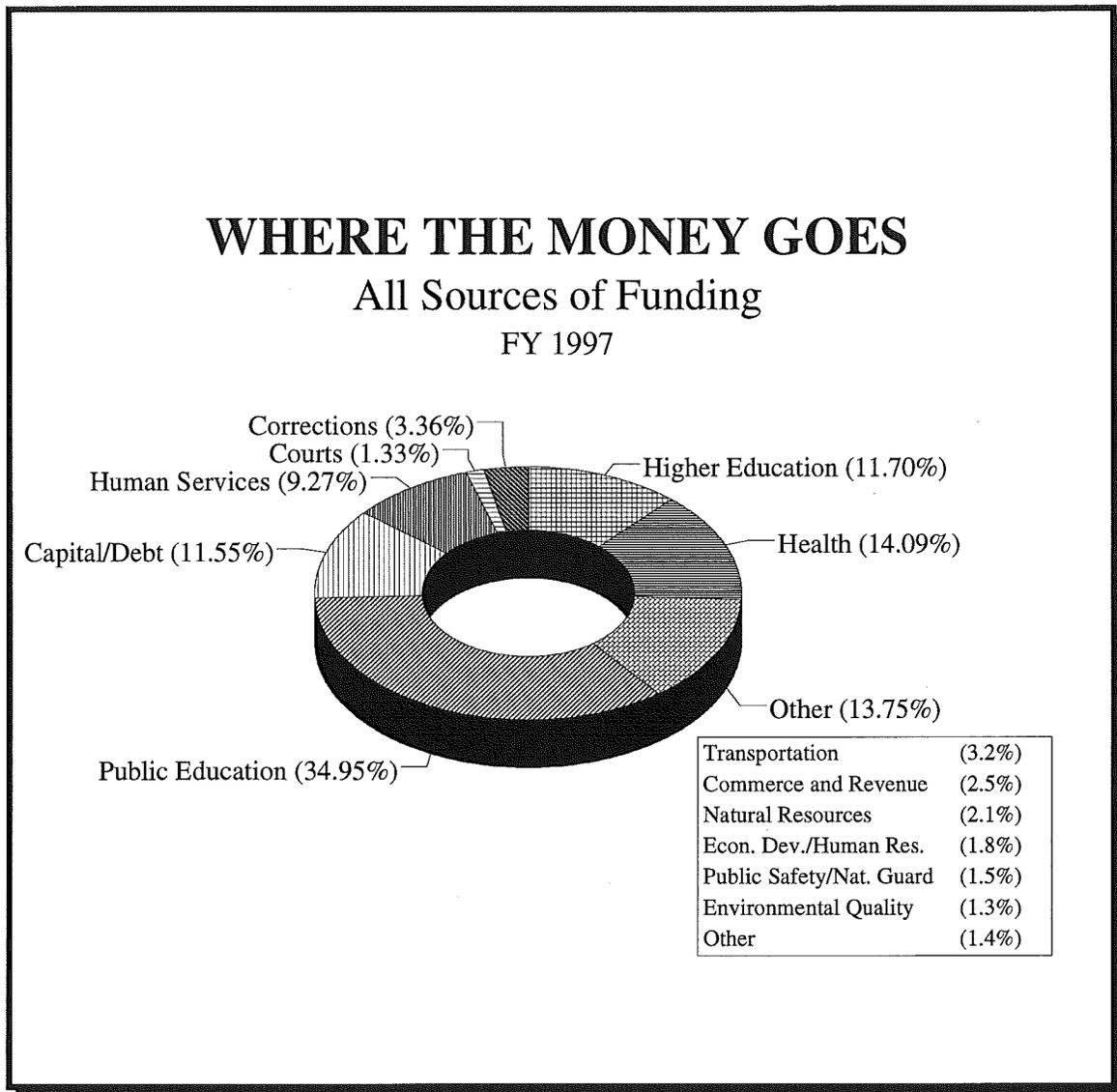


Figure 4 shows the FY 1997 total state budget from all sources of funding. Public and Higher Education continue to receive nearly one-half of total state resources, 46.7% in FY 1997.

Figure 5

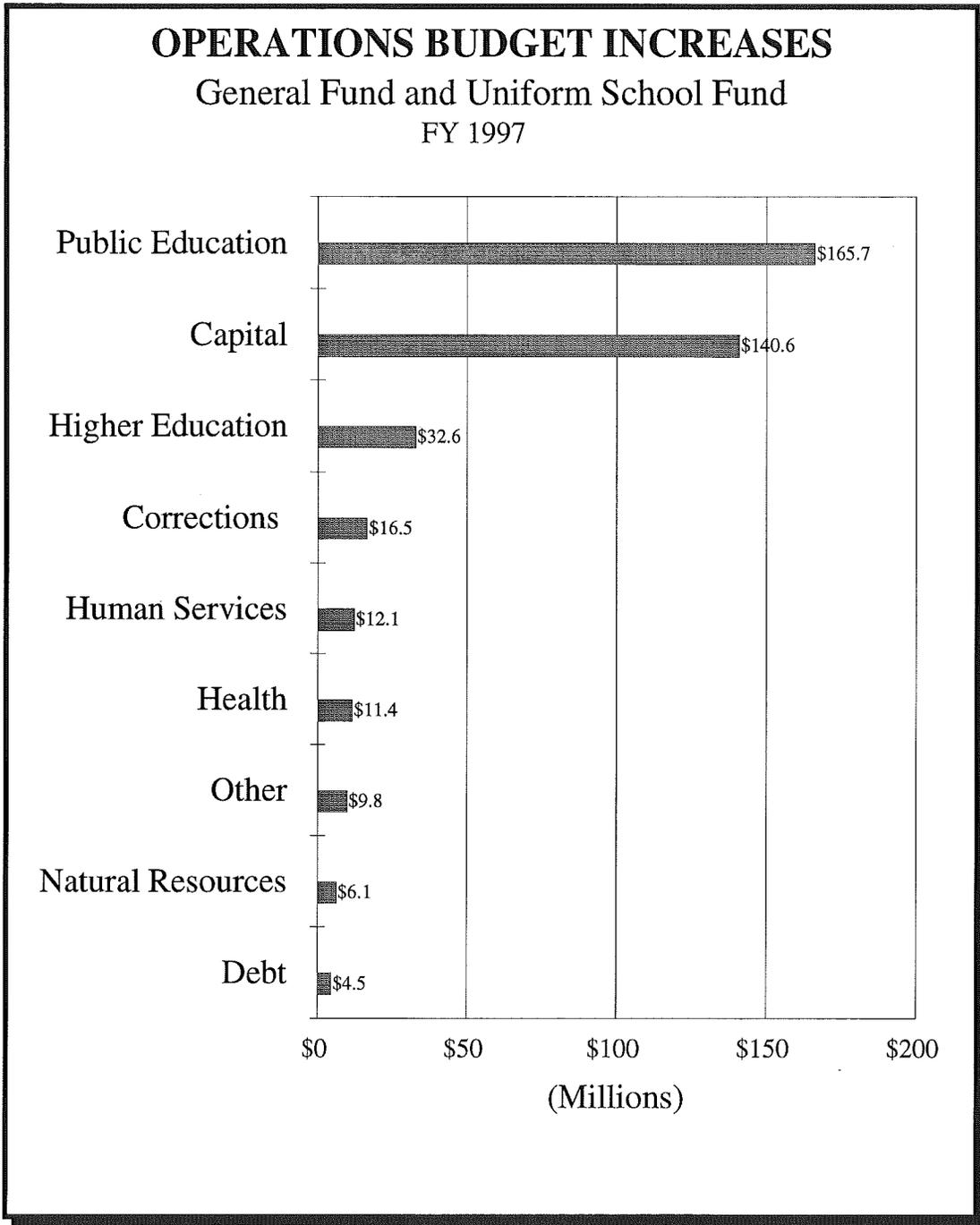


Figure 5 reflects changes from FY 1996 to FY 1997 in the General Fund and Uniform School Fund. Data include one-time and supplemental appropriations for both years.

State of Utah

Appropriations by Department

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

Administrative Services

Scott Mecham, Analyst

Overview

The total FY 1997 appropriation for the Department of Administrative Services is \$22,653,000. Of this, the General Fund appropriation of \$18,561,000 reflects a 3.9 percent increase over FY 1996 and includes \$1,203,000 in one-time funding.

Executive Director

The FY 1997 budget includes a one-time General Fund appropriation of \$200,000 for a process mapping project to measure the cost efficiency of consolidating the state's motor vehicle fleets.

Fuel Mitigation

The legislature authorized a one-time FY 1997 General Fund appropriation of \$800,000 and a revenue transfer of \$850,000 from the Department of Transportation for the underground fuel tank mitigation program.

Administrative Rules

The division received a one-time FY 1997 General Fund appropriation of \$3,000 for rule making requirements associated with new legislation.

Finance

The division received \$85,900 to reimburse previously uncompensated board and commission members. The appropriation includes \$65,000 from the General Fund, \$6,000 from the Uniform School Fund, \$3,400 from the Transportation Fund, and \$11,500 from other funds. In FY 1998 the reimbursement pool will be shifted to agency budgets as a base adjustment. The division also received a one-time FY 1997 General Fund appropriation of \$100,000 to assist counties with indigent legal defense costs.

Information Technology Services

The Automated Geographic Reference Center received a General Fund increase of \$200,000 for geographic framework development and a one-time FY 1997 General Fund appropriation of \$100,000 for geographic data integration.

Table 11

**ADMINISTRATIVE SERVICES
Operations Budget by Funding Source
Three-Year Comparison**

	General Fund	Uniform School Fund	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Executive Director								
Actual FY 1995	\$438,400	\$0	\$0	\$18,500	\$0	\$16,400	\$473,300	
Authorized FY 1996	496,100	0	0	17,000	0	0	513,100	7.1
Appropriated FY 1997	709,100	0	0	18,000	0	0	727,100	7.1
Fuel Mitigation								
Actual FY 1995	1,887,000	143,000	0	0	0	207,000	2,237,000	
Authorized FY 1996	0	0	0	0	0	3,945,000	3,945,000	0.0
Appropriated FY 1997	800,000	0	0	0	0	850,000	1,650,000	0.0
Administrative Rules								
Actual FY 1995	232,900	0	0	0	0	(14,900)	218,000	
Authorized FY 1996	257,400	0	0	2,500	0	33,200	293,100	4.8
Appropriated FY 1997	247,700	0	0	2,500	0	7,000	257,200	4.8
Archives								
Actual FY 1995	1,586,100	0	0	37,500	0	2,800	1,626,400	
Authorized FY 1996	1,602,600	0	0	40,000	0	(2,800)	1,639,800	34.0
Appropriated FY 1997	1,640,700	0	0	40,000	0	0	1,680,700	34.0
Debt Collection								
Actual FY 1995	0	0	0	0	0	0	0	
Authorized FY 1996	160,000	0	0	10,000	0	0	170,000	2.0
Appropriated FY 1997	164,600	0	0	65,000	0	0	229,600	2.0
DFCM - Administration								
Actual FY 1995	2,718,100	0	0	0	0	197,600	2,915,700	
Authorized FY 1996	2,758,200	0	0	0	0	203,200	2,961,400	50.2
Appropriated FY 1997	2,920,000	0	0	2,500	0	200,000	3,122,500	50.2
DFCM - Facilities Management								
Actual FY 1995	2,307,500	0	0	0	0	218,500	2,526,000	
Authorized FY 1996	2,763,400	0	0	0	0	(150,000)	2,613,400	1.0
Appropriated FY 1997	2,463,600	0	0	0	0	0	2,463,600	1.0
Finance								
Actual FY 1995	7,223,300	0	450,000	662,500	0	3,090,100	11,425,900	
Authorized FY 1996	7,390,100	0	450,000	748,800	900,000	488,300	9,977,200	90.5
Appropriated FY 1997	7,825,000	6,000	453,400	767,000	908,200	40,900	10,000,500	90.5
Finance - Mandated Expenditures								
Actual FY 1995	155,700	0	0	0	0	(5,900)	149,800	
Authorized FY 1996	157,600	0	0	0	0	(37,600)	120,000	1.5
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
Purchasing								
Actual FY 1995	1,055,600	0	0	89,300	0	0	1,144,900	
Authorized FY 1996	1,129,300	0	0	80,000	0	0	1,209,300	24.0
Appropriated FY 1997	1,168,400	0	0	80,000	0	0	1,248,400	24.0
Information Technology Services								
Actual FY 1995	405,300	0	0	0	0	0	405,300	
Authorized FY 1996	1,155,300	0	0	138,400	0	360,500	1,654,200	0.0
Appropriated FY 1997	621,900	0	0	252,000	0	399,500	1,273,400	0.0
TOTAL								
Actual FY 1995	\$18,009,900	\$143,000	\$450,000	\$807,800	\$0	\$3,711,600	\$23,122,300	
Authorized FY 1996	17,870,000	0	450,000	1,036,700	900,000	4,839,800	25,096,500	215.1
Appropriated FY 1997	18,561,000	6,000	453,400	1,227,000	908,200	1,497,400	22,653,000	213.6

Table 12

**ADMINISTRATIVE SERVICES
Capital Budget by Funding Source
Three-Year Comparison**

	General Fund	Uniform School Fund	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Statewide Capital Improvements								
Actual FY 1995	\$10,073,200	\$1,000,000	\$0	\$0	\$0	\$200,000	\$11,273,200	
Authorized FY 1996	9,203,200	1,000,000	0	0	0	0	10,203,200	0.0
Appropriated FY 1997	20,336,600	1,000,000	0	0	0	0	21,336,600	0.0
Statewide Capital Planning								
Actual FY 1995	576,800	0	0	0	0	100,000	676,800	
Authorized FY 1996	255,000	0	0	0	0	0	255,000	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
ADA Barrier Removal								
Actual FY 1995	200,000	0	0	0	0	0	200,000	
Authorized FY 1996	0	0	0	0	0	0	0	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
Asbestos Litigation								
Actual FY 1995	100,000	0	0	0	0	0	100,000	
Authorized FY 1996	0	0	0	0	0	0	0	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
Brigham City Center								
Actual FY 1995	900,000	0	0	0	0	0	900,000	
Authorized FY 1996	0	0	0	0	0	0	0	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
Veterans Nursing Home								
Actual FY 1995	0	0	0	0	0	0	0	
Authorized FY 1996	1,800,000	0	0	0	0	0	1,800,000	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1995	\$11,850,000	\$1,000,000	\$0	\$0	\$0	\$300,000	\$13,150,000	
Authorized FY 1996	11,258,200	1,000,000	0	0	0	0	12,258,200	0.0
Appropriated FY 1997	20,336,600	1,000,000	0	0	0	0	21,336,600	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1995	\$29,859,900	\$1,143,000	\$450,000	\$807,800	\$0	\$4,011,600	\$36,272,300	
Authorized FY 1996	29,128,200	1,000,000	450,000	1,036,700	900,000	4,839,800	37,354,700	215.1
Appropriated FY 1997	38,897,600	1,006,000	453,400	1,227,000	908,200	1,497,400	43,989,600	213.6

Commerce and Revenue

Denis Yoggerst, Analyst

Overview

The total FY 1997 appropriation for Commerce and Revenue is \$131,113,300, a 0.8 percent decrease from FY 1996. The budget includes a General Fund increase of 2.7 percent and a Uniform School Fund increase of 4.1 percent. The overall decrease is primarily due to program changes in those agencies funded by restricted funds or other funding sources.

Alcoholic Beverage Control

The FY 1997 appropriation is \$11,069,600, a 1.2 percent increase from FY 1996. New funding includes \$43,600 for a cost-of-living increase for contracted liquor package agency employees and one-time funding of \$208,000 for warehouse and data processing equipment. An \$835,300 revenue bond for a liquor store outlet at Snyderville in Summit County was also approved.

Commerce

The FY 1997 appropriation is \$13,035,400, an 11.7 percent decrease from FY 1996. The decrease is principally caused by passage of Senate Bill 42, *Motor Carrier Deregulation*, which eliminated funding for the regulation of motor carriers as public utilities. The department received funding for an office technician, a licensing technician, and an auditor. In addition, increased funding was provided for building inspector training and licensing education and enforcement. One-time funding of \$40,000 was appropriated to rewrite the securities industry data base program.

Industrial Commission

The FY 1997 appropriation is \$7,106,200, a 23.3 percent increase from FY 1996. The increase reflects the effect of legislation passed in the 1995 General Session which created a new workplace safety program and funded it with a portion of worker's compensation premiums. As a result, a \$1 million program and four positions were approved beginning July 1, 1996. Funding for one position was approved to implement the provisions of Senate Bill 294, *Utah Antidiscriminatory Act Amendments*. The department also received \$68,400 for an applications programmer, enhanced systems maintenance, and data processing equipment. In addition, one-time funding of \$57,000 was appropriated for a local area network and computer hardware.

Insurance

The FY 1997 appropriation is \$3,477,700, a 0.7 percent increase over FY 1996. The department received increased appropriations for a local area network administrator.

Public Service Commission

The FY 1997 appropriation is \$8,165,300, a 7.4 percent increase over FY 1996. The department received increased appropriations for a data processing contract.

Tax Commission

The FY 1997 appropriation is \$53,094,300, a net 0.4 percent decrease from FY 1996. The department received increased appropriations of \$12,000 to implement House Bill 249, *Recycling Market Development Zones*, \$76,300 for House Bill 423, *Application of Law Enforcement Salary Change*, and a one-time appropriation of \$50,000 for House Bill 461, *Municipal Energy Sales and Use Tax Law*. Additional funding of \$334,000 was provided to pay for the increased costs associated with providing tax forms to the public and for mainframe computer services.

The legislature approved a plan to develop and implement a Tax Commission systems modernization project. The funding will be in three increments: 1) an FY 1996 supplemental of \$1.3 million, 2) the use of FY 1996 nonlapsing appropriations, and 3) legislative intent language that allows the Tax Commission to contract with a private vendor and pay the vendor with revenues that would not otherwise be collected were it not for the modernization project.

Table 13

COMMERCE AND REVENUE
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Uniform School Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Alcoholic Beverage Control (ABC)								
Actual FY 1995	\$0	\$0	\$0	\$0	\$10,315,000	(\$12,700)	\$10,302,300	
Authorized FY 1996	0	0	0	0	10,941,200	0	10,941,200	249.5
Appropriated FY 1997	0	0	0	0	11,069,600	0	11,069,600	249.5
Citizens' Council on ABC								
Actual FY 1995	0	0	0	0	6,000	(4,700)	1,300	
Authorized FY 1996	0	0	0	0	6,000	0	6,000	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
Commerce								
Actual FY 1995	0	0	78,400	0	11,707,100	(79,300)	11,706,200	
Authorized FY 1996	50,000	0	93,600	6,000	12,710,000	1,897,200	14,756,800	231.3
Appropriated FY 1997	0	0	107,600	20,900	12,776,400	130,500	13,035,400	231.8
Employment Security								
Actual FY 1995	0	0	0	0	33,757,000	0	33,757,000	
Authorized FY 1996	0	0	0	0	34,220,900	0	34,220,900	556.0
Appropriated FY 1997	0	0	0	0	33,012,300	0	33,012,300	530.0
Financial Institutions								
Actual FY 1995	0	0	0	0	2,015,500	(43,300)	1,972,200	
Authorized FY 1996	0	0	0	0	2,106,900	0	2,106,900	34.0
Appropriated FY 1997	0	0	0	0	2,152,500	0	2,152,500	34.0
Industrial Commission								
Actual FY 1995	3,213,100	0	1,740,400	0	431,300	79,600	5,464,400	
Authorized FY 1996	3,396,100	0	1,817,900	0	445,900	103,300	5,763,200	107.5
Appropriated FY 1997	3,670,700	0	1,851,300	0	1,000,000	584,200	7,106,200	114.5
Insurance								
Actual FY 1995	2,957,200	0	0	473,400	0	(66,900)	3,363,700	
Authorized FY 1996	2,988,200	0	0	501,000	0	(36,300)	3,452,900	62.0
Appropriated FY 1997	3,082,600	0	0	511,600	0	(116,500)	3,477,700	63.0
Public Service Commission								
Actual FY 1995	1,188,600	0	0	1,689,400	4,046,000	25,700	6,949,700	
Authorized FY 1996	1,209,000	0	0	1,760,000	4,406,000	228,300	7,603,300	17.0
Appropriated FY 1997	1,282,000	0	0	2,060,000	4,500,000	323,300	8,165,300	17.0
Tax Commission								
Actual FY 1995	19,729,100	13,823,900	622,800	5,012,400	6,360,300	4,591,800	50,140,300	
Authorized FY 1996	23,014,500	14,319,600	500,000	4,801,400	5,831,700	4,840,700	53,307,900	806.6
Appropriated FY 1997	23,454,300	14,905,800	522,300	5,064,100	4,426,100	4,721,700	53,094,300	791.5
TOTAL OPERATIONS BUDGET								
Actual FY 1995	\$27,088,000	\$13,823,900	\$2,441,600	\$7,175,200	\$68,638,200	\$4,490,200	\$123,657,100	
Authorized FY 1996	30,657,800	14,319,600	2,411,500	7,068,400	70,668,600	7,033,200	132,159,100	2,063.9
Appropriated FY 1997	31,489,600	14,905,800	2,481,200	7,656,600	68,936,900	5,643,200	131,113,300	2,031.3

■ Corrections (Adult and Youth)

Dave Walsh, Analyst

Adult Corrections Overview

The total FY 1997 budget for Adult Corrections is \$129,208,500, an 8.1 percent increase over FY 1996. The budget includes a General Fund increase of 9.6 percent. Included is a special appropriation of \$1 million to increase compensation levels for department employees, as well as correctional officers and probation and parole agents. This pay equity adjustment is intended to help reduce employee turnover and bring compensation levels closer to those of local government law enforcement officers.

Adult Corrections - Field Operations

The FY 1997 appropriation funds an additional 100 beds bringing the total to 400 beds in the privatized pre-release/parole violator center. In this program inmates are taught job skills prior to being released into the community.

Adult Corrections - Institutional Operations

The FY 1997 appropriation includes funding to: 1) expand contracts for inmates in county jails, 2) provide full-year costs for the 144-bed Uinta IV maximum security facility, and 3) partially fund the operational costs for the new 192-bed medium security Uinta IV-A facility at Draper. General obligation bonds in the amount of \$22.6 million were also authorized to construct another 192-bed medium security prison facility at Gunnison and a 144-bed expansion of the women's facility at Draper. Before the women's facility is expanded, a study will be done to determine the feasibility of privatization.

Adult Corrections Legislation

Several bills were passed which affect the Department of Corrections. House Bill 109, *Escape and Absconding Amendments*, provides for graduated criminal penalties for inmates who escape. The bill creates the offense of absconding which occurs when an offender leaves a residential facility without permission or changes his place of residence without notifying the department. House Bill 370, *Meritless and Bad Faith Inmate Litigation Deterrence Amendments*, was enacted to reduce inmate litigation. This new law requires inmates, in most cases, to pay a partial or full filing fee before entering into litigation. If a state or federal court rules that the litigation is without merit and was brought or asserted in bad faith, the new legislation allows the Board of Pardons and Parole or any county jail administrator to consider the court's ruling in any early release decision.

Four key bills were enacted regarding adult sex offenders. House Bill 68, *Sex Offender Treatment*, appropriates \$410,000 to the department for sex offender treatment and also requires the Commission on Criminal and Juvenile Justice to report annually on the criteria for determining sex offender treatability, the implementation and effectiveness of sex offender treatment, and the results of ongoing assessment and objective diagnostic testing. House Bill 95, *Parole Term for First Degree Felony Sex Offender*, replaces the current statutory 10-year cap on first degree sex offenses with lifetime paroles. Any offender may petition the Board of Pardons and Parole to be removed from lifetime parole status. This bill applies to those sex offenders convicted after April 29, 1996.

Seven months of intense study by the Utah Sentencing Commission to review minimum mandatory sentences for sex offenders resulted in passage of Senate Bill 26, *Criminal Penalty Adjustments*. This law replaces mandatory minimum lengths of stay of five, 10, or 15 years to life with indeterminate minimum lengths of stay of six, 10, or 15 years to life. The bill also prohibits the Board of Pardons and Parole from modifying any past mandatory minimum sentences and provides more incentive for the sex offender to seek treatment and to succeed in therapy. House Bill 15, *Sex Offender Notification Law*, amends sex offender registration provisions to permit access to the central registry by a victim of a sexual offender or a resident in a location where a sex offender is suspected to reside. The bill also expands the scope of information to be maintained in the registry.

Jail Reimbursement

The FY 1997 appropriation includes \$4,826,100 to compensate counties for approximately 75 percent of the cost of incarcerating felons serving probation in county jails. By statute, this money will increase automatically until full funding is achieved in FY 1998.

Board of Pardons and Parole

The total FY 1997 appropriation for the Board of Pardons and Parole is \$2,105,600, an 8.6 percent increase in General Fund over FY 1996. The board's budget includes increases for two additional staff positions to assist in the increased workload. Additional funding was also approved for contractual obligations for attorneys who represent inmates as well as for independent psychological evaluations of sex offenders.

Youth Corrections

The total FY 1997 appropriation for the Division of Youth Corrections is \$42,951,800, an 8.9 percent increase over FY 1996. The budget includes a General Fund increase of 11.7 percent. The budget for Youth Corrections includes full operations funding for the privatized 60-bed Farmington Bay Youth Facility which recently opened. Partial year operations funding was also provided for the 70-bed Utah County Youth Facility which is scheduled to open in March of 1997. The legislature approved an increase in community alternatives to secure confinement as well as the creation of youth receiving centers in

Blanding and Vernal. In addition, \$940,000 was appropriated to assist the division in implementing presumptive guidelines and establishing contempt camps. Legislative intent language was also enacted which authorizes an appropriation from unencumbered surplus monies, if available, to construct a proposed 18-bed Carbon/Emery Youth Crisis Center at a cost of \$2.3 million.

Three bills were enacted during the 1996 session which affect the division. House Bill 417, *Funding for Juvenile Sex Offender Treatment*, appropriates \$100,000 to establish a detailed plan and outcome measures by the year 2000. House Bill 383, *Correctional Officers*, clarifies the classification of Youth Corrections employees by exempting them from correctional officer status until July 1, 1997. The bill also requires the Commission on Criminal and Juvenile Justice to do a study on the issues related to peace officer certification required for correctional officers.

Finally, Senate Bill 296, *Juvenile Justice Task Force*, creates a legislative task force to study juvenile justice issues including: 1) presumptive sentencing guidelines and the resources needed to implement them, 2) the purpose of juvenile justice, 3) the jurisdictional age of juveniles, 4) juvenile court minimum sentencing authority and the role of the Youth Parole Authority, and 5) reorganization of the placement, intake, and probation functions. This task force must present findings to the Judiciary Interim Committee and the Human Services Interim Committee no later than November 1996.

Table 14

CORRECTIONS (ADULT AND YOUTH)**Operations Budget by Funding Source****Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Adult Corrections/Administration							
Actual FY 1995	\$7,173,700	\$69,300	\$17,900	\$0	(\$228,800)	\$7,032,100	
Authorized FY 1996	7,408,200	6,300	7,100	0	364,300	7,785,900	125.0
Appropriated FY 1997	7,643,900	6,300	7,100	0	0	7,657,300	125.0
Adult Corrections/Field Operations							
Actual FY 1995	25,633,200	53,100	603,800	0	(991,400)	25,298,700	
Authorized FY 1996	34,006,700	105,000	678,700	0	1,322,600	36,113,000	527.2
Appropriated FY 1997	36,122,300	105,000	756,200	0	0	36,983,500	527.2
Adult Corrections/Draper Medical							
Actual FY 1995	10,758,800	0	10,600	0	489,300	11,258,700	
Authorized FY 1996	10,978,100	0	0	0	157,200	11,135,300	164.8
Appropriated FY 1997	12,440,400	0	0	0	388,600	12,829,000	173.8
Adult Corrections/Institutional Operations							
Actual FY 1995	54,293,200	158,400	2,449,200	0	1,110,200	58,011,000	
Authorized FY 1996	61,396,800	46,000	2,562,700	0	324,700	64,330,200	1,090.2
Appropriated FY 1997	68,573,900	46,000	2,613,800	0	315,000	71,548,700	1,151.3
Adult Corrections/Forensic Services							
Actual FY 1995	190,000	0	0	0	0	190,000	
Authorized FY 1996	190,000	0	0	0	0	190,000	0.0
Appropriated FY 1997	190,000	0	0	0	0	190,000	0.0
Total Adult Corrections							
Actual FY 1995	98,048,900	280,800	3,081,500	0	379,300	101,790,500	
Authorized FY 1996	113,979,800	157,300	3,248,500	0	2,168,800	119,554,400	1,907.2
Appropriated FY 1997	124,970,500	157,300	3,377,100	0	703,600	129,208,500	1,977.3
Jail Reimbursement							
Actual FY 1995	2,640,100	0	0	0	0	2,640,100	
Authorized FY 1996	3,631,200	0	0	0	0	3,631,200	1.0
Appropriated FY 1997	4,826,100	0	0	0	0	4,826,100	1.0
Board of Pardons							
Actual FY 1995	1,872,200	0	5,800	0	112,800	1,990,800	
Authorized FY 1996	1,938,300	0	0	0	167,500	2,105,800	29.5
Appropriated FY 1997	2,104,600	0	1,000	0	0	2,105,600	31.5
Youth Corrections							
Actual FY 1995	28,181,200	468,000	712,400	185,000	3,582,800	33,129,400	
Authorized FY 1996	35,191,100	525,500	569,100	185,000	2,954,500	39,425,200	580.7
Appropriated FY 1997	39,308,100	525,600	569,100	250,000	2,299,000	42,951,800	631.7
TOTAL OPERATIONS BUDGET							
Actual FY 1995	\$130,742,400	\$748,800	\$3,799,700	\$185,000	\$4,074,900	\$139,550,800	
Authorized FY 1996	154,740,400	682,800	3,817,600	185,000	5,290,800	164,716,600	2,518.4
Appropriated FY 1997	171,209,300	682,900	3,947,200	250,000	3,002,600	179,092,000	2,641.5

Courts

Dave Walsh, Analyst

Overview

The total FY 1997 budget is \$71,012,400, a 2.4 percent increase over FY 1996. The budget includes a General Fund increase of 2.7 percent. The legislature approved a 3.9 percent salary increase for judges. Effective July 1, 1996, district court judges will be paid \$89,550 per year. Other judicial salaries will be calculated in accordance with statutory formulas. (See page 100, Personal Services Summary.)

Juvenile Courts

The FY 1997 appropriation includes funding for 18 probation officers and two court clerks to help meet the needs of Utah's growing juvenile offender population. Twelve of these probation officers and \$560,000 were approved by the legislature to assist the courts in implementing presumptive sentencing guidelines. These guidelines will allow judges to prescribe probation sooner than in the past and thereby dedicate more juvenile justice system resources towards prevention.

Senate Bill 124, *Expanding the Number of Judges*, adds one juvenile court judge and two support staff in Vernal. Senate Bill 296, *Juvenile Justice Task Force*, creates a legislative task force to study juvenile justice issues including: 1) presumptive sentencing guidelines and the resources needed to implement them, 2) the purpose of juvenile justice, 3) the jurisdictional age of juveniles, 4) juvenile court minimum sentencing authority and the role of the Youth Parole Authority, and 5) reorganization of the placement, intake, and probation functions. This task force must present findings to the Judiciary Interim Committee and the Human Services Interim Committee no later than November 1996.

Guardian Ad Litem

During the 1995 legislative session, funds were appropriated on a one-time basis to establish the Child Permanency Project in order to reduce the backlog of foster children waiting permanent placement. Because this project will require less than originally estimated, the 1996 legislature reallocated \$580,000 to other areas in the state budget. An amount of \$270,000 was reallocated to purchase video court reporting equipment for the Ogden district court, eliminating the future need for staffing.

Trial Courts

Trial Courts received an additional \$90,000 to pay for increases in contract services for secondary court locations. The courts also received four clerks to provide additional support in domestic violence cases. The legislature enacted Senate Bill 165, *Court Organization and Jurisdiction Act*, which allows court consolidation to be completed by July 1, 1996. This will allow all of the urban circuit courts to merge with district courts in order to have a common administrative structure.

Legislation and Capital Projects

Three other bills were enacted which will impact the courts. Senate Bill 155, *Judicial Retention Elections*, modifies the judicial evaluation survey requirements used to evaluate judges who stand for retention elections. Some of the new judicial evaluation criteria include integrity, knowledge, understanding of the law, dignity, and management skills. This legislation requires the results of the survey to be included in the voter information packet published by the lieutenant governor.

Senate Bill 53, *Trial by Jury*, and Senate Joint Resolution 7, *Jury Trial Resolution*, continue the current size of trial juries but amend the law to allow the nature of the case, rather than the name of the court, to determine the size of the jury. Utah voters will be given a chance to change the constitution regarding this issue in November of 1996. If the voters approve the amendment to the constitution, then Senate Bill 53 will become the implementing legislation to make this change. The change is necessary because, under court consolidation, the circuit court is reconstituted as a district court. The constitution, if not amended, will require a case previously tried by a four person jury in the circuit court to now be tried by an eight person jury in the district court.

The legislature approved revenue lease bonds of \$10,479,000 for expansion of the Davis County regional courts, as well as \$4,200,000 for the purchase and remodel of the Washington County Courthouse. The expansion of these facilities will help the courts keep pace with population growth in these two areas.

Table 15
COURTS
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Appellate Courts							
Actual FY 1995	\$4,052,100	\$0	\$28,600	\$0	(\$13,100)	\$4,067,600	
Authorized FY 1996	4,147,600	0	22,000	0	(7,000)	4,162,600	63.5
Appropriated FY 1997	4,293,700	0	22,000	0	(7,000)	4,308,700	63.5
Trial Courts							
Actual FY 1995	24,283,700	0	160,300	393,100	(52,200)	24,784,900	
Authorized FY 1996	25,983,000	0	212,100	391,600	0	26,586,700	525.5
Appropriated FY 1997	27,028,400	0	328,900	431,000	0	27,788,300	532.5
Juvenile Courts							
Actual FY 1995	12,881,200	0	125,600	506,100	(98,300)	13,414,600	
Authorized FY 1996	13,967,000	0	241,100	645,600	0	14,853,700	328.7
Appropriated FY 1997	15,600,600	0	406,600	675,000	0	16,682,200	353.7
Court Security							
Actual FY 1995	1,968,000	0	0	0	0	1,968,000	
Authorized FY 1996	2,191,000	0	0	0	0	2,191,000	0.0
Appropriated FY 1997	2,191,000	0	0	0	0	2,191,000	0.0
Administration							
Actual FY 1995	2,584,200	0	0	80,000	(7,200)	2,657,000	
Authorized FY 1996	2,870,000	0	0	165,000	0	3,035,000	45.6
Appropriated FY 1997	2,929,100	0	0	204,000	0	3,133,100	46.6
Judicial Education							
Actual FY 1995	537,700	0	0	0	0	537,700	
Authorized FY 1996	523,500	0	0	0	0	523,500	4.0
Appropriated FY 1997	524,500	0	0	0	0	524,500	4.0
Data Processing							
Actual FY 1995	4,643,900	0	0	0	881,100	5,525,000	
Authorized FY 1996	5,171,900	0	15,000	0	0	5,186,900	33.0
Appropriated FY 1997	4,632,100	0	15,000	0	0	4,647,100	33.5
Contracts/Grants/Leases							
Actual FY 1995	7,626,700	2,100	2,400	0	158,400	7,789,600	
Authorized FY 1996	7,859,900	100	191,300	0	467,400	8,518,700	16.0
Appropriated FY 1997	8,189,800	91,500	191,700	0	0	8,473,000	16.0
Guardian Ad Litem/Child Permanency Project							
Actual FY 1995	1,838,800	0	0	242,000	(259,300)	1,821,500	
Authorized FY 1996	2,759,500	0	0	242,000	259,300	3,260,800	57.5
Appropriated FY 1997	1,981,900	0	0	250,000	0	2,231,900	57.5
Juror and Witness Fees							
Actual FY 1995	1,100,000	0	0	0	118,300	1,218,300	
Authorized FY 1996	1,098,200	45,400	0	0	(116,600)	1,027,000	0.0
Appropriated FY 1997	1,031,600	0	0	0	0	1,031,600	0.0
Grand Jury/Prosecution							
Actual FY 1995	1,000	0	0	0	(400)	600	
Authorized FY 1996	1,000	0	0	0	0	1,000	0.0
Appropriated FY 1997	0	0	0	0	1,000	1,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1995	\$61,517,300	\$2,100	\$316,900	\$1,221,200	\$727,300	\$63,784,800	
Authorized FY 1996	66,572,600	45,500	681,500	1,444,200	603,100	69,346,900	1,073.8
Appropriated FY 1997	68,402,700	91,500	964,200	1,560,000	(6,000)	71,012,400	1,107.3

Economic Development and Human Resources

Laurie Harvey and Mark Renda, Analysts

Overview

The Economic Development and Human Resources budget area now includes Human Resource Management, Career Service Review Board, and the Retirement Board in addition to the Department of Community and Economic Development (DCED) and the Utah Technology Finance Corporation. The operations budget totals \$95,638,800 and represents a decrease of \$20,279,600, or 17.5 percent from FY 1996. Major components of this decrease include reduced federal funds for job training and reduced carry-forward balances from FY 1996 to FY 1997. One-time appropriations for FY 1997 are \$5,525,000 and supplemental appropriations for FY 1996 are \$1,179,000.

The capital budget for FY 1997 is \$39,601,500. This appropriation includes: 1) \$29,546,200 for community development and housing projects; 2) \$3,055,300 for revolving loans for energy savings projects; and 3) \$7 million for special initiatives such as the Huntsman Cancer Institute, land for the Shakespearean Festival, the West Valley arena, and the Sharon Steel golf course in Midvale. This is an increase of \$4,617,100 over FY 1996.

DCED - Administration

To maintain better control over acquisition and disposition of computer equipment within the department, resources for information technology equipment previously budgeted in other areas of the department have now been consolidated within Administration. The division's efforts in providing electronic business services received ongoing funding of \$300,000.

DCED - Job Training

Federal funds for job training have decreased substantially, especially youth job training. While the final outcome of federal budget negotiations is likely to result in block granting, the federal budget impasse is making it difficult to determine future state funding requirements for job training programs. The governor and the legislature have been proactive in consolidating and streamlining workforce services programs with the passage of House Bill 375, *Department of Workforce Services*. This puts Utah in a better position to adapt to the forthcoming federal changes. The state-funded Single Head of Household program received a base budget increase of \$300,000.

DCED - Ethnic Affairs Offices

A task force, consisting of selected legislators and members of the advisory councils to the four ethnic affairs offices, will meet throughout the year to resolve issues raised in a recent study regarding such topics as effectiveness, budgets, and reporting procedures.

DCED - Fine Arts

Fine Arts may be facing sizeable decreases in federal funding. As a result, the state is making efforts to sustain existing programs. The legislature appropriated a budget increase of \$101,800 for the ongoing grants program.

DCED - Community Development

Low-income housing was appropriated \$3 million from General Fund for FY 1997 and the Homeless Trust Fund base was increased to \$600,000. In addition to an increase in the base budget, Hogle Zoo received \$660,000 one-time funding for help with construction and maintenance. The division was appropriated \$300,000 through House Bill 306, *Antiviolence Funding*, to develop the Healthy Communities program. The program will be a family-focused approach to coordinated prevention and early intervention services for high-risk youth and their families.

Utah Technology Finance Corporation (UTFC)

The Corporation received an additional \$146,500 from the General Fund to instigate a new export/import financing program. UTFC will function as the liaison between Utah businesses and the National Export/Import Bank.

Human Resource Management

The department's FY 1997 total budget of \$2,683,100 includes an ongoing General Fund appropriation of \$325,700 for staff and for increased costs associated with license fees for a new human resource information management system. The department was also appropriated an increase of \$55,000 in fee revenue to be generated from human resource management training. The FY 1997 General Fund appropriation of \$2,537,500 reflects a 20.3 percent increase over FY 1996.

Retirement Board

The board's FY 1997 total budget is \$29,344,100. This includes \$23,897,700 from the Retirement Trust Fund to administer public employees' retirement systems and deferred compensation plans, and \$5,446,400 in dedicated credits to administer public employees' group insurance programs.

Table 16

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**Operations Budget by Funding Source****Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Positions
DCED - Administration								
Actual FY 1995	\$1,373,200	\$0	\$0	\$0	\$0	\$137,000	\$1,510,200	
Authorized FY 1996	1,426,800	0	0	0	0	63,300	1,490,100	16.0
Appropriated FY 1997	1,871,500	0	0	0	0	0	1,871,500	18.0
DCED - Industrial Assistance Fund								
Actual FY 1995	1,340,000	0	0	0	140,900	(5,000)	1,475,900	
Authorized FY 1996	1,148,500	0	0	0	162,000	0	1,310,500	2.0
Appropriated FY 1997	0	0	0	0	167,500	0	167,500	2.0
DCED - Job Training								
Actual FY 1995	1,321,700	12,819,000	0	0	0	(134,000)	14,006,700	
Authorized FY 1996	1,814,400	14,193,300	0	0	0	412,600	16,420,300	16.0
Appropriated FY 1997	1,402,700	3,928,500	0	0	0	0	5,331,200	16.0
DCED - Ethnic Affairs								
Actual FY 1995	613,400	0	(300)	0	0	71,500	684,600	
Authorized FY 1996	635,700	0	25,000	0	0	57,500	718,200	11.0
Appropriated FY 1997	656,200	0	25,000	0	0	0	681,200	9.0
DCED - Business and Economic Dev.								
Actual FY 1995	8,658,200	299,300	45,100	0	0	(2,191,800)	6,810,800	
Authorized FY 1996	8,640,500	300,000	93,900	0	0	6,111,900	15,146,300	55.2
Appropriated FY 1997	9,203,100	300,000	80,900	0	0	0	9,584,000	53.2
DCED - Special Initiatives								
Actual FY 1995	1,230,000	0	0	0	0	0	1,230,000	
Authorized FY 1996	467,000	0	0	0	0	0	467,000	0.0
Appropriated FY 1997	790,000	0	0	0	0	0	790,000	0.0
DCED -Travel Development								
Actual FY 1995	3,750,800	0	216,300	0	0	(126,000)	3,841,100	
Authorized FY 1996	3,900,200	0	210,000	97,000	0	391,500	4,598,700	19.0
Appropriated FY 1997	3,792,000	0	230,000	100,000	0	118,000	4,240,000	19.0
DCED - Expositions (State Fair Corporation)								
Actual FY 1995	629,000	0	2,517,400	0	0	(432,300)	2,714,100	
Authorized FY 1996	666,900	0	2,150,000	0	0	659,000	3,475,900	0.0
Appropriated FY 1997	595,000	0	2,500,000	0	0	0	3,095,000	0.0
DCED - Energy Services								
Actual FY 1995	35,000	2,135,300	0	0	0	1,538,100	3,708,400	
Authorized FY 1996	40,800	2,615,100	0	0	0	1,532,700	4,188,600	10.5
Appropriated FY 1997	59,600	1,655,700	0	0	0	1,518,000	3,233,300	10.5
DCED - History, Historical Society, Centennial Comm.								
Actual FY 1995	1,885,300	549,000	1,220,000	0	0	(37,500)	3,616,800	
Authorized FY 1996	1,688,700	625,000	1,586,400	0	0	1,186,100	5,086,200	46.2
Appropriated FY 1997	1,843,100	610,200	941,800	0	0	219,200	3,614,300	42.5

Continued on next page

Table 16

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Positions
<i>Continued from previous page</i>								
DCED - Fine Arts								
Actual FY 1995	4,126,000	704,300	130,700	0	0	34,500	4,995,500	
Authorized FY 1996	2,442,500	726,000	204,000	0	0	8,400	3,380,900	22.5
Appropriated FY 1997	2,561,700	499,700	212,400	0	0	30,000	3,303,800	22.5
DCED - State Library								
Actual FY 1995	3,373,300	858,500	1,103,600	0	0	74,900	5,410,300	
Authorized FY 1996	3,425,200	1,094,800	1,235,100	0	0	232,700	5,987,800	81.0
Appropriated FY 1997	3,540,100	936,400	1,234,100	0	0	0	5,710,600	77.5
DCED - Community Development								
Actual FY 1995	3,234,600	10,064,600	3,600	0	843,600	1,076,200	15,222,600	
Authorized FY 1996	3,235,600	10,078,300	4,800	216,200	904,000	855,100	15,294,000	24.0
Appropriated FY 1997	3,865,400	10,045,900	4,800	0	1,096,900	0	15,013,000	23.0
Utah Technology Finance Corporation								
Actual FY 1995	1,800,000	1,049,300	2,083,000	0	0	(432,400)	4,499,900	
Authorized FY 1996	1,984,000	600,900	2,066,300	0	0	(60,300)	4,590,900	0.0
Appropriated FY 1997	2,130,500	1,750,000	2,558,500	0	0	400,000	6,839,000	0.0
Human Resource Management								
Actual FY 1995	2,044,200	0	90,000	0	0	1,202,500	3,336,700	
Authorized FY 1996	2,109,400	0	141,100	0	0	1,694,000	3,944,500	38.7
Appropriated FY 1997	2,537,500	0	147,600	0	0	(2,000)	2,683,100	38.7
Career Service Review Board								
Actual FY 1995	134,100	0	0	0	0	(5,600)	128,500	
Authorized FY 1996	136,400	0	0	0	0	9,500	145,900	2.0
Appropriated FY 1997	137,200	0	0	0	0	0	137,200	2.0
Retirement Board								
Actual FY 1995	0	0	4,783,400	0	22,663,100	(1,565,400)	25,881,100	
Authorized FY 1996	0	0	5,106,900	0	22,990,700	1,565,400	29,663,000	205.0
Appropriated FY 1997	0	0	5,446,400	0	23,897,700	0	29,344,100	205.0
TOTAL OPERATIONS BUDGET								
Actual FY 1995	\$35,548,800	\$28,479,300	\$12,192,800	\$0	\$23,647,600	(\$795,300)	\$99,073,200	
Authorized FY 1996	33,762,600	30,233,400	12,823,500	313,200	24,056,700	14,719,400	115,908,800	549.1
Appropriated FY 1997	34,985,600	19,726,400	13,381,500	100,000	25,162,100	2,283,200	95,638,800	538.9

Table 17

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES
Capital Budget by Funding Source
Three-Year Comparison

	GF and USF *	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Community Development								
Actual FY 1995	\$4,969,100	\$551,400	\$0	\$10,657,100	\$7,684,100	(\$3,639,900)	\$20,221,800	
Authorized FY 1996	2,314,100	3,399,900	0	13,950,000	8,423,000	3,657,700	31,744,700	0.0
Appropriated FY 1997	3,564,100	3,634,900	0	13,508,200	8,839,000	0	29,546,200	0.0
Energy Services								
Actual FY 1995	350,000	0	0	0	0	42,400	392,400	
Authorized FY 1996	20,000	0	0	0	0	400,700	420,700	0.0
Appropriated FY 1997	350,000	3,500	0	0	0	2,701,800	3,055,300	0.0
Special Initiatives								
Actual FY 1995	1,000,000	0	0	0	0	0	1,000,000	
Authorized FY 1996	2,500,000	0	0	0	0	319,000	2,819,000	0.0
Appropriated FY 1997	7,000,000	0	0	0	0	0	7,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1995	\$6,319,100	\$551,400	\$0	\$10,657,100	\$7,684,100	(\$3,597,500)	\$21,614,200	
Authorized FY 1996	4,834,100	3,399,900	0	13,950,000	8,423,000	4,377,400	34,984,400	0.0
Appropriated FY 1997	10,914,100	3,638,400	0	13,508,200	8,839,000	2,701,800	39,601,500	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1995	\$41,867,900	\$29,030,700	\$12,192,800	\$10,657,100	\$31,331,700	(\$4,392,800)	\$120,687,400	
Authorized FY 1996	38,596,700	33,633,300	12,823,500	14,263,200	32,479,700	19,096,800	150,893,200	549.1
Appropriated FY 1997	45,899,700	23,364,800	13,381,500	13,608,200	34,001,100	4,985,000	135,240,300	538.9

* Includes \$860,000 from the Uniform School Fund for Shakespearean Festival land purchase.
 The balance of this column is General Fund.

Elected Officials

Ron Haymond, Analyst

Overview

The total FY 1997 appropriation for Elected Officials is \$44,406,300, a 4.7 percent increase over FY 1996. The General Fund appropriation increased by 5.8 percent.

Governor

The line item appropriation to the Governor includes the Governor's Office, the Governor's Office of Planning and Budget (GOPB), the Commission on Criminal and Juvenile Justice (CCJJ), and the Office of Crime Victim Reparations. Included in the FY 1997 General Fund appropriation is a one-time amount of \$305,400 to fund the biennial elections program and the proposed constitutional amendments to be placed on the ballot in the next general election.

GOPB received an appropriation of \$247,000 to hire an interim executive director and two support staff to assist in the transition and reorganization of the newly created Department of Workforce Services. GOPB also received an appropriation of \$250,000 to provide county land plan assistance. CCJJ received \$70,000 for the Serious Habitual Offender Comprehensive Action program. The Governor's Emergency Fund received a replenishment of \$99,000 in funds transferred in the current year from the Disaster Relief Board in the Department of Community and Economic Development.

State Auditor

The State Auditor received a General Fund appropriation of \$2,563,200, an 8.9 percent increase over FY 1996. Included in the increase is \$140,800 for the Judicial Conduct Commission. This increased funding will allow the commission to hire two additional full-time staff. The Judicial Conduct Commission also received an FY 1996 supplemental appropriation of \$28,000.

State Treasurer

The State Treasurer received a General Fund appropriation of \$743,400 which is 7.8 percent greater than in FY 1996. Included in the increase is \$26,000 for the quadrennial surety bond which is required by law each time there is an election for the office of state treasurer.

Attorney General

The Attorney General's total appropriation of \$23,380,500 is a 0.7 percent increase over FY 1996. Included in the appropriation is \$170,000 for the establishment and operation of the Children's Justice Center in Davis County.

■ Environmental Quality

Joseph Brown, Analyst

Overview

The FY 1997 operations budget for the Department of Environmental Quality (DEQ) decreased \$8.2 million to \$66,710,400, an 11.0 percent decline from FY 1996. Anticipated reductions in federal funding account for the majority of DEQ's budget decrease, most notably in the Environmental Response and Remediation division.

The capital budget for FY 1997 is \$4,900,000. This includes appropriations of \$2,250,000 from the General Fund and \$2,650,000 from restricted accounts to be used for water treatment loan programs, the petroleum storage tank loan program, and remediation of hazardous substances. Divisions with notable budget changes are mentioned below.

Air Quality

The budget includes an appropriation of \$250,000 as the final installment to complete the Urban Airshed Modeling project. The division received \$25,000 to study the potential impact of oxygenated gasoline on PM10 particulate levels in Utah County. The division also received an appropriation of \$20,000 from dedicated credits to implement the provisions of Senate Bill 36, *Air Quality Permit Application Amendments*. This bill will allow the department to establish a program to certify private sector consultants and employees of companies that may seek air quality permits from the division.

House Bill 158, *Vehicle Emission Control Appropriation*, provides a one-time FY 1996 appropriation of \$200,000 to be used to assist those counties currently out of compliance with federally mandated vehicle emissions maintenance and inspection testing programs. The appropriation year was amended to FY 1997 in House Bill 1004, *Effective Dates and Fiscal Years in Legislation*, passed during the 1996 Second Special Session.

Drinking Water

The Division of Drinking Water received a one-time appropriation of \$1 million for its drinking water infrastructure loan program.

Environmental Response/Remediation

The legislature appropriated \$250,000 from the General Fund and \$250,000 from the Hazardous Substances Mitigation Fund as one-time state match money for the clean up of Midvale Slag, a superfund site. An amount of \$400,000 was appropriated from the Environmental Quality Restricted Account to the Hazardous Substances Mitigation Fund to be used for cleanup of hazardous material releases that pose an immediate threat to the environment or the public. The division also received an FY 1996 supplemental appropriation of \$110,000 from the Underground Storage Tank Fund to upgrade and enhance its related database programs.

House Bill 371, *Underground Storage Tank Amendments*, appropriated \$2 million from the Petroleum Storage Tank Fund to the Petroleum Storage Tank Loan Fund.

Radiation

The legislature appropriated \$25,000 for FY 1996 and \$262,000 for FY 1997 from restricted collections to be used for radioactive waste disposal facility licensing.

Water Quality

The Division of Water Quality received a one-time appropriation of \$1 million for its wastewater loan program. The legislature also appropriated \$154,700 for FY 1996 and \$185,800 for FY 1997 from the Water Development Security Account to replace lost federal funding of administrative costs associated with the water loan program.

Solid and Hazardous Waste

The legislature appropriated \$36,000 for continued support of the Used Oil Management Act. This money will guarantee that the second, third, and fourth priorities of the act will be implemented for public education, grant awards, and do-it-yourself incentives.

Table 18

ELECTED OFFICIALS
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Governor							
Actual FY 1995	\$6,296,300	\$4,283,000	\$263,500	\$576,200	\$1,339,100	\$12,758,100	
Authorized FY 1996	6,514,800	6,430,400	145,000	602,200	915,700	14,608,100	110.5
Appropriated FY 1997	7,553,100	7,272,600	151,700	608,500	652,100	16,238,000	110.5
Auditor							
Actual FY 1995	2,196,500	0	469,900	0	(43,200)	2,623,200	
Authorized FY 1996	2,354,800	0	496,600	0	63,100	2,914,500	43.5
Appropriated FY 1997	2,563,200	0	529,600	0	0	3,092,800	45.5
Treasurer							
Actual FY 1995	648,900	0	71,900	863,100	(127,200)	1,456,700	
Authorized FY 1996	689,700	0	182,000	797,500	0	1,669,200	26.8
Appropriated FY 1997	743,400	0	183,500	768,100	0	1,695,000	26.8
Attorney General							
Actual FY 1995	13,015,600	0	7,732,900	799,100	230,800	21,778,400	
Authorized FY 1996	13,660,100	0	7,870,600	1,206,300	471,500	23,208,500	345.0
Appropriated FY 1997	13,700,200	0	8,181,900	1,142,100	356,300	23,380,500	345.0
TOTAL OPERATIONS BUDGET							
Actual FY 1995	\$22,157,300	\$4,283,000	\$8,538,200	\$2,238,400	\$1,399,500	\$38,616,400	
Authorized FY 1996	23,219,400	6,430,400	8,694,200	2,606,000	1,450,300	42,400,300	525.8
Appropriated FY 1997	24,559,900	7,272,600	9,046,700	2,518,700	1,008,400	44,406,300	527.8

Table 19

ENVIRONMENTAL QUALITY
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Executive Director							
Actual FY 1995	\$1,396,100	\$908,300	\$14,400	\$0	\$539,700	\$2,858,500	
Authorized FY 1996	1,522,300	1,075,500	0	165,600	777,200	3,540,600	35.2
Appropriated FY 1997	1,589,700	961,700	0	170,500	331,100	3,053,000	35.2
Air Quality							
Actual FY 1995	1,807,400	2,015,400	2,634,700	0	102,200	6,559,700	
Authorized FY 1996	2,167,800	2,764,000	2,353,900	0	295,700	7,581,400	130.3
Appropriated FY 1997	2,436,000	2,786,700	2,491,300	0	0	7,714,000	130.3
Drinking Water							
Actual FY 1995	1,165,400	461,700	75,500	46,400	14,400	1,763,400	
Authorized FY 1996	1,155,400	654,500	81,800	47,200	22,000	1,960,900	25.6
Appropriated FY 1997	1,207,200	651,700	88,900	48,500	23,300	2,019,600	25.6
Environmental Resp./Remediation							
Actual FY 1995	612,300	9,093,200	443,900	848,400	808,000	11,805,800	
Authorized FY 1996	723,600	39,309,300	473,700	894,800	3,064,800	44,466,200	85.8
Appropriated FY 1997	845,100	30,822,500	475,500	845,900	1,625,900	34,614,900	85.8
Radiation							
Actual FY 1995	738,000	133,100	431,400	0	(85,100)	1,217,400	
Authorized FY 1996	767,700	114,700	18,700	420,400	56,000	1,377,500	20.0
Appropriated FY 1997	784,000	97,300	18,700	674,100	56,000	1,630,100	20.0
Water Quality							
Actual FY 1995	1,973,900	20,229,100	386,800	60,300	206,400	22,856,500	
Authorized FY 1996	2,117,700	6,684,900	497,500	217,000	39,000	9,556,100	63.0
Appropriated FY 1997	2,237,100	9,087,600	463,400	252,100	40,700	12,080,900	63.0
Solid and Hazardous Waste							
Actual FY 1995	916,800	1,036,300	4,851,700	313,800	(2,051,900)	5,066,700	
Authorized FY 1996	78,200	740,700	2,212,800	3,430,500	0	6,462,200	68.3
Appropriated FY 1997	101,000	737,900	1,208,500	3,550,500	0	5,597,900	68.3
Office/Lease and Maintenance							
Actual FY 1995	324,900	418,600	(19,200)	0	167,200	891,500	
Authorized FY 1996	0	0	0	0	0	0	0.0
Appropriated FY 1997	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1995	\$8,934,800	\$34,295,700	\$8,819,200	\$1,268,900	(\$299,100)	\$53,019,500	
Authorized FY 1996	8,532,700	51,343,600	5,638,400	5,175,500	4,254,700	74,944,900	428.3
Appropriated FY 1997	9,200,100	45,145,400	4,746,300	5,541,600	2,077,000	66,710,400	428.3

Table 20

ENVIRONMENTAL QUALITY
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Water Treatment Projects							
Actual FY 1995	\$0	\$0	\$0	\$0	\$0	\$0	
Authorized FY 1996	600,000	0	0	0	0	600,000	0.0
Appropriated FY 1997	2,000,000	0	0	0	0	2,000,000	0.0
Hazardous Substances Mitigation Fund							
Actual FY 1995	0	0	0	0	0	0	
Authorized FY 1996	0	0	0	400,000	0	400,000	0.0
Appropriated FY 1997	250,000	0	0	650,000	0	900,000	0.0
Petroleum Storage Tank Loan Fund							
Actual FY 1995	0	0	0	0	0	0	
Authorized FY 1996	0	0	0	0	0	0	0.0
Appropriated FY 1997	0	0	0	2,000,000	0	2,000,000	0.0
TOTAL CAPITAL BUDGET							
Actual FY 1995	\$0	\$0	\$0	\$0	\$0	\$0	
Authorized FY 1996	600,000	0	0	400,000	0	1,000,000	0.0
Appropriated FY 1997	2,250,000	0	0	2,650,000	0	4,900,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1995	\$8,934,800	\$34,295,700	\$8,819,200	\$1,268,900	(\$299,100)	\$53,019,500	
Authorized FY 1996	9,132,700	51,343,600	5,638,400	5,575,500	4,254,700	75,944,900	428.3
Appropriated FY 1997	11,450,100	45,145,400	4,746,300	8,191,600	2,077,000	71,610,400	428.3

Health

Christine Richman, Analyst

Overview

The total FY 1997 appropriation for the Department of Health is \$751,840,200, a 1.9 percent increase over FY 1996. The General Fund appropriation increased by 7.6 percent. Included in the General Fund increase was a \$1,991,800 transfer of 107 eligibility staff from the Department of Human Services to the Division of Health Care Financing. This increase in the Health Department is offset by a corresponding General Fund decrease in the Department of Human Services. Absent the transfer, the Department of Health General Fund appropriation increased by 6.2 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 federally mandated increases, combined with a reduction in the federal funding participation rate, resulted in an increase in the General Fund appropriation of more than \$7 million to maintain current service levels.

Executive Director

The legislature appropriated \$68,800 for a cost-of-living increase to local health departments and \$290,000 in one-time funding to connect local health departments to the state's wide area network.

Health Systems Improvement

The legislature appropriated \$48,600 to implement an advanced level of emergency medical technician training and \$150,000 in one-time funding for continued implementation of the state's rural telemedicine program. This one-time funding is intended to cover ongoing charges for currently installed telemedicine sites. The legislature also appropriated \$350,000 in one-time Mineral Lease funds for an ongoing community health center demonstration grant program intended to provide access to health care for underserved populations such as migrant workers, Native Americans, and the homeless.

Epidemiology and Laboratory Services

The legislature appropriated \$286,300 in one-time funding for equipment needs at the State Health Laboratory.

Community and Family Health

House Bill 222, *Abortion Act Amendments*, directs the department to develop and distribute a video tape to enhance informed consent for abortions. The legislature appropriated \$60,000 to the Department of Health to offset the cost of expanding the informed consent program. Also included in the bill is the provision for a free sonogram to any woman considering an abortion. The department estimates that the cost for these sonograms will range from \$87,000 to \$1 million depending on the number of women taking advantage of this free service. The legislature did not appropriate funding for the cost of these sonograms.

House Bill 302, *Special Population Service - Health Care Provider Financial Assistance*, provides grants and loan repayment for physicians who agree to provide health care services in Utah's underserved areas. The legislature appropriated \$100,000 to establish the fund and \$45,000 for program administration.

The legislature appropriated \$200,000 in one-time funding for the second year of a four year effort to provide all elementary and secondary students with a second dose of the measles/mumps/rubella vaccine.

Health Care Financing/Medical Assistance

The legislature appropriated \$16.5 million (\$7.1 million of which was in additional state General Fund) 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 amount added to the Medicaid budget is approximately \$5.1 million lower than the department estimated would be required to maintain the current program and implement the next step of the state's health care reform plan by expanding Medicaid to working, low-income Utahns under a federal 1115 Waiver. The legislature used \$925,000 of the reduced Medicaid General Fund for other programs in the Department of Human Services.

The legislature also appropriated \$312,500 in General Fund for an increase to the personal needs allowance for residents of nursing homes. The allowance is currently \$30 per month. The additional funding will increase the allowance to \$45 per month. Approximately \$109,500 of the General Fund for the increased personal needs allowance was redirected from other areas in the Medicaid program's base budget. Also funded out of the current base was a \$173,000 General Fund increase in reimbursement rates to Intermediate Care Facilities for the Mentally Retarded (ICF/MRs) for increasing the wages of entry level staff. The Medicaid expansion plan will be reevaluated using the reduced base funding amount.

Table 21

HEALTH
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Executive Director							
Actual FY 1995	\$6,966,900	\$1,890,400	\$682,700	\$0	(\$178,400)	\$9,361,600	
Authorized FY 1996	7,522,000	5,041,400	675,200	0	157,400	13,396,000	137.9
Appropriated FY 1997	7,450,200	2,100,900	707,500	200,000	367,200	10,825,800	139.1
Health Policy Commission							
Actual FY 1995	450,000	0	0	0	(5,100)	444,900	
Authorized FY 1996	208,900	0	0	0	0	208,900	3.0
Appropriated FY 1997	224,900	0	0	0	0	224,900	3.0
Health Systems Improvement							
Actual FY 1995	2,814,700	1,643,600	1,182,500	0	948,700	6,589,500	
Authorized FY 1996	3,080,600	3,396,000	1,354,000	0	1,589,100	9,419,700	101.5
Appropriated FY 1997	3,367,200	3,236,300	1,472,800	0	350,000	8,426,300	101.8
Epidemiology and Laboratory Services							
Actual FY 1995	4,267,600	1,996,300	1,267,600	0	144,600	7,676,100	
Authorized FY 1996	4,169,900	2,630,600	1,307,600	0	656,000	8,764,100	127.3
Appropriated FY 1997	4,712,600	2,584,100	1,427,600	0	324,600	9,048,900	127.2
Community and Family Health Services							
Actual FY 1995	8,846,900	37,149,300	4,751,500	0	3,482,200	54,229,900	
Authorized FY 1996	9,200,400	48,803,400	1,722,900	0	1,676,200	61,402,900	247.0
Appropriated FY 1997	9,370,900	48,665,200	1,843,000	0	1,455,600	61,334,700	247.5
Health Care Financing							
Actual FY 1995	6,196,900	22,248,200	1,620,800	31,200	9,212,500	39,309,600	
Authorized FY 1996	5,899,400	21,230,500	1,213,400	31,900	9,433,600	37,808,800	254.0
Appropriated FY 1997	9,053,300	21,577,300	1,212,900	31,900	6,590,600	38,466,000	362.0
Medical Assistance *							
Actual FY 1995	110,174,000	400,757,700	13,453,500	11,766,100	21,514,200	557,665,500	
Authorized FY 1996	120,575,600	437,611,100	13,665,100	13,141,700	21,708,000	606,701,500	0.0
Appropriated FY 1997	127,889,700	450,677,400	13,884,800	9,553,700	21,508,000	623,513,600	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1995	\$139,717,000	\$465,685,500	\$22,958,600	\$11,797,300	\$35,118,700	\$675,277,100	
Authorized FY 1996	150,656,800	518,713,000	19,938,200	13,173,600	35,220,300	737,701,900	870.6
Appropriated FY 1997	162,068,800	528,841,200	20,548,600	9,785,600	30,596,000	751,840,200	980.4

* Medical Assistance Detail is on the following page.

Table 21

HEALTH**Operations Budget by Funding Source****Three-Year Comparison**

(* Medical Assistance Detail)

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Utah Medical Assistance Program (UMAP)							
Actual FY 1995	\$3,233,900	\$709,300	\$158,200	\$0	\$0	\$4,101,400	
Authorized FY 1996	3,233,900	0	158,300	0	0	3,392,200	0.0
Appropriated FY 1997	3,233,900	0	158,300	0	0	3,392,200	0.0
Medicaid - Base Program							
Actual FY 1995	106,940,100	341,223,500	13,295,300	11,766,100	(4,648,200)	468,576,800	
Authorized FY 1996	117,341,700	378,625,100	13,506,800	13,141,700	200,000	522,815,300	0.0
Appropriated FY 1997	124,655,800	391,691,400	13,726,500	9,553,700	0	539,627,400	0.0
Medicaid - Human Services							
Actual FY 1995	0	58,824,900	0	0	26,162,400	84,987,300	
Authorized FY 1996	0	58,986,000	0	0	21,508,000	80,494,000	0.0
Appropriated FY 1997	0	58,986,000	0	0	21,508,000	80,494,000	0.0
Total Medical Assistance							
Actual FY 1995	\$110,174,000	\$400,757,700	\$13,453,500	\$11,766,100	\$21,514,200	\$557,665,500	
Authorized FY 1996	120,575,600	437,611,100	13,665,100	13,141,700	21,708,000	606,701,500	0.0
Appropriated FY 1997	127,889,700	450,677,400	13,884,800	9,553,700	21,508,000	623,513,600	0.0

■ Higher Education

Norm Tarbox, Analyst

Overview

The total FY 1997 operating appropriation for Higher Education is \$624,062,300, a 5.2 percent increase over FY 1996. Excluding one-time funding, Higher Education's General and Uniform School Fund appropriation increased by \$19,091,500, or 4.6 percent. Tuition decreased by \$326,800, or 0.2 percent. The decrease is a result of enrollment changes. For the first time in twenty years, tuition rates were held constant. The legislature also appropriated \$29,138,200 to higher education for capital development projects.

Income Tax Revenue in Higher Education

For the first time, Higher Education budgets include substantial income tax revenue. A total of \$38,568,500 in income tax revenue was appropriated to Higher Education for FY 1997. This represents a dramatic increase over the FY 1996 base of \$534,300. Senate Joint Resolution 17, *Resolution Defining the Public School System*, requires the consideration of a constitutional amendment during the 1996 general election that, if passed, would ratify the use of income tax revenue in Higher Education. In an effort to delay the use of these monies until after the 1996 general election, legislative intent language instructs Utah System of Higher Education (USHE) institutions to expend other available revenue sources before expending income tax revenue.

One-time Funding for Ongoing Programs

Of the \$38.5 million in income tax revenue appropriated to Higher Education, approximately \$8 million is one-time money used to fund ongoing programs. Concerning this funding, the legislature adopted intent language that directs the Legislative Fiscal Analyst to replace the one-time funding with ongoing funding prior to considering budget needs for FY 1998.

Compensation

Funding of \$19.6 million will provide a 4.0 percent compensation increase for faculty and staff as well as a 7.0 percent increase in state retirement contributions. Each institution will identify the funds needed for benefit package increases and use the remaining funding for salary increases.

Base Adjustments

New funding of \$2.6 million will provide for: 1) operation and maintenance of new higher education facilities; 2) utility, insurance, postal, and motor pool rate increases; and 3) adjustments in federal and state student financial aid programs.

Enrollment

An increase of \$200,700 will provide funding for enrollment growth. This figure is the net of funding reductions at schools currently under-enrolled (University of Utah, Weber State University, Snow College, and College of Eastern Utah) and funding increases at schools experiencing growth (Dixie College, Utah Valley State College, and School of Medicine at the University of Utah).

Technology

Funding of \$400,000 will provide for the startup costs of a western virtual university. The university will provide broad access to higher education through technologies including two-way interactive video, computer-based multi-media, electronic bulletin boards, television, and the Internet. In addition, \$10.5 million in one-time funding will enable a continuance of the USHE Technology Initiative.

Mineral Lease Replacement

Replacement funding of \$1.2 million will enable the transfer of a similar amount of Mineral Lease funding to the Permanent Community Impact Fund. House Bill 416, *Permanent Community Impact Fund Amendments* (1995 General Session), requires the continued phase-out and replacement of Mineral Lease funds in higher education budgets.

Other Items

Funding of \$2.3 million will provide for applied technology equipment and program enhancements, library staffing, and concurrent enrollment programs.

Bills Carrying Appropriations

House Bill 64, *Utah Centennial Opportunity Program for Education*, provides \$450,000 for a new financial aid program that will target the most needy of Utah's resident undergraduate students.

House Bill 107, *Center for Persons with Disabilities Appropriation*, provides \$210,000 to Utah State University for increased support of the Center for Persons with Disabilities.

Senate Bill 115, *Engineering Education Appropriation*, provides \$1 million for enhancements to the engineering programs at the University of Utah, Utah State University, Utah Valley State College, and Salt Lake Community College.

Senate Bill 251, *Appropriations for State Government*, provides \$390,000 for Utah State University's Cooperative Extension 4H program, \$45,000 for a college savings incentive program, \$50,000 for Salt Lake Community College's Small Business Development Center, \$59,000 for Southern Utah University leasing costs, and \$300,000 for USHE semester conversion.

Table 22

HIGHER EDUCATION
Operations Budget by Funding Source
Three-Year Comparison

	General and USF Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
University of Utah							
Actual FY 1995	\$156,323,100	\$0	\$50,402,800	\$1,781,900	\$368,000	(\$3,165,800)	\$205,710,000
Authorized FY 1996	160,168,600	0	54,788,400	0	652,100	150,000	215,759,100
Appropriated FY 1997	169,805,900	0	54,704,600	0	652,100	0	225,162,600
Utah State University							
Actual FY 1995	89,353,000	5,682,000	29,434,500	1,804,100	95,400	15,200	126,384,200
Authorized FY 1996	94,171,500	3,902,300	32,261,300	675,000	100,600	0	131,110,700
Appropriated FY 1997	99,880,500	3,902,300	32,261,300	697,500	100,600	0	136,842,200
Weber State University							
Actual FY 1995	42,804,200	0	17,045,800	758,400	0	(868,200)	59,740,200
Authorized FY 1996	44,329,900	0	20,253,500	0	0	0	64,583,400
Appropriated FY 1997	46,523,700	0	19,714,700	0	0	0	66,238,400
Southern Utah University							
Actual FY 1995	16,650,500	0	5,987,900	288,200	0	409,600	23,336,200
Authorized FY 1996	17,950,900	0	6,709,900	0	0	0	24,660,800
Appropriated FY 1997	19,583,000	0	6,709,900	0	0	0	26,292,900
Snow College							
Actual FY 1995	8,597,100	0	3,006,400	155,200	0	(118,200)	11,640,500
Authorized FY 1996	9,005,900	0	2,766,400	0	0	0	11,772,300
Appropriated FY 1997	9,539,200	0	2,711,800	0	0	0	12,251,000
Dixie College							
Actual FY 1995	9,679,400	0	3,038,800	172,700	0	(642,300)	12,248,600
Authorized FY 1996	10,153,500	0	3,144,600	0	0	0	13,298,100
Appropriated FY 1997	11,286,100	0	3,318,700	0	0	0	14,604,800
College of Eastern Utah							
Actual FY 1995	8,527,300	0	1,884,300	135,000	0	140,700	10,687,300
Authorized FY 1996	8,965,800	0	2,098,200	0	0	0	11,064,000
Appropriated FY 1997	9,473,300	0	1,989,600	0	0	0	11,462,900
Utah Valley State College							
Actual FY 1995	19,840,600	0	14,522,900	572,000	0	1,295,400	36,230,900
Authorized FY 1996	22,183,600	0	15,217,100	0	0	0	37,400,700
Appropriated FY 1997	24,579,700	0	15,502,000	0	0	0	40,081,700
Salt Lake Community College							
Actual FY 1995	36,299,900	0	17,253,600	814,800	0	965,400	55,333,700
Authorized FY 1996	39,099,000	0	17,969,500	0	0	0	57,068,500
Appropriated FY 1997	42,383,500	0	17,969,500	0	0	0	60,353,000
Regents/Statewide Programs							
Actual FY 1995	12,796,500	0	286,200	0	0	422,900	13,505,600
Authorized FY 1996	18,868,500	840,000	140,000	6,495,300	0	0	26,343,800
Appropriated FY 1997	24,459,900	840,000	140,000	5,332,900	0	0	30,772,800
TOTAL OPERATIONS BUDGET							
Actual FY 1995	\$400,871,600	\$5,682,000	\$142,863,200	\$6,482,300	\$463,400	(\$1,545,300)	\$554,817,200
Authorized FY 1996	424,897,200	4,742,300	155,348,900	7,170,300	752,700	150,000	593,061,400
Appropriated FY 1997	457,514,800	4,742,300	155,022,100	6,030,400	752,700	0	624,062,300

Table 23

HIGHER EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	GF and USF	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
USU Old Main							
Actual FY 1995	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000
Authorized FY 1996	0	0	0	0	0	0	0
Appropriated FY 1997	0	0	0	0	0	0	0
USU Widstoe Hall Design							
Actual FY 1995	0	0	0	0	0	0	0
Authorized FY 1996	0	0	0	0	0	0	0
Appropriated FY 1997	1,259,000	0	0	0	0	0	1,259,000
WSU Browning Center							
Actual FY 1995	0	0	0	0	0	0	0
Authorized FY 1996	0	0	0	0	0	0	0
Appropriated FY 1997	10,295,000	0	0	0	0	0	10,295,000
WSU Track							
Actual FY 1995	0	0	0	0	0	0	0
Authorized FY 1996	260,000	0	0	0	0	0	260,000
Appropriated FY 1997	0	0	0	0	0	0	0
Snow College Noyes Building							
Actual FY 1995	0	0	0	0	0	0	0
Authorized FY 1996	0	0	0	0	0	0	0
Appropriated FY 1997	8,307,000	0	0	0	0	0	8,307,000
CEU Student Center							
Actual FY 1995	0	0	0	0	0	0	0
Authorized FY 1996	0	0	0	0	0	0	0
Appropriated FY 1997	5,191,700	0	0	0	0	0	5,191,700
UVSC Replacement Space							
Actual FY 1995	0	0	0	0	0	2,000,000	2,000,000
Authorized FY 1996	0	0	0	0	0	0	0
Appropriated FY 1997	0	0	0	0	0	0	0
UVSC Land and Perimeter Road							
Actual FY 1995	0	0	0	0	0	0	0
Authorized FY 1996	0	0	0	0	0	0	0
Appropriated FY 1997	3,885,500	0	0	0	0	0	3,885,500
Davis County Land Bank/Planning							
Actual FY 1995	1,000,000	0	0	0	0	0	1,000,000
Authorized FY 1996	0	0	0	0	0	0	0
Appropriated FY 1997	200,000	0	0	0	0	0	200,000
TOTAL CAPITAL BUDGET							
Actual FY 1995	\$4,100,000	\$0	\$0	\$0	\$0	\$2,000,000	\$6,100,000
Authorized FY 1996	260,000	0	0	0	0	0	260,000
Appropriated FY 1997	29,138,200	0	0	0	0	0	29,138,200

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1995	\$404,971,600	\$5,682,000	\$142,863,200	\$6,482,300	\$463,400	\$454,700	\$560,917,200
Authorized FY 1996	425,157,200	4,742,300	155,348,900	7,170,300	752,700	150,000	593,321,400
Appropriated FY 1997	486,653,000	4,742,300	155,022,100	6,030,400	752,700	0	653,200,500

Human Services

Stephen Jardine, Analyst

Overview

The total FY 1997 appropriation for the Department of Human Services and the Office of Child Care is \$494,771,400, a 0.8 percent decrease from FY 1996. The General Fund appropriation increased by 6.0 percent. Offsetting the General Fund increase was a \$1,991,800 transfer of 107 eligibility staff from the Office of Family Support to the Department of Health. This increase in the Health Department is offset by a corresponding General Fund decrease in the Department of Human Services. Absent the transfer, the Human Services General Fund appropriation increased by 7.0 percent.

Mental Health

The Division of Mental Health received increased appropriations of: 1) \$719,000 for mental health treatment, placement, and respite care for severely emotionally disturbed children and their families, 2) \$424,700 to hire additional nursing staff at the state hospital, and 3) \$530,600 for a 4.0 percent cost-of-living increase for local mental health providers.

Substance Abuse

The legislature appropriated \$240,000 for services to help substance-abusing youth as well as \$235,800 for a 4.0 percent cost-of-living increase for local substance abuse providers.

Office of Family Support

The legislature approved House Bill 293, *Employment Assistance for Utah Families*, expanding Utah's nationally recognized welfare demonstration program to all areas of the state. The legislature also allowed the Office of Family Support to retain funds saved from declining public assistance caseloads and reinvest these funds in self-sufficiency efforts as part of this statewide expansion. As part of this legislation, all parents enrolled in Aid to Families with Dependent Children (AFDC) will participate in employment activities including: 1) immediate job search, 2) short-term education and training (two years maximum), and 3) up-front diversion from ongoing financial assistance. The legislation allows for 15.0 percent of the AFDC caseload to be exempt from time limits because of special needs such as mental illness or disabilities.

Services to People with Disabilities

The Division of Services to People with Disabilities received an increase of \$7.7 million above their base budget going directly to programs to provide a variety of community services for individuals currently on waiting lists, including residential, day training, and family support services. A 4.0 percent cost-of-living increase in payment rates was also given to certain providers of services in the community. The division received a 13.5 percent increase in total funding.

Child and Family Services

House Bill 373, *Child Welfare Reform Act Amendments*, changed the name of the division from Family Services to Child and Family Services. A significant portion of increased funding for the Department of Human Services went to the Division of Child and Family Services (CFS) to continue implementing a major reform package initiated in the 1994 general session. The legislature appropriated an additional \$3.9 million in FY 1996 supplemental funding and an additional \$14.5 million above the CFS FY 1997 base budget to improve the state's efforts to protect children from abuse and neglect.

Aging and Adult Services

The legislature appropriated a 4.0 percent cost-of-living increase in state funds passed through to local aging providers. The division also received increases of \$449,500 for nutritional support for the elderly, \$300,000 for alternative programs to nursing home placement, and \$154,300 to hire additional workers to investigate and resolve issues surrounding adults at risk of abuse and neglect.

The division received an additional \$200,000 for FY 1996 from House Bill 35, *Senior Citizen Center Funding*. The appropriation year was amended to FY 1997 in House Bill 1004, *Effective Dates and Fiscal Years in Legislation*, passed during the 1996 Second Special Session.

Table 24

HUMAN SERVICES
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
DHS - Executive Director							
Actual FY 1995	\$10,216,700	\$9,177,300	\$45,400	\$0	\$1,937,300	\$21,376,700	
Authorized FY 1996	10,511,300	8,035,300	46,300	0	1,967,800	20,560,700	217.1
Appropriated FY 1997	7,910,800	7,719,800	46,700	0	955,400	16,632,700	214.3
DHS - Mental Health							
Actual FY 1995	38,580,500	2,321,700	2,253,900	0	7,148,000	50,304,100	
Authorized FY 1996	40,479,000	2,044,600	2,475,400	0	8,329,200	53,328,200	641.7
Appropriated FY 1997	42,921,600	1,837,700	2,360,900	0	8,389,400	55,509,600	645.5
DHS - Substance Abuse							
Actual FY 1995	8,784,600	11,951,400	3,812,500	700,000	820,700	26,069,200	
Authorized FY 1996	8,731,200	12,325,200	4,061,200	700,000	840,800	26,658,400	116.0
Appropriated FY 1997	9,323,400	11,454,600	2,756,400	700,000	6,700	24,241,100	91.5
DHS - Family Support							
Actual FY 1995	53,044,400	113,335,400	119,100	0	6,591,600	173,090,500	
Authorized FY 1996	55,636,600	110,303,300	33,600	0	9,704,600	175,678,100	1,117.6
Appropriated FY 1997	54,659,200	104,773,300	33,600	0	4,176,000	163,642,100	1,005.1
DHS - Services to People w/Disabilities							
Actual FY 1995	24,097,200	2,892,500	1,527,900	0	48,580,500	77,098,100	
Authorized FY 1996	27,818,900	2,901,000	1,757,000	0	50,076,200	82,553,100	842.0
Appropriated FY 1997	31,672,200	2,935,200	1,756,300	0	57,313,800	93,677,500	841.6
DHS - Recovery Services							
Actual FY 1995	0	20,941,300	10,164,100	0	2,588,100	33,693,500	
Authorized FY 1996	11,848,200	22,902,800	0	0	2,312,600	37,063,600	523.6
Appropriated FY 1997	12,049,700	19,994,400	0	0	1,833,800	33,877,900	525.3
DHS - Child and Family Services							
Actual FY 1995	28,121,800	30,307,000	1,445,800	650,000	7,286,100	67,810,700	
Authorized FY 1996	35,679,700	30,260,700	2,260,800	800,000	16,371,800	85,373,000	909.1
Appropriated FY 1997	43,030,700	27,109,000	2,267,800	800,000	15,445,400	88,652,900	911.3
DHS - Aging and Adult Services							
Actual FY 1995	7,841,600	5,950,300	125,300	0	172,300	14,089,500	
Authorized FY 1996	8,632,100	6,478,900	29,000	0	35,500	15,175,500	62.7
Appropriated FY 1997	9,832,000	6,474,100	29,000	0	35,500	16,370,600	66.0
Subtotal Human Services							
Actual FY 1995	170,686,800	196,876,900	19,494,000	1,350,000	75,124,600	463,532,300	
Authorized FY 1996	199,337,000	195,251,800	10,663,300	1,500,000	89,638,500	496,390,600	4,429.8
Appropriated FY 1997	211,399,600	182,298,100	9,250,700	1,500,000	88,156,000	492,604,400	4,300.6
Office of Child Care							
Actual FY 1995	130,900	0	0	0	1,813,000	1,943,900	
Authorized FY 1996	136,700	0	0	0	2,025,900	2,162,600	5.0
Appropriated FY 1997	138,000	0	0	0	2,029,000	2,167,000	5.0
TOTAL OPERATIONS BUDGET							
Actual FY 1995	\$170,817,700	\$196,876,900	\$19,494,000	\$1,350,000	\$76,937,600	\$465,476,200	
Authorized FY 1996	199,473,700	195,251,800	10,663,300	1,500,000	91,664,400	498,553,200	4,434.8
Appropriated FY 1997	211,537,600	182,298,100	9,250,700	1,500,000	90,185,000	494,771,400	4,305.6

Legislature

Ron Haymond, Analyst

Overview

The legislature's appropriation of \$11,358,800 to support its various offices and activities in FY 1997 is a 4.9 percent increase over FY 1996. Included in the appropriation is \$302,000 for laptop computers and computer training for each legislator. An amount of \$144,600 was appropriated from the General Fund for membership dues to the National Conference of State Legislatures and the Council of State Governments.

The appropriation also included \$66,500 for task forces and committees. The Tax Elimination Blue Ribbon Committee was established to develop a plan to reduce or eliminate state and local government reliance on the property tax. Another task force will study and recommend comprehensive solutions to problems and conflicts regarding the interrelationship of air quality, transportation, and land-use issues.

The legislature also received an FY 1996 General Fund supplemental appropriation totaling \$163,200 for task force activities. Additional task forces were created to: 1) review and make recommendations on municipal revenues and allocations; 2) determine whether costs of worker's compensation can be more effectively managed by combining other benefits with disability and health insurance benefits in a program of 24-hour insurance coverage; 3) review and make recommendations concerning the authority and jurisdiction established for public transit districts; 4) review options and recommend a plan for mental health evaluation, treatment, and housing of mentally ill individuals convicted of a crime and sentenced to prison; and 5) study the ramifications of using presumptive sentencing guidelines in the juvenile justice system.

Table 25

LEGISLATURE
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Dedicated Credits	Other	Total	Est. Positions
Senate					
Actual FY 1995	\$1,201,800	\$0	(\$103,400)	\$1,098,400	
Authorized FY 1996	1,113,800	0	0	1,113,800	4.0
Appropriated FY 1997	1,268,700	0	0	1,268,700	4.0
House					
Actual FY 1995	1,788,800	0	(29,200)	1,759,600	
Authorized FY 1996	1,933,600	0	0	1,933,600	5.0
Appropriated FY 1997	2,238,800	0	0	2,238,800	5.0
Legislative Printing					
Actual FY 1995	360,900	310,100	11,400	682,400	
Authorized FY 1996	387,100	270,000	92,600	749,700	7.0
Appropriated FY 1997	407,300	290,000	45,100	742,400	7.0
Legislative Research and General Counsel					
Actual FY 1995	3,425,000	0	26,500	3,451,500	
Authorized FY 1996	3,630,000	0	50,000	3,680,000	54.0
Appropriated FY 1997	3,498,700	0	87,000	3,585,700	54.0
Tax Review Commission					
Actual FY 1995	50,000	0	(47,100)	2,900	
Authorized FY 1996	50,000	0	0	50,000	0.0
Appropriated FY 1997	50,000	0	0	50,000	0.0
Legislative Fiscal Analyst					
Actual FY 1995	1,483,400	0	55,000	1,538,400	
Authorized FY 1996	1,546,700	0	12,700	1,559,400	20.0
Appropriated FY 1997	1,689,900	0	0	1,689,900	20.0
Legislative Auditor General					
Actual FY 1995	1,406,200	0	(51,600)	1,354,600	
Authorized FY 1996	1,475,300	0	66,500	1,541,800	24.0
Appropriated FY 1997	1,569,700	0	14,000	1,583,700	24.0
Dues - NCSL and CSG					
Actual FY 1995	135,200	0	(100)	135,100	
Authorized FY 1996	142,700	0	0	142,700	0.0
Appropriated FY 1997	144,600	0	0	144,600	0.0
NCSL and Western Legislative Conference					
Actual FY 1995	150,000	0	(145,500)	4,500	
Authorized FY 1996	0	0	0	0	0
Appropriated FY 1997	0	0	0	0	0
Constitutional Revision Commission					
Actual FY 1995	55,000	0	(12,500)	42,500	
Authorized FY 1996	55,000	0	0	55,000	0
Appropriated FY 1997	55,000	0	0	55,000	0
Commission on Judicial Conduct					
Actual FY 1995	32,000	0	(11,500)	20,500	
Authorized FY 1996	0	0	0	0	0
Appropriated FY 1997	0	0	0	0	0
TOTAL OPERATIONS BUDGET					
Actual FY 1995	\$10,088,300	\$310,100	(\$308,000)	\$10,090,400	
Authorized FY 1996	10,334,200	270,000	221,800	10,826,000	114.0
Appropriated FY 1997	10,922,700	290,000	146,100	11,358,800	114.0

National Guard

Joseph Brown, Analyst

Overview

The National Guard budget for FY 1997 is \$9,324,600, a 13.8 percent increase over FY 1996. Additional federal funding is the major component of this increase since state funding grew by only 5.4 percent over FY 1996. The total FY 1997 budget for Comprehensive Emergency Management is \$7,779,700, an increase of 1.8 percent over FY 1996.

National Guard Maintenance

The budget includes a new appropriation of \$70,000 for additional maintenance, operating supplies, and utilities for armories.

Comprehensive Emergency Management

The legislature appropriated \$49,000 in one-time funding to be used for the training of Utah Highway Patrol (UHP) officers in the handling of hazardous materials and for equipment to assist UHP officers in the detection and cleanup of hazardous substances spilled on state roads.

Table 26

**NATIONAL GUARD
Operations Budget by Funding Source
Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
NG - Administration							
Actual FY 1995	\$357,200	\$0	\$0	\$0	\$129,400	\$486,600	
Authorized FY 1996	326,700	0	0	0	0	326,700	7.0
Appropriated FY 1997	341,200	0	0	0	0	341,200	7.0
NG - Maintenance							
Actual FY 1995	2,213,100	7,784,300	56,800	0	1,378,100	11,432,300	
Authorized FY 1996	2,256,100	5,572,400	39,000	0	0	7,867,500	115.0
Appropriated FY 1997	2,379,900	6,562,500	41,000	0	0	8,983,400	115.0
Total National Guard							
Actual FY 1995	2,570,300	7,784,300	56,800	0	1,507,500	11,918,900	
Authorized FY 1996	2,582,800	5,572,400	39,000	0	0	8,194,200	122.0
Appropriated FY 1997	2,721,100	6,562,500	41,000	0	0	9,324,600	122.0
Comprehensive Emergency Management							
Actual FY 1995	649,500	7,320,900	4,500	0	147,200	8,122,100	
Authorized FY 1996	459,200	6,981,200	0	200,000	0	7,640,400	48.0
Appropriated FY 1997	520,200	7,059,500	0	200,000	0	7,779,700	48.0
TOTAL OPERATIONS BUDGET							
Actual FY 1995	\$3,219,800	\$15,105,200	\$61,300	\$0	\$1,654,700	\$20,041,000	
Authorized FY 1996	3,042,000	12,553,600	39,000	200,000	0	15,834,600	170.0
Appropriated FY 1997	3,241,300	13,622,000	41,000	200,000	0	17,104,300	170.0

■ Natural Resources

Mel Parker, Analyst

Overview

Natural Resources encompasses the departments of Natural Resources (DNR), Agriculture, and Trust Lands Administration. The total Natural Resources operating budget for FY 1997 is \$112,259,200, a 7.1 percent increase from FY 1996. The budget includes an increase in the General Fund of 17.8 percent. The increase results primarily from \$3 million to Water Resources for Central Utah Project Mitigation, \$1.6 million to Wildlife Resources for the deer license sales cap, and \$0.8 million to Wildlife Resources for refurbishment of fish hatcheries. Appropriations of \$300,000 to Wildlife Resources and \$250,400 to Parks and Recreation were authorized to restore the General Fund base. This restoration was necessary because other revenue sources were used the previous year to fund ongoing costs for compensation in Wildlife Resources and park renovation in Parks and Recreation.

DNR - Department Administration

Administration was appropriated funding, to come from other divisions within the department, for a law enforcement director. House Bill 51, *Appropriation for R.S. 2477 Defense*, appropriated \$100,000 from the General Fund for activities conducted to protect the state's rights-of-way regarding highways constructed on public lands.

DNR - Wildlife Resources

Wildlife Resources received an increase of \$1.6 million as the final installment to assist the division in replacing lost funds resulting from the deer license sales cap. Wildlife Resources received \$800,000 of General Fund and \$1,130,000 in supplemental funding from the General Fund Restricted - Wildlife Resources Trust Account for fish hatchery renovation. A General Fund appropriation of \$300,000 covers ongoing compensation costs funded the previous year from non-General Fund sources of revenue.

The division received \$80,000 in restricted funds to acquire a patrol boat for Lake Powell. Expenditure of \$2,250,000 was authorized from the General Fund Restricted - Wildlife Habitat Account for habitat projects around the state. Supplemental funding of \$977,000 was also authorized from the General Fund Restricted - Wildlife Habitat Account for these projects.

The legislature supports Iron County in establishing a "one stop shop center" for state and county services in Cedar City. The legislature understands that this project would

engage the state in a 20-year lease and would require appropriations from the General Fund to meet this lease commitment.

The division also received \$43,000 in General Fund and \$139,700 in restricted funds to implement the provisions of House Bill 423, *Application of Law Enforcement Salary Change*, and Senate Bill 11, *Public Safety Retirement Interest*.

DNR - Forestry, Fire, and State Lands

House Bill 364, *Division of Forestry, Fire, and State Lands*, changed the name of the Division of Sovereign Lands and Forestry to the noted division title. The division received FY 1996 supplemental funding of \$1,430,000 for fire fighting expenses incurred by the state during the summer of 1995. The division received a supplemental appropriation of \$190,000 from dedicated credits to construct a facility at the Lone Peak Conservation Center in order to separate inmate maintenance duties from storage areas for valuable equipment inventory.

DNR - Parks and Recreation

The division received funding for 5.8 additional positions at This Is the Place State Park and 8.8 additional positions for the expanded golf facilities at Green River and Palisade State Parks. The division received FY 1996 supplemental funding of \$158,300 in dedicated credits for Green River and Palisade State Parks.

Parks and Recreation received \$185,200 in General Fund and \$166,400 in dedicated credits to implement House Bill 423, *Application of Law Enforcement Salary Change*, and Senate Bill 11, *Public Safety Retirement Interest*. These bills authorize additional compensation for law enforcement officers. The division was appropriated \$30,000 in General Fund and \$24,000 in dedicated credits to implement Senate Bill 131, *Personal Watercraft Requirements*. Parks and Recreation was also appropriated \$50,000 from the General Fund for a feasibility study outlined in Senate Bill 206, *Great Salt Lake State Park*.

DNR - Water Resources

The state's payment to the Central Utah Water Project's Utah Reclamation Mitigation and Conservation Account of \$3 million was appropriated to Water Resources for FY 1997. This is the third installment of a six year commitment.

Agriculture

The FY 1997 appropriation to Agriculture of \$11,955,700 includes new funding for: 1) environmental quality technical assistance, 2) resource conservation elections, 3) public information regarding agricultural production and food safety procedures and regulations, 4) a brand inspector for northern Utah, 5) a brand program base restoration adjustment, and 6) a pay adjustment for brand inspectors.

The department also received \$300,000 in General Fund for predatory animal control and \$271,200 for resource conservation and development. Senate Bill 145, *Department of Agriculture Oversight*, appropriated \$65,000 in General Fund for a range scientist to monitor and classify range conditions to assist state agencies in selecting rangeland improvement projects.

School and Institutional Trust Lands Administration

The FY 1997 appropriation of \$7,065,000 includes funding to develop raw land sites as well as implement a fully integrated system for managing School and Institutional Trust Lands. The agency also received FY 1996 supplemental funding of: 1) \$420,000 to initiate the work of implementing an integrated data processing system, 2) \$74,000 for moving costs associated with relocation outside the Triad Center, and 3) \$500,000 to continue work on the transfer of inholdings from national parks, Indian reservations, and national forests.

Capital Budget

The FY 1997 Natural Resources capital budget is \$22,167,000, a 39.7 decrease from FY 1996. The decrease results primarily from declining beginning fund balances. The budget includes an increase in General Fund of 53.3 percent. The General Fund increase is attributed to \$3.2 million for dam safety remediation and \$2.2 million for water development, of which \$1.2 million of the dam safety appropriation and \$1 million of the water development appropriation are considered ongoing. Parks and Recreation received one-time funding of \$105,000 for park renovation and maintenance and \$300,000 for trails and riverway enhancements.

Table 27

NATURAL RESOURCES
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Positions
DNR - Department Administration								
Actual FY 1995	\$2,334,400	\$41,100	\$0	\$0	\$226,200	(\$53,500)	\$2,548,200	
Authorized FY 1996	2,258,000	777,500	0	0	834,000	583,900	4,453,400	40.2
Appropriated FY 1997	2,397,400	0	0	0	0	350,000	2,747,400	41.2
DNR - Rent/Maintenance								
Actual FY 1995	1,387,900	0	0	0	0	(49,400)	1,338,500	
Authorized FY 1996	1,387,900	0	0	0	0	69,300	1,457,200	0.0
Appropriated FY 1997	1,620,500	0	0	0	0	0	1,620,500	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 1995	3,439,000	728,800	1,048,000	0	755,300	(414,600)	5,556,500	
Authorized FY 1996	2,877,300	583,200	939,100	0	878,300	404,500	5,682,400	54.0
Appropriated FY 1997	1,284,600	588,800	767,500	0	898,900	60,000	3,599,800	54.0
DNR - Oil, Gas, and Mining								
Actual FY 1995	955,900	3,075,500	5,500	0	1,144,500	46,600	5,228,000	
Authorized FY 1996	978,600	3,249,500	51,300	0	1,182,700	205,200	5,667,300	79.1
Appropriated FY 1997	1,077,200	3,275,500	123,000	0	1,225,900	0	5,701,600	79.1
DNR - Wildlife Resources								
Actual FY 1995	2,231,200	7,532,500	905,200	0	17,129,800	(2,357,500)	25,441,200	
Authorized FY 1996	2,349,700	8,812,800	2,005,200	0	18,273,200	1,500,600	32,941,500	336.2
Appropriated FY 1997	5,120,100	17,347,600	768,200	0	19,770,600	(82,000)	42,924,500	336.2
DNR - Parks and Recreation								
Actual FY 1995	7,312,800	488,400	4,637,000	0	3,342,100	194,900	15,975,200	
Authorized FY 1996	7,717,900	416,600	5,081,900	0	3,431,200	135,800	16,783,400	330.7
Appropriated FY 1997	8,301,500	485,800	5,599,500	0	3,523,700	25,000	17,935,500	342.3
DNR - Geological Survey								
Actual FY 1995	1,642,200	820,900	161,000	607,800	0	137,700	3,369,600	
Authorized FY 1996	1,881,200	1,571,900	212,000	675,000	0	347,400	4,687,500	57.8
Appropriated FY 1997	1,912,000	2,210,800	221,100	697,500	0	191,200	5,232,600	57.8
DNR - Water Resources								
Actual FY 1995	2,312,900	218,400	26,600	0	1,783,800	36,600	4,378,300	
Authorized FY 1996	2,374,700	291,500	31,000	0	2,710,100	(144,900)	5,262,400	52.6
Appropriated FY 1997	2,431,500	290,900	31,000	0	1,675,900	300,000	4,729,300	52.6
DNR - Water Rights								
Actual FY 1995	4,848,000	0	583,900	0	0	102,200	5,534,100	
Authorized FY 1996	5,171,700	0	658,400	0	0	161,800	5,991,900	82.5
Appropriated FY 1997	5,058,800	0	688,500	0	0	0	5,747,300	82.5
DNR - Central Utah Project								
Actual FY 1995	3,000,000	0	0	0	0	0	3,000,000	
Authorized FY 1996	0	0	0	0	0	3,000,000	3,000,000	0.0
Appropriated FY 1997	3,000,000	0	0	0	0	0	3,000,000	0.0

Continued on next page

Table 27

NATURAL RESOURCES
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Positions
<i>Continued from previous page</i>								
Subtotal Dept. of Natural Resources								
Actual FY 1995	29,464,300	12,905,600	7,367,200	607,800	24,381,700	(2,357,000)	72,369,600	
Authorized FY 1996	26,997,000	15,703,000	8,978,900	675,000	27,309,500	6,263,600	85,927,000	1,033.1
Appropriated FY 1997	32,203,600	24,199,400	8,198,800	697,500	27,095,000	844,200	93,238,500	1,045.7
Agriculture								
Actual FY 1995	7,333,800	1,417,500	703,200	0	1,212,500	(534,100)	10,132,900	
Authorized FY 1996	7,197,100	1,202,500	715,400	0	1,304,000	1,743,600	12,162,600	204.5
Appropriated FY 1997	8,072,400	1,235,100	723,900	0	1,326,600	597,700	11,955,700	204.5
Trust Lands Administration								
Actual FY 1995	0	0	0	0	4,274,600	(911,700)	3,362,900	
Authorized FY 1996	0	0	0	0	4,243,200	2,475,800	6,719,000	45.0
Appropriated FY 1997	0	0	0	0	7,065,000	0	7,065,000	48.0
TOTAL OPERATIONS BUDGET								
Actual FY 1995	\$36,798,100	\$14,323,100	\$8,070,400	\$607,800	\$29,868,800	(\$3,802,800)	\$85,865,400	
Authorized FY 1996	34,194,100	16,905,500	9,694,300	675,000	32,856,700	10,483,000	104,808,600	1,282.6
Appropriated FY 1997	40,276,000	25,434,500	8,922,700	697,500	35,486,600	1,441,900	112,259,200	1,298.2

Public Education

Con Rowley, Analyst

Overview

The total FY 1997 budget for Public Education is \$1,890,715,200, an 8.7 percent increase over the authorized budget for FY 1996. Of this, \$1,864,357,200 is in the operations budget and \$26,358,000 is in the capital budget. The amount funded by the Uniform School Fund is \$1,446,869,300, a 14.0 percent increase over FY 1996. An additional \$80,000 was appropriated from the General Fund. Of the Uniform School Fund appropriation, \$77,847,800 was identified as one-time funding. The Minimum School Program basic levy for local property taxes was reduced from 0.002640 (established in June of 1995) to 0.002138, reducing the support base from local property taxes by about \$38.7 million. These funds were replaced from the Uniform School Fund prior to any other budget enhancements.

Utah State Office of Education

The legislature appropriated \$13,506,100 from the Uniform School Fund, a 0.9 percent decrease below FY 1996, and \$98,897,200 in total funding. The appropriation includes \$78.8 million in estimated federal funds which will be adjusted later to actual federal appropriations. Most of the federal funding is passed through to local school districts for applied technology education and education of the disabled.

Office of Education programs include: 1) State Board of Education, 2) Instructional Services, 3) Applied Technology Education, 4) Agency Support, and 5) Strategic Planning. The agency is also supported by an indirect cost pool from dedicated credits and an internal service fund from transfer revenues.

School Food Services

School Food Services, also known as Child Nutrition, received appropriations of \$261,500 from the Uniform School Fund, \$67 million from federal funds, and \$9.7 million from the State Liquor Control Tax. Most of these funds are passed through to local school districts to support the school lunch and school breakfast programs.

Utah State Office of Rehabilitation

The State Office of Rehabilitation received \$11,591,700 from the Uniform School Fund including budget enhancements of \$630,300 for rehabilitation services, \$174,000 for

Assistive Technology Access Centers, and \$44,600 for a youth specialist for the deaf. The agency also received an appropriation of \$25.4 million in federal funds for rehabilitation services.

Custom Fit Training

The legislature appropriated a budget increase of \$900,000 to the Custom Fit Training Critical Industry Fund, bringing the total appropriation to \$2,910,100. This program provides employee training for new and expanding companies in the state.

Educational Contracts

The appropriation of \$4,018,500 for Educational Contracts includes \$935,700 for the Utah State Development Center (American Fork), \$981,200 for the Utah State Hospital Youth Center (Provo), and \$2,101,600 for recidivism reduction programs with the Department of Corrections.

Fine Arts and Hansen Planetarium

The legislature appropriated \$1,856,700 to subsidize existing programs which include Utah Symphony, Ballet West, Utah Opera, Modern Dance, and Hansen Planetarium. An additional \$200,000 was appropriated for request-for-proposals (RFPs) in arts and science.

Applied Technology Centers and Service Regions

The legislature established separate line items for each applied technology center, a line item for the service regions as combined, and another line item of \$4.7 million to fund development programs and equipment in the nine applied technology regions. The total FY 1997 Uniform School Fund appropriation for these agencies is \$27,359,600.

Utah Schools for the Deaf and the Blind

The Utah Schools for the Deaf and the Blind received a total Uniform School Fund appropriation of \$13,857,700, a 14.3 percent increase over FY 1996. Included in this increase was a transfer of the program and funding for Dual Sensory Impaired services from the Utah State Office of Education budget. Budget enhancements for FY 1997 included \$66,300 for contract and fixed cost increases, \$200,000 for statewide support of the visually and hearing impaired, \$200,000 for dual sensory impaired, and \$54,400 for a deaf mentor program.

The Minimum School Program

House Bill 405, *Minimum School Program Act Amendments*, amends the Utah Code to provide equitable funding for the state's 40 school districts. The legislature amends this

act annually to: 1) make changes in programs and funding formulas, 2) set the value of the Weighted Pupil Unit (WPU) which supports teacher salaries and other maintenance and operations costs, 3) establish a tax rate for the basic levy which will be applied to assessed property valuation in each school district, and 4) make adjustments for anticipated student enrollment. For FY 1997 the basic levy was tentatively set at 0.002138.

Growth. The legislature fully funded anticipated enrollment growth of 0.85 percent as recommended by a common data committee. This growth factor was applied to all programs directly affected by these enrollment increases.

Class Size Reduction. The legislature made a substantial investment in class size reduction by appropriating an additional \$30 million towards this effort in kindergarten through grade six. Each district is required to use 50 percent of its allocation on kindergarten through grade two, with emphasis on improving reading skills. The legislature also added \$1.2 million for highly impacted schools and included \$2 million for teacher inservice training.

Student Transportation. The legislature funded increased costs for student transportation by allocating \$4.4 million as a supplemental appropriation for FY 1996 and an additional \$6.1 million for FY 1997.

Programs for Children at Risk. The legislature provided enhanced funding for a variety of programs for children who may be at risk. The funding includes \$292,200 for preschool special education, \$1.3 million in ongoing funding and \$627,000 in FY 1996 supplemental funding for Youth in Custody, \$1 million in ongoing and one-time funding for at-risk flow-through, \$1.2 million for Comprehensive Guidance, \$100,000 for sign-language education, \$2 million for alternative language services, and \$250,000 for character education.

EdNet/UtahLink and Education Technology. The legislature appropriated an additional \$1,435,700 for EdNet maintenance and operation and \$4.7 million in one-time funding for EdNet site construction and expansion. The legislature also appropriated \$9.6 million in FY 1997 one-time funding and \$7 million in FY 1996 supplemental funding for education technology (Technology 2000).

Other Program Changes. Other increases funded by the legislature include: 1) \$730,000 in FY 1997 funding and \$400,000 in FY 1996 supplemental funding for Concurrent Enrollment; 2) \$2.5 million one-time funding for local school district applied technology education; 3) \$2 million one-time funding for experimental/developmental programs; 4) a conditional appropriation of \$2 million for the Navajo Mountain School; and 5) one-time funding of \$10 million for textbooks and supplies, \$3 million for teacher supplies and materials, and \$4.5 million for library media materials.

The Weighted Pupil Unit and Teacher Compensation. The value of the Weighted Pupil Unit was increased from \$1,672 in FY 1996 to \$1,739 in FY 1997, an increase of 4.0 percent. The WPU increase will fund salary and benefit increases for all personnel and other maintenance and operations costs. In addition, the legislature funded a \$9.5 million increase in the retirement rate contribution. Each school district negotiates salary and benefits individually with their teacher organizations, and as a result, the actual compensation packages will vary among districts. Classified employees usually receive comparable increases.

Capital Outlay Funding for School Building Aid

The outlay program was completely revised with Mineral Lease funding replaced by Uniform School Fund dollars. Critical and Continuing School Building Aid will be phased out over a five-year period. The legislature removed the ongoing base funding and appropriated \$26,358,000 in one-time Uniform School Fund monies for the remaining Capital Outlay Foundation program. The legislature also appropriated \$527,800 in FY 1996 supplemental funding to meet the anticipated shortfall in Mineral Lease funds for the current year.

One-Time Funding for Public Education

An amount of \$48,239,800 was specifically identified as one-time funding in maintenance and operations and another \$26,358,000 as one-time funding in capital facilities in the Minimum School Program Act. Of the maintenance and operations funds, \$30,639,800 was appropriated as additional funding for existing programs and \$17.6 million for programs that did not have prior ongoing funds.

One appropriation, \$2 million for Navajo Mountain School, requires the San Juan School District to bond for at least \$5 million for capital facilities before state funding will be made available.

Table 29

PUBLIC EDUCATION
Operations Budget by Funding Source
Three-Year Comparison

	General and USF Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. Positions
Utah State Office of Education								
Actual FY 1995	\$12,146,100	\$76,078,100	\$5,403,400	\$226,500	\$1,186,500	\$0	\$95,040,600	
Authorized FY 1996	13,634,000	78,781,100	5,450,700	340,000	4,955,500	0	103,161,300	267.4
Appropriated FY 1997	13,506,100	78,848,200	2,150,700	3,664,000	728,200	0	98,897,200	269.4
School Food Services								
Actual FY 1995	100,000	65,631,300	0	9,652,100	(146,200)	0	75,237,200	
Authorized FY 1996	100,000	67,000,000	0	9,700,000	307,400	0	77,107,400	27.5
Appropriated FY 1997	261,500	67,000,000	0	9,700,000	0	0	76,961,500	27.5
Utah State Office of Rehabilitation								
Actual FY 1995	9,616,200	20,325,500	609,800	0	462,300	0	31,013,800	
Authorized FY 1996	9,849,500	23,914,100	456,000	0	599,900	0	34,819,500	320.4
Appropriated FY 1997	11,591,700	25,367,600	456,000	0	0	0	37,415,300	333.4
Custom Fit Training Program								
Actual FY 1995	1,566,100	0	0	0	(279,600)	0	1,286,500	
Authorized FY 1996	2,010,100	0	0	0	724,700	0	2,734,800	0.0
Appropriated FY 1997	2,910,100	0	0	0	0	0	2,910,100	0.0
Schools for the Deaf and the Blind								
Actual FY 1995	11,480,600	0	125,400	0	(312,700)	0	11,293,300	
Authorized FY 1996	12,128,900	0	140,600	0	1,245,800	0	13,515,300	292.7
Appropriated FY 1997	13,857,700	0	85,100	58,800	616,500	0	14,618,100	292.7
Educational Contracts								
Actual FY 1995	3,645,500	0	0	0	(31,600)	0	3,613,900	
Authorized FY 1996	3,835,500	0	0	0	31,600	0	3,867,100	0.0
Appropriated FY 1997	4,018,500	0	0	0	0	0	4,018,500	0.0
Fine Arts and Hansen Planetarium								
Actual FY 1995	1,716,700	0	0	0	100,000	0	1,816,700	
Authorized FY 1996	1,916,700	0	0	0	0	0	1,916,700	0.0
Appropriated FY 1997	2,056,700	0	0	0	0	0	2,056,700	0.0
Applied Technology Centers								
Actual FY 1995	21,192,500	0	2,772,300	106,700	186,400	0	24,257,900	
Authorized FY 1996	20,465,600	0	2,585,700	3,400	379,300	0	23,434,000	390.3
Appropriated FY 1997	21,584,600	0	2,911,900	0	0	0	24,496,500	390.3
Applied Technology Service Regions								
Actual FY 1995	850,000	0	0	0	0	0	850,000	
Authorized FY 1996	1,075,000	0	0	0	0	0	1,075,000	0.0
Appropriated FY 1997	1,075,000	0	0	0	0	0	1,075,000	0.0
Applied Technology Education Development								
Actual FY 1995	0	0	0	0	0	0	0	
Authorized FY 1996	0	0	0	0	0	0	0	0.0
Appropriated FY 1997	4,700,000	0	0	0	0	0	4,700,000	0.0
Minimum School Program								
Actual FY 1995	1,045,322,400	0	0	0	(9,511,900)	341,236,300	1,377,046,800	
Authorized FY 1996	1,254,761,400	0	0	0	0	263,214,000	1,452,960,100	0.0
Appropriated FY 1997	1,344,949,400	0	0	0	0	252,258,900	1,597,208,300	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 1995	\$1,107,636,100	\$162,034,900	\$8,910,900	\$9,985,300	(\$8,346,800)	\$341,236,300	\$1,621,456,700	
Authorized FY 1996	1,254,761,400	169,695,200	8,633,000	10,043,400	8,244,200	263,214,000	1,714,591,200	1,298.3
Appropriated FY 1997	1,420,511,300	171,215,800	5,603,700	13,422,800	1,344,700	252,258,900	1,864,357,200	1,313.3

Table 30

PUBLIC EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	GF and USF	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. Positions
Critical School Building Aid								
Actual FY 1995	\$8,424,400	\$0	\$0	\$0	\$1,783,600	\$0	\$10,208,000	
Authorized FY 1996	9,147,200	0	0	0	4,350,200	0	13,497,400	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
Capital Equalization								
Actual FY 1995	7,450,000	0	0	0	0	6,164,400	13,614,400	
Authorized FY 1996	5,300,000	0	0	0	0	5,758,000	11,058,000	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
Capital Outlay Foundation Program								
Actual FY 1995	0	0	0	0	0	0	0	
Authorized FY 1996	0	0	0	0	0	0	0	0.0
Appropriated FY 1997	26,358,000	0	0	0	0	0	26,358,000	0.0
Bridgerland ATC								
Actual FY 1995	3,858,300	0	0	0	0	0	3,858,300	
Authorized FY 1996	0	0	0	0	0	0	0	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1995	\$19,732,700	\$0	\$0	\$0	\$1,783,600	\$6,164,400	\$27,680,700	
Authorized FY 1996	14,447,200	0	0	0	4,350,200	5,758,000	24,555,400	0.0
Appropriated FY 1997	26,358,000	0	0	0	0	0	26,358,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1995	\$1,127,368,800	\$162,034,900	\$8,910,900	\$9,985,300	(\$6,563,200)	\$347,400,700	\$1,649,137,400	
Authorized FY 1996	1,269,208,600	169,695,200	8,633,000	10,043,400	12,594,400	268,972,000	1,739,146,600	1,298.3
Appropriated FY 1997	1,446,869,300	171,215,800	5,603,700	13,422,800	1,344,700	252,258,900	1,890,715,200	1,313.3

Public Safety

Ron Haymond, Analyst

Overview

The total FY 1997 budget for the Department of Public Safety, less the Division of Comprehensive Emergency Management which is now shown with the Utah National Guard, is \$59,857,400, a 1.6 percent increase over FY 1996. The budget includes a General Fund increase of 8.4 percent and a federal fund decrease of 38.4 percent. The department also received a General Fund appropriation for an internal auditor.

Police Officers Standards and Training

The FY 1997 appropriation includes funding for a trainer to emergency vehicle operators and an FY 1996 appropriation of \$175,000 in restricted funds to replace dedicated credits.

Law Enforcement

The legislature appropriated \$100,000 to replace reduced dedicated credits used to pay for the use of the Automated Fingerprinting Identification System.

Highway Patrol

The legislature appropriated 10 additional highway patrol troopers with the intent that part of the appropriation be used to continue the DUI unit which had been funded with federal funds. Funds were appropriated for special salary adjustments to resolve compensation inequities affecting troopers. The Highway Patrol also received new General Fund appropriations of \$43,000 for laptop computers in patrol cars, \$10,500 for initial issue uniforms for troopers, and \$84,300 for vehicles. The legislature appropriated an FY 1996 General Fund supplemental of \$90,000 to continue the DUI unit for the remainder of this fiscal year.

Driver License

The legislature passed Senate Bill 51, *Driver License Fee Accounting*, which increased the Motor Vehicle Record Fee from \$3 to \$4 and established a restricted account in the Transportation Fund. From FY 1997 onward, the operating budget for the Driver License Division will be appropriated from this restricted account. Included in the appropriation are:

1) \$110,000 for increases in rent and reproduction costs and 2) \$150,000 for a one-time pilot project to streamline the process of collecting and recording accident information.

Other Programs

The legislature redirected \$95,000 in General Fund dollars from the Fire Marshal's training program and reallocated \$40,000 of it to the Fire Marshal's operations base budget and \$55,000 to the Investigative Services base budget for vehicle upgrades.

Table 31

PUBLIC SAFETY
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Commissioner								
Actual FY 1995	\$1,647,600	\$0	\$0	\$20,600	\$300,000	(\$261,400)	\$1,706,800	
Authorized FY 1996	1,958,500	0	0	40,000	200,000	51,000	2,249,500	27.0
Appropriated FY 1997	2,107,600	0	20,400	40,000	200,000	0	2,368,000	28.0
Safety Promotion								
Actual FY 1995	127,600	0	0	0	0	(100)	127,500	
Authorized FY 1996	130,800	0	0	13,200	0	0	144,000	4.0
Appropriated FY 1997	135,500	0	0	13,200	0	0	148,700	4.0
POST								
Actual FY 1995	0	0	0	210,600	1,346,900	24,900	1,582,400	
Authorized FY 1996	0	0	0	240,000	1,680,300	124,000	2,044,300	31.0
Appropriated FY 1997	232,900	0	40,000	4,700	1,506,300	0	1,783,900	32.0
Law Enforcement								
Actual FY 1995	5,164,700	0	0	1,230,100	112,400	529,000	7,036,200	
Authorized FY 1996	5,537,000	0	0	1,298,000	112,400	452,000	7,399,400	152.0
Appropriated FY 1997	5,846,700	0	0	1,363,500	113,000	306,100	7,629,300	152.0
Investigative Services								
Actual FY 1995	3,184,000	0	1,020,600	139,700	0	84,500	4,428,800	
Authorized FY 1996	3,398,000	0	881,200	178,900	0	336,800	4,794,900	59.5
Appropriated FY 1997	3,632,100	0	886,700	70,000	900	67,500	4,657,200	59.5
Driver License								
Actual FY 1995	376,900	9,446,800	102,000	5,200	1,400,000	(425,600)	10,905,300	
Authorized FY 1996	514,900	9,600,000	0	152,500	1,400,000	49,500	11,716,900	239.3
Appropriated FY 1997	0	0	0	153,000	12,077,200	0	12,230,200	239.3
Highway Patrol								
Actual FY 1995	16,377,600	5,155,300	0	899,500	340,200	431,900	23,204,500	
Authorized FY 1996	17,208,900	5,155,300	0	854,200	340,200	903,400	24,462,000	417.0
Appropriated FY 1997	19,303,000	5,495,500	0	832,000	0	512,600	26,143,100	427.0
Highway Safety								
Actual FY 1995	95,900	0	1,980,000	0	0	0	2,075,900	
Authorized FY 1996	98,400	0	2,925,000	0	0	0	3,023,400	12.0
Appropriated FY 1997	108,000	0	1,398,800	0	0	0	1,506,800	12.0
Management Information								
Actual FY 1995	999,000	0	0	0	60,000	108,600	1,167,600	
Authorized FY 1996	1,145,200	0	0	0	88,000	205,000	1,438,200	20.5
Appropriated FY 1997	1,187,300	0	0	0	89,400	200,600	1,477,300	20.5
Fire Marshal								
Actual FY 1995	725,000	0	20,000	133,000	500,000	9,000	1,387,000	
Authorized FY 1996	766,000	0	0	123,500	760,000	9,200	1,658,700	15.0
Appropriated FY 1997	778,300	0	0	124,200	1,010,400	0	1,912,900	15.0
TOTAL OPERATIONS BUDGET								
Actual FY 1995	\$28,698,300	\$14,602,100	\$3,122,600	\$2,638,700	\$4,059,500	\$500,800	\$53,622,000	
Authorized FY 1996	30,757,700	14,755,300	3,806,200	2,900,300	4,580,900	2,130,900	58,931,300	977.3
Appropriated FY 1997	33,331,400	5,495,500	2,345,900	2,600,600	14,997,200	1,086,800	59,857,400	989.3

■ Transportation

Joseph Brown, Analyst

Overview

The total FY 1997 operations budget for the Utah Department of Transportation (UDOT) is \$172,478,300, an increase of 1.9 percent over FY 1996.

The capital budget is \$376,259,700 and includes a \$110 million appropriation to the Centennial Highway Trust Fund. This fund has been set up to pay the costs of major construction, reconstruction, and renovation of critical transportation needs in the state estimated to be over \$3.5 billion over the next ten years. Critical projects include the I-15 corridor along the Wasatch Front, U.S. 89 through Davis County, U.S. 6 from I-15 to Helper, and connection of the Bangerter Highway to I-15. The legislature also earmarked \$2.5 million in Transportation Funds to be used for noise wall construction.

Support Services

The legislature appropriated \$2.1 million in one-time funds for information technology improvements. These improvements include \$2 million for development of a computer-aided design system and \$100,000 for enhancements to the Preconstruction Project Management System.

Maintenance Management

The budget includes funding of \$150,000 for replacement of federal funds in the Incident Management program and \$350,000 for improvements to rest areas throughout the state.

Legislation

Senate Bill 52, *Highway Noise Abatement Program*, created a program for the study, design, construction, and maintenance of noise abatement measures. House Bill 13, *Traffic Noise Abatement Appropriation*, provided \$500,000 in initial funding towards implementing this program.

House Bill 428, *South Jordan Transportation Funding*, appropriated \$150,000 to UDOT to be used for construction of a new highway parallel to Interstate 15 in South Jordan and Sandy.

The legislature passed House Bill 393, *Sales Tax for Infrastructure*, which redistributes the annual amount of sales and use tax generated by a one-eighth percent tax rate on taxable items and services (approximately \$34 million) for water and transportation. The bill also removed the previous sunset date of June 30, 2003. The bill becomes effective on July 1, 1997 (Fiscal Year 1998). Although the new bill did not change the one-sixteenth percent split between water and transportation, it significantly changed the scheduled distribution of money earmarked for transportation.

Before House Bill 393 was passed, the one-sixteenth percent tax rate allocated to transportation was to be transferred 70 percent to the Transportation Fund and 30 percent to the Class B and Class C Roads Account. Under the new law, this allocation (approximately \$17 million) will transfer as follows: \$500,000 annually to the Transportation Corridor Revolving Loan Fund, \$500,000 annually to the State Park Access Highways Improvement Program but only through June 30, 2006, and the remainder to the Class B and Class C Roads Account. This bill will provide county and local governments with an additional \$16 million annually for transportation needs from state sales tax revenues.

House Bill 393, *Sales Tax for Infrastructure*
Effective Fiscal Year 1998

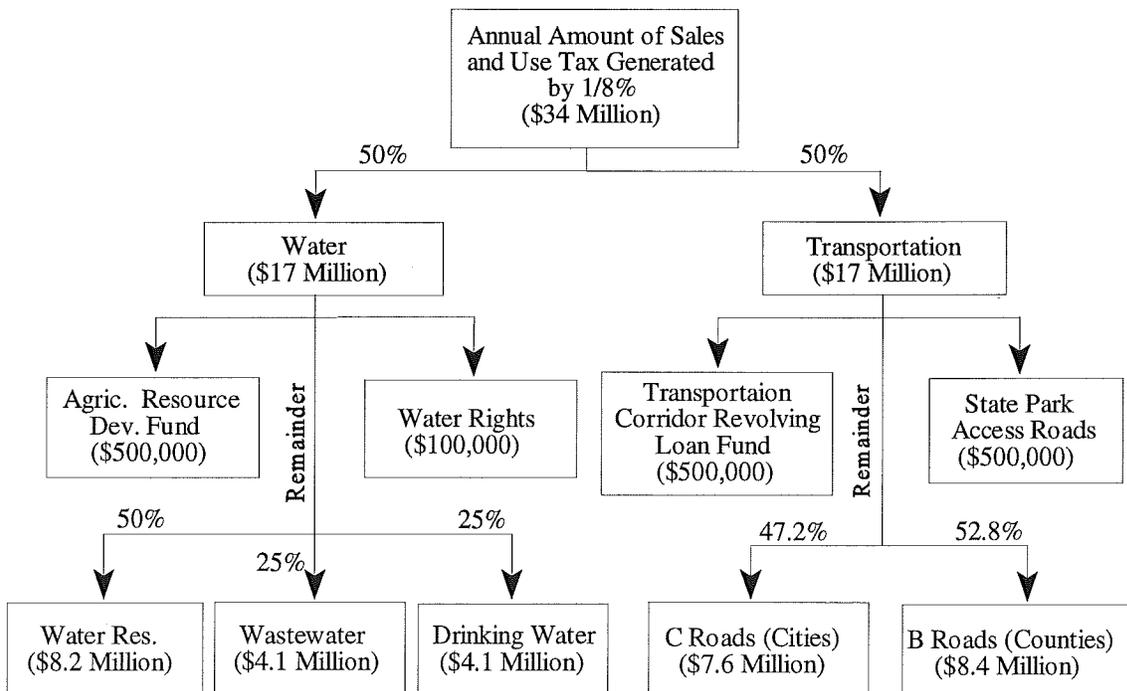


Table 32

**TRANSPORTATION
Operations Budget by Funding Source
Three-Year Comparison**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Support Services								
Actual FY 1995	\$653,400	\$18,199,700	\$1,310,000	\$533,100	\$780,600	(\$7,900)	\$21,468,900	
Authorized FY 1996	655,600	19,498,700	471,800	73,000	780,600	550,000	22,029,700	230.0
Appropriated FY 1997	661,300	21,384,700	458,300	108,000	0	0	22,612,300	230.0
Engineering Services								
Actual FY 1995	170,000	11,276,900	7,705,000	1,366,900	0	(108,400)	20,410,400	
Authorized FY 1996	170,000	11,715,300	7,503,800	759,100	0	0	20,148,200	307.0
Appropriated FY 1997	670,000	12,012,800	7,659,100	783,000	0	0	21,124,900	303.0
Maintenance Management								
Actual FY 1995	12,000	61,680,800	325,000	573,900	0	289,100	62,880,800	
Authorized FY 1996	12,000	62,381,500	291,000	450,000	0	110,900	63,245,400	580.0
Appropriated FY 1997	12,000	64,129,700	0	450,000	0	0	64,591,700	580.0
Construction Management								
Actual FY 1995	0	8,073,100	6,742,900	32,700	0	0	14,848,700	
Authorized FY 1996	0	8,538,100	7,922,800	0	0	0	16,460,900	315.0
Appropriated FY 1997	0	8,988,400	8,617,000	0	0	0	17,605,400	315.0
District Management								
Actual FY 1995	0	9,722,900	2,185,000	943,800	0	(59,300)	12,792,400	
Authorized FY 1996	0	9,937,800	2,115,600	810,600	0	24,200	12,888,200	217.0
Appropriated FY 1997	0	10,492,700	2,324,700	867,000	0	0	13,684,400	221.0
Equipment Management								
Actual FY 1995	241,400	3,040,900	0	13,440,500	0	904,400	17,627,200	
Authorized FY 1996	241,400	2,965,900	0	12,299,900	0	692,700	16,199,900	109.0
Appropriated FY 1997	241,400	2,953,700	0	12,462,100	0	0	15,657,200	109.0
Aeronautics								
Actual FY 1995	0	0	38,199,800	403,700	6,785,500	(187,400)	45,201,600	
Authorized FY 1996	0	0	10,000,000	415,900	7,809,000	100,000	18,324,900	11.0
Appropriated FY 1997	0	0	10,000,000	415,900	6,786,500	0	17,202,400	11.0
TOTAL OPERATIONS BUDGET								
Actual FY 1995	\$1,076,800	\$111,994,300	\$56,467,700	\$17,294,600	\$7,566,100	\$830,500	\$195,230,000	
Authorized FY 1996	1,079,000	115,037,300	28,305,000	14,808,500	8,589,600	1,477,800	169,297,200	1,769.0
Appropriated FY 1997	1,584,700	119,962,000	29,059,100	15,086,000	6,786,500	0	172,478,300	1,769.0

Table 33

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

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Construction								
Actual FY 1995	\$300,000	\$81,432,000	\$97,251,900	\$6,135,800	\$0	(\$13,698,800)	\$171,420,900	
Authorized FY 1996	30,600,000	61,456,500	95,059,400	150,000	25,000,000	10,840,900	223,106,800	0.0
Appropriated FY 1997	110,650,000	67,897,000	94,109,900	1,150,000	0	25,774,800	299,581,700	0.0
Sidewalks								
Actual FY 1995	0	500,000	0	0	0	175,200	675,200	
Authorized FY 1996	0	500,000	0	0	0	1,321,600	1,821,600	0.0
Appropriated FY 1997	0	500,000	0	0	0	0	500,000	0.0
B and C Roads								
Actual FY 1995	0	56,216,000	0	0	0	861,900	57,077,900	
Authorized FY 1996	0	58,256,000	0	0	0	0	58,256,000	0.0
Appropriated FY 1997	0	63,326,000	0	0	0	0	63,326,000	0.0
Mineral Lease								
Actual FY 1995	0	0	0	0	0	8,814,300	8,814,300	
Authorized FY 1996	0	0	0	0	0	10,115,200	10,115,200	0.0
Appropriated FY 1997	0	0	0	0	0	10,574,800	10,574,800	0.0
Clearing Account								
Actual FY 1995	0	0	0	0	0	31,900	31,900	
Authorized FY 1996	0	0	0	0	0	0	0	0.0
Appropriated FY 1997	0	0	0	0	0	0	0	0.0
Maintenance Sheds								
Actual FY 1995	0	2,500,000	0	0	0	0	2,500,000	
Authorized FY 1996	0	2,433,900	0	0	0	0	2,433,900	0.0
Appropriated FY 1997	0	2,277,200	0	0	0	0	2,277,200	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1995	\$300,000	\$140,648,000	\$97,251,900	\$6,135,800	\$0	(\$3,815,500)	\$240,520,200	
Authorized FY 1996	30,600,000	122,646,400	95,059,400	150,000	25,000,000	22,277,700	295,733,500	0.0
Appropriated FY 1997	110,650,000	134,000,200	94,109,900	1,150,000	0	36,349,600	376,259,700	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1995	\$1,376,800	\$252,642,300	\$153,719,600	\$23,430,400	\$7,566,100	(\$2,985,000)	\$435,750,200	
Authorized FY 1996	31,679,000	237,683,700	123,364,400	14,958,500	33,589,600	23,755,500	465,030,700	1,769.0
Appropriated FY 1997	112,234,700	253,962,200	123,169,000	16,236,000	6,786,500	36,349,600	548,738,000	1,769.0

Other

Denis Yoggerst, Analyst

Transfer to General Fund

The 1995 legislature, in House Bill 359, Item 41, *Appropriations for State Government*, transferred \$5,500,000 to the General Fund from designated General Fund Equity of \$2 million, Administrative Services' internal service funds of \$3 million, and the State Thrift Settlement Account of \$500,000.

Criminal Defense Fund

The 1995 legislature, in Senate Bill 97, *County Funding for Criminal Defense Costs*, appropriated \$250,000 from the General Fund to the Criminal Defense Costs Trust Fund to be administered and distributed by the Utah Prosecution Council, with assistance from the Criminal Defense Committee for State Prison Inmates, in accordance with contracts made under Utah Code Section 67b-2.

Ogden Multi-Purpose Facility

The 1995 legislature, in Senate Bill 225, *Appropriation for a Multipurpose Facility*, appropriated \$1 million from the General Fund to help finance, in a public and private partnership, the cost of building a multipurpose facility in Ogden.

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, in Senate Bill 20, *Utah Assistive Technology Foundation Appropriation*, appropriated \$50,000 from the General Fund to the Utah Assistive Technology Foundation to help persons with disabilities secure assistive technology devices and services.

Table 34

**OTHER
Operations Budget by Funding Source
Three-Year Comparison**

	General Fund	Federal Funds	Restricted and Trust Funds	Other	Total
Transfer to General Fund					
Actual FY 1995	\$0	\$0	\$0	\$0	\$0
Authorized FY 1996	0	0	0	5,500,000	5,500,000
Appropriated FY 1997	0	0	0	0	0
Criminal Defense					
Actual FY 1995	0	0	0	0	0
Authorized FY 1996	250,000	0	0	0	250,000
Appropriated FY 1997	0	0	0	0	0
Ogden Multi-Purpose Facility					
Actual FY 1995	0	0	0	0	0
Authorized FY 1996	1,000,000	0	0	0	1,000,000
Appropriated FY 1997	0	0	0	0	0
Ogden Nature Center					
Actual FY 1995	109,000	0	0	0	109,000
Authorized FY 1996	0	0	0	0	0
Appropriated FY 1997	0	0	0	0	0
Assistive Technology Foundation					
Actual FY 1995	50,000	0	0	0	50,000
Authorized FY 1996	0	0	0	0	0
Appropriated FY 1997	0	0	0	0	0
TOTAL OPERATIONS BUDGET					
Actual FY 1995	\$159,000	\$0	\$0	\$0	\$159,000
Authorized FY 1996	1,250,000	0	0	5,500,000	6,750,000
Appropriated FY 1997	0	0	0	0	0

State of Utah

Capital Budget and Debt Service

This section includes bond authorizations, 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, design, and finance costs. Capital projects are classified as developments, improvements, or planning.

Capital developments include: 1) remodeling, site, or utility projects costing \$1 million or more, 2) addition of new space costing more than \$100,000, 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 million. State law requires that capital improvements be funded at 0.9 percent of the estimated replacement value of all state facilities. 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

The legislature appropriated a total FY 1997 capital budget of \$519,761,000, including \$209,053,300 from the General Fund/Uniform School. Public Education received an FY 1996 supplemental appropriation of \$572,800 from the Uniform School Fund for school building aid.

Governor Leavitt vetoed the original capital budget appropriation line item (House Bill 400, Item 73) because some of the designated projects required phased funding and construction. During the special session held April 17, 1996, the legislature passed Senate Bill 1005, *Funding Capital Projects, 1996 Second Special Session*, with an amended project list that does not require phased construction.

Improvements

The statutory minimum requirement for capital improvements is \$28.9 million in FY 1997. It was funded with \$20.3 million from the General Fund, \$1 million from the Uniform School Fund, and a general obligation bond of \$7.6 million.

Contingency Appropriations

The legislature authorized a contingency appropriation of \$3,900,000 from any unencumbered FY 1996 General Fund or Uniform School Fund surplus for the Browning Center remodel at Weber State University. If the surplus is insufficient, DFCM is to transfer up to \$3,900,000 from the FY 1997 capital improvement budget, and the 1997 legislature is to appropriate a refund to the capital improvement budget for the amount transferred. The legislature also authorized a contingency appropriation to DFCM of up to \$2,285,600 for construction of the Carbon/Emery Youth Crisis Center from any unencumbered FY 1996 General Fund surplus remaining after the Browning Center allocation.

Bonds

In addition to the capital appropriation, Senate Bill 286, *1996 Bonding*, authorized general obligation bonding for \$31 million and lease purchase/revenue bonding for \$50.6 million. The general obligation bonds include \$23.4 million for correctional facilities.

Other Authorizations

The legislature authorized \$190,000 in dedicated credits for construction of a service and manufacturing facility in Draper for the Division of Forestry, Fire, and State Lands. It authorized internal service fund capital of \$698,000 for construction of a Geological Survey core sample library.

The legislature transferred authority from the State Board of Education to the State Building Ownership Authority to issue lease revenue bonds for \$600,000 and \$2,800,000, respectively, to construct a technology/administration building and a technical training/community services building in the Richfield area.

Debt Service

The legislature appropriated \$96,306,900 for debt service in FY 1997, including \$81,496,700 from the General Fund/Uniform School Fund. It appropriated an FY 1996 supplemental of \$784,800 from the General Fund/Uniform School Fund.

Table 35

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
Administrative Services										
Actual FY 1995	\$11,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$13,150,000
Authorized FY 1996	11,258,200	1,000,000	0	0	0	0	0	0	0	12,258,200
Appropriated FY 1997	20,336,600	1,000,000	0	0	0	0	0	0	0	21,336,600
Economic Development and Human Resources										
Actual FY 1995	6,319,100	0	0	551,400	0	10,657,100	7,684,100	(3,597,500)	0	21,614,200
Authorized FY 1996	4,834,100	0	0	3,399,900	0	13,950,000	8,423,000	4,377,400	0	34,984,400
Appropriated FY 1997	10,054,100	860,000	0	3,638,400	0	13,508,200	8,839,000	2,701,800	0	39,601,500
Environmental Quality										
Actual FY 1995	0	0	0	0	0	0	0	0	0	0
Authorized FY 1996	600,000	0	0	0	0	0	400,000	0	0	1,000,000
Appropriated FY 1997	2,250,000	0	0	0	0	0	2,650,000	0	0	4,900,000
Higher Education										
Actual FY 1995	4,100,000	0	0	0	0	0	0	2,000,000	0	6,100,000
Authorized FY 1996	260,000	0	0	0	0	0	0	0	0	260,000
Appropriated FY 1997	28,152,700	985,500	0	0	0	0	0	0	0	29,138,200
Natural Resources										
Actual FY 1995	6,344,600	0	0	8,476,700	329,000	0	12,483,500	(3,763,500)	0	23,870,300
Authorized FY 1996	5,484,000	0	0	1,323,000	159,300	0	12,764,800	17,012,200	0	36,743,300
Appropriated FY 1997	8,406,400	0	0	1,454,000	166,300	0	12,140,300	0	0	22,167,000
Public Education										
Actual FY 1995	3,858,300	15,874,400	0	0	0	1,783,600	0	0	6,164,400	27,680,700
Authorized FY 1996	0	14,447,200	0	0	0	4,350,200	0	0	5,758,000	24,555,400
Appropriated FY 1997	0	26,358,000	0	0	0	0	0	0	0	26,358,000
Transportation										
Actual FY 1995	300,000	0	140,648,000	97,251,900	6,135,800	8,813,500	0	(12,629,000)	0	240,520,200
Authorized FY 1996	30,600,000	0	122,646,400	95,059,400	150,000	10,104,300	25,000,000	12,173,400	0	295,733,500
Appropriated FY 1997	110,650,000	0	134,000,200	94,109,900	1,150,000	10,574,800	0	25,774,800	0	376,259,700
TOTAL CAPITAL BUDGET										
Actual FY 1995	\$32,772,000	\$16,874,400	\$140,648,000	\$106,280,000	\$6,464,800	\$21,254,200	\$20,167,600	(\$17,690,000)	\$6,164,400	\$332,935,400
Authorized FY 1996	53,036,300	15,447,200	122,646,400	99,782,300	309,300	28,404,500	46,587,800	33,563,000	5,758,000	405,534,800
Appropriated FY 1997	179,849,800	29,203,500	134,000,200	99,202,300	1,316,300	24,083,000	23,629,300	28,476,600	0	519,761,000
DEBT SERVICE										
Actual FY 1995	\$71,840,300	\$2,560,000	\$0	\$0	\$12,656,300	\$0	\$0	(\$485,100)	\$0	\$86,571,500
Authorized FY 1996	73,552,500	3,440,000	0	0	16,877,200	0	0	1,282,900	0	95,152,600
Appropriated FY 1997	71,284,200	10,212,500	0	0	14,810,200	0	0	0	0	96,306,900

Table 36

CAPITAL BUDGET
FY 1996 Appropriations by Program

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Mineral Lease	Other	Total
Administrative Services							
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
Subtotal	11,258,200	1,000,000	0	0	0	0	12,258,200
Economic Development and Human Res.							
Energy Loan Programs	20,000	0	0	0	0	400,700	420,700
Low-income Housing	1,814,100	0	0	3,399,900	0	3,657,700	8,871,700
Community Impact Fund	500,000	0	0	0	13,950,000	8,423,000	22,873,000
Shakespearean Festival	0	0	0	0	0	319,000	319,000
Huntsman Cancer Insitute	2,500,000	0	0	0	0	0	2,500,000
Subtotal	4,834,100	0	0	3,399,900	13,950,000	12,800,400	34,984,400
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
Higher Education							
WSU Track	260,000	0	0	0	0	0	260,000
Subtotal	260,000	0	0	0	0	0	260,000
Natural Resources							
Parks and Recreation Projects	2,864,500	0	0	350,000	0	8,909,900	12,124,400
Wildlife Resources Projects	0	0	0	973,000	0	365,000	1,338,000
Water Resources Loan Funds	2,489,500	0	0	0	0	20,661,400	23,150,900
Agriculture Loan Fund	130,000	0	0	0	0	0	130,000
Subtotal	5,484,000	0	0	1,323,000	0	29,936,300	36,743,300
Public Education							
Critical School Building Aid	0	9,147,200	0	0	4,350,200	0	13,497,400
Capital Equalization	0	5,300,000	0	0	0	5,758,000	11,058,000
Subtotal	0	14,447,200	0	0	4,350,200	5,758,000	24,555,400
Transportation							
Construction	30,600,000	0	61,456,500	95,059,400	0	35,990,900	223,106,800
Sidewalks	0	0	500,000	0	0	1,321,600	1,821,600
B and C Roads	0	0	58,256,000	0	0	0	58,256,000
Mineral Lease	0	0	0	0	10,104,300	10,900	10,115,200
Maintenance Sheds	0	0	2,433,900	0	0	0	2,433,900
Subtotal	30,600,000	0	122,646,400	95,059,400	10,104,300	37,323,400	295,733,500
CAPITAL BUDGET	53,036,300	15,447,200	122,646,400	99,782,300	28,404,500	86,218,100	405,534,800

Table 36 shows capital appropriations by department and program for FY 1996.
The Other column includes revolving loan repayments and dedicated credits.

Table 37

CAPITAL BUDGET
FY 1997 Appropriations by Program

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Mineral Lease	Other	Total
Administrative Services							
Capital Improvements	20,336,600	1,000,000	0	0	0	0	21,336,600
Subtotal	20,336,600	1,000,000	0	0	0	0	21,336,600
Economic Development and Human Res.							
Energy Loan Programs	350,000	0	0	3,500	0	2,701,800	3,055,300
Low-income Housing	3,564,100	0	0	3,634,900	0	0	7,199,000
Community Impact Fund	0	0	0	0	13,508,200	8,839,000	22,347,200
Shakespearean Festival	240,000	860,000	0	0	0	0	1,100,000
Huntsman Cancer Insitute	2,500,000	0	0	0	0	0	2,500,000
Provo Baseball Field	500,000	0	0	0	0	0	500,000
Sharon Steel Golf Course	1,000,000	0	0	0	0	0	1,000,000
West Valley Arena	1,900,000	0	0	0	0	0	1,900,000
Subtotal	10,054,100	860,000	0	3,638,400	13,508,200	11,540,800	39,601,500
Environmental Quality							
Water Treatment Projects	2,000,000	0	0	0	0	0	2,000,000
Petroleum Storage Tank Fund	0	0	0	0	0	2,000,000	2,000,000
Haz. Substances Mitigation	250,000	0	0	0	0	650,000	900,000
Subtotal	2,250,000	0	0	0	0	2,650,000	4,900,000
Higher Education							
USU Widstoe Hall Design	1,259,000	0	0	0	0	0	1,259,000
WSU Browning Center	10,295,000	0	0	0	0	0	10,295,000
Snow College Noyes Bldg.	8,307,000	0	0	0	0	0	8,307,000
CEU Student Center	5,191,700	0	0	0	0	0	5,191,700
UVSC Land and Perimeter Rd.	2,900,000	985,500	0	0	0	0	3,885,500
Davis County Land Bank/Plan	200,000	0	0	0	0	0	200,000
Subtotal	28,152,700	985,500	0	0	0	0	29,138,200
Natural Resources							
Parks and Recreation Projects	2,819,900	0	0	350,000	0	116,300	3,286,200
Wildlife Resources Projects	0	0	0	1,104,000	0	459,000	1,563,000
Water Resources Loan Funds	5,456,500	0	0	0	0	11,731,300	17,187,800
Agriculture Loan Fund	130,000	0	0	0	0	0	130,000
Subtotal	8,406,400	0	0	1,454,000	0	12,306,600	22,167,000
Public Education							
School Building Aid	0	26,358,000	0	0	0	0	26,358,000
Subtotal	0	26,358,000	0	0	0	0	26,358,000
Transportation							
Construction	110,650,000	0	67,897,000	94,109,900	0	26,924,800	299,581,700
Sidewalks	0	0	500,000	0	0	0	500,000
B and C Roads	0	0	63,326,000	0	0	0	63,326,000
Mineral Lease	0	0	0	0	10,574,800	0	10,574,800
Maintenance Sheds	0	0	2,277,200	0	0	0	2,277,200
Subtotal	110,650,000	0	134,000,200	94,109,900	10,574,800	26,924,800	376,259,700
CAPITAL BUDGET	179,849,800	29,203,500	134,000,200	99,202,300	24,083,000	53,422,200	519,761,000

Table 37 shows capital appropriations by department and program for FY 1997.
The Other column includes revolving loan repayments and dedicated credits.

Table 38

**BOND AUTHORIZATION
FY 1997**

GENERAL OBLIGATION BOND PROJECTS	Authorization	Total
Capital Improvements		
Statewide Alterations, Repairs, and Improvements		\$7,600,000
Capital Developments		
Gunnison Prison Expansion	\$13,970,000	
Women's Prison Expansion	8,680,000	
State Hospital Forensic Facility Design	750,000	
Subtotal		23,400,000
TOTAL		\$31,000,000

LEASE PURCHASE/REVENUE BOND PROJECTS		
Alcoholic Beverage Store in Snyderville	\$835,300	
Davis Court Expansion	10,479,000	
Washington County Courthouse Purchase	4,200,000	
U of U Huntsman Cancer Research Institute	15,000,000	
CEU Student Center	3,470,200	
Human Services Vernal Office Addition	857,600	
State Library/Services for Visually Handicapped	14,299,700	
Wasatch Mountain State Park Clubhouse	1,500,000	
TOTAL		\$50,641,800

HIGHER EDUCATION NONSTATE FUND PROJECTS		
U of U Health Science Parking Structure	\$13,304,800	
U of U Health Science Office Building	1,817,400	
U of U Student/Olympic Housing	80,000,000	
USU Multipurpose Facility	2,876,300	
Dixie Center Purchase*	6,000,000	
TOTAL		\$103,998,500
* Replaces FY 1996 authorization		

Table 39

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

	FY 1995	FY 1996	FY 1997
Administrative Services			
Capital Improvements	\$5,000,000	\$7,200,000	\$7,600,000
Electronic Technology	2,500,000		
Project Reserve Fund		3,500,000	
Heber Wells Building Remodel		2,000,000	
Community and Economic Development			
Hill Air Force Base Easement Purchases	9,500,000		
State Fair Park Master Study	150,000		
Courts and Corrections			
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	
Gunnison Prison Expansion			13,970,000
Women's Prison Expansion			8,680,000
Higher Education			
University of Utah	13,811,500		
Utah State University	550,000		
Weber State University	2,332,100	3,300,000	
Southern Utah University	5,630,400		
Utah Valley State College	2,000,000		
Salt Lake Community College		300,000	
College of Eastern Utah		400,000	
Snow College	3,885,100	400,000	
Davis County Land Purchase		1,600,000	
Human Services			
Cedar City and Clearfield Land Purchases	243,400		
State Hospital Forensic Facility Design			750,000
National Guard			
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	
Transportation			
Highway Construction	12,000,000		
TOTAL	\$75,885,600	\$44,331,000	\$31,000,000

Table 40

**DEBT SERVICE
Operations Budget by Funding Source
Three-Year Comparison**

	General Fund	Uniform School Fund	Dedicated Credits	Other	Total
General Obligation Bond Principal					
Actual FY 1995	\$49,586,500	\$2,560,000	\$6,853,600	(\$485,100)	\$58,515,000
Authorized FY 1996	51,914,600	3,440,000	5,732,500	1,282,900	62,370,000
Appropriated FY 1997	53,312,500	10,212,500	2,500,000	0	66,025,000
General Obligation Bond Interest					
Actual FY 1995	22,242,300	0	0	0	22,242,300
Authorized FY 1996	21,348,200	0	0	0	21,348,200
Appropriated FY 1997	17,682,000	0	0	0	17,682,000
General Obligation Bond Fees					
Actual FY 1995	11,500	0	0	0	11,500
Authorized FY 1996	66,700	0	0	0	66,700
Appropriated FY 1997	66,700	0	0	0	66,700
TOTAL G.O. BOND PAYMENTS					
Actual FY 1995	\$71,840,300	\$2,560,000	\$6,853,600	(\$485,100)	\$80,768,800
Authorized FY 1996	73,329,500	3,440,000	5,732,500	1,282,900	83,784,900
Appropriated FY 1997	71,061,200	10,212,500	2,500,000	0	83,773,700
Revenue Bond Principal					
Actual FY 1995	\$0	\$0	\$2,045,000	\$0	\$2,045,000
Authorized FY 1996	223,000	0	2,547,000	0	2,770,000
Appropriated FY 1997	223,000	0	3,222,000	0	3,445,000
Revenue Bond Interest					
Actual FY 1995	0	0	3,708,100	0	3,708,100
Authorized FY 1996	0	0	8,551,700	0	8,551,700
Appropriated FY 1997	0	0	9,042,200	0	9,042,200
Revenue Bond Fees					
Actual FY 1995	0	0	49,600	0	49,600
Authorized FY 1996	0	0	46,000	0	46,000
Appropriated FY 1997	0	0	46,000	0	46,000
TOTAL REVENUE BOND PAYMENTS					
Actual FY 1995	\$0	\$0	\$5,802,700	\$0	\$5,802,700
Authorized FY 1996	223,000	0	11,144,700	0	11,367,700
Appropriated FY 1997	223,000	0	12,310,200	0	12,533,200
TOTAL OPERATIONS BUDGET					
Actual FY 1995	\$71,840,300	\$2,560,000	\$12,656,300	(\$485,100)	\$86,571,500
Authorized FY 1996	73,552,500	3,440,000	16,877,200	1,282,900	95,152,600
Appropriated FY 1997	71,284,200	10,212,500	14,810,200	0	96,306,900

State of Utah

Internal Service Funds

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

■ Internal Service Funds

Scott Mecham and Laurie Nuttall Harvey, Analysts

Overview

Internal service fund (ISF) agencies provide products and services, such as central stores, motor pools, and data processing centers, to state and other governmental agencies on a cost reimbursement basis. 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 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.

ISFs are allowed to borrow from the General Fund to acquire capital assets, providing the debt is repaid over the useful life of the asset. Borrowing must not exceed 90 percent of the net book value of the fund's capital assets.

Analysis

The legislature approved ISF revenue of \$120.4 million for FY 1997. This is a 5.3 percent decrease from originally authorized FY 1996 revenue of \$127.1 million, and a 4.4 percent increase over actual FY 1995 revenue. The decrease from FY 1996 is due to a reduction in liability rates charged to agencies by Risk Management, and the phasing out of the Department of Health's Data Processing ISF. The increase from FY 1995 is generally due to expansion of the wide area network and the consolidation of mail functions from other departments into the central mail operation. Revenue estimates are projections, and ISFs are allowed to collect revenue in excess of the projections authorized by the legislature.

The legislature also approved capital acquisitions totaling \$26.1 million. Ten million will be used to expand and upgrade motor pool fleets, and \$12.4 million will be used to acquire equipment for Information Technology Services. The approved capital acquisitions for Natural Resources ISFs include construction of a core sample warehouse for the Utah Geological Survey and centralization of the statewide Geological Information System.

The number of FTEs decreased significantly for FY 1997 due to the phasing out of the Health Data Processing ISF. The data processing function is being absorbed into the Department of Health. The need for additional FTEs in Central Stores was satisfied by transferring positions from Central Administration and Central Mailing. The only notable increase in FTEs is in Facilities Management, where three additional FTEs were authorized to maintain new buildings coming on line in FY 1997.

The *Total Revenue* table (Table 41) shows the amount each ISF is expected to collect from user agencies, and interest earnings on deposited funds. The *Capital Acquisition Limits* table (Table 42) shows the maximum dollar amount of equipment that may be acquired by ISF agencies. The *FTEs* table (Table 43) shows the authorized number of full-time equivalent positions in each ISF.

Table 41

**INTERNAL SERVICE FUNDS
Total Revenue**

Item HB 400	Actual FY 1995	Authorized FY 1996	Estimated FY 1996	Approved FY 1997
Administrative Services				
69 Central Administration	\$472,500	\$517,600	\$557,900	\$558,000
69 Central Mailing	5,487,300	6,933,200	5,753,400 (1)	5,969,300
69 Central Stores	2,828,100	2,773,000	2,900,000	2,905,100
69 Copy Centers	2,979,700	3,186,800	3,171,400	3,547,500
69 Central Motor Pool	5,892,300	7,129,500	7,129,500	7,786,100
69 Surplus Property	1,155,100	1,300,800	1,287,900	1,287,900
69 Fuel Dispensing	5,218,800	5,541,000	5,538,000	5,703,000
70 Information Technology Services	41,086,900	46,796,500	45,339,300	45,843,800
71 Risk Management	19,095,400	19,555,500	19,646,500	16,790,600 (2)
71 Worker's Compensation	6,827,600	6,775,000	5,785,000	6,083,500
72 Facilities Management	11,977,100	12,707,900	12,871,800	12,785,000
Board of Education				
236 General Services	1,173,200	1,065,700	1,042,800	1,025,700
Natural Resources				
215 Central Data Processing	745,500	717,400	732,500	682,200
215 Motor Pool	2,221,100	2,957,700	2,270,000	2,323,500
215 Warehouse	572,700	527,200	528,000	528,000
213 Agriculture - Data Processing	251,600	196,900	192,600	192,600
131 Health - Data Processing	2,582,200	2,785,400	2,785,400	1,087,200 (3)
34 Corrections - Data Processing	656,200	854,900	558,200	562,600
Human Services				
141 General Services	1,750,200	1,862,500	1,852,200	1,858,500
Central Processing	399,700	0	0	0 (4)
141 Electronic Data Processing	1,696,400	2,634,800	2,886,100	2,616,800
141 Field Facilities	261,900	275,500	267,100	267,100
TOTAL	\$115,331,500	\$127,094,800	\$123,095,600	\$120,404,000
<p>(1) Reflects savings realized by conducting more fund transfers electronically, thus reducing mail volume. (2) Reflects decrease in premiums net of increased property rates and decreased liability rates. (3) Department is phasing data processing function into its operational budget. (4) Central Processing was discontinued as an ISF in FY 1996.</p>				

Table 41 reflects revenue that internal service funds are expected to collect from agencies using their services and from interest earnings on deposited funds. Transfers from other funds, gain or loss on sale of assets, and beginning balances are excluded. Estimated FY 1996 values are based upon updated projections for current fiscal year.

Table 42

**INTERNAL SERVICE FUNDS
Capital Acquisition Limits**

	Actual FY 1995	Authorized FY 1996	Approved FY 1997
Administrative Services			
Central Administration	\$52,000	\$50,600	\$30,000
Central Mailing	130,000	190,000	22,000
Central Stores	0	0	0
Copy Centers	861,500	850,500	1,598,000
Central Motor Pool	6,573,300	7,692,500	7,414,600
Surplus Property	62,000	62,800	45,000
Fuel Dispensing	127,000	0	98,000
Information Technology Services	13,983,100	14,800,900	12,405,900 (1)
Risk Management	37,800	118,300	0
Facilities Management	107,900	32,700	51,500
Board of Education			
General Services	12,500	12,500	12,500
Natural Resources			
Central Data Processing	100,000	100,000	699,000 (2)
Motor Pool	1,800,000	2,423,700	2,646,000
Warehouse	0	18,500	698,000 (3)
Agriculture - Data Processing	43,800	84,100	68,300
Health - Data Processing	600,000	528,200	280,000
Corrections - Data Processing	164,000	162,400	50,000
Human Services			
General Services	45,000	121,800	0
Central Processing	55,000	0	0
Electronic Data Processing	48,000	140,000	0
Field Facilities	0	0	0
TOTAL	\$24,802,900	\$27,389,500	\$26,118,800

(1) Authorization was increased to \$12,405,900 with passage of SB 285, Internal Service Fund Fixed Asset Replacement Percentage. This bill increased the authorized level of ISF borrowing from 60 percent to 90 percent of net book value of capital assets.

(2) Purchase of equipment for centralization of statewide Geological Information System.

(3) Construction of core sample warehouse for Utah Geological Survey.

Table 42 shows the maximum dollar amount of equipment that may be acquired by internal service fund agencies.

Table 43

INTERNAL SERVICE FUNDS
Full-Time Equivalent Positions (FTEs)

	Actual FY 1995	Authorized FY 1996	Approved FY 1997
Administrative Services			
Central Administration	8.00	9.00	7.05
Central Mailing	30.50	30.50	28.50
Central Stores	8.75	8.75	13.25
Copy Centers	14.45	16.45	16.45
Central Motor Pool	16.05	16.55	15.50
Surplus Property	14.75	14.75	15.00
Fuel Dispensing	4.00	4.50	4.75
Information Technology Services	234.00	234.00	234.00
Risk Management	21.50	22.50	22.50
Facilities Management	94.50	94.50	97.50 (1)
Board of Education			
General Services	9.25	9.75	9.75
Natural Resources			
Central Data Processing	5.00	5.00	5.00
Motor Pool	4.00	5.00	4.00
Warehouse	2.00	2.00	2.00
Agriculture - Data Processing			
	3.00	3.00	3.00
Health - Data Processing			
	41.50	41.50	8.25 (2)
Corrections - Data Processing			
	10.00	10.00	10.00
Human Services			
General Services	8.50	8.50	8.50
Central Processing	5.00	0.00 (3)	0.00 (3)
Electronic Data Processing	38.00	54.00	54.00
Field Facilities	0.75	0.75	0.75
TOTAL	573.50	591.00	559.75

(1) Includes increase of three positions for maintenance of new buildings coming on line in FY 1997.
(2) Reflects phased transfer of ISF positions to the department.
(3) Human Services - Central Processing ISF was discontinued and absorbed into the department.

Table 43 represents the authorized number of full-time equivalent positions in each internal service fund.

State of Utah

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 compensation for the governor, lieutenant governor, state auditor, state treasurer, and the attorney general be set 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 the legislature to 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 employee compensation is determined by legislative intent and is limited by appropriation.

Executive and Appointed Offices

After considering the governor's request and the recommendation of the Executive and Judicial Compensation Commission, the legislature passed Senate Bill 292, *Executive and Judicial Compensation*, which fixed FY 1997 salaries for constitutional offices as follows:

	Current Salary	FY 1997	Percent Increase
Governor	\$82,000	\$85,200	3.9%
Lieutenant Governor	63,700	66,200	3.9
Attorney General	69,000	71,700	3.9
State Auditor	65,800	68,400	3.9
State Treasurer	63,700	66,200	3.9

Senate Bill 292 sets salary ranges for other state officials and stipulates that the governor set each appointed official's salary within the designated range. The FY 1997 ranges are 3.9 percent above FY 1996.

	FY 1997 Ranges
Director, Health Policy Commission	\$51,100 - \$69,200
Commissioner of Agriculture	54,700 - 74,100
Commissioner of Insurance	54,700 - 74,100
Director, Alcoholic Beverage Control Commission	54,700 - 74,100
Chair, Industrial Commission	54,700 - 74,100
Commissioners, Industrial Commission	54,700 - 74,100
Commissioner, Department of Financial Institutions	54,700 - 74,100
Members, Board of Pardons and Parole	54,700 - 74,100
Executive Director, Department of Commerce	54,700 - 74,100
Executive Director, Commission on Criminal and Juvenile Justice	54,700 - 74,100
Adjutant General	54,700 - 74,100
Chair, Tax Commission	59,200 - 80,000
Commissioners, Tax Commission	59,200 - 80,000
Executive Director, Department of Community and Economic Development	59,200 - 80,000
Executive Director, Tax Commission	59,200 - 80,000
Chair, Public Service Commission	59,200 - 80,000
Commissioner, Public Service Commission	59,200 - 80,000
Executive Director, Department of Corrections	64,500 - 87,100
Commissioner, Department of Public Safety	64,500 - 87,100
Executive Director, Department of Natural Resources	64,500 - 87,100
Director, Governor's Office of Planning and Budget	64,500 - 87,100
Executive Director, Department of Administrative Services	64,500 - 87,100
Executive Director, Department of Human Resource Management	64,500 - 87,100
Executive Director, Department of Environmental Quality	64,500 - 87,100
Executive Director, Department of Health	70,100 - 94,800
Executive Director, Department of Human Services	70,100 - 94,800
Executive Director, Department of Transportation	70,100 - 94,800

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. House Bill 400, *Appropriations Act*, increased judicial salaries by 3.9 percent for FY 1997 as follows:

Chief Justice	\$100,500
Associate Justice	98,500
Appeals Court Justice	94,050
District Court Judge	89,550
Juvenile Court Judge	89,550

Legislators

Senate Bill 231, *Salaries of Legislators*, increased compensation for members of the legislature from \$85 to \$100 per day for each calendar day of the annual general session. This increase takes effect on January 1, 1997. In addition, legislators will receive \$100 for each day they attend a veto-override or special session and other authorized legislative meetings. The president of the Senate and the speaker of the House each receive an additional \$1,000 per year, while the majority and minority leaders of each house receive an additional \$500 per year.

Legislators receive benefits similar to state employees. The state pays 90 percent of the highest premium for health insurance, 80 percent of the highest premium for dental insurances, and offers optical insurance at the legislator's expense. In addition, the state pays the full amount for the basic life insurance coverage of \$18,000. Legislators are also eligible for retirement benefits under the Governor's and Legislative Service Pension Act. Upon reaching age 65, and upon application, a legislator with four or more years of service will receive a pension equal to \$10 per month for each year of service as a member of the legislature.

State Employees

The legislature approved a compensation package of approximately 4.0 percent. The package consists of a cost-of-living increase of 3.9 percent plus the increase in the cost of salary-driven benefits and dental insurance. In addition, the legislature funded an increase in retirement costs of .68 percent. Market salary adjustments (selectives) are to be funded with agency savings. Funding was also provided to increase the salaries of correctional employees at the Department of Corrections and for highway patrol troopers. Department of Corrections employees who are certified by the Peace Officer Standards and Training program will receive a one-step increase of 2.75 percent and all sworn officers in the Department of Public Safety will receive a two-step increase of 5.5 percent.

Other legislation which increased the cost of compensation was House Bill 423, *Application of Law Enforcement Salary Change*, which gave a two-step increase of 5.5 percent to peace officers in the Department of Natural Resources and the Tax Commission; and Senate Bill 11, *Public Safety Retirement Interest*, which requires that interest be accrued on members' contributions to the Public Safety Contributory Retirement program.

Public Education/Higher Education

The Public Education compensation package for local school district employees is included in House Bill 405, *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, may also affect the amount of funding available for salary increases.

The legislature approved a 4.0 percent compensation increase for higher education. 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 44

BENEFIT COSTS AND RATES FOR STATE EMPLOYEES

	FY 1996		FY1997	
	State	Employee	State	Employee
HEALTH INSURANCE				
PEHP Traditional				
Single Coverage	\$2,154	\$239	\$2,146	\$405
Two Party Coverage	4,442	494	4,425	836
Family Coverage	5,930	659	5,907	1,116
PEHP Preferred				
Single Coverage	1,887	0	1,880	0
Two Party Coverage	3,892	0	3,877	0
Family Coverage	5,195	0	5,175	0
FHP				
Single Coverage	1,856	0	1,880	0
Two Party Coverage	3,835	0	3,877	0
Family Coverage	5,127	0	5,175	0
Intergroup				
Single Coverage	1,749	0	1,819	0
Two Party Coverage	3,611	0	3,755	0
Family Coverage	4,821	0	5,013	0
IHC				
Single Coverage	1,817	0	1,836	0
Two Party Coverage	3,770	0	3,812	0
Family Coverage	5,041	0	5,097	0
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	269	67	308	77
Two Party Coverage	342	86	392	98
Family Coverage	497	124	570	142
PEHP Preferred				
Single Coverage	269	0	308	0
Two Party Coverage	342	0	392	0
Family Coverage	497	0	570	0
FHP				
Single Coverage	269	62	308	0
Two Party Coverage	342	92	392	0
Family Coverage	497	131	570	0

Continued on next page

Table 44

BENEFIT COSTS AND RATES FOR STATE EMPLOYEES

Continued from previous page

	FY 1996		FY1997	
	State	Employee	State	Employee
Dentalwise				
Single Coverage	\$263	\$0	\$268	\$0
Two Party Coverage	333	0	341	0
Family Coverage	480	0	493	0
RETIREMENT				
State Employees (Contributory)	14.65 %	0.00 %	15.67 %	0.00 %
State Employees (Non-Contributory)	14.47	0.00	15.49	0.00
Public Safety (Contributory)	18.52	4.54	18.57	4.54
Public Safety (Non-Contributory)	21.19	0.00	20.60	0.00
State Paid Salary Deferral	14.65	0.00	15.67	0.00
Judges	15.31	2.00	16.70	2.00
Teachers' Insurance and Annuity	14.20	0.00	14.20	0.00
LONG-TERM DISABILITY	0.60 %	0.00 %	0.60 %	0.00 %
WORKERS' COMPENSATION	0.96 %	0.00 %	0.80 %	0.00 %
WORKERS' COMPENSATION (Transportation)	2.24 %	0.00 %	1.86 %	0.00 %
UNEMPLOYMENT INSURANCE	0.15 %	0.00 %	0.13 %	0.00 %
SOCIAL SECURITY				
Rate	7.65 %	7.65 %	7.65 %	7.65 %
Ceiling (Estimate)	\$61,950	\$61,950	\$63,900	\$63,900
Maximum	4,739	4,739	4,888	4,888
PUBLIC SAFETY DEATH BENEFIT	\$30.00	\$0.00	\$30.00	\$0.00
LIFE INSURANCE *	\$36.36	\$0.00	\$36.48	\$0.00
TERMINATION POOL LABOR ADDITIVE				
General	1.30 %	0.00 %	1.40 %	0.00 %
Public Safety	4.20	0.00	4.23	0.00
Education	1.90	0.00	2.71	0.00
Transportation	2.50	0.00	3.23	0.00
WORK HOURS		2,080		2,088

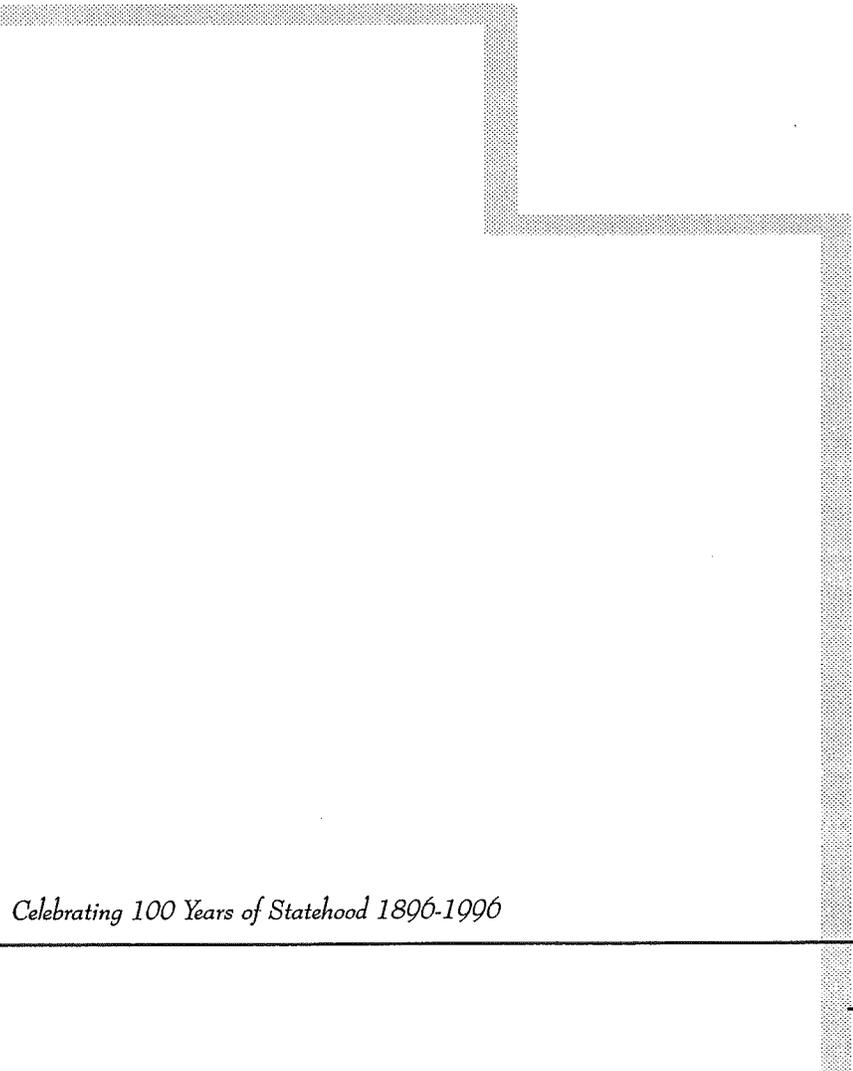
* Merit exempt employees receive additional life insurance coverage. The state paid premium range begins at \$104.00 for a person earning less than \$50,000 and who is under 36 years of age and ends at \$5,532.80 for a person earning more than \$60,000 and who is over 71 years of age.

Table 45

**ESTIMATED POSITIONS BY DEPARTMENT
FY 1996 and FY 1997**

	Estimated FY 1996	Estimated FY 1997
Administrative Services	215.1	213.6
Commerce and Revenue		
Alcoholic Beverage Control	249.5	249.5
Commerce	231.3	231.8
Employment Security	556.0	530.0
Financial Institutions	34.0	34.0
Industrial Commission	107.5	114.5
Insurance	62.0	63.0
Public Service Commission	17.0	17.0
Tax Commission	806.6	791.5
Corrections		
Adult Corrections	1,908.2	1,978.3
Board of Pardons	29.5	31.5
Youth Corrections	580.7	631.7
Courts	1,073.8	1,107.3
Economic Development and Human Resources		
Career Service Review Board	2.0	2.0
Community and Economic Development	303.4	293.2
Human Resource Management	38.7	38.7
Retirement Board	205.0	205.0
Elected Officials		
Attorney General	345.0	345.0
Auditor	43.5	45.5
Governor	110.5	110.5
Treasurer	26.8	26.8
Environmental Quality	428.3	428.3
Health	870.6	980.4
Human Services		
Child Care	5.0	5.0
Human Services	4,429.8	4,300.6
Legislature	114.0	114.0
National Guard		
Comprehensive Emergency Management	48.0	48.0
National Guard	122.0	122.0
Natural Resources		
Agriculture	204.5	204.5
Natural Resources	1,033.1	1,045.7
Trust Lands Administration	45.0	48.0
Public Education	1,298.3	1,313.3
Public Safety	977.3	989.3
Transportation	1,769.0	1,769.0
TOTAL	18,291.0	18,428.5

Table 45 shows the estimated positions in each department. This table does not include teachers and staff in public education.



Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

State of Utah

Appropriations Bills Summary

This section lists state appropriations in the three major appropriations acts, House Bill 400, Senate Bill 250, and Senate Bill 251. It also shows the public education budget as contained in House Bill 405. Appropriations by other bills, nonlapsing authority, vetoes, contingency appropriations, and budget action of the Second Special Session of the Fifty-First Legislature are also included.

■ Notes to Appropriations Bills

House Bill 400, Appropriations Act (main appropriations bill for FY 1997)

- Items 65, 66 While the Retirement Standing Committee acted as the appropriations subcommittee for the Retirement Board, appropriations for the Retirement Board have been grouped with agencies whose appropriations were reviewed by the Economic Development and Human Resources Appropriations Subcommittee.
- Item 99 Funding for the Huntsman Cancer Institute has been reclassified from the operations budget to the capital budget for summary purposes.
- Item 100 The Office of Child Care was moved from Community and Economic Development to Human Services by the 1995 legislature.
- Item 116 Funds for revolving loan programs have been reclassified from the operations budget to the capital budget for summary purposes.
- Item 117 Funds for revolving loan programs have been reclassified from the operations budget to the capital budget for summary purposes.
- Item 138 House Bill 373, *Child Welfare Reform Act Amendments*, changed the name of this agency from the Division of Family Services to the Division of Child and Family Services. This note also applies to Senate Bill 251, *Appropriations for State Government*, Items 70 and 104 and Senate Bill 250, *Supplemental Appropriations Act*, Item 58.
- Item 217 House Bill 364, *Division of Forestry, Fire, and State Lands*, changed the name of the Division of Sovereign Lands and Forestry to the noted division title.
- Items 251, 260 For the purpose of this book, these items are split between the operating budget and capital budget.

SUMMARY
House Bill 400, Appropriations Act
All Funding Sources

Item	FY 1997	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Senate	1,219,800	0	0	0	0
2	House	2,143,100	0	0	0	0
3	Legislative Printing	407,300	0	0	0	290,000
4	Legislative Research and General Counsel	3,458,700	0	0	0	0
5	Legislative Research / Tax Review Commission	50,000	0	0	0	0
6	Legislative Fiscal Analyst	1,689,900	0	0	0	0
7	Legislative Auditor General	1,569,700	0	0	0	0
8	Dues - National Conf. of State Legis.	77,600	0	0	0	0
9	Dues - Council of State Gov'ts	67,000	0	0	0	0
10	Constitution Revision Commission	55,000	0	0	0	0
	Total Legislature	10,738,100	0	0	0	290,000
11	Governor - Administration	2,998,500	0	0	0	4,200
12	Governor - Commission for Women and Families	76,300	0	0	0	7,300
13	Governor - Emergency Fund	0	0	0	0	0
14	Governor - Office of Planning and Budget	2,618,000	0	0	194,800	60,900
15	Governor - Occupational Information	0	0	0	187,000	15,300
16	Governor - Commission on Crim./Juv. Justice	1,204,200	0	0	6,890,800	64,000
17	State Auditor	2,356,200	0	0	0	529,600
18	State Auditor - Judicial Conduct Commission	207,000	0	0	0	0
19	State Treasurer	743,400	0	0	0	183,500
20	Attorney General - Administration	10,534,600	0	0	0	6,961,600
21	AG - Child Protection	2,069,600	0	0	0	670,300
22	AG - Child Protection Permanency Unit	0	0	0	0	0
23	AG - Contract Attorneys	100,000	0	0	0	550,000
24	AG - Antitrust	0	0	0	0	0
25	AG - Prosecution Council	0	0	0	0	0
26	AG - Prosecution Council Defense Fund	0	0	0	0	0
27	AG - Children's Justice Centers	716,500	0	0	0	0
28	AG - Domestic Violence	0	0	0	0	0
29	AG - Financial Crimes	49,300	0	0	0	0
	Total Elected Officials	23,673,600	0	0	7,272,600	9,046,700
30	Human Services - Youth Corrections	39,202,700	0	0	525,600	569,100
31	Administration	7,628,900	0	0	6,300	7,100
32	Field Operations	36,102,300	0	0	105,000	756,200
33	Institutional Operations	68,532,800	0	0	46,000	2,613,800
34	Data Processing - ISF	0	0	0	0	0
35	Draper Medical Services	12,030,400	0	0	0	0
36	Utah Correctional Industries	0	0	0	0	0
37	Forensics	190,000	0	0	0	0
38	Jail Reimbursement	4,826,100	0	0	0	0
39	Board of Pardons	2,104,600	0	0	0	1,000
	Total Corrections	170,617,800	0	0	682,900	3,947,200
40	Judicial Council/State Court Administrator (CA)	65,110,800	0	0	91,500	964,200
41	Judicial Council/CA - Jury and Witness Fees	1,031,600	0	0	0	0
42	Judicial Council/CA - Grand Jury	0	0	0	0	0
43	Judicial Council/CA - Guardian Ad Litem	1,981,900	0	0	0	0
44	Judicial Council/CA - INTENT LANGUAGE	0	0	0	0	0
	Total Courts	68,124,300	0	0	91,500	964,200

SUMMARY
House Bill 400, 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	1,219,800	1	0
0	0	0	0	0	2,143,100	2	0
0	0	0	0	45,100	742,400	3	0
0	0	0	0	87,000	3,545,700	4	0
0	0	0	0	0	50,000	5	0
0	0	0	0	0	1,689,900	6	0
0	0	0	0	14,000	1,583,700	7	0
0	0	0	0	0	77,600	8	0
0	0	0	0	0	67,000	9	0
0	0	0	0	0	55,000	10	0
0	0	0	0	146,100	11,174,200		0
0	0	0	0	15,800	3,018,500	11	0
0	0	0	0	0	83,600	12	0
0	0	0	0	0	0	13	0
0	0	0	0	636,300	3,510,000	14	0
0	0	0	0	0	202,300	15	0
0	0	0	608,500	0	8,767,500	16	0
0	0	0	0	0	2,885,800	17	0
0	0	0	0	0	207,000	18	0
0	0	0	768,100	0	1,695,000	19	0
0	365,100	0	0	0	17,861,300	20	0
0	0	0	0	0	2,739,900	21	0
0	0	0	0	107,600	107,600	22	0
0	0	0	0	0	650,000	23	0
0	0	0	50,000	0	50,000	24	0
0	353,600	0	0	0	353,600	25	0
0	0	0	407,500	0	407,500	26	0
0	0	0	0	100,000	816,500	27	0
0	57,000	0	0	0	57,000	28	0
0	0	0	0	148,700	198,000	29	0
0	775,700	0	1,834,100	1,008,400	43,611,100		0
0	250,000	0	0	2,299,000	42,846,400	30	0
0	0	0	0	0	7,642,300	31	0
0	0	0	0	0	36,963,500	32	0
0	0	0	0	315,000	71,507,600	33	0
0	0	0	0	0	0	34	587,900
0	0	0	0	388,600	12,419,000	35	0
0	0	0	0	0	0	36	10,274,000
0	0	0	0	0	190,000	37	0
0	0	0	0	0	4,826,100	38	0
0	0	0	0	0	2,105,600	39	0
0	250,000	0	0	3,002,600	178,500,500		10,861,900
0	1,310,000	0	0	(7,000)	67,469,500	40	0
0	0	0	0	0	1,031,600	41	0
0	0	0	0	1,000	1,000	42	0
0	250,000	0	0	0	2,231,900	43	0
0	0	0	0	0	0	44	0
0	1,560,000	0	0	(6,000)	70,734,000		0

SUMMARY
House Bill 400, Appropriations Act
All Funding Sources

Item	FY 1997	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
45	Commissioner's Office	2,107,600	0	0	20,400	40,000
46	Highway Patrol	19,113,000	0	5,155,300	0	831,400
47	Safety Promotion	135,500	0	0	0	13,200
48	Investigative Services	3,629,200	0	0	886,100	70,000
49	Peace Officers' Standards and Training	232,900	0	0	40,000	4,700
50	Law Enforcement Services	5,846,700	0	0	0	1,363,500
51	Driver License	299,300	0	10,419,900	0	153,000
52	Highway Safety	108,000	0	0	1,398,800	0
53	State Fire Marshal	778,300	0	0	0	124,200
54	Information Management	1,187,300	0	0	0	0
	Total Public Safety	33,437,800	0	15,575,200	2,345,300	2,600,000
55	Executive Director	509,100	0	0	0	18,000
56	Fuel Tank Mitigation	800,000	0	0	0	0
57	Administrative Rules	244,700	0	0	0	2,500
58	DFCM - Administration	2,920,000	0	0	0	2,500
59	DFCM - Facilities Management	2,463,600	0	0	0	0
60	Debt Collection	164,600	0	0	0	65,000
61	Finance	7,660,000	0	450,000	0	767,000
62	Purchasing	1,166,600	0	0	0	80,000
63	Archives	1,640,700	0	0	0	40,000
64	Information Technology Services	621,900	0	0	0	252,000
68	ISF - INTENT LANGUAGE	0	0	0	0	0
69	General Services	0	0	0	0	0
70	Information Technology Services	0	0	0	0	0
71	Risk Management	0	0	0	0	0
72	DFCM - Facilities Management	0	0	0	0	0
	Total Administrative Services	18,191,200	0	450,000	0	1,227,000
73	DFCM - Capital Projects VETOED	0	0	0	0	0
	Total Administrative Services Capital	0	0	0	0	0
65*	State Retirement Board - SEE NOTE	0	0	0	0	0
66*	State Retirement Board - SEE NOTE	0	0	0	0	0
	Total Retirement Board	0	0	0	0	0
67*	State Board of Bonding Comm. - Debt Service	71,284,200	10,212,500	0	0	14,810,200
	Total Debt Service	71,284,200	10,212,500	0	0	14,810,200
74	Alcoholic Beverage Control	0	0	0	0	0
75	Commerce - General Regulation	0	0	0	0	20,900
76	Commerce - Real Estate Education	0	0	0	0	0
77	Commerce - Operations and Maintenance	0	0	0	0	0
78	Employment Security	0	0	0	0	0
79	Financial Institutions - Administration	0	0	0	0	0
80	Financial Institutions - Office Lease	0	0	0	0	0

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

SUMMARY
House Bill 400, 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	200,000	0	0	0	2,368,000	45	0
0	340,200	0	0	512,600	25,952,500	46	0
0	0	0	0	0	148,700	47	0
0	0	0	0	67,500	4,652,800	48	0
0	1,506,300	0	0	0	1,783,900	49	0
0	113,000	0	0	306,100	7,629,300	50	0
0	0	1,358,000	0	0	12,230,200	51	0
0	0	0	0	0	1,506,800	52	0
0	1,010,400	0	0	0	1,912,900	53	0
0	89,400	0	0	200,600	1,477,300	54	0
0	3,259,300	1,358,000	0	1,086,800	59,662,400		0
0	0	0	0	0	527,100	55	0
0	0	0	0	850,000	1,650,000	56	0
0	0	0	0	7,000	254,200	57	0
0	0	0	0	200,000	3,122,500	58	0
0	0	0	0	0	2,463,600	59	0
0	0	0	0	0	229,600	60	0
0	900,000	0	0	37,600	9,814,600	61	0
0	0	0	0	0	1,246,600	62	0
0	0	0	0	0	1,680,700	63	0
0	0	0	0	399,500	1,273,400	64	0
0	0	0	0	0	0	68	0
0	0	0	0	0	0	69	27,756,900
0	0	0	0	0	0	70	45,989,100
0	0	0	0	0	0	71	22,874,100
0	0	0	0	0	0	72	12,785,000
0	900,000	0	0	1,494,100	22,262,300		109,405,100
0	0	0	0	0	0	73	0
0	0	0	0	0	0		0
0	0	0	0	0	0	65*	0
0	0	0	0	0	0	66*	0
0	0	0	0	0	0		0
0	0	0	0	0	96,306,900	67*	0
0	0	0	0	0	96,306,900		0
0	0	0	11,069,600	0	11,069,600	74	0
0	9,091,300	0	0	0	9,112,200	75	0
0	0	0	0	128,500	128,500	76	0
0	221,300	0	0	2,000	223,300	77	0
0	0	0	32,888,300	0	32,888,300	78	0
0	2,061,700	0	0	0	2,061,700	79	0
0	90,800	0	0	0	90,800	80	0

SUMMARY
House Bill 400, Appropriations Act
All Funding Sources

Item	FY 1997	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
81	Industrial Commission	3,481,500	0	0	1,851,300	0
82	Industrial Commission - O and M	146,600	0	0	0	0
83	Insurance Department	3,082,600	0	0	0	500,600
84	Insurance Department - Newsletter	0	0	0	0	11,000
85	Public Service Commission - Administration	1,255,600	0	0	0	0
86	PSC - Research and Analysis	0	0	0	0	60,000
87	PSC - Hearing Impaired	0	0	0	0	2,000,000
88	PSC - Universal Telephone Trust	0	0	0	0	0
89	PSC - O and M	26,400	0	0	0	0
90	Commerce - Public Utilities	0	0	0	107,600	0
91	Commerce - Public Utilities/Prof. and Tech.	0	0	0	0	0
92	Commerce - Consumer Services	0	0	0	0	0
93	Commerce - Con. Serv./Prof. and Tech. Svc.	0	0	0	0	0
94	Tax Commission - Admin. and Rev. Collection	19,483,000	14,829,500	4,851,000	522,300	2,902,400
95	Tax Commission - License Plate Production	0	0	0	0	2,161,000
96	Tax Commission - Liquor Profits Pass-through	3,909,000	0	0	0	0
97	Tax Commission - Litigation	0	0	0	0	0
	Total Commerce and Revenue	31,384,700	14,829,500	4,851,000	2,481,200	7,655,900
65*	State Retirement Board - Administration	0	0	0	0	0
66*	State Retirement Board - Group Insurance	0	0	0	0	5,446,400
98	Community and Econ. Dev. - Administration	1,871,500	0	0	0	0
99	DCED - Special Initiatives - SEE NOTE	90,000	0	0	0	0
100	DCED - Office of Child Care - SEE NOTE	0	0	0	0	0
101	DCED - Industrial Assistance Fund	0	0	0	0	0
102	DCED - Office of Job Training	1,402,700	0	0	3,928,500	0
103	DCED - Business and Economic Development	8,715,100	0	0	300,000	78,900
104	DCED - Asian Affairs	107,800	0	0	0	5,000
105	DCED - Polynesian Affairs	108,300	0	0	0	5,000
106	DCED - Black Affairs	108,000	0	0	0	5,000
107	DCED - Martin Luther King Commission	25,200	0	0	0	0
108	DCED - Hispanic Affairs	111,000	0	0	0	5,000
109	DCED - Indian Affairs	195,900	0	0	0	5,000
110	DCED - Travel Development	3,792,000	0	118,000	0	230,000
111	DCED - Centennial Commission	0	0	0	0	510,400
112	DCED - Historical Society	0	0	0	85,200	231,400
113	DCED - State History	1,843,100	0	0	525,000	200,000
114	DCED - Fine Arts	2,561,700	0	0	499,700	212,400
115	DCED - State Library	3,540,100	0	0	936,400	1,234,100
116	DCED - Energy Services - SEE NOTE	59,600	0	0	1,655,700	0
117	DCED - Community Development - SEE NOTE	3,565,400	0	0	10,045,900	4,800
119	Utah Technology Finance Corporation	2,130,500	0	0	1,750,000	2,558,500
120	DCED - State Fair Corporation	595,000	0	0	0	2,500,000
121	Human Resource Management	2,537,500	0	0	0	147,600
122	Career Service Review Board	137,200	0	0	0	0
	Total Economic Dev. and Human Resources	33,497,600	0	118,000	19,726,400	13,379,500

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

SUMMARY
House Bill 400, 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	1,000,000	0	0	584,200	6,917,000	81	0
0	0	0	0	0	146,600	82	0
0	0	0	0	(116,500)	3,466,700	83	0
0	0	0	0	0	11,000	84	0
0	0	0	0	0	1,255,600	85	0
0	0	0	0	0	60,000	86	0
0	0	0	0	270,500	2,270,500	87	0
0	0	0	4,500,000	52,800	4,552,800	88	0
0	0	0	0	0	26,400	89	0
0	2,669,600	0	0	0	2,777,200	90	0
0	100,000	0	0	0	100,000	91	0
0	565,600	0	0	0	565,600	92	0
0	235,000	0	0	0	235,000	93	0
0	0	0	4,426,100	27,000	47,041,300	94	0
0	0	0	0	(206,300)	1,954,700	95	0
0	0	0	0	0	3,909,000	96	0
0	0	0	0	50,000	50,000	97	0
0	16,035,300	0	52,884,000	792,200	130,913,800		0
0	0	0	23,897,700	0	23,897,700	65*	0
0	0	0	0	0	5,446,400	66*	0
0	0	0	0	0	1,871,500	98	0
0	0	0	0	0	90,000	99	0
0	0	0	0	0	0	100	0
0	167,500	0	0	0	167,500	101	0
0	0	0	0	0	5,331,200	102	0
0	0	0	0	500,000	9,594,000	103	0
0	0	0	0	0	112,800	104	0
0	0	0	0	0	113,300	105	0
0	0	0	0	0	113,000	106	0
0	0	0	0	0	25,200	107	0
0	0	0	0	0	116,000	108	0
0	0	0	0	0	200,900	109	0
100,000	0	0	0	0	4,240,000	110	0
0	0	0	0	219,200	729,600	111	0
0	0	0	0	0	316,600	112	0
0	0	0	0	0	2,568,100	113	0
0	0	0	0	30,000	3,303,800	114	0
0	0	0	0	0	5,710,600	115	0
0	0	0	0	1,518,000	3,233,300	116	0
0	650,000	0	446,900	0	14,713,000	117	0
0	0	0	0	400,000	6,839,000	119	0
0	0	0	0	0	3,095,000	120	0
0	0	0	0	(2,000)	2,683,100	121	0
0	0	0	0	0	137,200	122	0
100,000	817,500	0	24,344,600	2,665,200	94,648,800		0

SUMMARY
House Bill 400, Appropriations Act
All Funding Sources

Item	FY 1997	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
99*	DCED - Special Initiatives - SEE NOTE	2,500,000	0	0	0	0
116*	DCED - Energy Services - SEE NOTE	20,000	0	0	3,500	0
117*	DCED - Community Development - SEE NOTE	1,250,000	0	0	3,009,900	0
118*	DCED - Community Develop. - Capital Budget	564,100	0	0	625,000	0
	Total Econ. Dev. and Human Res. Capital	4,334,100	0	0	3,638,400	0
123	Executive Director	7,450,200	0	0	2,100,900	707,500
124	Health Systems Improvement	2,857,200	0	0	3,136,300	1,472,800
125	HSI - Nursing Education Financial Asst.	200,000	0	0	0	0
126	HSI - Physician Loan Repayment	310,000	0	0	100,000	0
127	Epidemiology and Laboratory Services	4,712,600	0	0	2,584,100	1,427,600
128	Community and Family Health Services	8,965,900	0	0	48,665,200	1,843,000
129	Health Care Financing	9,053,300	0	0	21,577,300	1,212,900
130	Medical Assistance	127,889,700	0	0	450,677,400	13,884,800
131	Internal Service Fund/Data Processing	0	0	0	0	0
132	Health Policy Commission	224,900	0	0	0	0
	Total Health	161,663,800	0	0	528,841,200	20,548,600
100*	DCED - Office of Child Care	138,000	0	0	0	0
133	Executive Director Operations	7,910,800	0	0	7,719,800	46,700
134	Mental Health	42,886,600	0	0	1,837,700	2,360,900
135	Substance Abuse	9,323,400	0	0	11,454,600	2,756,400
136	Family Support	54,720,200	0	0	105,069,000	33,600
137	Services to People w/Disabilities	31,672,200	0	0	2,935,200	1,756,300
138	Family Services - SEE NOTE	42,478,500	0	0	27,095,200	2,267,800
139	This item is missing. See SB 251, Item 66.	0	0	0	0	0
140	Recovery Services	12,049,700	0	0	19,994,400	0
141	Internal Service Funds	0	0	0	0	0
	Total Human Services	201,179,400	0	0	176,105,900	9,221,700
142	University of Utah - Education and General	134,381,800	6,266,600	0	0	49,859,000
143	U of U - Educationally Disadvantaged	670,700	0	0	0	0
144	U of U - School of Medicine	16,944,200	0	0	0	4,780,800
145	U of U - University Hospital	3,811,300	0	0	0	0
146	U of U - Regional Dental Education Program	490,200	0	0	0	64,800
147	U of U - Research and Training	2,892,300	0	0	0	0
148	U of U - Public Service	912,600	0	0	0	0
149	U of U - Statewide TV Administration	2,322,900	552,400	0	0	0
150	U of U - Land Grant Management Fund	0	0	0	0	0
151	U of U - Mineral Lease Research	403,100	0	0	0	0
152	U of U - Area Health Education Centers	157,800	0	0	0	0
153	Utah State University - Education and General	72,557,300	3,647,800	0	0	29,992,200
154	USU - Educationally Disadvantaged	218,600	0	0	0	0
155	USU - Water Research Laboratory	1,296,800	0	0	0	0
156	USU - Ecology Center	742,400	0	0	0	0
157	USU - Research and Training Grants	888,300	0	0	0	0
158	USU - Southeastern Utah Continuing Ed. Center	477,000	2,800	0	0	259,400
159	USU - Uintah Basin Continuing Ed. Center	1,604,400	18,700	0	0	1,059,700

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

SUMMARY
House Bill 400, 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	2,500,000	99*	0
0	0	0	0	2,701,800	2,725,300	116*	0
0	0	0	0	0	4,259,900	117*	0
13,508,200	0	0	8,839,000	0	23,536,300	118*	0
13,508,200	0	0	8,839,000	2,701,800	33,021,500		0
0	200,000	0	0	367,200	10,825,800	123	0
350,000	0	0	0	0	7,816,300	124	0
0	0	0	0	0	200,000	125	0
0	0	0	0	0	410,000	126	0
0	0	0	0	324,600	9,048,900	127	0
0	0	0	0	1,455,600	60,929,700	128	0
0	31,900	0	0	6,590,600	38,466,000	129	0
0	9,553,700	0	0	21,508,000	623,513,600	130	0
0	0	0	0	0	0	131	1,087,200
0	0	0	0	0	224,900	132	0
350,000	9,785,600	0	0	30,246,000	751,435,200		1,087,200
0	0	0	0	2,029,000	2,167,000	100*	0
0	0	0	0	955,400	16,632,700	133	0
0	0	0	0	8,389,400	55,474,600	134	0
0	700,000	0	0	6,700	24,241,100	135	0
0	0	0	0	4,176,000	163,998,800	136	0
0	0	0	0	57,313,800	93,677,500	137	0
0	450,000	0	350,000	15,445,400	88,086,900	138	0
0	0	0	0	0	0	139	0
0	0	0	0	1,833,800	33,877,900	140	0
0	0	0	0	0	0	141	4,742,400
0	1,150,000	0	350,000	90,149,500	478,156,500		4,742,400
0	0	0	0	0	190,507,400	142	0
0	0	0	0	0	670,700	143	0
0	0	0	0	0	21,725,000	144	0
0	0	0	150,000	0	3,961,300	145	0
0	0	0	0	0	555,000	146	0
0	0	0	0	0	2,892,300	147	0
0	0	0	0	0	912,600	148	0
0	0	0	0	0	2,875,300	149	0
0	0	0	502,100	0	502,100	150	0
0	0	0	0	0	403,100	151	0
0	0	0	0	0	157,800	152	0
0	0	0	0	0	106,197,300	153	0
0	0	0	0	0	218,600	154	0
697,500	0	0	0	0	1,994,300	155	0
0	0	0	0	0	742,400	156	0
0	0	0	0	0	888,300	157	0
0	0	0	0	0	739,200	158	0
0	0	0	0	0	2,682,800	159	0

SUMMARY
House Bill 400, Appropriations Act
All Funding Sources

Item	FY 1997	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
160	USU - Man and His Bread Museum	139,900	0	0	0	0
161	USU - Production Center	313,200	0	0	0	0
162	USU - Agricultural Experiment Station	9,268,000	0	0	1,813,800	800,000
163	USU - Cooperative Extension Division	7,826,700	0	0	2,088,500	150,000
164	USU - Land Grant Management Fund	0	0	0	0	0
165	USU - Mineral Lease Research	278,600	0	0	0	0
166	Weber State University - Education and General	41,655,500	4,570,800	0	0	19,714,700
167	WSU - Educationally Disadvantaged	297,400	0	0	0	0
168	Southern Utah University - Education and General	17,833,400	1,300,600	0	0	6,650,400
169	SUU - Educationally Disadvantaged	85,500	0	0	0	0
170	SUU - University Center at St. George	291,300	0	0	0	59,500
171	SUU - Utah Shakespearean Festival	13,200	0	0	0	0
172	Snow College - Education and General	8,916,800	587,900	0	0	2,711,800
173	Snow College - Educationally Disadvantaged	34,500	0	0	0	0
174	Dixie College - Education and General	10,546,600	654,100	0	0	3,287,300
175	Dixie College - Educationally Disadvantaged	32,900	0	0	0	0
176	Dixie College - Zion Park Amphitheater	52,500	0	0	0	31,400
177	College of Eastern Utah - Education and General	6,951,300	833,000	0	0	1,620,200
178	CEU - Educationally Disadvantaged	119,100	0	0	0	0
179	CEU - Prehistoric Museum	157,700	0	0	0	1,000
180	CEU - San Juan Center	1,378,200	34,000	0	0	368,400
181	Utah Valley SC - Education and General	22,378,700	2,084,600	0	0	15,502,000
182	Utah Valley SC - Educationally Disadvantaged	116,400	0	0	0	0
183	Salt Lake CC - Education and General	35,163,200	3,403,200	0	0	17,165,300
184	Salt Lake CC - Educationally Disadvantaged	191,700	0	0	0	0
185	Salt Lake CC - Skills Center	3,053,400	422,000	0	0	804,200
186	Salt Lake CC - Applied Technology Tracking	0	100,000	0	0	0
187	State Board of Regents - Administration	2,447,800	0	0	0	90,000
188	SBR - Western Interstate Comm. for Higher Ed.	979,600	0	0	0	0
189	SBR - Student Aid	3,416,600	0	0	540,000	0
190	SBR - Utah Teaching Career Scholarship Program	647,600	0	0	0	50,000
191	SBR - Applied Technology Centers	1,075,000	0	0	0	0
192	SBR - Utah Valley SC-Baccalaureate Degree Test	281,000	0	0	0	0
193	SBR - University Centers	404,400	0	0	0	0
194	SBR - Mineral Lease Account	0	0	0	0	0
195	SBR - UEN - Technology Initiative	1,900,000	10,500,000	0	0	0
196	SBR - Teacher Training for Sensory Impaired	212,900	0	0	0	0
197	SBR - Concurrent Enrollment	0	400,000	0	0	0
198	SBR - Virtual University	400,000	0	0	0	0
199	SBR - Federal Programs	0	0	0	300,000	0
	Total Higher Education	419,632,300	35,378,500	0	4,742,300	155,022,100
200	Agriculture	5,071,400	0	0	1,235,100	282,400
201	Marketing and Development	743,200	0	0	0	0
203	Brand Inspection	365,000	0	0	0	0
204	Predatory Animal Control	384,000	0	0	0	0
205	Auction Market Veterinarians	0	0	0	0	60,000
206	Marketing/Development - Sheep	0	0	0	0	0
207	M/D - Soil Conservation	10,300	0	0	0	0

SUMMARY
House Bill 400, 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	139,900	160	0
0	0	0	0	0	313,200	161	0
0	0	0	0	0	11,881,800	162	0
0	0	0	0	0	10,065,200	163	0
0	0	0	100,600	0	100,600	164	0
0	0	0	0	0	278,600	165	0
0	0	0	0	0	65,941,000	166	0
0	0	0	0	0	297,400	167	0
0	0	0	0	0	25,784,400	168	0
0	0	0	0	0	85,500	169	0
0	0	0	0	0	350,800	170	0
0	0	0	0	0	13,200	171	0
0	0	0	0	0	12,216,500	172	0
0	0	0	0	0	34,500	173	0
0	0	0	0	0	14,488,000	174	0
0	0	0	0	0	32,900	175	0
0	0	0	0	0	83,900	176	0
0	0	0	0	0	9,404,500	177	0
0	0	0	0	0	119,100	178	0
0	0	0	0	0	158,700	179	0
0	0	0	0	0	1,780,600	180	0
0	0	0	0	0	39,965,300	181	0
0	0	0	0	0	116,400	182	0
0	0	0	0	0	55,731,700	183	0
0	0	0	0	0	191,700	184	0
0	0	0	0	0	4,279,600	185	0
0	0	0	0	0	100,000	186	0
0	0	0	0	0	2,537,800	187	0
0	0	0	0	0	979,600	188	0
0	0	0	0	0	3,956,600	189	0
0	0	0	0	0	697,600	190	0
0	0	0	0	0	1,075,000	191	0
0	0	0	0	0	281,000	192	0
0	0	0	0	0	404,400	193	0
5,332,900	0	0	0	0	5,332,900	194	0
0	0	0	0	0	12,400,000	195	0
0	0	0	0	0	212,900	196	0
0	0	0	0	0	400,000	197	0
0	0	0	0	0	400,000	198	0
0	0	0	0	0	300,000	199	0
6,030,400	0	0	752,700	0	621,558,300		0
0	17,600	0	0	0	6,606,500	200	0
0	51,200	0	0	(3,700)	790,700	201	0
0	568,200	0	0	0	933,200	203	0
0	410,600	0	0	87,000	881,600	204	0
0	0	0	0	0	60,000	205	0
0	50,000	0	0	0	50,000	206	0
0	0	0	0	0	10,300	207	0

SUMMARY
House Bill 400, Appropriations Act
All Funding Sources

Item	FY 1997	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
208	Plant Industry - Grain Inspection	0	0	0	0	381,500
209	M/D - Environmental Quality	210,700	0	0	0	0
210	Insect Infestation	179,100	0	0	0	0
211	Resource Conservation	244,500	0	0	0	0
212	Building Operations and Maintenance	228,000	0	0	0	0
213	Data Processing ISF	0	0	0	0	0
	Total Agriculture	7,436,200	0	0	1,235,100	723,900
202*	Agriculture Resource Development Loan (ARDL)	130,000	0	0	0	0
	Total Agriculture Capital	130,000	0	0	0	0
214	Natural Resources (DNR) - Administration	2,297,400	0	0	0	0
215	Natural Resources ISF	0	0	0	0	0
216	Rent	1,620,500	0	0	0	0
217	Sovereign Lands and Forestry - SEE NOTE	1,284,600	0	0	588,800	767,500
218	Oil, Gas, and Mining	1,077,200	0	0	3,275,500	123,000
219	Utah Geological Survey	1,912,000	0	0	2,210,800	221,100
220	Water Resources	5,431,500	0	0	290,900	0
221	Water Resources - Water Education	0	0	0	0	31,000
222	Water Rights	5,058,800	0	0	0	688,500
223	Wildlife Resources	4,787,200	0	0	5,778,200	109,200
224	Wildlife Res. Coop. Environmental Studies	0	0	0	11,569,400	439,000
225	Wildlife Res. Contributed Research	0	0	0	0	220,000
226	Wildlife Res. Predator Control	87,000	0	0	0	0
227	Wildlife Res. Reimbursement	202,900	0	0	0	0
228	Parks and Recreation	8,036,300	0	0	485,800	5,409,100
	Total Natural Resources	31,795,400	0	0	24,199,400	8,008,400
229	Water Resources Cities Water Loan Fund	0	0	0	0	0
230	Water Resources Construction Fund	3,200,000	0	0	0	0
231	Water Conservation/Development Fund	2,256,500	0	0	0	0
232	Wildlife Resources - Capital Budget	0	0	0	1,104,000	50,000
233	Parks and Recreation - Capital Budget	2,414,900	0	0	350,000	116,300
	Total Natural Resources Capital	7,871,400	0	0	1,454,000	166,300
234	School and Institutional Trust Lands Admin.	0	0	0	0	0
	Total School and Institutional Trust Lands	0	0	0	0	0
235	Board of Education - State Office of Education	0	13,466,100	0	78,848,200	2,150,700
236	Board of Education - ISF and Indirect Cost Pool	0	0	0	0	0
237	Board of Ed. - State Office of Rehabilitation	0	11,391,700	0	25,367,600	456,000
238	Board of Ed. - SOE--Child Nutrition	0	261,500	0	67,000,000	0
239	Board of Ed. - SOE--Educational Contracts	0	4,018,500	0	0	0
240	Board of Applied Tech. - Critical Industry Fund	0	2,910,100	0	0	0
241	Board of Applied Tech. - Bridgerland ATC	0	5,100,600	0	0	549,600
242	Board of Applied Tech. - Davis ATC	0	4,941,300	0	0	703,200
243	Board of Applied Tech. - Ogden-Weber ATC	0	5,607,500	0	0	1,044,400
244	Board of Applied Tech. - Sevier Valley ATC	0	2,995,800	0	0	303,700
245	Board of Applied Tech. - Uintah Basin ATC	0	2,939,400	0	0	311,000

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

SUMMARY
House Bill 400, 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	381,500	208	0
0	0	0	0	514,400	725,100	209	0
0	0	0	0	0	179,100	210	0
0	229,000	0	0	0	473,500	211	0
0	0	0	0	0	228,000	212	0
0	0	0	0	0	0	213	243,500
0	1,326,600	0	0	597,700	11,319,500		243,500
0	0	0	0	0	130,000	202*	296,100
0	0	0	0	0	130,000		296,100
0	0	0	0	350,000	2,647,400	214	0
0	0	0	0	0	0	215	3,904,700
0	0	0	0	0	1,620,500	216	0
0	898,900	0	0	60,000	3,599,800	217	0
0	1,225,900	0	0	0	5,701,600	218	0
697,500	0	0	0	191,200	5,232,600	219	0
0	0	0	1,675,900	300,000	7,698,300	220	0
0	0	0	0	0	31,000	221	0
0	0	0	0	0	5,747,300	222	0
0	19,833,800	0	0	0	30,508,400	223	0
0	0	0	0	0	12,008,400	224	0
0	0	0	0	5,000	225,000	225	0
0	0	0	0	(87,000)	0	226	0
0	(202,900)	0	0	0	0	227	0
0	3,523,700	0	0	25,000	17,479,900	228	0
697,500	25,279,400	0	1,675,900	844,200	92,500,200		3,904,700
0	0	0	2,312,100	0	2,312,100	229	0
0	0	0	2,734,000	0	5,934,000	230	0
0	0	0	6,685,200	0	8,941,700	231	0
0	409,000	0	0	0	1,563,000	232	0
0	0	0	0	0	2,881,200	233	0
0	409,000	0	11,731,300	0	21,632,000		0
0	0	0	7,065,000	0	7,065,000	234	0
0	0	0	7,065,000	0	7,065,000		0
643,900	304,000	0	3,360,000	84,300	98,857,200	235	0
0	0	0	0	0	0	236	4,146,200
0	0	0	0	0	37,215,300	237	0
0	0	0	9,700,000	0	76,961,500	238	0
0	0	0	0	0	4,018,500	239	0
0	0	0	0	0	2,910,100	240	0
0	0	0	0	0	5,650,200	241	0
0	0	0	0	0	5,644,500	242	0
0	0	0	0	0	6,651,900	243	0
0	0	0	0	0	3,299,500	244	0
0	0	0	0	0	3,250,400	245	0

SUMMARY
House Bill 400, Appropriations Act
All Funding Sources

Item	FY 1997	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
246	Board of Applied Tech. - ATE Development	0	4,700,000	0	0	0
247	Board of Applied Tech. - AT Service Regions	0	1,075,000	0	0	0
248	Board of Ed. - Schools for the Deaf and the Blind	0	13,857,700	0	0	85,100
249	Board of Ed. - Fine Arts and Hansen Planetarium	0	2,056,700	0	0	0
	Total Public Education	0	75,321,900	0	171,215,800	5,603,700
250	Comprehensive Emergency Management	520,200	0	0	7,059,500	0
	Total Comprehensive Emergency Mgt.	520,200	0	0	7,059,500	0
251	Environmental Quality	9,000,100	0	0	45,145,400	4,726,300
	Total Environmental Quality	9,000,100	0	0	45,145,400	4,726,300
251*	Environmental Quality	2,250,000	0	0	0	0
	Total Environmental Quality Capital	2,250,000	0	0	0	0
252	Utah National Guard	2,721,100	0	0	6,562,500	41,000
	Total National Guard	2,721,100	0	0	6,562,500	41,000
253	Support Services	661,300	0	20,421,300	458,300	108,000
254	Engineering Services	170,000	0	12,012,800	7,659,100	783,000
255	Region/District Management	0	0	10,492,700	2,324,700	867,000
256	Equipment Management	241,400	0	2,953,700	0	12,462,100
257	Maintenance Management	12,000	0	64,129,700	0	450,000
258	Aeronautics	0	0	0	10,000,000	415,900
260	Construction - SEE NOTE	0	0	8,988,400	8,617,000	0
	Total Transportation	1,084,700	0	118,998,600	29,059,100	15,086,000
259*	B and C Road Fund	0	0	63,326,000	0	0
260*	Construction - SEE NOTE	0	0	67,897,000	94,109,900	1,150,000
261	Transportation - Mineral Lease	0	0	0	0	0
262	Safe Sidewalk Construction	0	0	500,000	0	0
	Total Transportation Capital	0	0	131,723,000	94,109,900	1,150,000
TOTAL APPROPRIATIONS FY 1997		1,310,568,000	135,742,400	271,715,800	1,125,968,400	274,218,700

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

SUMMARY
House Bill 400, 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	4,700,000	246	0
0	0	0	0	0	1,075,000	247	0
0	0	0	58,800	616,500	14,618,100	248	0
0	0	0	0	0	2,056,700	249	0
643,900	304,000	0	13,118,800	700,800	266,908,900		4,146,200
0	200,000	0	0	0	7,779,700	250	0
0	200,000	0	0	0	7,779,700		0
0	4,689,700	0	820,600	2,077,000	66,459,100	251	0
0	4,689,700	0	820,600	2,077,000	66,459,100		0
0	400,000	0	250,000	0	2,900,000	251*	0
0	400,000	0	250,000	0	2,900,000		0
0	0	0	0	0	9,324,600	252	0
0	0	0	0	0	9,324,600		0
0	764,800	0	0	0	22,413,700	253	0
0	0	0	0	0	20,624,900	254	0
0	0	0	0	0	13,684,400	255	0
0	0	0	0	0	15,657,200	256	0
0	0	0	0	0	64,591,700	257	0
0	0	6,786,500	0	0	17,202,400	258	0
0	0	0	0	0	17,605,400	260	0
0	764,800	6,786,500	0	0	171,779,700		0
0	0	0	0	0	63,326,000	259*	0
0	0	0	0	25,774,800	188,931,700	260*	0
10,574,800	0	0	0	0	10,574,800	261	0
0	0	0	0	0	500,000	262	0
10,574,800	0	0	0	25,774,800	263,332,500		0
31,904,800	67,906,900	8,144,500	123,666,000	163,281,200	3,513,116,700		134,687,100

SUMMARY

Senate Bill 251, Appropriations for State Government

All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1997					
1	Senate - HJR 25	5,200	0	0	0
2	Senate - SB 231	28,100	0	0	0
3	Senate - HB 403	3,000	0	0	0
4	Senate - HB 49	600	0	0	0
5	House of Representatives - HJR 25	12,600	0	0	0
6	House of Representatives - SB 231	65,000	0	0	0
7	House of Representatives - HB 403	3,000	0	0	0
8	House of Representatives - HB 49	600	0	0	0
	Total Legislature	118,100	0	0	0
9	Governor - Elections - HJR 8	18,400	0	0	0
10	Governor - Elections - SJR 6	18,400	0	0	0
11	Governor - Elections - SJR 17	18,400	0	0	0
12	Governor - Elections - SB 155	10,000	0	0	0
13	Governor - Elections - HJR 7	18,400	0	0	0
14	Governor - Planning and Budget - HB 330	5,500	0	0	0
15	Governor - Planning and Budget - HB 375	247,000	0	0	0
16	Attorney General - Abortion - HB 222	60,200	0	0	0
17	Attorney General - Administration - SB 42	0	0	0	0
	Total Elected Officials	396,300	0	0	0
18	Judicial Council/Court Admin. - SB 124 VETOED	0	0	0	0
19	Judicial Council/Court Admin. - HB 411	66,000	0	0	0
	Total Courts	66,000	0	0	0
20	Human Services - Youth Corrections - HB 44	5,400	0	0	0
21	Corrections - Institutional Ops. - HB 68 VETOED	0	0	0	0
22	Corrections - Institutional Ops. - SB 11	41,100	0	0	0
23	Corrections - Field Operations - SB 11	20,000	0	0	0
68*	Human Services - Youth Corr. - HB 417 VETOED	0	0	0	0
	Total Corrections	66,500	0	0	0
24	Highway Patrol - SB 99	165,000	0	0	0
25	Driver License - SB 51	(299,300)	0	(10,419,900)	0
26	Highway Patrol - SB 11	25,000	0	0	600
27	Investigative Services - SB 11	2,900	0	0	600
28	Highway Patrol - SB 42	0	0	340,200	0
	Total Public Safety	(106,400)	0	(10,079,700)	600
29	DFCM - Davis County Land Acquisition	200,000	0	0	0
	Total Administrative Services Capital	200,000	0	0	0
30	Finance - HB 406	65,000	6,000	3,400	3,300
31	Information Technology Services	0	0	0	0
32	Purchasing - Privatization Policy Board - HB 49	1,800	0	0	0
33	Administrative Rules - HB 375	3,000	0	0	0
34	Executive Director - State Fleets - SB 266	200,000	0	0	0
	Total Administrative Services	269,800	6,000	3,400	3,300

* This item has been shown out of numerical sequence for financial summary purposes.

NOTE: This bill is primarily the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY
Senate Bill 251, 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	5,200	1	
0	0	0	0	0	28,100	2	
0	0	0	0	0	3,000	3	
0	0	0	0	0	600	4	
0	0	0	0	0	12,600	5	
0	0	0	0	0	65,000	6	
0	0	0	0	0	3,000	7	
0	0	0	0	0	600	8	
0	0	0	0	0	118,100		
0	0	0	0	0	18,400	9	
0	0	0	0	0	18,400	10	
0	0	0	0	0	18,400	11	
0	0	0	0	0	10,000	12	
0	0	0	0	0	18,400	13	
0	0	0	0	0	5,500	14	
0	0	0	0	0	247,000	15	
0	0	0	0	0	60,200	16	
0	(91,100)	0	0	0	(91,100)	17	
0	(91,100)	0	0	0	305,200		
0	0	0	0	0	0	18	VETOED
0	0	0	0	0	66,000	19	
0	0	0	0	0	66,000		
0	0	0	0	0	5,400	20	
0	0	0	0	0	0	21	VETOED
0	0	0	0	0	41,100	22	
0	0	0	0	0	20,000	23	
0	0	0	0	0	0	68*	VETOED
0	0	0	0	0	66,500		
0	0	0	0	0	165,000	24	
0	0	10,719,200	0	0	0	25	
0	0	0	0	0	25,600	26	
0	900	0	0	0	4,400	27	
0	(340,200)	0	0	0	0	28	
0	(339,300)	10,719,200	0	0	195,000		
0	0	0	0	0	200,000	29	
0	0	0	0	0	200,000		
0	7,100	0	1,100	0	85,900	30	
0	0	0	0	0	0	31	intent lang.
0	0	0	0	0	1,800	32	
0	0	0	0	0	3,000	33	
0	0	0	0	0	200,000	34	
0	7,100	0	1,100	0	290,700		

SUMMARY

Senate Bill 251, Appropriations for State Government All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1997					
35	Industrial Assistance Fund VETOED	0	0	0	0
36	Business and Econ. Dev. - Centers of Excellence	0	0	0	0
37	Business and Economic Development - HB 249	38,000	0	0	2,000
40	Bus. and Econ. Dev. - Defense Conversion Fund	200,000	0	0	0
41	Spec. Initiatives - Utah Science Authority VETOED	0	0	0	0
42	Bus. and Econ. Dev. - HB 62 VETOED	0	0	0	0
43	Special Initiatives - Project 2000 Equipment	250,000	0	0	0
45	Special Initiatives - Mormon Flats Road	100,000	0	0	0
	Total Economic Dev. and Human Resources	588,000	0	0	2,000
38*	Special Initiatives - West Valley Arena	1,900,000	0	0	0
39*	Special Initiatives - Provo Baseball Field	500,000	0	0	0
44*	Special Initiatives - Shakespeare Land Acquisition	240,000	860,000	0	0
46	Special Initiatives - Sharon Steel Site Golf Course	1,000,000	0	0	0
47	Community Development - Low-Income Housing	750,000	0	0	0
	Total Econ. Dev. and Human Res. Capital	4,390,000	860,000	0	0
48	Industrial Commission - SB 294	42,600	0	0	0
49	Tax Commission - Customer Service - HB 249	12,000	0	0	0
50	Tax Commission - Administration - HB 461	50,000	0	0	0
51	Tax Commission - Administration - HB 423	0	76,300	0	0
52	Commerce - Professional Licensing - HB 9	0	0	0	0
53	Commerce - Professional Licensing - HB 414	0	0	0	0
54	Commerce - Public Utilities - SB 42	0	0	0	0
55	Employment Security - HB 63	0	0	0	0
56	Tax Commission - Administration - SB 11	300	0	0	700
	Total Commerce and Revenue	104,900	76,300	0	700
57	University of Utah - Education and General	(2,500,000)	2,500,000	0	0
58	Utah State University - Cooperative Extension	0	390,000	0	0
59	State Board of Regents - Administration	0	300,000	0	0
60	State Board of Regents - Administration - HB 194	45,000	0	0	0
61	Salt Lake Community College - Small Business	50,000	0	0	0
62	Southern Utah University - Education and General	59,000	0	0	0
	Total Higher Education	(2,346,000)	3,190,000	0	0
63	Community and Family Health Services - HB 222	60,000	0	0	0
64	Community and Family Health Services - HB 302	145,000	0	0	0
65	Community and Family Health Serv. - MMR Prog.	200,000	0	0	0
	Total Health	405,000	0	0	0
66	Aging and Adult Services	9,632,000	0	0	29,000
67	Office of Family Support - AFDC - SB 120	(61,000)	0	0	0
68**	Human Services - Youth Corr. - HB 417 VETOED	0	0	0	0
69	Mental Health - Local Centers - HB 213	35,000	0	0	0
70	Family Services - Administration - HB 271	37,200	0	0	0
	Total Human Services	9,643,200	0	0	29,000

* This item has been shown out of numerical sequence for financial summary purposes.

** This item has been included in the Corrections section of the bill.

SUMMARY
Senate Bill 251, 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	0	35	VETOED
0	0	0	0	(500,000)	(500,000)	36	
0	0	0	0	0	40,000	37	
0	0	0	0	0	200,000	40	
0	0	0	0	0	0	41	VETOED
0	0	0	0	0	0	42	VETOED
0	0	0	0	0	250,000	43	
0	0	0	0	0	100,000	45	
0	0	0	0	(500,000)	90,000		
0	0	0	0	0	1,900,000	38*	
0	0	0	0	0	500,000	39*	
0	0	0	0	0	1,100,000	44*	
0	0	0	0	0	1,000,000	46	
0	0	0	0	0	750,000	47	
0	0	0	0	0	5,250,000		
0	0	0	0	0	42,600	48	
0	0	0	0	0	12,000	49	
0	0	0	0	0	50,000	50	
0	0	0	0	0	76,300	51	
0	(600)	0	0	0	(600)	52	
0	32,800	0	0	0	32,800	53	
0	(138,600)	0	0	0	(138,600)	54	
0	0	0	124,000	0	124,000	55	
0	0	0	0	0	1,000	56	
0	(106,400)	0	124,000	0	199,500		
0	0	0	0	0	0	57	
0	0	0	0	0	390,000	58	
0	0	0	0	0	300,000	59	
0	0	0	0	0	45,000	60	
0	0	0	0	0	50,000	61	
0	0	0	0	0	59,000	62	
0	0	0	0	0	844,000		
0	0	0	0	0	60,000	63	
0	0	0	0	0	145,000	64	
0	0	0	0	0	200,000	65	
0	0	0	0	0	405,000		
0	0	0	0	35,500	16,170,600	66	
0	0	0	0	0	(356,700)	67	
0	0	0	0	0	0	68**	
0	0	0	0	0	35,000	69	
0	0	0	0	0	51,000	70	
0	0	0	0	35,500	15,899,900		

SUMMARY
Senate Bill 251, Appropriations for State Government
All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1997					
71	Parks and Recreation - HB 423	183,800	0	0	163,800
72	Wildlife Resources - Public Service - HB 423	39,900	0	0	0
75	Wildlife Resources	0	0	0	0
76	Parks and Recreation - SB 131	30,000	0	0	24,000
77	Wildlife Resources - Public Service - SB 11	3,100	0	0	0
78	Parks and Recreation - SB 11	1,400	0	0	2,600
	Total Natural Resources	258,200	0	0	190,400
79	Parks and Recreation - Renovation and maintenance	105,000	0	0	0
80	Parks and Recreation - Trails and riverways	300,000	0	0	0
	Total Natural Resources Capital	405,000	0	0	0
73*	Predatory Animal Control	300,000	0	0	0
74*	Marketing and Development	271,200	0	0	0
	Total Agriculture	571,200	0	0	0
81	Board of Education - MSP - HB 65	0	250,000	0	0
82	Board of Applied Tech. Ed. - Custom Fit VETOED	0	0	0	0
	Total Public Education	0	250,000	0	0
83	Air Quality - SB 36	0	0	0	20,000
84	Air Quality - HB 158 VETOED	0	0	0	0
85	Environmental Response and Remediation - HB 371	0	0	0	0
	Total Environmental Quality	0	0	0	20,000
86	Engineering Services - HB 53	500,000	0	0	0
89	Support Services - SB 42	0	0	931,400	0
90	Support Services - HB 54	0	0	32,000	0
	Total Transportation	500,000	0	963,400	0
87*	State Construction - New - HB 428 VETOED	0	0	0	0
88*	State Construction - New - HB 13 VETOED	0	0	0	0
91	State Construction - New	0	0	0	0
	Total Transportation Capital	0	0	0	0
	Total FY 1997 Appropriations	15,529,800	4,382,300	(9,112,900)	6,196,100
FY 1996					
92	Senate - HJR 25	4,300	0	0	0
93	House of Representatives - HJR 25	10,400	0	0	0
	Total Legislature	14,700	0	0	0
94	Judicial Council/State Court Admin. - SB 155	30,000	0	0	0
	Total Courts	30,000	0	0	0

* This item has been shown out of numerical sequence for financial summary purposes.

SUMMARY
Senate Bill 251, 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	347,600	71	
0	133,700	0	0	0	173,600	72	
0	0	0	0	0	0	75	intent lang.
0	0	0	0	0	54,000	76	
0	6,000	0	0	0	9,100	77	
0	0	0	0	0	4,000	78	
0	139,700	0	0	0	588,300		
0	0	0	0	0	105,000	79	
0	0	0	0	0	300,000	80	
0	0	0	0	0	405,000		
0	0	0	0	0	300,000	73*	
0	0	0	0	0	271,200	74*	
0	0	0	0	0	571,200		
0	0	0	0	0	250,000	81	
0	0	0	0	0	0	82	VETOED
0	0	0	0	0	250,000		
0	0	0	0	0	20,000	83	
0	0	0	0	0	0	84	VETOED
0	0	0	31,300	0	31,300	85	
0	0	0	31,300	0	51,300		
0	0	0	0	0	500,000	86	
0	(764,800)	0	0	0	166,600	89	
0	0	0	0	0	32,000	90	
0	(764,800)	0	0	0	698,600		
0	0	0	0	0	0	87	VETOED
0	0	0	0	0	0	88	VETOED
0	0	0	0	0	0	91	intent lang.
0	0	0	0	0	0		
0	(1,154,800)	10,719,200	156,400	(464,500)	26,494,300		
0	0	0	0	0	4,300	92	
0	0	0	0	0	10,400	93	
0	0	0	0	0	14,700		
0	0	0	0	0	30,000	94	
0	0	0	0	0	30,000		

SUMMARY

Senate Bill 251, Appropriations for State Government

All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1996					
95 State Auditor - Judicial Conduct Commission	28,000	0	0	0	0
Total Elected Officials	28,000	0	0	0	0
96 Investigative Services - Medicaid fraud	0	0	0	0	108,900
97 Highway Patrol - DUI squad	90,000	0	0	0	0
Total Public Safety	90,000	0	0	0	108,900
98 Special Initiatives - Tuacahn	50,000	0	0	0	0
99 Administration - Information technology	60,000	0	0	0	0
100 Business and Economic Development - Technology	(60,000)	0	0	0	0
Total Economic Dev. and Human Resources	50,000	0	0	0	0
101 Executive Director Operations	(100,000)	0	0	0	0
102 Mental Health	(175,000)	0	0	0	0
103 Services to People with Disabilities	150,000	0	0	0	0
104 Family Services	625,000	0	0	0	0
Total Human Services	500,000	0	0	0	0
105 Board of Education - Sevier Valley ATC	0	250,000	0	0	0
Total Public Education	0	250,000	0	0	0
Total FY 1996 Appropriations	712,700	250,000	0	0	108,900
TOTAL APPROPRIATIONS FY 1997, FY 1996	16,242,500	4,632,300	(9,112,900)	6,196,100	351,600

* This item has been shown out of numerical sequence for financial summary purposes.

SUMMARY
Senate Bill 251, Appropriations for State Government
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	0	28,000	95	
0	0	0	0	0	28,000		
0	0	0	0	0	108,900	96	
0	0	0	0	0	90,000	97	
0	0	0	0	0	198,900		
0	0	0	0	0	50,000	98	
0	0	0	0	0	60,000	99	
0	0	0	0	0	(60,000)	100	
0	0	0	0	0	50,000		
0	0	0	0	0	(100,000)	101	
0	0	0	0	0	(175,000)	102	
0	0	0	0	0	150,000	103	
0	0	0	0	0	625,000	104	
0	0	0	0	0	500,000		
0	0	0	0	0	250,000	105	
0	0	0	0	0	250,000		
0	0	0	0	0	1,071,600		
0	(1,154,800)	10,719,200	156,400	(464,500)	27,565,900		

SUMMARY
Senate Bill 250, Supplemental Appropriations Act
All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1996					
1 Governor - Emergency Fund	0	0	0	0	0
2 Governor - CCJJ - Gang Prevention	0	0	0	0	0
3 State Auditor - Judicial Conduct Commission	0	0	0	0	0
4 Attorney General - Prosecution Council	0	0	0	0	0
Total Elected Officials	0	0	0	0	0
5 Human Services - Youth Corrections	0	0	0	0	250,000
6 Human Services - Youth Corrections	0	0	0	0	0
7 Human Services - Youth Corrections	0	0	0	0	0
8 Corrections - Administration	0	0	0	0	0
9 Corrections - Field Operations	0	0	0	0	0
10 Corrections - Institutional Operations	0	0	0	0	0
11 Corrections - Draper Medical Services	0	0	0	0	0
12 Board of Pardons	0	0	0	0	0
Total Corrections	0	0	0	0	250,000
13 Judicial Council/CA - Jury and Witness	116,600	0	0	0	0
14 Judicial Council/CA - Child Permanency Unit	(580,000)	0	0	0	0
15 Judicial Council/Court Administrator	0	0	0	0	0
16 Judicial Council/CA - Ogden Court Video	270,000	0	0	0	0
Total Courts	(193,400)	0	0	0	0
17 Police Officer Standards and Training	0	0	0	0	0
18 Law Enforcement Services	(34,000)	0	0	0	0
19 Commissioner's Office	0	0	0	0	0
20 Police Officer Standards and Training	0	0	0	0	0
21 Law Enforcement Services	0	0	0	0	0
22 Investigative Services	0	0	0	0	0
23 Driver License	0	0	0	0	0
24 Highway Patrol	0	0	0	0	0
25 Information Management	0	0	0	0	0
26 State Fire Marshal	0	0	0	0	0
Total Public Safety	(34,000)	0	0	0	0
27 Finance - FINET	0	0	0	0	0
28 Finance - FINET	0	0	0	0	0
29 Debt Collection	0	0	0	0	0
30 Executive Director's Office	0	0	0	0	0
31 Administrative Rules	0	0	0	0	0
32 DFCM - Administration	0	0	0	0	0
33 Archives	0	0	0	0	0
34 DFCM - Facilities Management	0	0	0	0	0
Total Administrative Services	0	0	0	0	0
35 DFCM - Transportation Maintenance Buildings	0	0	165,000	0	0
Total Administrative Services Capital	0	0	165,000	0	0
36 Board of Bonding Commissioners - Debt Service	475,100	309,700	0	0	0
Total Debt Service	475,100	309,700	0	0	0

SUMMARY
Senate Bill 250, 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	99,000	99,000	1	
0	9,000	0	0	0	9,000	2	
0	0	0	0	0	0	3	intent lang.
0	0	0	0	0	0	4	intent lang.
0	9,000	0	0	99,000	108,000		
0	0	0	0	0	250,000	5	
0	0	0	0	0	0	6	intent lang.
0	0	0	0	0	0	7	intent lang.
0	0	0	0	0	0	8	intent lang.
0	0	0	0	0	0	9	intent lang.
0	0	0	0	0	0	10	intent lang.
0	0	0	0	0	0	11	intent lang.
0	0	0	0	0	0	12	intent lang.
0	0	0	0	0	250,000		
0	0	0	0	0	116,600	13	
0	0	0	0	0	(580,000)	14	
0	0	0	0	0	0	15	intent lang.
0	0	0	0	0	270,000	16	
0	0	0	0	0	(193,400)		
0	175,000	0	0	0	175,000	17	
0	0	0	0	0	(34,000)	18	
0	0	0	0	0	0	19	intent lang.
0	0	0	0	0	0	20	intent lang.
0	0	0	0	0	0	21	intent lang.
0	0	0	0	0	0	22	intent lang.
0	0	0	0	0	0	23	intent lang.
0	0	0	0	0	0	24	intent lang.
0	0	0	0	0	0	25	intent lang.
0	0	0	0	0	0	26	intent lang.
0	175,000	0	0	0	141,000		
0	0	0	0	0	0	27	intent lang.
0	0	0	0	0	0	28	intent lang.
0	0	0	0	0	0	29	intent lang.
0	0	0	0	0	0	30	intent lang.
0	0	0	0	0	0	31	intent lang.
0	0	0	0	0	0	32	intent lang.
0	0	0	0	0	0	33	intent lang.
0	0	0	0	0	0	34	intent lang.
0	0	0	0	0	0		
0	0	0	0	0	165,000	35	
0	0	0	0	0	165,000		
0	0	0	0	0	784,800	36	
0	0	0	0	0	784,800		

SUMMARY

Senate Bill 250, Supplemental Appropriations Act All Funding Sources

Item	FY 1996	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
37	Alcoholic Beverage Control	0	0	0	0	0
38	Commerce - General Regulation - DOPL	0	0	0	0	0
39	Commerce - Public Utilities	0	0	0	0	0
40	Commerce - Committee on Consumer Services	0	0	0	0	0
41	Industrial Commission - Workplace Safety VETOED	0	0	0	0	0
42	Insurance	0	0	0	0	0
43	Public Service Commission	0	0	0	0	0
44	Tax Commission - UTAX	0	0	0	0	0
	Total Commerce and Revenue	0	0	0	0	0
45	DCED - Industrial Assistance Fund	1,148,500	0	0	0	0
47	DCED - Business and Economic Development	0	0	0	0	0
48	DCED - Office of Job Training	51,500	0	0	0	0
49	DCED - Energy Services	0	0	0	0	0
50	DCED - Community Development	250,000	0	0	0	0
51	DCED - Disaster Relief	0	0	0	0	0
52	Human Resource Management - Training	0	0	0	0	55,000
	Total Economic Dev. and Human Resources	1,450,000	0	0	0	55,000
46*	Special Initiatives - Shakespearean Festival Land	0	0	0	0	0
	Total Econ. Dev. and Human Resources Capital	0	0	0	0	0
53	Executive Director	0	0	0	0	0
54	Mental Health	302,300	0	0	0	114,500
55	Substance Abuse	0	0	0	0	0
56	Family Support	0	0	0	0	0
57	Services to People with Disabilities	0	0	0	0	0
58	Family Services	1,932,200	0	0	575,400	0
59	Aging and Adult Services	0	0	0	0	0
	Total Human Services	2,234,500	0	0	575,400	114,500
60	Agriculture	0	0	0	0	0
61	Agriculture - Marketing and Development	0	0	0	0	0
62	Agriculture - Brand Inspection	0	0	0	0	0
	Total Agriculture	0	0	0	0	0
63	Administration	0	0	0	0	0
64	Internal Service Fund	0	0	0	0	0
65	Rent	0	0	0	0	0
66	Forestry, Fire, and State Lands	1,430,000	0	0	0	190,000
67	Oil, Gas, and Mining	0	0	0	0	0
68	Utah Geological Survey	0	0	0	0	0
69	Water Resources	0	0	0	0	0
70	Water Rights	0	0	0	0	0
71	Wildlife Resources	0	0	0	0	0
72	Parks and Recreation	0	0	0	0	158,300
	Total Natural Resources	1,430,000	0	0	0	348,300

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

SUMMARY
Senate Bill 250, 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	32,000	0	32,000	37	
0	98,000	0	0	0	98,000	38	
0	0	0	0	0	0	39	intent lang.
0	0	0	0	0	0	40	intent lang.
0	0	0	0	0	0	41	VETOED
0	0	0	0	0	0	42	intent lang.
0	0	0	0	0	0	43	intent lang.
0	1,300,000	0	0	0	1,300,000	44	
0	1,398,000	0	32,000	0	1,430,000		
0	0	0	0	0	1,148,500	45	
0	0	0	0	(381,200)	(381,200)	47	
0	0	0	0	0	51,500	48	
0	0	0	0	62,200	62,200	49	
0	0	0	42,000	0	292,000	50	
0	0	0	0	(99,000)	(99,000)	51	
0	0	0	0	0	55,000	52	
0	0	0	42,000	(418,000)	1,129,000		
0	0	0	0	319,000	319,000	46*	
0	0	0	0	319,000	319,000		
0	0	0	0	0	0	53	intent lang.
0	0	0	0	0	416,800	54	
0	0	0	0	0	0	55	intent lang.
0	0	0	0	0	0	56	intent lang.
0	0	0	0	0	0	57	intent lang.
0	150,000	0	0	814,500	3,472,100	58	
0	0	0	0	0	0	59	intent lang.
0	150,000	0	0	814,500	3,888,900		
0	0	0	0	0	0	60	intent lang.
0	0	0	0	0	0	61	intent lang.
0	0	0	0	0	0	62	intent lang.
0	0	0	0	0	0		
0	0	0	0	0	0	63	intent lang.
0	84,000	0	0	0	84,000	64	
0	0	0	0	0	0	65	intent lang.
0	0	0	0	0	1,620,000	66	
0	0	0	0	0	0	67	intent lang.
0	0	0	0	0	0	68	intent lang.
0	(1,100,000)	0	1,100,000	0	0	69	
0	0	0	0	0	0	70	intent lang.
0	2,107,000	0	0	0	2,107,000	71	
0	0	0	0	0	158,300	72	
0	1,091,000	0	1,100,000	0	3,969,300		

SUMMARY
Senate Bill 250, Supplemental Appropriations Act
All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1996					
73 School and Institutional Trust Lands Administration	0	0	0	0	0
Total School and Institutional Trust Lands	0	0	0	0	0
74 Board of Education - MSP - Transportation	0	4,396,400	0	0	0
75 Board of Education - MSP - Youth in Custody	0	627,000	0	0	0
76 Board of Education - MSP - Concurrent Enrollment	0	400,000	0	0	0
77 Board of Education - MSP - Technology 2000 (ETI)	0	7,000,000	0	0	0
79 Office of Rehabilitation - Assistive Technology Equip.	0	100,000	0	0	0
Total Public Education	0	12,523,400	0	0	0
78* Board of Education - School Building Program	0	572,800	0	0	0
Total Public Education Capital	0	572,800	0	0	0
80 Response and Remediation	0	0	0	0	0
81 Radiation Control	0	0	0	0	0
82 Water Quality	0	0	0	0	0
83 Water Quality	0	0	0	(2,800,000)	0
Total Environmental Quality	0	0	0	(2,800,000)	0
84 Support Services - Administrative Services	0	0	386,500	(425,300)	0
85 Engineering Services	0	0	(115,000)	(128,600)	0
86 Region Management	0	0	(75,200)	(53,000)	0
87 Construction	0	0	(196,300)	606,900	0
88 Aeronautics	0	0	0	0	0
89 Equipment Management	0	0	0	0	0
90 Maintenance Management	0	0	0	0	0
Total Transportation	0	0	0	0	0
TOTAL APPROPRIATIONS FY 1996	5,362,200	13,405,900	165,000	(2,224,600)	767,800

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

SUMMARY
Senate Bill 250, 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	994,000	0	994,000	73	
0	0	0	994,000	0	994,000		
0	0	0	0	0	4,396,400	74	
0	0	0	0	0	627,000	75	
0	0	0	0	0	400,000	76	
0	0	0	0	0	7,000,000	77	
0	0	0	0	0	100,000	79	
0	0	0	0	0	12,523,400		
0	0	0	0	0	572,800	78*	
0	0	0	0	0	572,800		
0	110,000	0	0	0	110,000	80	
0	25,000	0	0	0	25,000	81	
0	154,700	0	0	0	154,700	82	
0	0	0	0	0	(2,800,000)	83	
0	289,700	0	0	0	(2,510,300)		
0	0	0	0	0	(38,800)	84	
0	0	0	0	0	(243,600)	85	
0	0	0	0	0	(128,200)	86	
0	0	0	0	0	410,600	87	
0	0	0	32,000	0	32,000	88	
0	0	0	0	0	0	89	intent lang.
0	0	0	0	0	0	90	intent lang.
0	0	0	32,000	0	32,000		
0	3,112,700	0	2,200,000	814,500	23,603,500		

SUMMARY
House Bill 405, Minimum School Program Act Amendments
FY 1997

Sources of Funding	Amount	
I. Minimum School Program		
A. Local Revenue		
1. Basic Levy (estimated tax rate = 0.002138)		\$164,837,930
2. Voted Leeway		65,023,406
3. Board Leeway		22,397,563
Subtotal Local Revenue		252,258,899
B. State Revenue		
1. Uniform School Fund		1,341,699,431
Subtotal State Revenue		1,341,699,431
Total Minimum School Program Funding		1,593,958,330
II. School Building Aid Programs*		
A. State Revenue		
1. Uniform School Fund		26,358,000
Total School Building Aid Funding		26,358,000
III. Plan of Financing - House Bill 405		
A. Local Revenue		252,258,899
B. State Revenue		1,368,057,431
TOTAL FUNDING		\$1,620,316,330
<hr/>		
Programs	FY 1997 WPU's	Amount @ \$1,739/WPU
I. Basic School Program and WPU's		
A. Regular Basic School Programs		
1. Kindergarten	19,195	\$33,380,105
2. Grades 1-12	428,722	745,547,558
3. Professional Staff	41,444	72,071,116
4. Administrative Costs	1,655	2,878,045
5. Necessarily Existent Small Schools	5,472	9,515,808
Subtotal Regular Basic School Programs	496,488	863,392,632
B. Restricted Basic School Programs		
1. Special Education Regular Program		
a. Special Education Add-on WPU's	52,190	90,758,410
b. Self-Contained Regular WPU's	11,703	20,351,517
2. Special Education - Pre-School	4,203	7,309,017
3. Extended Year Program for Severely Disabled	238	413,882
4. Special Education State Programs	1,356	2,358,084
Subtotal Special Education	69,690	121,190,910
5. Applied Technology Education - Districts	19,214	33,413,146
6. Applied Technology Education - District Set Aside	993	1,726,827
Subtotal Applied Technology Education	20,207	35,139,973
7. Youth-In-Custody	4,759	8,275,901
8. Adult High School Completion	3,234	5,623,926
		<i>Continued</i>

SUMMARY

House Bill 405, Minimum School Program Act Amendments (Continued)

	FY 1997 WPU	Amount @ \$1,739/WPU
9. Adult Basic Skills	303	526,917
10. Accelerated Learning Programs	2,976	5,175,264
11. At-Risk Students	3,566	6,201,274
12. Career Ladders	24,348	42,341,172
13. Class Size Reduction	11,239	19,544,621
Subtotal Other Restricted Programs	50,425	87,689,075
Subtotal Restricted Basic School Programs	140,322	244,019,958
C. Unrestricted Basic Program - Local Program	11,722	20,384,558
Subtotal Unrestricted Basic Program - Local Program	11,722	20,384,558
Total Basic Program and WPU	648,532	\$1,127,797,148
II. Related to Basic Program		
A. Social Security and Retirement		\$217,034,299
B. Pupil Transportation To and From School		39,026,934
C. Contingency Fund		623,000
D. Incentives for Excellence		619,800
E. Regional Service Centers		776,200
F. Inservice Education		1,001,230
G. Comprehensive Guidance		4,136,150
H. Education Technology Initiative		4,419,162
I. EDNET/Utah Link		7,899,929
J. Highly Impacted Schools		4,500,000
K. FACT At-Risk Program		4,174,813
L. Alternative Language Services		1,600,000
M. Character Education		550,000
N. Class Size Initiatives		30,000,000
O. Sign Language Education		100,000
Total Related to Basic Program		316,461,517
III. Special Purpose Programs		
A. Experimental - Developmental Programs		4,556,900
Total Special Purpose Programs		4,556,900
IV. Board and Voted Leeway Programs		
A. Voted Leeway Program		70,105,405
B. Board Leeway Program		26,797,560
Total Board and Voted Leeway Programs		96,902,965
V. FY 1997 One-time Appropriations		48,239,800
VI. School Building Aid Program*		
A. Senate Bill 46, Capital Outlay Amendments		26,358,000
Total School Building Aid		26,358,000
TOTAL PROGRAMS		\$1,620,316,330
* The School Building Aid Program is included in the Capital Budget and Debt Service summary.		

Table 46

SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL

General Fund and Uniform School Fund
FY 1997

	Appropriations Act H.B. 400	Appropriations for State Gov't. S.B. 251	Minimum School Program Act H.B. 405	Other Bills	Total FY 1997
Sources of Funding					
General Fund	\$1,310,568,000	\$15,529,800	\$0	\$165,433,200	\$1,491,531,000
Uniform School Fund	135,742,400	4,382,300	1,368,057,400	5,145,500	1,513,327,600
TOTAL	\$1,446,310,400	\$19,912,100	\$1,368,057,400	\$170,578,700	\$3,004,858,600
Appropriations					
Administrative Services	\$18,191,200	\$275,800	\$0	\$100,000 ¹	\$18,567,000
Commerce and Revenue	46,214,200	181,200	0	0	46,395,400
Corrections (Adult and Youth)	170,617,800	66,500	0	525,000 ²	171,209,300
Courts	68,124,300	66,000	0	212,400 ³	68,402,700
Economic Dev. and Human Res.	33,497,600	588,000	0	900,000 ⁴	34,985,600
Elected Officials	23,673,600	396,300	0	490,000 ⁵	24,559,900
Environmental Quality	9,000,100	0	0	200,000 ⁶	9,200,100
Health	161,663,800	405,000	0	0	162,068,800
Higher Education	455,010,800	844,000	0	1,660,000 ⁷	457,514,800
Human Services	201,179,400	9,643,200	0	715,000 ⁸	211,537,600
Legislature	10,738,100	118,100	0	66,500 ⁹	10,922,700
National Guard	3,241,300	0	0	0	3,241,300
Natural Resources	39,231,600	829,400	0	215,000 ¹⁰	40,276,000
Public Education	75,321,900	250,000	1,341,699,400	3,240,000 ¹¹	1,420,511,300
Public Safety	33,437,800	(106,400)	0	0	33,331,400
Transportation	1,084,700	500,000	0	0	1,584,700
Subtotal Operations	1,350,228,200	14,057,100	1,341,699,400	8,323,900	2,714,308,600
Capital Budget	14,585,500	5,855,000	26,358,000	162,254,800 ¹²	209,053,300
Debt Service	81,496,700	0	0	0	81,496,700
Other	0	0	0	0	0
TOTAL	\$1,446,310,400	\$19,912,100	\$1,368,057,400	\$170,578,700	\$3,004,858,600
¹ House Bill 080, Indigent Defense Costs Appropriation, \$100,000 ² House Bill 015, Sex Offender Notification Law, \$15,000 House Bill 068, Sex Offender Treatment, \$410,000 House Bill 417, Funding for Juvenile Sex Offender Treatment, \$100,000					

Continued on next page

Table 46 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Continued from previous page

- 3 *Senate Bill 124, Expanding the Number of Judges, \$212, 450. This number has been rounded to \$212,400.*
- 4 *House Bill 062, Community Economic Development Project Fund \$250,000*
House Bill 306, Antiviolence Funding \$300,000
Senate Bill 015, Promontory Rail Restoration Project \$350,000
- 5 *House Bill 139, Children's Justice Center, \$170,000*
House Bill 377, Appropriation for County Land Plan Assistance \$250,000
House Bill 429, Serious Habitual Offenders Comprehensive Action Program \$70,000
- 6 *House Bill 1004, Effective Dates and Fiscal Years in Legislation, \$200,000*
- 7 *House Bill 064, Utah Centennial Opportunity Program for Education, \$450,000*
House Bill 107, Center for Persons with Disabilities Appropriation, \$210,000
Senate Bill 115, Engineering Education Appropriation, \$1,000,000
- 8 *House Bill 373, Child Welfare Reform Act Amendments, \$515,000*
House Bill 1004, Effective Dates and Fiscal Years in Legislation, \$200,000
- 9 *House Bill 290, Tax Elimination Blue Ribbon Committee \$31,000*
Senate Bill 243, Task Force on Air Quality, Transportation, and Land-Use, \$35,500
- 10 *House Bill 051, Appropriation for R.S. 2477 Defense, \$100,000*
Senate Bill 206, Great Salt Lake Park, \$50,000
Senate Bill 145, Department of Agriculture Oversight, \$65,000
- 11 *House Bill 073, Appropriation for Classroom Supplies, \$3,000,000*
House Bill 094, Assistive Technology Services, \$200,000
Senate Bill 071, Appropriation for Academic Decathlon, \$40,000
- 12 *House Bill 111, Housing Trust Fund Appropriation, \$1,000,000*
Senate Bill 068, Clean Fuels Loan Program Amendments, \$330,000
House Bill 013, Traffic Noise Abatement Appropriation, \$500,000
House Bill 428, South Jordan Transportation Funding, \$150,000
House Bill 458, Centennial Highway Fund, \$110,000,000
Senate Bill 1005, Funding Capital Projects (Second Special Session), \$50,274,800

Table 46 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 47

SUMMARY OF APPROPRIATIONS TO DEPARTMENTS BY LEGISLATIVE BILL

All Sources of Funding

FY 1997

Sources of Funding	Appropriations Act H.B. 400	Appropriations for State Gov't. S.B. 251	Minimum School Program Act H.B. 405	Other Bills	Total FY 1997
General Fund	\$1,310,568,000	\$15,529,800	\$0	\$165,433,200	\$1,491,531,000
Uniform School Fund	135,742,400	4,382,300	1,368,057,400	5,145,500	1,513,327,600
Transportation Fund	271,715,800	(9,112,900)	0	2,277,200	264,880,100
Federal Funds	1,125,968,400	6,196,100	0	0	1,132,164,500
Dedicated Credits	274,218,700	242,700	0	0	274,461,400
Mineral Lease	31,904,800	0	0	0	31,904,800
Restricted and Trust Funds	199,717,400	9,720,800	0	2,000,000	211,438,200
Local Property Tax	0	0	252,258,900	0	252,258,900
Other Funds	163,281,200	(464,500)	0	0	162,816,700
TOTAL	\$3,513,116,700	\$26,494,300	\$1,620,316,300	\$174,855,900	\$5,334,783,200
Appropriations					
Administrative Services	\$22,262,300	\$290,700	\$0	\$100,000 ¹	\$22,653,000
Commerce and Revenue	130,913,800	199,500	0	0	131,113,300
Corrections (Adult and Youth)	178,500,500	66,500	0	525,000 ²	179,092,000
Courts	70,734,000	66,000	0	212,400 ³	71,012,400
Economic Dev. and Human Res.	94,648,800	90,000	0	900,000 ⁴	95,638,800
Elected Officials	43,611,100	305,200	0	490,000 ⁵	44,406,300
Environmental Quality	66,459,100	51,300	0	200,000 ⁶	66,710,400
Health	751,435,200	405,000	0	0	751,840,200
Higher Education	621,558,300	844,000	0	1,660,000 ⁷	624,062,300
Human Services	478,156,500	15,899,900	0	715,000 ⁸	494,771,400
Legislature	11,174,200	118,100	0	66,500 ⁹	11,358,800
National Guard	17,104,300	0	0	0	17,104,300
Natural Resources	110,884,700	1,159,500	0	215,000 ¹⁰	112,259,200
Public Education	266,908,900	250,000	1,593,958,300	3,240,000 ¹¹	1,864,357,200
Public Safety	59,662,400	195,000	0	0	59,857,400
Transportation	171,779,700	698,600	0	0	172,478,300
Subtotal Operations	3,095,793,800	20,639,300	1,593,958,300	8,323,900	4,718,715,300
Capital Budget	321,016,000	5,855,000	26,358,000	166,532,000 ¹²	519,761,000
Debt Service	96,306,900	0	0	0	96,306,900
Other	0	0	0	0	0
TOTAL	\$3,513,116,700	\$26,494,300	\$1,620,316,300	\$174,855,900	\$5,334,783,200
¹ House Bill 080, Indigent Defense Costs Appropriation, \$100,000 ² House Bill 015, Sex Offender Notification Law, \$15,000 House Bill 068, Sex Offender Treatment, \$410,000 House Bill 417, Funding for Juvenile Sex Offender Treatment, \$100,000					

Continued on next page

Table 47 shows the appropriations by bill to state agencies from all sources of funding.

Continued from previous page

- 3 Senate Bill 124, *Expanding the Number of Judges*, \$212, 450. This number has been rounded to \$212,400.
- 4 House Bill 062, *Community Economic Development Project Fund* \$250,000
House Bill 306, *Antiviolence Funding* \$300,000
Senate Bill 015, *Promontory Rail Restoration Project* \$350,000
- 5 House Bill 139, *Children's Justice Center*, \$170,000
House Bill 377, *Appropriation for County Land Plan Assistance* \$250,000
House Bill 429, *Serious Habitual Offenders Comprehensive Action Program* \$70,000
- 6 House Bill 1004, *Effective Dates and Fiscal Years in Legislation*, \$200,000
- 7 House Bill 064, *Utah Centennial Opportunity Program for Education*, \$450,000
House Bill 107, *Center for Persons with Disabilities Appropriation*, \$210,000
Senate Bill 115, *Engineering Education Appropriation*, \$1,000,000
- 8 House Bill 373, *Child Welfare Reform Act Amendments*, \$515,000
House Bill 1004, *Effective Dates and Fiscal Years in Legislation*, \$200,000
- 9 House Bill 290, *Tax Elimination Blue Ribbon Committee* \$31,000
Senate Bill 243, *Task Force on Air Quality, Transportation, and Land-Use*, \$35,500
- 10 House Bill 051, *Appropriation for R.S. 2477 Defense*, \$100,000
Senate Bill 206, *Great Salt Lake Park*, \$50,000
Senate Bill 145, *Department of Agriculture Oversight*, \$65,000
- 11 House Bill 073, *Appropriation for Classroom Supplies*, \$3,000,000
House Bill 094, *Assistive Technology Services*, \$200,000
Senate Bill 071, *Appropriation for Academic Decathlon*, \$40,000
- 12 House Bill 111, *Housing Trust Fund Appropriation*, \$1,000,000
Senate Bill 068, *Clean Fuels Loan Program Amendments*, \$330,000
House Bill 013, *Traffic Noise Abatement Appropriation*, \$500,000
House Bill 371, *Underground Storage Tank Amendments*, \$2,000,000
House Bill 428, *South Jordan Transportation Funding*, \$150,000
House Bill 458, *Centennial Highway Fund*, \$110,000,000
Senate Bill 1005, *Funding Capital Projects (Second Special Session)*, \$52,552,000

Table 47 shows the appropriations by bill to state agencies from all sources of funding.

Table 48

BILLS CARRYING APPROPRIATIONS
1996 GENERAL SESSION AND SECOND SPECIAL SESSION
All Sources of Funding

Bill	Title	General and Uniform School Funds	Other	Total
FY 1996				
H.B. 035	Senior Citizen Center Funding (See H.B. 1004 for FY 1997)	\$0	\$0	\$0
H.B. 158	Vehicle Emission Control Appropriation (See H.B. 1004 for FY 1997)	0	0	0
H.B. 337	Task Force on Local Government Funding and Authority	41,500	0	41,500
H.B. 375	Department of Workforce Services	35,500	0	35,500
H.B. 501	Public Transit District Task Force	25,500	0	25,500
H.B. 1001	Appropriations for Industrial Commission (Second Special Session)	49,000	0	49,000
S.B. 067	Criminal Competency Task Force	25,000	0	25,000
S.B. 250	Supplemental Appropriations Act	18,768,100	4,835,400	23,603,500
S.B. 251	Appropriations for State Government	962,700	108,900	1,071,600
S.B. 296	Juvenile Justice Task Force	35,700	0	35,700
	TOTAL FY 1996	\$19,943,000	\$4,944,300	\$24,887,300
FY 1997				
H.B. 013	Traffic Noise Abatement Appropriation	\$500,000	\$0	\$500,000
H.B. 015	Sex Offender Notification Law	15,000	0	15,000
H.B. 043	Cigarette Tax and Appropriation (Vetoed)	0	0	0
H.B. 051	Appropriation For R. S. 2477 Defense	100,000	0	100,000
H.B. 062	Community Economic Development Project Fund	250,000	0	250,000
H.B. 064	Utah Centennial Opportunity Program for Education	450,000	0	450,000
H.B. 068	Sex Offender Treatment	410,000	0	410,000
H.B. 073	Appropriation for Classroom Supplies	3,000,000	0	3,000,000
H.B. 080	Indigent Defense Cost Appropriation	100,000	0	100,000
H.B. 094	Assistive Technology Services	200,000	0	200,000
H.B. 107	Center for Persons with Disabilities Appropriation	210,000	0	210,000
H.B. 111	Housing Trust Fund Appropriation	1,000,000	0	1,000,000
H.B. 139	Children's Justice Center	170,000	0	170,000
H.B. 290	Tax Elimination Blue Ribbon Committee	31,000	0	31,000
H.B. 302	Special Population Service (Appropriation Vetoed)	0	0	0
H.B. 306	Antiviolence Funding	300,000	0	300,000
H.B. 371	Underground Storage Tank Amendments	0	2,000,000	2,000,000
H.B. 373	Child Welfare Reform Act Amendments	515,000	0	515,000
H.B. 377	Appropriation for County Land Plan Assistance	250,000	0	250,000
H.B. 400	Appropriations Act	1,446,310,400	2,066,806,300	3,513,116,700
H.B. 405	Minimum School Program Act Amend. (Incl. SB 46 and HB 235)	1,368,057,400	252,258,900	1,620,316,300
H.B. 417	Funding for Juvenile Sex Offender Treatment	100,000	0	100,000
H.B. 428	South Jordan Transportation Funding	150,000	0	150,000
H.B. 429	Serious Habitual Offender Comprehensive Action Program	70,000	0	70,000
H.B. 458	Centennial Highway Fund	110,000,000	0	110,000,000
H.B. 1004	Effective Dates and Fiscal Years in Legislation (Second Special Session)	400,000	0	400,000
S.B. 015	Promontory Rail Restoration Project	350,000	0	350,000
S.B. 068	Clean Fuels Loan Program Amendments	330,000	0	330,000
S.B. 071	Appropriation for Academic Decathlon	40,000	0	40,000
S.B. 115	Engineering Education Appropriation	1,000,000	0	1,000,000
S.B. 124	Expanding the Number of Judges	212,400	0	212,400
S.B. 145	Department of Agriculture Oversight	65,000	0	65,000
S.B. 206	Great Salt Lake State Park	50,000	0	50,000
S.B. 243	Task Force on Air Quality, Transportation, and Land-Use	35,500	0	35,500
S.B. 251	Appropriations for State Government	19,912,100	6,582,200	26,494,300
S.B. 1005	Funding Capital Projects (Second Special Session)	50,274,800	2,277,200	52,552,000
	TOTAL FY 1997	\$3,004,858,600	\$2,329,924,600	\$5,334,783,200

Table 48 shows all bills carrying appropriations that were passed in the 1996 legislative session.

Table 49

1996 GENERAL SESSION - BILLS IMPACTING REVENUE
General, Uniform School, and Transportation Funds

Bill	Title	General Fund	Uniform School Fund	Transportation Fund	Total
FY 1997					
H.B. 043	Cigarette Tax And Appropriation (VETOED)	\$0	\$0	\$0	\$0
H.B. 058	Driving under the Influence - Repeat Offenders	178,000	0	80,000	258,000
H.B. 145	Sales Tax Exemption For Coin-operated Laundromats	(263,000)	0	0	(263,000)
H.B. 194	College Savings Investment Program (VETOED)	0	0	0	0
H.B. 291	Sales Tax Exemption - Coin-operated Car Wash	(345,000)	0	0	(345,000)
H.B. 309	Sales Tax Exemption For Certain Amusement Devices	(462,700)	0	0	(462,700)
H.B. 404	Income Tax - Health Care Insurance Deduction	0	(4,000,000)	0	(4,000,000)
H.B. 405*	Minimum School Program Act Amendments	0	0	0	0
H.B. 349	Gross Receipts Taxes - Modifications	0	(4,750,000)	0	(4,750,000)
H.B. 1003	College Savings Investment Program (Special Session)	0	(120,000)	0	(120,000)
S.B. 050	Sales Tax on Taxicab Amendments	(117,600)	0	0	(117,600)
S.B. 102	Income Tax - Adoption Expenses Deduction	0	(140,000)	0	(140,000)
S.B. 195	Income Tax - Credit For Education Costs	0	(750,000)	0	(750,000)
S.B. 237	Income Tax Reductions	0	(40,000,000)	0	(40,000,000)
S.B. 275	Sales Tax - Ski Exemption	(338,000)	0	0	(338,000)
	TOTAL FY 1997	(\$1,348,300)	(\$49,760,000)	\$80,000	(\$51,028,300)
FY 1998					
H.B. 249	Recycling Market Development Zones	\$0	(\$20,000)	\$0	(\$20,000)
S.B. 218	Enhancement of Clean-fuel Incentives	0	(10,000)	0	(\$10,000)
S.B. 239	Tax Credits for Rural Economic Resettlement Zones	0	(275,000)	0	(\$275,000)
	TOTAL FY 1998	\$0	(\$305,000)	\$0	(\$305,000)

*H.B. 405 reduced property tax by approximately \$30,000,000.

Table 49 shows bills that were passed by the legislature that will either increase or decrease the revenue going into the General, Uniform School, and Transportation Funds.

■ Vetoes, Contingency Appropriations, Special Session

VETOES

Governor Leavitt vetoed 11 items in Senate Bill 251, *Appropriations for State Government* (1996 General Session), for technical reasons.

The following items were duplicated in bills that carried their own appropriation:

Duplicated in Senate Bill 124, *Expanding The Number of Judges:*

Item 18	To Judicial Council/State Court Administrator	
	From General Fund	\$212,400

Duplicated in House Bill 68, *Sex Offender Treatment:*

Item 21	To Department of Corrections - Institutional Operations	
	From General Fund	\$410,000

Duplicated in House Bill 62, *Community Economic Development Project Fund:*

Item 42	To Department of Community and Economic Development - Division of Business and Economic Development	
	From General Fund	\$250,000

Duplicated in House Bill 417, *Funding For Juvenile Sex Offender Treatment:*

Item 68	To Department of Human Services - Division of Youth Corrections	
	From General Fund	\$100,000

Duplicated in House Bill 158, *Vehicle Emission Control Appropriation:*

Item 84	To Department of Environmental Quality	
	From General Fund	\$200,000

Duplicated in House Bill 428, *South Jordan Transportation Funding:*

Item 87	To Department of Transportation	
	From General Fund	\$150,000

Duplicated in House Bill 13, *Traffic Noise Abatement Appropriation:*

Item 88	To Department of Transportation	
	From General Fund	\$500,000

The following item provided unnecessary funding:

Item 41	To Department of Community and Economic Development - Special Initiatives—Utah Science Authority	
	From General Fund	\$500,000

The following items provide critical funding for training needs and economic development needs: (Veto of these items restored the funding.)

Item 35	To General Fund	
	From General Fund Restricted - Industrial Assistance Fund	\$1,000,000

Item 82	To State Board of Applied Technology Education	
	From Uniform School Fund	(\$400,000)

The following item of intent language conflicted with current statute (23-14-18(1) UCA):

Item 75 To Department of Natural Resources - Division of Wildlife Resources

Governor Leavitt vetoed a \$100,000 General Fund appropriation in House Bill 302, *Special Population Service - Health Care Provider Financial Assistance*. The appropriation in Senate Bill 251, *Appropriations for State Government 1996 General Session*, Item 64, provides for this financial assistance.

Governor Leavitt vetoed House Bill 43, *Cigarette Tax and Appropriation*, which increased the cigarette tax 4.5¢ per pack and carried its own General Fund appropriation of \$4,800,000.

Governor Leavitt vetoed the following item of appropriation in House Bill 400, *Appropriations Act 1996 General Session*:

Item 73	To Department of Administrative Services - Division of Facilities Construction and Management	
	From General Fund	\$48,289,300
	From Uniform School Fund	\$1,000,000
	From Transportation Fund	\$2,277,200

Governor Leavitt vetoed a \$49,000 General Fund Restricted - Workplace Safety appropriation in Senate Bill 250, *Supplemental Appropriations Act 1996 General Session*. The item appropriates funds for FY 1996 that will not be available until FY 1997.

Item 41 To Industrial Commission
From General Fund Restricted - Workplace Safety \$49,000

CONTINGENCY APPROPRIATIONS

Senate Bill 250, Item 35. The legislature authorized a contingency appropriation to the Division of Facilities Construction and Management of up to \$2,285,600 from any unencumbered FY 1996 surplus for construction of the Carbon/Emery Youth Crisis Center in Price.

During the second special legislative session held April 17, 1996, the above contingency appropriation was superseded by Senate Bill 1005, Section 4.

Senate Bill 1005, Section 4. A contingency appropriation was made to the Division of Facilities Construction and Management (DFCM) of up to \$3,900,000 for construction of the Browning Center at Weber State University from any unencumbered surplus remaining in the General Fund or Uniform School Fund at the end of FY 1996. If there is insufficient surplus remaining in the General Fund or Uniform School Fund, DFCM is to transfer from the FY 1997 capital improvement budget an amount sufficient to fully fund the \$3,900,000 for the Browning Center. The 1997 legislature is to appropriate monies to refund the capital improvement budget for any amount transferred.

The legislature also authorized a contingency appropriation to DFCM of up to \$2,285,600 for construction of the Carbon/Emery Youth Crisis Facility from any unencumbered FY 1996 General Fund surplus after the allocation for the Browning Center.

SPECIAL SESSION

A legislative second special session was held April 17, 1996 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 1001, Appropriations for Industrial Commission

- Section 1 Revises Senate Bill 250, *Supplemental Appropriations Act 1996 General Session State of Utah*, Item 41, funding and appropriates \$49,000 from the General Fund to the Industrial Commission to continue funding of contracted safety programs.
- Section 2 Clarifies nonlapsing intent language for the Industrial Commission on Senate Bill 250, *Supplemental Appropriations Act 1996 General Session State of Utah*, Item 41. Funds in the amount of \$82,000 for the Industrial

Commission, Item 73, under terms of Section 63-38-8.1, Chapter 322, Laws of Utah 1995 are nonlapsing for the following projects:

- a) \$58,000 for computer equipment, and
- b) \$24,000 for office equipment.

Section 3 Provides criteria for the effective date of this legislation.

House Bill 1002, Changing Voter Registration Options

Eliminates registration agents, establishes satellite registrars and satellite voter registration locations, and reduces the number of registration days for voters to register before an election. It makes technical corrections and provides an effective date.

House Bill 1003, College Savings Incentive Program

Creates the Utah Educational Savings Plan Trust which allows individuals to invest up to \$1,200 annually in a public trust for individuals which will be used for the payment of higher education costs. (This legislation is an amended version of House Bill 194, *College Savings Incentive Program*, passed by the 1996 Legislature, but vetoed by the governor.) Administrative costs will require \$45,000 from state funds annually until the trust fund resources become adequate to cover these administrative costs. The 1996 Legislature appropriated \$45,000 from the General Fund for this purpose. This funding in Senate Bill 251, *Appropriations for State Government* (1996 General Session) Item 60, was not vetoed by the governor when he vetoed the original House Bill 194. No additional appropriation is required to implement this program.

House Bill 1004, Effective Dates and Fiscal Years in Legislation

Changes the effective dates on four bills passed during the 1996 General Session as follows:

- House Bill 35, *Senior Citizen Center Funding*; July 1, 1996
- House Bill 158, *Vehicle Emission Control Appropriation*; July 1, 1996
- House Bill 222, *Abortion Act Amendments*; September 1, 1996
- Senate Bill 292, *Executive and Judicial Compensation*; July 1, 1996

By changing the effective dates on these bills, there would be a decrease in General Fund appropriations in FY 1996 of \$400,000 and a corresponding increase in FY 1997 of the same amount.

House Bill 1006, Water Conservancy Act - Effective Date

Changes the effective date for House Bill 308, *Water Conservancy Act Amendment*, enacted during the 1996 General Session of the Utah Legislature.

House Bill 1007, Public Education Operating Deficits

Establishes legislative options for funding a deficit in public education appropriations, whereby public education has first call on up to 25 percent of the Rainy Day Fund.

House Bill 1008, Amendments to Animal Cruelty Provisions

Amends the provisions prohibiting animal cruelty; provides definitions, penalties, and exemptions; provides for enhanced penalties for three or more convictions.

Senate Bill 1001, Voted and Board Leeway Amendment

Provides that the amount of state support a school district would receive under a voted or board leeway may not be reduced for the sole reason that the leeway is reduced due to changes in the certified tax rate because of changes in property valuation.

Senate Bill 1002, Insurance Amendments

Revises the Insurance Act; amending definitions; amending provisions referring to surplus requirements for insurers; amending dividend and distribution provisions; establishing reporting requirements for material transactions; amending restrictions on foreign title insurers; amending reporting requirements for excess surplus; repealing solvency standards; establishing requirements for risk based capital; establishing procedures for reporting and commission action based or risk based capital; amending provision on valuation of assets; repealing certain provisions on investment restrictions; amending definitions in and scope of Medicare supplement insurance minimum standards act; amending definitions involving insurance marketing; amending continuing education requirements; amending requirements of title insurance agents; amending probation process; changing organization license to agency license; defining certain types of claims; amending special claims provisions in liquidation; providing for claim estimation and commutations; amending

set off and counter claim provisions; making technical corrections; and providing an effective date.

Senate Bill 1003, Responsibilities of School Employees and Limitations Regarding Student Clubs

Prohibits access to specified student clubs and organizations; authorizes local school districts to restrict access of student clubs and organizations; provides that neither school employees nor volunteers may support or encourage criminal conduct; allows local school districts to require parental permission for student involvement in school clubs and organizations.

Senate Bill 1004, Sales and Use Tax Exemption - Steel Mill Contracts and Orders

Exempts sales tax on steel company purchases of steel mill rollers, furnaces, etc., if order was placed before January 1, 1996.

Senate Bill 1005, Funding Capital Projects

Section 3 Appropriates funding for higher education projects, capital improvements, and transportation maintenance buildings.

Section 4 Provides contingency appropriation of up to \$3,900,000 for the Browning Center at Weber State University (WSU) from any unencumbered surplus remaining in the General Fund or Uniform School Fund at the end of FY 1996, or a transfer an amount from the FY 1997 capital improvement budget sufficient to fully fund the \$3,900,000 and have the 1997 legislature refund the capital improvement budget. Sets forth that WSU obtain \$2,000,000 toward the project.

Provides contingency appropriation of up to \$2,285,600 for construction of the Carbon/Emery Youth Crisis Facility from any unencumbered FY 1996 General Fund surplus after the allocation for the Browning Center.

Authorizes design and bidding of University Gardner Hall project.

Authorizes request for information regarding privatization of the women's correctional facility in Draper.

Authorizes design of the medical health addition at the Davis Applied Technology Center, using funds previously appropriated.

Provides for the Attorney General's Office to relocate from the Capitol to the Heber Wells Building except for the Attorney General and immediate staff.

Provides that another state agency or agencies collocate with the Utah Department of Transportation (UDOT) at UDOT's Cedar City office.

Authorizes issuance of revenue bonds by the State Building Ownership Authority for construction of two buildings associated with the Sevier Valley Applied Technology Center in Richfield.

■ Nonlapsing Authority

The legislature gave state agencies more budget flexibility by passing Budgetary Procedures Act - Nonlapsing Authority legislation in its 1994 General Session. Under Utah Code Section 63-38-8.1, 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. This list does not assume that there will be any carry-forward funds, but rather directs spending in the event there are unused funds at the end of the fiscal year.

	Computer Equip/Software	Training/ Incentives	Office Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Administrative Services						
Finance - Administration (Item 27)	\$0	\$0	\$0	\$0	\$0	\$37,600 <i>a</i>
Executive Director (Item 30)	7,000	0	0	0	0	0
Administrative Rules (Item 31)	20,000	0	0	0	0	0
Archives (Item 33)	7,000	0	0	0	0	0
DFCM - Administration (Item 32)	40,000	0	0	0	0	0
<i>a FINET operating costs</i>						
Commerce and Revenue						
Alcoholic Bev. Control (Item 37)	0	0	0	100,000	0	0
Commerce (Items 38, 39, 40)	30,500	0	25,000	20,000	0	0
Industrial Commission (HB 1001)	58,000	0	24,000	0	0	0
Insurance (Item 42)	50,000	0	0	0	0	0
Public Service Commission (Item 43)	20,000	5,000	15,000	0	15,000	0
Tax Commission (Item 44)	500,000	0	0	0	0	0
Corrections						
Youth Corrections (Item 6)	200,000	175,000	0	350,000	55,000	170,000 <i>b</i>
Administration (Item 8)	325,000	0	25,000	20,000	0	0
Field Operations (Item 9)	640,000	0	302,600	200,000	0	350,000 <i>c</i>
Institutional Operations (Item 10)	500,000	0	0	500,000	0	325,000 <i>d</i>
Draper Medical Services (Item 11)	180,000	0	35,000	80,000	0	100,000 <i>e</i>
<i>b Security technology and specialized treatment programs</i>						
<i>c Security equipment and promontory</i>						
<i>d Security equipment and inmate expenses</i>						
<i>e Medications</i>						
Courts						
Jud. Council/Court Adm. (Item 15)	550,000	0	0	250,000	0	0

	Computer Equip/Software	Training/ Incentives	Office Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Environmental Quality						
All Divisions (Item 83)	50,000	0	80,000	61,300	50,000	50,000 <i>f</i>
<i>f State match for federal funding of the Little Bear River project</i>						
Human Services						
Human Services						
Executive Director (Item 53)	592,000	5,000	48,000	30,000	0	0
Mental Health (Item 54)	140,000	275,000	45,000	25,000	20,000	0
Substance Abuse (Item 55)	10,000	0	0	0	0	0
Family Support (Item 56)	500,000	0	0	0	0	0
Svcs./People w/Disabilities (Item 57)	50,000	0	0	75,000	180,000	200,000 <i>g</i>
Aging and Adult Services (Item 59)	80,000	30,000	0	0	100,000	200,000 <i>h</i>
<i>g Anticipated downsizing costs at the Utah State Developmental Center</i>						
<i>h One-time Home and Community-based Waiver costs to cover start up expenses in new areas of the state</i>						
Natural Resources						
Natural Resources						
Administration (Item 63)	18,500	0	8,500	10,000	0	0
Rent/Maintenance (Item 65)	0	0	0	39,200	0	0
Oil, Gas, and Mining (Item 67)	30,000	10,000	20,000	20,000	20,000	0
Parks and Recreation (Item 72)	11,000	0	0	64,000	0	0
Water Resources (Item 69)	18,000	0	2,000	0	0	0
Water Rights (Item 70)	10,000	0	0	65,000	0	0
Agriculture						
Administration (Items 60, 61, 62)	59,500	0	181,200	305,800	32,000	13,000 <i>i</i>
<i>i Brucellosis vaccine and upgrade of weapons</i>						
Public Safety						
Commissioner (Item 19)	15,000	0	0	51,000	0	0
POST (Item 20)	40,000	50,000	10,000	19,000	0	0
Law Enforcement (Item 21)	5,500	0	16,000	65,000	0	8,000 <i>j</i>
Investigative Services (Item 22)	70,000	0	24,000	135,000	0	15,000 <i>k</i>
Driver License (Item 23)	70,000	0	13,000	17,000	0	0
Highway Patrol (Item 24)	30,000	0	230,000	240,000	0	0
Management Information (Item 25)	65,000	15,000	0	0	0	0
Fire Marshal (Item 26)	6,000	0	12,300	0	0	0
<i>j Crime Lab accreditation</i>						
<i>k Protective clothing and gear</i>						
Transportation						
Support Services (Item 84)	350,000	0	0	0	0	0
Aeronautics (Item 88)	0	0	0	100,000	0	0
Equipment Management (Item 89)	0	0	0	300,000	0	0
Maintenance Management (Item 90)	0	0	0	600,000	0	0

State of Utah

Legislative Intent Statements

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

■ Legislative Intent

House Bill 400, Senate Bill 251, Senate Bill 250, by Department, and Senate Bill 1005 of the Second Special Session

■ Capital Facilities and Administrative Services

House Bill 400

FY 1997 Item

- 56 Funds in the Department of Administrative Services - Underground Fuel Tank Mitigation program are nonlapsing.
- 57 During the 1996 interim, the Division of Administrative Rules is to develop unit costs associated with the publication and distribution of administrative rules. The FY 1998 budget should be based on these costs and accurate projections of the number of filings.
- 60 All state agencies, except institutions of higher education, are to work with the Office of State Debt Collection to aggressively collect, accurately account for, and report all state receivables. To effectively accomplish this, state agencies are to be brought onto the state's advanced accounts receivable system during FY 1997 unless the advisory board to the Office of State Debt Collection authorizes the use of in-house systems already in place. These systems must provide proper accounting and reporting of receivables and facilitate timely collection of monies due the state.
- To insure consistency and help eliminate duplication of resources in the reporting and collecting of state receivables, the State Office of Debt Collection and its advisory board shall have the opportunity to review and comment on state agency budget requests for collection and receivable systems and functions.
- 61 Funds within the Division of Finance are nonlapsing and are to be used for the FINET program.
- 64 This intent language was superseded by Senate Bill 251, Item 31.

- 68 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.

All equipment acquisition leases, both executed and proposed, are to be included as part of the internal service fund capital authorization requests. The report should include annual lease costs and purchase prices.

- 69 The Division of General Services, Administrative Services, is to prepare a report of the service center operations for the 1997 General Session of the legislature that includes, but is not limited to, comparisons of actual operating costs before and after conversions to the Docutech 135. The comparisons should include any necessary inflationary adjustments to ensure equitable comparisons. The report is to be part of the Capital Facilities and Administrative Services Subcommittee budget review during the 1997 General Session.

The Legislative Fiscal Analyst is to work with Surplus Property to fully evaluate the cost of vehicle disposition. This review should include a private/public sector comparison, ensuring that all elements have been evaluated equally.

The Division of General Services is to utilize the available funding in the Clean Fuels Loan Fund with the State Office of Energy for the construction of alternate fuel sites. This funding is in addition to any prior legislative appropriations for this purpose.

The Division of General Services may transfer the intelligent inserter currently operated by the Department of Employment Security to State Mail Services.

- 70 The Division of Information Technology Services is permitted to increase the capital authorization to \$12,405,900.

Senate Bill 1005

All references to the Uniform School Fund for funding of higher education shall be considered as funded from income tax revenues.

After allocating all contingent appropriations or designations required by statute for FY 1996, all unrestricted, undesignated, and unencumbered surplus remaining in the General Fund and Uniform School Fund up to \$3,900,000 is appropriated to the Division of Facilities Construction and

Management (DFCM) for construction of the Browning Center at Weber State University. If there is insufficient unrestricted, undesignated, and unencumbered surplus remaining in the General Fund to fully fund the \$3,900,000 for the Browning Center, DFCM is to transfer an amount sufficient to fully fund the \$3,900,000 for the Browning Center from the FY 1997 capital improvement budget. The 1997 legislature is to appropriate monies during the 1997 General Session to refund the capital improvement budget for any amounts transferred. Weber State University is to obtain \$2,000,000 for the Browning Center construction project from institutional and other nonstate sources. The FY 1997 capital appropriation of \$10,295,000 combined with any previous appropriations for the Browning Center at Weber State University is the total amount to be appropriated by the legislature for this project.

The Division of Facilities Construction and Management (DFCM) may proceed with design of the University of Utah Gardner Hall. The design is to include the full project scope up to \$20,748,200, which includes state funds in the amount of \$14,748,200. The 1997 legislature is to rank Gardner Hall as the top-ranked capital facility project for full funding during the 1997 general session and DFCM may proceed with the construction bidding process.

After allocating all contingent appropriations or designations required by statute in FY 1996, and after making the allocation for the Browning Center required by Subsection (2)(a), all remaining unrestricted, undesignated, and unencumbered surplus remaining in the General Fund up to \$2,285,600 is appropriated to the Division of Facilities Construction and Management for construction of the Carbon/Emery Youth Crisis Center.

The Division of Facilities Construction and Management may issue a request for information to obtain information and cost data about privatization of the women's correctional facility at Draper.

The Division of Facilities Construction and Management may design the medical health addition at the Davis Applied Technology Center using previously appropriated funds.

The Attorney General's Office is to be relocated from the Capitol to the Heber Wells Building. The Division of Facilities Construction and Management should program space appropriate in size for the Attorney General and immediate staff to remain in the Capitol.

The Division of Facilities Construction and Management is to maximize use of the state-owned Utah Department of Transportation facility in Cedar City, that is currently underutilized, with state agencies currently seeking office space in Cedar City. The relocation should take place as soon as possible after a favorable program review. The Department of Transportation and any state agency that becomes occupant are to enter into an agreement that provides continued ownership by the Department of Transportation and provides that no rent be charged to the new occupying agency. The new occupant is responsible, however, for operation and maintenance of the space occupied. The agreement is to assure occupancy by the agency for at least five years and the Department of Transportation is to provide at least one year notice of any requirement to vacate the space.

The State Building Ownership Authority may issue or execute obligations, or enter into or arrange for a lease purchase agreement in which participation interests may be created, to provide up to \$600,000 for the construction of a technology programs/administration building in the Richfield area, together with amounts necessary to pay issuance costs, capitalized interest, and debt service reserve requirements. The authority shall work cooperatively with the State Office of Education to seek out the most cost effective and prudent lease purchase plan available.

The State Building Ownership Authority may issue or execute obligations, or enter into or arrange for a lease purchase agreement in which participation interests may be created, to provide up to \$2,800,000 for the construction of a technical training/community services building in the Richfield area, together with amounts necessary to pay issuance costs, capitalized interest, and debt service reserve requirements. The authority shall work cooperatively with the State Office of Education to seek out the most cost effective and prudent lease purchase plan available.

Senate Bill 251

FY 1997 Item

- 31 Two hundred thousand dollars of the FY 1997 General Fund appropriation to the Automated Geographic Reference Center, Division of Information Technology Services, is to be used for development of a framework of digital geographic base data including geodetic control, digital-ortho imagery, digitizing, and critical thematic data.

Senate Bill 250

FY 1996 Item

- 27, 30, 31
32, 33 Funds for the divisions of the Department of Administrative Services, Items 117, 110, 112, 113, and 119, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 28 Funds within the Division of Finance are nonlapsing and are to be used for the FINET program.
- 29 Funds for the Office of Debt Collection are nonlapsing.
- 34 Funds for the Division of Facilities Construction and Management for operation and maintenance during the Heber Wells Building remodel are nonlapsing until June 30, 1997. Any balance remaining at the close of FY 1997 is to lapse to the General Fund. If the building remodel and occupancy are completed before the end of FY 1996, any balance remaining at the close of FY 1996 is to lapse to the General Fund.
- 35 The new Salt Lake Youth Detention Facility authorized in Senate Bill 217, Item 65, 1995 General Session and House Bill 387, Item 122, 1994 General Session is to have a minimum of 160 beds, be completed by November 1996, and be owned by and financed through Salt Lake County. Its operations are to be privatized.

At the end of each fiscal year, the Division of Facilities Construction and Management is to set aside a projected amount for extraordinary building repairs, extraordinary repair or replacement of building equipment, and unanticipated operation and maintenance costs as funds are available within the Facilities Management Internal Service Fund.

Current financing of the Provo Court is to be evaluated to determine if it is cost effective to refinance it. If cost effective, the Division of Facilities Construction and Management should ask Provo City to refinance the Provo Court Building with the savings accruing to the state. If Provo City is not willing to refinance the building under these conditions, the State Building Ownership Authority, under authority of Title 63, Chapter 9a, State Building Ownership Authority Act, may issue or execute obligations to provide sufficient funding to exercise the state's option to purchase the facility.

The Division of Sovereign Lands and Forestry is to use federal and other funds to plan, design, and construct a service and manufacturing facility under the supervision of the director of the Division of Facilities

Construction and Management unless supervisory authority is delegated by the director.

Language regarding the Carbon/Emery Youth Crisis Center in Price was superseded by language in Senate Bill 1005.

■ Commerce and Revenue

House Bill 400

FY 1997 Item

- 81 Funds from General Fund Restricted - Workplace Safety will be spent one-third for consultation, one-third for media, and one-third for other safety programs.
- 83 The Insurance Department, Fraud Division, may spend contributions from the insurance industry to fight fraud so long as the department does not add additional positions.
- 86 Funds for the Public Service Commission, Research and Analysis, are nonlapsing.
- 91 Funds for the Department of Commerce, Division of Public Utilities, are nonlapsing.
- 93 Funds for the Department of Commerce, Professional and Technical Services, are nonlapsing.
- 94 It is the intent of the legislature that: 1) The Tax Commission may contract with private vendors to develop and implement the Tax Commission modernization project. 2) Tax Commission will use appropriated funds to develop a detailed modernization plan, and present the plan to the Interim Executive Appropriations committee prior to implementation. 3) The Tax Commission may use revenues collected as a result of the modernization project, that would not have been collected but for the modernization project, to pay costs directly related to the modernization project. 4) The Tax Commission will provide an annual report to the governor and the legislature of the revenues generated as a result of the project that would not have been collected but for the project, and the expenses incurred that are directly related to the project.

Senate Bill 250

FY 1996 Item

37 Funds for the Department of Alcoholic Beverage Control, Retail Sales, item 64, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

38, 39, 40 Funds for the divisions of the Department of Commerce, Items 66, 83, and 85, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

41 The Industrial Commission, Utah Occupational Safety and Health program, will continue funding contracted safety programs using the General Fund Restricted - Workplace Safety Fund.

Funds for the Industrial Commission, item 73, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

42 Funds for the Department of Insurance, item 75, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

43 Funds for the Public Service Commission, item 78, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

44 Funds for the Tax Commission, Utah tax modernization program (UTAX), appropriated from the General Fund Restricted - Sales and Use Tax Administration account will be nonlapsing.

Funds for the Tax Commission, item 122, Chapter 322, Laws of Utah 1995, are nonlapsing according to UCA 63-38-8.1 for projects listed in this bill.

■ Corrections

House Bill 400

FY 1997 Item

- 30 The jurisdictional age of Division of Youth Corrections population should be reviewed by the Juvenile Recodification Task Force, including the removal of youth ages 18 to 21 and the addition of youth ages 10 to 12.

The Division of Youth Corrections should continue, and whenever possible increase, the use of community based alternatives to secure incarceration of youth in custody of the division.

- 31 The Department of Corrections should develop a long term plan for the frail and elderly and terminally ill that will provide: 1) medical care; 2) mental health and grief support; and 3) education and family support components. The plan should examine the most cost effective alternative and should be presented to the Judiciary Interim Committee by November 1996.

- 36 FTE limits for Correctional Industries shall be set by the Correctional Industry Advisory Board.

The Department of Corrections should investigate other programs and projects in state governments that correctional industries can perform which would save the state money and develop inmate skills.

- 39 Funds for the Board of Pardons and Parole are nonlapsing.

Senate Bill 250

FY 1996 Item

- 6 Funds for the Division of Youth Corrections, Item 38, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 7 Funds for the Division of Youth Corrections, Item 38, Chapter 322, Laws of Utah 1995, under the program identified as Salt Lake Center, for \$1,900,000 are nonlapsing.
- 8-11 Funds for the Department of Corrections' line items for administration, field operations, institutional operations, and draper medical services, Items 40,

41, 42, and 44, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

- 12 Funds for the Board of Pardons and Parole, Item 49, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1.

■ Courts

House Bill 400

FY 1997 Item

- 40 Three FTEs and \$125,000 of the courts main line item budget shall be used specifically to provide coverage of the Youth Receiving Centers.

Funds in the amount of \$80,000 in dedicated credits revenue in the Juvenile Court for graffiti removal is nonlapsing.

- 41 Funds for the Jury, Witness, and Interpreter program are nonlapsing.

- 43 Funds for the Guardian Ad Litem program are nonlapsing.

- 44 Under provisions of UCA 67-8-2, the salary for a District Court judge is set at \$89,550 for the period of July 1, 1996 to June 30, 1997. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.

Senate Bill 250

FY 1996 Item

- 15 Funds for the Judicial Council, item 31, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

- 16 Funds for the Ogden Court Video program are nonlapsing.

Senate Bill 251

FY 1996 Item

- 94 Funds for the Judicial retention program are nonlapsing.

■ Economic Development and Human Resources

House Bill 400

FY 1997 Item

- 65 The Retirement Board may make necessary expenditures above and beyond this appropriation in fulfillment of its fiduciary responsibility. All such expenditures shall be discussed with the Office of the Legislative Fiscal Analyst and reported to the 1997 General Session of the legislature.
- 66 The Group Insurance Office may expend the amount as approved for administrative expenditures. However, in no case shall the total administrative expenditures by the Group Insurance Office, including capital outlay, exceed four percent of net earned premiums.
- 98, 99, 101-113, 115, 117, 119, 121, 122 Funds are nonlapsing.
- 100 In order to produce a cost savings the Office of Child Care shall prepare and implement a program for parental payment for services provided in the Before and After School Program.
- 103 Funding for the Special Opportunities Fund shall fund a truck at the State Fair Park, and the ZiNj project request.
- 110 The department shall evaluate the viability of implementing a performance based funding system in which a portion of tourism industry growth sales tax would be reinvested in tourism marketing and development programs, similar to the Missouri model of performance based funding.
- 114 Funding for the Percent for Arts program is nonlapsing.
- 115 Library Grant funds shall be used to improve basic library services and for material over and above current levels of local financial support.
- 117 The Office of Community Services shall administer funds for the Utah Food Network, and shall act as the state agency responsible for the evaluation and improvement of emergency food assistance services in Utah.
- 121 The Governor's Office of Planning and Budget is to do an in-depth review of Statewide Agency Human Resource Offices according to Utah Code 63-38-14, 15, and 16 to evaluate the impact of Human Resource Streamline and to

determine if staff and resources could be reallocated between agencies for more efficient operations of state human resource management functions.

FTEs assigned to Human Resource Streamline are to be absorbed within the Department of Human Resource Management through attrition with no new hiring until the employee number is back to the current approved level. The Department shall have the discretion to replace employees in critical positions as needed.

Department of Human Resource Management is to reexamine the salary range of Highway Patrol Troopers and make appropriate adjustments.

Selective salary adjustments are to be funded: first, from available turnover and other compensation related savings; second, from other available savings in state agency budgets.

The compensation adjustment for FY 1997 is to be 4.0 percent and allocated as follows: first priority is the benefit rate adjustments except for retirement rate increases which are funded separately; second priority is a cost-of-living adjustment.

Senate Bill 251

FY 1996 Item

98, 99 Funds are nonlapsing.

FY 1997 Item

38-40, 43-47 Funds are nonlapsing.

46 Funds shall be used to establish a cooperative agreement with Midvale City for improvements including a golf course at the Sharon Steel site.

Senate Bill 250

FY 1996 Item

45-46, 48-50, 52 Funds are nonlapsing.

52 Funds for the Human Resource Streamline Project are nonlapsing and are to be used to complete a phased implementation of the Human Resource Management Information System and associated streamlining systems.

■ Elected Officials

House Bill 400

FY 1997 Item

11, 13, 14,
16-21, 25,
27-29

Funds are nonlapsing.

- 16 The Commission on Criminal and Juvenile Justice may investigate the policy, budgetary, and personnel implications of “correctional officer” status for the Division of Youth Corrections as described in Peace Officer Standards and Training, UCA 77-1a-2.
- 20 The Attorney General, in consultation with the State Superintendent of Public Instruction, may hire as special counsel a highly qualified litigator with expertise in school trust law and with experience successfully litigating trust law cases before the Utah Supreme Court and that \$150,000 of the General Fund appropriated to the Attorney General be expended to hire this special counsel for the State Board of Education, et al., as plaintiffs in the lawsuit involving the sale of 2,400 acres of school trust lands.

The Attorney General is to protect the state’s interest in cold fusion patents.

Senate Bill 251

FY 1996 Item

- 96 Funds for Medicaid Fraud are nonlapsing.

Senate Bill 250

FY 1996 Item

- 1 Funds for the Governor’s Emergency Fund are nonlapsing.
- 2 Funds to the Commission on Criminal and Juvenile Justice for gang prevention are nonlapsing.
- 3 Funds appropriated to the Judicial Conduct Commission under Chapter 322, Item 18, Laws of Utah 1995 General Session are nonlapsing.

- 4 Funds appropriated to the Attorney General for the Prosecution Counsel under Chapter 322, Item 24, Laws of Utah 1995 General Session are nonlapsing.

■ Environmental Quality

House Bill 400

FY 1997 Item

- 251 Unexpended funds in the Air Operating Permit Program in FY 1996 are nonlapsing and authorized for use in the Operating Permit Program in FY 1997 to reduce emission fees.

Funds for urban airshed modeling are nonlapsing.

Funds for the underground storage tank database are nonlapsing.

Funds for the Midvale Slag cleanup are to be placed in the Hazardous Substances Mitigation Fund.

Funds in the Hazardous Substances Mitigation Fund appropriated to the fund for the express purpose of federal match for the Sharon Steel site may also be used for such match for the Midvale Slag site, both of which are on the federal national priority list.

Funding in the amount of \$262,000 appropriated in FY 1997 to the Department of Environmental Quality from the Environmental Quality Restricted Account is to be used for radioactive waste disposal facility license renewal contract work. If at FY 1996 closeout there is not a balance of at least \$1 million in the Environmental Quality Restricted Account, or if disposal fees from radioactive waste and mixed waste are not collected between July 1, 1995 and October 1, 1996, and deposited in the Environmental Quality Restricted Account in an amount sufficient to reimburse that account for the amount appropriated to the Department of Environmental Quality for the operation of the Radiation Control Program, including the radioactive waste facility license renewal of at least \$717,300, the Department will charge the license renewal fees, per the Department fee schedule, for radioactive waste disposal facility license renewal contract work during FY 1997. If some but not all of the disposal fees needed for radioactive waste facility permit renewal are not collected and deposited by October 1, 1996, license fees will be charged for the difference between what is needed and what has been deposited.

Senate Bill 250

FY 1996 Item

- 81 Funding in the amount of \$25,000 appropriated in FY 1996 to the Department of Environmental Quality from the Environmental Quality Restricted Account is to be used for radioactive waste disposal facility license renewal contract work. These funds are nonlapsing.
- 83 Funds for the divisions of the Department of Environmental Quality, Item 70, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

■ Health

House Bill 400

FY 1997 Item

- 123 The Department of Health is to present to the Legislative Fiscal Analyst's Office detailed outcome measures for each budget area in each division within the department. These outcome measures shall be, wherever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The Legislative Fiscal Analyst's Office shall include the department's report including measurements within its budget presentation on an item by item basis.

The Office of the Attorney General, Commission on Criminal and Juvenile Justice, Departments of Corrections, Health, Human Services, and Public Safety, the Office of the State Court Administrator, and the Utah State Office of Education are to work cooperatively through the Utah State Council on Domestic Violence to hire, supervise, and fund a State domestic violence liaison position. These agencies will contract with a State agency for domestic violence coordination services to be provided by the domestic violence liaison.

Funding for the continuation of the statewide public health computer network is nonlapsing.

- 124 The \$350,000 from the Mineral Lease Account for the Community and Indian Health Centers Grant project is nonlapsing.

- 127 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 \$286,300 funding for laboratory equipment is nonlapsing.

- 128 The FACT funding for FY 1997 is to be used to experiment on a community full-service delivery system level to provide data on the merits of moving the concept to a fully-implemented system statewide.

The State Office of Education, and the Departments of Human Services and Health, in conjunction with the Families, Agencies, and Communities Together (FACT) steering committee, shall study the issues affecting individuals with autism from pre-diagnosis through adult services. The plan will be presented to the Public Education, and Health and Human Services Appropriations Subcommittees during the 1997 General Session of the legislature.

- 129 The Division of Health Care Financing, as part of its study on implementation of federal block grants for medical assistance, is to study the feasibility of using vouchers, cash outs, and Medical Savings Accounts for Medicaid financing of long term care. This includes, but is not limited to, long term care provided in facilities, in homes, and in communities. It includes long term care services provided to the elderly and persons with disabilities. The director of the division shall report to the Human Services Interim Committee before September 30, 1996 regarding the outcome of this study.

The Department of Health, in conjunction with other interested parties, is to complete a study of the Medicaid dental program. The study will include, but not be limited to, an analysis of dental access for Medicaid clients, a review of the Medicaid dental care delivery system and funding levels. Based on the data and analysis from the study, the Department of Health will formulate conclusions, make recommendations, and draft a suggested plan concerning dental services for the Medicaid population.

The Division of Health Care Financing may expend up to \$10,000 of the General Funds allocated for Medical Assistance to provide emergent medical-related services for persons not qualified for Medicaid or the Utah Medical Assistance Program.

The Department of Human Services, Division of Services for People with Disabilities and the Department of Health, Division of Health Care Financing are to evaluate the self-determination model - as implemented in New Hampshire and other states - and similar consumer choice models for

application by agencies that serve individuals with disabilities in Utah. Directors of the above named divisions will advise the Human Services Interim Committee and the Health and Human Services Appropriations Subcommittee of their findings and recommendations.

Collections in the Division of Health Care Financing from the Utah Medical Assistance Program Dental Clinic for services provided are nonlapsing.

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

■ Higher Education

House Bill 400

FY 1997 Item

- 142,153,166,
168,172,174,
177,181,183,
187 Funds budgeted for fuel and power shall be closely supervised. Transfers from fuel and power budgets must be approved by the Board of Regents, can only occur if 1997 reserves appear to exceed need by 10 percent, and can only be made for fuel and power efficiency investments.
- 142-187(excl.
150-152,158,
159,164,165,
170,171,186) A portion of the funds appropriated to higher education for salary increases shall be distributed to all higher education employees performing satisfactorily.
- 142,144,146,
153,158,159,
166,168,172,
174,177,181,
183, 187 Student services and academic support needs shall be given first priority over other academic considerations in the allocation of "student support" funds. Student government leaders shall be involved in planning for the use of "student support" funds.
- 142,153,166,
168,172,174,
177,181,183,
187 Funding for applied technology education shall be identified as separate programs within the appropriate line items of the higher education budget.
- 142,153,166,
168,172,174,
177,181,183,
187 As part of their FY 1998 budget request, the regents shall make recommendations concerning increased tuition rates for students who have accumulated excess credit hours and not graduated.

- 145 The University Hospital may retain patient fees provided they are spent in compliance with the hospital's operating budget approved by the regents.
- 187 The fiscal analyst shall replace one-time funding used for ongoing programs in higher education budgets prior to considering budget needs for FY 1998. USHE institutions shall expend other sources of revenue before expending appropriated Uniform School Fund.

All references to the Uniform School Fund for funding higher education shall be considered as funded from income tax revenue.

■ Human Services

House Bill 400

FY 1997 Item

- 133 The Executive Director of the department will study whether the Board and Division of Mental Health should be combined with the Board and Division of Substance Abuse and convey the findings to the Human Services Interim Committee before August 1996. The study should include at least a review of the role of counties and the potential for financial savings.

The department will present to the Legislative Fiscal Analyst's Office detailed outcome measures in terms, when possible, of outcomes achieved with the population served. The Legislative Fiscal Analyst should include such information in his budget presentation.

The Office of Attorney General, Commission on Criminal and Juvenile Justice, the Office of the State Court Administrator, the Utah State Office of Education, and the departments of Corrections, Health, Human Services, and Public Safety will work cooperatively through the Utah State Council on Domestic Violence to hire, supervise, and fund a State Domestic Violence liaison position. These agencies will contract with a state agency for domestic violence coordination services to be provided by the domestic violence liaison.

- 134 The Division of Mental Health may continue to contract with the Uintah Basin Mental Health Authority as a provider of services through, but not beyond, June 30, 1997 and the San Juan Mental Health Authority as a provider of services through, but not beyond, June 30, 1998.

135 The Division of Substance Abuse may continue to contract with the Uintah Basin Substance Abuse Authority as a provider of services through, but not beyond, June 30, 1997 and the San Juan Substance Abuse Authority as a provider of services through, but not beyond, June 30, 1998.

136 Any savings resulting from the Aid to Families with Dependent Children program will be nonlapsing and should be used to fund any increased child care expenses or services to absent parents.

The Child Care Cash Out System piloted in Cache County should be implemented statewide during FY 1997.

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

Upon passage of Senate Bill 120, *Adoption Assistance*, the department, in developing a sliding fee scale for adoption assistance, will provide a full subsidy for couples that have a gross income of less than \$30,000. In determining eligibility for a subsidy, the department should project a couple's income for the year following the actual adoption of the child.

137 The State Office of Education and the departments of Human Services and Health, in conjunction with the Families, Agencies, and Communities Together steering committee, will study the issues affecting individuals with autism from pre-diagnosis through adult services and present the results of that study to the legislature.

The Division of Services for People with Disabilities (Department of Human Services) and the Division of Health Care Financing (Department of Health) will evaluate consumer choice models, as implemented in New Hampshire and other states, for application in Utah by agencies that serve individuals with disabilities and report their findings to the legislature.

The Division of Services for People with Disabilities shall consider prevailing labor market conditions when renewing contracts with private providers.

138 Funds for development of a management information system in the Division of Family Services are nonlapsing.

Appropriations granted the Division of Family Services for domestic violence services should be restricted for those purposes only and not transferred to other service categories.

Senate Bill 251

FY 1997 Item

- 66 The State Board on Aging and Adult Services should review and recommend a new funding formula for transportation dollars that reflects a more equitable distribution of funds based on transportation needs.

Senate Bill 250

FY 1997 Item

- 53-57, 59 Funds for the divisions of the Department of Human Services, Items 146, 147, 148, 149, 150, 152, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

- 58 Funds for the Division of Family Services are nonlapsing.

■ National Guard

House Bill 400

FY 1997 Item

- 252 The legislature supports the Utah National Guard's acquisition of facilities at the Department of Defense facilities in Ogden, Utah.

■ Natural Resources

House Bill 400

FY 1997 Item

- 200 Funds from the FY 1996 appropriation for pesticide disposal amnesty are nonlapsing.

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

Proceeds from fertilizer assessment are nonlapsing dedicated credits to be used in education, data gathering, training and research to promote proper use of fertilizer in crop production and protection of the environment.

201 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.

The Department of Agriculture is to prepare a study on the feasibility of prohibiting the commercial sale of Russian Olive trees.

Funds appropriated for the Horse Commission are nonlapsing.

205, 208, 221,
224, 225 Funds for the Auction Market Veterinarians program are nonlapsing.

211 Resource Conservation 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 documenting supervisory expenses to the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These reports will be reviewed and reported to the governor and the 1997 legislature.

214 The Department of Natural Resources is to continue to prepare and perfect performance measures for each of its divisions and programs. Each program shall have at least one outcome based measure and at least one efficiency measure. The department may also recommend activity measures. The department will work with the Legislative Fiscal Analyst in preparing these measures. The department will provide the current and historical data that will make these measures useful for the next legislative session.

Iron County is to proceed in their efforts to bring together a "one stop shop center" for state and county services in Cedar City. The land which was formerly donated to parks by the county is to be transferred back to the county for purposes of constructing a building. This building will house Iron County and other Natural Resources operations. Although this legislature cannot bind future legislators, this legislature understands that this project

would engage the state in a 20-year lease. It would require the legislature to place General Funds in the Natural Resources budget to meet this lease commitment.

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

215 Funds for Geographic Information System capital equipment are to be released under guidelines determined by the Legislative Auditor General identifying any duplication of services, underutilization of resources, economies of scale between the Department of Natural Resources and the Automated Geographic Reference Center.

219 General Fund Restricted - Mineral Lease Account funds are nonlapsing.

222 The Division of Water Rights may not require owners to improve their dams if matching monies from the Water Resources loan funds are not available.

223 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. This funding is nonlapsing.

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

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

The Division of Wildlife Resources is to report to the Natural Resources Appropriation Subcommittee a detailed listing of expenditures from the General Fund Restricted - Wildlife Habitat Account during the 1997 legislative session.

The Division of Wildlife Resources is to inform the Natural Resources Appropriations Subcommittee before acquisitions of real property are made public.

The Division of 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. The remaining funding shall come from private sources. In this process there shall be no net loss of AUMs to domestic livestock.

228 The Division of Parks and Recreation is to prepare guidelines for the purpose of establishing a criteria for determining areas that need to be included in the State Park system and conversely a criteria for considering the elimination of current park sites if that site fails to meet those guidelines.

The Division of Parks and Recreation may spend any funds remaining from the original appropriation for Lampton Dam studies to develop interior state park trails. These funds are nonlapsing.

233 Funds for park renovation are nonlapsing.

Up to \$30,000 is to be expended by the Division of Parks and Recreation on fencing to surround Fremont Indian State Park.

Appropriations for riverways and trails are to be matched at least on a one-to-one basis by local funds. Appropriations for riverways and trails are nonlapsing.

234 School and Institutional Trust Lands Administration (SITLA) is to perfect performance measures for each of its divisions and programs. Each program shall have at least one outcome based measure and at least one efficiency measure and as many activity measures as they feel appropriate. The agency will work with the Legislative Fiscal Analyst in preparing these measures.

SITLA is to report on the results of the expenditure of funds for commercial real estate site development and mineral property development to the board and to the legislature.

SITLA development projects are not to place the department in direct competition with retail establishments.

The Information Technology Commission is to review SITLA's information systems strategic plan to determine that the hardware and software meet the budgeted requirements and follow statewide standards, and that the finished product meets the requirements of the contracts, prior to releasing any Land Grant Management Fund monies for expenditure.

Senate Bill 251

FY 1997 Item

79, 80 Funds are nonlapsing.

Senate Bill 250

FY 1996 Item

- 60 Proceeds from fertilizer assessment are nonlapsing dedicated credits to be used in education, data gathering, training and research to promote proper use of fertilizer in crop production and protection of the environment.
- 60-62 Funds for the Department of Agriculture, Items 50, 51, and 53 Chapter 322, Laws of Utah 1995, are nonlapsing under terms of UCA 63-38-8.1 for projects listed in this bill.
- 63, 65, 67, 69, 70, 72 Funds for the Department of Natural Resources, Items 206, 208, 210, 214, and 220 Chapter 322, Laws of Utah 1995, are nonlapsing under terms of UCA 63-38-8.1 for projects listed in this bill.
- 64 The Department of Natural Resources motor pool is authorized to increase its fleet by four additional trucks for use by the Division of Wildlife Resources.
- 68 General Fund Restricted - Mineral Lease Account funds are nonlapsing.
- 69 Funds appropriated from the Conservation and Development Fund are nonlapsing.
- 71 The Division of Wildlife Resources is authorized to spend up to \$1,130,000 for the renovation of fish hatcheries from the General Fund Restricted - Wildlife Resources Trust Account. These funds are nonlapsing.

■ Public Education

House Bill 400

FY 1997 Item

- 235 The State Office of Education will conduct an interim study of the most effective and efficient methods of increasing communication between teachers and parents/guardians. Their findings and recommendations are to be reported to the Education Interim Committee no later than November 1996.

The State Board of Education will study and develop a plan for decentralization of the State Office of Education within current budget

parameters for presentation to the appropriations subcommittee during the 1997 legislative session.

If funding is made available to add facility beds or community placements that will increase the numbers of children and youth in custody, additional funding will be considered for FY 1997 supplemental appropriation in the 1997 legislature.

- 239 The State Office of Education will review hazardous pay provisions for teachers in corrections education and make recommendations to the 1997 legislature.
- 246 Funds appropriated for the development program will be used in the nine applied technology regions as part of a regional master plan approved by the Joint Liaison Committee, and distributed according to performance and productivity measures to be developed by the committee no later than May 1, 1996.
- 249 The State Office of Education will conduct a study of the Fine Arts and Science appropriations in the 1996 interim, including the base funding, the number of students served, the Request for Proposal areas, and the effectiveness of each program, and report the findings to the Education Interim Committee by November, 1996.

Senate Bill 251

FY 1996 Item

- 105 Sevier Valley Applied Technology funds will be allocated as follows: \$100,000 for computer lab in the University Center, \$20,000 for the Fine Arts Building, and \$130,000 to expand the Outreach program.

Public Safety

House Bill 400

FY 1997 Item

- 45 All monies seized or forfeited to the state as a result of drug or narcotic related activity through the state or federal court process shall be deposited into a General Fund Restricted - Drug Forfeiture Restricted Account.

The Department of Public Safety is authorized to expend amounts not to exceed \$460,000 from seizures awarded by the state and federal courts to aid in enforcement efforts to combat drug trafficking.

Funds disbursed to other governmental entities through existing contractual agreement shall be exempt from the \$460,000 limitation.

The department shall provide the Joint Appropriations Subcommittee for Executive Offices, Criminal Justice and the legislature a complete accounting of expenditures and revenues from seizures and forfeitures as part of the annual budget hearing.

A study is to be conducted by the Department of Public Safety, the Division of Facilities Construction and Management, and major state agencies concerning the security of state facilities and employees and presented to the Executive Appropriations Committee at the October 1996 meeting.

Receipts above \$10,000 of reimbursable flight time for the Department of Public Safety's aircraft are nonlapsing and are to be used only to replace or repair aircraft engines.

- 46 Seven of the new troopers assigned to the Utah Highway Patrol are to be used for the DUI unit.
- 49 The Peace Officers Standards and Training Council, in conjunction and cooperation with the Utah Law Enforcement Strategic Planning Committee, is to conduct a review of the law enforcement and correctional training programs administered by state criminal justice agencies.
- 52 The Division of Highway Safety may transfer federal funds from this item of appropriation to any other item of appropriation.

Senate Bill 251

FY 1996 Item

- 96 Funds to the Department of Public Safety for Investigative Services are nonlapsing.

Senate Bill 250

FY 1996 Item

- 19 - 26 Funds to the Department of Public Safety, items 239, 243, 244, 242, 245, 240, 248, and 247, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

■ Transportation

House Bill 400

FY 1997 Item

- 254 The Department of Transportation shall continue to implement the adjustment improvements in the three urban regions and department headquarters in Salt Lake City as described in *Management and Operations Adjustment Plan* dated January 1992. The department shall also continue to evaluate and implement adjustment improvements consistent with the initiatives contained in the above named document, including those identified for construction engineering and planning.

The department shall make a report to the Interim Executive Appropriations Committee prior to the General 1997 Session, indicating the efficiencies and cost reductions that have been achieved and those that are anticipated as a result of implementing these improvement actions.

The department, in conjunction with these improvement initiatives, shall be given authorization to adjust the assignment of FTE positions between line items as may be necessary in order to achieve the objectives of this plan. Such reassignments of FTE positions will be included in the report to the Interim Executive Appropriations Committee, and any transfer of funding will be facilitated through a supplemental appropriations request in the 1997 General Session.

- 257 Any and all collections of cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.

The Division of Facilities Construction and Management is to maximize use of the state-owned Utah Department of Transportation facility in Cedar City, that is currently underutilized, with state agencies currently seeking office space in Cedar City. The relocation should take place as soon as possible after a favorable program review. The Department of Transportation and

any state agency that becomes occupant are to enter into an agreement that provides continued ownership by the Department of Transportation and provides that no rent be charged to the new occupying agency. The new occupant is responsible, however, for operation and maintenance of the space occupied. The agreement is to assure occupancy by the agency for at least five years and the Department of Transportation is to provide at least one year notice of any requirement to vacate the space.

- 260 Funds in the Transportation Fund, not otherwise appropriated, may be used by the department for the construction, rehabilitation and preservation of state highways in Utah.

The appropriation shall fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of state highways, as provided by law, and last, the construction of state highways, as funding permits.

FTEs for the field crews may be adjusted to accommodate an increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriation otherwise made by this act to the Department of Transportation for other purposes.

The department shall proceed with the planning, design, and construction of the Traffic Operations Center as part of the FY 1997 I-15 Design-Build package. This project shall be under the supervision of the director of the Division of Facilities Construction and Management unless supervisory authority is delegated by the director. It is estimated that Phase I of this project will not exceed \$6,300,000 and will include both federal and state funding sources. This authorization is further subject to the prioritization of the State Transportation Commission.

- 261 Funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of roads not on the State Road System that have been heavily impacted by energy development.

Private industry engaged in the developing of the state's natural resources is encouraged to participate in the construction of the roadway leading to their facilities.

Funds appropriated for improvement or reconstruction of energy impacted roads that are not on the State Road System are nonlapsing.

- 262 Funds appropriated from the Transportation Fund for pedestrian safety projects are to be used specifically to correct pedestrian hazards on state highways.

Local authorities are to be encouraged to participate in the construction of pedestrian safety devices. The appropriate funds are to be used according to the criteria set forth in Section 27-14-5, Utah Code Annotated 1953.

Funds appropriated for sidewalk construction are nonlapsing.

If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will then be available for other governmental entities which are prepared to use the resources.

Local participation in the Sidewalk Construction Program is on a 75 percent state - 25 percent local match basis.

Senate Bill 251

FY 1997 Item

- 91 Funding in the amount of \$2,500,000 appropriated to the Construction line item for the State Construction - New Program is to be used for noise wall construction as prescribed in Senate Bill 52 from the 1996 General Session.

Senate Bill 250

FY 1996 Item

- 84, 88, 90 Funds for the divisions of the Department of Transportation, Items 250, 253, 255, Chapter 322, Laws of Utah 1995, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

State of Utah

One-time Appropriations

This section includes one-time FY 1997 appropriations by department. Because these items are one-time, they will not be included in the FY 1998 budget.

ONE-TIME APPROPRIATIONS - FY 1997

ADMINISTRATIVE SERVICES

Administrative Rules

A1 SB 251 (Item 33) - Implements HB 375 Rulemaking requirements for creation of Department of Workforce Services

Executive Director

A2 SB 251 (Item 34) - Implements SB 266 Process mapping project to measure the cost efficiency of consolidating the state's vehicle fleets

A3 Fuel tank mitigation Replacement and environmental remediation of state-owned underground fuel tanks

Finance

A4 HB 80 - Indigent defense costs Assistance to counties with excessive indigent legal defense costs

Information Technology Services

A5 AGRC - Geographic data integration Enhancements to state's geographic information database

Subtotal ADMINISTRATIVE SERVICES

COMMERCE AND REVENUE

Alcoholic Beverage Control

B1 Central warehouse equipment A scissor lift, fourteen pallet jacks, a cherry picker, and other equipment

B2 Data processing equipment Seventeen work stations and printers to facilitate customer orders, inventory, and shipment

Commerce

B3 Rewrite securities data base program Enhanced investment product registration and some licensing and enforcement information

Industrial Commission

B4 Personal computers New personal computers for use with new software applications

B5 Two LAN servers to replace WANG system New file servers for better database management and efficiencies

Subtotal COMMERCE AND REVENUE

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

ECONOMIC DEVELOPMENT

Special Initiatives

E1 Tuacahn Center for the Arts Financial assistance for operations of amphitheatre and institute

E2 Utah Humanities Council Additional funding for council programs promoting the humanities statewide

E3 Utah Science Center Authority Administrative expenses of science center authority board

E4 SB 15 - Promontory rail restoration Engineering studies and environmental impact statement required for project

E5 Mormon Flats road Restoration of historic trail in Morgan County

E6 Project 2000 equipment Development of state's economic and demographic models

E7 Utah State Fair Corporation Financial assistance for operations during transition period to self-sufficiency

Office of Job Training

E8 Single head of household Expansion of self-reliance program for economically disadvantaged single parents

E9 Job training coordination Support for further implementation of governor's coordination and special services plan

Business and Economic Development

E10 Defense conversion fund Assistance for businesses impacted by the downsizing of the defense industry in Utah

E11 Film commission Increased promotion of the state as a location for film and commercial production

E12 HB 62 - Community economic development Grants/loans to local government or economic development organizations for specific projects

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
A1	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
A2	200,000	0	0	0	0	0	0	200,000
A3	800,000	0	0	0	0	0	850,000	1,650,000
A4	100,000	0	0	0	0	0	0	100,000
A5	100,000	0	0	0	0	0	0	100,000
	1,203,000	0	0	0	0	0	850,000	2,053,000

B1	0	0	0	0	0	162,000	0	162,000
B2	0	0	0	0	0	46,000	0	46,000
B3	0	0	0	0	0	40,000	0	40,000
B4	12,000	0	0	0	0	0	0	12,000
B5	45,000	0	0	0	0	0	0	45,000
	57,000	0	0	0	0	248,000	0	305,000

E1	25,000	0	0	0	0	0	0	25,000
E2	35,000	0	0	0	0	0	0	35,000
E3	30,000	0	0	0	0	0	0	30,000
E4	350,000	0	0	0	0	0	0	350,000
E5	100,000	0	0	0	0	0	0	100,000
E6	250,000	0	0	0	0	0	0	250,000
E7	595,000	0	0	0	2,500,000	0	0	3,095,000
E8	27,100	0	0	0	0	0	0	27,100
E9	15,100	0	0	0	0	0	0	15,100
E10	200,000	0	0	0	0	0	0	200,000
E11	20,000	0	0	0	0	0	0	20,000
E12	250,000	0	0	0	0	0	0	250,000

ONE-TIME APPROPRIATIONS - FY 1997

<i>E13</i>	Centers of excellence set-aside	Reduction in funding set aside for establishment of center at Micron
Travel Development		
<i>E14</i>	Destination development	Enhancement and creation of travel destination locations throughout the state
State History		
<i>E15</i>	Sesquicentennial council	Organization of commemoration of 1947 arrival of pioneers into the valley
<i>E16</i>	County centennial histories	Completion of 30-volume set of county and tribal centennial histories
Energy Services		
<i>E17</i>	Weatherization assistance	Assistance for low-income individuals participating in energy efficiency programs
Community Development		
<i>E18</i>	Museum services grants program	Technical or financial assistance for eligible museums statewide
<i>E19</i>	Utah emergency food network	Enhanced distribution of foodstuffs to food banks throughout the state
<i>E20</i>	Utah's Hogle Zoo	Infusion of capital for construction of monkey island and for general operations
<i>E21</i>	Homeless trust fund	Additional service for state's homeless population
<i>E22</i>	HB 306 - Antiviolence funding	Creation of the healthy communities program

Subtotal ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CAPITAL

ECONOMIC DEVELOPMENT

Special Initiatives

<i>E23</i>	Huntsman Cancer Institute	Final installment of state's contribution to \$100 million research facility
<i>E24</i>	West Valley arena	Financial assistance for construction of new facility to house Utah Grizzlies
<i>E25</i>	Provo baseball field	Financial assistance for construction of new baseball field
<i>E26</i>	Utah Shakespearean Festival	Acquisition of land for expansion of festival facilities
<i>E27</i>	Sharon Steel golf course	Financial assistance for construction of golf course

Energy Services

<i>E28</i>	SB 68 - Alternative fuels loan fund	Additional loan funds for conversion of existing fleet vehicles to use a cleaner burning fuel
------------	-------------------------------------	---

Community Development

<i>E29</i>	Olene S. Walker housing trust fund	Funding for loans, grants, and other incentives to increase affordable housing statewide
<i>E30</i>	Low-income housing projects	Expansion of programs available to assist individuals with housing needs

Subtotal ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CAPITAL

ELECTED OFFICIALS

Governor's Office

<i>F1</i>	Elections	Biennial elections and constitutional amendments
<i>F2</i>	County land plan assistance	Local government comprehensive planning assistance
<i>F3</i>	SB 251 (Item 15) - Implements HB 375	Startup funding for Department of Workforce Services
<i>F4</i>	Pilot program for offenders	Interagency database and program to identify and track youthful offenders

State Treasurer

<i>F5</i>	Surety bond	Cost of the quadrennial surety bond
-----------	-------------	-------------------------------------

Subtotal ELECTED OFFICIALS

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
E13	0	0	0	0	0	0	(500,000)	(500,000)
E14	0	0	0	0	0	0	100,000	100,000
E15	80,000	0	0	0	200,000	0	0	280,000
E16	150,000	0	0	0	0	0	0	150,000
E17	2,800	0	0	0	0	0	0	2,800
E18	50,000	0	0	0	0	0	0	50,000
E19	60,000	0	0	0	0	0	0	60,000
E20	660,000	0	0	0	0	0	0	660,000
E21	25,000	0	0	0	0	0	0	25,000
E22	300,000	0	0	0	0	0	0	300,000
	3,225,000	0	0	0	2,700,000	0	(400,000)	5,525,000

E23	2,500,000	0	0	0	0	0	0	2,500,000
E24	1,900,000	0	0	0	0	0	0	1,900,000
E25	500,000	0	0	0	0	0	0	500,000
E26	240,000	860,000	0	0	0	0	0	1,100,000
E27	1,000,000	0	0	0	0	0	0	1,000,000
E28	330,000	0	0	0	0	0	0	330,000
E29	1,000,000	0	0	0	0	0	0	1,000,000
E30	750,000	0	0	0	0	0	0	750,000
	8,220,000	860,000	0	0	0	0	0	9,080,000

F1	305,400	0	0	0	0	0	0	305,400
F2	250,000	0	0	0	0	0	0	250,000
F3	247,000	0	0	0	0	0	0	247,000
F4	70,000	0	0	0	0	0	0	70,000
F5	26,000	0	0	0	0	0	0	26,000
	898,400	0	0	0	0	0	0	898,400

ONE-TIME APPROPRIATIONS - FY 1997

ENVIRONMENTAL QUALITY

Air Quality

G1	Urban airshed modeling	Final phase costs for atmospheric photochemical modeling that simulates the ozone formation process
G2	Utah County oxygenated fuel study	A study to determine the impact oxygenated gasoline may have on PM10 particulates
G3	HB 158 - Vehicle emission control	Funding to assist counties with federal vehicle emissions maintenance and inspection testing programs

Radiation

G4	Radioactive waste license renewal	Funding for renewal of radioactive waste disposal licenses
----	-----------------------------------	--

Subtotal ENVIRONMENTAL QUALITY

ENVIRONMENTAL QUALITY - CAPITAL

Drinking Water

G5	Drinking water loans	Funding for loans under the jurisdiction of the drinking water board
----	----------------------	--

Environmental Resp./Remediation

G6	Hazardous substances mitigation	Transfer from environmental quality restricted account to hazardous substances mitigation fund
G7	Midvale slag matching funds	Matching funds with the federal government for superfund site cleanup
G8	HB 371 - Underground storage tank amend.	Transfer from petroleum storage tank fund to petroleum storage tank loan fund

Water Quality

G9	Water quality loans	Funding for loans under the jurisdiction of the water quality board
----	---------------------	---

Subtotal ENVIRONMENTAL QUALITY - CAPITAL

HEALTH

Executive Director

H1	Public health IT infrastructure	Hardware and software providing access to the WAN for local health departments
----	---------------------------------	--

Health Systems Improvement

H2	Rural telemedicine	On-line medical consultation services to assist rural Utah health care providers
H3	Community health demonstration grants	Grants to be awarded to clinics and health centers providing access to under-served populations

Epidemiology and Laboratory Services

H4	Laboratory capital equipment	Updating and replacing various pieces of laboratory equipment
----	------------------------------	---

Community and Family Health Services

H5	SB 251 (Item 65) - Second dose MMR	Second of a four-year effort to immunize 4th and 8th graders against measles, mumps, and rubella
H6	SB 251 (Item 62) - Implements HB 302	Physician loan repayment program for urban under-served areas

Subtotal HEALTH

HIGHER EDUCATION

Base Adjustments

I1	New library staffing	Additional staffing for USHE libraries
----	----------------------	--

Growth and Student Support

I2	Enrollment growth	Enrollment funding for additional USHE students
----	-------------------	---

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
G1	250,000	0	0	0	0	0	0	250,000
G2	25,000	0	0	0	0	0	0	25,000
G3	200,000	0	0	0	0	0	0	200,000
G4	0	0	0	0	0	262,000	0	262,000
	475,000	0	0	0	0	262,000	0	737,000
G5	1,000,000	0	0	0	0	0	0	1,000,000
G6	0	0	0	0	0	400,000	0	400,000
G7	250,000	0	0	0	0	250,000	0	500,000
G8	0	0	0	0	0	2,000,000	0	2,000,000
G9	1,000,000	0	0	0	0	0	0	1,000,000
	2,250,000	0	0	0	0	2,650,000	0	4,900,000
H1	290,000	0	0	0	0	0	0	290,000
H2	150,000	0	0	0	0	0	0	150,000
H3	0	0	0	0	0	0	350,000	350,000
H4	286,300	0	0	0	0	0	0	286,300
H5	200,000	0	0	0	0	0	0	200,000
H6	100,000	0	0	0	0	0	0	100,000
	1,026,300	0	0	0	0	0	350,000	1,376,300
I1	0	706,000	0	0	0	0	0	706,000
I2	0	2,236,700	0	0	2,395,600	0	0	4,632,300

ONE-TIME APPROPRIATIONS - FY 1997

Statewide Initiatives

I3	USHE technology initiative	Electronically-enhanced instruction, services, and support for USHE institutions and students
I4	Concurrent enrollment	Expansion of high school-based concurrent enrollment opportunities
I5	ATE equipment	Equipment for ATE service-region programs
I6	ATE program funding	ATE programmatic support for Weber State University and College of Eastern Utah
I7	ATE student tracking pilot	ATE tracking system to facilitate student-based outcomes evaluation
Other		
I8	Education/vocational education base	One-time Uniform School Fund support of teacher education and vocational education base budgets
Subtotal HIGHER EDUCATION		

HUMAN SERVICES

Division of Child and Family Services

J1	Child welfare - information system	Partial funding for an information system required by the child welfare reform act
J2	Child welfare - out-of-home care	Adequate and appropriate placement options for children taken into state custody

Division of Aging and Adult Services

J3	Senior citizen center funding	Provides capital funding for local senior citizen centers meeting specific criteria
----	-------------------------------	---

Subtotal HUMAN SERVICES

LEGISLATURE

Senate

K1	Data processing capital outlay	Lap top computers and training
K2	Tax elimination blue ribbon committee	Study reduction and possible elimination of property tax
K3	Task force-air, transportation, land-use	Study policy and solutions to air-quality, transportation, and land-use issues

House of Representatives

K4	Data processing capital outlay	Lap top computers and training
K5	Tax elimination blue ribbon committee	Study reduction and possible elimination of property tax
K6	Task force-air, transportation, land-use	Study policy and solutions to air-quality, transportation, and land-use issues

Legislative Research

K7	Tax elimination blue ribbon committee	Study reduction and possible elimination of property tax
K8	Task force-air, transportation, land-use	Study policy and solutions to air-quality, transportation, and land-use issues

Subtotal LEGISLATURE

NATIONAL GUARD

COMPREHENSIVE EMERGENCY MANAGEMENT

Emergency Management

L1	Hazardous material equipment	Hazardous materials response equipment for UHP hazmat troopers
----	------------------------------	--

Subtotal NATIONAL GUARD

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
I3	0	10,500,000	0	0	0	0	0	10,500,000
I4	0	400,000	0	0	0	0	0	400,000
I5	0	1,000,000	0	0	0	0	0	1,000,000
I6	0	83,400	0	0	17,300	0	0	100,700
I7	0	100,000	0	0	0	0	0	100,000
I8	0	5,100,000	0	0	0	0	0	5,100,000
	0	20,126,100	0	0	2,412,900	0	0	22,539,000

J1	343,100	0	0	343,100	0	0	0	686,200
J2	1,000,000	0	0	0	0	0	0	1,000,000
J3	200,000	0	0	0	0	0	0	200,000
	1,543,100	0	0	343,100	0	0	0	1,886,200

K1	66,000	0	0	0	0	0	0	66,000
K2	8,000	0	0	0	0	0	0	8,000
K3	4,000	0	0	0	0	0	0	4,000
K4	236,000	0	0	0	0	0	0	236,000
K5	8,000	0	0	0	0	0	0	8,000
K6	6,500	0	0	0	0	0	0	6,500
K7	15,000	0	0	0	0	0	0	15,000
K8	25,000	0	0	0	0	0	0	25,000
	368,500	0	0	0	0	0	0	368,500

L1	49,000	0	0	0	0	0	0	49,000
	49,000	0	0	0	0	0	0	49,000

ONE-TIME APPROPRIATIONS - FY 1997

NATURAL RESOURCES

NATURAL RESOURCES

Administration

M1 RS 2477 roads (See Glossary, p. 207) Funding for activities conducted to protect the state's interest in R.S. 2477 roads

Wildlife Resources

M2 Deer hunting cap Replacement for the loss of revenue due to the cap on the number of big game permits that can be sold

M3 Cougar transects Funding for cougar population studies in Southern Utah

M4 Lake Powell boats Additional boats to patrol Lake Powell

Parks and Recreation

M5 Personal watercraft instruction Instructional program to encourage personal watercraft safety

M6 Great Salt Lake study Feasibility study for a road and causeway linking the south end of Antelope Island with Salt Lake County

CUP Mitigation Fund

M7 Central Utah Project mitigation Payment to the Central Utah Water Project's reclamation mitigation and conservation account

AGRICULTURE

Predatory Animal Control

M8 Predator Damage Animal Control Funding for predator damage animal control program

TRUST LANDS ADMINISTRATION

Data Processing

M9 Data processing systems strategic plan Funding for implementing an integrated data processing system for managing state trust lands

Subtotal NATURAL RESOURCES

NATURAL RESOURCES--CAPITAL

Water Resources

M10 Dam safety programs Initial funding toward achieving dam safety compliance in the state

M11 Water development programs Additional funding for water development loans through the conservation and development fund

Parks and Recreation

M12 Riverways and trails Improvement of Utah's riverways and trails

M13 Park renovation General state parks renovation

Subtotal NATURAL RESOURCES CAPITAL

PUBLIC EDUCATION

Minimum School Program

N1 Applied technology programs Instructional costs for approved applied technology programs in local school districts

N2 District applied technology equipment Modern equipment for local school district applied technology instruction

N3 Concurrent enrollment Instructional courses providing college credit for students at high school sites

N4 Programs for students at risk Flow-through funding to local school districts for students identified as being at risk

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
M1	100,000	0	0	0	0	0	0	100,000
M2	1,600,000	0	0	0	0	0	0	1,600,000
M3	0	0	0	0	0	6,000	0	6,000
M4	0	0	0	0	0	80,000	0	80,000
M5	30,000	0	0	0	0	0	0	30,000
M6	50,000	0	0	0	0	0	0	50,000
M7	3,000,000	0	0	0	0	0	0	3,000,000
M8	100,000	0	0	0	0	0	0	100,000
M9	0	0	0	0	0	340,000	0	340,000
	4,880,000	0	0	0	0	426,000	0	5,306,000
M10	2,000,000	0	0	0	0	0	0	2,000,000
M11	1,167,000	0	0	0	0	0	0	1,167,000
M12	300,000	0	0	0	0	0	0	300,000
M13	105,000	0	0	0	0	0	0	105,000
	3,572,000	0	0	0	0	0	0	3,572,000
N1	0	1,500,000	0	0	0	0	0	1,500,000
N2	0	1,000,000	0	0	0	0	0	1,000,000
N3	0	250,000	0	0	0	0	0	250,000
N4	0	600,000	0	0	0	0	0	600,000

ONE-TIME APPROPRIATIONS - FY 1997

N5	Teacher inservice training	Teacher training in curriculum, methodology, use of technology, and assessment tools
N6	Pupil transportation	Fully fund the formula for transporting pupils to and from school
N7	Technology 2000	Acquisition, maintenance, repair, upgrade, or replacement of information technology equipment
N8	Highly impacted schools	Expansion of highly impacted schools program to 7 additional schools
N9	Expansion of EdNet infrastructure	Additional EdNet site construction
N10	Alternative language services	Instructional services for students who are not functional in English
N11	Centennial schools	Replacement of base funding with one-time appropriation
N12	Comprehensive guidance	Individualized educational/occupational plans for secondary school students
N13	Experimental/developmental programs	Extended year programs
N14	Navajo mountain school	Facilities, equipment, and supplies for Navajo Mountain school
N15	Textbooks and supplies	One-time funding for textbooks and instructional supplies
N16	School library media collections	New and replacement media materials and reference collections for school media centers
N17	HB 73 - Appropriation for classroom supplies	Reimbursement for teacher-purchased supplies and materials
N18	SB 251 (Item 81) - Implements HB 65	Additional Support for highly impacted schools
Subtotal PUBLIC EDUCATION		

PUBLIC EDUCATION - CAPITAL

N19	Capital outlay foundation program	Funding for Public Education Capital Outlay Act
Subtotal PUBLIC EDUCATION - CAPITAL		

PUBLIC SAFETY

Driver License

O1	Vehicle records pilot project	Streamline the recording of accident information into licensing files
----	-------------------------------	---

Highway Patrol

O2	Special purpose vehicles	Vehicles for 3 additional troopers
----	--------------------------	------------------------------------

Subtotal PUBLIC SAFETY

TRANSPORTATION

Support Services

P1	CADD system capital outlay	Hardware, software, contract services, etc. for new CADD system
P2	Project management system enhance	Conversion from existing mainframe system to a client-server application

Equipment Management

P3	Equipment	Partial funding for overdue equipment replacement
----	-----------	---

Subtotal TRANSPORTATION

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
N5	0	2,000,000	0	0	0	0	0	2,000,000
N6	0	6,089,800	0	0	0	0	0	6,089,800
N7	0	9,600,000	0	0	0	0	0	9,600,000
N8	0	700,000	0	0	0	0	0	700,000
N9	0	4,700,000	0	0	0	0	0	4,700,000
N10	0	2,000,000	0	0	0	0	0	2,000,000
N11	0	1,100,000	0	0	0	0	0	1,100,000
N12	0	200,000	0	0	0	0	0	200,000
N13	0	2,000,000	0	0	0	0	0	2,000,000
N14	0	2,000,000	0	0	0	0	0	2,000,000
N15	0	10,000,000	0	0	0	0	0	10,000,000
N16	0	4,500,000	0	0	0	0	0	4,500,000
N17	0	3,000,000	0	0	0	0	0	3,000,000
N18	0	250,000	0	0	0	0	0	250,000
	0	51,489,800	0	0	0	0	0	51,489,800
N19	0	26,358,000	0	0	0	0	0	26,358,000
	0	26,358,000	0	0	0	0	0	26,358,000
O1	0	0	0	0	0	150,000	0	150,000
O2	84,300	0	0	0	0	0	0	84,300
	84,300	0	0	0	0	150,000	0	234,300
P1	0	0	2,000,000	0	0	0	0	2,000,000
P2	0	0	100,000	0	0	0	0	100,000
P3	0	0	150,000	0	0	0	0	150,000
	0	0	2,250,000	0	0	0	0	2,250,000

ONE-TIME APPROPRIATIONS - FY 1997

TRANSPORTATION - CAPITAL

Construction Management

<i>P4</i>	Centennial highway trust fund	Enhanced funding for critical transportation needs
<i>P5</i>	HB 428 - South Jordan transportation	Partial funding for construction of a new highway parallel to Interstate 15 in South Jordan and Sandy
<i>P6</i>	HB 13 - Traffic noise abatement	Funding for the traffic noise abatement program

Subtotal TRANSPORTATION - CAPITAL

DEBT SERVICE

<i>R1</i>	Increased debt service expense	Debt service payments on outstanding general obligation bonds
-----------	--------------------------------	---

Subtotal DEBT SERVICE

GRAND TOTAL

	General Fund	Uniform School Fund	Trans. Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>P4</i>	35,000,000	0	0	0	0	0	0	35,000,000
<i>P5</i>	150,000	0	0	0	0	0	0	150,000
<i>P6</i>	500,000	0	0	0	0	0	0	500,000
	35,650,000	0	0	0	0	0	0	35,650,000
<i>RI</i>	5,193,500	0	0	0	0	0	0	5,193,500
	5,193,500	0	0	0	0	0	0	5,193,500
	\$68,695,100	\$98,833,900	\$2,250,000	\$343,100	\$5,112,900	\$3,736,000	\$800,000	\$179,771,000

Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

State of Utah

Historical Data

This section shows appropriations by funding source for fiscal years 1991 through 1997, and appropriations by bill for FY 1996.

Table 50

APPROPRIATIONS BY DEPARTMENT

Seven-Year Comparison

General Fund, Uniform School Fund, and Transportation Fund (Thousands of Dollars)

	Actual FY 1991	Actual FY 1992	Actual FY 1993	Actual FY 1994	Actual FY 1995	Authorized FY 1996	Appropriated FY 1997
Sources of Funding							
General Fund	\$897,386	\$946,814	\$1,016,971	\$1,082,657	\$1,199,538	\$1,317,095	\$1,491,531
Uniform School Fund	847,246	910,319	960,849	1,039,287	1,141,557	1,288,502	1,513,328
Transportation Fund	212,474	215,669	225,668	235,305	272,663	257,858	264,880
TOTAL	\$1,957,106	\$2,072,802	\$2,203,488	\$2,357,249	\$2,613,758	\$2,863,455	\$3,269,739
Appropriations							
Administrative Services	\$12,264	\$13,352	\$14,738	\$15,568	\$18,603	\$18,320	\$19,020
Commerce and Revenue	43,368	39,540	41,708	43,518	45,763	49,829	51,246
Corrections (Adult and Youth)	89,820	98,385	106,991	112,886	130,742	154,740	171,209
Courts	44,540	48,639	53,595	54,236	61,517	66,573	68,403
Economic Development and Human Resources	26,146	25,247	30,298	29,395	35,667	33,881	35,104
Elected Officials	14,299	16,860	16,530	18,443	22,157	23,219	24,560
Environmental Quality	6,986	7,472	8,215	8,856	8,935	8,533	9,200
Health	86,186	96,384	113,178	118,958	139,717	150,657	162,069
Higher Education	305,233	327,721	350,936	366,492	400,872	424,897	457,515
Human Services	121,087	130,406	139,091	153,676	170,818	199,474	211,538
Legislature	7,169	7,600	8,502	8,643	10,088	10,334	10,923
National Guard and Emergency Management	2,205	2,340	3,071	3,006	3,220	3,042	3,241
Natural Resources	28,919	27,871	28,375	32,895	36,798	34,194	40,276
Public Education	833,970	897,795	942,877	1,017,882	1,107,636	1,254,761	1,420,511
Public Safety	34,990	36,106	39,475	41,392	43,301	45,513	38,827
Transportation	94,757	92,008	107,475	108,758	113,071	116,116	121,547
Subtotal Operations	1,751,939	1,867,726	2,005,055	2,134,604	2,348,905	2,594,083	2,845,189
Capital Budget	138,530	145,382	134,835	150,539	190,294	191,130	343,053
Debt Service	60,167	53,497	58,087	69,686	74,400	76,992	81,497
Other	6,470	6,197	5,511	2,420	159	1,250	0
TOTAL	\$1,957,106	\$2,072,802	\$2,203,488	\$2,357,249	\$2,613,758	\$2,863,455	\$3,269,739

Table 50 provides a seven-year comparison of appropriations from the three major state taxes--income, sales, and gasoline.

Table 51 provides a seven-year comparison of appropriations from all sources of funding.

Past year's data were realigned to the 1996 legislative committee structure.

Table 51

APPROPRIATIONS BY DEPARTMENT

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

	Actual FY 1991	Actual FY 1992	Actual FY 1993	Actual FY 1994	Actual FY 1995	Authorized FY 1996	Appropriated FY 1997
Sources of Funding							
General Fund	\$897,386	\$946,814	\$1,016,970	\$1,082,657	\$1,199,538	\$1,317,095	\$1,491,531
Uniform School Fund	847,246	910,319	960,849	1,039,287	1,141,557	1,288,503	1,513,328
Transportation Fund	212,474	215,669	225,668	235,305	272,663	257,858	264,880
Federal Funds	730,622	854,519	964,414	1,043,253	1,095,828	1,140,902	1,132,164
Dedicated Credits	276,432	229,210	256,061	269,145	283,373	279,242	274,461
Mineral Lease	33,317	33,818	31,397	31,090	28,952	37,238	31,905
Restricted and Trust	104,410	124,744	127,844	171,216	182,457	223,321	211,438
Other	75,085	160,992	91,752	123,906	90,597	222,485	162,817
Property Tax	266,991	273,848	291,778	315,265	347,401	268,972	252,259
TOTAL	\$3,443,963	\$3,749,933	\$3,966,733	\$4,311,124	\$4,642,366	\$5,035,616	\$5,334,783
Appropriations							
Administrative Services	\$15,258	\$15,487	\$18,912	\$21,155	\$23,122	\$25,097	\$22,653
Commerce and Revenue	99,676	106,804	110,713	119,166	123,657	132,159	131,114
Corrections (Adult and Youth)	95,672	102,568	107,839	119,410	139,551	164,717	179,092
Courts	54,439	51,612	53,521	55,825	63,785	69,347	71,012
Economic Development and Human Resources	66,091	73,827	80,363	85,438	99,073	115,909	95,639
Elected Officials	26,666	30,186	31,183	33,464	38,616	42,400	44,406
Environmental Quality	23,636	20,652	28,758	44,312	53,020	74,945	66,710
Health	409,552	508,776	555,474	619,648	675,277	737,702	751,840
Higher Education	418,616	446,200	480,136	515,324	554,817	593,061	624,062
Human Services	332,194	371,787	400,465	426,748	465,476	498,553	494,771
Legislature	7,790	7,889	8,468	9,110	10,090	10,826	11,359
National Guard and Emergency Management	8,531	9,227	10,226	16,868	20,041	15,835	17,104
Natural Resources	73,586	75,913	77,595	79,334	85,866	104,809	112,259
Public Education	1,232,522	1,305,009	1,408,122	1,510,499	1,621,457	1,714,591	1,864,358
Public Safety	42,248	44,202	47,547	49,401	53,622	58,931	59,857
Transportation	156,139	137,172	166,671	176,046	195,230	169,297	172,478
Subtotal Operations	3,062,616	3,307,311	3,585,993	3,881,748	4,222,700	4,528,179	4,718,714
Capital Budget*	313,405	369,260	310,043	349,614	332,935	405,535	519,762
Debt Service	61,213	66,116	65,186	75,342	86,572	95,152	96,307
Other	6,729	7,246	5,511	4,420	159	6,750	0
TOTAL	\$3,443,963	\$3,749,933	\$3,966,733	\$4,311,124	\$4,642,366	\$5,035,616	\$5,334,783

* Includes bonding of \$53,680,000 and \$85,303,000 in FY 1991 and FY 1992, respectively.

Table 52

**APPROPRIATIONS BY DEPARTMENT
FY 1996 COMPARED TO FY 1997
General Fund/Uniform School Fund**

	Original FY 1996	Supplemental FY 1996	Final FY 1996	Total FY 1997	Difference FY 1997 to Original '96	Percent Difference	Difference FY 1997 to Final '96	Percent Difference
Departments								
Administrative Services	\$17,870,000	\$0	\$17,870,000	\$18,567,000	\$697,000	3.9%	\$697,000	3.9%
Commerce and Revenue	44,928,400	49,000	44,977,400	46,395,400	1,467,000	3.3	1,418,000	3.2
Corrections (Adult and Youth)	154,740,400	0	154,740,400	171,209,300	16,468,900	10.6	16,468,900	10.6
Courts	66,736,000	(163,400)	66,572,600	68,402,700	1,666,700	2.5	1,830,100	2.7
Economic Dev. and Human Resources	32,262,600	1,500,000	33,762,600	34,985,600	2,723,000	8.4	1,223,000	3.6
Elected Officials	23,191,400	28,000	23,219,400	24,559,900	1,368,500	5.9	1,340,500	5.8
Environmental Quality	8,532,700	0	8,532,700	9,200,100	667,400	7.8	667,400	7.8
Health	150,656,800	0	150,656,800	162,068,800	11,412,000	7.6	11,412,000	7.6
Higher Education	424,897,200	0	424,897,200	457,514,800	32,617,600	7.7	32,617,600	7.7
Human Services	196,739,200	2,734,500	199,473,700	211,537,600	14,798,400	7.5	12,063,900	6.0
Legislature	10,156,300	177,900	10,334,200	10,922,700	766,400	7.5	588,500	5.7
National Guard and Emergency Mgt.	3,042,000	0	3,042,000	3,241,300	199,300	6.6	199,300	6.6
Natural Resources	32,764,100	1,430,000	34,194,100	40,276,000	7,511,900	22.9	6,081,900	17.8
Public Education	1,241,988,000	12,773,400	1,254,761,400	1,420,511,300	178,523,300	14.4	165,749,900	13.2
Public Safety	30,701,700	56,000	30,757,700	33,331,400	2,629,700	8.6	2,573,700	8.4
Transportation	1,079,000	0	1,079,000	1,584,700	505,700	46.9	505,700	46.9
Subtotal Operations	2,440,285,800	18,585,400	2,458,871,200	2,714,308,600	274,022,800	11.2	255,437,400	10.4
Capital Budget	67,910,700	572,800	68,483,500	209,053,300	141,142,600	207.8	140,569,800	205.3
Debt Service	76,207,700	784,800	76,992,500	81,496,700	5,289,000	6.9	4,504,200	5.9
Other	1,250,000	0	1,250,000	0	(1,250,000)	(100.0)	(1,250,000)	(100.0)
TOTAL	\$2,585,654,200	\$19,943,000	\$2,605,597,200	\$3,004,858,600	\$419,204,400	16.2%	\$399,261,400	15.3%

Table 53

**SUMMARY OF APPROPRIATIONS BY BILL
FY 1996 General Fund/Uniform School Fund**

Sources of Funding	Appropriations		Supplemental Appropriations		Other Bills	Total FY 1996	Supplemental 1996 Session S.B. 250	1996 Session S.B. 251	1996 Session Other	1996 Second Special Session	Total Appropriated FY 1996
	Act II H.B. 359	Supplemental Approp. Act S.B. 217	Act H.B. 360	Act H.B. 360							
General Fund	\$20,646,900	\$6,600,000	\$1,277,579,300	\$5,981,400	\$1,310,807,600	\$5,362,200	\$712,700	\$163,200	\$49,000	\$1,317,094,700	
Uniform School Fund	206,500	0	85,843,000	1,188,797,100	1,274,846,600	13,405,900	250,000	0	0	1,288,502,500	
TOTAL	\$20,853,400	\$6,600,000	\$1,363,422,300	\$1,194,778,500	\$2,585,654,200	\$18,768,100	\$962,700	\$163,200	\$49,000	\$2,605,597,200	
Departments											
Administrative Services	\$99,700	\$0	\$17,610,300	\$160,000 1	\$17,870,000	\$0	\$0	\$0	\$0	\$17,870,000	
Commerce and Revenue	2,728,400	0	42,500,000	0	44,928,400	0	0	0	49,000 1	44,977,400	
Corrections (Adult and Youth)	799,100	0	153,891,300	50,000 2	154,740,400	0	0	0	0	154,740,400	
Courts	323,300	0	65,495,700	917,000 3	66,736,000	(193,400)	30,000	0	0	66,572,600	
Economic Dev. and Human Resources	(72,800)	0	31,336,000	999,400 4	32,262,600	1,450,000	50,000	0	0	33,762,600	
Elected Officials	87,000	0	23,054,400	50,000 5	23,191,400	0	28,000	0	0	23,219,400	
Environmental Quality	218,600	0	9,189,100	(875,000) 6	8,532,700	0	0	0 1	0	8,532,700	
Health	0	0	149,506,800	1,150,000 7	150,656,800	0	0	0	0	150,656,800	
Higher Education	350,000	6,600,000	416,762,200	1,185,000 8	424,897,200	0	0	0	0	424,897,200	
Human Services	11,341,600	0	185,222,600	175,000 9	196,739,200	2,234,500	500,000	163,200 3	0	199,473,700	
Legislature	0	0	9,896,300	260,000 10	10,156,300	0	14,700	0	0	10,334,200	
National Guard and Emergency Mgt.	0	0	3,042,000	0	3,042,000	0	0	0	0	3,042,000	
Natural Resources	399,200	0	32,104,900	260,000 11	32,764,100	1,430,000	0	0	0	34,194,100	
Public Education	206,500	0	66,858,800	1,174,922,700 12	1,241,988,000	12,523,400	250,000	0	0	1,254,761,400	
Public Safety	172,800	0	30,528,900	0	30,701,700	(34,000)	90,000	0	0	30,757,700	
Transportation	0	0	1,279,000	(200,000) 13	1,079,000	0	0	0	0	1,079,000	
Subtotal Operations	16,653,400	6,600,000	1,237,978,300	1,179,054,100	2,440,285,800	17,410,500	962,700	163,200	49,000	2,458,871,200	
Capital Budget	4,200,000	0	49,236,300	14,474,400 14	67,910,700	572,800	0	0	0	68,483,500	
Debt Service	0	0	76,207,700	0	76,207,700	784,800	0	0	0	76,992,500	
Other	0	0	0	1,250,000 15	1,250,000	0	0	0	0	1,250,000	
TOTAL	\$20,853,400	\$6,600,000	\$1,363,422,300	\$1,194,778,500	\$2,585,654,200	\$18,768,100	\$962,700	\$163,200	\$49,000	\$2,605,597,200	

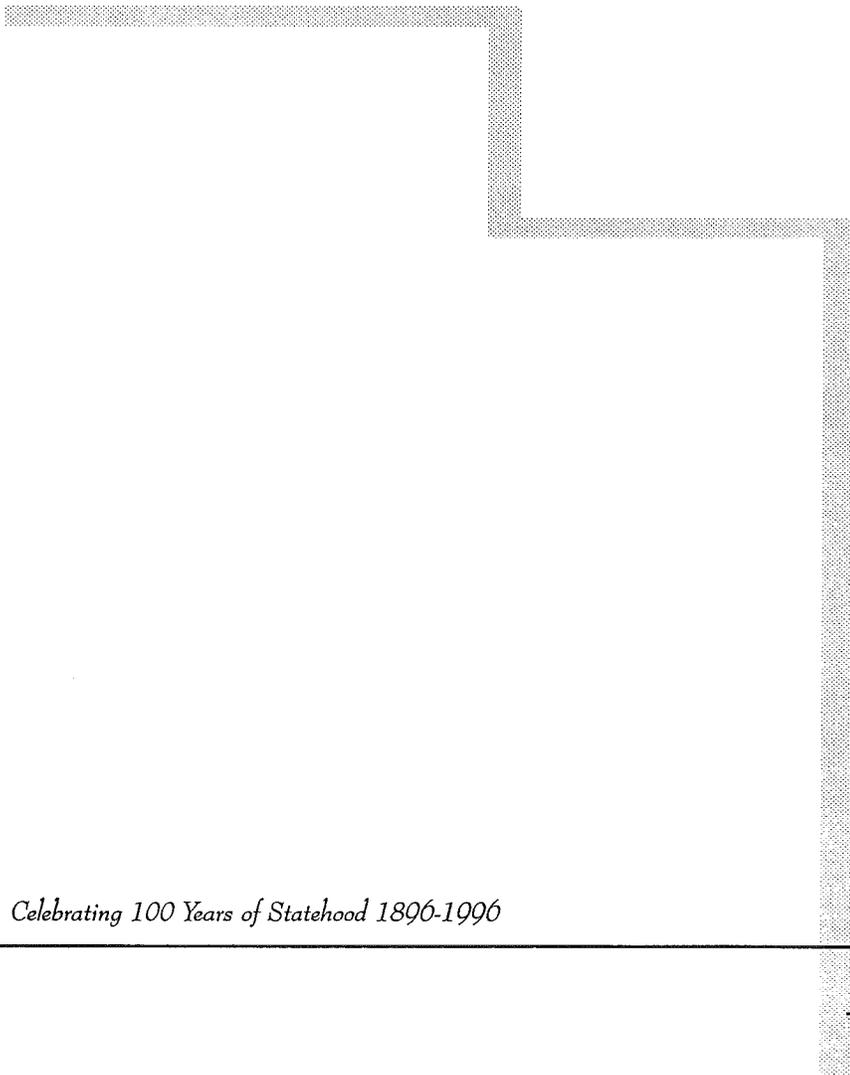
1995 General Session

- 1 Senate Bill 235, Office of Debt Collection, \$160,000
- 2 Senate Bill 013, Juvenile Sex Offenders and Victim Treatment Program, \$50,000
- 3 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

Continued on next page

Continued from previous page (Table 53 footnotes)

- 4 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
 - 5 Senate Bill 109, Constitutional Defense Council, \$50,000
 - 6 House Bill 001, Amendments to Funding, (\$875,000), First Special Session
 - 7 Senate Bill 197, Utah Veterans' Home, \$300,000
 - 8 House Bill 305, Health System Improvement Act, \$650,000
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
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
House Bill 005, Commitment Law Study Funding, \$25,000, First Special Session
 - 10 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
 - 11 House Bill 065, Appropriation for Agribusiness, \$7,500
House Bill 052, Paleontology Certification Program, \$9,500
House Bill 028, Navajo Aquifer Study, \$243,000
 - 12 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
 - 13 House Bill 001, Amendments to Funding, (\$200,000), First Special Session
 - 14 House Bill 229, Western Transportation Corridor Study, \$600,000
 - 15 Senate Bill 215, Minimum School Program Act Amendments, \$13,874,400
Senate Bill 097, County Funding for Criminal Defense Costs, \$250,000
Senate Bill 225, Appropriation for a Multi-purpose Facility, \$1,000,000
- 1996 General Session**
- 1 House Bill 158, Vehicle Emission Control Appropriation, \$200,000 - funding changed to FY 1997 by the second special session.
 - 2 House Bill 035, Senior Citizens Center Funding, \$200,000 - funding changed to FY 1997 by the second special session.
 - 3 House Bill 337, Task Force on Local Government Funding and Authority, \$41,500
House Bill 375, Department of Workforce Services, \$35,500
House Bill 501, Public Transit District Task Force, \$25,500
House Bill 067, Criminal Competency Task Force, \$25,000
Senate Bill 296, Juvenile Justice Task Force, \$35,700
- 1996 Second Special Session**
- 1 House Bill 1001, Appropriations for Industrial Commission, \$49,000



Celebrating 100 Years of Statehood 1896-1996

Preserving a Century of Quality

State of Utah

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 appropriations	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.
Base budget	An agency's budget after adjusting for one-time appropriations in state funding and before including any additional funding requests.
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 agency budgets based upon provisions 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. Utah uses bonds only 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 \$5,000.
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 state law.
COLA	Cost-of-living adjustment—a percentage of increase applied to all state employees' salaries.
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 (HB)	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. 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 increases given to employees whose performance merits an increase in accordance with the state pay plan and legislative appropriation.
Mineral Lease Account	An account into which federal mineral lease revenue is deposited. 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, usually annual.
Operating expenses	Those costs which are necessary to the operations of an agency and its programs.
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.
Position	Authorized employee, counted regardless of hours worked per day.
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.
R.S. 2477 Roads	“R.S. 2477 Roads” means a right-of-way for a highway constructed in this state on public lands not reserved for public uses, in accordance with Federal Revised Statute 2477, codified as 43 U.S.C. Section 932, and accepted prior to October 21, 1976.

Senate Bill (SB)	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.
Total Funds	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.
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.