

State of Utah

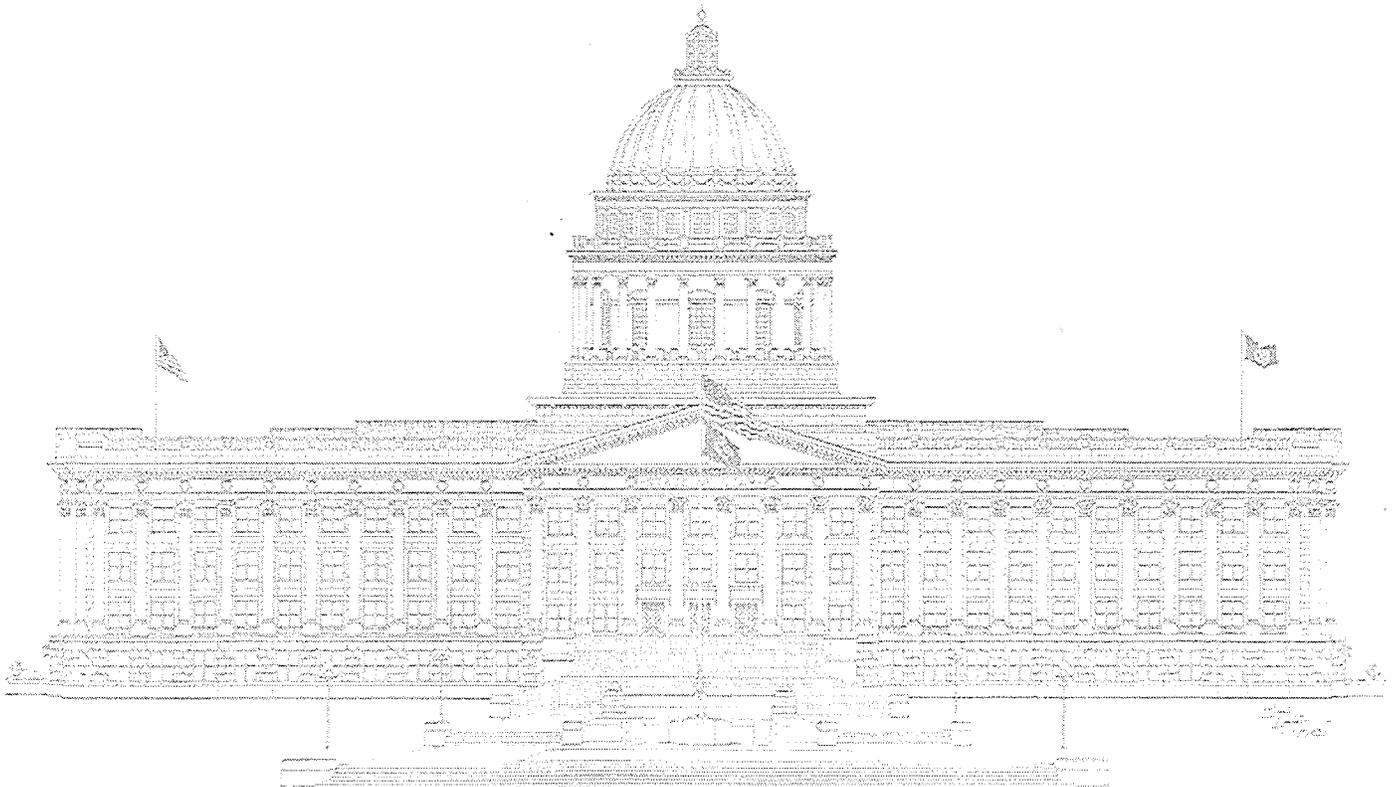
Governor's Office of Planning and Budget

April 1997

Budget Summary

Fiscal Year 1998

Fiscal Year 1997 Supplementals



The Utah State Capitol

100 Years of Statehood 1896-1996
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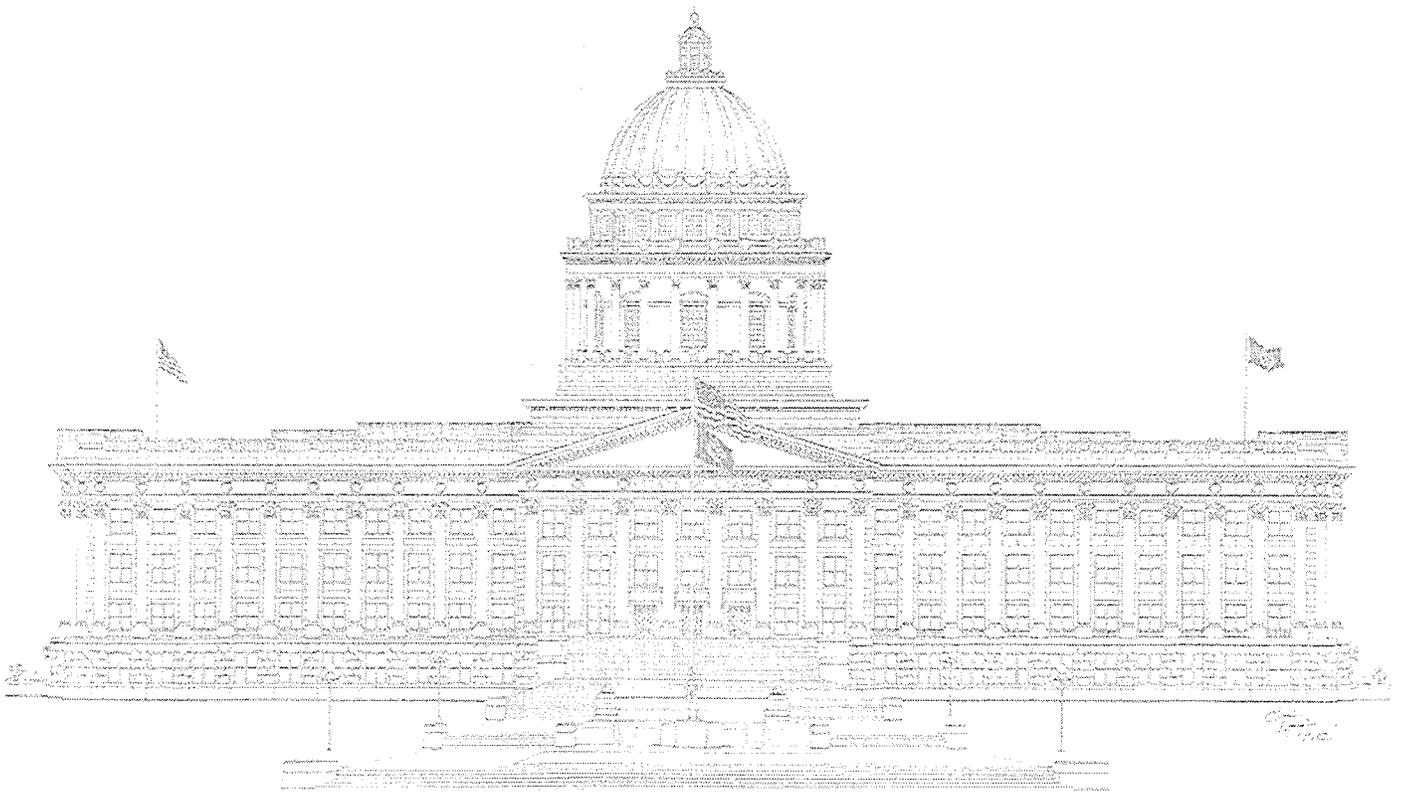
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State of Utah

Budget Overview

* This section focuses on major issues in the FY 1998 budget. The tables include FY 1997 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 1998 is \$5.7 billion. This is a 2.8 percent increase over FY 1997 as adjusted for supplemental appropriations. More than \$1.3 billion of the total budget comes from the federal government. Appropriations from General Fund (sales tax revenue) and school funds (Uniform School Fund and income tax revenue appropriated to Higher Education) grew by \$18.2 million, or 0.6 percent.

Tax Changes

The 1996 Legislature passed House Bill 393, *Sales Tax for Infrastructure*, a measure that, beginning FY 1998, dedicates and distributes 1/8th cent of sales tax collections to water and road projects. Fiscal year 1998 appropriations to the Departments of Environmental Quality, Natural Resources, and Transportation reflect this change.

The 1997 Legislature established a funding framework for the state's ten-year highway construction and renovation plan including the reconstruction of Interstate 15.

The legislature increased the diesel and gasoline tax by five cents a gallon and diverted a 1/2 cent tax for underground storage tank removal to generate \$63.3 million. In addition, the vehicle registration fee was increased by \$10 and trucking fees were increased by approximately 10 percent for an estimated gain in revenue to the Centennial Highway Trust Fund of \$16.5 million.

The funding package includes a 1/8th cent reduction in sales tax which will reduce General Fund revenues by approximately

\$34.3 million. It also includes, beginning in 2000, the redirection of 1/64th cent sales tax currently dedicated for construction of Olympic facilities to the Centennial Highway Trust Fund.

House Bill 111, *Transportation Corridor Funding*, imposes a 2.5 percent tax on all short-term leases and rentals of motor vehicles not exceeding 30 days. Revenues from this tax, estimated at \$3.1 million for FY 1998, will go into the Transportation Corridor Preservation Revolving Loan Fund and will be available to preserve transportation corridors and promote long-term statewide transportation planning.

The last piece in the funding plan for transportation is an approximate \$10 million increase in revenue from changing the collection point for diesel fuels tax from dealers to refineries and terminals. In total, tax changes increased revenue to the Transportation and Centennial Highway Trust Funds by about \$93 million and the General Fund was reduced by about \$34.3 million.

Other tax changes adopted by the legislature for FY 1998 include a 25 cents per pack increase in the cigarette tax. The increase generates \$21.8 million in additional revenue. The increased revenue was used, in part, for tobacco prevention education and medical care for the state's uninsured population.

Highways

The State of Utah will begin the single largest highway project in the state's history at a cost of about \$1.6 billion. The

reconstruction of Interstate 15 is part of the ten-year, \$3.6 billion highway construction and renovation plan adopted by the 1997 Legislature.

The legislature increased revenues dedicated to highways by almost \$93 million annually. Local and county governments will receive more than \$18 million of this increase to help with local infrastructure needs. Additionally, the legislature authorized up to \$600 million in bonding for highways over the next four years. It also increased to \$78 million the ongoing General Fund appropriation to the Centennial Highway Trust Fund.

Beginning in FY 1999 and through FY 2003, it is anticipated that General Fund support of highway construction and repair will increase \$5 million a year. After FY 2003, support increases \$10 million a year.

Technology

Fourth-year funding for the governor's Technology 2000 Initiative totals \$13.2 million. The bulk of the funding again goes toward improving public and higher education. The increased funding will enhance the state's ability to provide state-of-the-art telecommunications and multi-media education, including a digital satellite uplink. In all, about \$113 million has been provided for Technology 2000 over the past four years.

Workforce Services

Legislation passed in the 1996 General Session directed the establishment of the Department of Workforce Services. In the interim, numerous task forces have formulated the detailed responsibilities and structure of the proposed department. As the culmination of these efforts, the 1997

legislature passed Senate Bill 166, *Workforce Services and Labor Commission Implementation and Amendments*, which activates the Department of Workforce Services on July 1, 1997. This new department will incorporate the current Department of Employment Security, the Office of Family Support, the Office of Job Training, the Office of Child Care, and the Turning Point program. The new department will be the state's vehicle to administer work, welfare, and training programs.

The legislature also passed House Bill 269, *Family Employment Program*. This program implements federal welfare reform legislation and fundamentally alters public assistance for needy families by encouraging employment and promoting self sufficiency. Key provisions of the program are universal participation in employment related activities based on individualized self-sufficiency plans, a thirty-six month limit on assistance, and a twenty-four month limit on training. Some tightly controlled exceptions are possible.

Child Welfare

As part of a continuing effort to improve child welfare in Utah, the legislature appropriated \$19.3 million in new funding to help children at risk of abuse and neglect. Included in the appropriation is funding for additional child welfare caseworkers and crisis nurseries.

Compensation

The legislature approved a compensation package of approximately 3.0 percent for state employees. The package consists of a 2.67 percent cost-of-living adjustment and increases to cover the rising cost of some benefits.

Market comparability adjustments were also approved. These adjustments are for positions paid 10.0 percent or more below market level. However, for the second year in a row, the legislature did not fund these adjustments. Agencies will be required to fund the increases within existing budget levels.

The legislature approved a 3.0 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 3.0 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 received salary increases of 2.8 percent. Judicial salaries were increased by 1.0 percent.

Future Commitments

The Department of Corrections will require additional funding in FY 1999 for the operation of the privatized women's facility and the 192-bed Gunnison addition. The Division of Youth Corrections will require funding for a secure facility in Ogden, the Carbon/Emery Youth Facility, and the conversion of the old Salt Lake detention center. Annual operational funding for these buildings may total \$14 million.

The statutory formula for jail reimbursement costs will require an

estimated increase in FY 1999 of \$2 million. The statutory formula for board and voted leeways will require an estimated additional \$2.5 million in Uniform School Fund in FY 1999.

The legislature replaced \$1.8 million of ongoing General Fund in the Medicaid program with funding from the Medicaid Transition Account, a one-time funding source. Prior to funding any increases for Medicaid utilization/inflation for FY 1999, this one-time funding will need to be replaced.

As part of its 10-year transportation funding plan, beginning in FY 1999, the legislature is anticipating increasing General Fund support of highway construction and repair by \$5 million a year. After FY 2003, support increases \$10 million a year.

Capital Budget

The legislature appropriated \$624.1 million from all sources of funding for the largest capital budget in Utah's history. Approximately \$160.1 million of that amount is funded with ongoing General and Uniform School Funds.

The majority of FY 1998 capital funding, \$466.7 million, is for highway construction and repair. Also included is \$30 million for statewide capital improvements, \$8.7 million for higher education facilities, and \$26.4 million for the public education capital outlay program.

Community and Economic Development

The legislature appropriated a total of \$2.5 million to the Olene S. Walker Housing Trust Fund to develop housing opportunities for low-income Utahns. In addition, the Homeless Coordinating

Committee received \$1.5 million (\$850,000 from the General Fund and \$650,000 from the Homeless Trust Fund) for the support of homeless shelters and services. Senate Bill 140, *Appropriation for Domestic Violence Shelters*, provided \$325,000 for the construction and maintenance of shelters for victims of domestic violence.

Corrections (Adult and Youth)

The Department of Corrections received funding to add 140 prison beds through local government contracts and to increase the daily rate of existing contracts. Senate Bill 250, *Department of Corrections-Emergency Release*, changed the criteria for an emergency release from prison due to overcrowding from 95 percent of physical capacity to 100 percent of physical capacity. This change gives the Department of Corrections approximately 200 more beds before mandatory emergency release provisions for overcrowding would be enacted. The legislature also authorized \$27.1 million in revenue bonds to privatize a new 400-bed women's multi-custody facility at Draper.

Full-year operational funding was provided for the 192-bed medium security Uinta IV-A facility and partial year funding for the new 192-bed medium facility at Gunnison. The legislature appropriated a total of \$6.4 million to compensate counties for jail reimbursement.

The Division of Youth Corrections received \$4.6 million to implement the new juvenile sentencing guidelines. The guidelines will be more rigorous on repeat or violent juvenile offenders than current sentencing practices. A new \$9.1 million 72-bed secure facility in Ogden was approved to assist in housing these repeat or violent juvenile offenders. Full-year

operational costs were also appropriated to fund the recently opened 160-bed Salt Lake County privatized detention facility as well as the new 70-bed Utah County Youth Facility.

The 1997 Legislature increased new and planned space for both adult and juvenile offenders by 1,186 beds or placements. Adult offender capacity will be increased by 540 beds: 400 beds at a privatized women's multi-custody facility and an additional 140 beds through jail contracts with local governments.

Juvenile offender capacity was increased by 646 beds and other placements throughout the state. Those placements include: 370 state supervision placements; 40 observation and assessment placements; 144 secure beds from the remodeled Salt Lake Detention Center and the new secure facility in Ogden; four detention beds in Carbon/Emery Youth Crisis Center (expansion and replacement); 16 planned detention beds for Cache County Detention; and planning for 72 additional secure facility beds for Salt Lake County.

Courts

During the 1997 legislative session, special emphasis was placed on the Juvenile Courts. The legislature increased General Fund going to the Juvenile Courts by 42.4 percent. The majority of this increase funds 60 new probation officers and 240 slots in the state supervision program. This is part of the new juvenile sentencing system being implemented on July 1, 1997. This change emphasizes swift and early intervention for young offenders. Two bills were enacted by the legislature which had been recommended by the legislative Juvenile Justice Task Force. Senate Bill 89, *Juvenile Judges-Short Term Commitment*, allows a

Juvenile Court judge to commit a minor to detention, or an alternative to detention, for up to 30 days. Senate Bill 90, *Juvenile Court Powers*, gives authority to the Juvenile Court to use any disposition, except commitment to a secure facility, to punish juveniles found in contempt of court.

The legislature approved an additional district court judge to handle increased workload in the Third Judicial District. The legislature also included intent language to allow the Judicial Council to hire a district court commissioner in the Second Judicial District to hear domestic relations cases and related issues.

Health

The Health Policy Commission supported passage of Senate Bill 60, *Open Enrollment Amendments*. This legislation, another step in the governor's *HealthPrint* initiative, enhances access to health insurance for the state's otherwise uninsurable population. The legislation expands the role of the Comprehensive Risk Pool and guarantees access to private insurance for those who do not qualify for the state subsidized pool. Other *HealthPrint* initiatives adopted by the legislature improve health care access for rural Utahns, clarify medical savings account provisions, and create a Medical Education Council to guide graduate medical education programs and funding.

The Primary Care Grant program received \$350,000 to continue 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. The legislature appropriated \$200,000 for expansion of the Area Health

Education Center system to two additional sites in rural Utah.

Higher Education

Three significant higher education initiatives were funded in FY 1998. First, \$3.1 million was appropriated to meet critical needs for library periodicals, collections, and staffing. Second, the semester conversion program received \$2.5 million to provide greater standardization of general education courses, improved transferability of credits among the state's colleges and universities, and updated academic programs and courses. Finally, Technology 2000 received \$4.8 million to enhance the state's ability to provide state-of-the-art telecommunications and multimedia education, including a digital satellite uplink to deliver distance education across the nine-institution higher education system.

The legislature approved a 3.0 percent compensation package for faculty and staff, yet appropriated only three-fourths of the funding (\$10 million) needed for the increase. Subsequent to the legislative session, the State Board of Regents increased tuition by 3.8 percent to cover the compensation shortfall and to provide funding for up to 5.0 percent health and dental insurance increases.

Additionally, all of the FY 1997 one-time appropriations to ongoing programs were restored. Replacing the entire \$8.5 million with ongoing funds will assure continuation of important higher education programs.

In the 1996 general election, the voters approved a constitutional amendment that explicitly allows the use of income tax revenue for higher education. Income tax revenue is the largest source of revenue

deposited in the Uniform School Fund. Use of Uniform School Fund is primarily reserved for Public Education.

The amendment allows diversion of some 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 school funds. School funds include Uniform School Fund and income tax revenue for higher education.

Human Services

The Department of Human Services received an additional \$200,000 for mental health treatment, placement, and respite care for severely emotionally disturbed children and their families. Funding for implementation of House Bill 178, *Foster Care Citizen Review Board Amendments*, was added to the Executive Director's Office. Services for people with disabilities increased by \$5.4 million. Aging and Adult Services received \$200,000 to replace lost federal funds in the Meals on Wheels program. The legislature also appropriated \$600,000 for substance abuse treatment programs for youth and adults. Recovery Services received an additional \$1.8 million to accommodate caseload growth,

requirements of recent federal welfare reform legislation, and implementation of Senate Bill 116, *Extension of Child Visitation Pilot Program*.

Public Education

The 1996 Legislature appropriated about \$86.5 million in one-time funding in the FY 1997 Public Education budget. This action had a significant impact on FY 1998 public education appropriations. The legislature appropriated approximately \$41 million in new ongoing revenue to continue critical programs that had been funded on a one-time basis. The major budget enhancement, over and above replacement of one-time funding, was a 3.0 percent increase in the value of the Weighted Pupil Unit (WPU). The legislature also funded enrollment growth and required increases in the Voted and Board Leeways.

For the first time in a number of years, no one-time funds were available for education technology, textbooks and instructional supplies, or library and media materials. However, Technology 2000 received an additional \$2 million in ongoing funds and EdNet/Utah Link received an enhancement of \$850,000.

Table 1

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

	Actual FY 1996	Authorized FY 1997	Percent Change 96/97	Appropriated FY 1998	Percent Change 97/98
Sources of Funding					
Beginning Balance	\$61,250	\$9,071	(85.2%)	\$0	(100.0%)
General Fund Estimates	1,340,601	1,437,800	7.3	1,482,332	3.1
School Funds Estimates	1,327,482	1,403,400	5.7	1,515,188	8.0
Subtotal GF/SF Estimates	2,668,083	2,841,200	6.5	2,997,520	5.5
(1) Transfers	5,000	3,322	(33.6)	4,461	34.3
Other	31	462	1,390.3	0	(100.0)
Asbestos Litigation Settlement	0	0	0.0	650	--
Additional Judicial Collections	0	0	0.0	1,500	--
Reserve for Industrial Asst. Fund	2,700	0	(100.0)	0	0.0
Reserve from Prior Fiscal Year	55,356	187,958	239.5	28,181	(85.0)
Reserve for Following Fiscal Year	(187,958)	(28,181)	(85.0)	0	(100.0)
TOTAL FUNDING	\$2,604,462	\$3,013,832	15.7%	\$3,032,312	0.6%
Appropriations (Tables 6, 9)					
Operating Budget	\$2,458,871	\$2,721,487	10.7%	\$2,782,539	2.2
Capital Budget	72,383	209,123	188.9	160,058	(23.5)
Debt Service	76,993	83,222	8.1	84,335	1.3
Other	1,250	0	(100.0)	5,100	--
Subtotal Appropriations	2,609,497	3,013,832	15.5	3,032,032	0.6
Other					
Lapsing	(14,106)	0	0.0	0	0.0
TOTAL APPROPRIATIONS	\$2,595,391	\$3,013,832	16.1%	\$3,032,032	0.6%
Ending Balance	\$9,071	\$0	(100.0%)	\$280	--

(1) See Table 2, page 8.

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and School Funds (Table 3) portions of the budget. The Authorized FY 1997 column includes the original appropriation by the 1996 legislature plus supplemental appropriations by the 1997 legislature. For an analysis of the Authorized FY 1997 original and supplemental appropriations, see Table 54.

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

	Actual FY 1996	Authorized FY 1997	Percent Change 96/97	Appropriated FY 1998	Percent Change 97/98
Sources of Funding					
Beginning Balance	\$15,246	\$483	(96.8%)	\$0	(100.0%)
(1) General Fund Estimates	1,340,601	1,437,800	7.3	1,482,332	3.1
(2) Transfers	5,000	3,322	(33.6)	4,461	34.3
Other	31	462	1,390.3	0	(100.0)
Asbestos Litigation Settlement	0	0	0.0	650	--
Additional Judicial Collections	0	0	0.0	1,500	--
Reserve for Industrial Asst. Fund	2,700	0	(100.0)	0	0.0
Reserve from Prior Fiscal Year	19,611	61,711	214.7	4,273	(93.1)
Reserve for Following Fiscal Year	(61,711)	(4,273)	(93.1)	0	(100.0)
TOTAL FUNDING	\$1,321,478	\$1,499,505	13.5%	\$1,493,216	(0.4%)
Appropriations					
Operating Budget	\$1,189,256	\$1,246,576	4.8%	\$1,263,651	1.4%
Capital Budget	56,936	179,920	216.0	132,700	(26.2)
Debt Service	73,553	73,009	(0.7)	79,316	8.6
Other	1,250	0	(100.0)	5,100	--
Subtotal Appropriations	1,320,995	1,499,505	13.5	1,480,767	(1.2)
TOTAL APPROPRIATIONS	\$1,320,995	\$1,499,505	13.5%	\$1,480,767	(1.2%)
Ending Balance	\$483	\$0	--	\$12,449	--

(1) See Table 4, page 10.
(2) FY 1997: S.B. 1 (1997 session), Item 33 \$1.5 million Industrial Assistance Fund;
S.B. 247 (1997 session), Item 117 \$1.343 million Mineral Lease Account; Items 119-121 \$0.479 million Beginning Balances
FY 1998: H.B. 1 (1997 session), Items 113, 114 \$2 million Industrial Assistance Fund; \$1.461 million Mineral Lease Account;
S.B. 247 (1997 session), Item 67 \$1 million Industrial Assistance Fund

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 1997 column includes the original appropriation by the 1996 legislature plus supplemental appropriations by the 1997 legislature.

Table 3

STATE FISCAL PLAN
School Funds*
(In Thousands of Dollars)

	Actual FY 1996	Authorized FY 1997	Percent Change 96/97	Appropriated FY 1998	Percent Change 97/98
Sources of Funding					
Beginning Balance	\$46,004	\$8,588	(81.3%)	\$0	(100.0%)
(1) School Funds Estimates	1,327,482	1,403,400	5.7	1,515,188	8.0
Reserve from Prior Fiscal Year	35,745	126,247	253.2	23,908	(81.1)
Reserve for Following Fiscal Year	(126,247)	(23,908)	(81.1)	0	(100.0)
TOTAL FUNDING	\$1,282,984	\$1,514,327	18.0%	\$1,539,096	1.6%
Appropriations					
Operating Budget	\$1,269,615	\$1,474,911	16.2%	\$1,518,888	3.0%
Capital Budget	15,447	29,203	89.1	27,358	(6.3)
Debt Service	3,440	10,213	196.9	5,019	(50.9)
Other	0	0	0.0	0	0.0
Subtotal Appropriations	1,288,502	1,514,327	17.5	1,551,265	2.4
Other					
Lapsing	(14,106)	0	(100.0)	0	0.0
TOTAL APPROPRIATIONS	\$1,274,396	\$1,514,327	18.8%	\$1,551,265	2.4%
Ending Balance	\$8,588	\$0	(100.0)	(\$12,169)	--

* Includes Uniform School Fund and Income Tax Revenue for Higher Education
(1) See Table 4, page 10.

Table 3 shows all the sources of funding used to balance the School Funds portion of the budget. The Authorized FY 1997 column includes the original appropriation by the 1996 legislature plus supplemental appropriations by the 1997 legislature.

Table 4

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

	Actual FY 1996	Authorized FY 1997	Adopted FY 1998	Legislation ⁽¹⁾ FY 1998	Total FY 1998
General Fund (GF)					
Sales and Use Tax	\$1,162,525	\$1,261,300	\$1,314,500	(\$34,473)	\$1,280,027
Liquor Profits	22,155	23,000	24,000	0	24,000
Insurance Premiums	40,134	42,000	43,000	0	43,000
Beer, Cigarette, and Tobacco	37,784	38,500	39,200	21,800	61,000
Oil and Gas Severance Tax	12,069	12,000	12,000	0	12,000
Metal Severance Tax	8,289	6,500	7,000	0	7,000
Inheritance Tax	8,326	8,000	8,500	0	8,500
Investment Income	16,814	15,000	15,000	0	15,000
Other	37,154	36,000	36,000	305	36,305
Property and Energy Credit	(4,649)	(4,500)	(4,500)	0	(4,500)
Subtotal General Fund	1,340,601	1,437,800	1,494,700	(12,368)	1,482,332
School Funds (SF) (Includes Income Tax Revenue for Higher Education)					
Individual Income Tax	1,139,080	1,215,418	1,323,459	(62)	1,323,397
Corporate Franchise Tax	168,431	173,882	178,941	(250)	178,691
Permanent School Fund Interest	3,159	2,000	1,000	0	1,000
Gross Receipts Tax	8,351	9,100	9,100	0	9,100
Other	8,461	3,000	3,000	0	3,000
Subtotal School Funds	1,327,482	1,403,400	1,515,500	(312)	1,515,188
Subtotal GF/SF	2,668,083	2,841,200	3,010,200	(12,680)	2,997,520
Transportation Fund					
Motor Fuel Tax	163,169	169,000	175,000	63,250	238,250
Special Fuel Tax	43,735	46,700	49,700	10,000	59,700
Other	54,252	48,300	50,800	720	51,520
Subtotal Transportation Fund	261,156	264,000	275,500	73,970	349,470
Mineral Lease (Table 5)					
Royalties	28,179	28,000	28,500	0	28,500
Bonus	6,540	3,000	3,000	0	3,000
Subtotal Mineral Lease	34,719	31,000	31,500	0	31,500
TOTAL	\$2,963,958	\$3,136,200	\$3,317,200	\$61,290	\$3,378,490

(1) See Table 50 for bills which increase/decrease revenues.

Table 4 shows actual revenue collections for FY 1996 and estimated revenue collections for FY 1997 and FY 1998. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table 5

**MINERAL LEASE FUNDS
Three Year Comparison
(In Thousands of Dollars)**

	Actual FY 1996	Authorized FY 1997 (1)	Appropriated FY 1998
MINERAL LEASE ACCOUNT			
Sources of Funding			
Beginning Balance	\$0	\$0	\$10
Mineral Lease Royalties	28,179	28,000	\$28,500
TOTAL FUNDING	\$28,179	\$28,000	\$28,510
Statutory Allocations			
Community Impact Fund	\$9,158	\$10,433	\$12,008
Higher Education Institutions	6,495	5,333	4,113
Board of Education	634	630	687
Utah Geological Survey	634	630	660
USU Water Research Lab	634	630	641
Transportation - county roads	7,045	7,000	7,125
Payment in Lieu of Taxes	2,094	2,134	2,173
Subtotal Statutory Allocation	26,694	26,790	27,407
Discretionary Allocations			
Critical School Building Program	1,162	0	0
Tourism Destination Development	100	100	100
Rural Telemedicine Initiatives	223	0	100
Local Road Projects	0	750	0
Primary Care Grants	0	350	350
Transfer to General Fund	0	0	554
Subtotal Discretionary Allocation	1,485	1,200	1,104
TOTAL ROYALTIES ALLOCATION	\$28,179	\$27,990	\$28,511
Ending Balance	\$0	\$10	\$0
MINERAL LEASE BONUS ACCOUNT			
Sources of Funding			
Beginning Balance	\$1,238	\$451	\$8
Mineral Lease Bonus	6,540	3,000	3,000
TOTAL FUNDING	\$7,778	\$3,451	\$3,008
Allocations			
Community Impact Fund	\$4,578	\$2,100	\$2,100
Critical School Building Program	2,749	0	0
Transfer to General Fund	0	1,343	908
TOTAL BONUS ALLOCATION	\$7,327	\$3,443	\$3,008
Ending Balance	\$451	\$8	\$0
TOTAL ALLOCATION	\$35,506	\$31,433	\$31,518

(1) Authorized FY 1997 is based upon updated revenue projections.

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
General Fund and School Funds
Three-Year Comparison

	Actual FY 1996	Authorized FY 1997	Percent Change 96/97	Appropriated FY 1998	Percent Change 97/98
Sources of Funding					
General Fund	\$1,320,994,700	\$1,499,505,400	13.5%	\$1,480,767,350	(1.2%)
School Funds (Uniform School Fund and Income Tax Revenue)	1,288,502,500	1,514,327,000	17.5	1,551,264,600	2.4
TOTAL	\$2,609,497,200	\$3,013,832,400	15.5%	\$3,032,031,950	0.6%
Appropriations					
Administrative Services	\$17,870,000	\$18,868,600	5.6%	\$19,868,500	5.3%
Commerce and Revenue	104,041,700	98,418,900	(5.4)	93,950,100	(4.5)
Corrections (Adult and Youth)	154,740,400	173,319,900	12.0	192,191,800	10.9
Courts	66,572,600	69,360,900	4.2	76,939,850	10.9
Economic Dev. and Human Res.	31,948,200	33,832,900	5.9	30,860,400	(8.8)
Elected Officials	23,219,400	24,562,900	5.8	24,309,300	(1.0)
Environmental Quality	8,532,700	9,200,100	7.8	8,868,900	(3.6)
Health	150,656,800	162,068,800	7.6	169,524,700	4.6
Higher Education	424,897,200	457,514,800	7.7	469,936,800	2.7
Human Services	142,223,800	159,092,300	11.9	177,025,900	11.3
Legislature	10,334,200	11,257,600	8.9	10,906,600	(3.1)
National Guard and CEM	3,042,000	3,251,300	6.9	3,443,600	5.9
Natural Resources	34,194,100	44,311,400	29.6	39,322,100	(11.3)
Public Education	1,254,761,400	1,421,510,700	13.3	1,428,552,500	0.5
Public Safety	30,757,700	33,331,400	8.4	35,673,400	7.0
Transportation	1,079,000	1,584,700	46.9	1,163,900	(26.6)
Subtotal Operations	2,458,871,200	2,721,487,200	10.7	2,782,538,350	2.2
Capital Budget	72,383,500	209,123,300	188.9	160,058,500	(23.5)
Debt Service	76,992,500	83,221,900	8.1	84,335,100	1.3
Other	1,250,000	0	(100.0)	5,100,000	--
TOTAL	\$2,609,497,200	\$3,013,832,400	15.5%	\$3,032,031,950	0.6%

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 1997 column includes the original appropriation by the 1996 legislature plus supplemental appropriations by the 1997 legislature.

Table 7

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

	Actual FY 1996	Authorized FY 1997	Percent Change 96/97	Appropriated FY 1998	Percent Change 97/98
Sources of Funding					
General Fund	\$1,320,994,700	\$1,499,505,400	13.5%	\$1,480,767,350	(1.2%)
School Funds (Uniform School Fund and Income Tax Revenue)	1,288,502,500	1,514,327,000	17.5	1,551,264,600	2.4
Transportation Fund	257,858,000	265,840,100	3.1	348,429,300	31.1
Federal Funds	1,215,787,300	1,230,842,000	1.2	1,301,361,500	5.7
Dedicated Credits	291,180,000	294,131,600	1.0	300,146,700	2.0
Mineral Lease	35,505,700	31,433,100	(11.5)	31,519,000	0.3
Restricted and Trust Funds	152,873,900	158,889,800	3.9	207,577,800	30.6
Local Property Tax	270,725,900	252,258,900	(6.8)	271,352,500	7.6
Other Funds	133,463,900	256,118,800	91.9	164,100,600	(35.9)
TOTAL	\$4,966,891,900	\$5,503,346,700	10.8%	\$5,656,519,350	2.8%
Appropriations					
Administrative Services	\$21,781,100	\$25,963,000	19.2%	\$27,814,700	7.1%
Commerce and Revenue	311,464,500	309,885,100	(0.5)	312,842,300	1.0
Corrections (Adult and Youth)	163,011,900	189,236,700	16.1	208,920,700	10.4
Courts	68,919,000	72,123,700	4.6	80,938,350	12.2
Economic Dev. and Human Res.	61,553,900	65,905,500	7.1	61,420,700	(6.8)
Elected Officials	38,840,300	48,118,400	23.9	47,927,400	(0.4)
Environmental Quality	66,158,300	76,122,300	15.1	75,103,000	(1.3)
Health	738,907,100	788,938,200	6.8	812,784,300	3.0
Higher Education	598,068,600	622,575,200	4.1	635,321,900	2.0
Human Services	322,255,000	346,213,900	7.4	353,400,500	2.1
Legislature	10,318,500	11,547,600	11.9	11,331,400	(1.9)
National Guard and CEM	22,254,500	17,117,200	(23.1)	20,711,900	21.0
Natural Resources	93,558,600	116,539,300	24.6	114,817,700	(1.5)
Public Education	1,715,237,900	1,881,915,500	9.7	1,906,021,800	1.3
Public Safety	57,782,100	60,969,200	5.5	63,930,100	4.9
Transportation	188,761,500	173,671,300	(8.0)	177,445,600	2.2
Subtotal Operations	4,478,872,800	4,806,842,100	7.3	4,910,732,350	2.2
Capital Budget	388,341,600	591,639,000	52.4	624,085,000	5.5
Debt Service	94,425,900	100,059,500	6.0	112,897,100	12.8
Other	5,251,600	4,806,100	(8.5)	8,804,900	83.2
TOTAL	\$4,966,891,900	\$5,503,346,700	10.8%	\$5,656,519,350	2.8%

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 1997 column includes the original appropriation by the 1996 legislature plus supplemental appropriations by the 1997 legislature.

Table 8 on the following two pages shows the budget for state agencies by funding source.

Table 8

STATE OF UTAH
Summary Plan of Financing by Department - All Sources of Funding
Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 1996	\$17,870,000	\$0	\$450,000	\$0	\$2,083,700	\$0	\$0	\$1,377,400	\$0	\$21,781,100
Authorized FY 1997	18,862,600	6,000	453,400	0	1,034,300	0	1,143,200	4,463,500	0	25,963,000
Appropriated FY 1998	19,462,500	406,000	453,400	0	2,156,800	0	1,190,700	4,145,300	0	27,814,700
Commerce and Revenue										
Actual FY 1996	89,722,100	14,319,600	4,851,000	152,139,600	10,024,400	0	36,917,400	3,490,400	0	311,464,500
Authorized FY 1997	83,513,100	14,905,800	4,851,000	148,021,500	10,631,000	0	37,037,400	10,925,300	0	309,885,100
Appropriated FY 1998	78,684,500	15,265,600	4,857,400	157,798,200	9,005,600	0	39,627,300	7,603,700	0	312,842,300
Corrections (Adult and Youth)										
Actual FY 1996	154,740,400	0	0	1,079,700	2,231,800	0	185,000	4,775,000	0	163,011,900
Authorized FY 1997	173,319,900	0	0	742,900	4,210,100	0	450,000	10,513,800	0	189,236,700
Appropriated FY 1998	192,191,800	0	0	2,810,900	4,564,700	0	300,000	9,053,300	0	208,920,700
Courts										
Actual FY 1996	66,572,600	0	0	71,500	733,600	0	1,444,200	97,100	0	68,919,000
Authorized FY 1997	69,360,900	0	0	71,400	803,100	0	1,655,000	233,300	0	72,123,700
Appropriated FY 1998	76,939,850	0	0	71,300	1,333,700	0	2,110,900	482,600	0	80,938,350
Economic Dev. and Human Resources										
Actual FY 1996	31,948,200	0	118,000	16,382,700	7,427,100	322,800	1,094,000	4,261,100	0	61,553,900
Authorized FY 1997	33,832,900	0	118,000	14,560,200	7,392,200	100,000	1,264,400	8,637,800	0	65,905,500
Appropriated FY 1998	30,860,400	0	118,000	15,263,800	7,921,200	100,000	1,282,800	5,874,500	0	61,420,700
Elected Officials										
Actual FY 1996	23,219,400	0	0	5,750,300	8,646,800	0	2,198,500	(974,700)	0	38,840,300
Authorized FY 1997	24,562,900	0	0	8,476,800	10,137,000	0	2,111,200	2,830,500	0	48,118,400
Appropriated FY 1998	24,309,300	0	0	10,045,800	10,378,000	0	2,211,500	982,800	0	47,927,400
Environmental Quality										
Actual FY 1996	8,532,700	0	0	46,081,400	5,379,400	0	4,775,500	1,389,300	0	66,158,300
Authorized FY 1997	9,200,100	0	0	51,899,100	6,581,900	0	5,931,600	2,509,600	0	76,122,300
Appropriated FY 1998	8,868,900	0	0	51,973,700	5,902,200	0	6,452,600	1,905,600	0	75,103,000
Health										
Actual FY 1996	150,656,800	0	0	502,803,100	31,884,000	0	13,173,600	40,389,600	0	738,907,100
Authorized FY 1997	162,068,800	0	0	543,150,700	34,560,500	350,000	11,156,400	37,651,800	0	788,938,200
Appropriated FY 1998	169,524,700	0	0	559,814,100	35,490,000	450,000	11,899,500	35,606,000	0	812,784,300
Higher Education										
Actual FY 1996	424,362,900	534,300	0	4,572,800	151,139,600	7,129,300	211,800	10,117,900	0	598,068,600
Authorized FY 1997	418,946,300	38,568,500	0	4,742,300	153,602,500	5,962,900	752,700	0	0	622,575,200
Appropriated FY 1998	395,093,300	74,843,500	0	4,742,300	155,135,400	4,754,700	752,700	0	0	635,321,900
Human Services										
Actual FY 1996	142,223,800	0	0	94,051,000	10,468,300	0	1,500,000	74,011,900	0	322,255,000
Authorized FY 1997	159,092,300	0	0	94,759,800	9,086,000	0	1,750,000	81,525,800	0	346,213,900
Appropriated FY 1998	177,025,900	0	0	86,662,700	6,881,600	0	2,588,000	80,242,300	0	353,400,500

Table 9

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operations and Capital Budgets Combined
General Fund and School Funds
Three-Year Comparison

	Actual FY 1996	Authorized FY 1997	Percent Change 96/97	Appropriated FY 1998	Percent Change 97/98
Appropriations					
Administrative Services	\$30,128,200	\$40,225,200	33.5% (1)	\$56,386,100	40.2% (10)
Commerce and Revenue	104,041,700	98,418,900	(5.4)	93,950,100	(4.5)
Corrections (Adult and Youth)	154,740,400	173,319,900	12.0 (2)	192,191,800	10.9 (11)
Courts	66,572,600	69,360,900	4.2	76,939,850	10.9 (12)
Economic Dev. and Human Res	36,782,300	44,747,000	21.7 (3)	36,549,500	(18.3) (13)
Elected Officials	23,219,400	24,562,900	5.8	24,309,300	(1.0)
Environmental Quality	9,132,700	11,450,100	25.4 (4)	8,868,900	(22.5) (14)
Health	150,656,800	162,068,800	7.6	169,524,700	4.6
Higher Education	429,057,200	486,653,000	13.4 (5)	478,588,100	(1.7)
Human Services	142,223,800	159,092,300	11.9 (6)	177,025,900	11.3 (15)
Legislature	10,334,200	11,257,600	8.9	10,906,600	(3.1)
National Guard	3,042,000	3,251,300	6.9	3,443,600	5.9
Natural Resources	39,678,100	52,767,800	33.0 (7)	42,164,600	(20.1) (16)
Public Education	1,269,208,600	1,447,868,700	14.1 (8)	1,454,910,500	0.5 (17)
Public Safety	30,757,700	33,331,400	8.4	35,673,400	7.0
Transportation	31,679,000	112,234,700	254.3 (9)	81,163,900	(27.7) (18)
Debt Service	76,992,500	83,221,900	8.1	84,335,100	1.3
Other	1,250,000	0	(100.0)	5,100,000	— (19)
TOTAL	\$2,609,497,200	\$3,013,832,400	15.5%	\$3,032,031,950	0.6%

(1) Reflects an increase in the statutory minimum for capital improvements funding.
(2) Includes operational costs associated with additional new facilities for both adult and youth corrections beds.
(3) Includes one-time appropriations for the Huntsman Cancer Institute, West Valley ice arena, Provo baseball field, Utah Shakespearean Festival, and Midvale golf course.
(4) Includes one-time appropriations for drinking water and wastewater loan programs.
(5) Reflects funding of Higher Education projects with General Fund/Income Tax Revenue in lieu of bonding.
(6) Includes increases to expenditures in the area of child welfare in order to protect children at risk of abuse and neglect.
(7) Increase is for CUP mitigation, fish hatchery remediation, dam safety projects, water development loans, and deer hunting cap.
(8) Includes \$30 million for class size reduction and approximately \$86.5 million in one-time funds (see footnote 17).
(9) Includes \$110 million from the General Fund to the Centennial Highway Trust Fund. (\$75m ongoing; \$35m one-time).
(10) Reflects funding all of the capital improvements and a youth corrections facility with General Fund/Uniform School Fund dollars instead of bonding for a portion of the improvements.
(11) Includes funding for new adult and youth facilities as well as \$4.6 million to implement the new juvenile sentencing guidelines.
(12) Includes \$5.6 million to implement the new juvenile sentencing guidelines.
(13) Decrease caused by reduction in one-time funding for special initiatives, and reduction in ongoing funding for business development programs and the Utah Technology Finance Corporation.
(14) Reflects one-time appropriation for water loan programs in FY 1997 which was not appropriated in FY 1998.
(15) Includes increases to expenditures in the area of child welfare in order to protect children at risk of abuse and neglect.
(16) Decrease results from application of one-time appropriations in FY 1997 (see note 7).
(17) Only \$41.2 million of the FY 1997 one-time funds were continued in FY 1998. The 3.0 percent increase in the Weighted Pupil Unit accounts for almost all of the increase.
(18) Reflects one-time General Fund appropriation of \$35 million in FY 1997 which was not appropriated in FY 1998.
(19) Funded Comprehensive Health Insurance Pool for \$5,000,000.

Table 9 shows the combined operations and capital budgets for General Fund and School Funds 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
All Sources of Funding
Three-Year Comparison

	Actual FY 1996	Authorized FY 1997	Percent Change 96/97	Appropriated FY 1998	Percent Change 97/98
Appropriations					
Administrative Services	\$34,039,300	\$47,319,600	39.0% (1)	\$67,032,300	41.7% (11)
Commerce and Revenue	311,464,500	309,885,100	(0.5)	312,842,300	1.0
Corrections (Adult and Youth)	163,011,900	189,236,700	16.1 (2)	208,920,700	10.4 (12)
Courts	68,919,000	72,123,700	4.6	80,938,350	12.2 (13)
Economic Dev. and Human Res.	85,909,100	108,462,100	26.3 (3)	96,548,000	(11.0) (14)
Elected Officials	38,840,300	48,118,400	23.9 (4)	47,927,400	(0.4)
Environmental Quality	67,158,300	93,580,300	39.3 (5)	90,998,000	(2.8)
Health	738,907,100	788,938,200	6.8	812,784,300	3.0
Higher Education	602,228,600	651,713,400	8.2	643,973,200	(1.2)
Human Services	322,255,000	346,213,900	7.4	353,400,500	2.1
Legislature	10,318,500	11,547,600	11.9 (6)	11,331,400	(1.9)
National Guard and CEM	22,254,500	17,117,200	(23.1) (7)	20,711,900	21.0 (15)
Natural Resources	114,810,100	150,136,400	30.8 (8)	146,908,300	(2.2)
Public Education	1,741,107,800	1,908,273,500	9.6	1,932,379,800	1.3
Public Safety	57,782,100	60,969,200	5.5	63,930,100	4.9
Transportation	488,208,300	594,845,800	21.8 (9)	644,190,800	8.3
Debt Service	94,425,900	100,059,500	6.0	112,897,100	12.8 (16)
Other	5,251,600	4,806,100	(8.5) (10)	8,804,900	83.2 (17)
TOTAL	\$4,966,891,900	\$5,503,346,700	10.8%	\$5,656,519,350	2.8%
<p>(1) Reflects an increase in the statutory minimum for capital improvements funding.</p> <p>(2) Includes operational costs associated with additional new facilities for both adult and youth corrections beds.</p> <p>(3) Includes one-time appropriations for special initiatives as well as large nonlapsing ending balances carried forward into FY 1997 from FY 1996.</p> <p>(4) Includes increases in nonlapsing FY 1996 ending balances and federal funds pass-through.</p> <p>(5) Includes increased federal funding for superfund site cleanup and drinking water loan program.</p> <p>(6) Includes an increase in the number of task forces and a one-time expenditure for laptop computers.</p> <p>(7) Reflects a decrease in federal funding.</p> <p>(8) Increase is for CUP mitigation, fish hatchery remediation, dam safety projects, water development loans, deer hunting cap, and federal match.</p> <p>(9) Includes \$110 million from the General Fund to the Centennial Highway Trust Fund. (\$75 m ongoing; \$35 m one-time)</p> <p>(10) Reflects funding for the Comprehensive Health Insurance Pool.</p> <p>(11) Includes funding in lieu of bonding for all of the capital improvements and a youth corrections facility, an increase to start the statewide Year 2000 technology project, and a decrease in total funds needed for fuel mitigation projects.</p> <p>(12) Includes funding for new adult and youth facilities as well as \$4.6 million to implement the new juvenile sentencing guidelines.</p> <p>(13) Includes \$5.6 million to implement the new juvenile sentencing guidelines.</p> <p>(14) Decrease caused by reduction in one-time funding for special initiatives and reduction of nonlapsing ending balances.</p> <p>(15) Includes increased federal funding.</p> <p>(16) Includes a \$12 million transfer from the Centennial Highway Trust Fund to fund the debt service needs on the Highway General Obligation bonds.</p> <p>(17) Funded Comprehensive Health Insurance Pool for \$5,000,000.</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

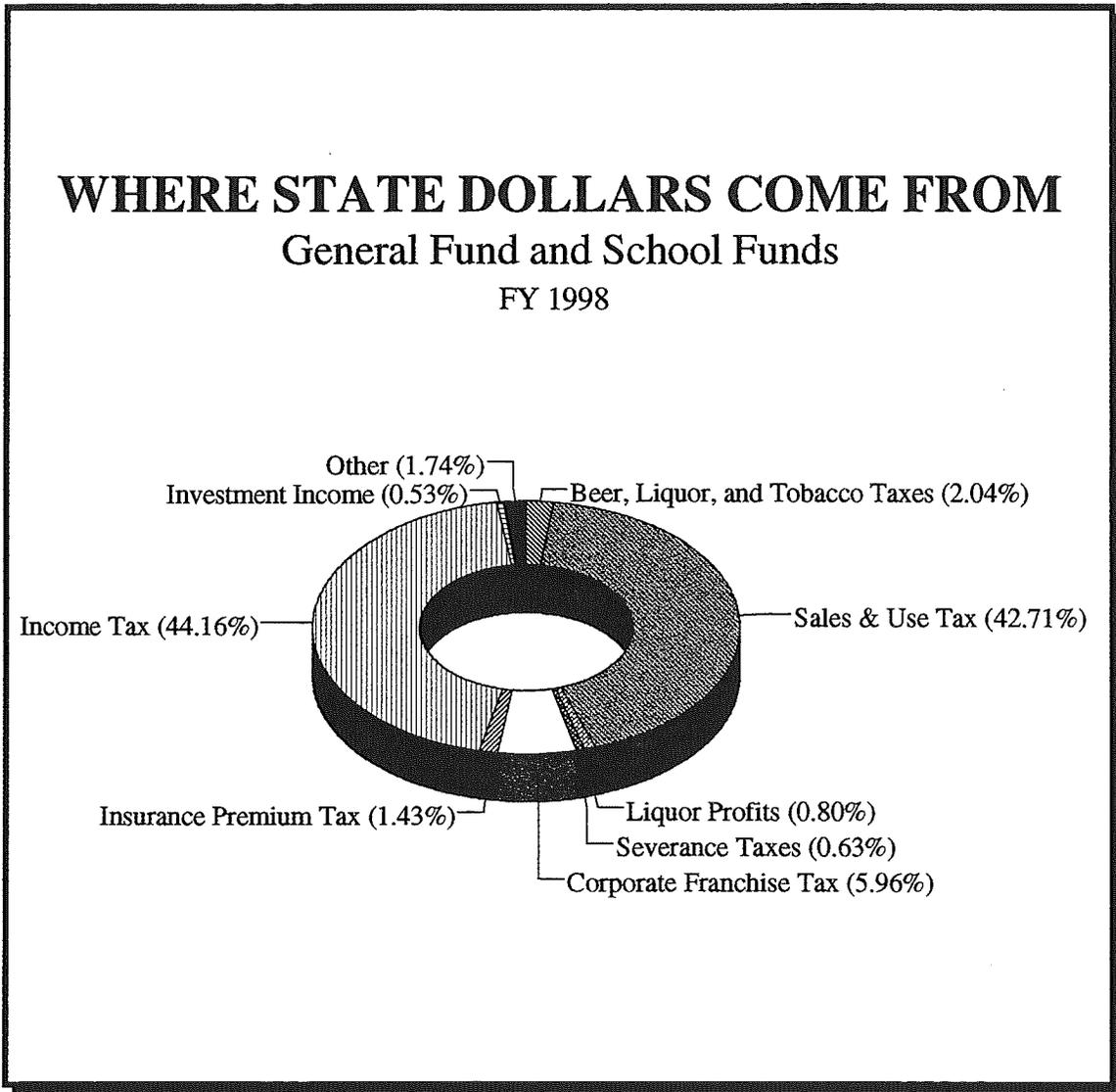


Figure 1 shows where state funds (General Fund and school funds) will come from in FY 1998.

Figure 2

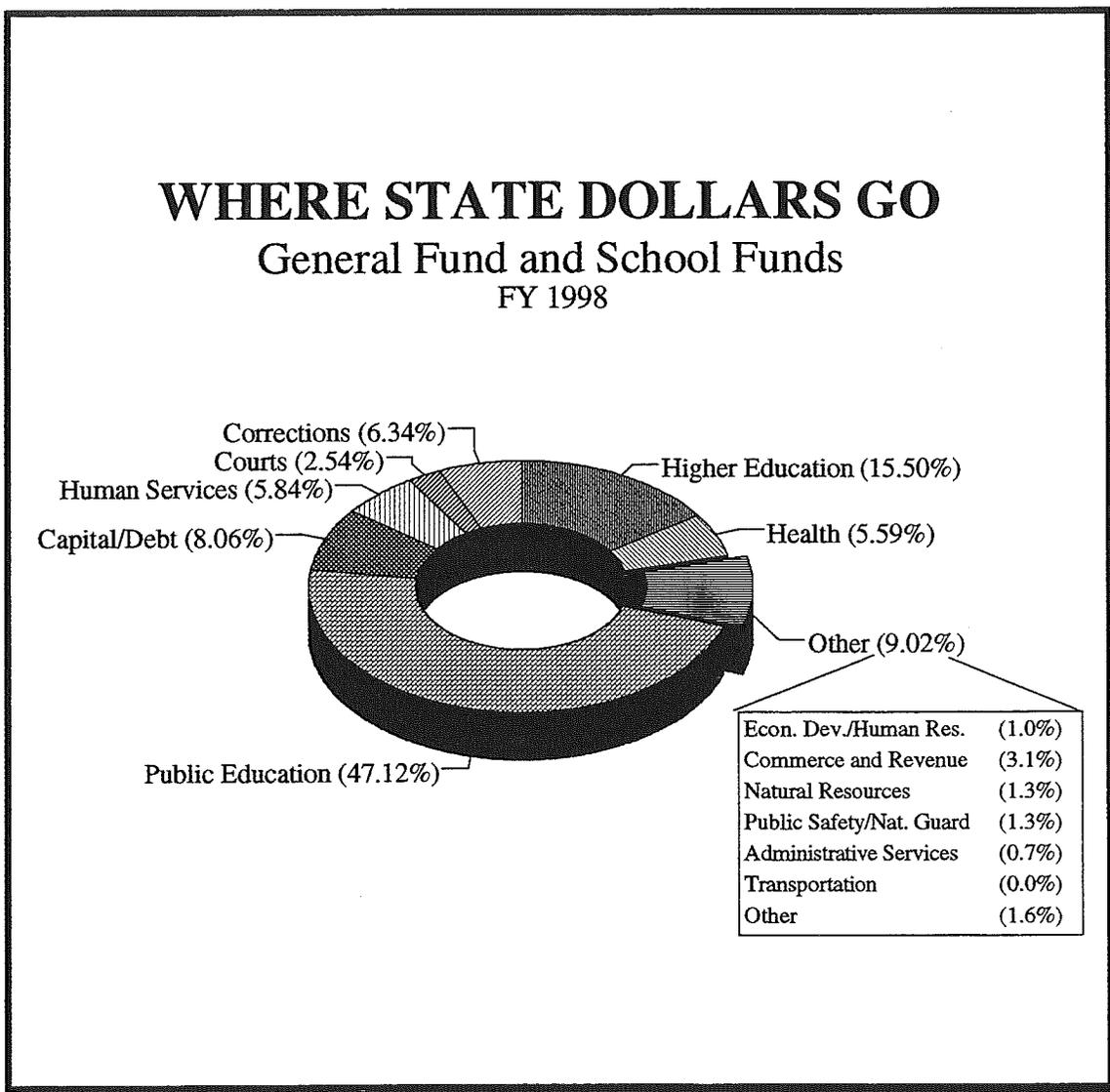


Figure 2 shows where state funds (General Fund and school funds) will go in FY 1998. The largest portion, amounting to 62.6%, goes to Public and Higher Education.

Figure 3

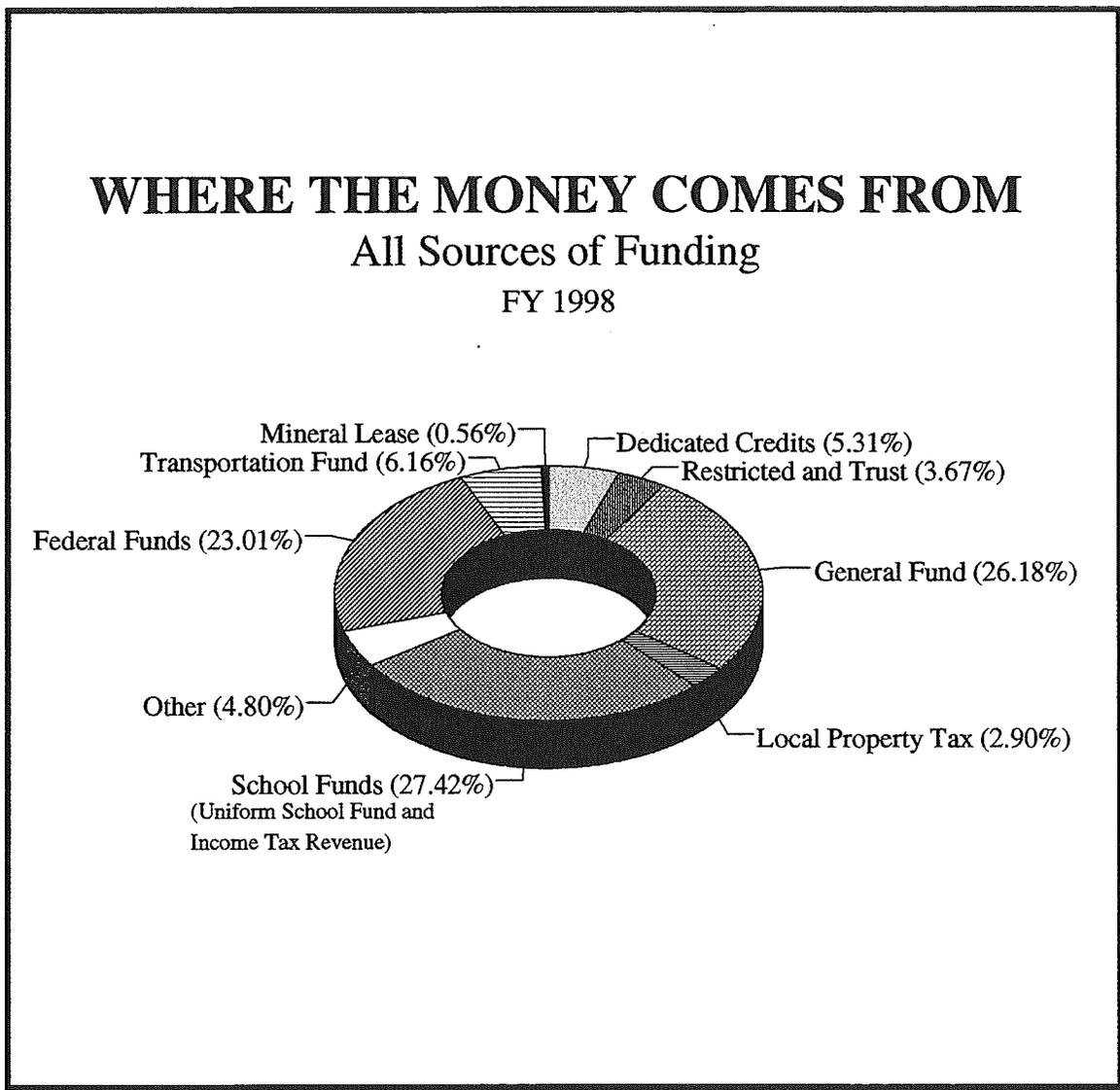


Figure 3 shows where funding for the FY 1998 total state budget comes from. The General Fund and school funds, consisting primarily of sales and income taxes, make up over one-half (53.6%) of the total state budget.

Figure 4

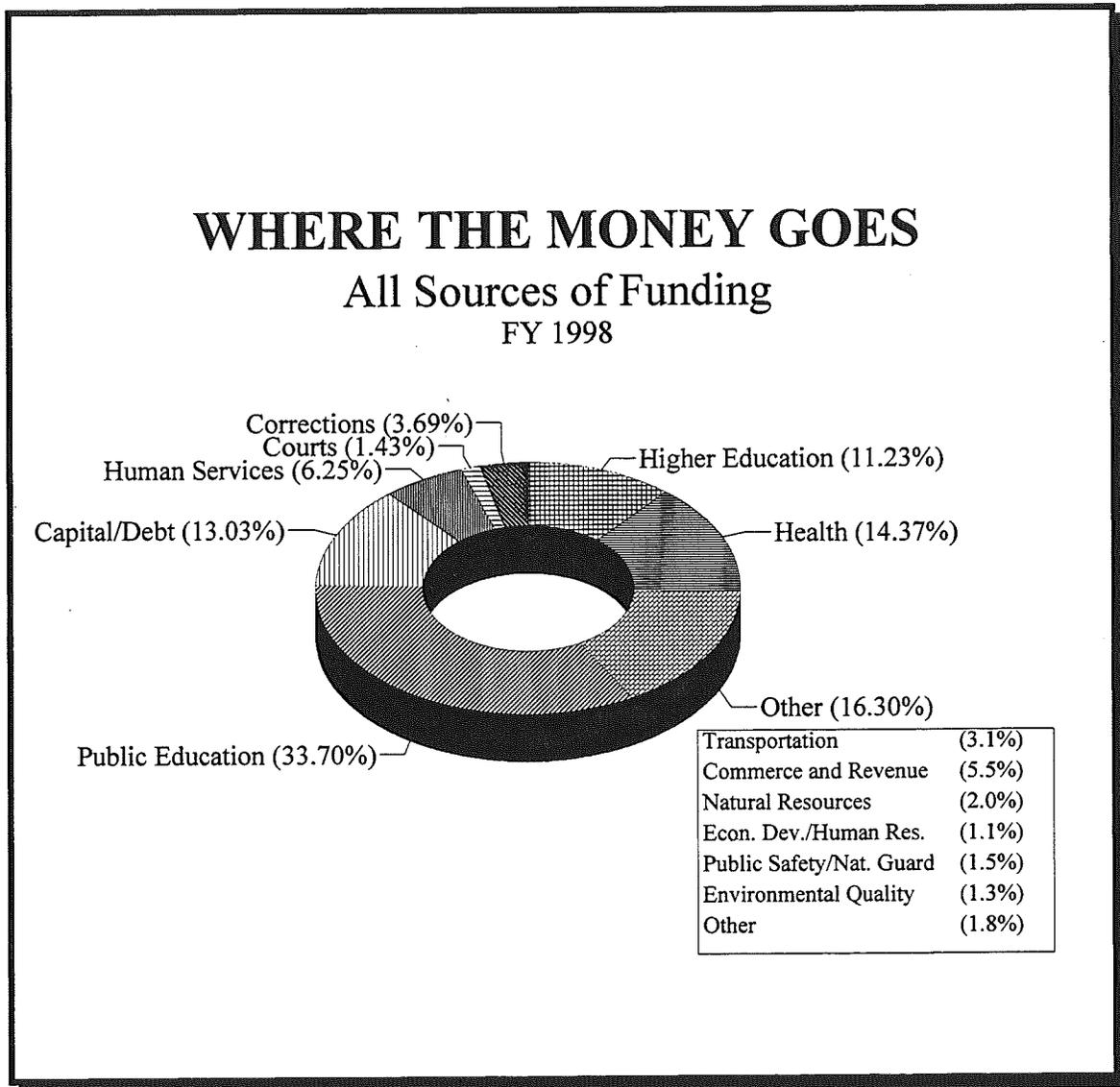
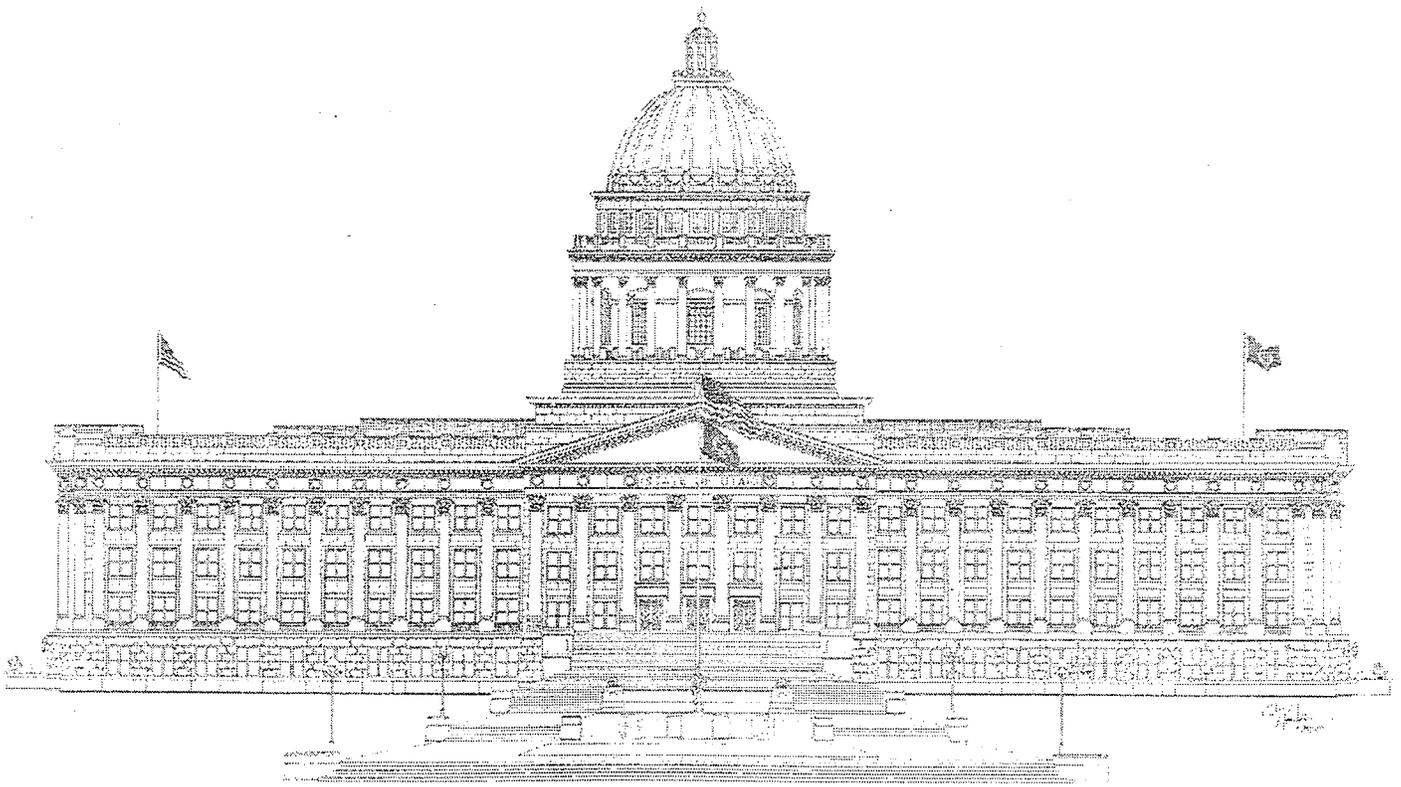


Figure 4 shows the FY 1998 total state budget from all sources of funding. Public and Higher Education continue to receive nearly one-half of total state resources.



State of Utah

Operating and Capital Budgets by Department

* This section summarizes legislative action by department and shows a three-year comparison of funding for operational and capital budgets. It also includes legislative intent statements and one-time FY 1998 appropriations. Because these items are one-time, they will not be included in the FY 1999 budget.

Administrative Services

Shauna Hatfield, Analyst

Overview

The total FY 1998 operations budget for the Department of Administrative Services is \$27,814,700. The General Fund appropriation of \$19,462,500 reflects a 3.2 percent increase over FY 1997 and includes \$2,570,000 in one-time costs.

Executive Director

The FY 1998 budget includes a one-time General Fund appropriation of \$185,000 to implement the administrative start-up costs associated with House Bill 187, *State and Local Public Safety 800 Megahertz Project*.

Fuel Mitigation

The legislature authorized a one-time FY 1998 General Fund appropriation of \$260,000 and a revenue transfer of \$180,000 from the Department of Transportation for the Underground Fuel Tank Mitigation program. The legislature also approved intent language related to this program which provided an additional \$440,000 from the Capital Improvement funds.

Archives

One position for this division for \$50,000 was reduced from the base and funded for FY 1998 with a one-time General Fund appropriation.

Facilities Construction and Management

The administration received a General Fund base reduction of \$300,000 with the indication that costs for project supervision and inspections should come from the Project Reserve Fund in the construction budget.

Finance - Administration

Finance received an ongoing General Fund appropriation of \$150,000 and a one-time supplemental appropriation of \$630,000 (\$100,000 General Fund) to support increased data processing costs. The division also received a one-time General Fund appropriation of \$75,000 to fund the Advantage 2.0 upgrade. The legislature reduced the division's base by \$100,000 and suggested that overtime compensation be cut back in order to cover the reduction.

Finance - Mandated

The legislature has put funding for a number of statewide issues which are mandated by law or dictated by litigation into this division. For the statewide Year 2000 century date maintenance project, the division received one-time FY 1998 funding totaling \$4,220,000 (\$1,859,000 General Fund, \$400,000 Uniform School Fund, and \$1,961,000 estimated federal funds) and an FY 1997 General Fund

supplemental of \$200,000. The division also received FY 1998 General Fund appropriations of \$170,000 ongoing and \$50,000 one-time to assist counties with indigent legal defense costs.

Purchasing

One position for this division for \$51,000 was reduced from the base and funded for \$41,000 (net of turnover savings) for FY 1998 with a one-time General Fund appropriation.

Information Technology Services

The State Rate Review Committee recommended an internal service fund rate for the wide area network at \$28 per device per month for nonstate agencies with the Information Technology Services division subsidizing the additional \$10 per device per month. The \$28 rate was approved; however, the estimated subsidy of \$108,000 was not funded in the division's budget. Also, the Automated Geographic Reference Center's General Fund base was reduced by \$50,000 and funded with a one-time FY 1998 General Fund appropriation.

Legislative Intent Statements

House Bill 1

FY 1998, Item

- 51 Funds in the Underground Fuel Tank Mitigation program are nonlapsing.
- 53 The Department of Corrections, in conjunction with the Division of Facilities Construction and

Management (DFCM), is to develop an inmate construction and facility maintenance program to obtain the specified purposes. Also, DFCM, in conjunction with the Executive Director, is to proceed with a fundamental redesign of all work processes, policies, and procedures. The ultimate goals and objectives of this effort should be to generate project savings. This should also include a review of alternative methods to deliver services and recover costs contained in this appropriation. DFCM and the Building Board shall also evaluate statutory requirements affecting its delivery of services and propose legislation to address them in the 1998 legislative session. To the extent necessary to address the time period for this review and implementation of alternatives, DFCM is authorized to expend up to \$697,600 from the Project Reserve Fund. This will be done with the concurrence of the Building Board and the Executive Director and subject to annual review by the Capital Facilities and Administrative Services Appropriations Subcommittee.

54 DFCM is to pursue other methods of funding for preventive maintenance personnel.

55 Funds for the Office of State Debt Collection (Debt Collection) are nonlapsing.

Debt Collection may use up to \$100,000 of revenue collected

from delinquent accounts to match funding from the Division of Finance (Finance) for procurement of Advantage 2.0 to implement the Advanced Receivable subsystem of FINET. The Dedicated Credits from Debt Collection should be expended prior to any General Fund expenditures. Any General Fund remaining should be used for the warrant reconciliation system, if necessary.

After administrative costs and disbursements to required restrictive accounts, all collections of accounts receivable by Debt Collection shall be allocated to the revenue types that generated the receivable.

All state agencies, except institutions of higher education, are to work with Debt Collection to aggressively collect, accurately account for, and report all state receivables as specified.

To insure consistency and help eliminate duplication of resources in the reporting and collecting of state receivables, 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.

Debt Collection is authorized to establish by rule that reasonable cost of collection be passed on to the debtor including legal and administrative costs unless inappropriate or prohibited by law.

Courts are to implement the recommendation noted in the Annual Accounts Receivable Report and approved by the Advisory Board to Debt Collection. Courts will work with Debt Collection to develop a plan of action whereby delinquent accounts can be transferred to Debt Collection or its designee recognizing the Courts unique situation regarding delinquent accounts. The time of transfer will be negotiated with the Courts.

To provide the Tax Commission with additional resources to maximize the collection of delinquent accounts that are greater than 24 months old, the Tax Commission shall be included in the state's request-for-proposal process to solicit out-source collection services. Procedures shall be structured in such a way as to allow the Tax Commission to work directly with the out-source vendors on the collection of delinquent taxes. The Tax Commission shall report the results of out-sourcing to Debt Collection.

State agencies are to provide to Debt Collection current annotated law, either State or Federal, that prohibits the agency from complying with rules established by Debt Collection for delinquent accounts receivable write off. In absence of such law, state agencies will comply with rules established for write off.

Debt Collection is to designate by rules the policies and procedures to be followed by Debt Collection in administering adjudicative proceedings as outlined in Title 63, chapter 46b, Administrative Procedures Act. Debt Collection will provide requested administrative hearings for state agencies transferring accounts to Debt Collection or its designee when the state agency has no administrative hearing process. Accounts transferred from state agencies that have established administrative hearing processes will be referred back to the sending agency for handling.

- 56 Funds for Finance are nonlapsing and are to be used for maintenance, operation, and development of the statewide accounting system.
- 57 Funds for statewide Year 2000 century date maintenance are nonlapsing and will be allocated as directed by the state's chief information officer and the Executive Director after validation studies are conducted.

At June 30, 1998 fiscal year end closing, any unused balance in the General Fund appropriation to Finance - Mandated for Boards and Commissions may lapse to Finance for the development, operation and maintenance of financial systems.

- 58 FY 1997 and FY 1998 funding for the Division of Purchasing (Purchasing) are nonlapsing, and

any available funds are to be used for Electronic Commerce.

Purchasing and the State Olympic Coordinator will work with the Salt Lake Olympic Committee to identify a process whereby excess in-kind goods and services from the 2002 Winter Olympic Games can be acquired by state and local governments and other political subdivisions.

- 60 The 1998 General Fund appropriation to the Automated Geographic Reference Center within the Division of Information Technology Services is to be used for the coordination and administration of the State Geographic Information Database (Section 63A-6-203) as specified.

Senate Bill 1

FY 1997, Item

- 17 Funds for Finance are nonlapsing and are to be used for maintenance, operation, and development of the statewide accounting system.

At June 30, 1997 Fiscal Year end closing, any unused balance in the General Fund appropriation in Senate Bill 251, Item 30 of the 1996 General Session may lapse to Finance for the development, operation and maintenance of financial systems.

- 18 Funds for statewide Year 2000 century date maintenance are nonlapsing.

- 19 Funding for Purchasing is nonlapsing, and any available funds are to be used for Electronic Commerce.
- 20 Funds for Debt Collection are nonlapsing.
- 21- Funds for the Department of
- 23 Administrative Services, Items 55, 58, and 63 Chapter 346, Laws of Utah 1996, are nonlapsing under terms of UCA 63-38-8.1 for projects listed in this bill.

Senate Bill 247

FY 1997, Item

- 113 VETOED
It is the intent of the Legislature that the Children's Special Health Care Needs Clinic intent language in Item 24, Senate Bill 1, 1997

General Session is superseded by the following intent language:

It is the intent of the Legislature that after allocating all contingent appropriations or designations required by statute for Fiscal Year 1997, all remaining unrestricted, undesignated, and unencumbered surplus remaining in the General Fund is appropriated in the following priorities:

(1) Division of Facilities Construction and Management - Design of Children's Special Health Care Needs Clinic - \$629,900.

(2) Fifty percent of any excess General Funds, above \$10,000,000, goes to the Centennial Highway Trust.

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 1996	\$496,100	\$0	\$0	\$19,200	\$0	(\$1,000)	\$514,300	
Authorized FY 1997	709,100	0	0	18,000	0	46,600	773,700	8.0
Appropriated FY 1998	825,100	0	0	18,000	0	0	843,100	7.0
Fuel Mitigation								
Actual FY 1996	0	0	0	0	0	1,361,800	1,361,800	
Authorized FY 1997	800,000	0	0	0	0	3,415,200	4,215,200	0.0
Appropriated FY 1998	260,000	0	0	0	0	1,180,000	1,440,000	0.0
Administrative Rules								
Actual FY 1996	257,400	0	0	1,300	0	(39,500)	219,200	
Authorized FY 1997	249,300	0	0	2,500	0	72,700	324,500	5.0
Appropriated FY 1998	244,300	0	0	1,000	0	7,000	252,300	4.5
Archives								
Actual FY 1996	1,602,600	0	0	44,900	0	13,700	1,661,200	
Authorized FY 1997	1,640,700	0	0	40,000	0	2,800	1,683,500	34.5
Appropriated FY 1998	1,727,100	0	0	40,000	0	0	1,767,100	34.5
Debt Collection								
Actual FY 1996	160,000	0	0	0	0	(68,500)	91,500	
Authorized FY 1997	164,600	0	0	29,300	0	68,500	262,400	2.0
Appropriated FY 1998	169,500	0	0	509,500	0	0	679,000	3.0
DFCM - Administration								
Actual FY 1996	2,758,200	0	0	0	0	183,100	2,941,300	
Authorized FY 1997	2,920,000	0	0	2,500	0	220,100	3,142,600	49.0
Appropriated FY 1998	2,686,700	0	0	4,600	0	697,600	3,388,900	52.0
DFCM - Facilities Management								
Actual FY 1996	2,763,400	0	0	0	0	(138,800)	2,624,600	
Authorized FY 1997	2,463,600	0	0	0	0	0	2,463,600	1.0
Appropriated FY 1998	2,407,500	0	0	56,100	0	0	2,463,600	1.0
Finance								
Actual FY 1996	7,390,100	0	450,000	1,922,000	0	129,200	9,891,300	
Authorized FY 1997	7,760,000	0	450,000	862,000	1,135,000	596,700	10,803,700	90.5
Appropriated FY 1998	7,290,500	0	450,000	1,020,600	1,137,500	200,000	10,098,600	90.5
Finance - Mandated								
Actual FY 1996	157,600	0	0	0	0	(51,300)	106,300	
Authorized FY 1997	365,000	6,000	3,400	0	8,200	40,900	423,500	0.0
Appropriated FY 1998	2,144,000	406,000	3,400	0	53,200	1,964,300	4,570,900	0.0
Purchasing								
Actual FY 1996	1,129,300	0	0	96,300	0	(11,300)	1,214,300	
Authorized FY 1997	1,168,400	0	0	80,000	0	0	1,248,400	24.0
Appropriated FY 1998	1,185,900	0	0	80,000	0	0	1,265,900	24.0
Information Technology Services								
Actual FY 1996	1,155,300	0	0	0	0	0	1,155,300	
Authorized FY 1997	621,900	0	0	0	0	0	621,900	0.0
Appropriated FY 1998	521,900	0	0	427,000	0	96,400	1,045,300	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 1996	\$17,870,000	\$0	\$450,000	\$2,083,700	\$0	\$1,377,400	\$21,781,100	
Authorized FY 1997	18,862,600	6,000	453,400	1,034,300	1,143,200	4,463,500	25,963,000	214.0
Appropriated FY 1998	19,462,500	406,000	453,400	2,156,800	1,190,700	4,145,300	27,814,700	216.5

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 1996	\$9,203,200	\$1,000,000	\$0	\$0	\$0	\$0	\$10,203,200	
Authorized FY 1997	20,336,600	1,000,000	0	0	0	0	21,336,600	0.0
Appropriated FY 1998	28,980,600	1,000,000	0	0	0	0	29,980,600	0.0
Statewide Capital Planning								
Actual FY 1996	255,000	0	0	0	0	0	255,000	
Authorized FY 1997	0	0	0	0	0	0	0	0.0
Appropriated FY 1998	153,000	0	0	0	0	0	153,000	0.0
DFCM Pioneer Display								
Actual FY 1996	0	0	0	0	0	0	0	
Authorized FY 1997	20,000	0	0	0	0	0	20,000	0.0
Appropriated FY 1998	0	0	0	0	0	0	0	0.0
Veterans Nursing Home								
Actual FY 1996	1,800,000	0	0	0	0	0	1,800,000	
Authorized FY 1997	0	0	0	0	0	0	0	0.0
Appropriated FY 1998	0	0	0	0	0	0	0	0.0
Youth Corrections - Region I								
Actual FY 1996	0	0	0	0	0	0	0	
Authorized FY 1997	0	0	0	0	0	0	0	0.0
Appropriated FY 1998	6,384,000	0	0	0	0	2,700,000	9,084,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1996	\$11,258,200	\$1,000,000	\$0	\$0	\$0	\$0	\$12,258,200	
Authorized FY 1997	20,356,600	1,000,000	0	0	0	0	21,356,600	0.0
Appropriated FY 1998	35,517,600	1,000,000	0	0	0	2,700,000	39,217,600	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1996	\$29,128,200	\$1,000,000	\$450,000	\$2,083,700	\$0	\$1,377,400	\$34,039,300	
Authorized FY 1997	39,219,200	1,006,000	453,400	1,034,300	1,143,200	4,463,500	47,319,600	214.0
Appropriated FY 1998	54,980,100	1,406,000	453,400	2,156,800	1,190,700	6,845,300	67,032,300	216.5

ONE-TIME APPROPRIATIONS - FY 1998

ADMINISTRATIVE SERVICES

Executive Director		
A1	SB 247 (Item 41) - Implements HB 187	Funds administrative costs of establishing Utah Communications Agency Network
Fuel Mitigation		
A2	Fuel tank mitigation	Funds replacement and environmental remediation of state-owned underground fuel tanks
Archives		
A3	Restore base reduction	Restores the base reduction of 1 FTE
Finance		
A4	Financial information network upgrade	Funds Advantage 2.0 upgrade to provide Year 2000, Windows 95/NT, and TCP/IP capabilities
Finance - Mandated		
A5	Year 2000 project	Provides initial funding for the Year 2000 project for various state agencies
A6	½ of HB 1 (Item 57) - Indigent defense costs	Provides assistance to counties with excessive indigent inmate legal defense costs
Purchasing		
A7	Restore base reduction	Restores the base reduction of 1 FTE less turnover savings
ITS Appropriations		
A8	Restore base reduction for AGRC	Restores the base reduction for AGRC mapping

Total FY 1998 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Statewide Capital Planning		
A9	Vernal courthouse	Replaces an overcrowded facility
A10	Youth Corrections - S.L. detention complex	Reprograms existing space and vacated area in Third District Juvenile Court building
A11	Youth Corrections - Cache County detention	Adds 16 beds to alleviate overcrowding in an existing facility
Capital Developments		
A12	Youth Corrections - Region I	Builds a 72-bed secure facility in Ogden

Total FY 1998 Capital Budget

Total FY 1998 Operating and Capital Budgets

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
A1	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
A2	260,000	0	0	0	0	0	180,000	440,000
A3	50,000	0	0	0	0	0	0	50,000
A4	75,000	0	0	0	100,000	0	0	175,000
A5	1,859,000	400,000	0	0	0	0	1,961,000	4,220,000
A6	50,000	0	0	0	0	0	0	50,000
A7	41,000	0	0	0	0	0	0	41,000
A8	50,000	0	0	0	0	0	0	50,000
	\$2,570,000	\$400,000	\$0	\$0	\$100,000	\$0	\$2,141,000	\$5,211,000
A9	40,000	0	0	0	0	0	0	40,000
A10	83,000	0	0	0	0	0	0	83,000
A11	30,000	0	0	0	0	0	0	30,000
A12	6,384,000	0	0	2,700,000	0	0	0	9,084,000
	\$6,537,000	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$9,237,000
	\$9,107,000	\$400,000	\$0	\$2,700,000	\$100,000	\$0	\$2,141,000	\$14,448,000

Commerce and Revenue

Denis Yoggerst, Analyst

Overview

The total FY 1998 appropriation for Commerce and Revenue is \$312,842,300. Commerce and Revenue now includes the newly created Department of Workforce Services. The FY 1996 and FY 1997 appropriations to the departments and divisions that now constitute the Department of Workforce Services are shown for comparison purposes only. The FY 1997 Commerce and Revenue General Fund budget was reduced by \$6,209,000 from FY 1996. The FY 1998 General Fund budget was reduced by an additional \$4,828,600 from FY 1997. The General Fund reductions are primarily the result of decreases in Family Employment Program cases and efficiencies in the Department of Workforce Services.

Alcoholic Beverage Control

The FY 1998 appropriation is \$12,396,600, a 6.7 percent increase from FY 1997. The department received additional one-time funds of \$818,000 (\$420,000 for modernization of the Hewlett Packard computer system, \$171,000 for warehouse equipment, and \$227,000 for point of sales data processing equipment). Supplemental funds of \$447,500 allow the department to begin these data processing upgrades in FY 1997. The department was also appropriated additional ongoing funding for: 1) \$70,000 to upgrade administrative data processing hardware and software,

2) \$70,000 for a programmer and related equipment and expenses, and 3) \$143,000 for nine part-time sales clerks. The department also received authorization for \$6 million in revenue bonding to purchase retail stores as an alternative strategy to paying rapidly rising lease costs.

Commerce

The FY 1998 appropriation is \$13,944,700, a 0.4 percent increase from FY 1997. The department received \$44,000 for current expense increases, \$85,000 to rewrite the automated licensing system, and \$130,000 for programing of licensing activity on the internet. In addition, Commerce received funding for an office technician and other related expenses to implement Senate Bill 214, *Fees on Sale of Factory Built Homes*, and Senate Bill 69, *Real Estate Agent Background Check*.

Financial Institutions

The FY 1998 appropriation is \$2,503,300 from the Financial Institutions Account, a 16.3 percent increase from FY 1997. The increase reflects five additional financial examiners added to keep pace with an \$8 billion growth in the financial asset base. As part of the increase, one-time funding of \$56,900 was appropriated for office equipment and provisions. The legislature also passed Senate Bill 100, *Financial Institution Amendments*, which significantly

decreases the fee structure and results in a reduction of collections from financial institutions by approximately \$950,000 per year.

Labor Commission

The FY 1998 appropriation is \$7,196,900, a 0.2 percent increase from the FY 1997 appropriation to the Industrial Commission. The legislature passed Senate Bill 166, *Workforce Services and Labor Commission Implementation and Amendments*. The bill removes the Industrial Commission from inclusion in the Department of Workforce Services, as prescribed in the 1996 General Session, and establishes it as the Labor Commission. The bill reduces the three commissioner structure to one commissioner appointed by the governor. The bill also establishes a Labor Relations Board, chaired by the commissioner, to adjudicate workplace appeals and issues.

Insurance

The FY 1998 appropriation is \$3,715,800, a 0.3 percent decrease over FY 1997. The legislature passed Senate Bill 60, *Open Enrollments Amendments*, which modifies eligibility requirements for hard-to-insure citizens. In addition, the legislature appropriated \$5 million for the Comprehensive Health Insurance Pool (see the Other section for funding detail).

Public Service Commission

The FY 1998 appropriation is \$8,408,500, a 6.1 percent increase from FY 1997. The increase is due to growth in the Universal Telephone Trust Fund

which is used to offset expenses to small telephone providers in rural areas.

Tax Commission

The FY 1998 appropriation is \$53,516,600, a 2.9 percent decrease from FY 1997. The decrease is primarily due to a General Fund reduction of \$1.3 million for liquor control currently passed through to local governments. The decrease is offset by a \$165,200 increase to the counties for growth in motor vehicle registrations. The Tax Commission received one-time funding of \$334,800 to update the title and registration cashiering system with modern data processing equipment. The department also received one-time data processing funding of \$259,000 for the implementation of Senate Bill 26, *Sales Tax Option for Counties*, and \$316,100 for House Bill 98, *Local Taxing Authority*. The legislature also approved general revenue bonding of \$8.5 million to fund the first phase of a systems modernization project known as UTAX.

Workforce Services

Legislation passed in the 1996 General Session directed the establishment of the Department of Workforce Services. In the interim, numerous task forces have formulated the detailed responsibilities and structure of the proposed department. As the culmination of these efforts, the 1997 legislature passed Senate Bill 166, *Workforce Services and Labor Commission Implementation and Amendments*, which activates the Department of Workforce Services on July 1, 1997. This new department will incorporate the current Department of Employment Security, the Office of

Family Support, the Office of Job Training, the Office of Child Care, and the Turning Point program. The new department will be the state's vehicle to administer work, welfare, and training programs.

The legislature also passed House Bill 269, *Family Employment Program*. This program implements federal welfare reform legislation and fundamentally alters public assistance for needy families by encouraging employment and promoting self sufficiency. Key provisions of the program are universal participation in employment related activities based on individualized self-sufficiency plans, a thirty-six-month limit on assistance, and a twenty-four month limit on training. Some tightly controlled exceptions are possible. House Bill 184, *Community and Youth Prevention Programs*, appropriates \$450,000 in ongoing General Fund for after school child care programs.

The FY 1998 appropriation for the Department of Workforce Services is \$211,159,900. The legislature has designated two appropriation lines for the new department. State and Regional Operations, appropriated \$111,006,900, administers the various employment, training, and temporary assistance programs. Client Services, appropriated \$100,153,000, incorporates the program payments to clients. State and Regional Operations funding includes a \$2 million federal grant for costs associated with the

consolidation of the department. Also included is \$523,900 in General Fund to connect and maintain employment security programs to the wide area and local area networks.

The Client Services programs were reduced by \$6 million in General Fund in FY 1997 due to the availability of additional federal funds associated with welfare reform (Temporary Assistance for Needy Families or TANF). There remains a TANF Rainy Day Account balance of approximately \$8.2 million. The legislature also reduced the Child Care program in FY 1998 by \$4 million in General Fund which will be replaced by additional federal funding. An additional \$5.8 million is available in the federal child care block grant.

Legislative Intent Statements

Senate Bill 1

FY 1997, Item

- 26- Funds for items 74, 75, 81, 83, 85, 30, and 136, Chapter 346, Laws of 41 Utah 1996, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 31 The Tax Commission is to carry forward unexpended year end balances during the term of the UTAX project to be used for costs that are directly related to the 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 1996	\$0	\$0	\$0	\$0	\$10,941,200	(\$66,000)	\$10,875,200	
Authorized FY 1997	0	0	0	0	11,517,100	100,000	11,617,100	249.5
Appropriated FY 1998	0	0	0	0	12,396,600	0	12,396,600	259.5
Citizens' Council on ABC								
Actual FY 1996	0	0	0	0	6,000	0	6,000	
Authorized FY 1997	0	0	0	0	0	0	0	0.0
Appropriated FY 1998	0	0	0	0	0	0	0	0.0
Commerce								
Actual FY 1996	50,000	0	167,200	16,700	12,710,000	(760,300)	12,183,600	
Authorized FY 1997	0	0	107,600	188,900	12,906,900	683,600	13,887,000	232.0
Appropriated FY 1998	0	0	126,600	274,900	13,543,200	0	13,944,700	234.0
Financial Institutions								
Actual FY 1996	0	0	0	0	2,106,900	(123,800)	1,983,100	
Authorized FY 1997	0	0	0	0	2,152,500	0	2,152,500	34.0
Appropriated FY 1998	0	0	0	0	2,503,300	0	2,503,300	39.0
Labor Commission								
Actual FY 1996	3,396,100	0	1,835,100	0	445,900	36,100	5,713,200	
Authorized FY 1997	3,670,700	0	1,723,800	0	1,491,400	159,600	7,045,500	114.5
Appropriated FY 1998	3,853,500	0	1,760,300	0	1,583,100	0	7,196,900	113.5
Insurance								
Actual FY 1996	2,988,200	0	0	526,000	0	(67,300)	3,446,900	
Authorized FY 1997	3,082,600	0	0	639,600	0	4,400	3,726,600	67.0
Appropriated FY 1998	3,161,000	0	0	623,200	0	(68,400)	3,715,800	67.0
Public Service Commission								
Actual FY 1996	1,209,000	0	0	1,996,100	4,915,700	(1,539,500)	6,581,300	
Authorized FY 1997	1,282,000	0	0	2,160,000	4,390,800	93,800	7,926,600	17.0
Appropriated FY 1998	1,310,800	0	0	2,560,000	4,500,000	37,700	8,408,500	17.0
Tax Commission								
Actual FY 1996	23,014,500	14,319,600	558,100	4,807,900	5,791,700	2,306,300	50,798,100	
Authorized FY 1997	23,554,300	14,905,800	572,300	4,911,000	4,578,700	6,601,000	55,123,100	791.5
Appropriated FY 1998	22,794,400	15,265,600	427,300	5,020,800	5,101,100	4,907,400	53,516,600	791.5
Workforce Services								
Actual FY 1996	59,064,300	0	149,579,200	2,677,700	0	8,555,900	219,877,100	
Authorized FY 1997	51,923,500	0	145,617,800	2,731,500	0	8,133,900	208,406,700	1,695.7
Appropriated FY 1998	47,564,800	0	155,484,000	526,700	0	7,584,400	211,159,900	1,760.7
TOTAL OPERATIONS BUDGET								
Actual FY 1996	\$89,722,100	\$14,319,600	\$152,139,600	\$10,024,400	\$36,917,400	\$8,341,400	\$311,464,500	
Authorized FY 1997	83,513,100	14,905,800	148,021,500	10,631,000	37,037,400	15,776,300	309,885,100	3,201.2
Appropriated FY 1998	78,684,500	15,265,600	157,798,200	9,005,600	39,627,300	12,461,100	312,842,300	3,282.2

ONE-TIME APPROPRIATIONS - FY 1998

COMMERCE AND REVENUE

Alcoholic Beverage Control

B1	Conversion from HP3000 to HP9000	Contract programming, and purchase of software and hardware for migration to new system
B2	Point of sales system	New retail point of sale register system for 36 state liquor stores
B3	Administrative data processing equipment	Replace servers, printers, and other equipment for orders, inventory, and shipment
B4	Central warehouse equipment	Forklift, truck, pallet jacks, and other warehouse equipment

Commerce

B5	Licensing and investigative system rewrite	Update system containing occupational and professional licensing information
B6	Internet licensing and renewal	Provide licensing application over the Internet (electronic commerce)

Financial Institutions

B7	Office equipment and furniture	Data processing equipment, supplies, and cubicles for new financial examiners
B8	Carpet for office	Replace carpet throughout office

Tax Commission

B9	Motor vehicle cashiering equipment	Update title and registration system
B10	Implement provisions of S.B. 26	<i>Sales Tax Option for Counties</i>
B11	Implement provisions of H.B. 98	<i>Local Taxing Authority</i>

Workforce Services

B12	Consolidation and move of agencies	Remaining cost of consolidation into 48 locations
B13	Employment security software	Software for personal computers required by consolidation of departments
B14	Establish local area networks	Installation of local area networks, terminals, servers, gateways, and channel controllers

Total FY 1998 Operating Budget

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B1	\$0	\$0	\$0	\$0	\$0	\$420,000	\$0	\$420,000
B2	0	0	0	0	0	227,000	0	227,000
B3	0	0	0	0	0	70,000	0	70,000
B4	0	0	0	0	0	171,000	0	171,000
B5	0	0	0	0	0	85,000	0	85,000
B6	0	0	0	0	0	130,000	0	130,000
B7	0	0	0	0	0	45,500	0	45,500
B8	0	0	0	0	0	11,400	0	11,400
B9	334,800	0	0	0	0	0	0	334,800
B10	0	0	0	0	0	259,000	0	259,000
B11	0	0	0	0	0	316,000	0	316,000
B12		0	0	903,000	0	0	0	903,000
B13	0	0	0	480,000	0	0	0	480,000
B14	0	0	0	617,000	0	0	0	617,000
	\$334,800	\$0	\$0	\$2,000,000	\$0	\$1,734,900	\$0	\$4,069,700

■ Corrections (Adult and Youth)

Dave Walsh, Analyst

Adult Corrections Overview

The total FY 1998 budget for Adult Corrections is \$141,091,800, a 6.5 percent increase over FY 1997. The budget includes a General Fund increase of 4.6 percent. Thirty percent, or \$1.8 million, of the additional \$5.7 million in General Fund comprises the compensation package which the legislature approved for state employees.

Adult Corrections - Institutional Operations

The FY 1998 appropriation includes funding to: 1) expand contracts for an additional 140 inmates in county jails, 2) provide full-year costs for the 192-bed Uinta IV-A facility at Draper, and 3) partially fund the operational costs for the new 192-bed Gunnison Central Utah Correctional Facility. The legislature also authorized \$27 million in revenue bonds to fund a new 400-bed privatized women's multi-custody facility at Draper.

Adult Corrections - Draper Medical

The legislature approved \$365,000 in additional funding to pay for the increased costs of services provided by the University of Utah Medical Center. The legislature also requested that an audit of medical services in the Department of Corrections be conducted by the Legislative Auditor General. Included in this audit will be a review of licensing on

all health professional personnel, an evaluation of the medical tracking and medical screening used in the prison, and a review of the administrative staffing of the prison medical unit.

Adult Corrections Legislation

House Bill 142, *Escape and Absconding Amendments*, provides that offenders who escape from a facility under contract with the Utah Department of Corrections can be prosecuted for criminal activity. Senate Bill 250, *Department of Corrections - Emergency Release*, changes the definition of prison overcrowding from operational capacity to physical capacity. This change gives the Department of Corrections approximately 200 more beds before mandatory emergency release provisions for overcrowding would be enacted.

Jail Reimbursement

The FY 1998 appropriation includes \$6,476,900, a 34.2 percent increase, to compensate counties for the cost of incarcerating felons serving probation in county jails. This appropriation is approximately \$2 million short of paying for the estimated cost of jail reimbursement.

Board of Pardons and Parole

The total FY 1998 appropriation for the Board of Pardons and Parole is \$2,352,100, a 4.7 percent increase in

General Fund over FY 1997. The board's budget includes an additional \$24,000 to pay for increased contract and lease costs.

Youth Corrections

The total FY 1998 appropriation for the Division of Youth Corrections is \$58,999,900, a 18.6 percent increase over FY 1997. The budget represents a General Fund increase of 27.5 percent. The budget for Youth Corrections includes full funding for: 1) the recently opened 160-bed Salt Lake County privatized detention facility and 2) the 70-bed Utah County Youth Facility scheduled to open in July 1997. The legislature also appropriated \$4.6 million to provide 160 new juvenile offender slots to implement the new juvenile sentencing guidelines. Senate Bill 25, *Sentencing Guidelines*, implements the new sentencing system which emphasizes swift and early intervention for young offenders. It is also significantly tougher on repeat or violent juvenile offenders than current sentencing practices. To assist in housing these repeat or violent juvenile offenders a new \$9 million 72-bed secure facility was approved to be built in Ogden. The legislature also approved significant increases in the Community Alternatives to Secure Confinement program and provided a \$2.8 million supplemental from the General Fund, restricted funds, and dedicated credits to help offset a current projected deficit in the division.

Senate Bill 89, *Juvenile Judges - Short Term Commitment of Youth*, repeals House Bill 3, *Youth Corrections and Juvenile Court Amendments*, passed in the October 1993 Second Special Session. This legislation allows the judge to commit a minor to a place of detention, or an

alternative to detention, for a period not to exceed 30 days. Currently, the court may commit the minor to the Division of Youth Corrections, where youth corrections staff then make the appropriate placement. Senate Bill 90, *Juvenile Court Powers*, gives the authority to the Juvenile Court to use any disposition available to the court, except commitment to a secure facility, to punish juveniles found in contempt of court. House Bill 177, *Post Certification of Youth Corrections Workers*, extends the Peace Officer Standards and Training (POST) certification requirement for youth corrections workers from July 1, 1997 to July 1, 1998.

Legislative Intent Statements

House Bill 1

FY 1998, Item

- 28 The Law Enforcement Training Committee established by the Peace Officers Standards and Training (POST) Council shall continue for one year. The Committee shall conduct a review of the Utah law enforcement and correctional training programs. The review shall include but not be limited to: 1) assessing the physical and economic feasibility of combining the training programs under one agency; 2) assessing the training needs of correctional and peace officers including inservice training; 3) assessing existing peace officer designations to determine if they are still necessary; 4) assisting POST Council and Corrections in developing curricula to meet their needs; and 5) identifying the fiscal,

personnel, and facility needs to meet the committee's findings. The committee shall report its findings to the appropriate legislative interim committee in November. No action to consolidate POST and Corrections training shall occur prior to the committee's report.

- 30 The budget requests for the various housing complexes within the North Point and South Point facilities at the Draper prison should be separately identified.

Budget presentations by the Department of Corrections for FY 1999 and beyond shall identify the number of staff and budget dollars going into inmate programming. These figures are to be separate from the general housing, security costs, and staffing.

- 33 The Department of Corrections should investigate other programs and projects in state government that correctional industries can perform which would save the state money and develop inmate skills.
- 36 Funds for the Board of Pardons are nonlapsing.

Senate Bill 247

FY 1998, Item

- 23 The Department of Corrections should implement the provisions of HB 202 in a manner reasonable,

consistent, and fair to all impacted employees in Field Operations.

- 24 The Department of Corrections and the Division of Facilities Construction and Management should meet with the cities of Riverton, Bluffdale, and Draper to discuss the preservation of state-owned land near the prison as open space in conjunction with the Jordan River Parkway. Discussions should ensure that a secure perimeter is maintained at the Utah State Prison as well as the preservation and development of natural habitat and trails along the Jordan river. The Department of Corrections should report to the appropriate legislative interim committee by November 1997 on the progress of these discussions.

Senate Bill 1

FY 1997, Item

- 3 Funds for the community alternatives program in Youth Corrections are nonlapsing.
- 5, 8 Funds for the Department of Corrections' line items for administration, field operations, institutional operations, and medical services, Items 31, 32, 33, 34, and 35, Chapter 346, Laws of Utah 1996, are nonlapsing under the terms of UCA 63-38-8.1 for the projects listed in this bill.
- 9 Funds for the Board of Pardons are nonlapsing.

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 1996	\$7,408,200	\$5,200	\$27,700	\$0	\$28,400	\$7,469,500	
Authorized FY 1997	7,643,900	6,300	7,100	0	335,900	7,993,200	125.1
Appropriated FY 1998	7,838,900	6,300	15,100	0	335,900	8,196,200	122.0
Adult Corrections/Field Operations							
Actual FY 1996	34,006,700	0	866,000	0	78,500	34,951,200	
Authorized FY 1997	36,122,300	105,000	756,200	0	1,271,900	38,255,400	527.3
Appropriated FY 1998	28,666,200	0	1,091,200	0	1,376,900	31,134,300	499.3
Adult Corrections/Institutional Operations							
Actual FY 1996	61,396,800	442,900	1,178,500	0	(769,600)	62,248,600	
Authorized FY 1997	68,573,900	46,000	2,613,800	0	1,658,300	72,892,000	1,151.9
Appropriated FY 1998	80,229,900	1,900,000	3,119,400	0	1,883,300	87,132,600	1,213.7
Adult Corrections/Draper Medical Services							
Actual FY 1996	10,978,100	0	27,200	0	(137,000)	10,868,300	
Authorized FY 1997	12,440,400	0	25,000	0	617,100	13,082,500	177.4
Appropriated FY 1998	13,791,600	0	30,000	0	617,100	14,438,700	184.4
Adult Corrections/Forensic Services							
Actual FY 1995	190,000	0	0	0	(6,800)	183,200	
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 1996	113,979,800	448,100	2,099,400	0	(806,500)	115,720,800	
Authorized FY 1997	124,970,500	157,300	3,402,100	0	3,883,200	132,413,100	1,981.7
Appropriated FY 1998	130,716,600	1,906,300	4,255,700	0	4,213,200	141,091,800	2,019.4
Jail Reimbursement							
Actual FY 1996	3,631,200	0	0	0	0	3,631,200	
Authorized FY 1997	4,826,100	0	0	0	0	4,826,100	1.0
Appropriated FY 1998	6,476,900	0	0	0	0	6,476,900	1.0
Board of Pardons							
Actual FY 1996	1,938,300	0	1,100	0	26,300	1,965,700	
Authorized FY 1997	2,104,600	0	1,000	0	141,200	2,246,800	31.5
Appropriated FY 1998	2,208,900	0	2,000	0	141,200	2,352,100	31.5
Youth Corrections							
Actual FY 1996	35,191,100	631,600	131,300	185,000	5,555,200	41,694,200	
Authorized FY 1997	41,418,700	585,600	807,000	450,000	6,489,400	49,750,700	672.3
Appropriated FY 1998	52,789,400	904,600	307,000	300,000	4,698,900	58,999,900	726.8
TOTAL OPERATIONS BUDGET							
Actual FY 1996	\$154,740,400	\$1,079,700	\$2,231,800	\$185,000	\$4,775,000	\$163,011,900	
Authorized FY 1997	173,319,900	742,900	4,210,100	450,000	10,513,800	189,236,700	2,686.5
Appropriated FY 1998	192,191,800	2,810,900	4,564,700	300,000	9,053,300	208,920,700	2,778.7

Courts

Dave Walsh, Analyst

Overview

The total FY 1998 budget is \$80,938,350, a 12.2 percent increase over FY 1997. The budget includes a General Fund increase of 10.9 percent. The legislature approved a 1.0 percent compensation increase for judges as well as \$186,100 to fund the annual costs to the state to implement a noncontributory retirement system for judges effective for FY 1998. Effective July 1, 1997, district court judges will be paid \$90,450 per year. Other judicial salaries will be calculated in accordance with statutory formulas. (See Personal Services Summary).

Juvenile Courts

The FY 1998 General Fund appropriation of \$22,102,600 represents a 42.4 percent increase over FY 1997. The majority of this increase comes from the \$5.6 million appropriated by the legislature to implement the new juvenile sentencing guidelines. Included in this new funding are 60 new probation officers and the necessary operational costs to fund approximately 240 new slots for juveniles in a new state supervision program. Senate Bill 25, *Sentencing Guidelines*, implements the new sentencing system which emphasizes swift and early intervention for young offenders. The new law is also much tougher on repeat or violent juvenile offenders than current sentencing practices. These guidelines will allow judges to prescribe probation sooner

than currently possible and thereby dedicate more juvenile justice system resources towards prevention.

Two bills which were enacted during the 1997 legislative session have significant impact on the Juvenile Court. Senate Bill 89, *Juvenile Judges - Short Term Commitment of Youth*, repeals House Bill 3, *Youth Corrections and Juvenile Court Amendments*, enacted in the October 1993 Second Special Session. Senate Bill 89 allows the judge to commit a minor to a place of detention, or an alternative to detention, for a period not to exceed 30 days. Currently, the court may commit the minor to the Division of Youth Corrections where youth corrections staff then make the appropriate placement. Senate Bill 90, *Juvenile Court Powers*, gives the authority to the Juvenile Court to use any disposition available to the court, except commitment to a secure facility, to punish juveniles found in contempt of court. An appropriation of \$585,000 was provided to the Juvenile Courts to pay for costs associated with these new powers.

Guardian Ad Litem

The legislature appropriated an additional \$100,000 in General Fund to enhance the Guardian Ad Litem program. In addition, House Bill 94, *Guardian Ad Litem Amendments*, was enacted by the legislature. This legislation creates a new General Fund restricted account known as the Guardian Ad Litem Services Account

which will be funded by allocating 1.75 percent of the collected surcharge on fines, fees, and forfeitures.

Trial Courts

The Trial Courts received an additional \$240,000 pursuant to Senate Bill 28, *District Court Judge Increase*, to add an additional judge and support staff in the Third Judicial District (Salt Lake, Summit, and Tooele counties). Intent language was also passed which authorizes the Judicial Council to create a Court Commissioner in the Second District (Davis and Weber counties) to hear domestic relations and related issues. The commissioner will also assist in providing services in the First Judicial District (Box Elder, Cache, and Rich counties).

Legislation, Capital Projects, and Supplementals

Senate Bill 197, *Judicial Nominating Commission Amendment*, clarifies quorum requirements and procedures for judicial nominating commissions. This bill stipulates that four commissioners constitute a quorum for business. The legislation also provides, except in certain circumstances, that the nominating commission shall submit at least five names to the governor when the commission receives 15 or more applications to fill a judicial vacancy.

Senate Bill 152, *Crime Victims' Rights Amendments*, grants victims the right to be heard in Class A and Class B misdemeanor cases. This new requirement could potentially add court time to trials and hearings in order to accommodate

those victims who wish to be heard. The provisions of this legislation also apply to justice courts.

To identify and track youth offenders in the juvenile justice system, the legislature enacted House Bill 69, *Serious Habitual Youth Offender Program*. This legislation creates a database which will be administered by the Administrative Office of the Courts. Information will be contributed by many different agencies including all school districts, law enforcement agencies, and county mental health agencies. This database will be maintained in accordance with guidelines established by the Serious Habitual Offender Comprehensive Action Program (SHOCAP) task force. The Commission on Criminal and Juvenile Justice is given the responsibility to implement and review a Davis County pilot program and make recommendations about statewide implementation of the program to the Judiciary Interim Committee at its last scheduled meeting in 1997.

The legislature passed intent language allowing the Courts, using funds within existing budgets, to purchase land in Cedar City for court expansion. The purchase price is estimated at \$117,000. In addition, the legislature appropriated \$40,000 from the General Fund to begin programming and planning of the new Vernal Courthouse.

General Fund supplementals were approved in the amount of \$658,200 for juror and witness fees and \$300,000 for continued development and implementation of the judicial information system.

Legislative Intent Statements

House Bill 1

FY 1998, Item

- 37 In FY 1998 the Judicial Council is authorized to create a court commissioner position in the Second Judicial District to hear domestic relations and related issues. Assistance may also be given to the First Judicial District.

The Courts should implement the recommendation noted in the Accounts Receivable Report. A plan of action will be developed whereby delinquent accounts can be transferred to the Office of State Debt Collection when an account is 60 to 90 days delinquent. The Office of State Debt Collection will provide information as to the status of the transferred accounts so judicial action can take place as required.

The Judicial Council shall coordinate a study of justice court issues and propose necessary legislation for the 1998 session. The study group should have representation of counties, municipalities, and judges. The group should consider the future role of justice courts in the judicial system and propose any necessary changes. These changes should promote stability in planning and revenue, equitable revenue distribution, judicial independence, and exclusive jurisdiction.

- 40 Under provisions of UCA 67-8-2, the salary for a District Court judge is set at \$90,450 for the period of July 1, 1997 to June 30, 1998. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.

Senate Bill 247

FY 1998, Item

- 18 Funds appropriated in House Bill 1, Appropriations Act, Item 37, 1997 General Session, in the amount of \$1.5 million in General Fund revenue to the courts, shall be generated from increased revenue based on increased collections deposited in the General Fund under the current statutory authority of the courts. The increased revenues will be verified by the Division of Finance and reported to the legislature.

Senate Bill 1

FY 1997, Item

- 11 Funds for the judicial information system (CORIS) are nonlapsing.
- 12 Funds for the Judicial Council, item 40, Chapter 346, Laws of Utah 1996, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 13 Funds for the Guardian Ad Litem program are nonlapsing.

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 1996	\$4,271,400	\$0	\$28,700	\$0	(\$10,100)	\$4,290,000	
Authorized FY 1997	4,509,500	0	25,000	0	(10,000)	4,524,500	63.5
Appropriated FY 1998	4,624,750	0	32,000	0	33,200	4,689,950	64.5
Trial Courts							
Actual FY 1996	26,003,000	0	296,600	391,600	(78,600)	26,612,600	
Authorized FY 1997	27,252,500	0	321,400	520,000	0	28,093,900	536.9
Appropriated FY 1998	28,586,650	0	459,600	470,000	0	29,516,250	545.1
Juvenile Courts							
Actual FY 1996	13,898,100	0	141,700	645,600	(191,800)	14,493,600	
Authorized FY 1997	15,517,900	0	258,900	675,000	0	16,451,800	342.8
Appropriated FY 1998	22,102,600	0	280,300	920,100	0	23,303,000	417.9
Court Security							
Actual FY 1996	2,191,000	0	0	0	(86,900)	2,104,100	
Authorized FY 1997	2,191,000	0	0	0	0	2,191,000	0.0
Appropriated FY 1998	2,191,000	0	0	0	0	2,191,000	0.0
Administration							
Actual FY 1996	2,774,700	0	0	165,000	0	2,939,700	
Authorized FY 1997	2,956,800	0	0	115,000	0	3,071,800	43.1
Appropriated FY 1998	2,944,350	0	0	125,800	0	3,070,150	43.1
Judicial Education							
Actual FY 1996	534,900	0	0	0	0	534,900	
Authorized FY 1997	543,100	0	0	0	0	543,100	4.0
Appropriated FY 1998	276,250	0	0	0	0	276,250	4.0
Data Processing							
Actual FY 1996	5,198,200	0	1,500	0	(270,000)	4,929,700	
Authorized FY 1997	4,485,300	0	15,000	0	381,500	4,881,800	32.0
Appropriated FY 1998	3,783,250	0	15,000	0	0	3,798,250	34.0
Contracts/Grants/Leases							
Actual FY 1996	7,842,600	71,500	236,600	0	235,600	8,386,300	
Authorized FY 1997	8,233,100	71,400	155,800	0	219,000	8,679,300	18.2
Appropriated FY 1998	9,226,100	71,300	499,800	0	199,400	9,996,600	20.0
Guardian Ad Litem/Child Permanency Project							
Actual FY 1996	2,759,500	0	0	242,000	259,300	3,260,800	
Authorized FY 1997	1,981,900	0	1,000	345,000	0	2,327,900	45.1
Appropriated FY 1998	2,104,400	0	21,000	595,000	0	2,720,400	45.1
Juror and Witness Fees							
Actual FY 1996	1,098,200	0	28,500	0	239,600	1,366,300	
Authorized FY 1997	1,689,800	0	26,000	0	(358,200)	1,357,600	0.0
Appropriated FY 1998	1,100,500	0	26,000	0	250,000	1,376,500	0.0
Grand Jury/Prosecution							
Actual FY 1996	1,000	0	0	0	0	1,000	
Authorized FY 1997	0	0	0	0	1,000	1,000	0.0
Appropriated FY 1998	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1996	\$66,572,600	\$71,500	\$733,600	\$1,444,200	\$97,100	\$68,919,000	
Authorized FY 1997	69,360,900	71,400	803,100	1,655,000	233,300	72,123,700	1,085.6
Appropriated FY 1998	76,939,850	71,300	1,333,700	2,110,900	482,600	80,938,350	1,173.7

Economic Development and Human Resources

Tammy Stewart and Mark Renda, Analysts

Overview

The Economic Development and Human Resources budget includes the Department of Community and Economic Development (DCED), Utah State Fair Corporation, Utah Technology Finance Corporation, Department of Human Resource Management, and Career Service Review Board. With the establishment of the new Department of Workforce Services, the Offices of Child Care and Job Training were transferred from DCED to the Department of Workforce Services for FY 1998.

The FY 1998 budget decreased by \$11,914,100 to \$96,548,000, an 11.0 percent decrease from FY 1997. Major components of this decrease include a \$8,197,500 reduction in the General Fund/school funds appropriation and a reduction of nonlapsing carry-forward balances from FY 1997 to FY 1998. The operations budget for FY 1998 is \$61,420,700 and the capital budget for FY 1998 is \$35,127,300. The General Fund appropriation for FY 1998 includes \$4,915,000 in one-time funding.

DCED - Administration

To consolidate management information technology systems and support, \$363,200 and six FTEs were shifted from Business Development to the information technology program. In addition, \$112,900 and two FTEs were

shifted from the State Library to the information technology program. Overall, the information technology program's funding was reduced by \$165,000. Intent language was adopted that directs the department to target funding toward implementing an information technology program that generates revenue by the consolidation, packaging, and sale of information.

DCED - Business Development

Several Business Development programs were eliminated or received substantial reductions in General Fund appropriations. Funding for the Technology Alliance Program was eliminated (\$400,000). Funding was reduced for the Centers of Excellence Program (\$500,000) and for Local Economic Development Initiatives (\$145,000). The division received an appropriation of \$250,000 to fund defense conversion activities and a \$250,000 FY 1997 supplemental appropriation for Hill Air Force Base easement purchases and program administration.

DCED - Community Development

The Olene Walker Housing Trust Fund received a one-time appropriation of \$1.5 million while incurring a base reduction of \$250,000. In addition, the budget for low-income housing includes a one-time appropriation of \$325,000 for domestic violence shelters. Intent language directs

the department to use the funds for construction and improvements to shelters in West Jordan, Davis County, and Richfield. The legislature appropriated an additional \$30,000 for the continuance of the affordable housing planning initiative which assists local governments in developing affordable housing plans.

To help meet the needs of the state's homeless population, the Homeless Coordinating Committee received a one-time appropriation of \$250,000. Also, \$80,000 was appropriated for the Utah Food Assistance Network. The legislature appropriated an additional \$660,000 for zoos, \$51,000 for the Office of Museum Services, and \$35,000 for regional planning and coordination grants.

DCED - Ethnic Offices/ Division of Indian Affairs

The Division of Indian Affairs received a \$30,000 one-time appropriation to conduct a feasibility study on centralizing urban programs for Native Americans. For FY 1997, the legislature transferred \$20,000 from the Disaster Relief Board's nonlapsing balance to the Martin Luther King Commission for a Rocky Mountain Human Rights Conference and other program activities.

DCED - Industrial Assistance Fund

The legislature passed House Bill 372, *Industrial Assistance Fund - Rural Resettlement Program*, which directs up to 50 percent of the monies in the Industrial Assistance Fund to economically disadvantaged rural areas. The legislature also appropriated \$175,000 from the General Fund to enhance the rural resettlement

program. As required by law, a \$1.5 million FY 1997 supplemental appropriation was made to replenish the fund in exchange for credits earned by the fund; \$1.5 million was then transferred from the fund back to the General Fund. In the FY 1998 budget, \$3 million from the fund, which was committed, but not disbursed, to Micron Technology, was transferred from the fund to the General Fund.

DCED - Special Initiatives

The department will oversee state funding for several new projects this year. One of these projects is the renovation of the Brigham Young Academy in Provo, for which the legislature appropriated \$900,000 from the General Fund. Other projects include: 1) \$500,000 for construction of an outdoor arena at the Weber County Fairgrounds; 2) \$300,000 for construction of a new building for the Eccles Community Art Center; 3) \$300,000 for expansion of the children's art facility at the Springville Museum of Art; 4) \$200,000 for restoration of a B-24 bomber at the Hill Air Force Base Heritage Museum and support of the Fort Douglas Military Museum; and 5) \$250,000 for support of the Heritage Museum of Layton.

The Utah Humanities Council received a \$65,000 General Fund appropriation to strengthen statewide programs. The Utah World Senior Games was also appropriated \$25,000 from the General Fund.

DCED - State History

The legislature appropriated \$209,000 to the division through Senate Bill 72, *Division of State History Duties*, and

Senate Bill 154, *Changes to Division of State History*, to create and maintain an inventory of cemeteries and burial locations. In addition, the legislature appropriated \$85,000 in one-time funding to document state, county, and city statehood centennial activities and projects.

DCED - Travel Development

House Bill 88, *Tourism Marketing Performance Fund*, established a fund with \$200,000 from the General Fund in order to supplement existing out-of-state promotional activities. In addition, the legislature appropriated \$225,000 to the division to help establish a permanent Utah Welcome Center and highway rest stop to commemorate the American West at the site of the historic Jensen Farm in Cache County. The FY 1998 budget for the division includes a \$400,000 base reduction in the Travel Development advertising program.

Utah State Fair Corporation

The legislature passed House Bill 322, *State Fair Park Amendments*, which allows the corporation to enter into a 20-year lease with the Division of Facilities Construction and Management for the state fairpark. The bill was passed in an effort to help the corporation become self-sufficient. The FY 1998 budget includes an appropriation of \$270,000 from the General Fund.

Utah Technology Finance Corporation

The corporation's budget includes a base reduction of \$1,130,500, a 53 percent decrease in its General Fund appropriation.

Human Resource Management

The department's FY 1998 total budget of \$2,874,900 includes an ongoing General Fund appropriation of \$2,712,300. The FY 1998 General Fund appropriation reflects an increase of 6.9 percent over FY 1997.

Career Service Review Board

The board's FY 1998 budget is \$140,100.

Legislative Intent Statements

House Bill 1

FY 1998, Item

91 Funds for Administration are nonlapsing.

The Department of Community and Economic Development permanent employee FTE count shall be maintained at the FY 1997 level or below.

Funding for the Department of Community and Economic Development Administration Information Technology Program shall be targeted to implementing a program that generates revenue to upgrade Department and State technology systems by the consolidation, packaging and sale of information.

92 Funds for Special Initiatives are nonlapsing.

- 94 Funds for Business and Economic Development are nonlapsing.
- 95- Funds for Ethnic Offices are
98 nonlapsing.
- 99 Funds for Indian Affairs are nonlapsing.
- 100 Funds for Martin Luther King Commission are nonlapsing.
- 101 Funds for Travel Development are nonlapsing.
- Travel Development funding emphasis shall be given to Utah's Welcome Centers and programs to strengthen local tourism development efforts.
- 102 Funds for Utah State Historical Society are nonlapsing.
- 103 Funds for State History are nonlapsing.
- 104 Funds for Fine Arts are nonlapsing.
- Matching Arts Grant funding up to but not exceeding \$30,000 shall be distributed to each of the following symphonies throughout Utah: Utah Valley Symphony, Southwest Symphony and Chorale, Rocky Mountain Symphony.
- 105 Funds for State Library are nonlapsing.
- 107 Funds for Community Development are nonlapsing.

The Office of Community Services shall act as the state agency responsible for the evaluation and improvement of emergency food services in Utah as permitted by available administrative funding resources.

Funding for the Willow Park Zoo shall be maintained at the FY 1997 level plus \$20,000 to be used for capital improvements.

- 109 Funds for Utah Technology Finance Corporation are nonlapsing.

- 111 Funds for Human Resource Management are nonlapsing.

The Department of Human Resource Management permanent employee FTE count shall be maintained at the FY 1997 level or below.

The FY 1998 compensation package for State Employees shall have retrospective application to June 28, 1997, to coincide with the State payroll period.

Compensation adjustment for FY 1998 is to be 3.0 percent and allocated as follows: first priority is the benefit rate adjustments; the remainder of the funds are to be used for a cost-of-living-adjustment of 2.8 percent. *(The stated COLA of 2.8 percent was reduced to 2.67 percent through an amendment to HB 6 which included a coordination clause for funding the surviving spouse pension through existing funds appropriated in HB 1.)*

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

Health insurance premium for the Group Insurance Division (PEHP) is to be increased by 6 percent for fiscal year 1997-98 and thereafter, the costs of which shall be borne in fiscal year 1997-98 by the allocation of reserves from the Insurance Division Trust Fund. This increase in premium shall be included in the base budget for future years.

- 112 Funds for Career Service Review Board are nonlapsing.

The Career Service Review Board permanent employee FTE count shall be maintained at the FY 1997 level or below.

Senate Bill 247

FY 1998, Item

- 55 Funds shall be allocated as follows:
(1) \$200,000 to be used towards the

construction of a shelter for domestic violence victims in West Jordan city; (2) \$75,000 to be used to complete the construction of a shelter for domestic violence victims in Davis county; (3) \$20,000 to be used for alterations, renovations, and improvements to a shelter for victims of domestic violence in Richfield City; and (4) \$30,000 to be used statewide for alterations, renovations, and improvements to shelters and safe houses for domestic violence victims.

- 63 Funds for the Utah Centennial Capstone Projects are nonlapsing.
64 Funds for defense conversion are nonlapsing.

Senate Bill 1

FY 1997, Item

- 34 Funds for Martin Luther King Commission are nonlapsing.
35 Funds for Hill Air Force Base easements are nonlapsing.

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 1996	\$1,426,800	\$0	\$0	\$0	\$0	\$39,700	\$1,466,500	
Authorized FY 1997	1,871,500	0	0	0	0	19,000	1,890,500	18.5
Appropriated FY 1998	2,207,700	0	0	0	0	20,000	2,227,700	26.0
DCED - Business Development								
Actual FY 1996	8,640,500	233,700	30,500	0	0	1,431,200	10,335,900	
Authorized FY 1997	9,453,100	300,000	80,900	0	0	4,500,700	14,334,700	53.2
Appropriated FY 1998	7,519,300	300,000	78,900	0	0	2,040,000	9,938,200	47.2
DCED - Centennial Commission								
Actual FY 1996	0	0	1,143,900	0	0	752,500	1,896,400	
Authorized FY 1997	0	0	761,600	0	0	(31,900)	729,700	11.0
Appropriated FY 1998	0	0	0	0	0	0	0	0.0
DCED - Community Development								
Actual FY 1996	3,235,600	10,317,700	4,200	222,800	932,000	(253,800)	14,458,500	
Authorized FY 1997	3,865,400	10,199,500	4,800	0	1,096,900	320,600	15,487,200	27.1
Appropriated FY 1998	3,856,200	10,598,700	5,000	0	1,109,000	175,000	15,743,900	26.1
DCED - Energy Services								
Actual FY 1996	40,800	2,442,700	0	0	0	1,311,500	3,795,000	
Authorized FY 1997	59,600	1,659,200	0	0	0	1,514,500	3,233,300	9.7
Appropriated FY 1998	56,800	1,954,600	0	0	0	1,854,300	3,865,700	9.7
DCED - Ethnic Affairs Offices								
Actual FY 1996	635,700	0	(700)	0	0	(11,500)	623,500	
Authorized FY 1997	656,200	0	25,000	0	0	89,000	770,200	9.0
Appropriated FY 1998	701,100	0	25,000	0	0	38,000	764,100	9.0
DCED - Fine Arts								
Actual FY 1996	2,442,500	680,000	180,300	0	0	12,700	3,315,500	
Authorized FY 1997	2,561,700	475,300	236,500	0	0	42,800	3,316,300	22.5
Appropriated FY 1998	2,593,900	371,700	201,900	0	0	50,000	3,217,500	22.5
DCED - Historical Society								
Actual FY 1996	0	2,000	305,500	0	0	(76,500)	231,000	
Authorized FY 1997	0	85,200	231,400	0	0	86,700	403,300	1.0
Appropriated FY 1998	0	14,800	433,200	0	0	0	448,000	1.0
DCED - Industrial Assistance Fund								
Actual FY 1996	1,148,500	0	0	0	162,000	(32,600)	1,277,900	
Authorized FY 1997	0	0	0	0	167,500	0	167,500	2.0
Appropriated FY 1998	175,000	0	0	0	173,800	0	348,800	2.0
DCED - Special Initiatives								
Actual FY 1996	467,000	0	0	0	0	50,000	517,000	
Authorized FY 1997	790,000	0	0	0	0	0	790,000	0.0
Appropriated FY 1998	365,000	0	0	0	0	0	365,000	0.0

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 - State History								
Actual FY 1996	1,688,700	526,500	1,600	0	0	144,800	2,361,600	
Authorized FY 1997	1,843,100	550,000	200,000	0	0	523,900	3,117,000	41.0
Appropriated FY 1998	1,946,400	550,000	101,500	0	0	375,000	2,972,900	35.0
DCED - State Library								
Actual FY 1996	3,425,200	961,200	1,191,100	0	0	(16,600)	5,560,900	
Authorized FY 1997	3,540,100	1,091,000	1,286,200	0	0	234,300	6,151,600	79.9
Appropriated FY 1998	3,472,300	874,000	1,350,700	0	0	200,000	5,897,000	77.9
DCED - Travel Development								
Actual FY 1996	3,900,200	0	242,100	100,000	0	347,300	4,589,600	
Authorized FY 1997	3,792,000	0	230,100	100,000	0	162,200	4,284,300	30.0
Appropriated FY 1998	3,844,300	0	230,000	100,000	0	118,000	4,292,300	30.0
Utah State Fair Corporation								
Actual FY 1996	666,900	0	2,736,000	0	0	(280,300)	3,122,600	
Authorized FY 1997	595,000	0	2,500,000	0	0	(150,000)	2,945,000	0.0
Appropriated FY 1998	270,000	0	2,800,000	0	0	625,000	3,695,000	0.0
Utah Technology Finance Corporation								
Actual FY 1996	1,984,000	1,218,900	1,392,300	0	0	(299,700)	4,295,500	
Authorized FY 1997	2,130,500	200,000	1,665,100	0	0	975,500	4,971,100	0.0
Appropriated FY 1998	1,000,000	600,000	2,567,400	0	0	462,200	4,629,600	0.0
Human Resource Management								
Actual FY 1996	2,109,400	0	200,300	0	0	1,259,400	3,569,100	
Authorized FY 1997	2,537,500	0	170,600	0	0	460,000	3,168,100	43.0
Appropriated FY 1998	2,712,300	0	127,600	0	0	35,000	2,874,900	39.5
Career Service Review Board								
Actual FY 1996	136,400	0	0	0	0	1,000	137,400	
Authorized FY 1997	137,200	0	0	0	0	8,500	145,700	2.0
Appropriated FY 1998	140,100	0	0	0	0	0	140,100	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 1996	\$31,948,200	\$16,382,700	\$7,427,100	\$322,800	\$1,094,000	\$4,379,100	\$61,553,900	
Authorized FY 1997	33,832,900	14,560,200	7,392,200	100,000	1,264,400	8,755,800	65,905,500	349.9
Appropriated FY 1998	30,860,400	15,263,800	7,921,200	100,000	1,282,800	5,992,500	61,420,700	327.9

Table 17

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

	General Fund/ School Funds*	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Community Assistance Program								
Actual FY 1996	\$500,000	\$549,100	\$0	\$13,736,000	\$7,992,000	(\$884,800)	\$21,892,300	
Authorized FY 1997	0	0	0	12,533,200	8,839,000	24,400	21,396,600	0.0
Appropriated FY 1998	0	0	0	14,108,200	8,842,400	0	22,950,600	0.0
Energy Services								
Actual FY 1996	20,000	0	0	0	0	164,100	184,100	
Authorized FY 1997	350,000	0	0	0	0	2,375,300	2,725,300	0.0
Appropriated FY 1998	0	0	0	0	0	1,162,700	1,162,700	0.0
Low-Income Housing								
Actual FY 1996	1,814,100	528,100	0	0	0	(1,245,500)	1,096,700	
Authorized FY 1997	3,564,100	3,634,900	0	0	0	2,448,800	9,647,800	0.0
Appropriated FY 1998	3,389,100	3,524,900	0	0	0	1,750,000	8,664,000	0.0
Special Initiatives								
Actual FY 1996	2,500,000	0	0	0	0	(1,317,900)	1,182,100	
Authorized FY 1997	7,000,000	0	0	0	150,000	1,636,900	8,786,900	0.0
Appropriated FY 1998	2,300,000	0	0	0	0	50,000	2,350,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1996	\$4,834,100	\$1,077,200	\$0	\$13,736,000	\$7,992,000	(\$3,284,100)	\$24,355,200	
Authorized FY 1997	10,914,100	3,634,900	0	12,533,200	8,989,000	6,485,400	42,556,600	0.0
Appropriated FY 1998	5,689,100	3,524,900	0	14,108,200	8,842,400	2,962,700	35,127,300	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1996	\$36,782,300	\$17,459,900	\$7,427,100	\$14,058,800	\$9,086,000	\$1,095,000	\$85,909,100	
Authorized FY 1997	44,747,000	18,195,100	7,392,200	12,633,200	10,253,400	15,241,200	108,462,100	349.9
Appropriated FY 1998	36,549,500	18,788,700	7,921,200	14,208,200	10,125,200	8,955,200	96,548,000	327.9

* Authorized FY 1997 Special Initiatives includes \$860,000 from school funds for Shakespearean Festival land purchase. The balance of this column is General Fund.

ONE-TIME APPROPRIATIONS - FY 1998

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Department of Community and Economic Development

Community Development

E1 Homeless Coordinating Committee Additional services for state's homeless population

Ethnic Offices / Division of Indian Affairs

E2 SB 153 - Urban Native American programs Feasibility study on centralizing urban programs for Native Americans

Fine Arts

E3 Arts grants Increased funding for arts grants to non-profit arts organizations

Special Initiatives

E4 SB 16 - Tuacahn Foundation Financial assistance for operation of amphitheater and institute

E5 Heritage Museum of Layton Financial assistance for museum operations

State History

E6 Utah Statehood Centennial Capstone Project Documentation of state, county, and city centennial activities and projects

Travel Development

E7 HB 292 - Rest Stop / American West Establishment of a permanent Utah Welcome Center to commemorate the American West

E8 Destination Development Enhancement and creation of travel destination locations throughout the state

Total FY 1998 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Department of Community and Economic Development

Community Development

E9 SB 140 - Domestic Violence Shelters Funding for construction and renovation of housing for victims of domestic violence

E10 Olene S. Walker Housing Trust Fund Funding for loans, grants, and other incentives to increase affordable housing

Special Initiatives

E11 HB 93 - Children's art facility expansion Financial assistance for expansion of children's art facility at Springville Museum of Art

E12 HB 283 - Weber County Fairgrounds Financial assistance for construction of an outdoor arena at Weber County Fairgrounds

E13 SB 48 - Brigham Young Academy restoration Financial assistance for restoration of Brigham Young Academy

E14 SB 105 - Eccles Community Art Center Financial assistance for construction of a new building for the Eccles Community Art Center

E15 SB 126 - Hill Air Force Base / Fort Douglas Restoration of a B-24 bomber aircraft; expansion of Fort Douglas Military Museum

E16 SB 198 - Children's Museum of Utah study Study of the economic feasibility and facility requirements for a new Children's Museum of Utah

E17 Brigham Young Academy restoration Financial assistance for restoration of Brigham Young Academy

Total FY 1998 Capital Budget

Total FY 1998 Operating and Capital Budgets

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
E1	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
E2	30,000	0	0	0	0	0	0	30,000
E3	0	0	0	0	0	0	50,000	50,000
E4	25,000	0	0	0	0	0	0	25,000
E5	250,000	0	0	0	0	0	0	250,000
E6	85,000	0	0	0	0	0	0	85,000
E7	150,000	0	0	0	0	0	0	150,000
E8	0	0	0	0	0	0	100,000	100,000
	\$790,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$940,000
E9	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
E10	1,500,000	0	0	0	0	0	0	1,500,000
E11	300,000	0	0	0	0	0	0	300,000
E12	500,000	0	0	0	0	0	0	500,000
E13	900,000	0	0	0	0	0	0	900,000
E14	300,000	0	0	0	0	0	0	300,000
E15	200,000	0	0	0	0	0	0	200,000
E16	100,000	0	0	0	0	0	0	100,000
E17	0	0	0	0	0	0	50,000	50,000
	\$4,125,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$4,175,000
	\$4,915,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$5,115,000

■ Elected Officials

Ron Haymond, Analyst

Overview

The total FY 1998 appropriation for Elected Officials is \$47,927,400, a 0.4 percent decrease compared to FY 1997. The General Fund appropriation decreased by 1.0 percent.

Governor

The line item appropriation to the Governor includes the Governor's Office, the Governor's Office of Planning and Budget (GOPB), the Utah Commission on Criminal and Juvenile Justice (UCCJJ), and the Office of Crime Victim Reparations. Included in the FY 1998 General Fund appropriation is \$150,000 for comprehensive land use planning and \$20,000 for task force expenses. In addition, a \$50,000 supplemental was appropriated for the Constitutional Defense Fund and \$100,000 to continue the development and implementation of models to compile data for analyzing the cost of alternative growth scenarios. The state webmaster position was transferred from the Department of Administrative Services to GOPB under the supervision of the State Chief Information Officer.

The Commission on Criminal and Juvenile Justice continues to increase the total amount of federal funds that flow through the agency. During the 1997

legislative session a total of \$9,572,800 in federal funds was appropriated to the Commission. This represents a 38.9 percent increase over the total amount of federal funds appropriated by the 1996 legislature. The majority of this increase in funding comes from two federal grant programs: the Violence Against Women's Program which funds programs targeted at domestic violence, and the Violent Incarceration and Truth-in-Sentencing Program which allows for the construction of prisons for adults and juveniles, as well as for local jails.

This represents the first time that the federal government has provided federal funding to the state for the construction of prisons. The state must provide a 10 percent match in order to use the 90 percent provided by the grant. A total of \$2.7 million in federal funding will be used to assist in building the new 72-bed secure juvenile facility in Ogden.

Attorney General

The Attorney General's total appropriation of \$24,444,700 is a 0.5 percent decrease compared to FY 1997. Included in the appropriation is an additional \$260,500 for the establishment and operation of Children's Justice Centers in Carbon, Tooele, and Washington counties.

State Auditor

The State Auditor's Office General Fund appropriation of \$2,429,000 is a 3.1 percent increase over FY 1997. The state auditor requested, and the governor recommended, a flat budget with no additional programs or expanded activities.

State Treasurer

Like the State Auditor, the State Treasurer's budget reflects no changes in scope or function. The General Fund appropriation of \$737,100 is 0.8 percent less than in FY 1997.

Judicial Conduct Commission

The Judicial Conduct Commission was established under Article VIII of the Constitution of Utah to investigate and conduct confidential hearings regarding complaints against any justice or judge. The commission has the authority to reprimand, censure, suspend, remove, or involuntarily retire any justice or judge for actions which constitute willful misconduct in office. The commission has two full time employees and a total budget of \$211,000.

Legislative Intent Statements

House Bill 1

FY 1998, Item

10 Funds for the Governor's Office are nonlapsing.

- 11 Funds for the Governor's Commission for Women and Families are nonlapsing.
- 12 Funds for the Governor's Emergency Fund are nonlapsing.
- 13 Funds for the Governor's Office of Planning and Budget are nonlapsing.
- 14 Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.
- 15 Funds for the State Auditor are nonlapsing.
- 16 Funds for the Judicial Conduct Commission are nonlapsing.
- 17 Funds for the State Treasurer are nonlapsing.
- 18 Funds for the Attorney General - Administration are nonlapsing.
- 19 Funds to the Attorney General for Child Protection are nonlapsing.
- 20 Funds to the Attorney General for Antitrust are nonlapsing.
- 21 Funds to the Attorney General for the Prosecution Counsel are nonlapsing.
- 23 Funds to the Attorney General for Children's Justice Centers are nonlapsing.
- 24 Funds to the Attorney General for Domestic Violence are nonlapsing.

25 Funds to the Attorney General for Financial Crimes are nonlapsing.

2 Funds to the Attorney General for child welfare attorney fees are nonlapsing. \$20,000 of this supplemental appropriation shall be reserved for outside legal expenses of the child welfare lawsuit settlement and be used for costs incurred from February 1, 1997 through August 31, 1997.

Senate Bill 1

FY 1997, Item

1 Funds to the Governor's Office of Planning and Budget for the quality growth initiative are nonlapsing.

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 1996	\$6,514,800	\$5,750,300	\$277,800	\$602,200	(\$325,300)	\$12,819,800	
Authorized FY 1997	7,406,100	8,476,800	413,100	608,500	1,614,300	18,518,800	114.2
Appropriated FY 1998	6,952,200	9,925,800	354,000	666,300	687,300	18,585,600	115.6
Attorney General							
Actual FY 1996	13,660,100	0	7,716,500	798,800	(214,000)	21,961,400	
Authorized FY 1997	13,850,200	0	9,010,800	734,600	963,300	24,558,900	363.0
Appropriated FY 1998	13,980,000	120,000	9,300,200	749,000	295,500	24,444,700	362.5
Auditor							
Actual FY 1996	2,268,800	0	530,700	0	(233,900)	2,565,600	
Authorized FY 1997	2,357,000	0	529,600	0	252,900	3,139,500	46.0
Appropriated FY 1998	2,429,000	0	539,000	0	0	2,968,000	46.0
Treasurer							
Actual FY 1996	689,700	0	121,800	797,500	(267,400)	1,341,600	
Authorized FY 1997	743,400	0	183,500	768,100	0	1,695,000	24.8
Appropriated FY 1998	737,100	0	184,800	796,200	0	1,718,100	24.8
Judicial Conduct Commission							
Actual FY 1996	86,000	0	0	0	65,900	151,900	
Authorized FY 1997	206,200	0	0	0	0	206,200	2.0
Appropriated FY 1998	211,000	0	0	0	0	211,000	2.0
TOTAL OPERATIONS BUDGET							
Actual FY 1996	\$23,219,400	\$5,750,300	\$8,646,800	\$2,198,500	(\$974,700)	\$38,840,300	
Authorized FY 1997	24,562,900	8,476,800	10,137,000	2,111,200	2,830,500	48,118,400	550.0
Appropriated FY 1998	24,309,300	10,045,800	10,378,000	2,211,500	982,800	47,927,400	550.9

ONE-TIME APPROPRIATIONS - FY 1998

ELECTED OFFICIALS

Governor		
Governor's Office		
<i>F1</i>	Task forces	Special projects and analysis
Planning and Budget		
<i>F2</i>	State Olympic Coordinator	Ensure compliance with all applicable contracting rules and regulations
<i>F3</i>	County land use planning	Implementation of local government's comprehensive land use plans
<hr/>		
Total FY 1998 Operating Budget		

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>F1</i>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
<i>F2</i>	0	0	0	0	0	22,400	0	22,400
<i>F3</i>	150,000	0	0	0	0	0	0	150,000
	\$170,000	\$0	\$0	\$0	\$0	\$22,400	\$0	\$192,400

■ Environmental Quality

Joseph Brown, Analyst

Overview

The total FY 1998 operations budget for the Department of Environmental Quality (DEQ) decreased \$1 million to \$75,103,000, a 1.3 percent decline from FY 1997.

The capital budget for FY 1998 is \$15,895,000. The capital budget includes appropriations of \$13,700,000 for drinking water and wastewater loan programs, and \$2,195,000 from restricted funds for underground storage tank cleanup. Divisions with notable budget changes are mentioned below.

Drinking Water

The Division of Drinking Water received a \$4,350,000 appropriation from sales tax revenue designated to the drinking water infrastructure loan program by House Bill 393 of the 1996 General Session. The federal Safe Drinking Water Act, which recently passed in Congress, will provide an additional \$12.6 million in federal money in FY 1997 and \$5 million in FY 1998 for the drinking water loan program. The legislature approved 6.5 positions to implement provisions of the Safe Drinking Water Act.

Environmental Response/Remediation

The legislature appropriated \$2,195,000 from the Petroleum Storage

Tank Fund to cleanup uninsured leaking underground storage tanks that present threats to public health and the environment. An amount of \$400,000 was appropriated from the Environmental Quality Account to be used for cleanup of hazardous material releases that pose an immediate threat to the environment or the public.

House Bill 117, *Underground Storage Tank Funding*, repealed the environmental surcharge on petroleum and created a voluntary program for qualified petroleum storage tanks. Funding of \$90,000 for FY 1997 and \$91,000 for FY 1998 was appropriated from the Petroleum Storage Tank Expendable Trust Fund to implement the provisions of this bill.

Senate Bill 190, *Voluntary Release Cleanup Program*, establishes a voluntary cleanup program for environmental releases. A one-time appropriation of \$14,000 was authorized from the Environmental Voluntary Cleanup Restricted Account to implement the provisions of this bill.

Radiation

The legislature appropriated \$58,700 from the Environmental Quality Account to fund an environmental scientist groundwater expert position and \$7,500 for maintenance and repair of radiological equipment.

Water Quality

The Division of Water Quality received a \$4,350,000 appropriation from sales tax revenue designated for its waste water loan program by House Bill 393 of the 1996 General Session. The legislature also authorized one position to assist local health departments with the inspection and oversight of individual wastewater disposal systems and appropriated \$50,000 from the General Fund and \$36,000 from federal funds to cover the costs associated with this position.

The legislature also approved a \$300,000 supplemental appropriation and a \$441,000 one-time appropriation from the Hazardous Substances Mitigation Fund for the initial costs of a natural resource damage claim.

Solid and Hazardous Waste

The legislature appropriated \$27,000 for continued implementation of the Used Oil Management Act.

Legislative Intent Statements

House Bill 1

FY 1998, Item

243 Any unexpended funds in the Air Operating Permit Program in FY 1997 are nonlapsing and authorized for use in the Operating

Permit Program in FY 1998 to reduce emission fees.

Funds for urban airshed modeling are nonlapsing.

Funding of \$2,195,000 for the underground storage tank site cleanups are nonlapsing.

Funding of \$441,000 appropriated to clean up groundwater problems at the Trojan Powder Plant are nonlapsing.

Senate Bill 247

FY 1997, Item

128 Funds to implement the provisions of House Bill 117, 1997 General Session are nonlapsing.

Senate Bill 1

FY 1997, Item

67 Funds appropriated from the Hazardous Substances Mitigation Fund to the Division of Water Quality for natural resource damage claims are nonlapsing.

68 Funds for the divisions of the Department of Environmental Quality, Item 251, Chapter 346, Laws of Utah 1996, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

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 1996	\$1,522,300	\$93,200	(\$32,900)	\$165,600	\$1,615,800	\$3,364,000	
Authorized FY 1997	1,589,700	174,900	0	170,500	2,086,500	4,021,600	41.3
Appropriated FY 1998	1,602,100	87,700	0	175,200	1,765,200	3,630,200	41.3
Air Quality							
Actual FY 1996	2,167,800	2,732,100	2,674,700	0	(162,000)	7,412,600	
Authorized FY 1997	2,436,000	2,515,100	3,271,100	0	(840,800)	7,381,400	125.8
Appropriated FY 1998	1,944,700	2,708,600	3,393,400	0	(840,800)	7,205,900	124.3
Drinking Water							
Actual FY 1996	1,155,400	757,600	198,400	47,200	(188,300)	1,970,300	
Authorized FY 1997	1,207,200	647,000	101,500	48,500	(77,700)	1,926,500	24.0
Appropriated FY 1998	1,242,400	1,010,700	100,600	49,400	(77,300)	2,325,800	30.5
Environmental Resp./Remediation							
Actual FY 1996	723,600	25,693,400	485,600	494,800	586,500	27,983,900	
Authorized FY 1997	845,100	36,608,400	480,200	935,900	1,575,000	40,444,600	85.0
Appropriated FY 1998	854,300	36,560,600	492,900	1,373,600	1,296,800	40,578,200	78.0
Radiation							
Actual FY 1996	767,700	98,700	23,900	420,400	30,800	1,341,500	
Authorized FY 1997	784,000	97,600	19,500	674,100	56,000	1,631,200	20.0
Appropriated FY 1998	807,900	99,300	19,500	490,800	57,700	1,475,200	21.0
Water Quality							
Actual FY 1996	2,117,700	15,950,400	496,900	217,000	(75,400)	18,706,600	
Authorized FY 1997	2,237,100	11,095,600	526,100	552,100	(177,600)	14,233,300	62.2
Appropriated FY 1998	2,321,900	10,733,900	417,100	700,600	(184,200)	13,989,300	60.4
Solid and Hazardous Waste							
Actual FY 1996	78,200	756,000	1,532,800	3,430,500	(418,100)	5,379,400	
Authorized FY 1997	101,000	760,500	2,183,500	3,550,500	(111,800)	6,483,700	70.0
Appropriated FY 1998	95,600	772,900	1,478,700	3,663,000	(111,800)	5,898,400	70.0
TOTAL OPERATIONS BUDGET							
Actual FY 1996	\$8,532,700	\$46,081,400	\$5,379,400	\$4,775,500	\$1,389,300	\$66,158,300	
Authorized FY 1997	9,200,100	51,899,100	6,581,900	5,931,600	2,509,600	76,122,300	428.3
Appropriated FY 1998	8,868,900	51,973,700	5,902,200	6,452,600	1,905,600	75,103,000	425.5

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 1996	\$600,000	\$0	\$0	\$0	\$0	\$600,000	
Authorized FY 1997	2,000,000	12,558,000	0	0	0	14,558,000	0.0
Appropriated FY 1998	0	5,000,000	0	8,700,000	0	13,700,000	0.0
Hazardous Substance Mitigation Fund							
Actual FY 1996	0	0	0	400,000	0	400,000	
Authorized FY 1997	250,000	0	0	650,000	0	900,000	0.0
Appropriated FY 1998	0	0	0	0	0	0	0.0
Petroleum Storage Tank Program							
Actual FY 1996	0	0	0	0	0	0	
Authorized FY 1997	0	0	0	2,000,000	0	2,000,000	0.0
Appropriated FY 1998	0	0	0	2,195,000	0	2,195,000	0.0
TOTAL CAPITAL BUDGET							
Actual FY 1996	\$600,000	\$0	\$0	\$400,000	\$0	\$1,000,000	
Authorized FY 1997	2,250,000	12,558,000	0	2,650,000	0	17,458,000	0.0
Appropriated FY 1998	0	5,000,000	0	10,895,000	0	15,895,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1996	\$9,132,700	\$46,081,400	\$5,379,400	\$5,175,500	\$1,389,300	\$67,158,300	
Authorized FY 1997	11,450,100	64,457,100	6,581,900	8,581,600	2,509,600	93,580,300	428.3
Appropriated FY 1998	8,868,900	56,973,700	5,902,200	17,347,600	1,905,600	90,998,000	425.5

ONE-TIME APPROPRIATIONS - FY 1998

ENVIRONMENTAL QUALITY

Environmental Response and Remediation

G1	Underground Storage Tank funding	Additional administrative costs for changes made under H.B. 117
G2	Voluntary release cleanup program	Participant fees to fund the program
G3	Hazardous substances mitigation	Transfer from Environmental Quality Restricted Account

Water Quality

G4	Natural resource damage claim	Transfer from the Hazardous Substances Mitigation Fund for water pollution mitigation
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Total FY 1998 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Environmental Response and Remediation

G5	Petroleum storage tank cleanup	Transfer from Petroleum Storage Tank Fund for leaking underground storage tanks
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Total FY 1998 Capital Budget

Total FY 1998 Operating and Capital Budgets

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
G1	\$0	\$0	\$0	\$0	\$0	\$91,000	\$0	\$91,000
G2	0	0	0	0	0	14,000	0	14,000
G3	0	0	0	0	0	400,000	0	400,000
G4	0	0	0	0	0	441,100	0	441,100
	\$0	\$0	\$0	\$0	\$0	\$946,100	\$0	\$946,100
G5	0	0	0	0	0	2,195,000	0	2,195,000
	\$0	\$0	\$0	\$0	\$0	\$2,195,000	\$0	\$2,195,000
	\$0	\$0	\$0	\$0	\$0	\$3,141,100	\$0	\$3,141,100

■ Health

Christine Richman, Analyst

Overview

The total FY 1998 appropriation for the Department of Health is \$812,784,300, a 3.0 percent increase over FY 1997. The General Fund appropriation increased by 4.6 percent. Included in the General Fund increase was a transfer in daycare licensing staff from the Department of Human Services to the Division of Health Systems Improvement. The transfer was \$1,444,100 in total funds, including \$704,800 General Fund. This increase in the Health Department is offset by a corresponding General Fund decrease in the Department of Human Services. In addition \$150,000 in General Fund was appropriated for the implementation of new licensing requirements at drop-in day care centers.

A major budget issue this year was funding required to maintain the base Medicaid program. Federally mandated inflation and utilization increases, combined with a reduction in the federal funding participation rate, resulted in an increase in the General Fund appropriation of more than \$5.8 million. This increase is intended to maintain the base program, but a \$600,000 base cut and a \$1.75 million shift in funding from ongoing General Fund to one-time funding from the Medicaid Transition Account puts the base program at risk. The net impact on the Medicaid base program was a \$3.45 million increase in ongoing funds to maintain current service levels. This

represents a 2.7 percent increase over FY 1997 at a time when the Hospital Consumer Price Index (CPI) is 4.1 percent.

Executive Director

The legislature appropriated \$48,200 for a 3.0 percent cost-of-living increase to local health departments. The legislature also reduced the Executive Director's base budget by \$250,000. This base reduction will result in a \$125,000 decrease in local health department general services grants.

Health Systems Improvement

The legislature appropriated \$100,000 in one-time Mineral Lease funds for continued operation of the state's rural telemedicine program. The legislature also appropriated \$350,000 in one-time Mineral Lease funds for the primary care 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 \$100,000 (\$50,000 in General Fund and \$50,000 from a new fee on local public safety agencies) to fund increased drug testing capacity at the State Health Laboratory. This increase is offset by a \$100,000 General Fund base reduction which will result in decreased capacity in testing for DEQ.

Community and Family Health

The legislature appropriated \$250,000 for the third year of a four year effort to provide all elementary and secondary students with a second dose of the Measles, Mumps, and Rubella (MMR) vaccine. The legislature also appropriated \$610,000 for tobacco prevention education programs. The legislature appropriated \$1.5 million to accommodate current enrollment in the Baby Watch/Early Intervention program. The legislature appropriated \$750,000 of this amount from the General Fund and \$750,000 from other sources such as Medicaid and parent fees. The legislature offset these increases with a \$200,000 base reduction, one half of which will be passed through to local health departments.

Health Care Financing/Medical Assistance

The legislature appropriated an additional \$21.9 million (\$5,828,800 in 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 \$688,300 lower than the governor estimated would be required to maintain the current program. In addition to funding a lower amount for inflation and utilization, the legislature reduced the Medicaid base by \$600,000 in General Fund (\$2.2 million in total funds). The legislature also reduced the Medicaid base General Fund by \$1.75 million and replaced it with one-time funds from the Medicaid Transition Account. The

Medicaid Transition Account was established last year to capture savings from the transition to managed care for the purpose of implementing the state's 1115 Medicaid Waiver.

The legislature also appropriated \$1.1 million in General Fund for adult bone marrow, heart, and liver transplants. Also funded was a \$1.3 million General Fund increase in reimbursement rates to nursing homes for increasing the wages of entry level staff.

Legislative Intent Statements

House Bill 1

FY 1997, Item

- 115 The Office of Health Data Analysis will be audited by the Legislative Auditor General during 1997.
- 121 Funds collected in FY 1997 in the Division of Health Care Financing from the Utah Medical Assistance Program Dental Clinic for services provided are nonlapsing.

FY 1998, Item

- 115 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 shall

include the department's report within his budget presentation on an item by item basis.

The departments of Health and Human Services and the Division of Employment Development in the Department of Workforce Services should work jointly, through the regular budget process, to present program budget overviews for disabilities services and for aging services to be presented to the 1998 Health and Human Services Appropriations Subcommittee. These program budget overviews will include a discussion of the most appropriate and least costly funding options.

The Department will consider utilizing funding within this line item to make up the full funding level for Health Data Analysis.

The Office of Public Health Data will perform a survey, if possible, of ethnic health issues within the appropriated FY 1998 budget.

- 116 The \$350,000 from the Mineral Lease Account for the State Primary Care Grant Program for Underserved Populations is considered nonlapsing.

The fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure are considered nonlapsing.

- 119 The Division of Epidemiology and Laboratory Services may receive

donated laboratory equipment and shall use such donated equipment for the purpose of promoting and protecting the public health.

- 120 The FACT funding for FY 1998 will 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 funding for second dose MMR is nonlapsing.

The Department of Health will implement the parent fee schedule for the Early Intervention program to minimize the administrative burden of the income determination and payment process on both clients and local providers. The Department will evaluate the impact of the parent fee schedule on consumer participation in, and satisfaction with, Early Intervention services. The results of this evaluation will be reported to the Health and Human Services Appropriations Committee during the 1998 Legislative General Session.

- 121 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.

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

Any funds remaining in the Medicaid Restricted Account at the beginning of FY 1998 may be used to reduce the total tax assessment provided by House Bill 331.

Senate Bill 247

FY 1998, Item

- 71 The \$250,000 media campaign referenced in House Bill 27, *Cigarette Tax - Rate Increase*, is allocated to the Tobacco Prevention

and Control Program within the Utah Department of Health. The Department of Health will be responsible for contracting for the design and implementation of this media campaign directed at children and adolescents in Utah for the purpose of discouraging them from starting and using tobacco products.

Senate Bill 1

FY 1997, Item

- 36 Fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure are considered nonlapsing.

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 1996	\$7,705,100	\$2,206,600	\$726,600	\$0	(\$473,800)	\$10,164,500	
Authorized FY 1997	7,450,200	2,460,100	770,100	200,000	1,260,400	12,140,800	149.4
Appropriated FY 1998	7,151,800	2,367,200	786,900	100,000	159,800	10,565,700	139.1
Health Policy Commission							
Actual FY 1996	208,900	0	0	0	367,700	576,600	
Authorized FY 1997	224,900	0	0	0	0	224,900	3.0
Appropriated FY 1998	270,100	0	0	0	0	270,100	3.5
Health Systems Improvement							
Actual FY 1996	3,080,600	2,473,400	1,463,100	0	279,100	7,296,200	
Authorized FY 1997	3,367,200	2,241,600	1,577,500	0	1,461,600	8,647,900	102.2
Appropriated FY 1998	4,006,100	3,272,100	1,693,500	0	1,319,500	10,291,200	101.8
Epidemiology and Laboratory Services							
Actual FY 1996	4,366,100	2,277,900	1,482,400	0	396,100	8,522,500	
Authorized FY 1997	4,712,600	3,111,100	1,482,100	0	353,000	9,658,800	132.1
Appropriated FY 1998	4,380,300	2,798,800	1,570,000	0	345,100	9,094,200	127.2
Community and Family Health Services							
Actual FY 1996	8,821,100	41,978,500	8,819,400	0	1,408,800	61,027,800	
Authorized FY 1997	9,370,900	46,684,700	9,972,000	0	1,374,700	67,402,300	251.1
Appropriated FY 1998	11,277,800	46,578,200	10,617,800	0	523,600	68,997,400	247.5
Health Care Financing							
Actual FY 1996	5,899,400	22,593,500	571,000	31,900	13,618,900	42,714,700	
Authorized FY 1997	9,053,300	24,077,100	681,400	31,900	9,769,600	43,613,300	375.5
Appropriated FY 1998	9,120,800	23,686,500	677,000	31,900	9,947,800	43,464,000	362.0
Medical Assistance *							
Actual FY 1996	120,575,600	431,273,200	18,821,500	13,141,700	24,792,800	608,604,800	
Authorized FY 1997	127,889,700	464,576,100	20,077,400	10,924,500	23,782,500	647,250,200	26.0
Appropriated FY 1998	133,317,800	481,111,300	20,144,800	11,767,600	23,760,200	670,101,700	26.0
TOTAL OPERATIONS BUDGET							
Actual FY 1996	\$150,656,800	\$502,803,100	\$31,884,000	\$13,173,600	\$40,389,600	\$738,907,100	
Authorized FY 1997	162,068,800	543,150,700	34,560,500	11,156,400	38,001,800	788,938,200	1,039.3
Appropriated FY 1998	169,524,700	559,814,100	35,490,000	11,899,500	36,056,000	812,784,300	1,006.9

* 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	Total Other	Total	Est. Positions
Utah Medical Assistance Program (UMAP)							
Actual FY 1996	\$3,233,900	\$584,300	\$678,100	\$0	\$70,200	\$4,566,500	
Authorized FY 1997	3,233,900	534,500	1,123,900	0	169,800	5,062,100	26.0
Appropriated FY 1998	3,232,200	534,500	1,103,600	0	147,500	5,017,800	26.0
Medicaid - Base Program							
Actual FY 1996	117,341,700	368,302,900	18,143,400	13,141,700	1,975,000	518,904,700	
Authorized FY 1997	124,655,800	402,277,200	18,953,500	10,924,500	243,500	557,054,500	0.0
Appropriated FY 1998	130,085,600	418,812,400	19,041,200	11,767,600	243,500	579,950,300	0.0
Medicaid - Human Services							
Actual FY 1996	0	62,386,000	0	0	22,747,600	85,133,600	
Authorized FY 1997	0	61,764,400	0	0	23,369,200	85,133,600	0.0
Appropriated FY 1998	0	61,764,400	0	0	23,369,200	85,133,600	0.0
Total Medical Assistance							
Actual FY 1996	\$120,575,600	\$431,273,200	\$18,821,500	\$13,141,700	\$24,792,800	\$608,604,800	
Authorized FY 1997	127,889,700	464,576,100	20,077,400	10,924,500	23,782,500	647,250,200	26.0
Appropriated FY 1998	133,317,800	481,111,300	20,144,800	11,767,600	23,760,200	670,101,700	26.0

ONE-TIME APPROPRIATIONS - FY 1998

HEALTH

Executive Director

H1	Health Data Analysis	Development of information and report cards to aid consumers in health care decisions
H2	Children's organ transplant trust fund	Authorization for expenditure of funds from income tax check-off

Health Systems Improvement

H3	Primary care grants	Annual grant awards to clinics and health centers providing access to under-served populations
H4	Rural telemedicine	On-line medical consultation services to assist rural Utah health care providers.

Total FY 1998 Operating Budget

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>H1</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<i>H2</i>	0	0	0	0	0	100,000	0	100,000
<i>H3</i>	0	0	0	0	0	0	350,000	350,000
<i>H4</i>	0	0	0	0	0	0	100,000	100,000
	\$500,000	\$0	\$0	\$0	\$0	\$100,000	\$450,000	\$1,050,000

■ Higher Education

Bradley Winn, Analyst

Overview

The total FY 1998 appropriation for Higher Education is \$635,321,900, a 2.0 percent increase over FY 1997. Higher Education's General Fund, Uniform School Fund, and Income Tax Revenue (state funds) appropriation increased by \$12,422,000 or 2.7 percent. Excluding all one-time funding, state funds for Higher Education's ongoing base increased by \$20,797,000 or 4.7 percent. The Legislature approved a tuition increase of \$1,532,900 to pay for a portion of a 3.0 percent compensation and benefits package. Subsequent to the session the State Board of Regents approved an additional tuition increase of \$3,738,000 to cover the unfunded portion of the compensation and benefits package. These actions resulted in an increase in dedicated credits of \$5,270,900, or 3.4 percent.

Semester Conversion and Library Initiative

One-time funding of \$2.5 million will support higher education's plan to convert from a quarter to semester calendar at all institutions. The semester conversion is a major effort which will result in redesigning academic programs, updating courses, omitting duplication, increasing general education standardization, and improving transferability of credits among the state's colleges and universities.

In addition, \$3.1 million was set aside this year for a special library initiative to meet the critical needs for library periodicals, collections, and staffing. This funding will go toward improving student access to information and library services throughout the Utah System of Higher Education (USHE).

Technology

Funding of \$2.4 million for the Technology Initiative will provide greater network connectivity, better access to information resources, and improved electronic classroom facilities. Funding of \$1.5 million will establish the Utah Education Network (UEN) satellite uplink which will provide the capability for USHE to deliver video distance education without relying on land lines. An appropriation of \$235,000 will replace lost federal funding for the UEN Star Schools telecommunication network at the College of Eastern Utah. Finally, an appropriation of \$406,300 will provide broad access to higher education through the development of the Western Governor's University which is headquartered in Salt Lake City. In sum, an appropriation of \$4.5 million will address Higher Education technology programs.

Compensation

Funding of \$10.0 million from state funds will provide three-fourths of a 3.0

percent compensation increase for faculty and staff. Subsequent to the legislative session, the State Board of Regents approved a 3.8 percent tuition rate increase that will generate \$5.3 million to cover the unfunded portion of the 3.0 percent compensation package and a 5.0 percent increase in health and dental benefits. Institutions with health insurance increases above 5.0 percent will cover these expenses from existing internal funds.

Base Adjustments

Base budgets will be increased by \$3.1 million. This will provide for: 1) enhanced programmatic assistance for students with disabilities, 2) operation and maintenance of new higher education facilities, and 3) adjustments to the state risk liability insurance program. At the same time base budgets will be reduced by \$697,000 through the consolidation of selected programs and the reduction of some filled and unfilled positions. This will result in a net base budget increase of \$2.4 million.

State and federal mandates including minimum wage, motor pool, postal, and utility rate increases of \$849,000 were not funded.

Enrollment

An increase of \$398,400 will provide full funding for enrollment growth. This figure is the net of a \$1,921,500 reduction at schools currently under-enrolled (University of Utah, Weber State University, Snow College, and College of Eastern Utah) and a \$2,319,900 increase at schools experiencing growth (Utah State University, Southern Utah University,

Dixie College, Utah Valley State College, and Salt Lake Community College).

Income Tax Revenue in Higher Education

During the 1997 General Election, the citizens of the State of Utah approved an amendment to the State Constitution which allows income tax revenue to be appropriated to Higher Education. A total of \$74,843,500 of income tax revenue was appropriated to Higher Education for FY 1998. This represents a 94.1 percent increase over the FY 1997 base of \$38,568,500.

Restoration of Ongoing Funding

Of the \$74.8 million in income tax revenue appropriated to Higher Education, approximately \$8.5 million was used to restore ongoing funding to continue programs that were funded with one-time money in FY 1997. These programs included applied technology education, library staffing, concurrent enrollment, enrollment growth, and base budget funding.

Mineral Lease Replacement

Replacement funding of \$1.4 million will enable the transfer of a similar amount of Mineral Lease funding from Higher Education 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.

Capital Facilities

Over \$43 million was approved for capital facilities in FY 1998. Funding for two construction projects was approved: 1) the University of Utah Gardner Hall (\$15,303,600), and 2) the Utah State University Widtsoe Building (\$23,986,700). Funding for two design projects was approved: 1) the Southern Utah University Physical Education Building (\$1,100,000), and 2) the Salt Lake Community College High Technology Building (\$1,165,000). Funding for three land purchases was approved: 1) the Weber State University Davis Land Bank (\$771,000), 2) the Dixie College Land Bank (\$708,700), and 3) the College of Eastern Utah Durrant School (\$400,000).

In addition, five nonstate funded projects were approved totaling over \$80 million. They include: 1) the U of U Rice Stadium addition (\$50,000,000), 2) the U of U Health Science Lab Building (\$16,305,300), 3) the U of U Gymnastics Facility (\$2,923,000), 4) the SUU Science Center addition (\$1,000,000), and 5) the UVSC Student Services addition (\$10,000,000).

Bills Carrying Appropriations

House Bill 16, *Utah Summer Games Appropriation*, provides \$50,000 in ongoing funding to the Office of University Advancement at Southern Utah University for the continuation of the Utah Summer Games.

House Bill 76, *Utah Botanical Center Appropriation*, provides \$250,000 in one-time funding to Utah State University for

infrastructure costs of the Utah Botanical Center.

House Bill 270, *State Museum of Natural History Outreach Programs*, provides \$100,000 in ongoing funding to the University of Utah for the State Museum of Natural History to make available throughout the state programs and exhibits about archeological and paleontological objects.

House Bill 361, *Appropriation for Utah State University Pasture and Forage Initiative*, provides \$125,000 in one-time funding to Utah State University to implement the Utah Pasture and Forage Initiative, a research and education project designed to assist livestock producers.

Senate Bill 24, *Appropriation for Forestry Extension Services*, provides \$102,200 in ongoing funding to Utah State University Extension for a Private Forest Landowner Education Program. The training is coordinated with the Division of Forestry, Fire and State Lands, and the Utah Farm Bureau.

Senate Bill 162, *Appropriation of Statewide Integration of Engineering*, provides \$500,000 in one-time funding to the nine institutions of higher education to strengthen the integration and coordination of engineering and pre-engineering programs.

Senate Bill 201, *Appropriation for Biotech Program at Utah State University*, provides \$250,000 in ongoing funding to Utah State University to be used by the Biotechnology Center to carry out agricultural biotechnology research projects.

Legislative Intent Statements

House Bill 1

FY 1998, Item

132,143,156,158,162,164, 167, 171, 173

The State Board of Regents shall closely supervise fuel and power budgets. If surplus fuel and power funds appear likely in FY 1998, the Regents may authorize expenditures in excess of 10 percent of the projected surplus for other critical institutional needs. These authorizations should be reported to the legislature in the annual budget requests. No supplemental appropriation for fuel and power will be considered except for emergency measures or for unanticipated rate increases.

135 Patient fees are to be retained by the Hospital provided they are spent in compliance with the Hospital's operating budget approved by the State Board of Regents.

176 Funding for Applied Technology is to be considered for study by the interim Education Committee.

Faculty workload is to be considered by Legislative

Management as an interim study item. The study is to include the Board of Regents and the Fiscal Analyst's Office studying weekly faculty classroom teaching load at USOE institutions. When the study is completed, the Board of Regents should establish guidelines for weekly classroom teaching hours.

188 The legislature has authorized \$1,500,000 to implement a Dided satellite telecommunication network at the Utah Education Network (UEN) as a line item under the Board of Regents. If these funds are not expended for this purpose they lapse back to the General Fund. The Legislature intends that the funds be scheduled for early utilization so that the system will be available for program delivery for the Fall Term 1997.

190 The Utah State Board of Regents in consultation with the Utah academic library Council is to distribute \$3,100,000 in new funding to the University of Utah, Utah State University, Weber State University, Southern Utah University, Snow College, Dixie College, College of Eastern Utah, Utah Valley State College, and Salt Lake Community College.

Table 22

**HIGHER EDUCATION
Operations Budget by Funding Source
Three-Year Comparison**

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
University of Utah							
Actual FY 1996	\$160,168,600	\$0	\$53,639,400	\$0	\$148,100	(\$800,000)	\$213,156,100
Authorized FY 1997	169,805,900	0	54,854,600	0	652,100	500,000	225,812,600
Appropriated FY 1998	176,370,800	0	54,947,300	0	652,100	0	231,970,200
Utah State University							
Actual FY 1996	94,171,500	3,819,100	31,095,400	634,000	63,700	1,188,900	130,972,600
Authorized FY 1997	99,880,500	3,902,300	31,052,400	630,000	100,600	300,000	135,865,800
Appropriated FY 1998	105,160,200	3,902,300	31,869,300	641,300	100,600	0	141,673,700
Weber State University							
Actual FY 1996	44,329,900	0	17,146,500	0	0	1,995,400	63,471,800
Authorized FY 1997	46,523,700	0	19,714,700	0	0	0	66,238,400
Appropriated FY 1998	47,068,100	0	18,704,300	0	0	0	65,772,400
Southern Utah University							
Actual FY 1996	17,950,900	0	8,087,800	0	0	644,300	26,683,000
Authorized FY 1997	19,583,000	0	6,709,900	0	0	0	26,292,900
Appropriated FY 1998	20,767,800	0	7,081,900	0	0	0	27,849,700
Snow College							
Actual FY 1996	9,005,900	0	2,906,600	0	0	1,064,800	12,977,300
Authorized FY 1997	9,539,200	0	2,711,800	0	0	0	12,251,000
Appropriated FY 1998	9,998,600	0	2,696,500	0	0	0	12,695,100
Dixie College							
Actual FY 1996	10,153,500	0	3,263,400	0	0	1,077,400	14,494,300
Authorized FY 1997	11,286,100	0	3,318,700	0	0	0	14,604,800
Appropriated FY 1998	11,899,600	0	3,743,000	0	0	0	15,642,600
College of Eastern Utah							
Actual FY 1996	8,965,800	0	1,863,200	0	0	597,100	11,426,100
Authorized FY 1997	9,473,300	0	1,988,600	0	0	0	11,461,900
Appropriated FY 1998	9,985,000	0	1,951,100	0	0	0	11,936,100
Utah Valley State College							
Actual FY 1996	22,183,600	0	15,056,400	0	0	1,243,100	38,483,100
Authorized FY 1997	24,579,700	0	15,142,300	0	0	100,000	39,822,000
Appropriated FY 1998	26,952,100	0	15,798,800	0	0	0	42,750,900
Salt Lake Community College							
Actual FY 1996	39,099,000	0	17,785,800	0	0	1,945,600	58,830,400
Authorized FY 1997	42,383,500	0	17,969,500	0	0	100,000	60,453,000
Appropriated FY 1998	44,003,700	0	18,203,200	0	0	0	62,206,900
Regents/Statewide Programs							
Actual FY 1996	18,868,500	753,700	295,100	6,495,300	0	1,161,300	27,573,900
Authorized FY 1997	24,459,900	840,000	140,000	5,332,900	0	(1,000,000)	29,772,800
Appropriated FY 1998	17,730,900	840,000	140,000	4,113,400	0	0	22,824,300
TOTAL OPERATIONS BUDGET							
Actual FY 1996	\$424,897,200	\$4,572,800	\$151,139,600	\$7,129,300	\$211,800	\$10,117,900	\$598,068,600
Authorized FY 1997	457,514,800	4,742,300	153,602,500	5,962,900	752,700	0	622,575,200
Appropriated FY 1998	469,936,800	4,742,300	155,135,400	4,754,700	752,700	0	635,321,900

Table 23

HIGHER EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total
U of U Gardner Hall							
Actual FY 1996	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 1997	0	0	0	0	0	0	0
Appropriated FY 1998	7,942,600	0	0	0	0	0	7,942,600
USU Widstoe Hall							
Actual FY 1996	0	0	0	0	0	0	0
Authorized FY 1997	1,259,000	0	0	0	0	0	1,259,000
Appropriated FY 1998	0	0	0	0	0	0	0
WSU Browning							
Actual FY 1996	3,900,000	0	0	0	0	0	3,900,000
Authorized FY 1997	10,295,000	0	0	0	0	0	10,295,000
Appropriated FY 1998	0	0	0	0	0	0	0
WSU Track							
Actual FY 1996	260,000	0	0	0	0	0	260,000
Authorized FY 1997	0	0	0	0	0	0	0
Appropriated FY 1998	0	0	0	0	0	0	0
WSU Davis Land Bank							
Actual FY 1996	0	0	0	0	0	0	0
Authorized FY 1997	200,000	0	0	0	0	0	200,000
Appropriated FY 1998	0	0	0	0	0	0	0
Snow Noyes Building							
Actual FY 1996	0	0	0	0	0	0	0
Authorized FY 1997	8,307,000	0	0	0	0	0	8,307,000
Appropriated FY 1998	0	0	0	0	0	0	0
Dixie Land Bank							
Actual FY 1996	0	0	0	0	0	0	0
Authorized FY 1997	0	0	0	0	0	0	0
Appropriated FY 1998	708,700	0	0	0	0	0	708,700
CEU Student Center							
Actual FY 1996	0	0	0	0	0	0	0
Authorized FY 1997	5,191,700	0	0	0	0	0	5,191,700
Appropriated FY 1998	0	0	0	0	0	0	0
UVSC Land/Pavement							
Actual FY 1996	0	0	0	0	0	0	0
Authorized FY 1997	3,885,500	0	0	0	0	0	3,885,500
Appropriated FY 1998	0	0	0	0	0	0	0
TOTAL CAPITAL BUDGET							
Actual FY 1996	\$4,160,000	\$0	\$0	\$0	\$0	\$0	\$4,160,000
Authorized FY 1997	29,138,200	0	0	0	0	0	29,138,200
Appropriated FY 1998	8,651,300	0	0	0	0	0	8,651,300

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1996	\$429,057,200	\$4,572,800	\$151,139,600	\$7,129,300	\$211,800	\$10,117,900	\$602,228,600
Authorized FY 1997	486,653,000	4,742,300	153,602,500	5,962,900	752,700	0	651,713,400
Appropriated FY 1998	478,588,100	4,742,300	155,135,400	4,754,700	752,700	0	643,973,200

ONE-TIME APPROPRIATIONS - FY 1998

HIGHER EDUCATION

I1	HB 1 - Semester Conversion	Statewide conversion from quarter to semester calendar
I2	HB 76 - Utah Botanical Center	Development of infrastructure for USU botanical garden
I3	HB 361 - Utah Pasture and Forage Initiative	USU Research and education initiative to increase grazing-based livestock production
I4	SB 162 - Engineering Education Integration	Strengthen state-wide integration of engineering and pre-engineering programs

Total FY 1998 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

I5	HB 1 - U of U Gardner Hall	Gardner Hall renovation
I6	HB 1 - Dixie College Land Bank	Purchase of Harmon Center adjacent to Dixie College campus

Total FY 1998 Capital Budget

Total FY 1998 Operating and Capital Budgets

	General Fund	School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<i>I1</i>	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<i>I2</i>	250,000	0	0	0	0	0	0	250,000
<i>I3</i>	125,000	0	0	0	0	0	0	125,000
<i>I4</i>	500,000	0	0	0	0	0	0	500,000
	\$875,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$3,375,000
<i>I5</i>	\$7,942,600	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$13,942,600
<i>I6</i>	708,700	0	0	0	0	0	0	708,700
	\$8,651,300	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$14,651,300
	\$9,526,300	\$2,500,000	\$0	\$0	\$0	\$0	\$6,000,000	\$18,026,300

■ Human Services

Stephen Jardine, Analyst

Overview

The total FY 1998 appropriation for the Department of Human Services is \$353,400,500, a 2.1 percent increase from FY 1997. The General Fund appropriation increased by 11.3 percent. Offsetting the General Fund increase was a \$704,800 transfer in child care licensing from the Executive Director to the Department of Health and a \$795,400 transfer of support staff from the Executive Director to the new Department of Workforce Services. These increases in the Health and Workforce Services departments were offset by a corresponding General Fund decrease in the Department of Human Services. Absent these transfers, the General Fund appropriation increased by 12.2 percent. The legislature also approved funding \$1,706,200 of General Fund for FACT (Families, Agencies, Communities Together) programs in Human Services. This amount had previously been funded by Uniform School Fund transferred each year from the State Office of Education.

Executive Director

The Executive Director received an additional \$240,000 of ongoing General Fund along with an additional \$307,800 transferred from the Division of Child and Family Services to fulfill the requirements of House Bill 178, *Foster Care Citizen Review Board Amendments*. This bill expands a pilot project which utilizes citizen volunteers to review and make

recommendations to the court regarding the treatment and disposition of children in foster care.

Mental Health

The Division of Mental Health received increased appropriations of: 1) \$200,000 for mental health treatment, placement, and respite care for severely emotionally disturbed children and their families and 2) \$423,600 for a 3.0 percent cost-of-living increase for local mental health providers. The legislature also approved bonding for the construction of a new 100-bed forensic facility at the Utah State Hospital in Provo.

Substance Abuse

The legislature appropriated \$400,000 for services to help substance abusing youth, \$200,000 for services for substance abusing adults, and \$190,100 for a 3.0 percent cost-of-living increase for local substance abuse providers.

Services for People with Disabilities

The Division of Services for People with Disabilities received an increase of \$4 million to provide a variety of community services for individuals currently on waiting lists, including day training, family support services, and preschool services for children diagnosed with autism. A 3.0 percent cost-of-living increase in payment rates was given to providers of services in the community as

well as a \$380,000 increase in General Fund to raise the wages for those working with the most severely disabled individuals. The division received a 5.7 percent increase in total funding.

Recovery Services

Recovery Services received additional funding of: 1) \$1,621,000 to hire 33 staff to meet caseload growth, 2) \$846,500 to comply with additional requirements established in recent federal welfare reform legislation, and 3) \$120,000 to extend a child visitation pilot program as required by Senate Bill 116, *Extension of Child Visitation Pilot Program*.

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 (DCFS) to continue implementing a major reform package initiated in the 1994 general session. The legislature appropriated an additional \$19.3 million in ongoing, one-time, and supplemental funding to DCFS to improve the state's efforts to protect children from abuse and neglect. This funding includes 41 additional child welfare caseworkers and an additional \$200,000 for crisis nurseries. Domestic violence shelter and treatment programs were also increased by \$250,000.

Aging and Adult Services

The legislature appropriated a 3.0 percent cost-of-living increase on state funds passed through to local aging providers. The division also received an increase of \$200,000 (\$100,000 one-time

in FY 1997) for the Meals on Wheels program to replace lost federal funding.

Legislative Intent Statements

House Bill 1

FY 1998, Item

- 124 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.
- 125 The Division of Mental Health may continue to contract with San Juan Mental Health Authority as a provider of services through, but not beyond, June 30, 1998.
- 126 The Division of Substance Abuse may continue to contract with San Juan Substance Abuse Authority as a provider of services through, but not beyond, June 30, 1998.
- 127 In renewing contracts with private providers, the Division of Services for People with Disabilities (DSPD) shall consider prevailing labor market conditions.

Funding for capital improvement projects at the State Developmental Center should not come from the People with Disabilities Trust Fund.

Rent collected from individuals who occupy state owned group homes should be applied to the cost

of maintaining these group homes and DSPD should provide an accounting of these rents and cost upon request from the legislature or the Legislative Fiscal Analyst.

Language of Item 130 also shown here.

- 128 Funds for development of a management information system in the Division of Child and Family Services (DCFS) are nonlapsing.

Annual appropriations granted DCFS for domestic violence services are restricted for that purpose and not to be transferred to other service categories.

- 129 The Office of Recovery Services should maintain a process to resolve constituent complaints in a timely manner and within the provisions and limitations of state and federal law.

- 130 The departments of Health and Human Services and the Division of Employment Development in the Department of Workforce Services should work jointly, through the regular budget process, to present program budget overviews, including the most appropriate and least costly funding options, for services to the aging and to people with disabilities.

Senate Bill 247

FY 1998, Item

- 75 All autism pre-school monies in the Division of Services for People

with Disabilities should be designated to the Children's Behavior Therapy Unit (CBTU) and \$300,000 in new monies should be designated to CBTU exclusively for school district programs in Utah County.

FY 1997, Item

- 123- Funds for the Foster Care Citizens
125 Review Boards, Meals on Wheels, and dental clinic equipment are nonlapsing.

Senate Bill 1

FY 1997, Item

- 38- Funds for the divisions of the
45 Department of Human Services, Items 133, 134, 135, 136, 137, 138, 139, and 140, Chapter 346, Laws of Utah 1996, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 43 Funds for the Child Welfare Management Information System and the Youth Reclamation project in DCFS are nonlapsing. Based upon available revenue, the Youth Reclamation project should be expanded to the remainder of the Western Region and to Cache County in the Northern Region.
- 44 Funds for senior center renovation in the Division of Aging and Adult Services are nonlapsing.

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
Executive Director							
Actual FY 1996	\$9,034,700	\$13,370,300	\$9,300	\$0	\$1,249,600	\$23,663,900	
Authorized FY 1997	6,598,700	13,847,600	41,000	0	2,449,500	22,936,800	195.2
Appropriated FY 1998	7,738,000	13,386,100	38,700	0	2,309,400	23,472,200	202.0
Mental Health							
Actual FY 1996	40,479,000	1,725,200	3,039,300	0	7,634,800	52,878,300	
Authorized FY 1997	42,921,600	1,840,700	2,357,900	0	8,924,500	56,044,700	649.8
Appropriated FY 1998	45,396,700	1,837,200	2,357,900	0	7,291,400	56,883,200	649.8
Substance Abuse							
Actual FY 1996	8,731,200	11,236,100	3,791,600	700,000	770,100	25,229,000	
Authorized FY 1997	9,323,400	12,305,500	3,105,700	900,000	32,400	25,667,000	86.4
Appropriated FY 1998	10,123,500	10,130,400	865,100	950,000	19,500	22,088,500	37.2
Services for People w/Disabilities							
Actual FY 1996	27,818,900	2,525,600	1,968,000	0	54,063,600	86,376,100	
Authorized FY 1997	31,772,200	2,517,000	1,892,000	0	58,410,200	94,591,400	881.2
Appropriated FY 1998	34,527,500	2,669,900	1,932,600	738,000	60,156,400	100,024,400	811.6
Recovery Services							
Actual FY 1996	11,848,200	22,234,500	0	0	2,016,800	36,099,500	
Authorized FY 1997	12,049,700	19,330,200	0	0	1,959,700	33,339,600	528.5
Appropriated FY 1998	13,016,000	21,358,800	0	0	1,962,400	36,337,200	572.2
Child and Family Services							
Actual FY 1996	35,679,700	36,993,400	1,647,300	800,000	8,293,000	83,413,400	
Authorized FY 1997	46,303,100	38,965,300	1,689,400	850,000	9,346,300	97,154,100	1,022.5
Appropriated FY 1998	56,286,600	31,412,400	1,686,000	900,000	8,283,900	98,568,900	1,064.9
Aging and Adult Services							
Actual FY 1996	8,632,100	5,965,900	12,800	0	(16,000)	14,594,800	
Authorized FY 1997	10,123,600	5,953,500	0	0	403,200	16,480,300	65.7
Appropriated FY 1998	9,937,600	5,867,900	1,300	0	219,300	16,026,100	65.7
TOTAL OPERATIONS BUDGET							
Actual FY 1996	\$142,223,800	\$94,051,000	\$10,468,300	\$1,500,000	\$74,011,900	\$322,255,000	
Authorized FY 1997	159,092,300	94,759,800	9,086,000	1,750,000	81,525,800	346,213,900	3,429.3
Appropriated FY 1998	177,025,900	86,662,700	6,881,600	2,588,000	80,242,300	353,400,500	3,403.4

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>J1</i>	\$0	\$0	\$0	\$0	\$0	\$738,000	\$0	\$738,000
<i>J2</i>	1,230,600	0	0	2,088,700	0	0	0	3,319,300
	\$1,230,600	\$0	\$0	\$2,088,700	\$0	\$738,000	\$0	\$4,057,300

■ Legislature

Ron Haymond, Analyst

Overview

The legislature appropriated \$11,331,400 to support its various offices and activities in FY 1998. Included in the appropriation are funds to subscribe to an electronic law library service and to allow legislators the option of per diem allowance for hotel expenses when attending authorized meetings. An amount of \$153,300 was appropriated from the General Fund for membership dues to the National Conference of State Legislatures and the Council of State Governments.

Supplemental appropriations in FY 1997 totaling \$309,000 were provided for task force activities and studies. Included in this appropriation are funds for the Electrical Deregulation and Customer Choice Task Force to study the most appropriate means of implementing policy goals to provide safe, reliable, and

reasonably priced electricity for all consumers. This task force will also address ways to permit consumers to choose their suppliers of electricity and electric services at prices determined by the competitive marketplace.

Also created was the Centennial Charter Task Force to study the feasibility of establishing privately operated centennial charter schools within the state system of public education.

The Public Education Computer Technology Task Force will review and make recommendations regarding access and exposure to pornographic materials on the internet or other computer related mediums as used in a public school setting. The task force will also analyze the possibilities of cost-effective blocking or locking out access to such programs and materials.

Table 25
LEGISLATURE
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Dedicated Credits	Other	Total	Est. Positions
Senate					
Actual FY 1996	\$1,113,800	\$0	(\$47,700)	\$1,066,100	
Authorized FY 1997	1,313,800	0	0	1,313,800	4.0
Appropriated FY 1998	1,226,300	0	0	1,226,300	4.0
House of Representatives					
Actual FY 1996	1,933,600	0	(101,400)	1,832,200	
Authorized FY 1997	2,303,600	0	0	2,303,600	5.0
Appropriated FY 1998	2,080,800	0	0	2,080,800	5.0
Legislative Printing					
Actual FY 1996	387,100	321,800	5,800	714,700	
Authorized FY 1997	407,300	290,000	0	697,300	7.0
Appropriated FY 1998	416,600	310,000	55,200	781,800	7.0
Legislative Research and General Counsel					
Actual FY 1996	3,630,000	0	52,300	3,682,300	
Authorized FY 1997	3,723,700	0	0	3,723,700	54.0
Appropriated FY 1998	3,616,500	0	0	3,616,500	54.0
Tax Review Commission					
Actual FY 1996	50,000	0	(46,400)	3,600	
Authorized FY 1997	50,000	0	0	50,000	0.0
Appropriated FY 1998	0	0	0	0	0.0
Legislative Fiscal Analyst					
Actual FY 1996	1,546,700	0	(81,100)	1,465,600	
Authorized FY 1997	1,689,900	0	0	1,689,900	20.0
Appropriated FY 1998	1,736,300	0	0	1,736,300	20.0
Legislative Auditor General					
Actual FY 1996	1,475,300	0	(75,500)	1,399,800	
Authorized FY 1997	1,569,700	0	0	1,569,700	24.0
Appropriated FY 1998	1,621,800	0	59,600	1,681,400	24.0
Dues - NCSL					
Actual FY 1996	77,600	0	0	77,600	
Authorized FY 1997	77,600	0	0	77,600	0.0
Appropriated FY 1998	84,300	0	0	84,300	0.0
Dues - Council of State Governments					
Actual FY 1996	65,100	0	100	65,200	
Authorized FY 1997	67,000	0	0	67,000	0.0
Appropriated FY 1998	69,000	0	0	69,000	0.0
Constitutional Revision Commission					
Actual FY 1996	55,000	0	(45,800)	9,200	
Authorized FY 1997	55,000	0	0	55,000	0.0
Appropriated FY 1998	55,000	0	0	55,000	0.0
Western Legislative Conference					
Actual FY 1996	0	0	2,200	2,200	
Authorized FY 1997	0	0	0	0	0.0
Appropriated FY 1998	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET					
Actual FY 1996	\$10,334,200	\$321,800	(\$337,500)	\$10,318,500	
Authorized FY 1997	11,257,600	290,000	0	11,547,600	114.0
Appropriated FY 1998	10,906,600	310,000	114,800	11,331,400	114.0

ONE-TIME APPROPRIATIONS - FY 1998

LEGISLATURE

	Senate	
K1	Task force	Regulatory barriers to affordable housing
	House of Representatives	
K2	Task force	Regulatory barriers to affordable housing
	Legislative Research and General Counsel	
K3	Task force	Regulatory barriers to affordable housing

Total FY 1998 Operating Budget

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>K1</i>	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
<i>K2</i>	4,000	0	0	0	0	0	0	4,000
<i>K3</i>	15,000	0	0	0	0	0	0	15,000
	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000

National Guard

Joseph Brown, Analyst

Overview

The National Guard budget for FY 1998 is \$12,871,300, a 39.1 percent increase over FY 1997. Additional federal funding is the major component of this increase since state funding grew by only 6.4 percent over FY 1997. The total FY 1998 budget for Comprehensive Emergency Management of \$7,840,600 is relatively consistent with FY 1997.

National Guard Administration

The legislature appropriated \$92,000 from the General Fund for a Deputy Adjutant General position to coordinate state operations of the National Guard.

National Guard Maintenance

The budget includes ongoing appropriations of: 1) \$18,000 for annual utility costs of the Fort Douglas museum; 2) \$10,000 for maintenance at the Fort Douglas museum; and 3) \$20,000 for additional maintenance, operating supplies, and utilities for armories.

Comprehensive Emergency Management

House Bill 32, *Recreation Impact Fees*, created the Search and Rescue

Financial Assistance program and authorized a one-time appropriation of \$80,000 from the General Fund to initially fund the program.

Legislative Intent Statements

National Guard

Senate Bill 1

FY 1997, Item

- 69 Funds for Armory Maintenance, Item 252, Chapter 346, Laws of Utah are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

Comprehensive Emergency Management

Senate Bill 1

FY 1997, Item

- 70 Funds for Comprehensive Emergency Management, Item 250, Chapter 346, Laws of Utah are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

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 1996	\$326,700	\$17,600	\$300	\$0	\$0	\$344,600	
Authorized FY 1997	346,900	0	0	0	0	346,900	7.0
Appropriated FY 1998	446,800	0	0	0	0	446,800	8.0
NG - Maintenance							
Actual FY 1996	2,256,100	13,001,500	509,200	0	(1,165,000)	14,601,800	
Authorized FY 1997	2,384,200	6,562,500	41,000	0	(84,300)	8,903,400	115.0
Appropriated FY 1998	2,457,800	9,926,700	40,000	0	0	12,424,500	115.0
Total National Guard							
Actual FY 1996	2,582,800	13,019,100	509,500	0	(1,165,000)	14,946,400	
Authorized FY 1997	2,731,100	6,562,500	41,000	0	(84,300)	9,250,300	122.0
Appropriated FY 1998	2,904,600	9,926,700	40,000	0	0	12,871,300	123.0
Comprehensive Emergency Mgt.							
Actual FY 1996	459,200	6,594,800	3,300	200,000	50,800	7,308,100	
Authorized FY 1997	520,200	7,059,500	0	200,000	87,200	7,866,900	48.0
Appropriated FY 1998	539,000	7,101,600	0	200,000	0	7,840,600	48.0
TOTAL OPERATIONS BUDGET							
Actual FY 1996	\$3,042,000	\$19,613,900	\$512,800	\$200,000	(\$1,114,200)	\$22,254,500	
Authorized FY 1997	3,251,300	13,622,000	41,000	200,000	2,900	17,117,200	170.0
Appropriated FY 1998	3,443,600	17,028,300	40,000	200,000	0	20,711,900	171.0

ONE-TIME APPROPRIATIONS - FY 1998

NATIONAL GUARD

Comprehensive Emergency Management

LI Search and Rescue assistance Start up costs for the Search and Rescue Financial Assistance Program

Total FY 1998 Operating Budget

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>LI</i>	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

■ Natural Resources

Mel Parker, Analyst

Overview

Natural Resources encompasses the departments of Natural Resources, Agriculture and Food, and Trust Lands Administration. The total Natural Resources operations budget for FY 1998 is \$114,817,700, a 1.5 percent decrease from FY 1997. The budget includes a decrease in the General Fund of 11.3 percent. This decrease results primarily from one-time funding included in FY 1997.

Department Administration

Administration was appropriated General Fund of \$50,000 to preserve the use of RS 2477 roads and \$750,000 to meet the state's requirements for care of endangered species. The legislature transferred \$48,000 in General Fund and one position from Wildlife Resources to Administration for an administrative audit task. This division also received a General Fund supplemental appropriation of \$90,000 to create an ombudsman position for private property issues as provided through House Bill 64, *Private Property Protection Act Amendments*. These supplemental funds are nonlapsing.

Forestry, Fire, and State Lands

The division received increased appropriations of: 1) \$16,000 from the General Fund and \$48,000 in dedicated credits to add two full-time fire wardens;

2) \$110,000 from the Sovereign Lands Management Account to fund projects on sovereign lands; 3) \$1.5 million from the General Fund to implement House Bill 275, *Wildland Fire Amendments*; and 4) \$3,965,400 in an FY 1997 General Fund supplemental for wildland fire suppression costs sustained during the summer of 1996.

Wildlife Resources

A \$200,000 appropriation from the Wildlife Resources Account was approved to provide access for those hunting and fishing across School and Institutional Trust Lands. House Bill 289, *Cougar and Bear Depredation Loss*, appropriates \$50,000 from the General Fund for reimbursement to those who suffer from wildlife depredation. An FY 1997 supplemental appropriation of \$359,200 from the Wildlife Resources Account was approved for a similar purpose in the current fiscal year. The division also received a supplemental appropriation of \$99,000 from the Wildlife Habitat Account for use in various waterfowl projects as determined by the Habitat Council.

Parks and Recreation

The legislature approved \$316,000 from the Boating Account to increase boating safety enforcement at Lake Powell and provide for a boating education officer. A one-time appropriation for

\$800,000 from this same account, along with \$200,000 from dedicated credits, was appropriated to provide for statewide replacement of courtesy docks, enhancements at Willard Bay State Park, and office and maintenance facilities at Lake Powell. A \$100,000 appropriation from the Boating Account and \$300,000 in matching federal funds were provided by the legislature to fund motor boat access throughout the state. The legislature also appropriated \$601,000 from the General Fund (\$300,000 one-time) to cover increased costs at Wasatch Mountain, Yuba Lake, and Antelope Island state parks.

Water Resources - Central Utah Project

An appropriation of \$3 million from the Conservation and Development Fund was appropriated to pay the state's commitment to the Central Utah Water Project. This payment represents the fourth installment of a seven-year commitment.

Water Rights

The legislature appropriated \$100,000 from dedicated credits for adjudications resulting from House Bill 393, *Sales Tax for Infrastructure* (1996 General Legislative Session).

Agriculture and Food

The FY 1998 appropriation of \$12,084,200 includes funding for: 1) increased utilization of a brand inspector in Millard County, 2) additional costs associated with soil conservation elections, 3) increased personnel costs in the Market News program, and 4) the cost

of updating the pesticide applicators' standards.

The legislature passed House Bill 90, *Elk Farming*, which provided \$25,000 from the Utah Livestock Brand and Anti-theft Fund to cover departmental costs incurred because of the elk farming industry.

School and Institutional Trust Lands Administration

The FY 1998 appropriation of \$6,263,200 includes funding for: 1) completion of a business information system and inclusion of a geographical information system (GIS) and an imaging system; 2) legal and professional costs associated with the identification and exchange process resulting from the creation of the Grand Staircase of the Escalante National Monument; 3) consulting contracts related to development projects on state trust lands; 4) increased lease costs; 5) additional mineral resource identification on state trust lands; 6) data entry on a GIS database; 7) one additional department attorney; 8) two temporary staff to identify, quantify, and evaluate forest resources on state trust lands; 9) an additional archaeology position; and 10) professional and technical contract services.

Capital Budget

The FY 1998 Natural Resources capital budget is \$32,090,600, a 4.5 percent decrease from FY 1997. General Fund decreased by 66.4 percent. This decrease was primarily due to one-time funding included in FY 1997.

An appropriation of \$8.7 million went to the Conservation and Development Fund as a result of House Bill 393, *Sales Tax for Infrastructure* (1996 General Legislative Session). Of this funding, \$3.8 million was transferred to the Construction Fund for dam safety projects. In addition, \$5 million was appropriated for use in the Resource Development Fund in the Agriculture and Food capital budget.

House Bill 278, *Centennial Nonmotorized Paths and Trail Crossings Program*, appropriated \$200,000 of one-time General Fund to implement the program.

The legislature also appropriated \$125,000 in one-time funding to provide riverways and trails match monies with local entities.

Natural Resources projects authorized under general obligation bonds for FY 1998 are the Antelope Island road for \$3,600,000 and the Dead Horse Point Visitors' Center for \$1,350,000. The Wasatch Mountain State Park clubhouse was also authorized under lease purchase/revenue bonds for \$350,000.

Legislative Intent Statements

House Bill 1

FY 1998, Item

191 Any unexpended funds from the FY 1997 appropriation for pesticide disposal amnesty are nonlapsing through FY 1998.

Funds for the Pesticide Control program are nonlapsing.

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

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

193 The Commissioner of Agriculture and Food is to use up to \$1 million from the General Fund Restricted - Resource Development Fund to assist citizens in the state with drought relief.

195 The insurance proceeds from the destruction of an Animal Damage Control airplane in October 1996 are nonlapsing.

196 Funds for the Auction Market Veterinarians program are nonlapsing.

202 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 1998 legislature.

205 Expenditures for the Bear Lake Regional Commission must be

- matched on a one-to-one basis with funding from the State of Idaho.
- 210 General fund Restricted - Mineral Lease Account funds are nonlapsing.
- 212 Water Education funds are nonlapsing.
- 213 The State Engineer is to adjust the fee schedule for FY 1998 for the Division of Water Rights to reflect the changes brought about by the passage of House Bill 131.
- 214 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 General Fund Restricted - Wildlife Resources 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.
- Funds for aquatic hatchery maintenance contractual requirements are nonlapsing.
- General Fund Restricted - Wildlife Habitat Account appropriations are nonlapsing.
- 215 Funds for cooperative environmental studies are nonlapsing.
- 216 Funds for contributed research are nonlapsing.
- 222 If funds are available through HB 359, those funds, up to \$3,000,000, should be used to reimburse the Water Resources - Conservation and Development Fund for the state payment to the Utah Reclamation Mitigation and Conservation Account.
- 224 Park renovation funding is nonlapsing.
- Appropriations for Riverways and Trails are to be matched at least on a two local dollars to one state dollar basis.
- Appropriations for Riverways and Trails are nonlapsing.
- 225 School and Institutional Trust Lands Administration is not to spend any monies on the geographic information system and imaging system until the current business information system is determined to fit the needs of the Department.
- Senate Bill 247**
- FY 1997, Item**
- 126 The appropriation for House Bill 64, *Private Property Protection Act Amendments*, is nonlapsing.

FY 1998, Item

95 The Division of Parks and Recreation is to lease-purchase golf carts and equipment for the operation of the golf course at Wasatch Mountain State Park.

96 VETOED

It is the intent of the Legislature that, after allocating all contingent appropriations or designations required by statute, all unrestricted undesignated, and unencumbered surplus General Funds remaining, up to a total cost of \$3,000,000, is appropriated to the Division of Water Resources - Conservation and Development Fund for payment of the State of Utah's contribution into the Utah Reclamation Mitigation and Conservation Account. This

funding would replace the current appropriation up to \$3,000,000 from the Water Resources - Conservation and Development fund. This item shall have first priority on the General Surplus over any other contingent appropriation.

Senate Bill 1

FY 1997, Item

46-50, 52-54, 56

Funds for Natural Resources, Items 200, 201, 203, 214, 216, 218, 220, 222, and 228, Chapter 346, Laws of Utah 1996, are nonlapsing under terms of UCA 63-38-8.1 for projects listed in this bill.

51 Funds appropriated for fire suppression are nonlapsing.

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 1996	\$2,258,000	\$486,200	\$0	\$0	\$997,500	\$26,700	\$3,768,400	
Authorized FY 1997	2,487,400	0	0	0	350,000	13,000	2,850,400	42.2
Appropriated FY 1998	3,219,000	0	0	0	0	350,000	3,569,000	39.2
DNR - Rent/Maintenance								
Actual FY 1996	1,387,900	0	0	0	0	45,200	1,433,100	
Authorized FY 1997	1,620,500	0	0	0	0	24,000	1,644,500	0.0
Appropriated FY 1998	1,620,500	0	0	0	0	0	1,620,500	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 1996	2,877,300	551,200	821,500	0	878,300	(68,900)	5,059,400	
Authorized FY 1997	5,250,000	595,300	790,500	0	898,900	419,500	7,954,200	54.0
Appropriated FY 1998	2,835,700	603,500	852,800	0	1,022,000	85,000	5,399,000	56.0
DNR - Oil, Gas, and Mining								
Actual FY 1996	978,600	3,254,600	1,125,000	0	8,400	38,300	5,404,900	
Authorized FY 1997	1,077,200	3,275,500	1,277,200	0	11,700	166,900	5,808,500	79.1
Appropriated FY 1998	1,086,900	3,300,500	1,300,200	0	0	166,900	5,854,500	79.1
DNR - Wildlife Resources								
Actual FY 1996	2,349,700	8,427,900	571,700	0	18,198,000	(1,358,500)	28,188,800	
Authorized FY 1997	5,120,100	17,344,800	773,300	0	19,956,700	1,423,400	44,618,300	336.2
Appropriated FY 1998	3,689,700	17,506,400	909,900	0	21,842,600	(55,100)	43,893,500	335.2
DNR - Parks and Recreation								
Actual FY 1996	7,717,900	370,200	5,707,600	0	3,367,500	(37,000)	17,126,200	
Authorized FY 1997	8,251,500	488,600	5,676,300	0	3,523,700	111,300	18,051,400	342.3
Appropriated FY 1998	9,052,800	601,500	5,852,800	0	3,657,100	100,000	19,264,200	351.1
DNR - Geological Survey								
Actual FY 1996	1,881,200	702,600	274,900	634,000	0	178,000	3,670,700	
Authorized FY 1997	1,912,000	791,000	297,600	630,000	0	238,100	3,868,700	57.8
Appropriated FY 1998	2,004,000	82,100	214,900	660,300	0	243,200	3,204,500	57.8
DNR - Water Resources								
Actual FY 1996	2,374,700	189,100	31,900	0	2,710,100	(920,100)	4,385,700	
Authorized FY 1997	2,431,500	159,000	31,000	0	1,675,900	109,400	4,406,800	52.6
Appropriated FY 1998	2,462,200	0	35,000	0	1,702,800	155,000	4,355,000	52.6
DNR - Water Rights								
Actual FY 1996	5,171,700	100	588,800	0	139,000	(305,200)	5,594,400	
Authorized FY 1997	5,058,800	0	686,600	0	0	328,000	6,073,400	82.5
Appropriated FY 1998	5,175,700	0	806,400	0	0	328,000	6,310,100	82.5
DNR - Central Utah Project								
Actual FY 1996	0	0	0	0	3,000,000	0	3,000,000	
Authorized FY 1997	3,000,000	0	0	0	0	0	3,000,000	0.0
Appropriated FY 1998	0	0	0	0	0	3,000,000	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 1996	26,997,000	13,981,900	9,121,400	634,000	29,298,800	(2,401,500)	77,631,600	
Authorized FY 1997	36,209,000	22,654,200	9,532,500	630,000	26,416,900	2,833,600	98,276,200	1,046.7
Appropriated FY 1998	31,146,500	22,094,000	9,972,000	660,300	28,224,500	4,373,000	96,470,300	1,053.5
Agriculture and Food								
Actual FY 1996	7,197,100	1,385,900	692,300	0	1,304,000	257,300	10,836,600	
Authorized FY 1997	8,102,400	1,202,100	723,900	0	1,326,600	1,843,100	13,198,100	204.5
Appropriated FY 1998	8,175,600	1,187,300	755,000	0	1,367,100	599,200	12,084,200	204.6
Trust Lands Administration								
Actual FY 1996	0	0	2,300	0	7,286,700	(2,198,600)	5,090,400	
Authorized FY 1997	0	0	0	0	5,065,000	0	5,065,000	48.0
Appropriated FY 1998	0	0	0	0	6,263,200	0	6,263,200	54.0
TOTAL OPERATIONS BUDGET								
Actual FY 1996	\$34,194,100	\$15,367,800	\$9,816,000	\$634,000	\$37,889,500	(\$4,342,800)	\$93,558,600	
Authorized FY 1997	44,311,400	23,856,300	10,256,400	630,000	32,808,500	4,676,700	116,539,300	1,299.2
Appropriated FY 1998	39,322,100	23,281,300	10,727,000	660,300	35,854,800	4,972,200	114,817,700	1,312.1

Table 28

NATURAL RESOURCES
Capital Budget by Funding Source
Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Posi- tions
Parks and Recreation								
Actual FY 1996	\$2,864,500	\$2,338,000	\$581,900	\$0	\$860,000	(\$1,231,900)	\$5,412,500	
Authorized FY 1997	2,869,900	350,000	116,300	0	0	5,639,900	8,976,100	0.0
Appropriated FY 1998	1,190,000	350,000	335,000	0	1,075,000	5,639,700	8,589,700	0.0
Wildlife Resources								
Actual FY 1996	0	403,700	0	0	322,000	(241,900)	483,800	
Authorized FY 1997	0	1,104,000	50,000	0	409,000	100,000	1,663,000	0.0
Appropriated FY 1998	0	1,311,000	0	0	205,000	0	1,516,000	0.0
Water Resources								
Actual FY 1996	2,489,500	0	0	0	12,347,400	388,300	15,225,200	
Authorized FY 1997	5,456,500	0	0	0	12,500,700	2,870,800	20,828,000	0.0
Appropriated FY 1998	1,652,500	0	0	0	20,866,500	(3,034,100)	19,484,900	0.0
Agriculture and Food								
Actual FY 1996	130,000	0	0	0	0	0	130,000	
Authorized FY 1997	130,000	0	0	0	0	0	130,000	0.0
Appropriated FY 1998	0	0	0	0	500,000	0	500,000	0.0
Trust Lands Administration								
Actual FY 1996	0	0	0	0	(567,600)	567,600	0	
Authorized FY 1997	0	0	0	0	2,000,000	0	2,000,000	0.0
Appropriated FY 1998	0	0	0	0	2,000,000	0	2,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1996	\$5,484,000	\$2,741,700	\$581,900	\$0	\$12,961,800	(\$517,900)	\$21,251,500	
Authorized FY 1997	8,456,400	1,454,000	166,300	0	14,909,700	8,610,700	33,597,100	0.0
Appropriated FY 1998	2,842,500	1,661,000	335,000	0	24,646,500	2,605,600	32,090,600	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1996	\$39,678,100	\$18,109,500	\$10,397,900	\$634,000	\$50,851,300	(\$4,860,700)	\$114,810,100	
Authorized FY 1997	52,767,800	25,310,300	10,422,700	630,000	47,718,200	13,287,400	150,136,400	1,299.2
Appropriated FY 1998	42,164,600	24,942,300	11,062,000	660,300	60,501,300	7,577,800	146,908,300	1,312.1

ONE-TIME APPROPRIATIONS - FY 1998

NATURAL RESOURCES

Natural Resources

Parks and Recreation

M1	Boating enhancements	Educational opportunities, courtesy docks, Willard Bay enhancements, and Lake Powell facilities
M2	Yuba Lake State Park	Matching funds for Bureau of Land Management

Trust Lands Administration

Data Processing

M3	Complete data processing development	Implement business and imaging systems, integrate business and geographic information system
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Director

M4	National monument expenditures	Legal and other consultant fees related to Grand Staircase National Monument
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Total FY 1998 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Natural Resources

Parks and Recreation

M5	House Bill 278	Centennial Nonmotorized Paths and Trail Crossings Program
M6	Riverways and Trails	Riverways and Trails matching monies with local entities

Total FY 1998 Capital Budget

Total FY 1998 Operating and Capital Budgets

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
M1	\$0	\$0	\$0	\$0	\$200,000	\$800,000	\$0	\$1,000,000
M2	300,000	0	0	0	0	0	0	300,000
M3	0	0	0	0	0	544,000	0	544,000
M4	0	0	0	0	0	500,000	0	500,000
	\$300,000	\$0	\$0	\$0	\$200,000	\$1,844,000	\$0	\$2,344,000
M5	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
M6	125,000	0	0	0	0	0	0	125,000
	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000

Public Education

Con Rowley, Analyst

Overview

The total FY 1998 budget for Public Education is \$1,906,021,900, a 1.3 percent increase over the authorized budget for FY 1997. The amount funded by the Uniform School Fund is \$1,428,552,500, a 0.5 percent increase over FY 1997. An additional \$180,000 was appropriated from the General Fund. The Minimum School Program basic levy for local property taxes is estimated at 0.002014. This levy will be finalized by the State Tax Commission on or before June 22, 1997 at a rate which will limit local property tax revenues to a statewide amount of \$171,589,730.

Utah State Office of Education

The legislature appropriated \$13,510,500 from the Uniform School Fund, less than a 0.02 percent increase over FY 1997, and \$100,484,800 in total funding. The appropriation includes an estimated \$79.5 million in federal funds, which will be adjusted later to actual federal appropriations. Most federal funding is passed through to local school districts.

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 of \$3,320,500 from dedicated

credits and an internal service fund of \$1,159,300 from transfer revenues.

School Food Services

School Food Services, also known as Child Nutrition, received appropriations of \$161,500 from the Uniform School Fund, \$78 million from federal funds, and \$11 million from the State Liquor Control Tax. Most of these funds are passed through to local school districts.

Utah State Office of Rehabilitation

The State Office of Rehabilitation received \$12,403,800 from the Uniform School Fund, \$80,000 from the General Fund, and \$25.4 million in federal funds. Enhancements included \$400,000 for rehabilitation services, \$105,400 for the Utah Center for Assistive Technology, and \$115,000 for Independent Living Center programs. The base appropriation includes \$200,000 for computer equipment that is recognized as one-time funding.

Custom Fit Training

The 1996 legislature appropriated \$900,000 in FY 1997 one-time funding to the Custom Fit Training Critical Industry Fund for a total appropriation of \$2,910,100. The legislature appropriated \$499,900 in one-time funding in FY 1998 for a decrease of \$400,100. This program provides employee training for new and expanding companies in the state.

Educational Contracts

The appropriation of \$4,141,000 includes \$964,200 for the Utah State Development Center (American Fork), \$1,011,200 for the Utah State Hospital Youth Center (Provo), and \$2,165,600 for recidivism reduction programs with the Department of Corrections.

Fine Arts and Hansen Planetarium

The legislature appropriated \$2,119,500 for fine arts and science including funding at no less than the FY 1997 rate for the Utah Symphony, Ballet West, Utah Opera, Modern Dance, and Hansen Planetarium. The total funding includes \$200,000 for request-for-proposals (RFPs) in arts and science.

Applied Technology Centers and Service Regions

The legislature maintained separate line items for each of the five applied technology centers and a separate line item for the applied technology service regions for a combined Uniform School Fund appropriation of \$22,953,900. Another line item of \$1.7 million provided funding for development programs in all nine applied technology regions, making a total FY 1998 Uniform School Fund appropriation of \$24,653,900.

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 \$12,901,100. The new base budget includes \$800,000 in ongoing funds replacing funds which were appropriated on a one-time basis in

FY 1997. Also included is an enhancement of \$149,000 for contractual services. Student transportation funding of \$1,325,000 was transferred to the Minimum School Program. Intent language requires the legislative fiscal analyst to provide for future step and lane changes for certified staff.

The Minimum School Program

House Bill 2, *Minimum School Program Act Amendments*, amends the Utah Code to provide 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); 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.

FY 1997 One-time Appropriations.

One of the most critical problems facing the legislature was replacement of one-time funding appropriated for FY 1997 in the Minimum School Program. Before considering new enhancements, the first \$41 million in new ongoing revenue was required to continue essential programs.

Growth. The legislature fully funded anticipated enrollment growth at 0.41 percent. This growth factor was applied to all programs directly affected by these enrollment increases.

Class Size Reduction. Existing class size reduction funding was continued, but funding for additional expansion was not available. The legislature revised the distribution formula to phase out, over a

three-year period, allocations based upon local school district wealth.

Student Transportation. The legislature funded the entire student transportation program on an ongoing basis for a total appropriation of \$47,348,900. The Board of Education is required to pay student transportation costs for the Schools for the Deaf and the Blind at an amount not less than \$1,397,000.

Youth at Risk. The legislature consolidated the Youth in Custody, At Risk, Homeless/Minority, MESA, Teenage Pregnancy Prevention, and Gang Prevention programs into a single line item for a net increase of about \$137,900.

EdNet/UtahLink and Education Technology. The legislature added \$850,000 to the ongoing appropriation for EdNet/Utah Link and transferred the entire funding of \$8,750,000 from the Minimum School Program to a new line item in the main appropriations act. The legislature also appropriated an additional \$2 million in ongoing funding for education technology. No additional funds were available for one-time appropriations.

Other Program Changes. The only new program funded by the legislature was \$350,000 for school nurses. Adult High School Completion and Adult Basic Skills were consolidated into a single line item with no increase in funding.

The Weighted Pupil Unit and Teacher Compensation. The value of the Weighted Pupil Unit was increased from \$1,739 in FY 1997 to \$1,791 in FY 1998, an increase of 3.0 percent. The WPU increase will fund salary and benefit

increases for all personnel, and other maintenance and operations costs. School districts negotiate salary and benefits individually with employee organizations, and as a result, actual compensation packages will vary among districts.

Capital Outlay Funding for School Building Aid

The Capital Outlay program was funded at \$26,358,000, the same level as the FY 1997 one-time appropriation. For FY 1998, \$13,939,600 is funded in the ongoing base, and \$12,418,400 remains funded with one-time revenue.

Legislative Intent Statements

House Bill 1

FY 1998, Item

- 226 The State Board of Education will develop a plan for supervision and coordination of sign language interpreters that takes into consideration the needs of school districts, the Utah Schools for the Deaf and the Blind, the State Office of Rehabilitation, and any other programs. The plan will be presented to the 1998 Public Education Appropriations Subcommittee.

The State Board will review the drivers education programs in each school district to ensure compliance with House Bill 21 of the 1996 general session.

If funding is made available to the Division of Family Services or

Division of Youth Corrections to increase the number of youth in custody, additional funding will be considered for the Office of Education as a supplemental appropriation in the 1998 legislature.

- 230 The Utah State Office of Education will work with the Board of Regents to coordinate educational services being offered to inmates at the state prison. The board will also work with the Department of Corrections to increase the number of inmates per classroom, and analyze the length of incarceration and available classroom space before requesting funds to educate state inmates at county jails.

- 237 Teachers at Applied Technology Centers will receive a salary increase comparable to that provided for certificated teachers in FY 1998.

The State Board may raise the approved tuition rate up to \$0.85 per hour in the nine applied technology service regions.

The funds appropriated for applied technology development will be used to fund programs that are part of a regional master plan approved by the Joint Liaison Committee. The funds will be distributed according to performance and productivity measures, including competency measures, placement measures, growth, and enrollment, as adopted by the Joint Liaison

Committee not later than May 1, 1997.

- 239 The legislative fiscal analyst will include funding in future budget recommendations to pay for step and lane changes for certificated staff at the Utah Schools for the Deaf and the Blind.

An amount not less than \$1,397,000 of the Minimum School Program student transportation funds shall be allocated to the Utah Schools for the Deaf and the Blind to pay all transportation costs.

- 240 The legislative fiscal analyst will conduct a study of the Fine Arts and Science appropriations during the 1997 interim and report findings to the Public Education Joint Appropriations Subcommittee.

Utah Symphony, Ballet West, Utah Opera, Children's Dance Treater, Repertory Dance Theatre, Ririe-Woodbury Dance Company and Hansen Planetarium will receive at least the same allocation as the previous year provided they continue at least the same level of service and meet all of the necessary requirements applicable to other participating groups.

Senate Bill 247

FY 1998, Item

- 127 State Office of Rehabilitation funds are nonlapsing.

Table 29

**PUBLIC EDUCATION
Operations Budget by Funding Source
Three-Year Comparison**

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. Positions
Utah State Office of Education								
Actual FY 1996	\$13,634,000	\$82,598,700	\$5,492,600	\$340,000	\$845,400	\$0	\$102,910,700	
Authorized FY 1997	13,508,500	82,013,600	5,434,800	364,000	995,000	0	102,315,900	277.3
Appropriated FY 1998	13,510,500	79,522,600	2,565,000	4,200,000	686,700	0	100,484,800	271.4
School Food Services								
Actual FY 1996	100,000	74,897,700	0	10,532,900	320,800	0	85,851,400	
Authorized FY 1997	261,500	78,000,000	0	11,003,000	0	0	89,264,500	25.5
Appropriated FY 1998	161,500	78,032,600	0	11,004,000	0	0	89,198,100	25.5
Utah State Office of Rehabilitation								
Actual FY 1996	9,849,500	22,316,000	406,900	0	215,600	0	32,788,000	
Authorized FY 1997	11,641,700	23,824,000	537,000	0	190,200	0	36,192,900	344.9
Appropriated FY 1998	12,403,800	25,370,700	562,600	0	0	0	38,337,100	344.9
Custom Fit Training Program								
Actual FY 1996	2,010,000	0	0	0	(240,500)	0	1,769,500	
Authorized FY 1997	2,910,100	0	0	0	965,300	0	3,875,400	0.0
Appropriated FY 1998	2,510,000	0	0	0	0	0	2,510,000	0.0
Schools for the Deaf and the Blind								
Actual FY 1996	12,128,900	0	131,500	0	395,800	0	12,656,200	
Authorized FY 1997	13,857,700	0	143,900	0	1,526,600	0	15,528,200	304.9
Appropriated FY 1998	12,901,100	0	121,600	0	612,300	0	13,635,000	303.5
Educational Contracts								
Actual FY 1996	3,835,500	0	0	0	31,600	0	3,867,100	
Authorized FY 1997	4,018,500	0	0	0	0	0	4,018,500	0.0
Appropriated FY 1998	4,141,000	0	0	0	0	0	4,141,000	0.0
Fine Arts and Hansen Planetarium								
Actual FY 1996	1,916,700	0	0	0	0	0	1,916,700	
Authorized FY 1997	2,056,700	0	0	0	0	0	2,056,700	0.0
Appropriated FY 1998	2,119,500	0	0	0	0	0	2,119,500	0.0
Applied Technology Centers and Service Regions								
Actual FY 1996	21,540,700	0	3,584,200	0	46,900	0	25,171,800	
Authorized FY 1997	27,359,600	0	3,148,500	0	0	0	30,508,100	407.8
Appropriated FY 1998	24,653,900	0	3,423,200	0	15,500	0	28,092,600	399.4
Utah Education Network								
Actual FY 1996	0	0	0	0	0	0	0	
Authorized FY 1997	0	0	0	0	0	0	0	0.0
Appropriated FY 1998	8,750,000	0	0	0	0	0	8,750,000	0.0
Minimum School Program								
Actual FY 1996	1,189,746,100	0	0	0	(4,653,600)	263,214,000	1,448,306,500	
Authorized FY 1997	1,345,896,400	0	0	0	0	252,258,900	1,598,155,300	0.0
Appropriated FY 1998	1,347,401,200	0	0	0	0	271,352,500	1,618,753,700	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 1996	\$1,254,761,400	\$179,812,400	\$9,615,200	\$10,872,900	(\$3,038,000)	\$263,214,000	\$1,715,237,900	
Authorized FY 1997	1,421,510,700	183,837,600	9,264,200	11,367,000	3,677,100	252,258,900	1,881,915,500	1,360.4
Appropriated FY 1998	1,428,552,500	182,925,900	6,672,400	15,204,000	1,314,500	271,352,500	1,906,021,800	1,344.7

Table 30

PUBLIC EDUCATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Property Tax	Total	Est. Posi- tions
Critical School Building Aid								
Actual FY 1996	\$9,147,200	\$0	\$0	\$0	\$3,910,800	\$0	\$13,058,000	
Authorized FY 1997	0	0	0	0	0	0	0	0.0
Appropriated FY 1998	0	0	0	0	0	0	0	0.0
Capital Equalization								
Actual FY 1996	5,300,000	0	0	0	0	7,511,900	12,811,900	
Authorized FY 1997	0	0	0	0	0	0	0	0.0
Appropriated FY 1998	0	0	0	0	0	0	0	0.0
Capital Outlay Foundation Program								
Actual FY 1996	0	0	0	0	0	0	0	
Authorized FY 1997	26,358,000	0	0	0	0	0	26,358,000	0.0
Appropriated FY 1998	26,358,000	0	0	0	0	0	26,358,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1996	\$14,447,200	\$0	\$0	\$0	3,910,800	\$7,511,900	\$25,869,900	
Authorized FY 1997	26,358,000	0	0	0	0	0	26,358,000	0.0
Appropriated FY 1998	26,358,000	0	0	0	0	0	26,358,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1996	\$1,269,208,600	\$179,812,400	\$9,615,200	\$10,872,900	\$872,800	\$270,725,900	\$1,741,107,800	
Authorized FY 1997	1,447,868,700	183,837,600	9,264,200	11,367,000	3,677,100	252,258,900	1,908,273,500	1,360.4
Appropriated FY 1998	1,454,910,500	182,925,900	6,672,400	15,204,000	1,314,500	271,352,500	1,932,379,800	1,344.7

ONE-TIME APPROPRIATIONS - FY 1998

PUBLIC EDUCATION

Utah State Office of Rehabilitation		
N1	Replacement of computer equipment	Update data processing equipment
Utah State Office of Education		
N2	Truancy Prevention Centers	Appropriation for Truancy Prevention Centers (HB 392)
Utah System of Applied Technology		
N3	Custom Fit training	Continuation and expansion of custom fit training
Minimum School Program		
N4	Teacher supplies and equipment	Reimbursement for supplies and equipment purchased by teachers

Total FY 1998 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Capital Outlay Program		
N5	Capital outlay program	State support for school district capital outlay

Total FY 1998 Capital Budget

Total FY 1998 Operating and Capital Budgets

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
N1	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
N2	100,000	0	0	0	0	0	0	100,000
N3	0	499,900	0	0	0	0	0	499,900
N4	0	3,000,000	0	0	0	0	0	3,000,000
	\$100,000	\$3,699,900	\$0	\$0	\$0	\$0	\$0	\$3,799,900
N5	\$0	\$12,418,400	\$0	\$0	\$0	\$0	\$0	\$12,418,400
	\$0	\$12,418,400	\$0	\$0	\$0	\$0	\$0	\$12,418,400
	\$100,000	\$16,118,300	\$0	\$0	\$0	\$0	\$0	\$16,218,300

■ Public Safety

Ron Haymond, Analyst

Overview

The total FY 1998 budget for the Department of Public Safety, less the Division of Comprehensive Emergency Management which is now shown with the Utah National Guard, is \$63,930,100, a 4.9 percent increase over FY 1997. The budget includes a General Fund increase of 7.0 percent. The Law Enforcement Technical Services line item was combined with the Commissioner's line item and the Highway Safety line item was combined with the Highway Patrol.

Administration and Technical Services

The legislature appropriated \$120,000 from the General Fund for four additional dispatchers at the Salt Lake Communications Center, \$93,000 for continuation costs of the service channel and the radio consoles, and \$25,000 for costs related to missing persons services. The legislature also appropriated \$120,000 in one-time restricted funds to replace the computers in the dispatch centers in Cedar City and Richfield with a single computer at the Cedar City site.

Peace Officer Standards and Training (POST)

The FY 1998 appropriation includes funding to improve the emergency vehicle operations course and the shooting range at Camp Williams as well as funding for laser weapon inserts for weapons training.

POST received a \$125,000 FY 1997 supplemental appropriation from the Public Safety Support Restricted Fund for increased costs in basic training.

Highway Patrol

The legislature appropriated from the General Fund \$350,000 for five additional highway patrol troopers and \$277,400 for laptop technology in trooper vehicles. In addition, \$250,000 was appropriated from restricted funds for expanded laptop technology. Restricted funds of \$426,000 were appropriated to assist and provide equipment to local law enforcement agencies in testing for alcohol and drug abuse.

Driver License

Driver License received a \$50,000 General Fund appropriation to implement a pilot program to provide for the renewal of driver licenses and identification cards at various locations using kiosk technology. The Division also received an appropriation of \$150,000 in restricted funds to cover increased costs resulting from amendments to certain uses of information in the Uninsured Motorists Identification Database.

Liquor Law Enforcement

The legislature transferred \$300,000 in General Funds from the Utah Division of Investigation's line item and created the

Liquor Law Enforcement line item. The legislature also appropriated an additional \$300,000 from the liquor profit pass-through account in the State Tax Commission. Six special agents will be transferred from the Division of Investigations and an additional six agents will be hired using liquor profit funds.

Fire Marshal

The State Fire Marshal received a supplemental appropriation of \$670,000 from the Fire Safety Support Account to increase training capabilities at the Fire and Rescue Training Academy.

Legislative Intent Statements

House Bill 1

FY 1998, Item

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

The Department of Public Safety is authorized to expend amounts not to exceed \$500,000 from seizures awarded by the state court and from seizures awarded by the federal court to aid in enforcement efforts to combat drug trafficking.

Funds disbursed to other governmental entities through existing contractual agreements

shall be exempt from this intent statement.

The Department shall provide the Joint Appropriations Subcommittee for Executive Offices, Criminal Justice and the Legislature a complete accounting of expenditures and revenues from these funds as part of the annual budget hearings.

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

- 42 The Office of Highway Safety may transfer federal funds from this item of appropriation to any other item of appropriation.

Laptops approved for the Highway Patrol may be deployed anywhere in the state the Utah Highway Patrol finds their use to be most effective.

- 45 Officers/agents are to focus on liquor law enforcement as their primary, if not exclusive, duty.

Senate Bill 1

FY 1997, Item

- 14 Funds to the Peace Officer Standards and Training for basic training are nonlapsing.

15 Funds to Information Management for file server upgrades are nonlapsing.

16 Funds to the State Fire Marshal for improving training facilities at the Fire and Rescue Training Academy are nonlapsing.

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
Administration and Technical Services								
Actual FY 1996	\$7,495,500	\$0	\$0	\$1,457,000	\$312,400	\$579,900	\$9,844,800	
Authorized FY 1997	7,954,300	0	0	1,445,000	413,000	246,300	10,058,600	180.5
Appropriated FY 1998	8,404,400	0	10,000	1,498,100	433,000	190,600	10,536,100	185.5
Safety Promotion								
Actual FY 1996	130,800	0	0	16,200	0	0	147,000	
Authorized FY 1997	135,500	0	0	13,200	0	0	148,700	4.0
Appropriated FY 1998	138,200	0	0	65,200	0	0	203,400	4.0
POST								
Actual FY 1996	0	0	0	163,500	1,680,300	85,600	1,929,400	
Authorized FY 1997	232,900	0	0	4,700	1,631,300	45,000	1,913,900	22.0
Appropriated FY 1998	85,000	0	0	25,000	1,857,200	0	1,967,200	22.0
Investigative Services								
Actual FY 1996	3,398,000	0	842,200	192,900	189,700	(60,900)	4,561,900	
Authorized FY 1997	3,632,100	0	886,700	70,000	900	78,000	4,667,700	59.5
Appropriated FY 1998	3,502,100	0	904,700	72,200	0	0	4,479,000	53.8
Liquor Law Enforcement								
Actual FY 1996	0	0	0	0	0	0	0	
Authorized FY 1997	0	0	0	0	0	0	0	0.0
Appropriated FY 1998	603,100	0	0	0	0	0	603,100	12.0
Driver License								
Actual FY 1996	514,900	9,600,000	0	188,100	1,400,000	(504,900)	11,198,100	
Authorized FY 1997	0	0	0	153,000	12,077,200	100,000	12,330,200	232.0
Appropriated FY 1998	265,000	0	0	152,200	12,488,300	0	12,905,500	234.0
Highway Patrol								
Actual FY 1996	17,307,300	5,155,300	2,023,300	1,187,800	340,200	926,000	26,939,900	
Authorized FY 1997	19,411,000	5,495,500	1,398,800	832,000	0	537,600	27,674,900	428.0
Appropriated FY 1998	20,670,300	5,495,500	1,412,200	1,078,600	676,000	538,800	29,871,400	437.0
Management Information								
Actual FY 1996	1,145,200	0	0	0	88,000	277,100	1,510,300	
Authorized FY 1997	1,187,300	0	0	0	174,400	210,600	1,572,300	19.0
Appropriated FY 1998	1,218,300	0	0	0	224,400	0	1,442,700	19.0
Fire Marshal								
Actual FY 1996	766,000	0	0	141,400	760,000	(16,700)	1,650,700	
Authorized FY 1997	778,300	0	0	124,200	1,680,400	20,000	2,602,900	15.0
Appropriated FY 1998	787,000	0	0	124,200	1,010,500	0	1,921,700	15.0
TOTAL OPERATIONS BUDGET								
Actual FY 1996	\$30,757,700	\$14,755,300	\$2,865,500	\$3,346,900	\$4,770,600	\$1,286,100	\$57,782,100	
Authorized FY 1997	33,331,400	5,495,500	2,285,500	2,642,100	15,977,200	1,237,500	60,969,200	960.0
Appropriated FY 1998	35,673,400	5,495,500	2,326,900	3,015,500	16,689,400	729,400	63,930,100	982.3

ONE-TIME APPROPRIATIONS - FY 1998

PUBLIC SAFETY

Peace Officer Standards and Training

- | | | |
|----|---|--|
| 01 | Upgrade shooting range at Camp Williams | Upgrade shooting range donated by Utah National Guard |
| 02 | Firearms training system inserts | Weapon inserts for computerized firearms training system |

Law Enforcement Technical Services

- | | | |
|----|-------------------------|---|
| 03 | Technology enhancements | Replace mainframes at Richfield and Cedar City dispatch centers |
|----|-------------------------|---|

Utah Highway Patrol

- | | | |
|----|-------------------|--|
| 04 | Laptop computers | Laptop technology for trooper vehicles |
| 05 | Vehicle purchases | Vehicles and special purpose equipment for five troopers |

Management Information Systems

- | | | |
|----|-------------------------|---|
| 06 | Technology enhancements | Computer hardware and software upgrades including the LAN |
|----|-------------------------|---|

Total FY 1998 Operating Budget

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>O1</i>	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
<i>O2</i>	0	0	0	0	0	3,000	0	3,000
<i>O3</i>	0	0	0	0	0	120,000	0	120,000
<i>O4</i>	277,400	0	0	0	0	250,000	0	527,400
<i>O5</i>	125,000	0	0	0	0	0	0	125,000
<i>O6</i>	0	0	0		0	70,000	0	70,000
	\$402,400	\$0	\$0	\$0	\$0	\$463,000	\$0	\$865,400

■ Transportation

Joseph Brown, Analyst

Overview

The total FY 1998 operations budget for the Utah Department of Transportation (UDOT) is \$177,445,600, an increase of 2.2 percent over FY 1997. The increase is mainly attributable to increased funding for compensation.

The capital budget for FY 1998 is \$466,745,200 and includes a \$78 million appropriation from the General Fund to the Centennial Highway Trust Fund. The capital budget also includes over \$73 million in additional revenues that will be collected due to new legislation passed in the 1997 General Session.

The legislature in Senate Bill 253, *Sales Tax Reduction, Fuel Taxes, and Repeal of Environmental Surcharge on Petroleum*, approved a five cent per gallon motor fuels tax and shifted to the Transportation Fund taxes formerly collected for the Underground Storage Tank program. These changes are estimated to bring in additional revenues of over \$63 million.

In Senate Bill 252, *Collection of Fuel Taxes*, the legislature changed the collection of diesel fuel from the pumps to the distributor level. Changing the point of taxation to a higher level in the fuel distribution chain has been a successful method to curtail losses attributable to motor fuel tax evasion in other states. This change in point of taxation is

estimated to reduce tax evasion by \$10 million per year.

Local and county governments will receive 25 percent of the increased revenue collected from the five cent per gallon motor fuels tax, the shifting to the Transportation Fund of fees formerly collected for the Underground Storage Tank program, and additional revenue from curtailing tax evasion on diesel fuel. As a result, local and county governments will receive over \$18 million of additional funding to help with road infrastructure needs.

The remaining 75 percent will go into the Centennial Highway Trust Fund. The Centennial Highway Trust Fund was established to pay the costs of major construction, reconstruction, and renovation of critical transportation needs in the state. These critical needs are estimated to be in excess of \$3.5 billion over the next ten years. The legislature also approved a \$2 million General Fund appropriation to be used as matching funds for a toll road.

The legislature also anticipated receiving \$50 million of additional federal aid and \$7 million in dedicated credits from local/private sources. These monies have also been appropriated to the Centennial Highway Trust Fund.

In response to additional construction that will be funded through the Centennial

Highway Trust Fund and the corresponding increased demand for highway design and planning, UDOT has reassigned personnel to high priority positions. As a result, the department has been able to accommodate much of the increased demand for highway design and planning without the hiring of additional personnel.

Support Services

The legislature appropriated \$600,000 in one-time funds and \$200,000 in ongoing funds for information technology improvements. These improvements include \$600,000 for the final phase in the development of a computer-aided design and drafting system, \$100,000 for enhancements to the Preconstruction Project Management System, and \$100,000 for maintenance costs of the new computer-aided design and drafting system. The legislature also appropriated \$200,000 in ongoing funds to help offset the additional transaction costs associated with the state's FINET system.

Maintenance Management

The budget includes a \$1.6 million ongoing increase from the Transportation Fund to assist the division with increasing maintenance needs.

Equipment Management

The legislature approved a \$1.2 million ongoing appropriation from the Transportation Fund for equipment replacement.

Legislation

Senate Bill 243, *Bonds for Highway Funding*, provides authorization for \$600

million in General Obligation bonding for the next four years. The bill also limits the amount of bonding in the first two years to \$350 million. The actual amount of bonding needed in FY 1998 will not be determined until cash flow needs for construction are finalized.

House Bill 414, *Registration Fees on Vehicles*, increases vehicle and truck registration fees beginning July 1, 1997. This bill designates that the estimated increase in revenues of \$16.5 million generated by the increase in registration fees will go directly to the Centennial Highway Trust Fund and bypass the Transportation Fund thereby avoiding the split with local and county governments.

In the 1996 General Session, the legislature passed House Bill 393, *Sales Tax for Infrastructure*, which designates a one-sixteenth percent sales tax to transportation programs. Under this bill, the legislature appropriated \$500,000 to the Transportation Corridor Preservation Revolving Loan Fund, \$500,000 to the State Park Access Highways Improvement program and the remainder, estimated at \$17 million, to the Class B and C Roads Account.

House Bill 111, *Transportation Corridor Funding*, imposes a 2.5 percent tax on all short-term leases and rentals of motor vehicles not exceeding 30 days. Revenues from this tax, estimated at \$3,071,000 for FY 1998, will go into the Transportation Corridor Preservation Revolving Loan Fund and will be available to preserve transportation corridors, promote long-term statewide transportation planning, and save on acquisitions costs.

Under the provisions of House Bill 292, *Rest Stop Commemorating American West*, UDOT will receive a one-time General Fund appropriation of \$75,000 to assist the Division of Travel Development in the establishment of the welcome center and highway rest stop in Cache County.

Legislative Intent Statements

House Bill 1

FY 1998, Item

246 The Department of Transportation will continue to implement the adjustment improvements contained in their Performance Management Initiative Internal Plan. This plan will continue to be updated and coordinated through the Performance Management Team, with approval from and implementation directed by the department's Executive Director.

The Department of Transportation will make a report to the Interim Executive Appropriations and Transportation Interim Committees prior to the General 1998 Legislative Session, indicating the efficiencies and cost reductions achieved and anticipated as a result of implementing these improvement actions.

The Department of Transportation, in conjunction with these improvement initiatives, is 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 and Transportation Interim Committees and any transfer of funding will be facilitated through a supplemental appropriations request in the 1998 Session.

The Department of Transportation will report expenditures from the Centennial Highway Trust Fund and Corridor Preservation Fund to the Executive Appropriations and Transportation Interim Committees prior to the General 1998 Legislative Session.

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

252 There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation and preservation of state highways in Utah.

The appropriation will 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.

The FTEs for the field crews may be adjusted to accommodate the 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 Transportation Commission will consider funds for noise abatement and pedestrian safety as high priority for Centennial Highway Funds.

- 253 Funds appropriated from the Federal Mineral Lease Account are to 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 development of the State's natural resources are to be encouraged to participate in the construction of roadways leading to their facilities.

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

- 254 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 appropriated 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 1

FY 1997, Item

- 71 The \$175,000 appropriation to the Comptroller's Office budget for the FINET enhancements are considered nonlapsing.

The \$200,000 appropriation to the Data Processing budget for the Preconstruction Management System are considered nonlapsing.

Funds for Support Services, Item 253, Chapter 346, Laws of Utah 1996, are nonlapsing under the

terms of UCA 63-38-8.1 for projects listed in this bill.

- 75 Funds for Maintenance Management, Item 257, Chapter 346, Laws of Utah 1996, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 76 Funds for Equipment Management, Item 256, Chapter 346, Laws of

Utah 1996, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

- 77 Funds for Aeronautics, Item 258, Chapter 346, Laws of Utah 1996, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

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Table 32

CENTENNIAL HIGHWAY TRUST FUND

	Authorized FY 1997	Appropriated FY 1998	Dollar Difference 97/98	Percent Change 97/98
Sources of Funding				
Beginning Balance	\$0	\$42,464,000	\$42,464,000	0.0%
General Fund				
Ongoing Appropriations	75,000,000	78,000,000	3,000,000	4.0
One-time Appropriations	35,000,000	0	(35,000,000)	—
Transportation Fund				
5¢ Motor Fuel Tax	0	43,125,000 ⁽¹⁾	43,125,000	—
Diesel Taxed At Rack	0	7,500,000 ⁽²⁾	7,500,000	—
1/2¢ UST Shift	0	4,312,500 ⁽³⁾	4,312,500	—
Other				
Registration Fee Increase	0	16,500,000 ⁽⁴⁾	16,500,000	—
Interest Earned	0	16,686,000 *	16,686,000	—
Federal Funds	0	50,000,000 ⁽⁵⁾	50,000,000	—
Dedicated Credits (Tolls/Private)	0	7,000,000 ⁽⁶⁾	7,000,000	—
Bonding				
General Obligation Bonds	0	200,000,000 ⁽⁷⁾	200,000,000	—
Bond Anticipation Notes	0	250,000,000 ⁽⁸⁾	250,000,000	—
TOTAL FUNDING	\$110,000,000	\$715,587,500	\$605,587,500	550.5%
Expenditures				
I-15 Project	\$56,799,000	\$608,127,000	551,328,000	970.7%
Other Projects	10,737,000	81,893,000	71,156,000	662.7
Bond Issuance Costs	0	4,500,000 *	4,500,000	—
Bond Interest/Principal	0	17,269,000 *	17,269,000	—
TOTAL EXPENDITURES	\$67,536,000	\$711,789,000	\$644,253,000	953.9%
Ending Balance	\$42,464,000	\$3,798,500	(\$38,665,500)	—
<p>⁽¹⁾ Each penny is estimated to generate \$11.5 million and is split - 25 percent goes to the B and C Road Account and the remaining 75 percent to the Centennial Highway Trust Fund (CHTF).</p> <p>⁽²⁾ Changing the taxing point from the pumps to the rack (distributor level) is estimated to reduce tax evasion by \$10 million per year. This is also split with 25 percent allocated to the B and C Roads Account.</p> <p>⁽³⁾ Shifted 1/2¢ per gallon tax on motor fuels from the Underground Storage Tank program to the CHTF. This is also split with 25 percent allocated to the B and C Roads Account.</p> <p>⁽⁴⁾ Increased registration fees on vehicles under 12,000 pounds by \$10. Increased truck registration fees. These revenues go directly to the CHTF and are not split with the B and C Roads Account.</p> <p>⁽⁵⁾ Anticipated federal funding above what Utah normally receives annually.</p> <p>⁽⁶⁾ Estimated revenue from toll road fees or sources other than state money.</p> <p>⁽⁷⁾ Estimated General Obligation bonding needed, to be determined upon cash flow finalization.</p> <p>⁽⁸⁾ Estimated Bond Anticipation notes needed, to be determined upon cash flow finalization.</p> <p>* Estimated figures (these numbers will change according to bonding amounts, interest rates and cash flow needs).</p>				

Table 32 shows sources of funding for the Centennial Highway Trust Fund.
The Expenditures section contains the Department of Transportation's best estimate of how the Centennial Highway Trust Fund will be used.

Table 33

TRANSPORTATION
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Total Other	Total	Est. Positions
Support Services								
Actual FY 1996	\$655,600	\$19,498,700	\$350,000	\$58,100	\$780,600	(\$775,600)	\$20,567,400	
Authorized FY 1997	661,300	21,385,000	458,300	108,000	0	350,000	22,962,600	233.0
Appropriated FY 1998	665,500	20,086,600	470,100	20,000	0	0	21,242,200	222.0
Engineering Services								
Actual FY 1996	170,000	11,715,300	7,295,000	886,800	0	437,700	20,504,800	
Authorized FY 1997	670,000	12,649,200	7,677,100	783,000	0	(437,700)	21,341,600	302.0
Appropriated FY 1998	170,000	12,524,400	7,890,200	784,000	500,000	166,000	22,034,600	308.0
Maintenance Management								
Actual FY 1996	12,000	62,381,500	276,000	777,700	0	328,000	63,775,200	
Authorized FY 1997	12,000	64,147,700	0	450,000	0	(217,100)	64,392,600	580.0
Appropriated FY 1998	87,000	65,859,900	0	450,000	0	0	66,396,900	581.0
Construction Management								
Actual FY 1996	0	8,974,800	7,739,000	0	0	0	16,713,800	
Authorized FY 1997	0	10,662,200	8,408,500	0	0	0	19,070,700	325.0
Appropriated FY 1998	0	10,941,100	8,660,800	0	0	0	19,601,900	329.0
District Management								
Actual FY 1996	0	9,937,800	1,748,000	751,300	0	404,500	12,841,600	
Authorized FY 1997	0	10,980,300	2,304,700	867,000	0	(380,300)	13,771,700	221.0
Appropriated FY 1998	0	10,882,600	2,373,500	891,200	0	(300)	14,147,000	222.0
Equipment Management								
Actual FY 1996	241,400	2,965,900	0	13,553,500	0	1,484,000	18,244,800	
Authorized FY 1997	241,400	2,917,500	0	12,462,100	0	(791,300)	14,829,700	109.0
Appropriated FY 1998	241,400	3,956,500	0	12,604,500	0	0	16,802,400	108.0
Aeronautics								
Actual FY 1996	0	0	28,051,300	313,000	7,814,500	(64,900)	36,113,900	
Authorized FY 1997	0	0	10,000,000	415,900	6,786,500	100,000	17,302,400	11.0
Appropriated FY 1998	0	0	10,000,000	415,900	6,804,700	0	17,220,600	11.0
TOTAL OPERATIONS BUDGET								
Actual FY 1996	\$1,079,000	\$115,474,000	\$45,459,300	\$16,340,400	\$8,595,100	\$1,813,700	\$188,761,500	
Authorized FY 1997	1,584,700	122,741,900	28,848,600	15,086,000	6,786,500	(1,376,400)	173,671,300	1,781.0
Appropriated FY 1998	1,163,900	124,251,100	29,394,600	15,165,600	7,304,700	165,700	177,445,600	1,781.0

Table 34

TRANSPORTATION
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Construction								
Actual FY 1996	\$30,600,000	\$59,247,300	\$125,917,400	\$4,435,200	\$0	\$7,075,300	\$227,275,200	
Authorized FY 1997	110,650,000	65,837,100	94,320,400	1,550,000	0	71,327,900	343,685,400	0.0
Appropriated FY 1998	80,000,000	125,118,100	144,335,800	8,550,000	500,000	(6,192,300)	352,311,600	0.0
Sidewalk Construction								
Actual FY 1996	0	500,000	0	0	0	71,900	571,900	
Authorized FY 1997	0	500,000	0	0	0	1,249,600	1,749,600	0.0
Appropriated FY 1998	0	500,000	0	0	0	0	500,000	0.0
B and C Road Account								
Actual FY 1996	0	60,028,500	0	0	0	0	60,028,500	
Authorized FY 1997	0	63,566,000	0	0	0	0	63,566,000	0.0
Appropriated FY 1998	0	84,458,500	0	0	17,000,000	0	101,458,500	0.0
Mineral Lease Programs								
Actual FY 1996	0	0	0	0	0	9,137,300	9,137,300	
Authorized FY 1997	0	0	0	0	0	9,896,300	9,896,300	0.0
Appropriated FY 1998	0	0	0	0	0	9,297,800	9,297,800	0.0
Maintenance Sheds								
Actual FY 1996	0	2,433,900	0	0	0	0	2,433,900	
Authorized FY 1997	0	2,277,200	0	0	0	0	2,277,200	0.0
Appropriated FY 1998	0	3,177,300	0	0	0	0	3,177,300	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1996	\$30,600,000	\$122,209,700	\$125,917,400	\$4,435,200	\$0	\$16,284,500	\$299,446,800	
Authorized FY 1997	110,650,000	132,180,300	94,320,400	1,550,000	0	82,473,800	421,174,500	0.0
Appropriated FY 1998	80,000,000	213,253,900	144,335,800	8,550,000	17,500,000	3,105,500	466,745,200	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1996	\$31,679,000	\$237,683,700	\$171,376,700	\$20,775,600	\$8,595,100	\$18,098,200	\$488,208,300	
Authorized FY 1997	112,234,700	254,922,200	123,169,000	16,636,000	6,786,500	81,097,400	594,845,800	1,781.0
Appropriated FY 1998	81,163,900	337,505,000	173,730,400	23,715,600	24,804,700	3,271,200	644,190,800	1,781.0

ONE-TIME APPROPRIATIONS - FY 1998

TRANSPORTATION

Support Services

P1 Computer system capital outlay Final phase of migration to new computer-aided design and drafting system

Engineering Services

P2 B and C Road Account management Funding to implement the provisions of H.B. 274

Maintenance Management

P3 Establishment of rest stop Assist in establishment of a welcome center and rest stop in Cache County - H.B. 292

Total FY 1998 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Maintenance Sheds

P4 Maintenance Sheds Construction of maintenance sheds near Cove Fort and Grantsville

Total FY 1998 Capital Budget

Total FY 1998 Operating and Capital Budgets

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>P1</i>	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
<i>P2</i>							166,000	166,000
<i>P3</i>	\$75,000							\$75,000
	\$75,000	\$0	\$600,000	\$0	\$0	\$0	\$166,000	\$841,000
<i>P4</i>	0	0	3,177,300	0	0	0	0	3,177,300
	\$0	\$0	\$3,177,300	\$0	\$0	\$0	\$0	\$3,177,300
	\$75,000	\$0	\$3,777,300	\$0	\$0	\$0	\$166,000	\$4,018,300

Other

Denis Yoggerst, Analyst

Comprehensive Health Insurance Pool

The 1996 legislature, in Senate Bill 60, *Open Enrollment Amendments*, restructured the Comprehensive Health Insurance Pool to more adequately address the needs of the state's uninsurable population. The 1997 legislature appropriated \$5 million from the General Fund to help finance the insurance pool. Combined with insurance premium receipts of \$2,025,000 and a beginning balance of \$1,679,900, the insurance pool has \$8,704,900 available in FY 1998.

Transfer to General Fund

The 1995 legislature, in House Bill 359, item 41, *Appropriation for State Government*, transferred \$5.5 million 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 \$.5 million. The 1997 legislature transferred Mineral Lease revenues for FY 1997 of \$1.3 million and for FY 1998 of \$1.5 million to the General Fund.

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 Multipurpose Facility

The 1995 legislature, in Senate Bill 225, *Appropriation for a Multipurpose Facility*, appropriated \$1.0 million from the General Fund to help finance, in a public and private partnership, the cost of building a multipurpose facility in Ogden.

Indigent Defense Provisions

The 1997 legislature, in Senate Bill 74, *Indigent Defense Provisions*, appropriated \$100,000 from the General Fund to the Indigent Felony Defense Trust Fund to initiate the fund and to provide defense counsel for indigents who are accused of a felony offense and who are not state prison inmates.

Table 35

OTHER

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

	General Fund	Mineral Lease	Restricted and Trust Funds	Beginning Balances	Closing Balances	Other	Total
Comprehensive Health Pool							
Actual FY 1996	\$0	\$0	\$2,192,000	\$6,345,600	(\$4,536,000)	\$0	\$4,001,600
Authorized FY 1997	0	0	1,950,000	4,536,000	(1,679,900)	0	4,806,100
Appropriated FY 1998	5,000,000	0	2,025,000	1,679,900	0	0	8,704,900
Transfer to General Fund							
Actual FY 1996	0	0	5,500,000	0	0	(5,500,000)	0
Authorized FY 1997	0	1,343,000	0	0	0	(1,343,000)	0
Appropriated FY 1998	0	1,461,300	0	0	0	(1,461,300)	0
Criminal Defense Fund							
Actual FY 1996	250,000	0	0	0	0	0	250,000
Authorized FY 1997	0	0	0	0	0	0	0
Appropriated FY 1998	0	0	0	0	0	0	0
Ogden Multi-Purpose Facility							
Actual FY 1996	1,000,000	0	0	0	0	0	1,000,000
Authorized FY 1997	0	0	0	0	0	0	0
Appropriated FY 1998	0	0	0	0	0	0	0
Indigent Defense Provisions							
Actual FY 1996	0	0	0	0	0	0	0
Authorized FY 1997	0	0	0	0	0	0	0
Appropriated FY 1998	100,000	0	0	0	0	0	100,000
TOTAL OPERATIONS BUDGET							
Actual FY 1996	\$1,250,000	\$0	\$7,692,000	\$6,345,600	(\$4,536,000)	(\$5,500,000)	\$5,251,600
Authorized FY 1997	0	1,343,000	1,950,000	4,536,000	(1,679,900)	(1,343,000)	4,806,100
Appropriated FY 1998	5,100,000	1,461,300	2,025,000	1,679,900	0	(1,461,300)	8,804,900

ONE-TIME APPROPRIATIONS - FY 1998

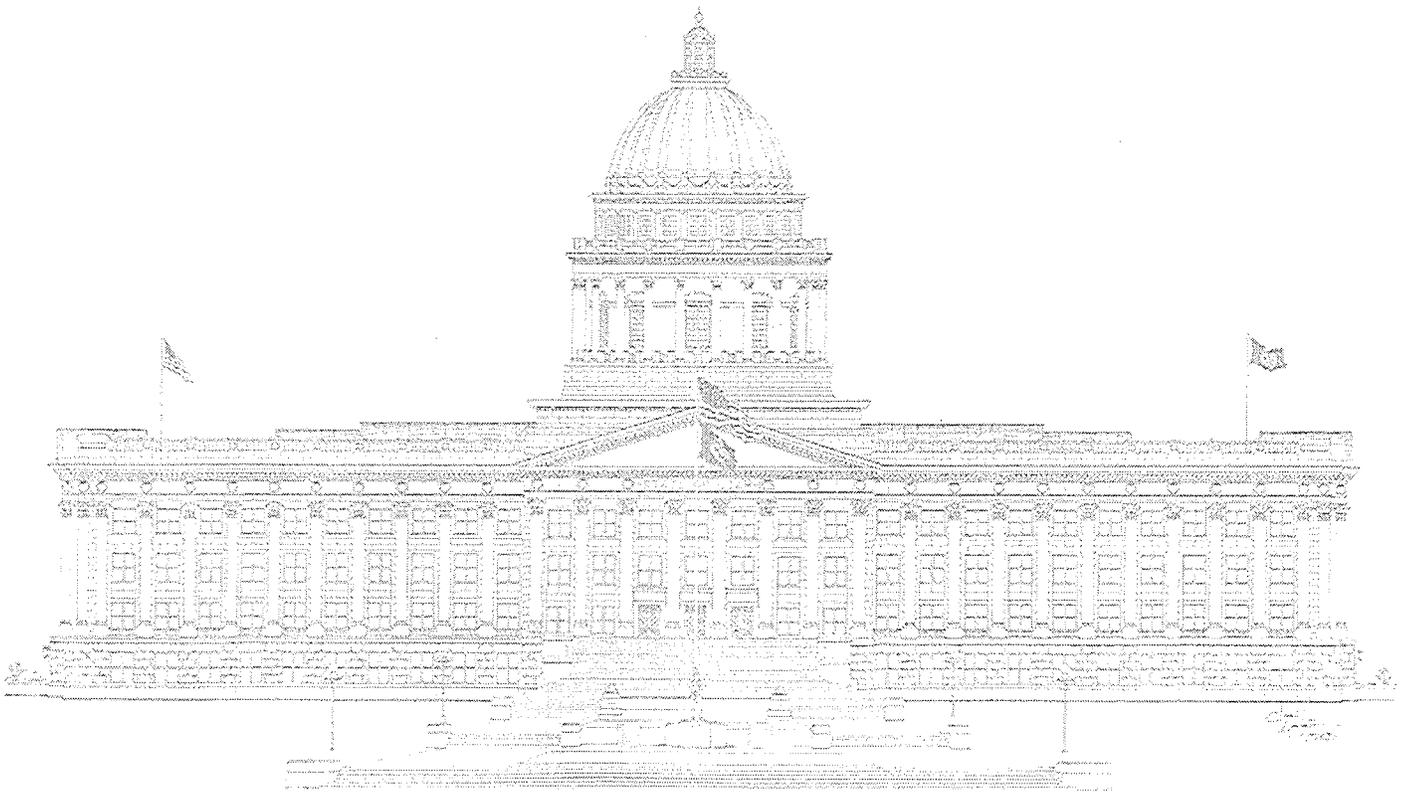
OTHER

Other

Q1	Transfer to General Fund	Transfer of Mineral Lease funds to General Fund
Q2	Indigent Defense Provisions	Funds the Indigent Felony Defense Trust Fund

Total FY 1998 Operating Budget

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>Q1</i>	\$0	\$0	\$0	\$0	\$0	\$1,461,300	\$0	\$1,461,300
<i>Q2</i>	100,000	0	0	0	0	0	0	100,000
	\$100,000	\$0	\$0	\$0	\$0	\$1,461,300	\$0	\$1,561,300



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

Shauna Hatfield, 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 with a total cost of \$1 million or more, 2) addition of new space that will cost more than \$100,000, or 3) land acquisitions where an appropriation is requested.

Capital improvements are remodeling, alterations, repairs, or improvements of fixed capital assets with a total cost of less than \$1 million. State law requires that capital improvements be funded at 0.9 percent of the estimated replacement value of all existing state buildings. 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 1998 capital budget of \$624,085,000, including \$160,058,500 from the General Fund/Uniform School Fund. The total capital budget increase of 5.5 percent includes the Department of Transportation's increase of 10.8 percent and the remaining departments' decrease of 7.7 percent.

Capital Improvements

The statutory minimum requirement for capital improvements is \$29,980,600 for FY 1998. The legislature elected to fully fund capital improvements from the General Fund and the Uniform School Fund (\$28,980,600 General Fund and \$1,000,000 Uniform School Fund). In prior years, a portion of the capital improvements has been funded with a general obligation bond.

Contingency Appropriations

The legislature authorized a contingency appropriation of \$629,900 from any unrestricted, undesignated, and unencumbered FY 1997 General Fund surplus for the design of the Children's Special Health Care Needs Clinic.

Bonds

Senate Bill 2, *1997 Bonding and Debt Financing Authorization*, approved general obligation bonding for \$63,645,400 and lease purchase/revenue bonding for \$33,407,600. The general obligation bonds include \$34,783,700 for higher education facilities. The governor let Senate Bill 2 go into law without his signature because he is concerned about the higher education facilities authorized in this bill. The governor's annual recommendations for higher education will be in the \$20 to \$25 million range. Also, Senate Bill 243, *Bonds for Highway Funding*, approved \$600,000,000 in general obligation bonds for highway construction.

Debt Service

The legislature appropriated \$112,897,100 for debt service in FY 1998, including \$84,335,100 from the General Fund/Uniform School Fund and \$12,000,000 from the Centennial Highway Trust Fund. The transfer from the Centennial Highway Trust Fund is to fund the debt service needs on the Highway General Obligation bonds. Finally, an FY 1997 supplemental of \$1,725,200 from the General Fund/Uniform School Fund was also appropriated.

Legislative Intent Statements

House Bill 1

FY 1998, Item

69 DFCM, under the Direction of the Legislative Management Committee, is to establish a separate program for the State Capitol

Building with the annual allocation for Capital Improvement funding. The FY 1998 amount should be at least \$3,000,000 to fund projects relative to tenant build out and other improvements. Future year funding should be at least \$2,000,000 annually for Capitol Building improvement projects. However, if major development projects such as seismic retrofit, are funded for the Capitol Building, the \$2,000,000 minimum may be reduced accordingly.

Utah Valley State College is to utilize institutional funds to program the Technology Building under the direction of DFCM.

DFCM is to lease property at the Draper Prison to a private entity for the purpose of constructing a waste sorting and transfer facility to employ inmates if the following conditions are satisfactorily met:

1. The private entity assures continuous employment of state inmates.
2. The lease with the private entity provides an appropriate return to the state.
3. The lease has an initial term of not-to-exceed 20 years.
4. The lease protects the state from all liability.
5. The private entity guarantees that no adverse environmental impact will occur.
6. The state retains the right to monitor the types of wastes which are processed and to prohibit the processing of types

of wastes which are deemed a risk to the state or surrounding property uses.

- 7. The lease provides for adequate security arrangements.
- 8. The private entity assumes responsibility for any taxes or fees associated with the facility.
- 9. The private entity assumes responsibility for bringing utilities to the site and any state expenditures for roads, etc. are considered in establishing the return to the state.

The facility may be constructed without direct supervision by DFCM, however, the design, plans and specifications of the project are subject to DFCM review and approval and the project may also be inspected by DFCM. If determined appropriate, DFCM may require that the project be submitted to the local building official for plan review and inspection.

DFCM, the Division of Risk Management, and the Department of Natural Resources are to review the Capital Improvement funding requirement identified in Section 63A-5-103(8) to ensure that appropriate facilities of the Department of Natural Resources are included in the funding requirement, thereby allowing the allocation of capital improvement funds to projects at those facilities. The State Building Board is to make recommendations, if necessary, for amendments to the above referenced statute to include in the funding requirement any previously

excluded project types other than auxiliary buildings.

DFCM - Asbestos Litigation Proceeds - Superseded by Senate Bill 247, Item 38

Up to \$440,000 for statewide underground storage tank mitigation projects are to be funded from the FY 1998 capital improvement allocations. The suggested projects are:

Corrections	\$72,000
Department of Natural Resources	24,500
Youth Corrections -	
Decker Lake	21,000
Utah State University . .	85,000
Dixie College	27,000
Capitol Hill	110,000
Weber State University	<u>100,500</u>
TOTAL	<u>\$440,000</u>

The State Building Board is to develop formal policies and procedures to be followed when a facility is proposed for a change of original use. These policies and procedures should allow for legislative review prior to the enactment of the change.

The Legislature allocated \$1,378,500 to the Division of Parks and Recreation for Capital Improvement projects as authorized by the State Building Board. The State Building Board should insure that the division has produced at least a five year capital improvement plan reflecting annual needs and all projected funding

sources. With this plan in place, DFCM should work with the Division of Parks and Recreation to identify an annual allocation of Capital Improvement funding that would address the improvement needs of state parks in a systematic approach. Final decisions on actual annual allocations will be made by the State Building Board.

The Legislature is to consider acquisition of the one-half city block of property located adjacent to the Provo Court facility owned by Provo City through the Capital Facilities appropriation process in the 1998 Legislative Session.

The Attorney General staff is to be relocated from the present Capitol Building location to the Heber Wells Building and DFCM should program space appropriate in size to accommodate the Attorney General and immediate staff, on the second floor, northeast end, for the Attorney General in the Capitol Building.

The Utah National Guard is to use proceeds from the sale of the Provo Armory to fund the state share of the new Orem Armory.

Courts is allowed to use funds within existing budgets to purchase land in Cedar City.

The Department of Workforce Services is to use savings achieved through administrative and other efficiencies to fund the purchase of land for an employment center in Cedar City and program planning

for an employment center in Clearfield, if not funded through the Capital Facilities appropriation, not to exceed \$200,000.

The Children's Special Health Care Needs Clinic is considered a high priority for the FY 1998 General Session of the Legislature. The Department of Health and the University of Utah should resolve differences relative to site location so as to allow this project to proceed immediately, if funding is made available.

Senate Bill 247

FY 1998, Item

- 38 The DFCM - Asbestos Litigation Proceeds intent language as found in Item 69, House Bill 1, 1997 General Session is superseded by the following intent language:

The proceeds from the asbestos litigation settlements shall be applied first to asbestos abatement to the extent required by the settlement agreement with \$650,000 of the remaining proceeds to be deposited in the General Fund.

DFCM is to release the \$1,500,000 as identified in Senate Bill 2, 1997 General Session for the Sevier Multipurpose Center to the Sevier School District, and the interest is to accrue to the benefit of that project to the extent permitted by law.

42 Up to \$12,000,000 of the General Fund portion of the Centennial Highway Trust Fund is to be transferred, as needed, for debt service on highway general obligation bonds or bond anticipation notes. Any unobligated funds remaining at the end of FY 1998 should lapse to the Centennial Highway Trust Fund.

After allocating all contingent appropriations or designations required by statute for Fiscal Year 1997, and after making the allocation for the Carbon/Emery Youth Crisis Facility, all remaining unrestricted, undesignated, and unencumbered surplus remaining in the General Fund up to \$629,900 is appropriated to the DFCM for the design of the Children's Special Health Care Needs Clinic.

Senate Bill 1

FY 1997, Item

24 \$90,000 from the sale of surplus property at the Decker Lake Youth Correctional Facility is to be used to purchase the balance of property needed for future expansion at the Washington County Youth Correctional Facility. Further, up to \$130,000 of the proceeds may be used to convert detention beds to secure beds at the old Salt Lake Detention Center and the balance of the proceeds (approximately \$248,000) may be used for Youth Corrections capital improvement projects authorized by the State Building Board.

\$8,680,000 of the \$32,000,000 authorized in the 1996 General Obligation Bond is to be used in the following priority:

- a. \$7,361,000 to provide funding for the University of Utah's Gardner Hall,
- b. \$771,000 to fund land purchases for Weber State University's Davis Campus,
- c. \$148,000 to fund land purchases for the Department of Workforce Services in Cedar City, and
- d. \$400,000 to fund the College of Eastern Utah's Durrant School purchase.

Table 36

CAPITAL BUDGET AND DEBT SERVICE
Summary Plan of Financing by Department - All 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 1996	\$11,258,200	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,258,200
Authorized FY 1997	20,356,600	1,000,000	0	0	0	0	0	0	0	21,356,600
Appropriated FY 1998	35,517,600	1,000,000	0	2,700,000	0	0	0	0	0	39,217,600
Economic Development and Human Resources										
Actual FY 1996	4,834,100	0	0	1,077,200	0	13,736,000	7,992,000	(3,284,100)	0	\$24,355,200
Authorized FY 1997	10,054,100	860,000	0	3,634,900	0	12,533,200	8,989,000	6,485,400	0	42,556,600
Appropriated FY 1998	5,689,100	0	0	3,524,900	0	14,108,200	8,842,400	2,962,700	0	35,127,300
Environmental Quality										
Actual FY 1996	600,000	0	0	0	0	0	400,000	0	0	\$1,000,000
Authorized FY 1997	2,250,000	0	0	12,558,000	0	0	2,650,000	0	0	17,458,000
Appropriated FY 1998	0	0	0	5,000,000	0	0	10,895,000	0	0	15,895,000
Higher Education										
Actual FY 1996	4,160,000	0	0	0	0	0	0	0	0	\$4,160,000
Authorized FY 1997	28,152,700	985,500	0	0	0	0	0	0	0	29,138,200
Appropriated FY 1998	8,651,300	0	0	0	0	0	0	0	0	8,651,300
Natural Resources										
Actual FY 1996	5,484,000	0	0	2,741,700	581,900	0	12,961,800	(517,900)	0	\$21,251,500
Authorized FY 1997	8,456,400	0	0	1,454,000	166,300	0	14,909,700	8,610,700	0	33,597,100
Appropriated FY 1998	2,842,500	0	0	1,661,000	335,000	0	24,646,500	2,605,600	0	32,090,600
Public Education										
Actual FY 1996	0	14,447,200	0	0	0	3,910,800	0	0	7,511,900	\$25,869,900
Authorized FY 1997	0	26,358,000	0	0	0	0	0	0	0	26,358,000
Appropriated FY 1998	0	26,358,000	0	0	0	0	0	0	0	26,358,000
Transportation										
Actual FY 1996	30,600,000	0	122,209,700	125,917,400	4,435,200	9,138,800	0	7,145,700	0	\$299,446,800
Authorized FY 1997	110,650,000	0	132,180,300	94,320,400	1,550,000	9,884,000	0	72,589,800	0	421,174,500
Appropriated FY 1998	80,000,000	0	213,253,900	144,335,800	8,550,000	9,297,800	17,500,000	(6,192,300)	0	466,745,200
TOTAL CAPITAL BUDGET										
Actual FY 1996	\$56,936,300	\$15,447,200	\$122,209,700	\$129,736,300	\$5,017,100	\$26,785,600	\$21,353,800	\$3,343,700	\$7,511,900	\$388,341,600
Authorized FY 1997	179,919,800	29,203,500	132,180,300	111,967,300	1,716,300	22,417,200	26,548,700	87,685,900	0	591,639,000
Appropriated FY 1998	132,700,500	27,358,000	213,253,900	157,221,700	8,885,000	23,406,000	61,883,900	(624,000)	0	624,085,000
DEBT SERVICE										
Actual FY 1996	\$73,552,500	\$3,440,000	\$0	\$0	\$16,191,100	\$0	\$0	\$0	\$0	\$93,183,600
Authorized FY 1997	73,009,400	10,212,500	0	0	16,797,000	0	0	40,600	0	100,059,500
Appropriated FY 1998	79,316,100	5,019,000	0	0	16,562,000	0	0	12,000,000	0	112,897,100

Table 37

**CAPITAL BUDGET
FY 1997 Appropriations by Program
All Sources of Funding**

	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
DFCM Pioneer Display	20,000	0	0	0	0	0	20,000
Subtotal	20,356,600	1,000,000	0	0	0	0	21,356,600
Economic Development and Human Res.							
Community Assistance	0	0	0	0	12,533,200	8,863,400	21,396,600
Energy Services	350,000	0	0	0	0	2,375,300	2,725,300
Low-Income Housing	3,564,100	0	0	3,634,900	0	2,448,800	9,647,800
Special Initiatives	6,140,000	860,000	0	0	0	1,786,900	8,786,900
Subtotal	10,054,100	860,000	0	3,634,900	12,533,200	15,474,400	42,556,600
Environmental Quality							
Water Treatment Projects	2,000,000	0	0	12,558,000	0	0	14,558,000
Haz. Substances Mitigation	250,000	0	0	0	0	650,000	900,000
Petroleum Storage Tank	0	0	0	0	0	2,000,000	2,000,000
Subtotal	2,250,000	0	0	12,558,000	0	2,650,000	17,458,000
Higher Education							
USU Widtsoe Hall	1,259,000	0	0	0	0	0	1,259,000
WSU Browning	10,295,000	0	0	0	0	0	10,295,000
WSU Davis Land Bank	200,000	0	0	0	0	0	200,000
Snow Noyes Building	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/Pavement	2,900,000	985,000	0	0	0	0	3,885,000
Subtotal	28,152,700	985,000	0	0	0	0	29,137,700
Natural Resources							
Parks and Recreation	2,869,900	0	0	350,000	0	5,756,200	8,976,100
Wildlife Resources	0	0	0	1,104,000	0	559,000	1,663,000
Water Resources	5,456,500	0	0	0	0	15,371,500	20,828,000
Agriculture and Food	130,000	0	0	0	0	0	130,000
Trust Lands Administration	0	0	0	0	0	2,000,000	2,000,000
Subtotal	8,456,400	0	0	1,454,000	0	23,686,700	33,597,100
Public Education							
Capital Outlay Foundation	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	65,837,100	94,320,400	0	72,877,900	343,685,400
Sidewalk Construction	0	0	500,000	0	0	1,249,600	1,749,600
B and C Road Account	0	0	63,566,000	0	0	0	63,566,000
Mineral Lease Programs	0	0	0	0	9,884,000	12,300	9,896,300
Maintenance Sheds	0	0	2,277,200	0	0	0	2,277,200
Subtotal	110,650,000	0	132,180,300	94,320,400	9,884,000	74,139,800	421,174,500
CAPITAL BUDGET	\$179,919,800	\$29,203,000	\$132,180,300	\$111,967,300	\$22,417,200	\$115,950,900	\$591,638,500

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

Table 38

**CAPITAL BUDGET
FY 1998 Appropriations by Program
All Sources of Funding**

	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Mineral Lease	Other	Total
Administrative Services							
Capital Improvements	\$28,980,600	\$1,000,000	\$0	\$0	\$0	\$0	\$29,980,600
Capital Planning	153,000	0	0	0	0	0	153,000
Youth Corrections - Region 1	6,384,000	0	0	2,700,000	0	0	9,084,000
Subtotal	35,517,600	1,000,000	0	2,700,000	0	0	39,217,600
Economic Development and Human Res.							
Community Assistance	0	0	0	0	14,108,200	8,842,400	22,950,600
Energy Services	0	0	0	0	0	1,162,700	1,162,700
Low-Income Housing	3,389,100	0	0	3,524,900	0	1,750,000	8,664,000
Special Initiatives	2,300,000	0	0	0	0	50,000	2,350,000
Subtotal	5,689,100	0	0	3,524,900	14,108,200	11,805,100	35,127,300
Environmental Quality							
Water Treatment Projects	0	0	0	5,000,000	0	8,700,000	13,700,000
Haz. Substances Mitigation	0	0	0	0	0	0	0
Petroleum Storage Tank	0	0	0	0	0	2,195,000	2,195,000
Subtotal	0	0	0	5,000,000	0	10,895,000	15,895,000
Higher Education							
U of U Gardner Hall	7,942,600	0	0	0	0	0	7,942,600
Dixie Land Bank	708,700	0	0	0	0	0	708,700
Subtotal	8,651,300	0	0	0	0	0	8,651,300
Natural Resources							
Parks and Recreation	1,190,000	0	0	350,000	0	7,049,700	8,589,700
Wildlife Resources	0	0	0	1,311,000	0	205,000	1,516,000
Water Resources	1,652,500	0	0	0	0	17,832,400	19,484,900
Agriculture and Food	0	0	0	0	0	500,000	500,000
Trust Lands Administration	0	0	0	0	0	2,000,000	2,000,000
Subtotal	2,842,500	0	0	1,661,000	0	27,587,100	32,090,600
Public Education							
Capital Outlay Foundation	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	80,000,000	0	125,118,100	144,335,800	0	2,857,700	352,311,600
Sidewalk Construction	0	0	500,000	0	0	0	500,000
B and C Road Account	0	0	84,458,500	0	0	17,000,000	101,458,500
Mineral Lease Programs	0	0	0	0	9,297,800	0	9,297,800
Maintenance Sheds	0	0	3,177,300	0	0	0	3,177,300
Subtotal	80,000,000	0	213,253,900	144,335,800	9,297,800	19,857,700	466,745,200
CAPITAL BUDGET	\$132,700,500	\$27,358,000	\$213,253,900	\$157,221,700	\$23,406,000	\$70,144,900	\$624,085,000

*Table 38 shows capital appropriations by department and program for FY 1998.
The Other column includes revolving loan repayments and dedicated credits.*

Table 39

**BOND AUTHORIZATION
FY 1998**

GENERAL OBLIGATION BOND PROJECTS	Authorization	Total
Capital Developments		
Women's Prison Expansion (redirection of 1997 bond authorization)	(\$8,680,000)	
Carbon/Emery Youth Crisis Center	2,298,100	
Weber State University - Davis Campus Land Purchase	771,000	
Salt Lake Community College - 90th South Campus Design	1,165,000	
College of Eastern Utah - Durrant School Land Purchase	400,000	
University of Utah - Gardner Hall (Final Amount)	7,361,000	
Utah State University - Widtsoe Hall	23,986,700	
Southern Utah University - Physical Education Building Design	1,100,000	
State Hospital Forensic Facility	13,800,700	
Antelope Island Road	3,600,000	
Dead Horse Point Visitors Center	1,350,000	
Applied Technology Centers - Davis and Sevier	7,844,900	
UTAX System Phase 1	8,500,000	
Workforce Services - Cedar City Office Land Purchase	148,000	
Subtotal Capital Developments		63,645,400
Transportation		
Centennial Highway Trust Fund (\$350 million limit in FY 1998 and FY 1999)		600,000,000
TOTAL		\$663,645,400

LEASE PURCHASE/REVENUE BOND PROJECTS	Authorization	Total
Alcoholic Beverage Stores	\$6,000,000	
Women's Multi-custody Facility	27,057,600	
Wasatch Mountain State Park Clubhouse	350,000	
TOTAL		\$33,407,600

HIGHER EDUCATION NONSTATE FUNDED PROJECTS	Authorization	Total
U of U Health Science Laboratory Building	\$16,305,300	
U of U Gymnastics Facility	2,923,000	
U of U Rice Stadium Expansion	50,000,000	
SUU Science Center Addition	1,000,000	
UVSC Student Services Addition	10,000,000	
TOTAL		\$80,228,300

Table 40

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

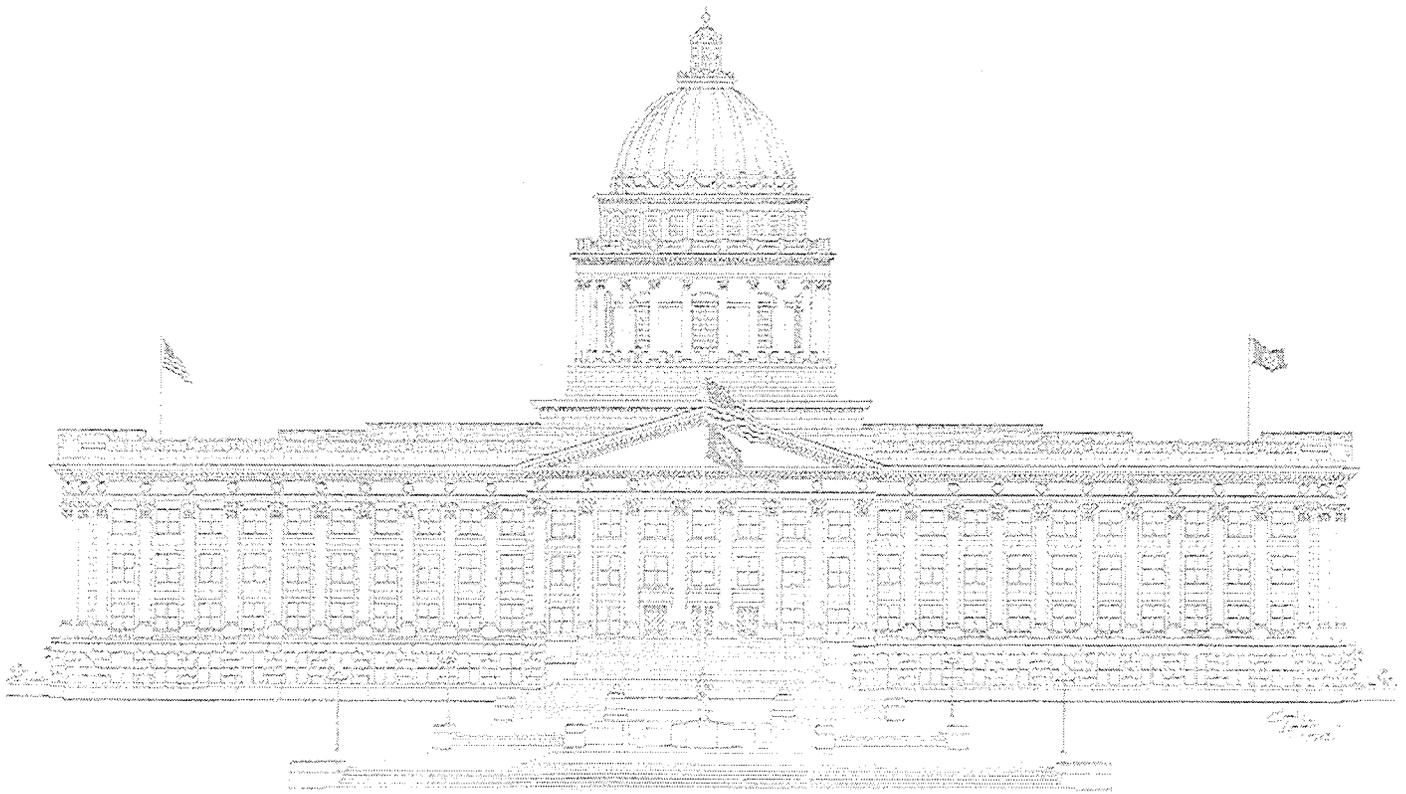
	FY 1996	FY 1997	FY 1998
Administrative Services			
Capital Improvements	\$7,200,000	\$7,600,000	\$0
Project Reserve Fund	3,500,000	0	0
Heber Wells Building Remodel	2,000,000	0	0
Courts and Corrections			
Corrections Uintah IV-A Expansion	11,300,000	0	0
Utah County Youth Correctional Facility	6,650,000	0	0
Youth Corrections Logan Land Purchase	120,000	0	0
Gunnison Prison Expansion	0	13,970,000	0
Women's Prison Expansion	0	8,680,000	(8,680,000)
Carbon/Emery Youth Crisis Center	0	0	2,298,100
Higher Education			
Weber State University	3,300,000	0	771,000 *
Salt Lake Community College	300,000	0	1,165,000
College of Eastern Utah	400,000	0	400,000 *
Snow College	400,000	0	0
Davis County Land Purchase	1,600,000	0	0
University of Utah	0	0	7,361,000 *
Utah State University	0	0	23,986,700
Southern Utah University	0	0	1,100,000
Human Services			
State Hospital Forensic Facility	0	750,000	13,800,700
National Guard			
Provo Armory	1,500,000	0	0
Natural Resources			
This is the Place Visitor Center	900,000	0	0
Antelope Island Road	0	0	3,600,000
Dead Horse Point Visitors Center	0	0	1,350,000
Public Education			
Applied Technology Centers	5,161,000	0	7,844,900
Tax Commission			
UTAX System Phase 1	0	0	8,500,000
Transportation			
Centennial Highway Trust Fund (\$350 million limit in FY 1998 and FY 1999)	0	0	600,000,000
Workforce Services			
Cedar City Office Land	0	0	148,000 *
TOTAL	\$44,331,000	\$31,000,000	\$663,645,400

* Project funded through the redirection of the 1997 Women's Prison Expansion G.O. Bond

Table 41

**DEBT SERVICE
All Sources of Funding
Three-Year Comparison**

	General Fund	Uniform School Fund	Dedicated Credits	Transfers	Other	Total
General Obligation Bonds						
Principal						
Actual FY 1996	\$51,939,700	\$3,440,000	\$5,748,000	\$0	\$1,242,300	\$62,370,000
Authorized FY 1997	54,021,900	10,212,500	1,750,000	0	40,600	66,025,000
Appropriated FY 1998	64,156,000	5,019,000	675,000	12,000,000	0	81,850,000
Interest						
Actual FY 1996	21,310,700	0	0	0	0	21,310,700
Authorized FY 1997	18,682,000	0	0	0	0	18,682,000
Appropriated FY 1998	14,856,100	0	0	0	0	14,856,100
Fees						
Actual FY 1996	79,100	0	0	0	0	79,100
Authorized FY 1997	82,500	0	0	0	0	82,500
Appropriated FY 1998	81,000	0	0	0	0	81,000
TOTAL G.O. BOND PAYMENTS						
Actual FY 1996	\$73,329,500	\$3,440,000	\$5,748,000	\$0	\$1,242,300	\$83,759,800
Authorized FY 1997	72,786,400	10,212,500	1,750,000	0	40,600	84,789,500
Appropriated FY 1998	79,093,100	5,019,000	675,000	12,000,000	0	96,787,100
Revenue Bonds						
Principal						
Actual FY 1996	223,000	0	2,652,000	0	0	\$2,875,000
Authorized FY 1997	223,000	0	3,942,000	0	0	4,165,000
Appropriated FY 1998	223,000	0	4,682,000	0	0	4,905,000
Interest						
Actual FY 1996	0	0	7,674,700	0	0	7,674,700
Authorized FY 1997	0	0	11,080,800	0	0	11,080,800
Appropriated FY 1998	0	0	11,180,800	0	0	11,180,800
Fees						
Actual FY 1996	0	0	116,400	0	0	116,400
Authorized FY 1997	0	0	24,200	0	0	24,200
Appropriated FY 1998	0	0	24,200	0	0	24,200
TOTAL REVENUE BOND PAYMENTS						
Actual FY 1996	\$223,000	\$0	\$10,443,100	\$0	\$0	\$10,666,100
Authorized FY 1997	223,000	0	15,047,000	0	0	15,270,000
Appropriated FY 1998	223,000	0	15,887,000	0	0	16,110,000
TOTAL OPERATIONS BUDGET						
Actual FY 1996	\$73,552,500	\$3,440,000	\$16,191,100	\$0	\$1,242,300	\$94,425,900
Authorized FY 1997	73,009,400	10,212,500	16,797,000	0	40,600	100,059,500
Appropriated FY 1998	79,316,100	5,019,000	16,562,000	12,000,000	0	112,897,100



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

Shauna Hatfield, Analyst

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.

The *Total Revenue* table (Table 42) shows the amount each ISF is expected to collect from user agencies and interest earned on deposited funds. The *Capital Acquisition Limits* table (Table 43) shows the maximum dollar amount of equipment that may be acquired by ISF agencies. The *FTEs* table (Table 44) shows the authorized number of FTE positions in each ISF.

Analysis

The legislature approved ISF revenue of \$128.5 million for FY 1998. This is a 12.3 percent increase over the originally authorized FY 1997 revenue of \$114.4 million, and a 10.0 percent increase over actual FY 1996 revenue of \$116.8 million. The increase over FY 1997 is primarily due to a 111.1 percent increase in the wide area network rate and the Risk Management liability premium which was increased back to its pre-rebate level. Revenue estimates are projections, and ISFs are allowed to collect revenue in excess of the projections authorized by the legislature.

The legislature approved a monthly charge of \$38 per device for the wide area network rate within Information Technology Services. However, the legislature only funded \$31 per device in each agency's budget. The agencies cannot elect to have this service; they are automatically charged the \$38 rate each month for each device. Therefore, the legislature mandated a partially unfunded rate which will require each agency to absorb the difference somewhere else within existing budgets. Also, the legislature initially approved Risk Management liability premiums at the FY 1997 rates because it did not fund the increase in agency budgets. However after further debate, the FY 1998 proposed rates were approved and corresponding amounts were funded in agency budgets.

The legislature also approved FY 1998 capital acquisitions totaling \$29.1 million. The legislature authorized \$7.4 million to acquire equipment for Information Technology Services and \$17.8 million to expand and upgrade motor pool fleets in Administrative Services (which now includes a portion of Transportation's fleet) and Natural Resources.

The number of FTEs increased by 1.3 percent or 7.25 FTEs for FY 1998. Administrative Services and Natural Resources had notable increases while Human Services had notable decreases, which when combined only slightly increased FTEs for the ISFs as a whole. Administrative Services shifted positions within their General Services divisions with a net increase of 5.5 positions. In addition to the General Services shift, the FTE increase in the Administrative

Services Motor Pool included four new positions for the anticipated needs of a statewide management information system. Facilities Management had a total increase of 13 FTEs which included six new positions for service to the new Courts Complex and five new positions for roofing and paving. Also, in the Department of Natural Resources, FTEs increased when three positions were transferred from the administration budget due to their consolidation into one location. Finally, Human Services' ISFs decreased by a total of 18.3 FTEs which includes a transfer of 17.5 positions to the Department of Workforce Services.

Legislative Intent Statements

House Bill 1

FY 1998, Item

- 63 Internal Service Funds of the Department of Administrative Services are allowed to add FTEs beyond the authorized level if it represents a benefit to the State and a decrease of FTEs in the user agency. The total FTEs within state government shall not increase with this shift of FTEs.

The State Rate Review Committee is to evaluate the rates approved by the Legislature in relationship to the funding level appropriated and consider adjusting the rates for Fiscal Year 1998 to more closely match appropriations.

- 64 The State Surplus Property Program shall review the feasibility

of refurbishing surplus data processing equipment through Utah Correctional Industries. If feasible, a program should be implemented as soon as possible. In any case, a report of progress should be presented to the 1998 Capital Budget and Administrative Services Appropriation's Subcommittee.

- 66 The Division of Information Technology Services, the Utah Education Network, and State Courts shall consolidate and eliminate redundant circuits and equipment for state funded wide area networks. The state chief information officer and the Utah Telecommunications Coordinating Council shall ensure that this occurs by arbitrating the sharing of costs and management among the above referenced entities.

- 68 The Facilities Management Program of DFCM shall use the Division of Fleet Operations for all vehicle replacements or additions. The rate charged for these vehicles is to be determined under the specialty service category and, in setting the rate, consideration is to be given to usage patterns and any vehicle maintenance provided by Facilities Management. Vehicles currently owned will be turned back to the Division of Fleet Operations as they are retired from service.

Senate Bill 247

FY 1998, Item

- 39 The rate for Surplus Property for copying is \$0.10 per copy. The rate herein authorized supersedes the rate for Surplus Property copying as found in Item 64, House Bill 1, 1997 General Session.

Table 42

INTERNAL SERVICE FUNDS
Total Revenue
Three-Year Comparison

HB 1 Item	Actual FY 1996	Authorized FY 1997	Estimated FY 1997	Approved FY 1998
Administrative Services				
64 Administration	\$590,000	\$558,000	\$631,400	\$647,100
64 Central Mailing	6,146,300	5,969,300	6,046,500	5,948,200
64 Central Stores	3,528,100	2,905,100	3,528,100	3,536,300
64 Copy Centers	3,318,600	3,547,500	3,547,500	4,194,200
64 Surplus Property	1,134,400	1,287,900	1,148,700	1,148,700
65 Fleet Services - Motor Pool	7,148,000	7,786,100	8,206,000	9,292,600
65 Fleet Services - Fuel Network	647,300 (1)	617,500 (1)	537,600 (1)	651,800 (1)
66 Information Technology Services	49,523,700	45,989,100	46,540,800	50,301,400 (2)
67 Risk Management	15,014,700	16,790,600	17,405,600	21,183,200 (3)
67 Workers' Compensation	6,775,000	6,083,500	5,196,000	5,429,000
68 Facilities Management	12,685,700	12,785,000	13,146,100	14,756,400
Board of Education				
227 General Services	1,227,800	1,025,700	1,025,700	1,159,300
Natural Resources				
206 Central Data Processing	712,900	682,200	682,200	1,111,300
206 Motor Pool	2,158,700	2,323,500	1,161,800	2,306,200
206 Warehouse	674,600	528,000	528,000	716,700
204 Agriculture - Data Processing	67,700	192,600	192,600	192,600
Health - Data Processing	1,049,300	0 (4)	0 (4)	0 (4)
31 Corrections - Data Processing	614,400	562,600	728,300	727,200
Human Services				
131 General Services	1,727,900	1,858,500	1,858,500	1,861,300
131 Electronic Data Processing	1,825,100	2,616,800	2,616,800	2,626,300
131 Field Facilities	253,500	267,100	338,900	662,600 (5)
TOTAL	\$116,823,700	\$114,376,600	\$115,067,100	\$128,452,400
(1) Reflects gross profit on sales.				
(2) Includes a wide area network rate increase of 111.1% and a CPU decrease of 14.2%.				
(3) Reflects a one-time rebate of \$4 million in FY 1997.				
(4) Discontinued as an internal service fund in FY 1997.				
(5) Includes a rent revenue increase due to expansion of Blanding facility.				

Table 42 reflects revenue that internal service funds are expected to collect from agencies using their services and from interest earned on deposited funds. Transfers from other funds, gain or loss on sale of assets, and beginning balances are excluded. Estimated FY 1997 values are based upon updated projections for the current fiscal year.

Table 43

**INTERNAL SERVICE FUNDS
Capital Acquisition Limits
Three-Year Comparison**

	Actual FY 1996	Authorized FY 1997	Approved FY 1998
Administrative Services			
Administration	\$0	\$30,000	\$52,500
Central Mailing	12,100	22,000	12,000
Central Stores	0	0	0
Copy Centers	789,900	1,598,000	1,899,500
Surplus Property	0	45,000	28,000
Fleet Services - Motor Pool	7,127,600	7,414,600	13,239,600 (1)
Fleet Services - Fuel Network	0	98,000	780,500 (2)
Information Technology Services	18,271,900	12,405,900	7,352,200
Risk Management	0	0	0
Workers' Compensation	0	0	0
Facilities Management	5,600	51,500	192,000
Board of Education			
General Services	0	12,500	12,000
Natural Resources			
Central Data Processing	16,800	699,000	450,000 (3)
Motor Pool	2,081,500	2,646,000	4,582,500 (4)
Warehouse	0	698,000	300,000 (5)
Agriculture - Data Processing	36,600	68,300	12,200
Health - Data Processing	528,200	0 (6)	0 (6)
Corrections - Data Processing	75,100	50,000	150,000
Human Services			
General Services	0	0	45,000
Electronic Data Processing	0	0	0
Field Facilities	0	0	0
TOTAL	\$28,945,300	\$25,838,800	\$29,108,000
<p>(1) Includes \$4,582,500 for expansion of the Department of Transportation fleet and \$1,000,000 for the anticipated needs of a statewide management information system.</p> <p>(2) Includes \$610,000 for two alternative fuels refueling facilities.</p> <p>(3) Provides point of sale system for the Division of Wildlife Resources.</p> <p>(4) Replaces fleet vehicles over 80,000 miles.</p> <p>(5) Constructs of core sample warehouse for Utah Geological Survey.</p> <p>(6) Discontinued as an internal service fund in FY 1997.</p>			

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

Table 44

**INTERNAL SERVICE FUNDS
Full-Time Equivalent Positions (FTEs)
Three-Year Comparison**

	Actual FY 1996	Authorized FY 1997	Approved FY 1998
Administrative Services			
Administration	7.05	7.05	6.85 (1)
Central Mailing	28.25	28.50	30.00 (1)
Central Stores	13.00	13.25	13.00 (1)
Copy Centers	17.25	16.45	17.85 (1)
Surplus Property	15.00	15.00	15.00 (1)
Fleet Services - Motor Pool	15.25	15.50	21.70 (1),(2)
Fleet Services - Fuel Network	4.75	4.75	5.60 (1)
Information Technology Services	234.00	234.00	234.00
Risk Management	20.50	20.50	20.50
Workers' Compensation	2.00	2.00	2.00
Facilities Management	98.50	97.50	110.50 (3)
Board of Education			
General Services	9.75	9.75	9.75
Natural Resources			
Central Data Processing	5.00	5.00	8.00 (4)
Motor Pool	4.00	4.00	4.00
Warehouse	2.00	2.00	2.00
Agriculture - Data Processing	3.00	3.00	3.00
Health - Data Processing	41.50	0.00 (5)	0.00 (5)
Corrections - Data Processing	3.50	10.00	10.00
Human Services			
General Services	8.00	8.50	5.00 (6)
Electronic Data Processing	33.00	54.00	40.00 (6)
Field Facilities	0.00	0.75	0.00
TOTAL	565.30	551.50	558.75
<p>(1) Reflects a shifting of positions between various General Services programs with a net increase of 5.5. (2) Includes four positions for the anticipated needs of a statewide management information system. (3) Includes six positions for service to the new Courts Complex and five positions for roofing and paving. (4) Reflects a transfer of three positions from the administration budget due to consolidation into one location. (5) Discontinued as an internal service fund in FY 1997. (6) Reflects a transfer of 17.5 positions to the Department of Workforce Services.</p>			

Table 44 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 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 167, *Executive Compensation*, which fixed FY 1998 salaries for constitutional offices as follows:

	Current Salary	FY 1998	Percent Increase
Governor	\$85,200	\$87,600	2.8%
Lieutenant Governor	66,200	68,100	2.8
Attorney General	71,700	73,700	2.8
State Auditor	68,400	70,300	2.8
State Treasurer	66,200	68,100	2.8

Senate Bill 167 sets salary ranges for other state officials and stipulates that the governor set each appointed official's

salary within the designated range. The FY 1998 ranges are 2.8 percent above FY 1997.

	FY 1998 Ranges
Member, Workforce Appeals Board	\$50,600 - \$68,500
Director, Health Policy Commission	52,500 - 71,100
Commissioner of Agriculture and Food	56,200 - 76,200
Commissioner of Insurance	56,200 - 76,200
Director, Alcoholic Beverage Control Commission	56,200 - 76,200
Commissioner, Department of Financial Institutions	56,200 - 76,200
Members, Board of Pardons and Parole	56,200 - 76,200
Executive Director, Department of Commerce	56,200 - 76,200
Executive Director, Commission on Criminal and Juvenile Justice	56,200 - 76,200
Adjutant General	56,200 - 76,200
Chair, Tax Commission	60,900 - 82,200
Commissioners, Tax Commission	60,900 - 82,200
Executive Director, Department of Community and Economic Development	60,900 - 82,200
Executive Director, Tax Commission	60,900 - 82,200
Chair, Public Service Commission	60,900 - 82,200
Commissioner, Public Service Commission	60,900 - 82,200
Executive Director, Department of Corrections	66,300 - 89,500
Commissioner, Department of Public Safety	66,300 - 89,500
Executive Director, Department of Natural Resources	66,300 - 89,500
Director, Governor's Office of Planning and Budget	66,300 - 89,500
Executive Director, Department of Administrative Services	66,300 - 89,500
Executive Director, Department of Human Resource Management	66,300 - 89,500
Executive Director, Department of Environmental Quality	66,300 - 89,500
Executive Director, Department of Workforce Services	72,100 - 97,500
Executive Director, Department of Health	72,100 - 97,500
Executive Director, Department of Human Services	72,100 - 97,500
Executive Director, Department of Transportation	72,100 - 97,500

Judicial Officials

Section 67-8-2 UCA states that the salaries of judges of courts of record shall be set annually by the legislature in an appropriations act. House Bill 1, *Appropriations Act*, increased judicial

salaries by 1.0 percent for FY 1998. In addition, the legislature passed Senate Bill 83, *Judges Noncontributory Retirement System*, with total contributions to the system being paid by the employer. Salaries for judges for FY 1998 are as follows:

Chief Justice	\$101,500
Associate Justice	99,500
Appeals Court Justice	94,950
District Court Judge	90,450
Juvenile Court Judge	90,450

Legislators

Compensation for legislators was not increased during the 1997 General Session. However, the legislature passed House Joint Resolution 12, *Joint Rules Resolution - Legislative Expenses and Mileage*, which provided that all legislators, regardless of the county in which they live or the location of the authorized meeting, shall receive reimbursement for actual mileage between their places of residence and the location of the meeting, or a lodging allowance at the rates established by the Division of Finance under Section 63A-3-106 and 63A-3-107 for each day the legislator attends the authorized legislative meeting.

Legislators receive \$100 per day for each calendar day of the annual general session. 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. 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 3.0 percent. The package consists of a cost-of-living increase of 2.67 percent plus the increase in the cost of salary-driven benefits, dental insurance, and surviving spouse retirement. Market comparability adjustments and the increase in Public Safety retirement are to be funded with agency savings. The legislature also provided funding for boards and commissions within each affected agency's budget. It is the intent of the legislature that the FY 1998 compensation package for state employees have retrospective application to June 28, 1997 to coincide with the state payroll period.

Public Education/Higher Education

The Public Education compensation package for local school district employees

is included in House Bill 2, *Minimum School Program Act Amendments*. The legislature increased the value of the weighted pupil unit by 3 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 3 percent compensation increase for higher education faculty and staff but appropriated only three-quarters of the funding (\$10 million) needed for the increase. Each institution will identify the funds needed for benefit package increases and use the remaining funding for salary increases. Legislative intent language requires that a salary increase be given to all higher education employees performing satisfactorily.

Table 45

BENEFIT COSTS AND RATES FOR STATE EMPLOYEES

	FY 1997		FY 1998	
	State	Employee	State	Employee
HEALTH INSURANCE *				
PEHP Traditional				
Single Coverage	\$2,146	\$405	\$2,146	\$405
Two Party Coverage	4,425	836	4,425	836
Family Coverage	5,907	1,116	5,907	1,116
PEHP Preferred				
Single Coverage	1,880	0	1,880	0
Two Party Coverage	3,877	0	3,877	0
Family Coverage	5,175	0	5,175	0
FHP				
Single Coverage	1,880	0	1,880	75
Two Party Coverage	3,877	0	3,877	154
Family Coverage	5,175	0	5,175	206
IHC Care				
Single Coverage	1,836	0	1,836	29
Two Party Coverage	3,812	0	3,812	87
Family Coverage	5,097	0	5,097	125
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	\$308	\$77	\$370	\$93
Two Party Coverage	392	98	471	118
Family Coverage	570	142	685	171
PEHP Preferred				
Single Coverage	308	0	370	0
Two Party Coverage	392	0	471	0
Family Coverage	570	0	685	0
FHP				
Single Coverage	308	62	308	0
Two Party Coverage	392	92	392	0
Family Coverage	570	131	570	0

Continued on next page

** Health insurance costs for fiscal year 1998 are six percent higher than those shown in the table. It is the intent of the legislature that the health insurance premiums be increased by six percent for fiscal year 1998 with the cost being borne from allocations of reserves from the Insurance Division Trust Fund. The increase in premiums will be included in the base budget for future years.*

Table 45

BENEFIT COSTS AND RATES FOR STATE EMPLOYEES

Continued from previous page

	FY 1997		FY 1998	
	State	Employee	State	Employee
Dentalwise				
Single Coverage	\$268	\$0	\$276	\$0
Two Party Coverage	341	0	351	0
Family Coverage	493	0	508	0
RETIREMENT				
State Employees (Contributory)	15.67 %	0.00 %	15.67 %	0.00 %
State Employees (Non-Contributory)	15.49	0.00	15.66	0.00
Public Safety (Contributory)	18.57	4.54	20.01	4.54
Public Safety (Non-Contributory)	20.60	0.00	22.94	0.00
State Paid Salary Deferral	15.67	0.00	15.67	0.00
Judges (Contributory)	16.70	2.00	18.21	2.00
Judges (Non-Contributory)	0.00	0.00	20.21	0.00
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	0.80 %	0.00 %	0.80 %	0.00 %
WORKERS' COMPENSATION (Transportation)	1.86 %	0.00 %	1.86 %	0.00 %
UNEMPLOYMENT INSURANCE	0.13 %	0.00 %	0.13 %	0.00 %
SOCIAL SECURITY				
Rate	7.65 %	7.65 %	7.65 %	7.65 %
Ceiling (Estimate)	\$64,050	\$64,050	\$67,050	\$67,050
Maximum	4,900	4,900	5,129	5,129
PUBLIC SAFETY DEATH BENEFIT	\$30.00	\$0.00	\$30.00	\$0.00
LIFE INSURANCE **	\$36.48	\$0.00	\$36.48	\$0.00
TERMINATION POOL LABOR ADDITIVE				
General	1.40 %	0.00 %	1.62 %	0.00 %
Public Safety	4.23	0.00	4.84	0.00
Education	2.71	0.00	2.76	0.00
Transportation	3.23	0.00	4.23	0.00
WORK HOURS		2,088		2,088

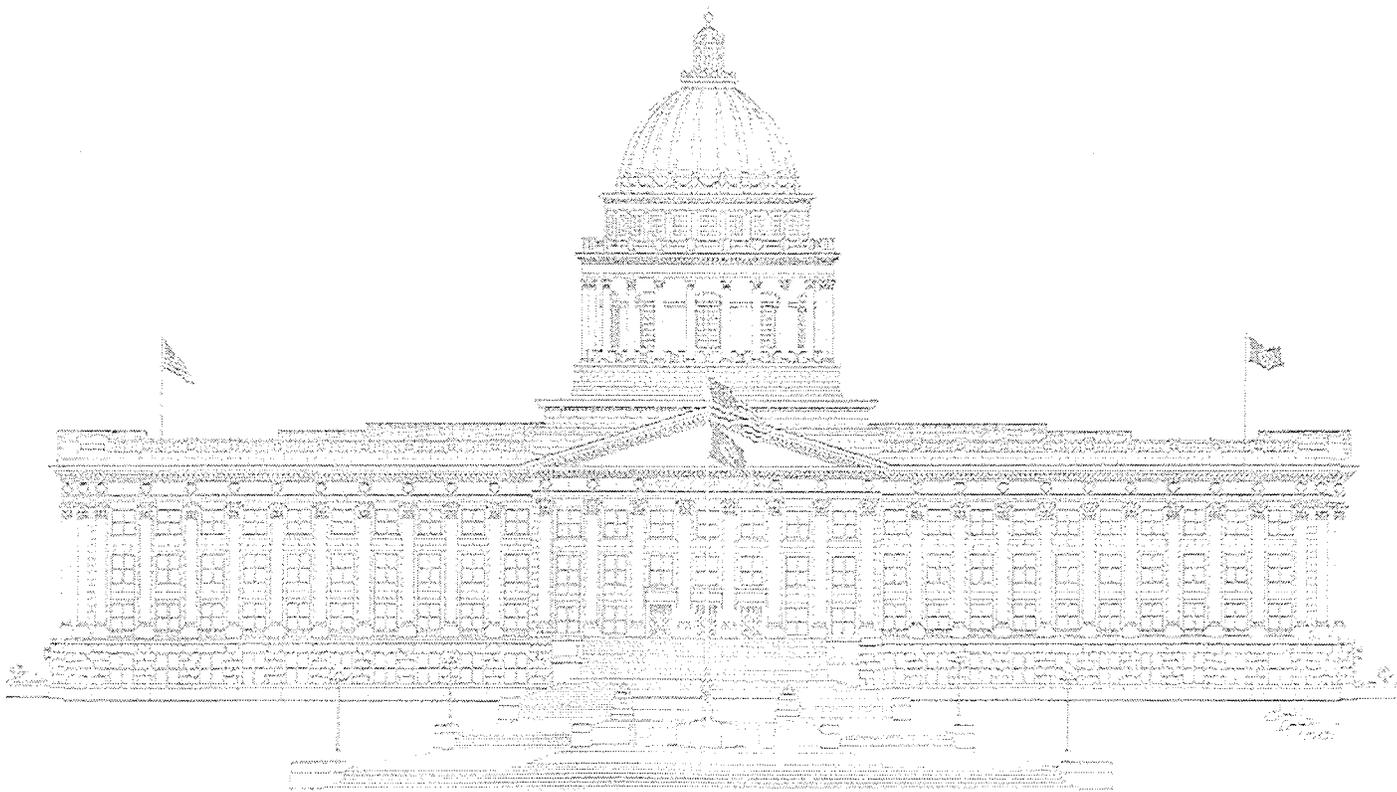
*** Merit exempt employees receive additional life insurance coverage. The state paid premium range begins at \$104.00 for a person earning less than \$50,000 and who is under 36 years of age and ends at \$5,532.80 for a person earning more than \$60,000 and who is over 71 years of age.*

Table 46

ESTIMATED POSITIONS BY DEPARTMENT

	Estimated FY 1997	Estimated FY 1998
Administrative Services	214.0	216.5
Commerce and Revenue		
Alcoholic Beverage Control	249.5	259.5
Commerce	232.0	234.0
Financial Institutions	34.0	39.0
Labor Commission	114.5	113.5
Insurance	67.0	67.0
Public Service Commission	17.0	17.0
Tax Commission	791.5	791.5
Workforce Services	1,695.7	1,760.7
Corrections		
Adult Corrections	1,981.7	2,019.4
Board of Pardons	31.5	31.5
Jail Reimbursement	1.0	1.0
Youth Corrections	672.3	726.8
Courts	1,085.6	1,173.7
Economic Development and Human Resources		
Career Service Review Board	2.0	2.0
Community and Economic Development	304.9	286.4
Human Resource Management	43.0	39.5
Elected Officials		
Attorney General	363.0	362.5
Auditor	46.0	46.0
Governor	114.2	115.6
Judicial Conduct Commission	2.0	2.0
Treasurer	24.8	24.8
Environmental Quality	428.3	425.5
Health	1,039.3	1,006.9
Human Services	3,429.3	3,403.4
Legislature	114.0	114.0
National Guard		
Comprehensive Emergency Management	48.0	48.0
National Guard	122.0	123.0
Natural Resources		
Agriculture	204.5	204.6
Natural Resources	1,046.7	1,053.5
Trust Lands Administration	48.0	54.0
Public Education	1,360.4	1,344.7
Public Safety	960.0	982.3
Transportation	1,781.0	1,781.0
TOTAL	18,668.7	18,870.7

Table 46 shows the estimated positions in each department. This table does not include teachers and staff in public education.



State of Utah

Appropriations Bills Summary

* This section lists state appropriations in the three major appropriations acts, House Bill 1, Senate Bill 247, and Senate Bill 1. It also shows the public education budget as contained in House Bill 2. Appropriations by other bills, nonlapsing authority, budget vetoes, and contingency appropriations are also included.

■ Notes to Appropriations Bills

House Bill 1, Appropriations Act (main appropriations bill for FY 1998)

- Items 92, 106, 107, 243, 252 These items are split to more clearly differentiate between capital and operating budgets.
- Item 113 Funds totaling \$2 million from the Industrial Assistance Fund (IAF) that were committed, but not disbursed, to Micron Technology were appropriated back to the General Fund.
- Item 114 Unallocated funds totaling \$1,461,300 from Mineral Lease revenues were transferred to the General Fund.

Senate Bill 1, Supplemental Appropriations Act (appropriations for FY 1997)

- Item 32 As required by Section 9-2-1204(5), UCA, \$1.5 million was appropriated to replenish the Industrial Assistance Fund in exchange for credits earned by the fund.
- Item 33 Funds totaling \$1.5 million were appropriated from the Industrial Assistance Fund back to the General Fund.
- Item 68 A prior year transfer from the Underground Storage Tank Fund is offset by a current appropriation from the Petroleum Storage Tank Fund.

Senate Bill 247, Supplemental Appropriations Act II

FY 1998

- Item 67 Funds totaling \$1 million from the Industrial Assistance Fund (IAF) that were committed, but not disbursed, to Micron Technology were appropriated back to the General Fund.

FY 1997

- Item 117 Unallocated funds totaling \$1,343,000 from Mineral Lease revenues were transferred to the General Fund.
- Item 118 Funds for the University of Utah Art Museum have been reclassified from the operations budget to the capital budget for summary purposes.

SUMMARY
House Bill 1, Appropriations Act
All Funding Sources

Item	FY 1998	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Senate	1,207,300	0	0	0	0
2	House of Representatives	2,052,300	0	0	0	0
3	Legislative Printing	416,600	0	0	0	310,000
4	Legislative Research and General Counsel	3,591,500	0	0	0	0
5	Legislative Fiscal Analyst	1,736,300	0	0	0	0
6	Legislative Auditor General	1,621,800	0	0	0	0
7	Dues - National Conf. of State Legis.	84,300	0	0	0	0
8	Dues - Council of State Gov'ts	69,000	0	0	0	0
9	Constitution Revision Commission	55,000	0	0	0	0
	Total Legislature	10,834,100	0	0	0	310,000
10	Governor - Administration	2,853,600	0	0	0	32,100
11	Governor - Commission for Women and Families	77,700	0	0	0	7,300
12	Governor - Emergency Fund	0	0	0	0	0
13	Governor - Office of Planning and Budget	2,634,100	0	0	353,000	260,600
14	Governor - Commission on Crim./Juv. Justice	1,241,800	0	0	9,572,800	54,000
15	State Auditor	2,429,000	0	0	0	539,000
16	State Auditor - Judicial Conduct Commission	211,000	0	0	0	0
17	State Treasurer	737,100	0	0	0	184,800
18	Attorney General - Administration	10,559,300	0	0	0	8,178,000
19	AG - Child Protection	2,128,400	0	0	0	1,072,200
20	AG - Antitrust	0	0	0	0	0
21	AG - Prosecution Council	0	0	0	0	0
22	AG - Prosecution Council Defense Fund	0	0	0	0	0
23	AG - Children's Justice Centers	905,800	0	0	120,000	50,000
24	AG - Domestic Violence	0	0	0	0	0
25	AG - Financial Crimes	51,000	0	0	0	0
26	AG - Abortion Litigation	62,000	0	0	0	0
	Total Elected Officials	23,890,800	0	0	10,045,800	10,378,000
27	Human Services - Youth Corrections	52,693,400	0	0	904,600	307,000
28	Administration	7,849,900	0	0	6,300	15,100
29	Field Operations	28,666,200	0	0	0	1,091,200
30	Institutional Operations	80,029,900	0	0	1,900,000	3,119,400
31	Data Processing - ISF	0	0	0	0	0
32	Draper Medical Services	13,791,600	0	0	0	30,000
33	Utah Correctional Industries	0	0	0	0	0
34	Forensics	190,000	0	0	0	0
35	Jail Reimbursement	6,476,900	0	0	0	0
36	Board of Pardons	2,184,900	0	0	0	2,000
	Total Corrections	191,882,800	0	0	2,810,900	4,564,700
37	Judicial Council/State Court Administrator (CA)	72,462,550	0	0	71,300	1,264,700
38	Judicial Council/CA - Jury and Witness Fees	1,100,500	0	0	0	26,000
39	Judicial Council/CA - Guardian Ad Litem	2,104,400	0	0	0	1,000
40	Judicial Council/CA - INTENT ONLY	0	0	0	0	0
	Total Courts	75,667,450	0	0	71,300	1,291,700

SUMMARY
House Bill 1, 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	1,207,300	1	0
0	0	0	0	0	2,052,300	2	0
0	0	0	0	55,200	781,800	3	0
0	0	0	0	0	3,591,500	4	0
0	0	0	0	0	1,736,300	5	0
0	0	0	0	59,600	1,681,400	6	0
0	0	0	0	0	84,300	7	0
0	0	0	0	0	69,000	8	0
0	0	0	0	0	55,000	9	0
0	0	0	0	114,800	11,258,900		0
0	0	0	0	0	2,885,700	10	0
0	0	0	0	0	85,000	11	0
0	0	0	0	104,000	104,000	12	0
0	22,400	0	0	583,300	3,853,400	13	0
0	0	0	643,900	0	11,512,500	14	0
0	0	0	0	0	2,968,000	15	0
0	0	0	0	0	211,000	16	0
0	0	0	796,200	0	1,718,100	17	0
0	281,800	0	0	140,000	19,159,100	18	0
0	0	0	0	0	3,200,600	19	0
0	0	0	50,000	0	50,000	20	0
0	359,100	0	0	0	359,100	21	0
0	0	0	45,000	0	45,000	22	0
0	0	0	0	0	1,075,800	23	0
0	58,100	0	0	0	58,100	24	0
0	0	0	0	155,500	206,500	25	0
0	0	0	0	0	62,000	26	0
0	721,400	0	1,535,100	982,800	47,553,900		0
0	0	0	300,000	4,698,900	58,903,900	27	0
0	0	0	0	335,900	8,207,200	28	0
0	0	0	0	1,376,900	31,134,300	29	0
0	0	0	0	1,883,300	86,932,600	30	0
0	0	0	0	0	0	31	727,200
0	0	0	0	617,100	14,438,700	32	0
0	0	0	0	0	0	33	11,093,600
0	0	0	0	0	190,000	34	0
0	0	0	0	0	6,476,900	35	0
0	0	0	0	141,200	2,328,100	36	0
0	0	0	300,000	9,053,300	208,611,700		11,820,800
0	1,515,900	0	0	232,600	75,547,050	37	0
0	0	0	0	250,000	1,376,500	38	0
0	345,000	0	0	0	2,450,400	39	0
0	0	0	0	0	0	40	0
0	1,860,900	0	0	482,600	79,373,950		0

SUMMARY
House Bill 1, Appropriations Act
All Funding Sources

Item	FY 1998	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
41	Administration and Technical Services	8,379,400	0	0	10,000	1,498,100
42	Highway Patrol	20,120,300	0	5,495,500	1,412,200	1,078,600
43	Safety Promotion	138,200	0	0	0	65,200
44	Investigative Services	3,437,100	0	0	904,700	72,200
45	Liquor Law Enforcement	603,100	0	0	0	0
46	Peace Officer Standards and Training	150,000	0	0	0	25,000
47	Driver License	215,000	0	10,980,300	0	152,200
48	State Fire Marshal	787,000	0	0	0	124,200
49	Information Management	1,218,300	0	0	0	0
	Total Public Safety	35,048,400	0	16,475,800	2,326,900	3,015,500
50	Executive Director's Office	640,100	0	0	0	18,000
51	Fuel Mitigation	260,000	0	0	0	0
52	Administrative Rules	243,000	0	0	0	1,000
53	DFCM - Administration	2,686,500	0	0	0	4,600
54	DFCM - Facilities Management	2,407,500	0	0	0	56,100
55	Debt Collection	169,500	0	0	0	509,500
56	Finance - Administration	7,236,500	0	450,000	0	1,020,600
57	Finance - Mandated	2,024,000	406,000	3,400	1,964,300	0
58	Purchasing	1,185,900	0	0	0	80,000
59	Archives	1,727,100	0	0	0	40,000
60	Information Technology Services - AGRC	376,600	0	0	0	427,000
61	Information Technology Services - Pub. Safety	145,300	0	0	0	0
63	Internal Service Funds - INTENT ONLY	0	0	0	0	0
64	General Services	0	0	0	0	0
65	Fleet Operations	0	0	0	0	0
66	Information Technology Services	0	0	0	0	0
67	Risk Management	0	0	0	0	0
68	DFCM - Facilities Management	0	0	0	0	0
	Total Administrative Services	19,102,000	406,000	453,400	1,964,300	2,156,800
69	DFCM - Capital Projects	44,168,900	1,000,000	3,177,300	2,700,000	0
	Total Administrative Services Capital	44,168,900	1,000,000	3,177,300	2,700,000	0
62*	Board of Bonding Commissioners - Debt Service	79,316,100	5,019,000	0	0	16,562,000
	Total Debt Service	79,316,100	5,019,000	0	0	16,562,000
70	Alcoholic Beverage Control	0	0	0	0	0
71	Commerce	0	0	0	126,600	214,900
72	Commerce - Real Estate Education	0	0	0	0	0
73	Commerce - Public Utilities	0	0	0	0	0
74	Commerce - Committee on Consumer Services	0	0	0	0	0
75	Commerce - Operation and Maintenance	0	0	0	0	0
76	Financial Institutions - Administration	0	0	0	0	0
77	Financial Institutions - O and M	0	0	0	0	0
78	Insurance	3,164,000	0	0	0	623,200

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

SUMMARY
House Bill 1, 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	433,000	0	0	190,600	10,511,100	41	0
0	250,000	0	0	538,800	28,895,400	42	0
0	0	0	0	0	203,400	43	0
0	65,000	0	0	0	4,479,000	44	0
0	0	0	0	0	603,100	45	0
0	1,792,200	0	0	0	1,967,200	46	0
0	0	1,358,000	0	0	12,705,500	47	0
0	1,010,500	0	0	0	1,921,700	48	0
0	224,400	0	0	0	1,442,700	49	0
0	3,775,100	1,358,000	0	729,400	62,729,100		0
0	0	0	0	0	658,100	50	0
0	0	0	0	1,180,000	1,440,000	51	0
0	0	0	0	7,000	251,000	52	0
0	0	0	0	697,600	3,388,700	53	0
0	0	0	0	0	2,463,600	54	0
0	0	0	0	0	679,000	55	0
0	1,135,000	0	0	200,000	10,042,100	56	0
0	8,200	0	0	0	4,405,900	57	0
0	0	0	0	0	1,265,900	58	0
0	0	0	0	0	1,767,100	59	0
0	0	0	0	96,400	900,000	60	0
0	0	0	0	0	145,300	61	0
0	0	0	0	0	0	63	0
0	0	0	0	0	0	64	15,474,500
0	0	0	0	0	0	65	9,944,400
0	0	0	0	0	0	66	50,301,400
0	0	0	0	0	0	67	26,612,200
0	0	0	0	0	0	68	14,756,400
0	1,143,200	0	0	2,181,000	27,406,700		117,088,900
0	0	0	0	0	51,046,200	69	0
0	0	0	0	0	51,046,200		0
0	0	0	0	0	100,897,100	62*	0
0	0	0	0	0	100,897,100		0
0	0	0	12,396,600	0	12,396,600	70	0
0	12,748,500	0	0	0	13,090,000	71	0
0	0	0	138,000	0	138,000	72	0
0	100,000	0	0	0	100,000	73	0
0	235,000	0	0	0	235,000	74	0
0	221,300	0	2,000	0	223,300	75	0
0	2,414,600	0	0	0	2,414,600	76	0
0	90,800	0	0	0	90,800	77	0
0	0	0	0	(68,400)	3,718,800	78	0

SUMMARY
House Bill 1, Appropriations Act
All Funding Sources

Item	FY 1998	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
79	Public Service Commission - Administration	1,284,600	0	0	0	0
80	PSC - Research and Analysis	0	0	0	0	60,000
81	PSC - Hearing Impaired	0	0	0	0	2,500,000
82	PSC - Universal Telephone Trust	0	0	0	0	0
83	PSC - Operations and Maintenance	26,200	0	0	0	0
84	Tax Commission - Admin. and Rev. Collection	20,185,400	15,265,600	4,857,400	427,300	3,011,900
85	Tax Commission - License Plate Production	0	0	0	0	2,008,900
86	Tax Commission - Liquor Profits	2,609,000	0	0	0	0
87	Industrial Commission	3,710,000	0	0	1,760,300	0
88	Industrial Commission - O and M	146,000	0	0	0	0
89	Workforce Services - State and Reg. Operations	20,211,400	0	0	82,238,200	526,700
90	Workforce Services - Client Services	26,907,200	0	0	73,245,800	0
	Total Commerce and Revenue	78,243,800	15,265,600	4,857,400	157,798,200	8,945,600
91	Community and Econ. Dev. - Administration	2,208,400	0	0	0	0
92	DCED - Special Initiatives - SEE NOTE	55,000	0	0	0	0
93	DCED - Industrial Assistance Fund	0	0	0	0	0
94	DCED - Business and Economic Development	7,270,000	0	0	300,000	78,900
95	DCED - Asian Affairs	110,700	0	0	0	5,000
96	DCED - Polynesian Affairs	110,800	0	0	0	5,000
97	DCED - Black Affairs	110,700	0	0	0	5,000
98	DCED - Hispanic Affairs	113,200	0	0	0	5,000
99	DCED - Indian Affairs	200,700	0	0	0	5,000
100	DCED - Martin Luther King Commission	25,000	0	0	0	0
101	DCED - Travel Development	3,419,300	0	118,000	0	230,000
102	DCED - Utah State Historical Society	0	0	0	14,800	433,200
103	DCED - State History	1,652,800	0	0	550,000	101,500
104	DCED - Fine Arts	2,594,300	0	0	371,700	201,900
105	DCED - State Library	3,472,300	0	0	874,000	1,350,700
106	DCED - Energy Services - SEE NOTE	56,800	0	0	1,954,600	0
107	DCED - Community Development - SEE NOTE	3,606,200	0	0	10,598,700	5,000
109	Utah Technology Finance Corporation	1,250,000	0	0	600,000	2,567,400
110	Utah State Fair Corporation	270,000	0	0	0	2,800,000
111	Human Resource Management	2,709,100	0	0	0	127,600
112	Career Service Review Board	140,100	0	0	0	0
113	Transfer to General Fund - SEE NOTE	0	0	0	0	0
114	Transfer to General Fund - SEE NOTE	0	0	0	0	0
	Total Economic Dev. and Human Resources	29,375,400	0	118,000	15,263,800	7,921,200
92*	DCED - Special Initiatives	0	0	0	0	0
106*	DCED - Energy Services	0	0	0	0	0
107*	DCED - Community Development	2,500,000	0	0	2,878,500	0
108*	DCED - Community Develop. - Capital Budget	564,100	0	0	646,400	0
	Total Econ. Dev. and Human Res. Capital	3,064,100	0	0	3,524,900	0

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SUMMARY
House Bill 1, 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	1,284,600	79	0
0	0	0	0	0	60,000	80	0
0	0	0	0	(562,300)	1,937,700	81	0
0	0	0	4,500,000	600,000	5,100,000	82	0
0	0	0	0	0	26,200	83	0
0	27,000	0	4,526,000	50,000	48,350,600	84	0
0	0	0	0	0	2,008,900	85	0
0	0	0	0	0	2,609,000	86	0
0	1,015,800	0	567,300	0	7,053,400	87	0
0	0	0	0	0	146,000	88	0
0	0	0	0	7,584,400	110,560,700	89	0
0	0	0	0	0	100,153,000	90	0
0	16,853,000	0	22,129,900	7,603,700	311,697,200		0
0	0	0	0	20,000	2,228,400	91	0
0	0	0	0	0	55,000	92	0
0	170,800	0	0	0	170,800	93	0
0	0	0	0	2,040,000	9,688,900	94	0
0	0	0	0	10,000	125,700	95	0
0	0	0	0	10,000	125,800	96	0
0	0	0	0	3,000	118,700	97	0
0	0	0	0	0	118,200	98	0
0	0	0	0	0	205,700	99	0
0	0	0	0	15,000	40,000	100	0
100,000	0	0	0	0	3,867,300	101	0
0	0	0	0	0	448,000	102	0
0	0	0	0	375,000	2,679,300	103	0
0	0	0	0	50,000	3,217,900	104	0
0	0	0	0	200,000	5,897,000	105	0
0	0	0	0	1,854,300	3,865,700	106	0
0	650,000	0	459,000	175,000	15,493,900	107	0
0	0	0	0	462,200	4,879,600	109	0
0	0	0	0	625,000	3,695,000	110	0
0	0	0	0	35,000	2,871,700	111	0
0	0	0	0	0	140,100	112	0
0	0	0	0	0	0	113	0
1,461,300	0	0	0	(1,461,300)	0	114	0
1,561,300	820,800	0	459,000	4,413,200	59,932,700		0
0	0	0	0	50,000	50,000	92*	0
0	0	0	0	1,162,700	1,162,700	106*	0
0	0	0	0	1,750,000	7,128,500	107*	0
14,108,200	0	0	8,842,400	0	24,161,100	108*	0
14,108,200	0	0	8,842,400	2,962,700	32,502,300		0

SUMMARY
House Bill 1, Appropriations Act
All Funding Sources

Item	FY 1998	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
115	Executive Director's Operations	7,152,800	0	0	2,367,200	786,900
116	Health Systems Improvement	2,641,300	0	0	3,172,100	1,693,500
117	HSI - Nursing Education Financial Assistance	200,000	0	0	0	0
118	HSI - Physician Loan Repayment	310,000	0	0	100,000	0
119	Epidemiology and Laboratory Services	4,380,300	0	0	2,798,800	1,570,000
120	Community and Family Health Services	10,667,800	0	0	46,578,200	10,617,800
121	Health Care Financing	9,120,800	0	0	23,686,500	677,000
122	Medical Assistance	132,017,800	0	0	477,211,300	20,144,800
123	Health Policy Commission	270,100	0	0	0	0
	Total Health	166,760,900	0	0	555,914,100	35,490,000
124	Executive Director Operations	7,897,500	0	0	13,420,900	38,700
125	Mental Health	45,396,700	0	0	1,837,200	2,357,900
126	Substance Abuse	10,123,500	0	0	10,130,400	865,100
127	Services for People with Disabilities	34,527,500	0	0	2,669,900	1,932,600
128	Child and Family Services	56,594,400	0	0	31,484,000	1,686,000
129	Recovery Services	12,996,000	0	0	21,258,800	0
130	Aging and Adult Services	9,937,600	0	0	5,867,900	1,300
131	Internal Service Funds	0	0	0	0	0
	Total Human Services	177,473,200	0	0	86,669,100	6,881,600
132	University of Utah - Education and General	120,832,300	24,928,700	0	0	50,163,400
133	U of U - Educationally Disadvantaged	680,500	0	0	0	0
134	U of U - School of Medicine	17,056,300	0	0	0	4,718,500
135	U of U - University Hospital	3,925,400	0	0	0	0
136	U of U - Regional Dental Education Program	494,100	0	0	0	65,400
137	U of U - Research and Training	2,971,800	0	0	0	0
138	U of U - Public Service	936,100	0	0	0	0
139	U of U - Statewide TV Administration	2,382,800	552,400	0	0	0
140	U of U - Land Grant Management Fund	0	0	0	0	0
141	U of U - Mineral Lease Research	806,200	0	0	0	0
142	U of U - Area Health Education Centers	514,200	0	0	0	0
143	Utah State University - Education and General	75,116,400	4,554,400	0	0	29,524,200
144	USU - Educationally Disadvantaged	223,200	0	0	0	0
145	USU - Water Research Laboratory	1,341,100	0	0	0	0
146	USU - Ecology Center	759,900	0	0	0	0
147	USU - Research and Training Grants	902,400	0	0	0	0
148	USU - Southeastern Utah Continuing Ed. Center	615,000	2,800	0	0	313,100
149	USU - Uintah Basin Continuing Ed. Center	1,646,900	18,700	0	0	1,082,000
150	USU - Man and His Bread Museum	142,700	0	0	0	0
151	USU - Production Center	320,500	0	0	0	0
152	USU - Agricultural Experiment Station	9,511,300	0	0	1,813,800	800,000
153	USU - Cooperative Extension Division	8,216,100	390,000	0	2,088,500	150,000
154	USU - Land Grant Management Fund	0	0	0	0	0
155	USU - Mineral Lease Research	576,600	0	0	0	0

SUMMARY
House Bill 1, 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	100,000	0	0	159,800	10,566,700	115	0
450,000	0	0	0	130,200	8,087,100	116	0
0	0	0	0	0	200,000	117	0
0	0	0	0	0	410,000	118	0
0	0	0	0	345,100	9,094,200	119	0
0	0	0	0	523,600	68,387,400	120	0
0	31,900	0	0	9,947,800	43,464,000	121	0
0	11,767,600	0	0	23,760,200	664,901,700	122	0
0	0	0	0	0	270,100	123	0
450,000	11,899,500	0	0	34,866,700	805,381,200		0
0	0	0	0	2,711,000	24,068,100	124	0
0	0	0	0	7,291,400	56,883,200	125	0
0	950,000	0	0	19,500	22,088,500	126	0
0	738,000	0	0	60,156,400	100,024,400	127	0
0	550,000	0	350,000	8,283,900	98,948,300	128	0
0	0	0	0	1,962,400	36,217,200	129	0
0	0	0	0	219,300	16,026,100	130	0
0	0	0	0	0	0	131	5,150,200
0	2,238,000	0	350,000	80,643,900	354,255,800		5,150,200
0	0	0	0	0	195,924,400	132	0
0	0	0	0	0	680,500	133	0
0	0	0	0	0	21,774,800	134	0
0	0	0	150,000	0	4,075,400	135	0
0	0	0	0	0	559,500	136	0
0	0	0	0	0	2,971,800	137	0
0	0	0	0	0	936,100	138	0
0	0	0	0	0	2,935,200	139	0
0	0	0	502,100	0	502,100	140	0
0	0	0	0	0	806,200	141	0
0	0	0	0	0	514,200	142	0
0	0	0	0	0	109,195,000	143	0
0	0	0	0	0	223,200	144	0
641,300	0	0	0	0	1,982,400	145	0
0	0	0	0	0	759,900	146	0
0	0	0	0	0	902,400	147	0
0	0	0	0	0	930,900	148	0
0	0	0	0	0	2,747,600	149	0
0	0	0	0	0	142,700	150	0
0	0	0	0	0	320,500	151	0
0	0	0	0	0	12,125,100	152	0
0	0	0	0	0	10,844,600	153	0
0	0	0	100,600	0	100,600	154	0
0	0	0	0	0	576,600	155	0

SUMMARY
House Bill 1, Appropriations Act
All Funding Sources

Item	FY 1998	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
156	Weber State University - Education and General	38,802,000	7,896,100	0	0	18,704,300
157	WSU - Educationally Disadvantaged	305,000	0	0	0	0
158	Southern Utah University - Educ. and General	17,675,900	2,452,800	0	0	6,956,700
159	SUU - Educationally Disadvantaged	87,100	0	0	0	0
160	SUU - University Center at St. George	463,800	0	0	0	125,200
161	SUU - Shakespeare Festival	13,200	0	0	0	0
162	Snow College - Education and General	8,713,300	1,225,800	0	0	2,696,500
163	Snow College - Educationally Disadvantaged	34,500	0	0	0	0
164	Dixie College - Education and General	10,306,600	1,481,700	0	0	3,711,600
165	Dixie College - Educationally Disadvantaged	32,900	0	0	0	0
166	Dixie College - Zion Park Amphitheater	53,400	0	0	0	31,400
167	College of Eastern Utah - Education and General	6,691,600	1,544,900	0	0	1,581,700
168	CEU - Educationally Disadvantaged	119,700	0	0	0	0
169	CEU - Prehistory Museum	161,600	0	0	0	1,000
170	CEU - San Juan Center	1,408,200	34,000	0	0	368,400
171	Utah Valley SC - Education and General	21,907,900	4,874,800	0	0	15,798,800
172	Utah Valley SC - Educationally Disadvantaged	119,400	0	0	0	0
173	Salt Lake CC - Education and General	31,671,700	8,504,800	0	0	17,399,000
174	Salt Lake CC - Educationally Disadvantaged	191,700	0	0	0	0
175	Salt Lake CC - Skills Center	3,163,500	422,000	0	0	804,200
176	State Board of Regents - Administration	2,505,900	9,600	0	0	90,000
177	SBR - Western Interstate Comm. for Higher Ed.	979,600	0	0	0	0
178	SBR - Student Aid	3,866,600	0	0	540,000	0
179	SBR - Utah Teaching Career Scholarship Prog.	649,200	0	0	0	50,000
180	SBR - Applied Technology Ed. Service Regions	1,097,600	0	0	0	0
181	SBR - University Centers	319,200	0	0	0	0
182	SBR - Mineral Lease Account	0	0	0	0	0
183	SBR - UEN - Technology Initiative	2,415,000	0	0	0	0
184	SBR - Teacher Training for Sensory Impaired	213,100	0	0	0	0
185	SBR - Concurrent Enrollment	6,300	400,000	0	0	0
186	SBR - Western Governors' University	406,300	0	0	0	0
187	SBR - Federal Programs	0	0	0	300,000	0
188	SBR - UEN - Satellite Tel.	1,500,000	0	0	0	0
189	SBR - UEN - Star Schools	235,000	0	0	0	0
190	SBR - Utah Academic Library Council	3,100,000	0	0	0	0
	Total Higher Education	409,188,600	59,293,500	0	4,742,300	155,135,400
191	Administration	5,233,000	0	0	1,187,300	315,600
192	Marketing and Development	1,031,500	0	0	0	0
194	Brand Inspection	371,800	0	0	0	0
195	Predatory Animal Control	593,000	0	0	0	0
196	Auction Market Veterinarians	0	0	0	0	60,000
197	Marketing/Development - Sheep	0	0	0	0	0
198	M/D - Soil Conservation District Commission	10,300	0	0	0	0
199	Plant Industry - Grain Inspection	0	0	0	0	379,400

SUMMARY
House Bill 1, 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	65,402,400	156	0
0	0	0	0	0	305,000	157	0
0	0	0	0	0	27,085,400	158	0
0	0	0	0	0	87,100	159	0
0	0	0	0	0	589,000	160	0
0	0	0	0	0	13,200	161	0
0	0	0	0	0	12,635,600	162	0
0	0	0	0	0	34,500	163	0
0	0	0	0	0	15,499,900	164	0
0	0	0	0	0	32,900	165	0
0	0	0	0	0	84,800	166	0
0	0	0	0	0	9,818,200	167	0
0	0	0	0	0	119,700	168	0
0	0	0	0	0	162,600	169	0
0	0	0	0	0	1,810,600	170	0
0	0	0	0	0	42,581,500	171	0
0	0	0	0	0	119,400	172	0
0	0	0	0	0	57,575,500	173	0
0	0	0	0	0	191,700	174	0
0	0	0	0	0	4,389,700	175	0
0	0	0	0	0	2,605,500	176	0
0	0	0	0	0	979,600	177	0
0	0	0	0	0	4,406,600	178	0
0	0	0	0	0	699,200	179	0
0	0	0	0	0	1,097,600	180	0
0	0	0	0	0	319,200	181	0
4,113,400	0	0	0	0	4,113,400	182	0
0	0	0	0	0	2,415,000	183	0
0	0	0	0	0	213,100	184	0
0	0	0	0	0	406,300	185	0
0	0	0	0	0	406,300	186	0
0	0	0	0	0	300,000	187	0
0	0	0	0	0	1,500,000	188	0
0	0	0	0	0	235,000	189	0
0	0	0	0	0	3,100,000	190	0
4,754,700	0	0	752,700	0	633,867,200		0
0	8,800	0	0	38,600	6,783,300	191	0
0	54,500	0	0	3,700	1,089,700	192	0
0	582,900	0	0	0	954,700	194	0
0	416,900	0	0	39,800	1,049,700	195	0
0	0	0	0	0	60,000	196	0
0	50,000	0	0	0	50,000	197	0
0	0	0	0	0	10,300	198	0
0	0	0	0	0	379,400	199	0

SUMMARY
House Bill 1, Appropriations Act
All Funding Sources

Item	FY 1998	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
200	M/D - Environmental Quality	280,800	0	0	0	0
201	Insect Infestation	184,900	0	0	0	0
202	Resource Conservation	244,300	0	0	0	0
203	Building Operations and Maintenance	228,000	0	0	0	0
204	Data Processing ISF	0	0	0	0	0
	Total Agriculture and Food	8,177,600	0	0	1,187,300	755,000
193*	Marketing and Development - Loan Fund	0	0	0	0	0
	Total Agriculture and Food Capital	0	0	0	0	0
205	Administration	2,424,000	0	0	0	0
206	Internal Service Funds	0	0	0	0	0
207	Rent	1,620,500	0	0	0	0
208	Forestry, Fire, and State Lands	2,835,700	0	0	603,500	852,800
209	Oil, Gas, and Mining	1,086,900	0	0	3,300,500	1,300,200
210	Utah Geological Survey	2,004,000	0	0	82,100	214,900
211	Water Resources	2,462,200	0	0	0	0
212	Water Resources - Water Education	0	0	0	0	35,000
213	Water Rights	5,175,700	0	0	0	806,400
214	Wildlife Resources	3,434,600	0	0	5,876,300	109,600
215	Wildlife Res. Coop. Environmental Studies	0	0	0	11,630,100	450,300
216	Wildlife Res. Contributed Research	0	0	0	0	350,000
217	Wildlife Res. Predator Control	39,300	0	0	0	0
218	Wildlife Res. Reimbursement	213,800	0	0	0	0
219	Parks and Recreation	8,451,800	0	0	601,500	5,852,800
	Total Natural Resources	29,748,500	0	0	22,094,000	9,972,000
220	Water Resources Cities Water Loan Fund	0	0	0	0	0
221	Water Resources Revolving Construction Fund	563,000	0	0	0	0
222	Water Res. Conservation and Dev. Fund	1,089,500	0	0	0	0
223	Wildlife Resources - Capital Budget	0	0	0	1,311,000	0
224	Parks and Recreation - Capital Budget	865,000	0	0	350,000	335,000
	Total Natural Resources Capital	2,517,500	0	0	1,661,000	335,000
225	School and Institutional Trust Lands Admin.	0	0	0	0	0
	Total School and Institutional Trust Lands	0	0	0	0	0
225	Trust Lands Admin. - Capital Dev. Account	0	0	0	0	0
	Total Trust Lands Administration Capital	0	0	0	0	0
226	Board of Education - State Office of Education	0	13,415,500	0	79,522,600	2,565,000
227	Board of Education - ISF and Indirect Cost Pool	0	0	0	0	0
228	Board of Ed. - State Office of Rehabilitation	80,000	12,323,800	0	25,370,700	562,600
229	Board of Ed. - SOE - Child Nutrition	0	161,500	0	78,032,600	0
230	Board of Ed. - State Office of Education	0	4,141,000	0	0	0

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

SUMMARY
House Bill 1, 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	517,100	797,900	200	0
0	0	0	0	0	184,900	201	0
0	229,000	0	0	0	473,300	202	0
0	0	0	0	0	228,000	203	0
0	0	0	0	0	0	204	243,500
0	1,342,100	0	0	599,200	12,061,200		243,500
0	500,000	0	0	0	500,000	193*	314,100
0	500,000	0	0	0	500,000		314,100
0	0	0	0	350,000	2,774,000	205	0
0	0	0	0	0	0	206	4,577,000
0	0	0	0	0	1,620,500	207	0
0	1,022,000	0	0	85,000	5,399,000	208	0
0	0	0	0	166,900	5,854,500	209	0
660,300	0	0	0	243,200	3,204,500	210	0
0	0	0	1,702,800	3,155,000	7,320,000	211	0
0	0	0	0	0	35,000	212	0
0	0	0	0	328,000	6,310,100	213	0
0	22,056,400	0	0	0	31,476,900	214	0
0	0	0	0	0	12,080,400	215	0
0	0	0	0	(15,800)	334,200	216	0
0	0	0	0	(39,300)	0	217	0
0	(213,800)	0	0	0	0	218	0
0	3,657,100	0	0	100,000	18,663,200	219	0
660,300	26,521,700	0	1,702,800	4,373,000	95,072,300		4,577,000
0	0	0	2,128,300	(2,000)	2,126,300	220	0
0	0	0	2,810,700	5,098,000	8,471,700	221	0
0	0	0	15,927,500	(8,130,100)	8,886,900	222	0
0	205,000	0	0	0	1,516,000	223	0
0	1,075,000	0	0	5,639,700	8,264,700	224	0
0	1,280,000	0	20,866,500	2,605,600	29,265,600		0
0	0	0	6,262,700	0	6,262,700	225	0
0	0	0	6,262,700	0	6,262,700		0
0	0	0	2,000,000	0	2,000,000	225	0
0	0	0	2,000,000	0	2,000,000		0
686,700	330,000	0	3,870,000	0	100,389,800	226	0
0	0	0	0	0	0	227	4,479,800
0	0	0	0	0	38,337,100	228	0
0	0	0	11,004,000	0	89,198,100	229	0
0	0	0	0	0	4,141,000	230	0

SUMMARY
House Bill 1, Appropriations Act
All Funding Sources

Item	FY 1998	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
231	Board of Applied Tech. - Custom Fit Training	0	2,510,000	0	0	0
232	Board of Applied Tech. - Bridgerland ATC	0	5,123,600	0	0	613,400
233	Board of Applied Tech. - Davis ATC	0	5,123,800	0	0	657,800
234	Board of Applied Tech. - Ogden-Weber ATC	0	5,734,300	0	0	1,277,500
235	Board of Applied Tech. - Sevier Valley ATC	0	3,058,500	0	0	530,200
236	Board of Applied Tech. - Uintah Basin ATC	0	2,811,800	0	0	344,300
237	Board of Applied Tech. - ATE Development	0	1,700,000	0	0	0
238	Board of Applied Tech. - AT Service Regions	0	1,101,900	0	0	0
239	Board of Ed. - Schools for the Deaf and the Blind	0	12,901,100	0	0	121,600
240	Board of Ed. - Fine Arts and Hansen Planetarium	0	2,119,500	0	0	0
241	Board of Ed. - Utah Education Network	0	8,750,000	0	0	0
	Total Public Education	80,000	80,976,300	0	182,925,900	6,672,400
242	Comprehensive Emergency Management	459,000	0	0	7,101,600	0
	Total Comprehensive Emergency Mgt.	459,000	0	0	7,101,600	0
243	Environmental Quality	8,868,900	0	0	51,973,700	5,902,200
	Total Environmental Quality	8,868,900	0	0	51,973,700	5,902,200
243*	Environmental Quality - SEE NOTE	0	0	0	5,000,000	0
	Total Environmental Quality Capital	0	0	0	5,000,000	0
244	Utah National Guard	2,894,600	0	0	9,926,700	40,000
	Total National Guard	2,894,600	0	0	9,926,700	40,000
245	Support Services	665,500	0	20,086,600	470,100	20,000
246	Engineering Services	170,000	0	12,524,400	7,890,200	784,000
247	Region/District Management	0	0	10,882,600	2,373,500	891,200
248	Equipment Management	241,400	0	3,956,500	0	12,604,500
249	Maintenance Management	12,000	0	65,859,900	0	450,000
250	Aeronautics	0	0	0	10,000,000	415,900
252*	Construction	0	0	10,941,100	8,660,800	0
	Total Transportation	1,088,900	0	124,251,100	29,394,600	15,165,600
251	B and C Road Fund	0	0	66,146,000	0	0
252	Construction - SEE NOTE	85,000,000	0	70,180,600	94,335,800	1,550,000
253	Transportation - Mineral Lease	0	0	0	0	0
254	Safe Sidewalk Construction	0	0	500,000	0	0
	Total Transportation Capital	85,000,000	0	136,826,600	94,335,800	1,550,000
78*	Comprehensive Health Insurance Pool	5,000,000	0	0	0	0
	Total Other	5,000,000	0	0	0	0
	TOTAL APPROPRIATIONS FY 1998	1,487,851,550	161,960,400	286,159,600	1,249,432,200	293,044,700

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

SUMMARY
House Bill 1, 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	2,510,000	231	0
0	0	0	0	0	5,737,000	232	0
0	0	0	0	15,500	5,797,100	233	0
0	0	0	0	0	7,011,800	234	0
0	0	0	0	0	3,588,700	235	0
0	0	0	0	0	3,156,100	236	0
0	0	0	0	0	1,700,000	237	0
0	0	0	0	0	1,101,900	238	0
0	0	0	0	612,300	13,635,000	239	0
0	0	0	0	0	2,119,500	240	0
0	0	0	0	0	8,750,000	241	0
686,700	330,000	0	14,874,000	627,800	287,173,100		4,479,800
0	200,000	0	0	0	7,760,600	242	0
0	200,000	0	0	0	7,760,600		0
0	5,031,900	0	1,315,700	1,905,600	74,998,000	243	0
0	5,031,900	0	1,315,700	1,905,600	74,998,000		0
0	8,700,000	0	2,195,000	0	15,895,000	243*	0
0	8,700,000	0	2,195,000	0	15,895,000		0
0	0	0	0	0	12,861,300	244	0
0	0	0	0	0	12,861,300		0
0	0	0	0	0	21,242,200	245	0
0	0	0	500,000	0	21,868,600	246	0
0	0	0	0	(300)	14,147,000	247	0
0	0	0	0	0	16,802,400	248	0
0	0	0	0	0	66,321,900	249	0
0	0	6,804,700	0	0	17,220,600	250	0
0	0	0	0	0	19,601,900	252*	0
0	0	6,804,700	500,000	(300)	177,204,600		0
0	0	0	17,000,000	0	83,146,000	251	0
0	0	0	500,000	(6,192,300)	245,374,100	252	0
9,297,800	0	0	0	0	9,297,800	253	0
0	0	0	0	0	500,000	254	0
9,297,800	0	0	17,500,000	(6,192,300)	338,317,900		0
0	0	0	2,025,000	1,679,900	8,704,900	78*	0
0	0	0	2,025,000	1,679,900	8,704,900		0
31,519,000	83,217,600	8,162,700	103,610,800	149,632,600	3,854,591,150		143,674,300

SUMMARY

Senate Bill 247, Supplemental Appropriations Act II All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1998					
1	Senate - HJR 12	10,300	0	0	0
2	House of Representatives - HJR 12	19,900	0	0	0
3	Senate - Capitol Art Placement Commission - HB 8	500	0	0	0
4	House of Representatives - HB 8	400	0	0	0
5	Senate - Administrative Rules Review - HB 182	4,200	0	0	0
6	House of Representatives - Admin. Rules - HB 182	4,200	0	0	0
	Total Legislature	39,500	0	0	0
7	Governor - Information Technology Coord. - HB 181	(1,000)	0	0	0
8	Governor - CCJJ - HB 181	(4,000)	0	0	0
9	Attorney General - Children's Justice Ctrs - SB 182	260,500	0	0	0
10	AG - Criminal Defense Costs Trust Fund - SB 74	0	0	0	0
	Total Elected Officials	255,500	0	0	0
11	Judicial Council/CA - Guardian ad Litem - HB 94	0	0	0	20,000
12	Judicial Council/CA - SHOCAP Program - HB 69	15,000	0	0	0
13	Judicial Council/CA - Administration - HB 323	0	0	0	22,000
14	Judicial Council/CA - Trial Courts - SB 28	240,000	0	0	0
15	Judicial Council/CA - Administration - HB 181	(6,000)	0	0	0
16	Judicial Council/CA - Retirement System - SB 83	186,100	0	0	0
17	Judicial Council/CA - Trial Courts - SB 152	12,500	0	0	0
18	Judicial Council/CA - HB 1, Item 37	0	0	0	0
19	Judicial Council/CA - Administration - SB 64	139,800	0	0	0
20	Judicial Council/CA - Restorative Justice	30,000	0	0	0
	Total Courts	617,400	0	0	42,000
21	Corrections - Institutional Operations - Draper	200,000	0	0	0
22	Board of Pardons - Administration - Rent	24,000	0	0	0
23	Corrections - Field Operations - HB 202	0	0	0	0
24	Corrections - Administration - HB 181	(11,000)	0	0	0
25	Human Services - Youth Corr. - SB 89	96,000	0	0	0
	Total Corrections	309,000	0	0	0
26	Investigations	65,000	0	0	0
27	Peace Officer Standards and Training	(65,000)	0	0	0
28	Admin. and Technical Services - Criminal ID - HB 4	25,000	0	0	0
29	Driver License - Kiosks - HB 40	50,000	0	0	0
30	Driver License - HB 1, Item 47	0	0	(10,980,300)	0
31	Driver License - Uninsured Motorist - SB 161	0	0	0	0
32	Highway Patrol - Alcohol and Drug Testing - HB 55	0	0	0	0
	Total Public Safety	75,000	0	(10,980,300)	0

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 247, Supplemental Appropriations Act II
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	10,300	1	
0	0	0	0	0	19,900	2	
0	0	0	0	0	500	3	
0	0	0	0	0	400	4	
0	0	0	0	0	4,200	5	
0	0	0	0	0	4,200	6	
0	0	0	0	0	39,500		
0	0	0	0	0	(1,000)	7	
0	0	0	0	0	(4,000)	8	
0	0	0	0	0	260,500	9	
0	0	0	(45,000)	0	(45,000)	10	
0	0	0	(45,000)	0	210,500		
0	250,000	0	0	0	270,000	11	
0	0	0	0	0	15,000	12	
0	0	0	0	0	22,000	13	
0	0	0	0	0	240,000	14	
0	0	0	0	0	(6,000)	15	
0	0	0	0	0	186,100	16	
0	0	0	0	0	12,500	17	
0	0	0	0	0	0	18	intent only
0	0	0	0	0	139,800	19	
0	0	0	0	0	30,000	20	
0	250,000	0	0	0	909,400		
0	0	0	0	0	200,000	21	
0	0	0	0	0	24,000	22	
0	0	0	0	0	0	23	intent only
0	0	0	0	0	(11,000)	24	
0	0	0	0	0	96,000	25	
0	0	0	0	0	309,000		
0	(65,000)	0	0	0	0	26	
0	65,000	0	0	0	0	27	
0	0	0	0	0	25,000	28	
0	0	0	0	0	50,000	29	
0	0	10,980,300	0	0	0	30	
0	0	150,000	0	0	150,000	31	
0	0	426,000	0	0	426,000	32	
0	0	11,556,300	0	0	651,000		

SUMMARY
Senate Bill 247, Supplemental Appropriations Act II
All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds
FY 1998				
33 Finance - Indigent Defense Attorney Svcs - HB 60	120,000	0	0	0
34 Administrative Rules Review Committee - HB 182	1,300	0	0	0
35 DFCM - Capitol Art Placement Commission - HB 8	200	0	0	0
36 Finance - Utah Sports Authority - HB 214	0	0	0	0
37 Finance - New Account Implementation	54,000	0	0	0
38 DFCM - Administration - HB 1, Item 69	0	0	0	0
39 General Services - HB 1, Item 64	0	0	0	0
40 Finance - Indigent Inmate Trust Fund - SB 74	0	0	0	0
41 Exec. Director's Office - 800 Megahertz - HB 187	185,000	0	0	0
Total Administrative Services	360,500	0	0	0
42 Board of Bonding Commissioners - Debt Service	0	0	0	0
Total Debt Service	0	0	0	0
43 Commerce - DOPL - SB 214	0	0	0	0
44 Commerce - DOPL - HB 181	0	0	0	0
45 Commerce - Real Estate - SB 69	0	0	0	0
46 Financial Institutions - Administration - HB 5	0	0	0	0
47 Financial Institutions - Administration - HB 181	0	0	0	0
48 State Tax Commission - Technology Mgt. - SB 26	0	0	0	0
49 State Tax Commission - Technology Mgt. - HB 98	0	0	0	0
50 State Tax Commission - Administration - HB 117	0	0	0	0
51 Insurance - Administration - HB 181	(3,000)	0	0	0
52 Industrial Commission - Administration - HB 181	(2,500)	0	0	0
53 Workforce Services - Job Training - HB 181	(3,800)	0	0	0
Total Commerce and Revenue	(9,300)	0	0	0
54 DCED - Administration - HB 181	(700)	0	0	0
55 DCED - Community Development - SB 140	0	0	0	0
56 DCED - Business Development - HB 181	(700)	0	0	0
57 DCED - Homeless Coordinating Committee	250,000	0	0	0
58 DCED - Special Initiatives - Utah Humanities Council	35,000	0	0	0
59 DCED - Special Initiatives - Heritage Museum	250,000	0	0	0
60 DCED - Industrial Assistance Fund - HB 372	175,000	0	0	0
61 DCED - Fine Arts - Administration - HB 181	(400)	0	0	0
62 DCED - State History - Administration - HB 181	(400)	0	0	0
63 DCED - State History - Statehood Projects	85,000	0	0	0
64 DCED - Bus. Development - Defense Conversion	250,000	0	0	0
65 Utah Tech. Finance Corp. - Defense Conversion	(250,000)	0	0	0
66 Human Resource Management - Admin. - HB 181	(300)	0	0	0
67 General Fund - SEE NOTE	0	0	0	0
68 DHRM - Administration - HB 267	3,500	0	0	0
Total Economic Dev. and Human Resources	796,000	0	0	0

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 247, Supplemental Appropriations Act II
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	120,000	33	
0	0	0	0	0	1,300	34	
0	0	0	0	0	200	35	
0	0	0	2,500	0	2,500	36	
0	0	0	0	0	54,000	37	
0	0	0	0	0	0	38	intent only
0	0	0	0	0	0	39	intent only
0	0	0	45,000	0	45,000	40	
0	0	0	0	0	185,000	41	
0	0	0	47,500	0	408,000		
0	0	12,000,000	0	0	12,000,000	42	
0	0	12,000,000	0	0	12,000,000		
0	104,400	0	0	0	104,400	43	
0	(6,000)	0	0	0	(6,000)	44	
0	0	0	0	0	60,000	45	
0	(800)	0	0	0	(800)	46	
0	(1,300)	0	0	0	(1,300)	47	
0	0	0	259,000	0	259,000	48	
0	0	0	316,100	0	316,100	49	
0	(27,000)	0	0	0	(27,000)	50	
0	0	0	0	0	(3,000)	51	
0	0	0	0	0	(2,500)	52	
0	0	0	0	0	(3,800)	53	
0	69,300	0	575,100	0	695,100		
0	0	0	0	0	(700)	54	
0	0	0	0	0	0	55	intent only
0	0	0	0	0	(700)	56	
0	0	0	0	0	250,000	57	
0	0	0	0	0	35,000	58	
0	0	0	0	0	250,000	59	
0	3,000	0	0	0	178,000	60	
0	0	0	0	0	(400)	61	
0	0	0	0	0	(400)	62	
0	0	0	0	0	85,000	63	
0	0	0	0	0	250,000	64	
0	0	0	0	0	(250,000)	65	
0	0	0	0	0	(300)	66	
0	0	0	0	0	0	67	
0	0	0	0	0	3,500	68	
0	3,000	0	0	0	799,000		

SUMMARY

Senate Bill 247, Supplemental Appropriations Act II

All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1998					
69 Health Facility Licensure - HB 113	704,800	0	0	0	0
70 Health Facility Licensure - HB 124	150,000	0	0	0	0
71 Comm. and Family Health - Health Ed. - HB 27	610,000	0	0	0	0
72 Medical Assistance - Nursing home provider incr.	1,300,000	0	0	3,900,000	0
73 Executive Director's Office - HB 181	(1,000)	0	0	0	0
Total Health	2,763,800	0	0	3,900,000	0
74 Recovery Services - Child Support Svcs - SB 116	20,000	0	0	100,000	0
75 Services for People with Disabilities	0	0	0	0	0
76 Executive Director Operations - HB 181	(2,500)	0	0	0	0
77 Executive Director Operations - HB 113	(704,800)	0	0	(162,700)	0
78 Executive Director Operations - HB 178	547,800	0	0	127,900	0
79 Child and Family Services - HB 178	(307,800)	0	0	(71,600)	0
Total Human Services	(447,300)	0	0	(6,400)	0
80 State Board of Regents - ATE - SOAR	30,000	0	0	0	0
81 State Board of Regents - Administration - VETOED	0	0	0	0	0
82 State Board of Regents - Administration - HB 181	(2,500)	0	0	0	0
83 University of Utah - Occupational Therapy	50,000	0	0	0	0
84 Utah State University - Education and General	(15,500,000)	15,500,000	0	0	0
Total Higher Education	(15,422,500)	15,500,000	0	0	0
85 Agriculture and Food - Brand Inspection - HB 90	0	0	0	0	0
86 Agriculture and Food - Marketing and Dev. - HB 181	(2,000)	0	0	0	0
87 School and Institutional Trust Lands Admin. - SB 77	0	0	0	0	0
88 Administration - Exec. Dir. - Endangered Species	750,000	0	0	0	0
89 Administration - Administrative Services	48,000	0	0	0	0
90 Administration - Public Affairs - HB 181	(3,000)	0	0	0	0
91 Forestry, Fire, and State Lands - Fire Suppression	0	0	0	0	0
92 Oil, Gas, and Mining - HB 265 - VETOED	0	0	0	0	0
93 Wildlife Resources - Fiscal Management	(48,000)	0	0	0	0
95 Parks and Recreation - Park operations	601,000	0	0	0	0
96 Water Resources - Cons. and Dev. Fund - VETOED	0	0	0	0	0
Total Natural Resources	1,346,000	0	0	0	0
94* Parks and Recreation - Riverways and Trails	125,000	0	0	0	0
Total Natural Resources Capital	125,000	0	0	0	0
97 Board of Education - SOE - HB 181	0	(5,000)	0	0	0
Total Public Education	0	(5,000)	0	0	0

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SUMMARY
Senate Bill 247, Supplemental Appropriations Act II
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	0	0	0	739,300	1,444,100	69	
0	0	0	0	0	150,000	70	
0	0	0	0	0	610,000	71	
0	0	0	0	0	5,200,000	72	
0	0	0	0	0	(1,000)	73	
0	0	0	0	739,300	7,403,100		
0	0	0	0	0	120,000	74	
0	0	0	0	0	0	75	intent only
0	0	0	0	0	(2,500)	76	
0	0	0	0	(401,600)	(1,269,100)	77	
0	0	0	0	0	675,700	78	
0	0	0	0	0	(379,400)	79	
0	0	0	0	(401,600)	(855,300)		
0	0	0	0	0	30,000	80	
0	0	0	0	0	0	81	VETOED
0	0	0	0	0	(2,500)	82	
0	0	0	0	0	50,000	83	
0	0	0	0	0	0	84	
0	0	0	0	0	77,500		
0	25,000	0	0	0	25,000	85	
0	0	0	0	0	(2,000)	86	
0	0	0	500	0	500	87	
0	0	0	0	0	750,000	88	
0	0	0	0	0	48,000	89	
0	0	0	0	0	(3,000)	90	
0	0	0	0	0	0	91	tech. corr.
0	0	0	0	0	0	92	VETOED
0	0	0	0	0	(48,000)	93	
0	0	0	0	0	601,000	95	
0	0	0	0	0	0	96	VETOED
0	25,000	0	500	0	1,371,500		
0	0	0	0	0	125,000	94*	
0	0	0	0	0	125,000		
0	0	0	0	0	(5,000)	97	
0	0	0	0	0	(5,000)		

SUMMARY
Senate Bill 247, Supplemental Appropriations Act II
All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1998					
98 Environmental Response and Remediation - SB 190	0	0	0	0	0
99 Environmental Response and Remediation - HB 117	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0
105* Engineering Services - HB 247	0	0	0	0	0
Total Transportation	0	0	0	0	0
100 Centennial Highway Trust Fund - HB 1, Item 252	(5,000,000)	0	0	0	0
101 Centennial Highway Trust Fund	0	0	0	0	7,000,000
102 Centennial Highway Trust Fund - SB 252, SB 253	0	0	54,937,500	0	0
103 Centennial Highway Trust Fund	0	0	0	50,000,000	0
104 B and C Roads - SB 252 and SB 253	0	0	18,312,500	0	0
Total Transportation Capital	(5,000,000)	0	73,250,000	50,000,000	7,000,000
106 National Guard - Fort Douglas Museum	10,000	0	0	0	0
Total National Guard	10,000	0	0	0	0
Total FY 1998 Appropriations	(14,181,400)	15,495,000	62,269,700	53,893,600	7,102,000
FY 1997					
107 House - Administrative Rules Review - HB 182	300	0	0	0	0
108 Senate - Administrative Rules Review - HB 182	300	0	0	0	0
109 Legislature - Senate - HJR 12	8,800	0	0	0	0
110 Legislature - House - HJR 12	16,500	0	0	0	0
Total Legislature	25,900	0	0	0	0
111 Human Services - Youth Corr. - Comm. alternatives	479,600	0	0	0	500,000
Total Corrections	479,600	0	0	0	500,000
112 Administrative Rules Review Committee - HB 182	1,600	0	0	0	0
113 Finance - Administration - SB 1, Item 24 - VETOED	0	0	0	0	0
Total Administrative Services	1,600	0	0	0	0
114 Tax Commission - Technology Mgt. - HB 98	0	0	0	0	0
115 Tax Commission - Technology Mgt. - SB 252	53,000	0	0	0	0
116 Tax Commission - Technology Mgt. - HB 414	47,000	0	0	0	0
Total Commerce and Revenue	100,000	0	0	0	0

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 247, Supplemental Appropriations Act II
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
0	14,000	0	0	0	14,000	98	
0	0	0	91,000	0	91,000	99	
0	14,000	0	91,000	0	105,000		
0	0	0	166,000	0	166,000	105*	
0	0	0	166,000	0	166,000		
0	0	0	0	0	(5,000,000)	100	
0	0	0	0	0	7,000,000	101	
0	0	0	0	0	54,937,500	102	
0	0	0	0	0	50,000,000	103	
0	0	0	0	0	18,312,500	104	
0	0	0	0	0	125,250,000		
0	0	0	0	0	10,000	106	
0	0	0	0	0	10,000		
0	361,300	23,556,300	835,100	337,700	149,669,300		
0	0	0	0	0	300	107	
0	0	0	0	0	300	108	
0	0	0	0	0	8,800	109	
0	0	0	0	0	16,500	110	
0	0	0	0	0	25,900		
0	0	0	0	0	979,600	111	
0	0	0	0	0	979,600		
0	0	0	0	0	1,600	112	
0	0	0	0	0	0	113	VETOED
0	0	0	0	0	1,600		
0	0	0	125,600	0	125,600	114	
0	0	0	0	0	53,000	115	
0	0	0	0	0	47,000	116	
0	0	0	125,600	0	225,600		

SUMMARY
Senate Bill 247, Supplemental Appropriations Act II
All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1997					
117 General Fund - SEE NOTE	0	0	0	0	0
Total Economic Dev. and Human Resources	0	0	0	0	0
118 DCED - U of U Art Museum - SEE NOTE	0	0	0	0	0
Total Econ. Dev. and Human Res. Capital	0	0	0	0	0
119 Executive Director Operations	0	0	0	0	0
120 Mental Health	0	0	0	0	0
121 Aging and Adult Services	0	0	0	0	0
122 Child and Family Services - HB 178	(50,500)	0	0	(11,800)	0
123 Executive Director Operations - HB 178	164,500	0	0	38,500	0
124 Aging and Adult Services - Local gov't grants	100,000	0	0	0	0
125 Svcs for People w/Disabilities - State Dev. Center	100,000	0	0	0	0
Total Human Services	314,000	0	0	26,700	0
126 Administration - HB 64	0	0	0	0	0
Total Natural Resources	0	0	0	0	0
127 State Board of Education - Office of Rehabilitation	0	50,000	0	0	0
Total Public Education	0	50,000	0	0	0
128 Environmental Response and Remediation - HB 117	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0
129 B and C Roads - SB 253	0	0	240,000	0	0
130 Centennial Highway Trust Fund - SB 253	0	0	720,000	0	0
Total Transportation	0	0	960,000	0	0
Total FY 1997 Appropriations	921,100	50,000	960,000	26,700	500,000
TOTAL APPROPRIATIONS FY 1998, FY 1997	(13,260,300)	15,545,000	63,229,700	53,920,300	7,602,000

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 247, Supplemental Appropriations Act II
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Actions
1,343,000	0	0	0	(1,343,000)	0	117	
1,343,000	0	0	0	(1,343,000)	0		
0	0	0	150,000	0	150,000	118	
0	0	0	150,000	0	150,000		
0	0	0	0	(333,200)	(333,200)	119	
0	0	0	0	(79,300)	(79,300)	120	
0	0	0	0	(67,100)	(67,100)	121	
0	0	0	0	0	(62,300)	122	
0	0	0	0	0	203,000	123	
0	0	0	0	0	100,000	124	
0	0	0	0	0	100,000	125	
0	0	0	0	(479,600)	(138,900)		
0	0	0	0	0	0	126	intent only
0	0	0	0	0	0		
0	0	0	0	0	50,000	127	
0	0	0	0	0	50,000		
0	0	0	90,000	0	90,000	128	
0	0	0	90,000	0	90,000		
0	0	0	0	0	240,000	129	
0	0	0	0	0	720,000	130	
0	0	0	0	0	960,000		
1,343,000	0	0	365,600	(1,822,600)	2,343,800		
1,343,000	361,300	23,556,300	1,200,700	(1,484,900)	152,013,100		

SUMMARY

Senate Bill 1, Supplemental Appropriations Act All Funding Sources

Item		General Fund	Uniform School Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
	FY 1997					
1	Governor - Planning and Budget	100,000	0	0	0	0
2	Attorney General - Child Protection	150,000	0	0	0	0
	Total Elected Officials	250,000	0	0	0	0
3	Human Services - Youth Corr. - comm. alternatives	1,351,000	0	0	0	0
4	Human Services - Youth Corr. - Medicaid match	280,000	0	0	0	0
5	Corrections - Administration	0	0	0	0	0
6	Corrections - Field Operations	0	0	0	0	0
7	Corrections - Institutional Operations	0	0	0	0	0
8	Corrections - Medical Services	0	0	0	0	0
9	Board of Pardons	0	0	0	0	0
	Total Corrections	1,631,000	0	0	0	0
10	Judicial Council/CA - jury, witness, interpreter fees	658,200	0	0	0	0
11	Judicial Council/CA - CORIS	300,000	0	0	0	0
12	Judicial Council/Court Administrator	0	0	0	0	0
13	Judicial Council/CA - Guardian ad Litem	0	0	0	0	1,000
	Total Courts	958,200	0	0	0	1,000
14	Peace Officer Standards and Training - basic training	0	0	0	0	0
15	Information Management - file server upgrades	0	0	0	0	0
16	State Fire Marshal - Avtech building remodel	0	0	0	0	0
	Total Public Safety	0	0	0	0	0
17	Finance - Administration - data processing costs	100,000	0	0	0	95,000
18	Finance - Mandated - Year 2000 Computer Study	200,000	0	0	0	0
19	Purchasing	0	0	0	0	0
20	Debt Collection	0	0	0	0	0
21	Executive Director	0	0	0	0	0
22	Archives	0	0	0	0	0
23	DFCM - Administration	0	0	0	0	0
	Total Administrative Services	300,000	0	0	0	95,000
24	DFCM - Administration	0	0	0	0	0
	Total Administrative Services Capital	0	0	0	0	0
25	Board of Bonding Commissioners - Debt Service	1,725,200	0	0	0	0
	Total Debt Service	1,725,200	0	0	0	0
26	Alcoholic Beverage Control - Operations	0	0	0	0	0
27	Commerce - General Regulation	0	0	0	0	0
28	Industrial Commission	0	0	0	0	0
29	Insurance	0	0	0	0	0
30	Public Service Commission	0	0	0	0	0
31	Tax Commission	0	0	0	0	0
41*	Family Support - AFDC	(6,000,000)	0	0	6,000,000	0
	Total Commerce and Revenue	(6,000,000)	0	0	6,000,000	0

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

SUMMARY
Senate Bill 1, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	0	0	100,000	1	
0	0	0	0	0	150,000	2	
0	0	0	0	0	250,000		
0	200,000	0	0	0	1,551,000	3	
0	0	0	0	0	280,000	4	
0	0	0	0	0	0	5	intent only
0	0	0	0	0	0	6	intent only
0	0	0	0	0	0	7	intent only
0	0	0	0	0	0	8	intent only
0	0	0	0	0	0	9	intent only
0	200,000	0	0	0	1,831,000		
0	0	0	0	0	658,200	10	
0	0	0	0	0	300,000	11	
0	0	0	0	0	0	12	intent only
0	95,000	0	0	0	96,000	13	
0	95,000	0	0	0	1,054,200		
0	125,000	0	0	0	125,000	14	
0	85,000	0	0	0	85,000	15	
0	670,000	0	0	0	670,000	16	
0	880,000	0	0	0	880,000		
0	235,000	0	0	200,000	630,000	17	
0	0	0	0	0	200,000	18	
0	0	0	0	0	0	19	intent only
0	0	0	0	0	0	20	intent only
0	0	0	0	0	0	21	intent only
0	0	0	0	0	0	22	intent only
0	0	0	0	0	0	23	intent only
0	235,000	0	0	200,000	830,000		
0	0	0	0	0	0	24	intent only
0	0	0	0	0	0		
0	0	0	0	0	1,725,200	25	
0	0	0	0	0	1,725,200		
0	0	0	447,500	0	447,500	26	
0	0	0	0	0	0	27	intent only
0	0	0	0	0	0	28	intent only
0	0	0	0	0	0	29	intent only
0	0	0	0	0	0	30	intent only
0	0	0	0	0	0	31	intent only
0	0	0	0	0	0	41*	
0	0	0	447,500	0	447,500		

SUMMARY

Senate Bill 1, Supplemental Appropriations Act All Funding Sources

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1997					
32 DCED - Industrial Assistance Fund - SEE NOTE	0	0	0	0	0
33 General Fund - SEE NOTE	0	0	0	0	0
34 DCED - Martin Luther King Commission	0	0	0	0	0
35 DCED - Business and Economic Development	250,000	0	0	0	0
Total Economic Dev. and Human Resources	250,000	0	0	0	0
36 Health Systems Improvement	0	0	0	0	0
37 Medical Assistance	0	0	0	3,710,700	18,500
Total Health	0	0	0	3,710,700	18,500
38 Executive Director Operations	0	0	0	0	0
39 Mental Health	0	0	0	0	0
40 Substance Abuse - DUI fees on fines	0	0	0	0	0
42 Services for People with Disabilities	0	0	0	0	0
43 Child and Family Services	3,322,900	0	0	1,332,700	0
44 Aging and Adult Services - Administration	191,600	0	0	0	0
45 Office of Recovery Services	0	0	0	0	0
Total Human Services	3,514,500	0	0	1,332,700	0
46 Agriculture and Food - Agricultural Inspection	30,000	0	0	0	0
47 Agriculture and Food - Marketing and Development	0	0	0	0	0
48 Agriculture and Food - Brand Inspection	0	0	0	0	0
Total Agriculture and Food	30,000	0	0	0	0
49 Administration	0	0	0	0	0
50 Rent	0	0	0	0	0
51 Forestry, Fire, and State Lands-Fire Suppression Fund	3,965,400	0	0	0	0
52 Oil, Gas, and Mining	0	0	0	0	0
53 Water Resources	0	0	0	0	0
54 Water Rights	0	0	0	0	0
55 Wildlife Resources	0	0	0	0	0
56 Parks and Recreation	0	0	0	0	0
Total Natural Resources	3,965,400	0	0	0	0
57 Board of Education - MSP - Accelerated Learning	0	207,000	0	0	0
58 Board of Education - MSP - Youth in Custody	0	400,000	0	0	0
59 Board of Education - MSP - At-Risk Students	0	300,000	0	0	0
60 Board of Education - State Office of Education	0	42,400	0	0	0
61 Bridgerland Applied Technology Center	0	(26,700)	0	0	0
62 Davis Applied Technology Center	0	98,000	0	0	0
63 Ogden/Weber Applied Technology Center	0	75,600	0	0	0
64 Sevier Valley Applied Technology Center	0	23,800	0	0	0
65 Uintah Basin Applied Technology Center	0	(170,700)	0	0	0
Total Public Education	0	949,400	0	0	0

SUMMARY
Senate Bill 1, Supplemental Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Other Action
0	0	0	0	0	0	32	
0	0	0	0	0	0	33	
0	0	0	0	20,000	20,000	34	
0	0	0	0	0	250,000	35	
0	0	0	0	20,000	270,000		
0	0	0	0	0	0	36	intent only
0	1,370,800	0	0	0	5,100,000	37	
0	1,370,800	0	0	0	5,100,000		
0	0	0	0	0	0	38	intent only
0	0	0	0	0	0	39	intent only
0	200,000	0	0	0	200,000	40	
0	0	0	0	0	0	42	intent only
0	50,000	0	0	490,200	5,195,800	43	
0	0	0	0	0	191,600	44	
0	0	0	0	0	0	45	intent only
0	250,000	0	0	490,200	5,587,400		
0	0	0	0	0	30,000	46	
0	0	0	0	0	0	47	intent only
0	0	0	0	0	0	48	intent only
0	0	0	0	0	30,000		
0	0	0	0	0	0	49	intent only
0	0	0	0	0	0	50	intent only
0	0	0	0	0	3,965,400	51	
0	0	0	0	0	0	52	intent only
0	0	0	0	0	0	53	intent only
0	0	0	0	0	0	54	intent only
0	458,200	0	0	0	458,200	55	
0	0	0	0	0	0	56	intent only
0	458,200	0	0	0	4,423,600		
0	0	0	0	0	207,000	57	
0	0	0	0	0	400,000	58	
0	0	0	0	0	300,000	59	
0	0	0	0	0	42,400	60	
0	0	0	0	0	(26,700)	61	
0	0	0	0	0	98,000	62	
0	0	0	0	0	75,600	63	
0	0	0	0	0	23,800	64	
0	0	0	0	0	(170,700)	65	
0	0	0	0	0	949,400		

SUMMARY

**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	Uniform School Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 1997					
67 Water Quality	0	0	0	0	0
68 Underground Storage Tank Fund - SEE NOTE	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0
66* Drinking Water	0	0	0	12,558,000	0
Total Environmental Quality Capital	0	0	0	12,558,000	0
69 Armory Maintenance	10,000	0	0	0	0
Total Utah National Guard	10,000	0	0	0	0
70 Emergency Response Fund	0	0	0	0	0
Total Comprehensive Emergency Management	0	0	0	0	0
71 Support Services	0	0	300	0	0
72 Engineering Services	0	0	636,400	18,000	0
73 Construction	0	0	110,100	2,000	0
74 Region Management	0	0	487,600	(20,000)	0
75 Maintenance Management	0	0	18,000	0	0
76 Equipment Management	0	0	(36,200)	0	0
77 Aeronautics	0	0	0	0	0
Total Transportation	0	0	1,216,200	0	0
73* Construction	0	0	(1,216,200)	0	0
Total Transportation Capital	0	0	(1,216,200)	0	0
TOTAL APPROPRIATIONS FY 1997	6,634,300	949,400	0	23,601,400	114,500

SUMMARY
Senate Bill 1, 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	300,000	0	300,000	67	
0	0	0	0	0	0	68	
0	0	0	300,000	0	300,000		
0	0	0	0	0	12,558,000	66*	
0	0	0	0	0	12,558,000		
0	0	0	0	0	10,000	69	
0	0	0	0	0	10,000		
0	0	0	0	0	0	70	intent only
0	0	0	0	0	0		
0	0	0	0	0	300	71	
0	0	0	0	0	654,400	72	
0	0	0	0	0	112,100	73	
0	0	0	0	0	467,600	74	
0	0	0	0	0	18,000	75	
0	0	0	0	0	(36,200)	76	
0	0	0	0	0	0	77	intent only
0	0	0	0	0	1,216,200		
0	0	0	0	0	(1,216,200)	73*	
0	0	0	0	0	(1,216,200)		
0	3,489,000	0	747,500	710,200	36,246,300		

SUMMARY
House Bill 2, Minimum School Program Act Amendments
FY 1998

Sources of Funding	Amount	
I. Minimum School Program		
A. Local Revenue		
1. Basic Levy (estimated tax rate = 0.002014)		\$171,589,730
2. Voted Leeway		74,735,114
3. Board Leeway		25,027,650
Subtotal Local Revenue		271,352,494
B. State Revenue		
1. Uniform School Fund		1,344,401,192
Subtotal State Revenue		1,344,401,192
Total Minimum School Program Funding		1,615,753,686
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 2		
A. Local Revenue		\$271,352,494
B. State Revenue		1,370,759,192
TOTAL FUNDING		\$1,642,111,686
	FY 1998	Amount @
Programs	WPU	\$1,791/WPU
I. Basic School Program and WPU		
A. Regular Basic School Programs		
1. Kindergarten	19,379	\$34,707,789
2. Grades 1-12	430,342	770,742,522
3. Professional Staff	41,610	74,523,510
4. Administrative Costs	1,655	2,964,105
5. Necessarily Existent Small Schools	5,494	9,839,754
Subtotal Regular Basic School Programs	498,480	892,777,680
B. Restricted Basic School Programs		
1. Special Education Regular Program		
a. Special Education Add-on WPU	52,668	94,328,388
b. Self-Contained Regular WPU	11,735	21,017,385
2. Special Education - Pre-School	4,338	7,769,358
3. Extended Year Program for Severely Disabled	239	428,049
4. Special Education State Programs	1,361	2,437,551
Subtotal Special Education	70,341	125,980,731
5. Applied Technology Education - Districts	19,619	35,137,629
6. Applied Technology Education - District Set Aside	997	1,785,627
Subtotal Applied Technology Education	20,616	36,923,256
7. Youth at Risk	8,747	15,665,877
8. Adult Education	3,434	6,150,294
		<i>Continued</i>

SUMMARY

House Bill 2, Minimum School Program Act Amendments FY 1998

<i>Continued from previous page</i>	FY 1998 WPU\$	Amount @ \$1,791/WPU
9. Accelerated Learning Programs	3,330	5,964,030
10. Career Ladders	24,445	43,780,995
11. Class Size Reduction	25,858	46,311,678
Subtotal Other Restricted Programs	65,814	117,872,874
Subtotal Restricted Basic School Programs	156,771	280,776,861
C. Unrestricted Basic Program - Local Program	11,640	20,847,240
Subtotal Unrestricted Basic Program - Local Program	11,640	20,847,240
Total Basic Program and WPU\$	666,891	1,194,401,781
II. Related to Basic Program		
A. Social Security and Retirement		\$229,443,217
B. Pupil Transportation To and From School		47,348,900
C. Contingency Fund		623,000
D. Incentives for Excellence		619,800
E. Regional Service Centers		799,500
F. Inservice Education		1,001,230
G. Comprehensive Guidance		4,936,150
H. Education Technology Initiative		6,419,162
I. Centennial Schools		2,649,000
J. Highly Impacted Schools		4,975,000
K. FACT At-Risk Program		1,260,613
L. Alternative Language Services		2,350,000
M. Character Education		550,000
N. School Nurses		350,000
O. Sign Language Education		100,000
Total Related to Basic Program		303,425,572
III. Special Purpose Programs		
A. Experimental - Developmental Programs		5,306,900
Total Special Purpose Programs		5,306,900
IV. Board and Voted Leeway Programs		
A. Voted Leeway Program		82,171,518
B. Board Leeway Program		30,447,915
Total Board and Voted Leeway Programs		112,619,433
V. School Building Aid Program*		
A. Capital Outlay Foundation (UCA 53A-21-102)		26,358,000
Total School Building Aid		26,358,000
TOTAL PROGRAMS		\$1,642,111,686
* The School Building Aid Program is included in the Capital Budget and Debt Service summary.		

Table 47

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 1997 General Session
General Fund and School Funds
FY 1998**

	Appropriations Act H.B. 1	Supplemental Appropriations Act S.B. 247	Minimum School Program Act H.B. 2	Other Bills	Total FY 1998
Sources of Funding					
General Fund	\$1,487,851,550	(\$14,181,400)	\$0	\$7,097,200	\$1,480,767,350
School Funds (Uniform School Fund and Income Tax Revenue)	161,960,400	15,495,000	1,370,759,200	3,050,000	1,551,264,600
TOTAL	\$1,649,811,950	\$1,313,600	\$1,370,759,200	\$10,147,200	\$3,032,031,950
Appropriations					
Administrative Services	\$19,508,000	\$360,500	\$0	\$0	\$19,868,500
Commerce and Revenue	93,509,400	(9,300)	0	450,000 ¹	93,950,100
Corrections (Adult and Youth)	191,882,800	309,000	0	0	192,191,800
Courts	75,667,450	617,400	0	655,000 ²	76,939,850
Economic Dev. and Human Res.	29,375,400	796,000	0	689,000 ³	30,860,400
Elected Officials	23,890,800	255,500	0	163,000 ⁴	24,309,300
Environmental Quality	8,868,900	0	0	0	8,868,900
Health	166,760,900	2,763,800	0	0	169,524,700
Higher Education	468,482,100	77,500	0	1,377,200 ⁵	469,936,800
Human Services	177,473,200	(447,300)	0	0	177,025,900
Legislature	10,834,100	39,500	0	33,000 ⁶	10,906,600
National Guard and CEM	3,353,600	10,000	0	80,000 ⁷	3,443,600
Natural Resources	37,926,100	1,346,000	0	50,000 ⁸	39,322,100
Public Education	81,056,300	(5,000)	1,344,401,200	3,100,000 ⁹	1,428,552,500
Public Safety	35,048,400	75,000	0	550,000 ¹⁰	35,673,400
Transportation	1,088,900	0	0	75,000 ¹¹	1,163,900
Subtotal Operations	1,424,726,350	6,188,600	1,344,401,200	7,222,200	2,782,538,350
Capital Budget	135,750,500	(4,875,000)	26,358,000	2,825,000 ¹²	160,058,500
Debt Service	84,335,100	0	0	0	84,335,100
Other	5,000,000	0	0	100,000 ¹³	5,100,000
TOTAL	\$1,649,811,950	\$1,313,600	\$1,370,759,200	\$10,147,200	\$3,032,031,950
¹ House Bill 184, Child Care Amendments, \$450,000 ² Senate Bill 090, Juvenile Court Powers, \$585,000 Senate Bill 144, Electronic Law Library, \$70,000					

Continued on next page

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

Continued from previous page

- 3 House Bill 088, *Tourism Marketing Performance Fund*, \$200,000
- House Bill 292, *Rest Stop Commemorating American West*, \$225,000
- Senate Bill 016, *Appropriation for Tuacahn Foundation*, \$25,000
- Senate Bill 072, *Division of State History Duties*, \$200,000
- House Bill 153, *Appropriation to Study Centralized Urban Programs for Native Americans*, \$30,000
- Senate Bill 154, *Changes to Division of State History*, \$9,000
- 4 House Bill 290, *Appropriation for County Land Use Planning*, \$150,000
- Senate Bill 144, *Electronic Law Library*, \$13,000
- 5 House Bill 016, *Utah Summer Games Appropriation*, \$50,000
- House Bill 076, *Utah Botanical Center Appropriation*, \$250,000
- House Bill 270, *State Museum of Natural History Outreach Programs*, \$100,000
- House Bill 361, *Appropriation for Utah State University Pasture and Forage Initiative*, \$125,000
- Senate Bill 024, *Appropriation for Forestry Extension Services*, \$102,200
- Senate Bill 162, *Appropriation for Statewide Integration of Engineering Education*, \$500,000
- Senate Bill 201, *Appropriation for Biotech Program at Utah State University*, \$250,000
- 6 Senate Bill 124, *Task Force on Regulatory Barriers to Affordable Housing*, \$23,000
- Senate Bill 144, *Electronic Law Library*, \$10,000
- 7 House Bill 016, *Recreation Impact Fees*, \$80,000
- 8 House Bill 289, *Cougar and Bear Depredation Loss*, \$50,000
- 9 House Bill 081, *Appropriation for Classroom Supplies*, \$3,000,000
- House Bill 392, *Truancy Prevention Appropriation*, \$100,000
- 10 House Bill 242, *Highway Patrol - Computer Purchase*, \$200,000
- House Bill 243, *Appropriation for Additional Highway Patrol Troopers*, \$350,000
- 11 House Bill 292, *Rest Stop Commemorating American West*, \$75,000
- 12 House Bill 093, *Appropriation for Children's Arts Facility Expansion*, \$300,000
- House Bill 278, *Centennial Nonmotorized Paths and Trail Crossings Program*, \$200,000
- House Bill 283, *Appropriation for Weber County Fairgrounds*, \$500,000
- Senate Bill 048, *Appropriation for Restoration of Brigham Young Academy*, \$900,000
- Senate Bill 105, *Eccles Community Art Center Grant*, \$300,000
- Senate Bill 126, *Appropriation for Hill Air Force Base Heritage Museum and Fort Douglas Military Museum*, \$200,000
- Senate Bill 140, *Appropriation for Domestic Violence Shelters*, \$325,000
- Senate Bill 198, *Appropriation for Study of Facilities for Children's Museum of Utah*, \$100,000
- 13 Senate Bill 074, *Indigent Defense Provisions*, \$100,000

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

Table 48

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 1997 General Session**

**All Sources of Funding
FY 1998**

	Appropriations Act H.B. 1	Supplemental Appropriations Act S.B. 247	Minimum School Program Act H.B. 2	Other Bills	Total FY 1998
Sources of Funding					
General Fund	\$1,487,851,550	(\$14,181,400)	\$0	\$7,097,200	\$1,480,767,350
School Funds (Uniform School Fund and Income Tax Revenue)	161,960,400	15,495,000	1,370,759,200	\$3,050,000	1,551,264,600
Transportation Fund	286,159,600	62,269,700	0	0	348,429,300
Federal Funds	1,262,036,700	53,893,600	0	0	1,315,930,300
Dedicated Credits	280,440,200	7,102,000	0	0	287,542,200
Mineral Lease	30,057,700	0	0	0	30,057,700
Restricted and Trust Funds	194,991,100	24,752,700	0	0	219,743,800
Local Property Tax	0	0	271,352,500	0	271,352,500
Other Funds	151,093,900	337,700	0	0	151,431,600
TOTAL	\$3,854,591,150	\$149,669,300	\$1,642,111,700	\$10,147,200	\$5,656,519,350
Appropriations					
Administrative Services	\$27,406,700	\$408,000	\$0	\$0	\$27,814,700
Commerce and Revenue	311,697,200	695,100	0	450,000 ¹	312,842,300
Corrections (Adult and Youth)	208,611,700	309,000	0	0	208,920,700
Courts	79,373,950	909,400	0	655,000 ²	80,938,350
Economic Dev. and Human Res.	59,932,700	799,000	0	689,000 ³	61,420,700
Elected Officials	47,553,900	210,500	0	163,000 ⁴	47,927,400
Environmental Quality	74,998,000	105,000	0	0	75,103,000
Health	805,381,200	7,403,100	0	0	812,784,300
Higher Education	633,867,200	77,500	0	1,377,200 ⁵	635,321,900
Human Services	354,255,800	(855,300)	0	0	353,400,500
Legislature	11,258,900	39,500	0	33,000 ⁶	11,331,400
National Guard and CEM	20,621,900	10,000	0	80,000 ⁷	20,711,900
Natural Resources	113,396,200	1,371,500	0	50,000 ⁸	114,817,700
Public Education	287,173,100	(5,000)	1,615,753,700	3,100,000 ⁹	1,906,021,800
Public Safety	62,729,100	651,000	0	550,000 ¹⁰	63,930,100
Transportation	177,204,600	166,000	0	75,000 ¹¹	177,445,600
Subtotal Operations	3,275,462,150	12,294,300	1,615,753,700	7,222,200	4,910,732,350
Capital Budget	469,527,000	125,375,000	26,358,000	2,825,000 ¹²	624,085,000
Debt Service	100,897,100	12,000,000	0	0	112,897,100
Other	8,704,900	0	0	100,000 ¹³	8,804,900
TOTAL	\$3,854,591,150	\$149,669,300	\$1,642,111,700	\$10,147,200	\$5,656,519,350
¹ House Bill 184, Child Care Amendments, \$450,000 ² Senate Bill 090, Juvenile Court Powers, \$585,000 Senate Bill 144, Electronic Law Library, \$70,000					

Continued on next page

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

Continued from previous page

- 3 House Bill 088, *Tourism Marketing Performance Fund*, \$200,000
- House Bill 292, *Rest Stop Commemorating American West*, \$225,000
- Senate Bill 016, *Appropriation for Tuacahn Foundation*, \$25,000
- Senate Bill 072, *Division of State History Duties*, \$200,000
- Senate Bill 153, *Appropriation to Study Centralized Urban Programs for Native Americans*, \$30,000
- Senate Bill 154, *Changes to Division of State History*, \$9,000
- 4 House Bill 290, *Appropriation for County Land Use Planning*, \$150,000
- Senate Bill 144, *Electronic Law Library*, \$13,000
- 5 House Bill 016, *Utah Summer Games Appropriation*, \$50,000
- House Bill 076, *Utah Botanical Center Appropriation*, \$250,000
- House Bill 270, *State Museum of Natural History Outreach Programs*, \$100,000
- House Bill 361, *Appropriation for Utah State University Pasture and Forage Initiative*, \$125,000
- Senate Bill 024, *Appropriation for Forestry Extension Services*, \$102,200
- Senate Bill 162, *Appropriation for Statewide Integration of Engineering Education*, \$500,000
- Senate Bill 201, *Appropriation for Biotech Program at Utah State University*, \$250,000
- 6 Senate Bill 124, *Task Force on Regulatory Barriers to Affordable Housing*, \$23,000
- Senate Bill 144, *Electronic Law Library*, \$10,000
- 7 House Bill 016, *Recreation Impact Fees*, \$80,000
- 8 House Bill 289, *Cougar and Bear Depredation Loss*, \$50,000
- 9 House Bill 081, *Appropriation for Classroom Supplies*, \$3,000,000
- House Bill 392, *Truancy Prevention Appropriation*, \$100,000
- 10 House Bill 242, *Highway Patrol - Computer Purchase*, \$200,000
- House Bill 243, *Appropriation for Additional Highway Patrol Troopers*, \$350,000
- 11 House Bill 292, *Rest Stop Commemorating American West*, \$75,000
- 12 House Bill 093, *Appropriation for Children's Arts Facility Expansion*, \$300,000
- House Bill 278, *Centennial Nonmotorized Paths and Trail Crossings Program*, \$200,000
- House Bill 283, *Appropriation for Weber County Fairgrounds*, \$500,000
- Senate Bill 048, *Appropriation for Restoration of Brigham Young Academy*, \$900,000
- Senate Bill 105, *Eccles Community Art Center Grant*, \$300,000
- Senate Bill 126, *Appropriation for Hill Air Force Base Heritage Museum and Fort Douglas Military Museum*, \$200,000
- Senate Bill 140, *Appropriation for Domestic Violence Shelters*, \$325,000
- Senate Bill 198, *Appropriation for Study of Facilities for Children's Museum of Utah*, \$100,000
- 13 Senate Bill 074, *Indigent Defense Provisions*, \$100,000

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

Table 49
BILLS CARRYING APPROPRIATIONS
1997 General Session
All Sources of Funding

Bill	Title	General and School Funds	Other	Total
FY 1997				
H.B. 064	Private Property Protection Act Amendments	\$90,000	\$0	\$90,000
H.B. 066	Appropriation for Pioneer Display	20,000	0	20,000
H.B. 175	Workers' Compensation Fund of Utah	42,500	0	42,500
H.B. 313	Electrical Deregulation and Customer Choice Task Force	197,000	0	197,000
H.B. 389	Centennial Charter Schools Task Force	24,500	0	24,500
S.B. 001	Supplemental Appropriations Act	7,583,700	28,662,600	36,246,300
S.B. 015	Public Education Computer Technology Task Force	22,000	0	22,000
S.B. 164	Utah State Capitol Building Centennial Study	23,000	0	23,000
S.B. 247	Supplemental Appropriations Act II	971,100	1,372,700	2,343,800
TOTAL		\$8,973,800	\$30,035,300	\$39,009,100
FY 1998				
H.B. 001	Appropriations Act	\$1,649,811,950	\$2,204,779,200	\$3,854,591,150
H.B. 002	Minimum School Program Act Amendments	1,370,759,200	271,352,500	1,642,111,700
H.B. 016	Utah Summer Games Appropriation	50,000	0	50,000
H.B. 032	Recreation Impact Fees	80,000	0	80,000
H.B. 076	Utah Botanical Center Appropriation	250,000	0	250,000
H.B. 081	Appropriation for Classroom Supplies	3,000,000	0	3,000,000
H.B. 088	Tourism Marketing Performance Fund	200,000	0	200,000
H.B. 093	Appropriation for Children's Arts Facility Expansion	300,000	0	300,000
H.B. 184	Child Care Amendments	450,000	0	450,000
H.B. 242	Highway Patrol - Computer Purchase	200,000	0	200,000
H.B. 243	Appropriation for Additional Highway Patrol Troopers	350,000	0	350,000
H.B. 270	State Museum of Natural History Outreach Programs	100,000	0	100,000
H.B. 278	Centennial Nonmotorized Paths and Trail Crossings Program	200,000	0	200,000
H.B. 283	Appropriation for Weber County Fairgrounds	500,000	0	500,000
H.B. 289	Cougar and Bear Depredation Loss	50,000	0	50,000
H.B. 290	Appropriation for County Land Use Planning	150,000	0	150,000
H.B. 292	Rest Stop Commemorating American West	300,000	0	300,000
H.B. 361	Appropriation for Utah State University Pasture and Forage Initiative	125,000	0	125,000
H.B. 392	Truancy Prevention Appropriation	100,000	0	100,000
S.B. 016	Appropriation for Tuacahn Foundation	25,000	0	25,000
S.B. 024	Appropriation for Forestry Extension Services	102,200	0	102,200
S.B. 048	Appropriation for Restoration of Brigham Young Academy	900,000	0	900,000
S.B. 072	Division of State History Duties	200,000	0	200,000
S.B. 074	Indigent Defense Provisions	100,000	0	100,000
S.B. 090	Juvenile Court Powers	585,000	0	585,000
S.B. 105	Eccles Community Art Center Grant	300,000	0	300,000
S.B. 124	Task Force on Regulatory Barriers to Affordable Housing	23,000	0	23,000
S.B. 126	Hill Air Force Base Heritage Museum and Fort Douglas Military Museum	200,000	0	200,000
S.B. 140	Appropriation for Domestic Violence Shelters	325,000	0	325,000
S.B. 144	Electronic Law Library	93,000	0	93,000
S.B. 153	Appropriation to Study Centralized Urban Programs for Native Americans	30,000	0	30,000
S.B. 154	Changes to Division of State History	9,000	0	9,000
S.B. 162	Appropriation for Statewide Integration of Engineering Education	500,000	0	500,000
S.B. 198	Appropriation for Study of Facility for Children's Museum of Utah	100,000	0	100,000
S.B. 201	Appropriation for Biotech Program at Utah State University	250,000	0	250,000
S.B. 247	Supplemental Appropriations Act II	1,313,600	148,355,700	149,669,300
TOTAL		\$3,032,031,950	\$2,624,487,400	\$5,656,519,350

Table 49 shows all bills carrying appropriations that were passed in the 1997 Legislative Session.

Table 50

**BILLS IMPACTING STATE TAX REVENUE
1997 General Session
General Fund, School Funds, and Transportation Fund**

Bill	Title	General Fund	Uniform School Fund	Transportation Fund	Total
FY 1997					
H.B. 027	Cigarette Tax Increase and Regulation	\$462,000	\$0	\$0	\$462,000
S.B. 253	Sales Tax Reduction, Fuels Taxes, and Repeal of Environmental Surcharge on Petroleum	0	0	960,000	960,000
TOTAL		\$462,000	\$0	\$960,000	\$1,422,000
FY 1998					
H.B. 027	Cigarette Tax Increase and Regulation	\$21,800,000	\$0	\$0	\$21,800,000
H.B. 084	Sales Tax Exemption for Employee Transportation	(9,500)	0	0	(9,500)
H.B. 094	Guardian Ad Litem Amendments	(210,000)	0	0	(210,000)
H.B. 124	Licensing of Day Care Facilities	15,000	0	0	15,000
S.B. 029	Sales Tax Exemption for Scrap Recyclers	(76,900)	0	0	(76,900)
S.B. 036	Income Tax Energy Savings Tax Credit Extension	0	(27,000)	0	(27,000)
S.B. 041	Coal Tax Credit Extension	0	(250,000)	0	(250,000)
S.B. 050	Sales Tax Refund on Donated Food	(86,500)	0	0	(86,500)
S.B. 064	Child Welfare	500,000	0	0	500,000
S.B. 139	Clean Burning Stove Tax Credit Amendments	0	(35,000)	0	(35,000)
S.B. 161	Motor Vehicle Compliance With Insurance, Registration, and Sales Tax Requirements	0	0	720,000	720,000
S.B. 252	Collection of Fuel Tax	0	0	10,000,000	10,000,000
S.B. 253	Sales Tax Reduction, Fuels Taxes, and Repeal of Environmental Surcharge on Petroleum	(34,300,000)	0	63,250,000	28,950,000
TOTAL		(\$12,367,900)	(\$312,000)	\$73,970,000	\$61,290,100

Table 50 shows bills that were passed by the legislature that will either increase or decrease the revenue going into the General Fund, school funds, and Transportation Fund.

■ Budget Vetoes and Contingency Appropriations

VETOES

Governor Leavitt vetoed four items in Senate Bill 247, *Supplemental Appropriations Act II* (1997 General Session), for specific reasons as noted below:

Item 81 To State Board of Regents - Administration

It is the intent of the Legislature that in order to make available the same health insurance programs to higher education institutions that are currently available to state government employees, each institution shall offer the health insurance program under Chapter 8, Title 49 as an option to its employees. It is expected that institutions presently in multi-year contracts which restrict them to using one provider will not implement this provision until completion of those contracts.

This item states an intent to make Public Employees Health Plan (PEHP) insurance available to higher education institutions. PEHP insurance is currently available to higher education institutions on a bid basis. The implication of the intent statement is that PEHP would be offered to employees even if other insurance is more affordable. This provision could make contract bidding for health insurance more costly and less efficient than the current system.

Item 92 To Department of Natural Resources - Division of Oil, Gas, and Mining

From General Fund	(4,000)
From Bond and Surety Forfeiture Trust Fund	4,000

This item is unnecessary for the implementation of Substitute House Bill 265 and mistakenly reduces the General Fund appropriation to the Division of Oil, Gas, and Mining by \$4,000.

The following two items in Senate Bill 247 are appropriations that are made contingent upon available surpluses at the end of fiscal year 1997. Surplus funds are uncertain and should not be committed before they are confirmed.

Item 96 To Department of Natural Resources - Division of Water Resources - Conservation and Development Fund

It is the intent of the Legislature that, after allocating all contingent appropriations or designations required by statute, all unrestricted

undesignated, and unencumbered surplus General Funds remaining, up to a total cost of \$3,000,000, is appropriated to the Division of Water Resources - Conservation and Development Fund for payment of the State of Utah's contribution into the Utah Reclamation Mitigation and Conservation Account. This funding would replace the current appropriation up to \$3,000,000 from the Water Resources - Conservation and Development fund. This item shall have first priority on the General Surplus over any other contingent appropriation.

This line item veto keeps CUP funding intact from the Water Resources Conservation and Development Fund.

Item 113 To Department of Administrative Services - Division of Finance Administration

It is the intent of the Legislature that the Children's Special Health Care Needs Clinic intent language in Item 24, Senate Bill 1, 1997 General Session is superseded by the following intent language:

It is the intent of the Legislature that after allocating all contingent appropriations or designations required by statute for Fiscal Year 1997, all remaining unrestricted, undesignated, and unencumbered surplus remaining in the General Fund is appropriated in the following priorities:

- (1) Division of Facilities Construction and Management - Design of Children's Special Health Care Needs Clinic - \$629,900.
- (2) Fifty percent of any excess General Funds, above \$10,000,000, goes to the Centennial Highway Trust.

The Children's Special Health Care Needs Clinic item is a duplicate of Senate Bill 1, Item 24. With respect to the Centennial Highway Trust fund contingent appropriation, a clear funding plan has been set forth for the next 10 years. At the time surplus funds are determined, the decision can be made to use them for highway or other needs.

CONTINGENCY APPROPRIATION ITEMS

Senate Bill 1, Item 24. The legislature authorized a contingency appropriation of up to \$629,900 to the Division of Facilities Construction and Management for the design of the Children's Special Health Care Needs Clinic.

■ 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. All items listed below are contained in Senate Bill 1, *Supplemental Appropriations Act*.

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Administrative Services						
Executive Director (Item 21)	\$5,000	\$0	\$0	\$0	\$0	\$0
Archives (Item 22)	2,800	0	0	0	0	0
DFCM - Administration (Item 23)	40,000	0	0	0	0	0
Commerce and Revenue						
Alcoholic Bev. Control (Item 26)	51,000	0	0	0	0	0
Commerce (Item 27)	51,000	0	0	25,000	0	0
Labor Commission (Item 28)	51,000	0	0	0	0	0
Insurance (Item 29)	50,000	0	0	0	0	0
Public Service Commission (Item 30)	50,000	0	0	0	0	0
Family Support (Item 41)	53,000	0	253,000	0	0	0
Corrections (Adult and Youth)						
Administration (Item 5)	100,000	0	25,000	45,000	0	200,000 (1)
Field Operations (Item 6)	350,000	0	350,000	500,000	0	150,000 (2)
Institutional Operations (Item 7)	350,000	0	0	975,000	0	1,525,000 (3)
Draper Medical Services (Item 8)	180,000	0	75,000	280,000	0	150,000 (4)
(1) OTRACK						
(2) Security equipment						
(3) Security equipment, inmate expenses, and household equipment replacement						
(4) Medications						
Courts						
Jud. Council/Court Adm. (Item 12)	375,000	0	0	375,000	0	0

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Environmental Quality						
Executive Director (Item 68)	165,000	0	0	0	0	100,000 (5)
Air Quality (Item 68)	0	50,000	0	50,000	0	0
Water Quality (Item 68)	0	0	0	0	0	25,000 (6)

(5) Transfer to Local Health Departments for assistance with individual wastewater sewage systems

(6) Water treatment and source protection contracts

Human Services

Human Services

Executive Director (Item 38)	50,000	0	50,000	0	0	0
Mental Health (Item 39)	25,000	0	0	50,000	25,000	0
Substance Abuse (Item 40)	10,000	0	0	0	0	0
Svcs./People w/Disabilities (Item 42)	25,000	0	25,000	50,000	0	0
Child and Family Services (Item 43)	100,000	0	0	0	0	0
Aging and Adult Services (Item 44)	20,000	10,000	20,000	0	28,000	22,000 (7)
Recovery Services (Item 45)	100,000	0	0	0	0	0

(7) One-time Home and Community-based Waiver costs to cover start up expenses in new areas of the state

National Guard

National Guard

Armory Maintenance (Item 69)	0	0	0	50,000	0	0
Emergency Management						
Emergency Management (Item 70)	0	0	0	0	0	87,200 (8)

(8) Replenish Emergency Response Fund

Natural Resources

Natural Resources

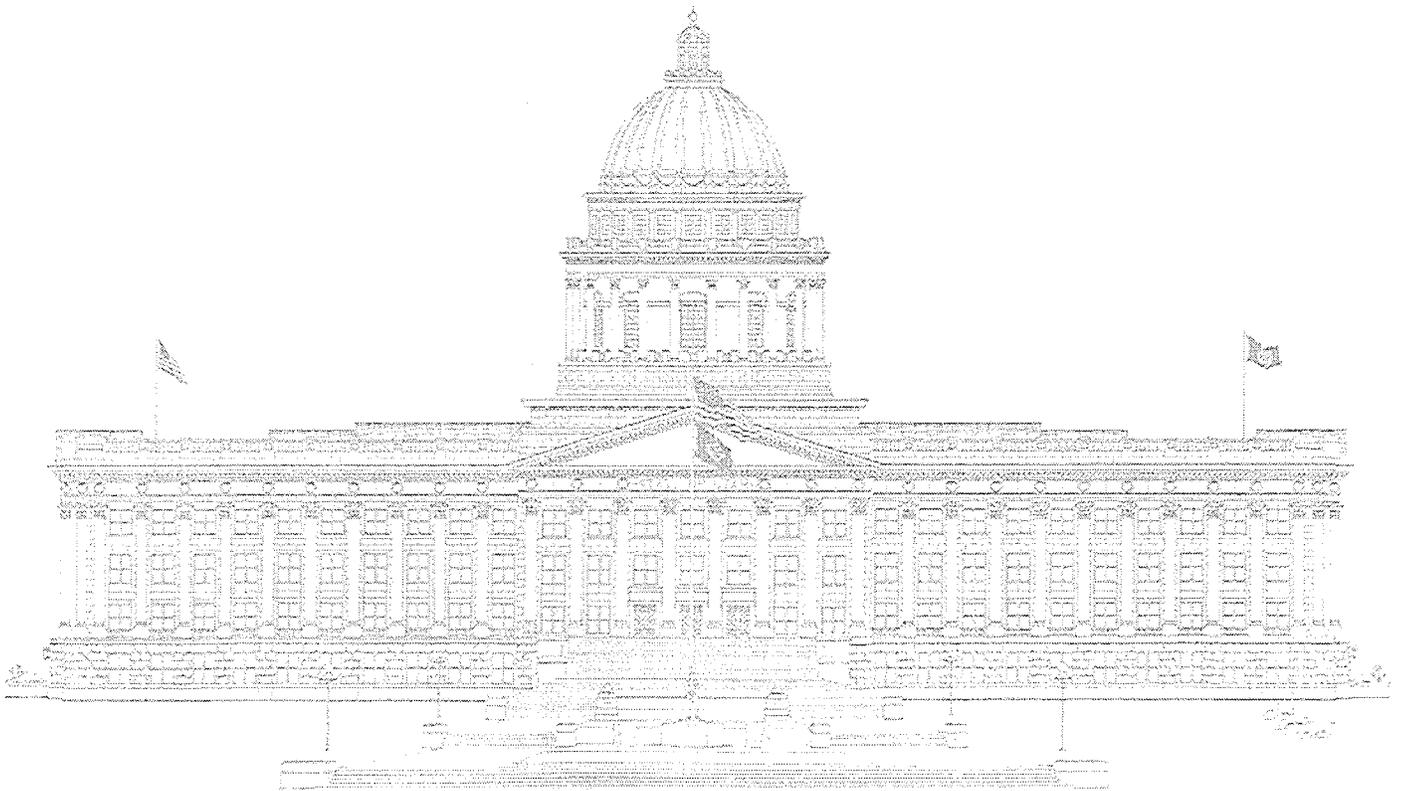
Administration (Item 49)	17,000	0	18,000	0	0	0
Rent/Maintenance (Item 50)	0	0	0	32,700	0	6,500 (9)
Oil, Gas, and Mining (Item 52)	30,000	10,000	40,000	0	20,000	0
Parks and Recreation (Item 56)	11,000	0	0	10,000	54,000	0
Water Resources (Item 53)	18,000	0	2,000	0	0	0
Water Rights (Item 54)	10,000	0	0	65,000	0	0
Agriculture and Food						
Administration (Items 46, 47, 48)	129,000	8,500	77,300	188,000	30,000	30,000 (10)

(9) Insurance cost increase

(10) Brucellosis vaccine

Transportation

Support Services (Item 71)	350,000	100,000	0	0	0	0
Maintenance Management (Item 75)	0	0	0	600,000	0	0
Equipment Management (Item 76)	0	0	0	300,000	0	0
Aeronautics (Item 77)	0	0	0	100,000	0	0



State of Utah

Historical Data

* This section shows appropriations by funding source for fiscal years 1992 through 1998 and appropriations by bill for FY 1997.

Table 51

**APPROPRIATIONS BY DEPARTMENT
FY 1997 COMPARED TO FY 1998
General Fund and School Funds**

Departments	Original FY 1997	Supplemental FY 1997	Final FY 1997	Total FY 1998	Difference FY 1998 to Original '97	Percent Difference	Difference FY 1998 to Final '97	Percent Difference
Administrative Services	\$18,567,000	\$301,600	\$18,868,600	\$19,868,500	\$1,301,500	7.0	\$999,900	5.3%
Commerce and Revenue	104,318,900	(5,900,000)	98,418,900	93,950,100	(10,368,800)	(9.9)	(4,468,800)	(4.5)
Corrections (Adult and Youth)	171,209,300	2,110,600	173,319,900	192,191,800	20,982,500	12.3	18,871,900	10.9
Courts	68,402,700	958,200	69,360,900	76,939,850	8,537,150	12.5	7,578,950	10.9
Economic Dev. and Human Resources	33,582,900	250,000	33,832,900	30,860,400	(2,722,500)	(8.1)	(2,972,500)	(8.8)
Elected Officials	24,312,900	250,000	24,562,900	24,309,300	(3,600)	(0.0)	(253,600)	(1.0)
Environmental Quality	9,200,100	0	9,200,100	8,868,900	(331,200)	(3.6)	(331,200)	(3.6)
Health	162,068,800	0	162,068,800	169,524,700	7,455,900	4.6	7,455,900	4.6
Higher Education	457,514,800	0	457,514,800	469,936,800	12,422,000	2.7	12,422,000	2.7
Human Services	155,263,800	3,828,500	159,092,300	177,025,900	21,762,100	14.0	17,933,600	11.3
Legislature	10,922,700	334,900	11,257,600	10,906,600	(16,100)	(0.1)	(351,000)	(3.1)
National Guard and CEM	3,241,300	10,000	3,251,300	3,443,600	202,300	6.2	192,300	5.9
Natural Resources	40,226,000	4,085,400	44,311,400	39,322,100	(903,900)	(2.2)	(4,989,300)	(11.3)
Public Education	1,420,511,300	999,400	1,421,510,700	1,428,552,500	8,041,200	0.6	7,041,800	0.5
Public Safety	33,331,400	0	33,331,400	35,673,400	2,342,000	7.0	2,342,000	7.0
Transportation	1,584,700	0	1,584,700	1,163,900	(420,800)	(26.6)	(420,800)	(26.6)
Subtotal Operations	2,714,258,600	7,228,600	2,721,487,200	2,782,538,350	68,279,750	2.5	61,051,150	2.2
Capital Budget	209,103,300	20,000	209,123,300	160,058,500	(49,044,800)	(23.5)	(49,064,800)	(23.5)
Debt Service	81,496,700	1,725,200	83,221,900	84,335,100	2,838,400	3.5	1,113,200	1.3
Other	0	0	0	5,100,000	5,100,000	--	5,100,000	--
TOTAL	\$3,004,858,600	\$8,973,800	\$3,013,832,400	\$3,032,031,950	\$27,173,350	0.9%	\$18,199,550	0.6%

Table 52

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

	Actual FY 1992	Actual FY 1993	Actual FY 1994	Actual FY 1995	Actual FY 1996	Authorized FY 1997	Appropriated FY 1998
Sources of Funding							
General Fund	\$946,814	\$1,017,181	\$1,082,657	\$1,199,538	\$1,320,995	\$1,499,505	\$1,480,767
School Funds (Uniform School Fund and Income Tax Revenue)	910,319	960,849	1,039,287	1,141,557	1,288,502	1,514,327	1,551,265
TOTAL	\$1,857,133	\$1,978,030	\$2,121,944	\$2,341,095	\$2,609,497	\$3,013,832	\$3,032,032
Appropriations							
Administrative Services	\$12,902	\$14,498	\$15,118	\$18,153	\$17,870	\$18,869	\$19,868
Commerce and Revenue Commerce **	0	0	0	0	50	0	0
Labor Commission	2,570	2,925	2,956	3,213	3,396	3,671	3,853
Insurance	2,316	2,414	2,708	2,957	2,988	3,083	3,161
Public Service Commission	1,060	1,060	1,097	1,189	1,209	1,282	1,311
Tax Commission	28,742	30,457	31,906	33,553	37,334	38,460	38,060
Workforce Services	*	*	*	*	59,064	51,923	47,565
Corrections (Adult and Youth)	98,385	106,991	112,886	130,742	154,740	173,320	192,192
Courts	48,639	53,595	54,236	61,517	66,573	69,361	76,940
Economic Development and Human Resources							
Community and Economic Development	21,902	26,743	26,402	31,571	27,718	29,027	27,008
Utah Technology Finance Corporation	1,150	1,400	800	1,800	1,984	2,131	1,000
Career Service Review Board	114	131	130	134	136	137	140
Human Resource Management	1,899	1,906	1,946	2,044	2,109	2,538	2,712
Retirement Board **	65	0	0	0	0	0	0
Elected Officials	16,860	16,530	18,443	22,157	23,219	24,563	24,309
Environmental Quality	7,472	8,215	8,856	8,935	8,533	9,200	8,869
Health	96,384	113,178	118,958	139,717	150,657	162,069	169,525
Higher Education	327,721	350,936	366,492	400,872	424,897	457,515	469,937

Human Services	130,406	139,091	153,675	170,818	142,224	159,092	177,026
Legislature	7,600	8,502	8,643	10,088	10,334	11,258	10,907
National Guard and CEM							
Comprehensive Emergency Mgt.	388	885	588	650	459	520	539
National Guard	1,952	2,186	2,417	2,570	2,583	2,731	2,905
Natural Resources							
Agriculture and Food	5,985	6,190	6,348	7,334	7,197	8,102	8,176
Natural Resources	21,886	22,185	26,548	29,464	26,997	36,209	31,147
Public Education	897,795	942,877	1,017,882	1,107,636	1,254,761	1,421,511	1,428,552
Public Safety	24,185	26,119	26,668	28,698	30,758	33,331	35,673
Transportation	747	1,255	1,061	1,077	1,079	1,585	1,164
Subtotal Operations	1,759,125	1,880,269	2,006,764	2,216,889	2,458,869	2,721,488	2,782,539
Capital Budget	38,314	34,163	43,074	49,647	72,385	209,123	160,058
Debt Service	53,497	58,087	69,686	74,400	76,993	83,221	84,335
Other	6,197	5,511	2,420	159	1,250	0	5,100
TOTAL	\$1,857,133	\$1,978,030	\$2,121,944	\$2,341,095	\$2,609,497	\$3,013,832	\$3,032,032

Table 52 provides a seven-year comparison of appropriations from income and sales taxes.

Table 53 provides a seven-year comparison of appropriations from all sources of funding. Past years' data were realigned to the 1996 legislative committee structure. Neither table has been adjusted for inflation.

* Major components of the Department of Workforce Services FY 1992 to FY 1995 were in the following departments:

	FY 1992	FY 1993	FY 1994	FY 1995
Human Services/Office of Child Care	\$102	\$114	\$101	\$131
Community Development/Job Training	851	1,924	1,434	1,322
Human Services/Office of Family Support	44,977	48,971	52,552	53,044

** These agencies typically do not receive General Fund or school funds. The amounts shown are one-time appropriations.

Table 53

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

	Actual FY 1992	Actual FY 1993	Actual FY 1994	Actual FY 1995	Actual FY 1996	Authorized FY 1997	Appropriated FY 1998
Sources of Funding							
General Fund	\$946,814	\$1,017,180	\$1,082,657	\$1,199,538	\$1,320,995	\$1,499,505	\$1,480,767
School Funds (Uniform School Fund and Income Tax Revenue)	910,319	960,849	1,039,287	1,141,557	1,288,502	1,514,327	1,551,265
Transportation Fund	215,669	225,668	235,305	272,663	257,858	265,840	348,429
Federal Funds	854,519	964,414	1,043,253	1,095,828	1,215,787	1,230,842	1,301,361
Dedicated Credits	229,210	256,062	269,145	283,373	291,180	294,132	300,147
Mineral Lease	33,818	31,397	31,090	28,952	35,506	31,433	31,519
Restricted and Trust	124,744	127,844	171,216	182,457	152,874	158,890	207,578
Other	160,992	91,541	123,906	90,597	133,464	256,119	164,101
Property Tax	273,848	291,778	315,265	347,401	270,726	252,259	271,352
TOTAL	\$3,749,933	\$3,966,733	\$4,311,124	\$4,642,366	\$4,966,892	\$5,503,347	\$5,656,519
Appropriations							
Administrative Services	\$15,487	\$18,913	\$21,155	\$23,122	\$21,781	\$25,963	\$27,815
Commerce and Revenue							
Alcoholic Beverage Control (AB Citizens Council on ABC	9,220	9,641	10,017	10,302	10,875	11,617	12,397
Commerce	9,352	9,288	10,888	11,706	12,184	13,887	13,945
Employment Security	31,917	32,326	33,713	33,757	0	0	0
Financial Institutions	1,744	1,738	1,824	1,972	1,983	2,153	2,503
Labor Commission	4,443	4,551	5,110	5,464	5,713	7,046	7,197
Insurance	2,290	2,396	2,480	3,364	3,447	3,727	3,716
Public Service Commission	4,207	5,163	5,708	6,950	6,581	7,927	8,409
Tax Commission	43,628	45,607	49,425	50,140	50,798	55,123	53,517
Workforce Services	*	*	*	*	219,877	208,407	211,159
Corrections (Adult and Youth)	102,568	107,839	119,410	139,551	163,012	189,237	208,921
Courts	51,612	53,521	55,825	63,785	68,919	72,124	80,938
Economic Development and Human Resources							
Community and Economic Devel	54,435	55,152	57,711	65,227	53,552	57,621	53,776
Utah Technology Finance Corpor	1,290	3,113	2,414	4,500	4,296	4,971	4,630
Career Service Review Board	114	125	115	129	137	146	140
Human Resource Management	1,893	1,970	2,058	3,337	3,569	3,168	2,875
Retirement Board	16,095	20,002	23,140	25,881	0	0	0

Elected Officials	30,186	31,183	33,464	38,616	38,840	48,118	47,927
Environmental Quality	20,652	28,758	44,312	53,020	66,158	76,122	75,103
Health	508,776	555,475	619,648	675,277	738,907	788,938	812,784
Higher Education	446,201	480,137	515,324	554,817	598,069	622,575	635,322
Human Services	371,788	400,465	426,748	465,476	322,255	346,214	353,400
Legislature	7,889	8,468	9,110	10,090	10,319	11,548	11,331
National Guard and CEM							
Comprehensive Emergency Mgt.	3,948	4,145	8,903	8,122	7,308	7,867	7,841
National Guard	5,279	6,081	7,965	11,919	14,946	9,250	12,871
Natural Resources							
Agriculture and Food	9,241	9,318	9,684	10,133	10,837	13,198	12,084
Natural Resources	66,671	68,275	67,429	72,370	77,632	98,276	96,470
Trust Lands Administration	0	0	2,221	3,363	5,090	5,065	6,263
Public Education	1,305,009	1,408,122	1,510,499	1,621,457	1,715,238	1,881,915	1,906,022
Public Safety	44,201	47,547	49,401	53,622	57,782	60,969	63,930
Transportation	137,171	166,671	176,046	195,230	188,761	173,671	177,446
Subtotal Operations	3,307,311	3,585,993	3,881,748	4,222,700	4,478,872	4,806,843	4,910,732
Capital Budget**	369,260	310,043	349,614	332,935	388,342	591,639	624,085
Debt Service	66,116	65,186	75,342	86,572	94,426	100,059	112,897
Other	7,246	5,511	4,420	159	5,252	4,806	8,805
TOTAL	\$3,749,933	\$3,966,733	\$4,311,124	\$4,642,366	\$4,966,892	\$5,503,347	\$5,656,519

* Major components of the Department of Workforce Services FY 1992 to FY 1995 were in the following departments:

	FY 1992	FY 1993	FY 1994	FY 1995
Human Services/Office of Child Care	\$187	\$487	\$1,123	\$1,944
Community Development/Job Trainin	13,303	15,327	13,209	14,007
Human Services/Office of Family Sup	151,659	164,035	171,314	173,091

** Includes bonding of \$85,303,000 in FY 1992.

Table 54

**SUMMARY OF APPROPRIATIONS BY BILL
FY 1997 General Fund and School Funds**

	Appropriations Act H.B. 400	Appropriations for State Gov't. S.B. 251	Minimum School Program Act H.B. 405	Other Bills	Original Total FY 1997	Supplemental 1997 Session S.B. 1	1997 Session S.B. 247	1997 Session Other	Total Appropriated FY 1997
Sources of Funding									
General Fund	\$1,310,568,000	\$15,529,800	\$0	\$165,433,200	\$1,491,531,000	\$6,634,300	\$921,100	\$419,000	\$1,499,505,400
School Funds (Uniform School Fund and Income Tax Revenue)	135,742,400	4,382,300	1,368,057,400	5,145,500	1,513,327,600	949,400	50,000	0	1,514,327,000
TOTAL	\$1,446,310,400	\$19,912,100	\$1,368,057,400	\$170,578,700	\$3,004,858,600	\$7,583,700	\$971,100	\$419,000	\$3,013,832,400
Departments									
Administrative Services	\$18,191,200	\$275,800	\$0	\$100,000 1	\$18,567,000	\$300,000	\$1,600	\$0	\$18,868,600
Commerce and Revenue*	104,137,700	181,200	0	0	104,318,900	(6,000,000)	100,000	0	98,418,900
Corrections (Adult and Youth)	170,617,800	66,500	0	525,000 2	171,209,300	1,631,000	479,600	0	173,319,900
Courts	68,124,300	66,000	0	212,400 3	68,402,700	958,200	0	0	69,360,900
Economic Dev. and Human Resour	32,094,900	588,000	0	900,000 4	33,582,900	250,000	0	0	33,832,900
Elected Officials*	23,426,600	396,300	0	490,000 5	24,312,900	250,000	0	0	24,562,900
Environmental Quality	9,000,100	0	0	200,000 6	9,200,100	0	0	0	9,200,100
Health	161,663,800	405,000	0	0	162,068,800	0	0	0	162,068,800
Higher Education	455,010,800	844,000	0	1,660,000 7	457,514,800	0	0	0	457,514,800
Human Services*	144,905,600	9,643,200	0	715,000 8	155,263,800	3,514,500	314,000	0	159,092,300
Legislature	10,738,100	118,100	0	66,500 9	10,922,700	0	25,900	309,000 1	11,257,600
National Guard and CEM	3,241,300	0	0	0	3,241,300	10,000	0	0	3,251,300
Natural Resources	39,231,600	829,400	0	165,000 10	40,226,000	3,995,400	0	90,000 2	44,311,400
Public Education	75,321,900	250,000	1,341,699,400	3,240,000 11	1,420,511,300	949,400	50,000	0	1,421,510,700
Public Safety	33,437,800	(106,400)	0	0	33,331,400	0	0	0	33,331,400
Transportation	1,084,700	500,000	0	0	1,584,700	0	0	0	1,584,700
Subtotal Operations	1,350,228,200	14,057,100	1,341,699,400	8,273,900	2,714,258,600	5,858,500	971,100	399,000	2,721,487,200
Capital Budget	14,585,500	5,855,000	26,358,000 12	162,304,800	209,103,300	0	0	20,000 3	209,123,300
Debt Service	81,496,700	0	0	0	81,496,700	1,725,200	0	0	83,221,900
Other	0	0	0	0	0	0	0	0	0
TOTAL	\$1,446,310,400	\$19,912,100	\$1,368,057,400	\$170,578,700	\$3,004,858,600	\$7,583,700	\$971,100	\$419,000	\$3,013,832,400

1996 General Session

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

Continued from previous page (Table 54 footnotes)

- 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 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 206, Great Salt Lake Park, \$50,000
- Senate Bill 1005, Funding Capital Projects (Second Special Session), \$50,274,800

1997 General Session

- 1 House Bill 175, Workers' Compensation Fund of Utah, \$42,500
- House Bill 313, Electrical Deregulation and Customer Choice Task Force, \$197,000
- House Bill 289, Centennial Charter Schools Task Force, \$24,500
- Senate Bill 015, Public Education Computer Technology Task Force, \$22,000
- Senate Bill 164, Utah State Capitol Building Centennial Study, \$23,000
- Senate Bill 247, Supplemental Appropriations Act II (Bill of Bills), \$25,900
- 2 House Bill 064, Private Property Protection Act Amendments, \$90,000
- 3 House Bill 066, Appropriation for Pioneer Display, \$20,000

* The Department of Workforce Services incorporates divisions and offices from the asterisked agencies. The numbers in this table have been restated to reflect the new department.

