

**STATE OF
UTAH**



**BUDGET
SUMMARY**

FISCAL YEAR 1999

FISCAL YEAR 1998 SUPPLEMENTALS

GOVERNOR MICHAEL O. LEAVITT



STATE OF UTAH



BUDGET SUMMARY

FISCAL YEAR 1999

FISCAL YEAR 1998 SUPPLEMENTALS

MAY 1998

[HTTP://WWW.GOVERNOR.STATE.UT.US/BUDGET/FY99](http://www.governor.state.ut.us/budget/fy99)

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COMPLIMENTS OF THE
UTAH DEPARTMENT OF TRANSPORTATION

GOVERNOR MICHAEL O. LEAVITT



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STATE OF UTAH

BUDGET OVERVIEW

▽ This section focuses on major issues in the FY 1999 budget. The tables include FY 1998 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 1999 is \$6.0 billion. This is a 5.2 percent increase over FY 1998. Appropriations from General Fund and school funds (Uniform School Fund and income tax revenue appropriated to Higher Education) grew by \$195.4 million, or 6.4 percent. The growth in the budget was funded with revenue from economic growth and not with tax increases.

Capital Budget

The legislature appropriated \$699.5 million from all sources of funding for the largest capital budget in Utah's history. Over \$209 million of that amount is funded with ongoing General Fund and school funds.

Most of FY 1999 capital funding, \$492.6 million, is for highway construction and repair. The capital budget also includes \$31.9 million for statewide capital improvements, \$19.5 million for Higher Education facilities, and \$30.8 million for Public Education capital outlay.

Community and Economic Development

The legislature appropriated \$1.5 million to the Olene Walker Housing Trust Fund to develop affordable housing in Utah. The Homeless Trust Fund received \$850,000 for services for homeless populations throughout the state.

The legislature eliminated all state funding for the Utah Technology Finance Corporation expressing concern over the role of state government in providing

business financing. The Industrial Assistance Fund, which uses incentives to attract new businesses to Utah or to expand existing businesses in rural areas, received appropriations of \$2.6 million for FY 1998 and FY 1999.

Appropriations totaling \$2.9 million were also provided for a wide range of community projects and legislative initiatives throughout the state.

Compensation

The legislature approved a compensation package of 3.5 percent for state employees.

Market comparability adjustments were also approved. These adjustments are for positions paid 10 percent or more below market level. However, for the third 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 3.5 percent compensation package for Higher Education but appropriated only 75 percent of the funding needed for the increase. Each institution will identify funds needed for benefit package increases and use the remaining funding for salary increases.

Public Education received a 3.5 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 3.5 percent. Judicial salaries were also increased by 3.5 percent.

Corrections (Adult and Youth)

The Department of Corrections, under the direction of the governor, advanced a new plan to reduce future bed needs in state facilities by increasing the number of local government contracts and by using privatized facilities. A major goal of this new approach is to improve efficiency of the department by reducing construction and operational costs of state government. The legislature approved this concept and also approved a study to examine issues surrounding jail contracting and jail reimbursement.

New funding was approved for the department to contract with local counties for 228 jail beds. Start-up costs for a new 400 to 500-bed privatized prison for men were also funded.

The legislature authorized the construction of a 288-bed addition to the Central Utah Correctional Facility at Gunnison. The addition will cost \$13.5 million. Approval was also given to expand intermediate sanctions, such as day reporting centers and contractual use of pre-sentence investigations for offenders. This allows for less expensive placements of offenders while increasing their chances for rehabilitation.

Additional facilities were also approved for the Division of Youth Corrections. The facilities will assist in housing juvenile offenders in rural Utah. A total of \$8.0 million was approved for the construction

of a 32-bed, multi-use facility in Vernal and another in Cache County.

The legislature authorized additional resources for in-state and out-of-state community alternatives to secure lock-up to assist with the growing juvenile offender population.

Environmental Quality

The state is seeking to prevent, or at least discourage, high level nuclear waste coming into Utah. The legislature approved the governor's recommended funding for the Department of Environmental Quality to pay for costs associated with keeping this waste from coming into the state.

The legislature also passed several bills that grant the state greater control and regulation of high level nuclear waste should it be transported and stored in the state.

Health

House Bill 137, *The Children's Health Insurance Program*, provides access to health insurance for children under the age of 19 whose family income is between 101 and 200 percent of the federal poverty level. Two hundred percent of the federal poverty level is \$32,100 of annual income for a family of four.

The legislation creates the Children's Health Insurance Program (CHIP) and outlines its basic structure, eligibility requirements, and program benefits. It creates an advisory council and establishes the general duties of the Department of Health as the administrator of the program.

The legislature appropriated \$12.3 million in total funds for administration

and implementation of CHIP. State matching funds for the program are provided by an assessment on Utah hospitals as partners with this program.

Higher Education

In addition to supporting current operations and programs, the FY 1999 Higher Education appropriation will be used to fund: 1) new student enrollment growth, 2) institutional program enhancements, 3) new investments in technology and the creation of the Utah Electronic Community College, 4) development of a comprehensive 21st century master plan, 5) operation and maintenance for new facilities, and 6) other base adjustments including increases for student financial aid.

In the 1996 general election, 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 the Uniform School Fund is reserved for Public Education purposes.

References are made in this document to school funds. School funds include the Uniform School Fund and income tax revenue for Higher Education.

Human Services

A significant portion of increased funding for the Department of Human Services went to the Division of Child and Family Services (DCFS). This increase continues implementing a major reform package initiated in the 1994 General Session. The legislature appropriated an additional \$8.8 million to DCFS in FY 1999 and FY 1998 supplemental

funding to improve the state's efforts to protect children from abuse and neglect.

The Department of Human Services also received an additional \$300,000 for mental health treatment, placement, and respite care for severely emotionally disturbed children and their families. Funding for implementation of House Bill 4, *Statewide Implementation of Foster Care Citizen Review Boards*, was added to the Executive Director Operations line item.

Services for people with disabilities increased by \$4.1 million. Aging and Adult Services received \$200,000 to serve those on waiting lists for in-home services and \$100,000 for the Meals on Wheels Program. The legislature also appropriated \$100,000 for substance abuse treatment programs for methamphetamine abuse.

Public Education

The legislature increased the value of the WPU to \$1,854 in FY 1999, an increase of \$63 or 3.5 percent. The increase will be used to fund salary and benefit increases and other increases in maintenance and operations costs.

The legislature also appropriated \$9.0 million to reduce middle school class size, approved the governor's new initiative for Schools for the 21st Century, and supported education technology with an increase in ongoing funding of \$2.1 million and one-time appropriations of \$5.5 million. The two-part Schools for the 21st Century Program provides incentives for voluntary plans for continuous improvement, and implements a three-year pilot program of up to eight charter schools.

One-time expenditures were authorized from unexpended balances in an innovative

approach to provide for instructional equipment, library media materials, education technology, and textbooks and instructional supplies. The remaining carry-over balance of \$10.7 million is about one-half of one percent of the total FY 1999 appropriation for Public Education.

Transportation

Additional highway funding was needed in FY 1999 to offset increased construction costs and accelerated cash flow requirements of the Interstate 15 reconstruction project. The legislature authorized additional general obligation bonding of \$240 million in Senate Bill 2, *Highway Financing*. It also appropriated an additional \$27 million from the General Fund to the Centennial Highway Fund. The total General Fund appropriated to the Centennial Highway Fund for FY 1999 is \$105 million.

The legislature approved a \$5.0 million appropriation from the Petroleum Storage Tank Trust Fund to the Centennial Highway Fund. The legality of this action has been questioned and the appropriation may need to be repealed.

Future Budget Considerations

The Department of Corrections will require additional funding in FY 2000 for the operation of the privatized men's facility, the 288-bed Central Utah Correctional Facility, and the new forensic facility. In addition, full-year costs for 228 jail contract beds will be required.

The Division of Youth Corrections will require funding for the Ogden Secure Facility and the Vernal and Cache County multi-use facilities. New operational funding for both new adult and youth

facilities may total \$17.5 million in FY 2000.

The statutory formula for jail reimbursement costs calls for an estimated increase in FY 2000 of \$3.0 million. Also, increased lease costs for the judiciary may be close to \$900,000.

In 1996, the legislature passed Senate Bill 105, *Sales Tax - Manufacturing Exemption*. The bill created a sales tax exemption for replacement manufacturing equipment. The exemption was phased in over three years: FY 1997 - 30 percent, FY 1998 - 60 percent, FY 1999 - 100 percent. The FY 1999 impact to the General Fund is estimated to be \$11.2 million. In 1998, the legislature passed Senate Bill 185, *Sales and Use Tax Exemption Amendments and Study*. The bill reduces the manufacturing exemption to 80 percent beginning FY 2000 which will increase the General Fund by \$5.6 million. Reducing the exemption will be conditional upon a study this summer. If the exemption demonstrates an economic benefit to the state, the exemption may be changed back to 100 percent.

In part, the legislature passed Senate Bill 185 to pay for Senate Bills 47 and 220. Both bills become effective in FY 2000. Senate Bill 47, *Research Tax Credit*, gives a 6.0 percent tax credit for qualified research activities conducted in the state. This will reduce revenue to the Uniform School Fund by \$3.2 million.

Senate Bill 220, *Research and Development Credit for Machinery and Equipment*, also gives a 6.0 percent individual or corporate income tax credit on the purchase price of machinery and equipment used primarily for research. The reduction to the Uniform School Fund in

FY 2000 is expected to be \$2.0 million. The implementation of the bill is phased in over three years. The full impact is \$6.0 million.

Plans for an aggressive outreach effort for enrollment in the new Children's Health Insurance Program will reach children and adults eligible for the Medicaid program. To offset the costs from these new enrollees and restore a reduction in Medicaid's FY 1999 base budget, the legislature appropriated \$3.3 million in one-time funding for the program. The one-time appropriation came from the Medicaid Transition Account. This appropriation may need to be replaced with ongoing funds or the Medicaid program may need to be cut back in FY 2000.

One-time funding of \$139,000 from the Medicaid Transition Account was also used to increase salaries for nursing home providers. This will need to be replaced with ongoing funds in FY 2000.

The enacting legislation for CHIP allows the hospital assessment funds that are not used by CHIP to be used for Medicaid. For FY 1999, the Medicaid program was appropriated \$3.6 million in hospital assessment funds. As the CHIP program grows and enrolls more children, Medicaid will need to be reduced or find new funding to replace the hospital assessment.

As part of its 10 year transportation funding plan, the legislature is anticipating increasing General Fund support of highway construction and repair by at least \$5.0 million each year.

Table 1

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

	Actual FY 1997	Authorized FY 1998	Percent Change 97/98	Appropriated FY 1999	Percent Change 98/99
Sources of Funding					
Beginning Balance	\$9,071	\$36,672	304.3%	\$0	(100.0%)
(1) General Fund (GF) Estimates	1,441,568	1,448,900	0.5	1,506,741	4.0
(1) School Funds (SF) Estimates	1,437,638	1,548,800	7.7	1,682,570	8.6
Subtotal GF/SF Estimates	2,879,206	2,997,700	4.1	3,189,311	6.4
(2) Transfers	1,979	3,000	51.6	2,537	(15.4)
Mineral Lease Transfers	1,343	3,800	182.9	2,050	(46.1)
Asbestos Litigation Settlement	6	649	10,716.7	0	(100.0)
Additional Judicial Collections	0	1,500	--	1,200	(20.0)
PEHP Health Insurance Rebate	0	5,101	--	0	(100.0)
(3) Other	1,504	206	(86.3)	386	87.4
Industrial Assistance Fund Reserve	(6,761)	6,761	(200.0)	0	(100.0)
Reserve from Prior Fiscal Year	187,958	28,181	(85.0)	41,921	48.8
Reserve for Following Fiscal Year	(28,181)	(41,921)	48.8	0	(100.0)
TOTAL FUNDING	\$3,046,125	\$3,041,649	(0.1%)	\$3,237,405	6.4%
Appropriations (Tables 6, 9)					
Operating Budget	\$2,721,445	\$2,796,188	2.7%	\$2,939,543	5.1%
Capital Budget	209,753	160,133	(23.7)	209,164	30.6
Debt Service	83,222	85,328	2.5	88,377	3.6
Subtotal Appropriations	3,014,420	3,041,649	0.9	3,237,084	6.4
Other					
Lapsing	(4,967)	0	0.0	0	0.0
TOTAL APPROPRIATIONS	\$3,009,453	\$3,041,649	1.1%	\$3,237,084	6.4%
Ending Balance	\$36,672	\$0	(100.0%)	\$321	--
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) See Table 4, page 10.					
(2) See Table 2, page 7; Table 3, page 8.					
(3) See Table 2, page 7.					

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 1998 column includes the original appropriation by the 1997 legislature plus supplemental appropriations by the 1998 legislature. For an analysis of the Authorized FY 1998 original and supplemental appropriations, see Table 53.

Table 2

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

	Actual FY 1997	Authorized FY 1998	Percent Change 97/98	Appropriated FY 1999	Percent Change 98/99
Sources of Funding					
Beginning Balance	\$483	\$2,428	402.7%	\$0	(100.0%)
(1) General Fund Estimates	1,441,568	1,448,900	0.5	1,506,741	4.0
(2) Transfers	1,979	3,000	51.6	1,537	(48.8)
(3) Mineral Lease Transfers	1,343	3,800	182.9	2,050	(46.1)
Asbestos Litigation Settlement	0	650	--	0	(100.0)
Additional Judicial Collections	0	1,500	--	1,200	(20.0)
PEHP Health Insurance Rebate	0	5,101	--	0	(100.0)
(4) Other	1,504	206	(86.3)	386	87.4
Industrial Assistance Fund Reserve	(6,761)	6,761	(200.0)	0	(100.0)
Reserve from Prior Fiscal Year	61,711	4,273	(93.1)	14,010	227.9
Reserve for Following Fiscal Year	(4,273)	(14,010)	227.9	0	(100.0)
TOTAL FUNDING	\$1,497,554	\$1,462,609	(2.3%)	\$1,525,924	4.3%
Appropriations					
Operating Budget	\$1,246,534	\$1,250,518	0.3%	\$1,286,408	2.9%
Capital Budget	180,550	132,775	(26.5)	159,306	20.0
Debt Service	73,009	79,316	8.6	79,951	0.8
Subtotal Appropriations	1,500,093	1,462,609	(2.5)	1,525,665	4.3
Other					
Lapsing	(4,967)	0	--	0	0.0
TOTAL APPROPRIATIONS	\$1,495,126	\$1,462,609	(2.2%)	\$1,525,665	4.3%
Ending Balance	\$2,428	\$0	(100.0%)	\$259	--
(1) See Table 4, page 10.					
(2) FY 1997: SB 1 (1997 session), Item 33, \$1.5 million Industrial Assistance Fund; SB 247, Items 119-121 \$0.479 million Beginning Balances FY 1998: HB 1 (1997 session), Item 113, \$2.0 million Industrial Assistance Fund SB 247 (1997 session), Item 67, \$1.0 million Industrial Assistance Fund FY 1999: HB 3 (1998 session), Item 8, \$1.0 million Thrift Restricted Account HB 3 (1998 session), Item 10, \$0.037 million Environmental Quality Restricted Account SB 144 (1998 session), \$0.5 million Environmental Quality financial reserves					
(3) FY 1997: SB 247 (1997 session), Item 117 FY 1998: HB 1 (1997 session), Item 114, \$1.461 million; HB 3 (1998 session), Item 106, \$2.339 million FY 1999: HB 3 (1998 session), Item 7					
(4) FY 1998: Lobbyist registration fees, \$0.182 million; Disaster Relief ending balance transfer, \$0.024 million FY 1999: Lobbyist registration fees, \$0.043 million; Increase Health Department fees, \$0.063 million Increase in inspection fees, \$0.280 million					

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 1998 column includes the original appropriation by the 1997 legislature plus supplemental appropriations by the 1998 legislature.

Table 3

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

	Actual FY 1997	Authorized FY 1998	Percent Change 97/98	Appropriated FY 1999	Percent Change 98/99
Sources of Funding					
Beginning Balance	\$8,588	\$34,244	298.7%	\$0	(100.0%)
(1) School Funds Estimates	1,437,638	1,548,800	7.7	1,682,570	8.6
(2) Transfers	0	0	0.0	1,000	--
Other	6	(1)	116.7	0	0.0
Reserve from Prior Fiscal Year	126,247	23,908	(81.1)	27,911	16.7
Reserve for Following Fiscal Year	(23,908)	(27,911)	16.7	0	(100.0)
TOTAL FUNDING	\$1,548,571	\$1,579,040	2.0%	\$1,711,481	8.4%
Appropriations					
Operating Budget	\$1,474,911	\$1,545,670	4.8%	\$1,653,135	7.0%
Capital Budget	29,203	27,358	(6.3)	49,858	82.2
Debt Service	10,213	6,012	(41.1)	8,426	40.2
TOTAL APPROPRIATIONS	\$1,514,327	\$1,579,040	4.3%	\$1,711,419	8.4%
Ending Balance	\$34,244	\$0	(100.0%)	\$62	--
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) See Table 4, page 10.					
(2) FY 1999: HB 3 (1998 session), Item 9, \$1.0 million Minimum School Program nonlapsing balances					

Table 3 shows all the sources of funding used to balance the school funds portion of the budget. The Authorized FY 1998 column includes the original appropriation by the 1997 legislature plus supplemental appropriations by the 1998 legislature.

Figure 1

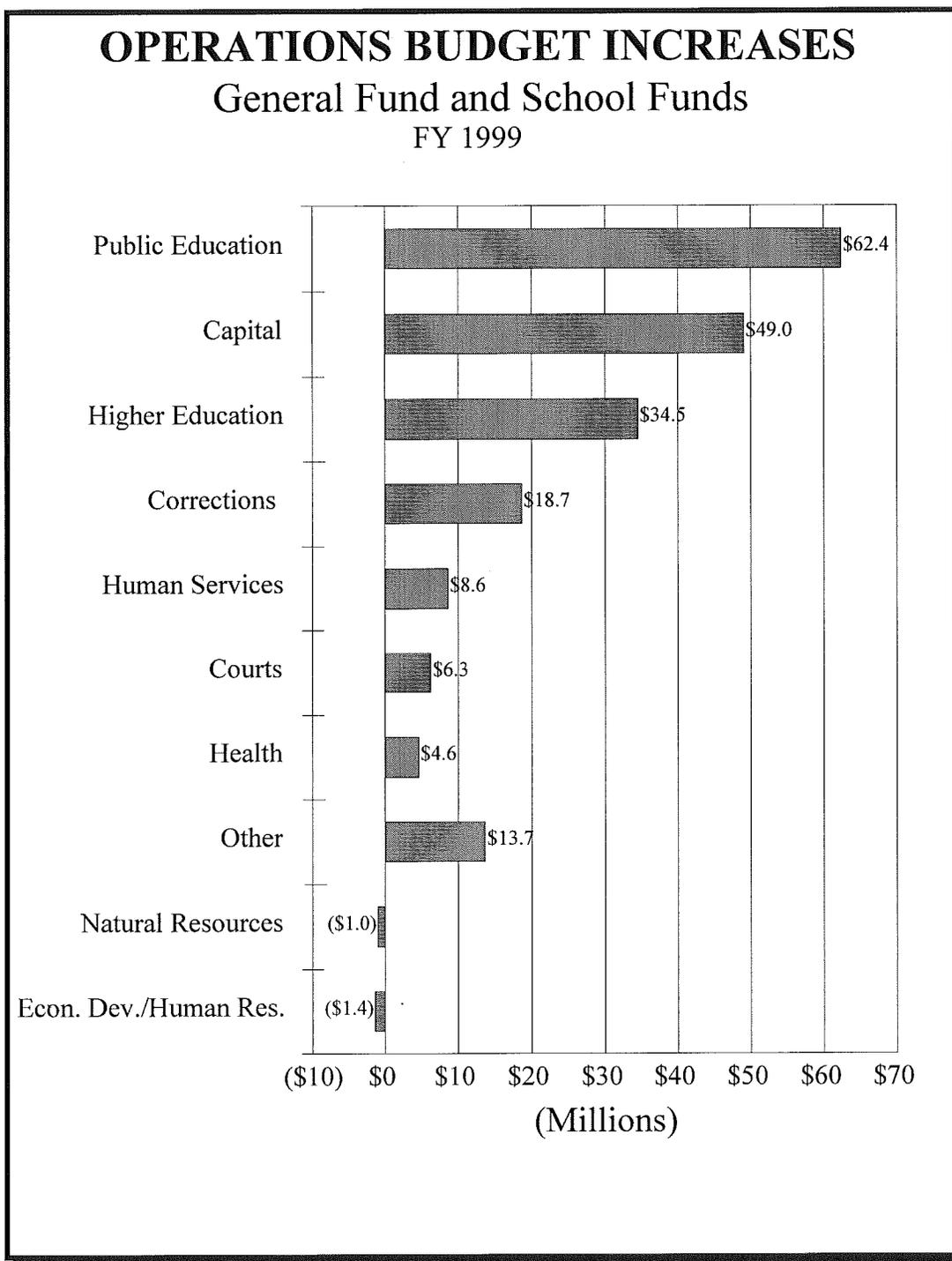


Figure 1 reflects changes from FY 1998 to FY 1999 in the General Fund and school funds. Data include one-time and supplemental appropriations for both years.

Table 4

REVENUE COLLECTIONS AND ESTIMATES

**Three-Year Comparison
(In Thousands of Dollars)**

	Actual FY 1997	Authorized FY 1998	Adopted FY 1999	Legislation (1) FY 1999	Total FY 1999
General Fund (GF)					
Sales and Use Tax	\$1,252,131	\$1,249,900	\$1,301,300	(\$403)	\$1,300,897
Liquor Profits	24,312	25,500	26,500	0	26,500
Insurance Premiums	43,111	42,500	46,000	0	46,000
Beer, Cigarette, and Tobacco	41,179	56,000	60,000	(250)	59,750
Oil and Gas Severance Tax	17,217	16,000	16,000	0	16,000
Metal Severance Tax	6,563	8,000	7,200	0	7,200
Inheritance Tax	10,282	10,500	9,500	0	9,500
Investment Income	16,337	12,000	12,000	0	12,000
Other	34,882	33,000	33,000	394	33,394
Property and Energy Credit	(4,446)	(4,500)	(4,500)	0	(4,500)
Subtotal General Fund	1,441,568	1,448,900	1,507,000	(259)	1,506,741
School Funds* (SF)					
Individual Income Tax	1,237,332	1,345,518	1,477,518	0	1,477,518
Corporate Franchise Tax	182,917	188,082	190,082	0	190,082
Permanent School Fund Interest	3,468	4,000	4,000	0	4,000
Gross Receipts Tax	9,073	7,200	7,000	0	7,000
Other	4,848	4,000	4,000	(30)	3,970
Subtotal School Funds	1,437,638	1,548,800	1,682,600	(30)	1,682,570
Subtotal GF/SF	2,879,206	2,997,700	3,189,600	(289)	3,189,311
Transportation Fund					
Motor Fuel Tax	168,414	220,100	227,500	0	227,500
Special Fuel Tax	46,344	67,600	69,500	0	69,500
Other	52,639	55,000	57,000	20	57,020
Subtotal Transportation Fund	267,397	342,700	354,000	20	354,020
Mineral Lease (Table 5)					
Royalties	31,489	30,000	31,000	0	31,000
Bonus	2,622	2,600	2,600	0	2,600
Subtotal Mineral Lease	34,111	32,600	33,600	0	33,600
TOTAL	\$3,180,714	\$3,373,000	\$3,577,200	(\$269)	\$3,576,931
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) See Table 49 for bills which increase/decrease revenues.					

Table 4 shows actual revenue collections for FY 1997 and estimated revenue collections for FY 1998 and FY 1999. 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 1997	Authorized FY 1998 (1)	Appropriated FY 1999 (2)
MINERAL LEASE ACCOUNT			
Sources of Funding			
Beginning Balance	\$0	\$632	\$0
Mineral Lease Royalties	31,489	30,000	\$31,000
TOTAL FUNDING	\$31,489	\$30,632	\$31,000
Statutory Allocations			
Community Impact Fund	\$11,565	\$12,008	\$11,991
DCED - county special service districts	0	0	775
Higher Education Institutions	5,324	4,113	2,827
Board of Education	709	687	698
Utah Geological Survey	709	660	726
USU Water Research Lab	709	641	698
Transportation - county special service districts	7,872	7,125	9,300
Payment in Lieu of Taxes	2,176	2,173	2,173
Subtotal Statutory Allocation	29,064	27,407	29,188
Discretionary Allocations			
Tourism Destination Development	100	100	0
Rural Telemedicine Initiatives	0	100	100
Primary Care Grants	350	350	500
Transfer to General Fund	1,343	2,675	1,212
Subtotal Discretionary Allocation	1,793	3,225	1,812
TOTAL ROYALTIES ALLOCATION	\$30,857	\$30,632	\$31,000
Ending Balance	\$632	\$0	\$0
MINERAL LEASE BONUS ACCOUNT			
Sources of Funding			
Beginning Balance	\$451	\$1,237	\$892
Mineral Lease Bonus	2,622	2,600	2,600
TOTAL FUNDING	\$3,073	\$3,837	\$3,492
Allocations			
Community Impact Fund	\$1,836	\$1,820	\$2,595
Transfer to General Fund	0	1,125	838
TOTAL BONUS ALLOCATION	\$1,836	\$2,945	\$3,433
Ending Balance	\$1,237	\$892	\$59
TOTAL ALLOCATION	\$32,693	\$33,577	\$34,433
<i>(1) Authorized FY 1998 is based upon updated revenue projections adopted by the legislature.</i>			
<i>(2) Distributions reflect reallocations mandated by HB 134, Mineral Lease Amendments.</i>			

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 1997	Authorized FY 1998	Percent Change 97/98	Appropriated FY 1999	Percent Change 98/99
Sources of Funding					
General Fund	\$1,500,092,800	\$1,462,609,550	(2.5%)	\$1,525,665,300	4.3%
School Funds	1,514,327,000	1,579,040,100	4.3	1,711,419,800	8.4
TOTAL FUNDING	\$3,014,419,800	\$3,041,649,650	0.9%	\$3,237,085,100	6.4%
Appropriations					
Administrative Services	\$19,075,600	\$20,549,200	7.7%	\$21,020,500	2.3%
Commerce and Revenue	98,418,900	98,950,100	0.5	101,668,500	2.7
Corrections (Adult and Youth)	173,319,900	192,191,800	10.9	210,867,300	9.7
Courts	69,360,900	77,189,900	11.3	83,495,700	8.2
Economic Dev. and Human Res.	33,832,900	32,560,400	(3.8)	31,153,700	(4.3)
Elected Officials	24,355,900	24,414,500	0.2	26,711,600	9.4
Environmental Quality	9,200,100	8,868,900	(3.6)	9,084,100	2.4
Health	162,068,800	169,524,700	4.6	174,081,500	2.7
Higher Education	457,514,800	469,936,800	2.7	504,416,900	7.3
Human Services	159,092,300	177,025,900	11.3	185,669,100	4.9
Legislature	11,215,100	11,142,350	(0.6)	12,384,000	11.1
National Guard	2,731,100	2,904,600	6.4	3,298,600	13.6
Natural Resources	44,311,400	41,449,300	(6.5)	40,455,700	(2.4)
Public Education	1,421,510,700	1,432,178,300	0.8	1,494,616,400	4.4
Public Safety	33,851,600	36,212,400	7.0	39,527,000	9.2
Transportation	1,584,700	1,088,900	(31.3)	1,093,300	0.4
Subtotal Operations	2,721,444,700	2,796,188,050	2.7	2,939,543,900	5.1
Capital Budget	209,753,200	160,133,500	(23.7)	209,163,500	30.6
Debt Service	83,221,900	85,328,100	2.5	88,377,700	3.6
TOTAL APPROPRIATIONS	\$3,014,419,800	\$3,041,649,650	0.9%	\$3,237,085,100	6.4%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					

Table 6 shows the appropriations by state agency from major state tax revenue (sales and income taxes).
 The Authorized FY 1998 column includes the original appropriation by the 1997 legislature
 plus supplemental appropriations by the 1998 legislature.

Table 7

SUMMARY OF APPROPRIATIONS BY DEPARTMENT

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

	Actual FY 1997	Authorized FY 1998	Percent Change 97/98	Appropriated FY 1999	Percent Change 98/99
Sources of Funding					
General Fund	\$1,500,092,800	\$1,462,609,550	(2.5%)	\$1,525,665,300	4.3%
School Funds*	1,514,327,000	1,579,040,100	4.3	1,711,419,800	8.4
Transportation Fund	265,882,300	348,412,000	31.0	353,755,300	1.5
Federal Funds	1,279,938,100	1,295,332,700	1.2	1,349,143,600	4.2
Dedicated Credits	320,999,300	319,065,400	(0.6)	329,657,300	3.3
Mineral Lease	31,349,500	30,057,500	(4.1)	34,432,100	14.6
Restricted and Trust Funds	156,190,100	224,149,400	43.5	257,523,900	14.9
Local Property Tax	252,258,900	271,352,500	7.6	291,449,700	7.4
Other Funds	156,434,300	198,213,400	26.7	171,129,100	(13.7)
TOTAL FUNDING	\$5,477,472,300	\$5,728,232,550	4.6%	\$6,024,176,100	5.2%
Appropriations					
Administrative Services	\$23,644,700	\$30,305,900	28.2%	\$29,288,600	(3.4%)
Commerce and Revenue	338,032,300	335,510,300	(0.7)	360,598,900	7.5
Corrections (Adult and Youth)	187,173,500	207,312,100	10.8	225,120,000	8.6
Courts	70,996,800	82,642,800	16.4	90,730,800	9.8
Economic Dev. and Human Res.	53,876,900	82,089,800	52.4	77,126,700	(6.0)
Elected Officials	44,575,500	50,534,800	13.4	52,271,800	3.4
Environmental Quality	29,980,900	32,733,200	9.2	36,232,700	10.7
Health	780,575,000	830,274,500	6.4	837,583,000	0.9
Higher Education	623,599,900	638,808,600	2.4	680,606,800	6.5
Human Services	348,487,200	371,318,500	6.6	373,949,800	0.7
Legislature	11,115,400	11,486,550	3.3	12,878,500	12.1
National Guard	14,260,300	12,696,400	(11.0)	13,200,700	4.0
Natural Resources	100,422,800	121,982,600	21.5	121,103,600	(0.7)
Public Education	1,871,249,700	1,914,620,000	2.3	2,019,333,700	5.5
Public Safety	70,113,300	73,153,000	4.3	79,027,100	8.0
Transportation	180,502,600	177,613,100	(1.6)	180,938,000	1.9
Subtotal Operations	4,748,606,800	4,973,082,150	4.7	5,189,990,700	4.4
Capital Budget	628,214,100	641,260,300	2.1	699,500,000	9.1
Debt Service	100,651,400	113,890,100	13.2	134,685,400	18.3
TOTAL APPROPRIATIONS	\$5,477,472,300	\$5,728,232,550	4.6%	\$6,024,176,100	5.2%
<i>* Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>					

Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Authorized FY 1998 column includes the original appropriation by the 1997 legislature plus supplemental appropriations by the 1998 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 1997	\$19,069,600	\$6,000	\$453,400	\$227,900	\$1,426,400	\$0	\$8,200	\$2,453,200	\$0	\$23,644,700
Authorized FY 1998	19,875,500	673,700	453,400	1,964,300	1,732,500	0	388,100	5,218,400	0	30,305,900
Appropriated FY 1999	19,730,500	1,290,000	450,000	1,874,700	1,891,600	0	1,898,300	2,153,500	0	29,288,600
Commerce and Revenue										
Actual FY 1997	83,513,100	14,905,800	4,851,000	177,241,800	12,591,300	0	37,610,500	7,318,800	0	338,032,300
Authorized FY 1998	83,684,500	15,265,600	4,857,400	173,758,000	13,322,900	0	42,092,800	2,529,100	0	335,510,300
Appropriated FY 1999	85,521,100	16,147,400	4,857,400	189,546,900	14,895,400	0	45,293,200	4,337,500	0	360,598,900
Corrections (Adult and Youth)										
Actual FY 1997	173,319,900	0	0	2,843,100	2,100,000	0	450,000	8,460,500	0	187,173,500
Authorized FY 1998	192,191,800	0	0	1,110,000	4,622,100	0	300,000	9,088,200	0	207,312,100
Appropriated FY 1999	210,867,300	0	0	1,299,800	5,676,500	0	300,000	6,976,400	0	225,120,000
Courts										
Actual FY 1997	69,360,900	0	0	37,100	1,241,800	0	1,655,000	(1,298,000)	0	70,996,800
Authorized FY 1998	77,189,900	0	0	138,300	1,863,100	0	2,235,900	1,215,600	0	82,642,800
Appropriated FY 1999	83,495,700	0	0	159,400	1,304,200	0	5,569,500	202,000	0	90,730,800
Economic Dev. and Human Resources										
Actual FY 1997	33,832,900	0	118,000	17,275,200	6,536,000	546,900	817,500	(5,249,600)	0	53,876,900
Authorized FY 1998	32,560,400	0	118,000	21,282,100	6,559,300	539,000	2,728,100	18,282,900	0	82,089,800
Appropriated FY 1999	31,153,700	0	118,000	34,728,000	8,103,000	468,300	1,621,300	934,400	0	77,126,700
Elected Officials										
Actual FY 1997	24,355,900	0	0	7,811,500	9,620,100	0	2,518,700	269,300	0	44,575,500
Authorized FY 1998	24,414,500	0	0	10,085,400	10,159,000	0	2,283,000	3,592,900	0	50,534,800
Appropriated FY 1999	26,711,600	0	0	11,645,600	10,290,400	0	2,608,900	1,015,300	0	52,271,800
Environmental Quality										
Actual FY 1997	9,200,100	0	0	9,050,600	5,993,100	0	5,931,600	(194,500)	0	29,980,900
Authorized FY 1998	8,868,900	0	0	10,948,500	6,381,300	0	6,496,500	38,000	0	32,733,200
Appropriated FY 1999	9,084,100	0	0	10,206,500	6,673,500	0	9,377,100	891,500	0	36,232,700
Health										
Actual FY 1997	162,068,800	0	0	538,704,100	37,465,200	350,000	9,669,900	32,317,000	0	780,575,000
Authorized FY 1998	169,524,700	0	0	566,428,300	37,686,600	450,000	11,165,200	45,019,700	0	830,274,500
Appropriated FY 1999	174,081,500	0	0	564,918,700	40,870,200	600,000	13,315,700	43,796,900	0	837,583,000
Higher Education										
Actual FY 1997	418,946,300	38,568,500	0	4,290,200	152,913,300	6,033,000	1,180,600	1,668,000	0	623,599,900
Authorized FY 1998	372,204,300	97,732,500	0	4,592,300	158,772,100	4,754,700	752,700	0	0	638,808,600
Appropriated FY 1999	363,155,300	141,261,600	0	5,122,300	166,790,300	3,524,600	752,700	0	0	680,606,800
Human Services										
Actual FY 1997	159,092,300	0	0	92,855,300	9,932,300	0	1,637,400	84,969,900	0	348,487,200
Authorized FY 1998	177,025,900	0	0	96,925,200	7,703,800	0	2,588,000	87,075,600	0	371,318,500
Appropriated FY 1999	185,669,100	0	0	87,640,600	7,507,600	0	2,540,000	90,592,500	0	373,949,800

Table 9

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

	Actual FY 1997	Authorized FY 1998	Percent Change 97/98	Appropriated FY 1999	Percent Change 98/99
Appropriations					
Administrative Services	\$41,062,100	\$57,066,800	39.0% (1)	\$69,188,100	21.2% (9)
Commerce and Revenue	98,418,900	98,950,100	0.5	101,668,500	2.7
Corrections (Adult and Youth)	173,319,900	192,191,800	10.9 (2)	210,867,300	9.7
Courts	69,360,900	77,189,900	11.3 (3)	83,495,700	8.2
Economic Dev. and Human Res.	44,747,000	38,249,500	(14.5) (4)	35,754,800	(6.5)
Elected Officials	24,355,900	24,414,500	0.2	26,711,600	9.4
Environmental Quality	11,450,100	8,868,900	(22.5) (5)	9,084,100	2.4
Health	162,068,800	169,524,700	4.6	174,081,500	2.7
Higher Education	486,653,000	478,588,100	(1.7)	523,936,200	9.5
Human Services	159,092,300	177,025,900	11.3 (6)	185,669,100	4.9
Legislature	11,215,100	11,142,350	(0.6)	12,384,000	11.1 (10)
National Guard	2,731,100	2,904,600	6.4	3,298,600	13.6 (11)
Natural Resources	52,767,800	44,291,800	(16.1) (7)	43,973,200	(0.7)
Public Education	1,447,868,700	1,458,536,300	0.7	1,522,974,400	4.4
Public Safety	33,851,600	36,212,400	7.0	39,527,000	9.2
Transportation	112,234,700	81,163,900	(27.7) (8)	106,093,300	30.7 (12)
Debt Service	83,221,900	85,328,100	2.5	88,377,700	3.6
TOTAL	\$3,014,419,800	\$3,041,649,650	0.9%	\$3,237,085,100	6.4%

** Includes Uniform School Fund and Income Tax Revenue for Higher Education*

(1) Reflects funding all of the capital improvements and a youth corrections facility with General Fund/ school fund dollars instead of bonding for a portion of the improvements.

(2) Includes funding for new adult and youth facilities as well as \$4.6 million to implement the new juvenile sentencing guidelines.

(3) Includes \$5.6 million to implement the new juvenile sentencing guidelines.

(4) 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.

(5) Reflects one-time appropriation for water loan programs in FY 1997 which was not appropriated in FY 1998.

(6) Includes increases to expenditures in the area of child welfare in order to protect children at risk of abuse and neglect.

(7) Decrease results from one-time appropriations in FY 1997 which were not appropriated in FY 1998.

(8) Reflects one-time General Fund appropriation of \$35 million in FY 1997 which was not appropriated in FY 1998.

(9) Reflects an inflationary increase in capital improvements as well as an increase for a forensic facility, two youth correctional facilities, and a children's special health care facility.

(10) Includes an increase for an electronic voting system in the Senate and an increase in per diem rate for legislators to attend authorized meetings.

(11) Reflects increases for armory maintenance, Fort Douglas Museum, and tuition incentives.

(12) Reflects a \$27 million increase to the Centennial Highway Fund.

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 1997	Authorized FY 1998	Percent Change 97/98	Appropriated FY 1999	Percent Change 98/99
Appropriations					
Administrative Services	\$45,631,200	\$69,523,500	52.4% (1)	\$80,962,000	16.5% (10)
Commerce and Revenue	338,032,300	335,510,300	(0.7)	360,598,900	7.5
Corrections (Adult and Youth)	187,173,500	207,312,100	10.8 (2)	225,120,000	8.6
Courts	70,996,800	82,642,800	16.4 (3)	90,730,800	9.8
Economic Dev. and Human Res.	87,449,800	113,903,800	30.3 (4)	108,642,800	(4.6)
Elected Officials	44,575,500	50,534,800	13.4 (5)	52,271,800	3.4
Environmental Quality	93,001,500	82,259,800	(11.6) (6)	81,111,100	(1.4)
Health	780,575,000	830,274,500	6.4	837,583,000	0.9
Higher Education	652,738,100	647,459,900	(0.8)	700,126,100	8.1
Human Services	348,487,200	371,318,500	6.6	373,949,800	0.7
Legislature	11,115,400	11,486,550	3.3	12,878,500	12.1 (11)
National Guard	14,260,300	12,696,400	(11.0) (7)	13,200,700	4.0
Natural Resources	116,621,200	164,546,700	41.1 (8)	149,553,400	(9.1)
Public Education	1,897,607,700	1,940,978,000	2.3	2,050,191,700	5.6
Public Safety	70,113,300	73,153,000	4.3	79,027,100	8.0
Transportation	618,442,100	620,741,800	0.4	673,543,000	8.5
Debt Service	100,651,400	113,890,100	13.2 (9)	134,685,400	18.3 (12)
TOTAL	\$5,477,472,300	\$5,728,232,550	4.6%	\$6,024,176,100	5.2%

(1) 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.

(2) Includes funding for new adult and youth facilities as well as \$4.6 million to implement the new juvenile sentencing guidelines.

(3) Includes \$5.6 million to implement the new juvenile sentencing guidelines.

(4) Includes a \$7 million transfer of Federal Energy Assistance Program, \$4 million increase in beginning balances, \$11 million reduction in closing balances, \$4 million increase in federal funds, \$2 million increase in restricted trust funds, and \$1.3 million reduction in General Fund.

(5) Includes increases in beginning balances in the Motor Voter Registration program.

(6) Reflects a decrease in federal funding.

(7) Reflects a decrease in federal funding.

(8) Reflects increases in federal funding, water funding from sales tax, fish hatcheries and habitat funding, and fire suppression costs.

(9) Includes a \$12 million transfer from the Centennial Highway Fund to fund the debt service needs on highway general obligation bonds.

(10) Reflects an inflationary increase in capital improvements as well as an increase for a forensic facility, two youth correctional facilities, a children's special health care facility, and federal funds for the Gunnison prison.

(11) Includes an increase for an electronic system in the Senate and an increase in per diem rate for legislators to attend authorized meetings.

(12) Includes a \$28 million transfer from the Centennial Highway Fund for debt service on highway general obligation bonds.

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 2

WHERE STATE DOLLARS COME FROM
General Fund and School Funds
FY 1999

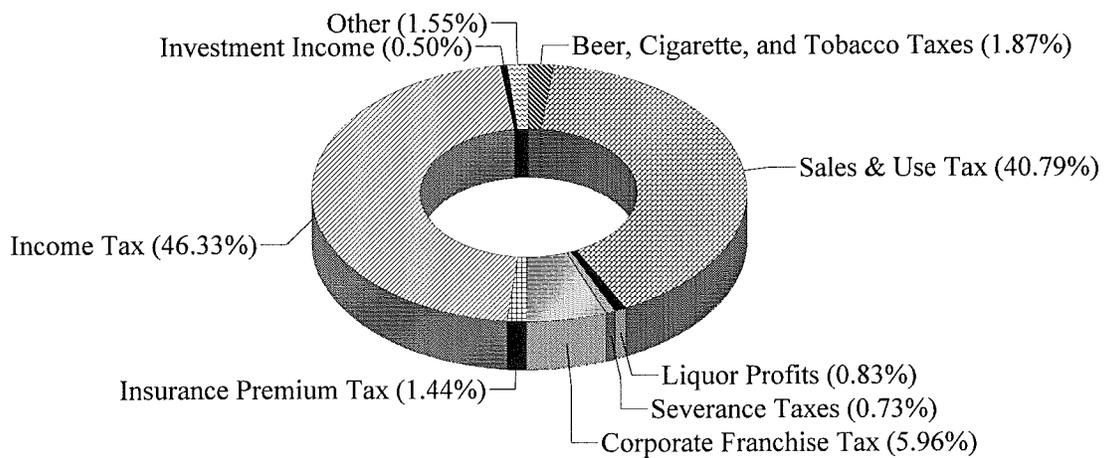


Figure 2 shows where state funds (General Fund and school funds) will come from in FY 1999.

Figure 3

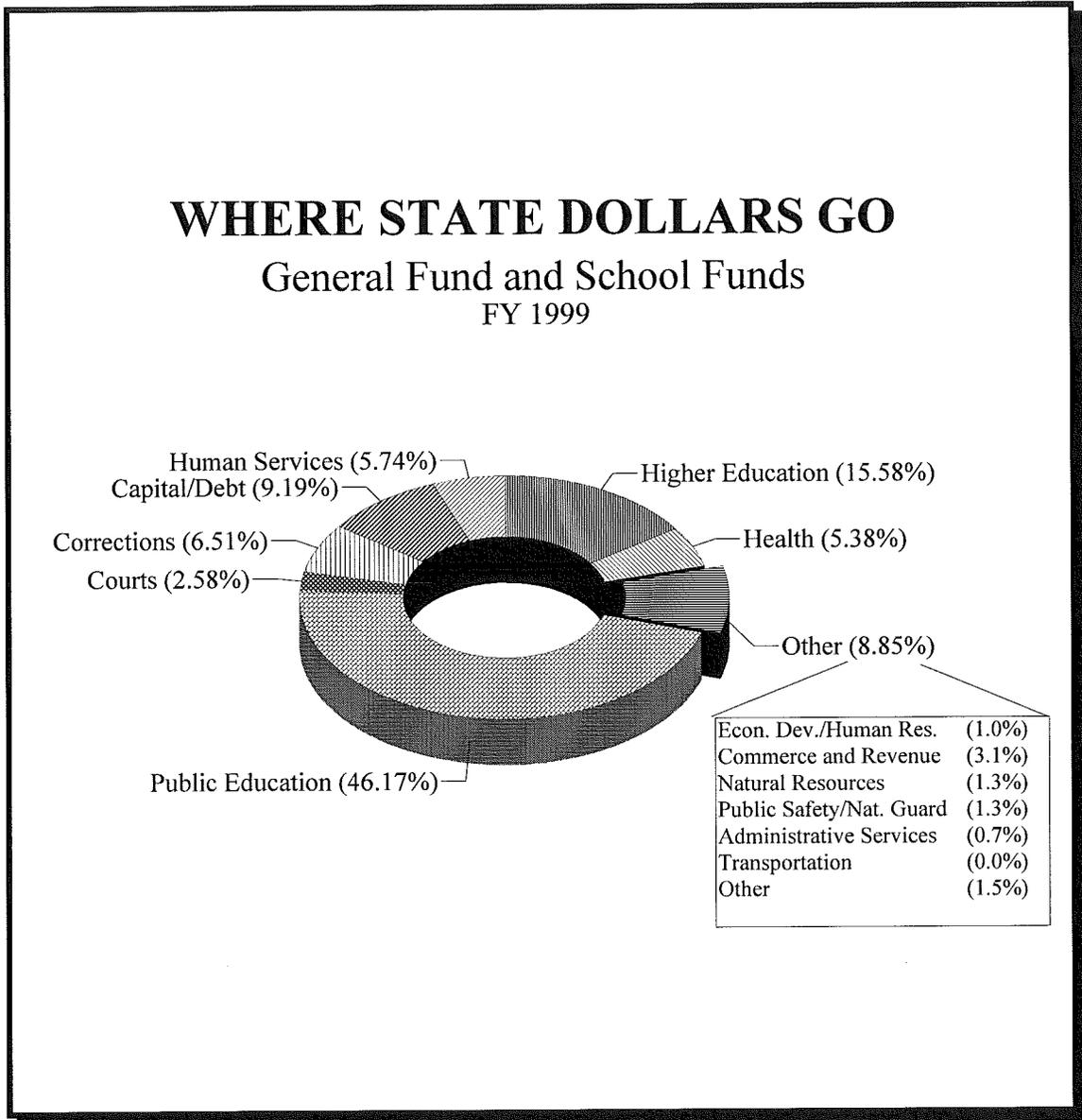


Figure 3 shows where state funds (General Fund and school funds) will go in FY 1999. The largest portion, amounting to 61.8%, goes to Public and Higher Education.

Figure 4

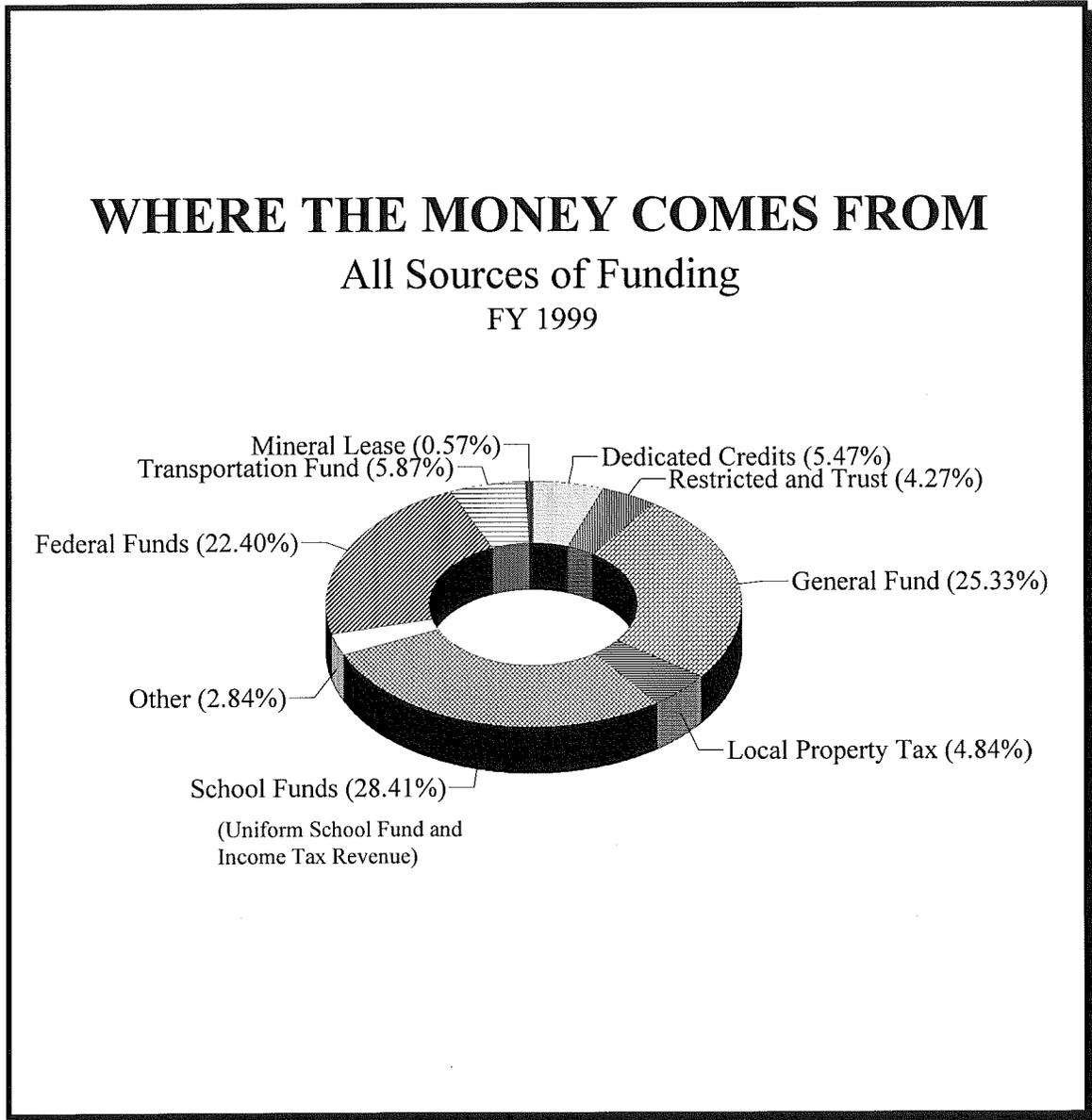


Figure 4 shows where funding for the FY 1999 total state budget comes from. The General Fund and school funds, consisting primarily of sales and income taxes, make up over one-half (53.7%) of the total state budget.

Figure 5

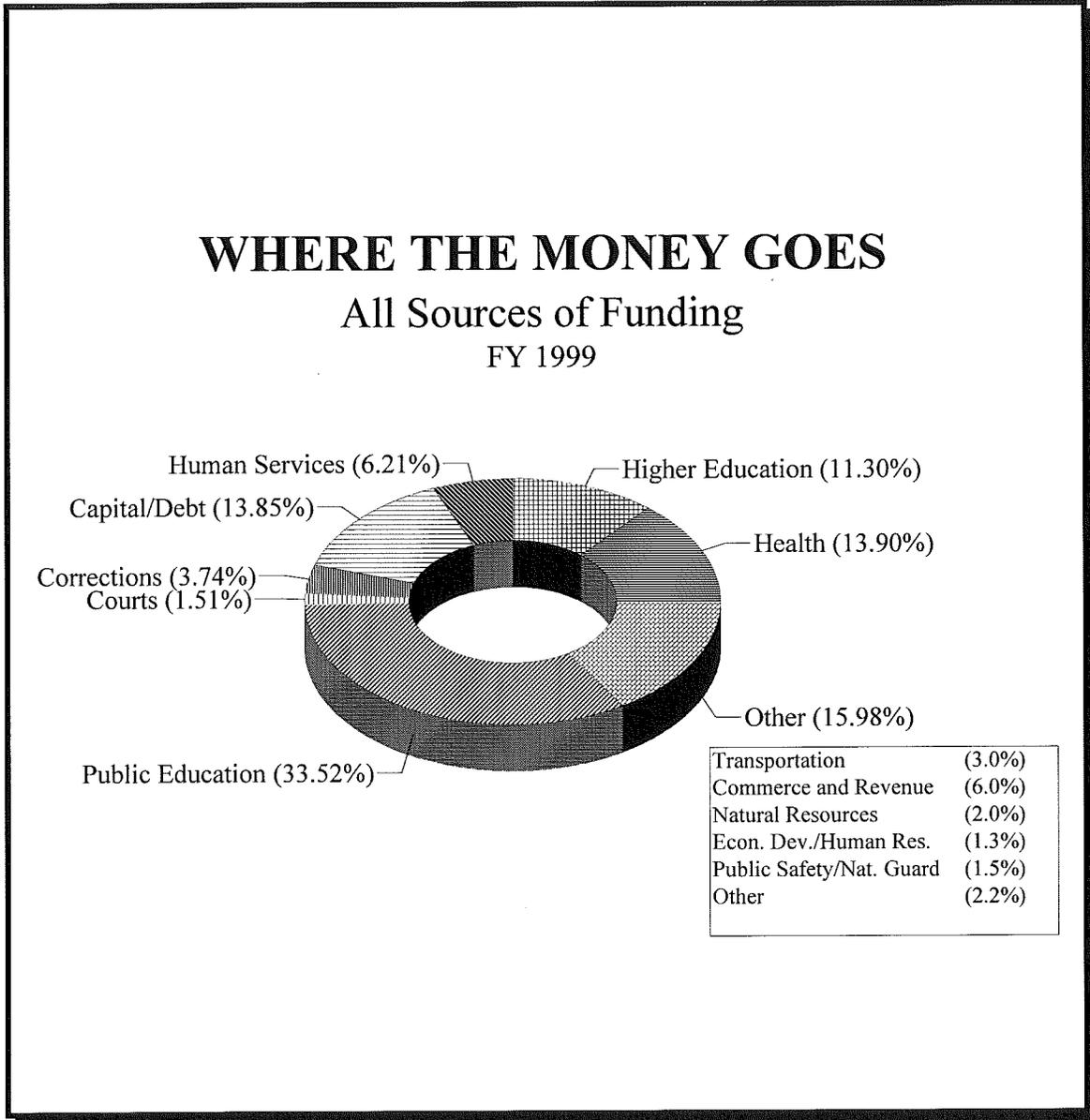


Figure 5 shows the FY 1999 total state budget from all sources of funding. Public and Higher Education continue to receive nearly one-half of total state resources.

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 1999 appropriations. Because these items are one-time, they will not be included in the FY 2000 budget.

■ Administrative Services

Shauna Hatfield, Analyst

Overview

The total FY 1999 operating appropriation for the Department of Administrative Services is \$29,288,600. The General Fund appropriation of \$19,730,500 reflects a 0.1 percent decrease over FY 1998 and includes \$2,442,900 in one-time funding.

Fuel Mitigation

The legislature authorized a one-time FY 1999 General Fund appropriation of \$200,000 and a revenue transfer of \$300,000 from the Department of Transportation for the Underground Fuel Tank Mitigation Program.

Archives

A position for \$50,000, which was funded last year with one-time money, was replaced this year with ongoing funds. Also, ongoing funds of \$47,000 were appropriated to cover the Information Technology Services (ITS) assessed fee for server space, pending an analysis that having the service provided by ITS is less costly than Archives maintaining the information. However, \$12,100 of turnover savings was reduced from the budget as an ongoing reduction.

Facilities Construction and Management (DFCM)

DFCM received one-time General Fund of \$79,000 to cover 800 megahertz

equipment purchases. Ongoing turnover savings of \$17,300 were also reduced from this division's budget.

Finance - Administration

Finance received one-time General Fund appropriations totaling \$300,000 to cover technology upgrades regarding electronic funds transfers, electronic data interchange, and warrant tracking. The division also had \$70,600 of ongoing turnover savings reduced from the budget.

Finance - Judicial Conduct Commission

For administrative and budgetary purposes, the Judicial Conduct Commission was transferred from the State Auditor's Office to Finance.

Finance - Mandated

The legislature has put funding for a number of statewide issues which are either 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 1999 funding totaling \$4,953,600 (\$1,563,900 General Fund, \$1,290,000 school funds, \$1,749,700 estimated federal funds, and \$350,000 in restricted funds) and an FY 1998 school funds supplemental appropriation of \$267,700. The division also received an FY 1998 supplemental General Fund appropriation of \$100,000 to relocate the Army Reserve

from Fort Douglas. Also, \$100,000 of one-time General Fund was appropriated for a new critical land conservation loan fund. The legislature continued the Indigent Defense Fund at its current funding of \$120,000.

ITS - Automated Geographic Reference Center (AGRC)

One-time funding for services totaling \$50,000 was restored this year with ongoing General Fund. Also, this division received \$200,000 General Fund to support rural government acquisition of geographic data and integrating systems. Finally, intent language was passed to designate \$300,000 from the General Fund budget for Capital Facilities for coordination and administration of the State Geographic Information Database. Additional intent language was included to direct the Fiscal Analyst to consider ongoing funding in the FY 2000 budget.

ITS - Public Safety and Other

The public safety microwave subsidy to local governments of \$145,300, previously funded with General Fund, was funded with retained earnings from the ITS internal service fund. Intent language then instructed ITS to plan to eliminate this subsidy by FY 2002. Also, \$15,000 of ongoing General Fund was appropriated to ITS to fund all applicable state agencies' portion of the 911 surcharge.

Purchasing

A position for \$41,000, which was funded in the prior year with one-time funds, was replaced with ongoing funds this year.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

52 Funds in the Department of Administrative Services - Underground Fuel Tank Mitigation Program are nonlapsing.

54 DFCM is allowed to use funds from the Project Reserve Account up to the amount appropriated to facilitate the implementation of the reorganization as initiated in FY 1998. It is anticipated that this reorganization will be completed during FY 1999 with a report to be presented to the Capital Facilities and Administrative Services Appropriations Subcommittee during the 1999 General Session.

56 Funds for the Office of State Debt Collection are nonlapsing.

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.

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. Debt Collection should provide timely information as to the status of the transferred accounts so that appropriate judicial action can take place as required.

The Tax Commission shall work toward out-sourcing all accounts over 24 months old that are not in litigation, under a payment agreement, assigned to a collector for active collection or whose out-sourcing would be in violation of state or federal law. The Tax Commission shall report the results of out-sourcing efforts to Debt Collection.

State agencies will comply with rules established for write off of delinquent accounts receivable unless state or federal law prohibits such compliance. Furthermore, accounts receivable, when written off, be pursued for collection by Debt Collection or its designee(s) until all remedies for collection have been exhausted.

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

Finance shall review the policy regarding capitalization of expenditures under \$5,000. If feasible, an exception should be made for internal service funds, allowing for the depreciation of all capital acquisitions within acceptable depreciation schedules.

58 Funds for the Judicial Conduct Commission are nonlapsing.

59 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's Office after validation studies are conducted.

61 FY 1998 and FY 1999 funding for the Division of Purchasing are nonlapsing and any available funds are to be used for Electronic Commerce.

62 Archives shall review in detail the costs and benefits of owning data processing equipment versus paying monthly charges to ITS. The results of this analysis should be shared with the Office of the Legislative Fiscal Analyst prior to any expenditures for ITS services.

63 Subject to funding availability, the Legislative Fiscal Analyst shall consider adding \$300,000 in

ongoing General Funds in the FY 2000 budget for the Automated Geographic Reference Center within ITS.

- 64 ITS shall use up to \$145,300 from retained earnings in FY 1999 to fund shared state and local public safety radio and microwave services. In addition, ITS should prepare a plan to eliminate this subsidy by FY 2002. It is acknowledged that this may require additional funding in the 1999 session of the legislature.

House Bill 1

FY 1998, Item

- 24 Funds for Finance are nonlapsing and are to be used for maintenance, operation, and development of the statewide accounting system.
- 26 Funds for statewide Year 2000 century date maintenance are nonlapsing.
- 27 Funds for the Utah Communications Agency Network are nonlapsing.
- 28 - 30 Funds for the Department of Administrative Services, Items 50, 53, and 59, Chapter 273, Laws of Utah 1997, are nonlapsing under terms of UCA 63-38-8.1 for projects listed in this bill.

House Bill 3

FY 1998, Item

- 109 Funds for DFCM - Administration, Items 53, Chapter 273, Laws of Utah 1997, are nonlapsing. These funds shall be used to facilitate the implementation of the reorganization as initiated in FY 1998.
- 110 Funding for the Post Conviction Indigent Defense Fund is nonlapsing.
- 111 Funding for the Army Reserve relocation from Fort Douglas is nonlapsing.

FY 1999, Item

- 36 The operations of the Veterans Memorial Cemetery are transferred from the Division of Parks and Recreation to DFCM.
- 38 Funding for the Post Conviction Indigent Defense Fund is nonlapsing.
- 40 The legislature shall appropriate to AGRC the amount of \$200,000 to support rural government acquisition of geographic data and integrating systems. Distribution of funds by the AGRC will be based on recommendations developed after consultation with the Rural Partnership Board and the Utah Association of Counties and the needs of the Twenty-first Century Communities Program.

Table 11

ADMINISTRATIVE SERVICES
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Executive Director								
Actual FY 1997	\$709,100	\$0	\$0	\$18,900	\$0	(\$14,100)	\$713,900	
Authorized FY 1998	825,100	0	0	18,000	0	113,800	956,900	9.0
Appropriated FY 1999	683,500	0	0	19,000	0	98,500	801,000	9.0
Fuel Mitigation								
Actual FY 1997	800,000	0	0	0	0	1,321,600	2,121,600	
Authorized FY 1998	260,000	0	0	0	0	2,713,600	2,973,600	0.0
Appropriated FY 1999	200,000	0	0	0	0	1,300,000	1,500,000	0.0
Administrative Rules								
Actual FY 1997	249,300	0	0	100	0	39,800	289,200	
Authorized FY 1998	246,300	0	0	1,000	0	32,900	280,200	4.5
Appropriated FY 1999	252,000	0	0	500	0	7,000	259,500	4.5
Archives								
Actual FY 1997	1,640,700	0	0	13,700	0	(7,900)	1,646,500	
Authorized FY 1998	1,727,100	0	0	28,500	0	2,800	1,758,400	34.5
Appropriated FY 1999	1,789,700	0	0	28,500	0	0	1,818,200	34.5
Debt Collection								
Actual FY 1997	164,600	0	0	1,300	0	16,000	181,900	
Authorized FY 1998	169,500	0	0	0	0	52,500	222,000	2.3
Appropriated FY 1999	175,000	0	0	0	0	0	175,000	2.3
DFCM - Administration								
Actual FY 1997	2,920,000	0	0	0	0	211,600	3,131,600	
Authorized FY 1998	2,686,700	0	0	2,500	0	508,500	3,197,700	48.0
Appropriated FY 1999	2,813,800	0	0	2,500	0	506,300	3,322,600	40.0
DFCM - Facilities Management								
Actual FY 1997	2,463,600	0	0	0	0	0	2,463,600	
Authorized FY 1998	2,407,500	0	0	56,100	0	0	2,463,600	1.0
Appropriated FY 1999	2,407,500	0	0	56,100	0	0	2,463,600	1.0
Finance - Administration								
Actual FY 1997	7,760,000	0	450,000	998,300	0	1,031,400	10,239,700	
Authorized FY 1998	7,290,500	0	450,000	1,119,400	379,900	1,685,000	10,924,800	91.5
Appropriated FY 1999	7,599,300	0	450,000	1,005,500	1,548,300	0	10,603,100	91.5
Finance - Judicial Conduct Commission								
Actual FY 1997	207,000	0	0	0	0	(25,000)	182,000	
Authorized FY 1998	211,000	0	0	0	0	24,200	235,200	2.0
Appropriated FY 1999	216,700	0	0	0	0	0	216,700	2.0
Finance - Mandated - Indigent Defense								
Actual FY 1997	100,000	0	0	0	0	0	100,000	
Authorized FY 1998	320,000	0	0	0	0	(100,000)	220,000	0.0
Appropriated FY 1999	120,000	0	0	0	0	0	120,000	0.0
Finance - Mandated - Other								
Actual FY 1997	265,000	6,000	3,400	0	8,200	(154,700)	127,900	
Authorized FY 1998	2,024,000	673,700	3,400	0	8,200	2,036,400	4,745,700	0.0
Appropriated FY 1999	1,663,900	1,290,000	0	0	350,000	1,749,700	5,053,600	0.0

Continued on next page

Table 11

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

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
<i>Continued from previous page</i>								
ITS - Automated Geographic Reference								
Actual FY 1997	476,600	0	0	306,000	0	279,000	1,061,600	
Authorized FY 1998	376,600	0	0	427,000	0	96,400	900,000	0.0
Appropriated FY 1999	576,600	0	0	699,500	0	221,400	1,497,500	0.0
ITS - Public Safety and Other								
Actual FY 1997	145,300	0	0	0	0	0	145,300	
Authorized FY 1998	145,300	0	0	0	0	0	145,300	0.0
Appropriated FY 1999	15,000	0	0	0	0	145,300	160,300	0.0
Purchasing								
Actual FY 1997	1,168,400	0	0	88,100	0	(16,600)	1,239,900	
Authorized FY 1998	1,185,900	0	0	80,000	0	16,600	1,282,500	24.0
Appropriated FY 1999	1,217,500	0	0	80,000	0	0	1,297,500	24.0
TOTAL OPERATIONS BUDGET								
Actual FY 1997	\$19,069,600	\$6,000	\$453,400	\$1,426,400	\$8,200	\$2,681,100	\$23,644,700	
Authorized FY 1998	19,875,500	673,700	453,400	1,732,500	388,100	7,182,700	30,305,900	216.8
Appropriated FY 1999	19,730,500	1,290,000	450,000	1,891,600	1,898,300	4,028,200	29,288,600	208.8

Table 12

ADMINISTRATIVE SERVICES
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Statewide Capital Improvements								
Actual FY 1997	\$20,336,600	\$1,000,000	\$0	\$0	\$0	\$0	\$21,336,600	
Authorized FY 1998	28,980,600	1,000,000	0	0	0	0	29,980,600	0.0
Appropriated FY 1999	29,952,800	1,940,700	0	0	0	0	31,893,500	0.0
Statewide Capital Planning								
Actual FY 1997	20,000	0	0	0	0	0	20,000	
Authorized FY 1998	153,000	0	0	0	0	0	153,000	0.0
Appropriated FY 1999	0	40,000	0	0	0	0	40,000	0.0
Children's Special Health Care								
Actual FY 1997	629,900	0	0	0	0	0	629,900	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	7,100,000	0	0	0	0	0	7,100,000	0.0
Youth Corrections								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	4,884,000	0	0	0	0	2,700,000	7,584,000	0.0
Appropriated FY 1999	7,321,500	0	0	0	0	0	7,321,500	0.0
Sevier - Multi Purpose Center								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	1,500,000	0	0	0	0	0	1,500,000	0.0
Appropriated FY 1999	0	0	0	0	0	0	0	0.0
Forensic Facility/Women's Remodel								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	1,100,000	0	0	0	0	0	1,100,000	0.0
Vernal District 8 Courts - Land								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	87,600	0	0	0	0	0	87,600	0.0
Ogden City - Defense Depot Land								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	500,000	0	0	0	0	0	500,000	0.0
Gunnison Prison/Sewer								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	0	0	0	0	0	3,505,800	3,505,800	0.0
Draper Prison Survey								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	125,000	0	0	0	0	0	125,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1997	\$20,986,500	\$1,000,000	\$0	\$0	\$0	\$0	\$21,986,500	
Authorized FY 1998	35,517,600	1,000,000	0	0	0	2,700,000	39,217,600	0.0
Appropriated FY 1999	46,186,900	1,980,700	0	0	0	3,505,800	51,673,400	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1997	\$40,056,100	\$1,006,000	\$453,400	\$1,426,400	\$8,200	\$2,681,100	\$45,631,200	
Authorized FY 1998	55,393,100	1,673,700	453,400	1,732,500	388,100	9,882,700	69,523,500	216.8
Appropriated FY 1999	65,917,400	3,270,700	450,000	1,891,600	1,898,300	7,534,000	80,962,000	208.8

ONE-TIME APPROPRIATIONS - FY 1999

ADMINISTRATIVE SERVICES

DFCM - Administration		
A1	800 Megahertz System	Connection of law enforcement/transportation communications to the 800 megahertz frequency
Fuel Tank Mitigation		
A2	Underground fuel tanks cleanup	Fund replacement and remediation of state-owned underground fuel tanks
Finance - Administration		
A3	Electronic funds transfers technology	Fund applications programming to meet federal electronic funds transfers requirements
A4	Electronic data interchange technology	Fund applications programming to utilize new technologies to the advantage of the state
A5	Warrant tracking system	Upgrade the warrant tracking system to interface with the banking industry standards
Finance - Mandated - Other		
A6	SB 51 - Critical Land Conservation Loan Fund	Funds a critical land conservation loan fund
A7	Administrative Services	Fund applications programming required for year 2000 date change
A8	Commerce	Fund applications programming required for year 2000 date change
A9	Health	Fund applications programming required for year 2000 date change
A10	Human Services	Fund applications programming required for year 2000 date change
A11	Labor Commission	Fund applications programming required for year 2000 date change
A12	Tax Commission	Fund applications programming required for year 2000 date change
ITS - Automated Geographic Reference		
A13	HB 3 (Item 40) - Rural geographic systems	Supports rural government acquisition of geographic data and integrating systems
Total FY 1999 Operating Budget		

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Programming and Planning Projects		
A14	Bridgerland ATC South Wing	Program the remodeling of the south wing of the Bridgerland Applied Technology Center
Capital Developments		
A15	Youth correctional facilities	Construct a 32-bed facility for Cache County and Vernal
A16	Children's health clinic	Construct a clinic for children with special health care needs
A17	Gunnison Prison	Construct an additional 288 beds at the Gunnison Prison
A18	Corrections Women's/Forensic Remodel	Remodel the women's correctional facility into a forensic correctional facility
A19	Courts 8th District land purchase	Construct an employment center in Davis County for the Department of Workforce Services
A20	Ogden City Defense Depot Land *	Provide funds for Ogden City to acquire the Ogden Defense Depot land
A21	SB 37 - Draper Prison Survey	Provide funds for a survey of land near the prison in Draper
Total FY 1999 Capital Budget		

Total FY 1999 Operating and Capital Budgets

* See page 58, item E26, for an additional \$490,000 appropriation to Ogden City.

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
A1	\$79,000	\$0	\$0	\$0	\$0	\$0	\$0	\$79,000
A2	200,000	0	0	0	0	0	1,300,000	1,500,000
A3	100,000	0	0	0	0	0	0	100,000
A4	100,000	0	0	0	0	0	0	100,000
A5	100,000	0	0	0	0	0	0	100,000
A6	100,000	0	0	0	0	0	0	100,000
A7	400,000	0	0	0	0	0	0	400,000
A8	0	0	0	0	0	350,000	0	350,000
A9	65,000	0	0	0	0	0	0	65,000
A10	998,900	0	0	1,749,700	0	0	0	2,748,600
A11	100,000	0	0	0	0	0	0	100,000
A12	0	1,290,000	0	0	0	0	0	1,290,000
A13	200,000	0	0	0	0	0	0	200,000
	\$2,442,900	\$1,290,000	\$0	\$1,749,700	\$0	\$350,000	\$1,300,000	\$7,132,600
A14	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
A15	7,321,500	0	0	0	0	0	0	7,321,500
A16	7,100,000	0	0	0	0	0	0	7,100,000
A17	0	0	0	3,505,800	0	0	0	3,505,800
A18	1,100,000	0	0	0	0	0	0	1,100,000
A19	87,600	0	0	0	0	0	0	87,600
A20	500,000	0	0	0	0	0	0	500,000
A21	125,000	0	0	0	0	0	0	125,000
	\$16,234,100	\$40,000	\$0	\$3,505,800	\$0	\$0	\$0	\$19,779,900
	\$18,677,000	\$1,330,000	\$0	\$5,255,500	\$0	\$350,000	\$1,300,000	\$26,912,500

■ Commerce and Revenue

Scott Green, Analyst

Overview

The total FY 1999 appropriation for Commerce and Revenue is \$360,598,900, which is a 7.5 percent increase over FY 1998. Most of this increase is funded through various federal sources.

State funds appropriated in FY 1999 are \$101,668,500, or \$85,521,100 in General Fund and \$16,147,400 in school funds. Since FY 1997, state funds appropriated to Commerce and Revenue have increased \$3,249,600, including \$4,135,100 for the Utah Comprehensive Health Insurance Pool. Not including this pool, state funds appropriated to Commerce and Revenue have actually declined \$885,500, or about 1.0 percent, since FY 1997. This decline is the result of efficiencies realized from the consolidation of welfare, child care, and job programs under the recently established Department of Workforce Services.

Federal funds represent the largest source of funding for Commerce and Revenue, estimated to be \$189,546,900 in FY 1999. Most of these funds are appropriated to Workforce Services.

Alcoholic Beverage Control

The FY 1999 appropriation to Alcoholic Beverage Control (ABC) is \$13,840,900. This includes an ongoing increase of \$1,281,200, or 10.9 percent, over the FY 1998 base budget.

To address strong sales growth, the legislature appropriated \$590,300 for 26 new retail sales clerks and \$255,000 for point-of-sales system operations. Funding of \$435,900 was also provided for a 3.5 percent employee compensation package increase.

ABC received FY 1999 one-time funding of \$812,000 to continue to modernize and integrate its warehouse and operations information systems (\$670,000) and to purchase new warehouse equipment (\$142,000).

The legislature also appropriated FY 1998 supplemental funding of \$1,287,700 to help finance ABC's information systems project discussed above (\$1,020,800), and to hire the 26 new ABC sales clerks during FY 1998 (\$266,900).

Commerce

The FY 1999 appropriation to Commerce is \$14,762,200. This includes an ongoing increase of \$607,500, or 4.4 percent, over the FY 1998 base budget.

Commerce received \$80,000 to expand enforcement activities for licensing, \$40,000 to implement changes in licensing requirements approved by the 1998 Legislature, and \$65,300 for increases in federal and other non-state funded programs. Funding of \$422,200

was also provided for a 3.5 percent employee compensation package.

Commerce also received \$350,000 in one-time funding, appropriated to the Department of Administrative Services, to address year 2000 computer information system issues.

Financial Institutions

The FY 1999 appropriation to Financial Institutions is \$2,832,800. This includes an ongoing increase of \$221,700, or 8.8 percent, over the FY 1998 base budget.

Financial Institutions received \$50,000 for laptop computer upgrades for its examiners plus \$88,000 for travel and training expenses for five new examiners hired in FY 1998. Funding of \$83,700 was also appropriated for a 3.5 percent employee compensation package.

Insurance

The FY 1999 appropriation to the Department of Insurance is \$4,130,900. This includes an ongoing increase of \$250,800, or 6.4 percent, over the FY 1998 base budget.

Insurance received \$118,500 to hire a new administrative law judge and a programmer to help the department migrate its computer applications to a local area network. Funding of \$132,300 was also provided for a 3.5 percent employee compensation package.

The Utah Comprehensive Health Insurance Pool received \$10,172,100 for FY 1999, including \$4,135,100 in

General Fund. This represents a base reduction in General Fund from the \$5.0 million appropriated for FY 1998. The pool provides health insurance for difficult to insure individuals. Premiums paid by members of the pool cover roughly 50 percent of the cost of related claims. The General Fund subsidizes the remaining cost of the claims. The pool's premiums are slightly higher than premiums for the average Utah resident.

Labor Commission

The FY 1999 appropriation to the Labor Commission is \$8,365,000. This includes an ongoing increase of \$711,100, or 9.3 percent, over the FY 1998 base budget.

The Labor Commission received \$442,000 to hire eight additional staff to handle the increased workload resulting from Utah's strong economic growth. These positions include five safety inspectors (boilers, pressure vessels, and elevators), an administrative law judge and support staff, and an anti-discrimination staff to assist with the growing caseload. An appropriation of \$269,100 was also provided for the 3.5 percent employee compensation package.

The Labor Commission also received \$100,000 in FY 1999 one-time funding, appropriated to the Department of Administrative Services, to address year 2000 computer information system issues.

Public Service Commission

The FY 1999 appropriation for the Public Service Commission is

\$1,460,800. This includes an ongoing increase of \$45,000, or 3.3 percent, over the FY 1998 base budget. All additional funding was for a 3.5 percent employee compensation package.

The Universal Telephone Trust appropriation for FY 1999 is \$5,370,000. This fund is used to subsidize costs for rural telephone service in Utah. Funding comes from a small surcharge on local and long distance telephone services. The Speech and Hearing Impaired Account appropriation for FY 1999 is \$1,607,300. This fund is used to help pay costs for telephone service for the speech and hearing impaired. It is funded from a surcharge on local telephone service.

Tax Commission

The FY 1999 appropriation to the Tax Commission is \$58,615,900. This includes an ongoing increase of \$2,251,300, or 4.3 percent, over the FY 1998 base budget.

The Tax Commission received \$217,300 to pay counties for increased volume of motor vehicle registrations, plus \$350,000 to increase the payment per standard transaction unit from 80 cents to \$1.00. The Tax Commission also received a \$100,000 appropriation to upgrade the software used to track interstate motor fuel taxes.

Other appropriations to the Tax Commission include \$199,300 in ongoing funds to implement new legislation passed by the 1998 Legislature relating to: 1) underground storage tank assurance, 2) enforcement of uninsured motorists statutes, and 3) district court

reviews of state tax cases. Funding of \$1,384,700 was also provided for a 3.5 percent employee compensation package.

The Tax Commission also received FY 1999 one-time funding of \$3,534,100. The modernization of its tax systems (UTAX) will utilize \$2,000,000 in restricted funds and \$897,100 in carryforward funds. Also dedicated to the project in FY 1999 are \$15.7 million in general obligation bonds. One-time funding of \$360,000 was received to replace tax remittance equipment, while \$277,000 was targeted for one-time costs resulting from legislation passed by the 1998 legislature. This includes implementing new specialized license plates, and rewriting tax codes, forms, and information for tax law changes.

The Tax Commission also received one-time funding, appropriated to the Department of Administrative Services, to address year 2000 information system issues. This includes \$267,700 in FY 1998 supplemental funding and \$1,290,000 in FY 1999 one-time funding.

Workforce Services

The FY 1999 appropriation to the Department of Workforce Services is \$239,441,000. This agency was recently established by the state to consolidate welfare reforms efforts with job training and placement programs. For FY 1999, Workforce Services' state funding is maintained at its FY 1998 level as the department continues to evaluate and refine the consolidation of services.

Over the past two years, state funds appropriated to Workforce Services

programs have actually declined by \$8.9 million. During this time, Utah's welfare caseload has fallen due to the success of welfare reform efforts combined with a strong Utah economy. Over the two year period ending in June 1997, public assistance caseloads dropped from 17,074 to 13,007, or 23.8 percent.

As a result of welfare reform, the need for child care is increasing. To help meet this demand, \$374,800 in General Fund was shifted from regional operations to child care programs. This transfer will ensure sufficient state match to maximize federal funds available from the Child Care Block Grant.

Funding of \$3,085,200 was provided for a 3.5 percent employee compensation package increase, with over 70 percent of this increase funded from federal sources.

For FY 1999, Workforce Services will receive \$15 million in additional federal funds. Most of this increase will pay for a 7.5 percent raise in child care benefits, 1,000 additional child care cases, and a 6.0 percent increase in temporary assistance benefits. The last increase in temporary assistance benefits was given in 1994. The remaining new federal funding covers cost increases for other smaller federal programs.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

76 Alcoholic Beverage Control may not use facility operation and maintenance funding for anything

other than operation and maintenance purposes.

78-81, 85, 87-89, 96

Funds appropriated for FY 1999 to: 1) the Department of Commerce for Real Estate Education, Public Utilities Professional and Technical Services, Committee on Consumer Services Professional and Technical Services, and Building Operation and Maintenance; 2) the Department of Insurance for the Comprehensive Health Insurance Pool; 3) the Public Service Commission for Research and Analysis, the Speech and Hearing Impaired, and Universal Public Telecommunications Service Support Fund; and 4) Workforce Services are nonlapsing.

82 Financial Institutions shall pursue the most economical means to acquire capital equipment and computer hardware which includes, but is not limited to, capital leasing and direct purchasing.

91 The Tax Commission may carry forward unexpended FY 1999 year end balances during the term of the UTAX project for costs directly related to UTAX.

The Tax Commission may not use facility operation and maintenance funding for anything other than operation and maintenance purposes.

96 Workforce Services shall evaluate the need and impact of increasing the percentage applied to the state

median income used for determining child care payments. Based upon the results of the evaluation, adjustments to child care payments may be made within available resources.

Workforce Services may not use facility operation and maintenance funding for anything other than operation and maintenance purposes.

Legislative Management Committee will schedule a meeting of the FACT (Families, Agencies, Communities Together) Joint Legislative Group within the first three weeks of the 1999 General Session and the agenda for this meeting will include a review of all FACT related budget items and a recommendation regarding those items to the various appropriation subcommittees involved with FACT (including the Commerce and Revenue Appropriation Subcommittee's review of the Department of Workforce Services' budget for FACT).

The Division of Employment Development in the Department of Workforce Services, the departments of Health and Human Services, and the State Office of Education shall 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.

House Bill 1

FY 1998, Item

34-41, 43

Funds for items 70, 71, 73, 74, 76, 78, 79, 87, 89, and 90, Chapter 273, Laws of Utah 1997, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

34 The Department of Alcoholic Beverage Control shall not locate a state liquor store at 1750 West 2000 North in Layton, Utah.

42 The Tax Commission may carry forward unexpended year end balances from Item 84, Chapter 273, Laws of Utah 1997, during the term of the UTAX project for costs directly related to UTAX.

House Bill 3

FY 1998, Item

108 Funds appropriated by this line item to Workforce Services - State and Regional Operations are nonlapsing.

FY 1999, Item

49 Funds appropriated by this line item to the Tax Commission for FY 1999, to implement provisions of various bills passed by the 1998 legislature, are nonlapsing.

Table 13

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

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Alcoholic Beverage Control								
Actual FY 1997	\$0	\$0	\$0	\$0	\$11,517,100	(\$50,500)	\$11,466,600	
Authorized FY 1998	0	0	0	0	13,684,300	50,500	13,734,800	285.5
Appropriated FY 1999	0	0	0	0	13,840,900	0	13,840,900	285.5
Commerce								
Actual FY 1997	0	0	70,300	24,700	12,906,900	(581,700)	12,420,200	
Authorized FY 1998	0	0	126,600	274,900	13,543,200	271,200	14,215,900	240.0
Appropriated FY 1999	0	0	149,900	316,900	13,870,400	425,000	14,762,200	240.0
Financial Institutions								
Actual FY 1997	0	0	0	0	2,152,500	(16,200)	2,136,300	
Authorized FY 1998	0	0	0	0	2,503,300	0	2,503,300	44.0
Appropriated FY 1999	0	0	0	0	2,832,800	0	2,832,800	44.0
Insurance								
Actual FY 1997	3,082,600	0	0	626,000	0	(196,800)	3,511,800	
Authorized FY 1998	3,161,000	0	0	757,000	0	(30,300)	3,887,700	68.0
Appropriated FY 1999	3,392,600	0	0	776,200	0	(37,900)	4,130,900	70.0
Labor Commission								
Actual FY 1997	3,670,700	0	1,895,700	0	1,491,500	(597,900)	6,460,000	
Authorized FY 1998	3,853,500	0	2,131,100	0	1,629,300	42,800	7,656,700	119.5
Appropriated FY 1999	4,457,200	0	2,196,400	0	1,671,400	40,000	8,365,000	127.5
Public Service Commission								
Actual FY 1997	1,282,000	0	0	53,400	0	(78,900)	1,256,500	
Authorized FY 1998	1,310,800	0	0	60,000	0	5,000	1,375,800	16.0
Appropriated FY 1999	1,355,800	0	0	60,000	0	45,000	1,460,800	16.0
Tax Commission								
Actual FY 1997	23,554,300	14,905,800	601,400	5,074,700	4,578,700	3,797,300	52,512,200	
Authorized FY 1998	22,794,400	15,265,600	480,000	5,150,300	5,101,100	6,202,800	54,994,200	806.0
Appropriated FY 1999	23,953,500	16,147,400	480,000	5,216,900	7,063,600	5,754,500	58,615,900	806.5
Workforce Services								
Actual FY 1997	51,923,500	0	174,674,400	2,750,500	0	9,410,100	238,758,500	
Authorized FY 1998	47,564,800	0	171,020,300	450,100	0	5,498,400	224,533,600	1,826.6
Appropriated FY 1999	48,226,900	0	186,720,600	454,800	0	4,038,700	239,441,000	1,826.6
Comprehensive Health Insurance Pool								
Actual FY 1997	0	0	0	1,894,300	0	1,677,600	3,571,900	
Authorized FY 1998	5,000,000	0	0	3,360,000	0	(1,859,000)	6,501,000	0.0
Appropriated FY 1999	4,135,100	0	0	4,800,000	0	1,237,000	10,172,100	0.0
Universal Telephone Trust Fund								
Actual FY 1997	0	0	0	0	4,963,800	(578,200)	4,385,600	
Authorized FY 1998	0	0	0	0	5,631,600	(1,131,600)	4,500,000	0.0
Appropriated FY 1999	0	0	0	0	6,014,100	(644,100)	5,370,000	0.0
Speech and Hearing Impaired Telephone Fund								
Actual FY 1997	0	0	0	2,167,700	0	(615,000)	1,552,700	
Authorized FY 1998	0	0	0	3,270,600	0	(1,663,300)	1,607,300	0.0
Appropriated FY 1999	0	0	0	3,270,600	0	(1,663,300)	1,607,300	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 1997	\$83,513,100	\$14,905,800	\$177,241,800	\$12,591,300	\$37,610,500	\$12,169,800	\$338,032,300	
Authorized FY 1998	83,684,500	15,265,600	173,758,000	13,322,900	42,092,800	7,386,500	335,510,300	3,405.6
Appropriated FY 1999	85,521,100	16,147,400	189,546,900	14,895,400	45,293,200	9,194,900	360,598,900	3,416.1

ONE-TIME APPROPRIATIONS - FY 1999

COMMERCE AND REVENUE

Alcoholic Beverage Control

B1	Modernize operations/warehouse systems	New procurement, operations, and warehouse systems will help to better manage ABC resources
B2	Improve office information systems	Outdated equipment and software need to be replaced with year 2000 compliant products
B3	Ongoing capital equipment needs	1984 tractor trailer has 200,000 miles on it, and warehouse pallet jacks are worn out
	<i>Subtotal Alcoholic Beverage Control</i>	

Financial Institutions

B4	Replace old laptop computers	New examination software requires more powerful laptop computers
	<i>Subtotal Financial Institutions</i>	

Tax Commission

B5	Replace remittance equipment	Replacement parts and maintenance for old equipment is no longer available
B6	UTAX - nonbonded funding	UTAX costs not paid from bond proceeds; \$15.7 million in bonds also recommended
B7	Children's Issues License Plate - SB 215	To cover the cost to implement the new children's issue special license plate
B8	Soil Conservation License Plate - SB 134	To cover the cost to implement the new soil conservation license plate
B9	Snowmobile License Plate - SB 34	To cover the cost to implement the new snowmobile license plate
B10	Tourism Tax Amendments - HB 360	To implement HB 360 - Amendments to Tourism, Recreation, Cultural, and Convention Tax
	<i>Subtotal Tax Commission</i>	

Total FY 1999 Operating Budget

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>B1</i>	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
<i>B2</i>	0	0	0	0	0	120,000	0	120,000
<i>B3</i>	0	0	0	0	0	142,000	0	142,000
	0	0	0	0	0	812,000	0	812,000
<i>B4</i>	0	0	0	0	0	100,000	0	100,000
	0	0	0	0	0	100,000	0	100,000
<i>B5</i>	0	360,000	0	0	0	0	0	360,000
<i>B6</i>	0	0	0	0	0	2,000,000	897,100	2,897,100
<i>B7</i>	0	0	0	0	9,000	0	0	9,000
<i>B8</i>	0	0	0	0	9,000	0	0	9,000
<i>B9</i>	0	0	0	0	9,000	0	0	9,000
<i>B10</i>	10,000	0	0	0	0	240,000	0	250,000
	10,000	360,000	0	0	27,000	2,240,000	897,100	3,534,100
	\$10,000	\$360,000	\$0	\$0	\$27,000	\$3,152,000	\$897,100	\$4,446,100

■ Corrections (Adult and Youth)

Dave Walsh, Analyst

Adult Corrections Overview

The total FY 1999 budget for Adult Corrections is \$148,843,600, an 8.5 percent increase over FY 1998. The budget includes a General Fund increase of 9.8 percent. Included is a special appropriation of \$600,000 to increase compensation levels for correctional officers. This pay equity adjustment is intended to help reduce employee turnover and bring compensation levels closer to those of local law enforcement officers. In total, 916 beds and slots were added to house adult offenders.

Adult Corrections - Institutional Operations

The FY 1999 appropriation includes funding to: 1) expand contracts for an additional 228 inmates in county jails, 2) provide full-year costs for the 192-bed Central Utah Correctional Facility at Gunnison, and 3) partially fund the operational costs for a new privatized men's prison. The legislature also authorized \$14.9 million to construct a new 288-bed addition to the Central Utah Correctional Facility at Gunnison and remodel and convert the women's prison at Draper to a forensic facility for mentally ill inmates.

Adult Corrections - Field Operations

The legislature approved \$1.3 million in additional funding to expand

intermediate sanctions, such as day reporting centers and contractual use of presentence investigations for offenders. Expansion of intermediate sanctions will allow for less expensive placement of offenders while increasing their chance for rehabilitation.

Adult Corrections Legislation

House Bill 362, *Sex Offender Public Records*, makes sex offender registry information available to the general public under conditions set forth by the Department of Corrections. This change will allow for easier public access to the sex offender registry. Senate Bill 65, *Expungement of Criminal Record Amendments*, defines in statute second degree forcible felonies for which no expungement can occur and also requires that all fines ordered by the court must be satisfied before a conviction may be expunged. The law also permits an offender who has been convicted of multiple class B or class C misdemeanors to have his record expunged after 15 years.

Jail Reimbursement

The FY 1999 appropriation includes \$7,428,200, a 14.7 percent increase, to compensate counties for the cost of incarcerating felons serving probation in county jails. This appropriation is approximately \$2.3 million short of the estimated total cost of jail reimbursement.

Board of Pardons and Parole

The total FY 1999 appropriation for the Board of Pardons and Parole is \$2,380,300, a 5.2 percent increase in General Fund over FY 1998. The board's budget includes an additional \$35,000 to pay for compensation costs which were not funded in previous fiscal years.

Youth Corrections

The Division of Youth Corrections, while organizationally a part of the Department of Human Services, is considered for budgetary purposes in the Executive Offices, Criminal Justice, and Legislature Appropriations Subcommittee. The total FY 1999 appropriation for Youth Corrections is \$66,467,900, an 8.7 percent increase over FY 1998. The budget represents a General Fund increase of 9.0 percent. The budget for Youth Corrections includes: 1) full year funding for the Carbon/Emery Youth Facility, 2) part-year funding for the 72-bed Ogden Secure Facility, 3) additional resources for in-state and out-of-state community alternatives, and 4) \$408,000 to augment training requirements in the division. To assist in housing juvenile offenders in rural Utah, two 32-bed multi-use facilities in Vernal and Cache County were approved for construction at a total cost of \$8.0 million. In total, 107 beds and slots were added to house juvenile offenders.

House Bill 191, *Correctional Officer Amendment*, removes the reference to Youth Corrections from the correctional officer statute instead of delaying action

by extending the effective period for a year as was done by the legislature for the previous two sessions. House Bill 192, *Division of Youth Corrections Special Function Officers*, authorizes Youth Corrections to employ these officers or to contract for their services with the Department of Public Safety or any other POST certified law enforcement agency. These special function officers will be allowed to locate and apprehend absconders from division custody, transport minors taken into custody, investigate cases, and other special duties as assigned.

Legislative Intent Statements

Senate Bill 1

FY 1999 Item

- 25 Funds for Youth Corrections are nonlapsing.
- 25-28, 31, 34
Operation and maintenance funding cannot be used for anything other than operation and maintenance purposes.
- 28 Any reallocation of property adjacent to the Draper prison facility will include provisions for a barrier to guarantee the integrity of the security of Prison facilities and inmates from any public or other agency contact. Excess funds in Senate Bill 37 may be used to provide the barrier.
- 34 Funds for the Board of Pardons are nonlapsing.

House Bill 1

FY 1998 Item

- 7 Funds for Youth Corrections Item 27, Chapter 273, Laws of Utah 1997, are nonlapsing under the terms of UCA 63-38-8.1 for the projects listed in this bill.

Funds allocated to Youth Corrections for State Supervision in Item 27, Chapter 273, Laws of Utah 1997, shall be nonlapsing

and used for State Supervision and Community Alternative programs in FY 1999.

- 8-11 Funds for the Department of Corrections' line items for administration, field operations, institutional operations, and medical services, Items 28, 29, 30, and 32, Chapter 273, Laws of Utah 1997, are nonlapsing under the terms of UCA 63-38-8.1 for the projects listed in this bill.

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 1997	\$7,643,900	\$0	\$22,500	\$0	\$11,000	\$7,677,400	
Authorized FY 1998	7,838,900	6,300	115,000	0	324,900	8,285,100	122.0
Appropriated FY 1999	8,385,700	6,300	121,000	0	150,000	8,663,000	106.1
Adult Corrections/Field Operations							
Actual FY 1997	36,122,300	9,400	1,180,800	0	(160,300)	37,152,200	
Authorized FY 1998	28,666,200	125,000	1,722,500	0	1,675,800	32,189,500	499.3
Appropriated FY 1999	30,542,400	125,000	1,922,500	0	570,000	33,159,900	522.6
Adult Corrections/Institutional Operations							
Actual FY 1997	68,573,900	1,904,900	401,800	0	1,339,300	72,219,900	
Authorized FY 1998	80,229,900	100,000	852,000	0	927,100	82,109,000	1,239.7
Appropriated FY 1999	90,542,600	146,000	949,200	0	650,000	92,287,800	1,271.7
Adult Corrections/Draper Medical Services							
Actual FY 1997	12,440,400	500	(18,500)	0	480,000	12,902,400	
Authorized FY 1998	13,791,600	0	30,000	0	534,700	14,356,300	184.4
Appropriated FY 1999	13,905,900	0	139,000	0	498,000	14,542,900	199.3
Adult Corrections/Forensic Services							
Actual FY 1997	190,000	0	0	0	(10,400)	179,600	
Authorized FY 1998	190,000	0	0	0	0	190,000	0.0
Appropriated FY 1999	190,000	0	0	0	0	190,000	0.0
Total Adult Corrections							
Actual FY 1997	124,970,500	1,914,800	1,586,600	0	1,659,600	130,131,500	
Authorized FY 1998	130,716,600	231,300	2,719,500	0	3,462,500	137,129,900	2,045.4
Appropriated FY 1999	143,566,600	277,300	3,131,700	0	1,868,000	148,843,600	2,099.6
Jail Reimbursement							
Actual FY 1997	4,826,100	0	0	0	0	4,826,100	
Authorized FY 1998	6,476,900	0	0	0	0	6,476,900	1.0
Appropriated FY 1999	7,428,200	0	0	0	0	7,428,200	1.0
Board of Pardons							
Actual FY 1997	2,104,600	0	2,200	0	(27,900)	2,078,900	
Authorized FY 1998	2,208,900	0	7,000	0	169,100	2,385,000	31.5
Appropriated FY 1999	2,323,300	0	7,000	0	50,000	2,380,300	32.5
Youth Corrections							
Actual FY 1997	41,418,700	928,300	511,200	450,000	6,828,800	50,137,000	
Authorized FY 1998	52,789,400	878,700	1,895,600	300,000	5,456,600	61,320,300	709.0
Appropriated FY 1999	57,549,200	1,022,500	2,537,800	300,000	5,058,400	66,467,900	808.0
TOTAL OPERATIONS BUDGET							
Actual FY 1997	\$173,319,900	\$2,843,100	\$2,100,000	\$450,000	\$8,460,500	\$187,173,500	
Authorized FY 1998	192,191,800	1,110,000	4,622,100	300,000	9,088,200	207,312,100	2,786.9
Appropriated FY 1999	210,867,300	1,299,800	5,676,500	300,000	6,976,400	225,120,000	2,941.0

Courts

Dave Walsh, Analyst

Overview

The total FY 1999 budget is \$90,730,800, a 9.8 percent increase over FY 1998. The budget includes a General Fund increase of 8.2 percent. The legislature approved a 3.5 percent compensation increase for judges beginning in FY 1999. Effective July 1, 1998, district court judges will be paid \$93,600 per year. Other judicial salaries will be calculated in accordance with statutory formulas (see page 157, Personal Services Summary).

Juvenile Courts

Last fiscal year the Juvenile Court received a 42.0 percent increase due primarily to the implementation of the new juvenile sentencing guidelines. These new guidelines emphasize swift and early intervention for young juvenile offenders. One key component was the funding of 60 additional probation officers. All of these probation officers have now been hired. This has allowed the average caseload for each probation officer to be reduced to almost half. This reduced caseload allows for more effective supervision of those offenders placed under probation.

In addition, the Juvenile Court has put into place approximately \$3.0 million in contractual services for the new state supervision program approved during last year's legislature. The budget for the

Juvenile Court this year, therefore, remained basically flat because of the continued implementation of the new juvenile sentencing guidelines.

Pursuant to Senate Bill 122, *New Judicial Positions*, the legislature approved another judge and support staff in the Second Juvenile Judicial District (Davis, Morgan, and Weber counties).

The legislature also enacted Senate Bill 81, *Reauthorization of Juvenile Justice Task Force*, which extends this task force for an additional year to December 31, 1998.

Trial Courts

The Trial Courts received an additional \$234,000 pursuant to Senate Bill 122, *New Judicial Positions*, to add an additional judge and support staff in the Third Judicial District (Salt Lake, Summit, and Tooele counties). The legislature also approved \$150,000 from restricted funds to fund technology associated with the replacement of court reporters.

Data Processing

Court technology continues to be a high priority for the state judiciary. Over the last several years the court has been involved in a major upgrade to their information system. The software system, known as the Court Records

Information System (CORIS), is the computer system used by court clerks, judges, and the public to perform the activities required to move a court case from filing to final disposition. Additional resources were placed into the CORIS system by the 1998 legislature. Completion of this system should be achieved early in FY 1999.

Justice Courts

Currently there are 126 justice court judges in Utah. Only about 10 percent of these judges are law trained. To assist in the training of justice court judges, the governor recommended, and the legislature approved, funding to establish a legal institute for justice court judges. The purpose of this legal institute will be to provide intensive career development for non-law trained justice court judges.

Juror/Witness/Interpreter Fees

The legislature enacted House Bill 36, *Juror Reimbursement*, which increases the juror and witness fees from \$17 to \$18.50 for the first day and \$49 per day for all remaining days. This change required an additional appropriation of \$220,000. An FY 1998 supplemental appropriation of \$250,000 was also approved.

Contracts /Leases, Capital Projects

For FY 1999, the legislature approved an additional \$6.4 million for increased costs associated with contracts and leases. Of this amount \$3.4 million came from the General Fund and \$2.9 million came from the Salt Lake Courts Complex

Restricted Account. The majority of this funding is for the consolidation of courts in Salt Lake into the new Scott M. Matheson Courthouse which opened in the Spring of 1998.

The legislature approved funding for purchase of land for new or expanded court facilities in Vernal and Provo. The total of both of these land purchases is \$1,455,000. Youth Corrections will also provide funding to offset the cost of the land in Vernal because a new multi-use facility will be built adjacent to the Vernal court house.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

35 Monies collected by the court from past due accounts receivable may be used to offset costs directly related to the costs of collections. Any money collected above the costs of collections shall be allocated on a prorated basis to the various revenue types that generated the accounts receivable.

Funds donated for graffiti removal and other community service programs are nonlapsing.

Funds allocated to the Juvenile Court for State Supervision in Item 37, Chapter 273, Laws of Utah 1997, shall be nonlapsing and used for State Supervision in FY 1999.

- 36 Operation and maintenance funding cannot be used for anything other than operation and maintenance purposes
- Funds allocated for improvements to the Murray Courthouse for FY 1998 that are not expended due to construction delays are nonlapsing and may be used in FY 1999 to complete the project.
- 39 Funds for the Guardian Ad Litem program are nonlapsing.
- 40 Under provisions of UCA 67-8-2, the salary for a District Court judge is set at \$93,600 for the period of July 1, 1998 to June 30, 1999. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.

House Bill 1

FY 1998, Item

- 13 Funds donated for graffiti removal and other community service programs are nonlapsing
- Funds allocated to the Juvenile Court for State Supervision in Item 37, chapter 273, Laws of Utah 1997, shall be nonlapsing and used for State Supervision in FY 1999.
- Funds for the Judicial Council, item 37, Chapter 273, Laws of Utah 1997, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.
- 15 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 1997	\$4,365,100	\$0	\$27,800	\$0	(\$10,600)	\$4,382,300	
Authorized FY 1998	4,756,600	0	35,000	0	(10,000)	4,781,600	64.5
Appropriated FY 1999	4,899,400	0	35,000	0	33,300	4,967,700	65.3
Trial Courts							
Actual FY 1997	27,040,600	0	453,200	420,800	(353,600)	27,561,000	
Authorized FY 1998	28,521,100	0	349,800	445,800	0	29,316,700	548.5
Appropriated FY 1999	30,056,700	0	314,500	528,500	0	30,899,700	552.5
Juvenile Courts							
Actual FY 1997	15,485,800	0	406,900	659,700	(290,500)	16,261,900	
Authorized FY 1998	22,148,900	0	516,200	920,100	34,600	23,619,800	453.1
Appropriated FY 1999	23,177,300	0	564,600	947,000	43,000	24,731,900	456.1
Court Security							
Actual FY 1997	2,191,000	0	0	0	(62,300)	2,128,700	
Authorized FY 1998	2,236,000	0	0	0	0	2,236,000	0.0
Appropriated FY 1999	2,261,000	0	0	0	0	2,261,000	0.0
Administration/Grants							
Actual FY 1997	2,711,700	37,100	221,600	229,500	11,300	3,211,200	
Authorized FY 1998	2,748,100	138,300	323,100	225,000	342,500	3,777,000	41.8
Appropriated FY 1999	2,866,300	159,400	190,100	238,500	125,700	3,580,000	41.8
Judicial Education							
Actual FY 1997	551,900	0	0	0	(12,600)	539,300	
Authorized FY 1998	277,200	0	0	0	0	277,200	4.0
Appropriated FY 1999	287,400	0	0	0	0	287,400	4.0
Data Processing							
Actual FY 1997	5,242,600	0	108,400	0	(253,600)	5,097,400	
Authorized FY 1998	3,821,000	0	15,000	50,000	483,000	4,369,000	34.0
Appropriated FY 1999	3,935,600	0	15,000	0	0	3,950,600	34.0
Contracts/Leases							
Actual FY 1997	8,100,500	0	0	0	(5,400)	8,095,100	
Authorized FY 1998	9,226,100	0	578,000	0	400,000	10,204,100	16.6
Appropriated FY 1999	12,485,600	0	150,000	3,250,000	0	15,885,600	16.6
Guardian Ad Litem							
Actual FY 1997	1,981,900	0	0	345,000	(26,700)	2,300,200	
Authorized FY 1998	2,104,400	0	20,000	595,000	26,700	2,746,100	47.4
Appropriated FY 1999	2,201,900	0	20,000	605,500	0	2,827,400	47.4
Juror and Witness Fees							
Actual FY 1997	1,689,800	0	23,900	0	(295,000)	1,418,700	
Authorized FY 1998	1,350,500	0	26,000	0	(61,200)	1,315,300	0.0
Appropriated FY 1999	1,323,500	0	15,000	0	0	1,338,500	0.0
Grand Jury/Prosecution							
Actual FY 1997	0	0	0	0	1,000	1,000	
Authorized FY 1998	0	0	0	0	0	0	0.0
Appropriated FY 1999	1,000	0	0	0	0	1,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1997	\$69,360,900	\$37,100	\$1,241,800	\$1,655,000	(\$1,298,000)	\$70,996,800	
Authorized FY 1998	77,189,900	138,300	1,863,100	2,235,900	1,215,600	82,642,800	1,209.9
Appropriated FY 1999	83,495,700	159,400	1,304,200	5,569,500	202,000	90,730,800	1,217.7

■ Economic Development and Human Resources

Mark E. Renda, Analyst

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. The FY 1999 General Fund base budget is \$32,087,800, which represents a General Fund increase of \$453,300 or 1.4 percent over FY 1998. FY 1999 one-time appropriations from the General Fund total \$3,667,000.

Community and Economic Development

The department's FY 1999 total budget from all sources of funds is \$98,598,000 of which \$67,381,900 is operations and \$31,216,100 is capital. Included in this total are one-time appropriations of \$3,317,000, of which \$2,014,400 is operations and \$1,302,600 is capital. The department's FY 1999 General Fund base budget is \$28,825,700, of which \$26,761,600 is operations and \$2,064,100 is capital. Additional one-time funding from the General Fund totals \$3,367,000, of which \$1,130,000 is operations and \$2,237,000 is capital.

DCED - Administration

The legislature provided \$56,000 in ongoing funds and \$70,000 in one-time

funds for anticipated cost increases for securing lease space for the department's administrative offices.

DCED - Business and Economic Development

The Utah Film Commission received a base budget increase of \$52,000 related to a significant increase in the demand for client services. The legislature also appropriated, from beginning balance residuals in disaster relief accounts, \$24,400 for grants to local film commissions. The legislature provided one-time funding of \$300,000 for the purchase of easements at Hill Air Force Base and \$100,000 in ongoing funds for Small Business Development Centers.

The Local Economic Development Initiative was reduced by \$150,000, leaving a base budget of \$100,000 for grants to local governments in FY 1999. To partially offset this reduction, the legislature appropriated \$50,000 in one-time funds. The legislature passed HB 347, *Community Economic Development Project Fund*, which appropriates \$50,000 for local economic projects and enlarges the scope of eligible projects.

DCED - Community Development

Ongoing funding for the Olene Walker Housing Trust Fund increased by \$500,000 for a base budget of \$1,500,000. Due to significant growth

in the trust fund over the past several years, the legislature approved \$48,000 for a low-income housing specialist to aid in administration of the trust fund. The legislature passed HB 210, *Affordable Housing Amendments*, which appropriates \$25,000 on an ongoing basis to assist local government with planning for moderate income housing.

To help meet the needs of the state's homeless population, a trust fund administered by the Homeless Coordinating Committee received an ongoing base budget appropriation of \$730,000, an increase of \$130,000. Additionally, a one-time appropriation of \$120,000 was provided for services to homeless populations. Of this one-time funding, legislative intent language earmarked \$20,000 for Seekhaven, located in Moab, conditioned upon a match of two dollars for every one dollar in state funds.

Ongoing appropriations of \$25,000 for the Utah Commission on Volunteers - *ALERT - Utah's Promise* and \$50,000 for Pioneer Communities were also provided. Utah Food Assistance Network received a one-time appropriation of \$40,000. Beginning balance residuals in disaster relief accounts totaling \$24,400 were transferred to Business and Economic Development for grants to local film commissions. Beginning in FY 1999, the World Senior Games base budget of \$25,000 is transferred to the Community Development from the Special Initiatives line item.

DCED - Industrial Assistance Fund

A \$1.7 million FY 1998 supplemental appropriation was made to replenish the

fund in exchange for earned credits as required by law. The legislature eliminated the General Fund base budget through a reduction of \$175,000 for FY 1999, but provided significant one-time funding of \$1,125,000.

DCED - Special Initiatives

Funding for special initiatives originate with the legislature and are appropriated to the department for the stated purpose of benefitting entities not directly affiliated with the department. The legislature, through various appropriation bills, provided significant one-time funding to a wide range of special projects. In total, 21 specific projects received funding of \$2,577,000 (see the itemized one-time appropriations for specific details).

Through legislative intent language, the legislature reallocated \$1.5 million that was previously appropriated for two special projects in FY 1997—\$1.0 million for a golf course in Midvale City on the former Sharon Steel site and \$500,000 for a baseball park in Utah County. Beginning in FY 1999 for administrative purposes, the Humanities Council base budget of \$65,000 is transferred to the Utah Arts Council and the World Senior Games base budget of \$25,000 is transferred to Community Development.

DCED - State History

The legislature eliminated a writing coordinator position related to the Utah Centennial History Writing Project and the County Centennial Histories Writing Project. The base budget reduction in

FY 1999 for this position is \$60,000. Legislative intent language gives the counties until June 30, 1999 to complete the county histories or forfeit funding previously appropriated for this purpose.

DCED - Energy Services

The legislature passed Senate Bill 120, *Energy Assistance Program Oversight*, which transfers administration of a federal energy assistance program from the Department of Human Services (DHS) to the Department of Community and Economic Development. Beginning in FY 1998, this federal energy assistance program has been administered by DCED under a contract with DHS since the creation of the Department of Workforce Services left the program as an administrative orphan.

DCED - Ethnic and Indian Affairs

Senate Bill 44, *Appropriation for a Site for Urban Indian Programs*, provides \$300,000 for the acquisition, development, construction, or design of a centralized location for services to Native Americans living in urbanized settings. The Martin Luther King Commission also received a one-time appropriation of \$10,000.

DCED - Fine Arts

The Utah Arts Council received an ongoing base budget appropriation of \$150,000 for grants to nonprofit entities. Legislative intent language earmarks \$50,000 to each of the following entities: Utah Valley Symphony, Southwest Symphony, and Utah Festival Opera

Company. The legislature passed Senate Bill 199, *Arts, Technology, and Education Appropriation*, which provides \$75,000 to the Utah Arts Council for the development of cooperative programming with the State Office of Education. Beginning in FY 1999, for administrative purposes, the Humanities Council base budget of \$65,000 will be transferred to the Utah Arts Council from the Special Initiatives line item.

DCED - Travel Development

Appropriations for advertising include a base budget increase of \$200,000 and one-time funding of \$100,000 for a total FY 1999 advertising budget of \$1.1 million. Legislative intent requires the Travel Council to examine the viability of travel regions and report its findings to the 1999 General Session.

Utah State Fair Corporation

The legislature appropriated \$50,000 in one-time funds for support of fair operations. Senate Bill 214, *Appropriation for Utah State Fairpark*, provides \$300,000 in additional assistance to the corporation for maintenance of facilities at the Fairpark campus. The General Fund base budget remains at \$270,000.

Utah Technology Finance Corporation

All state funding for the corporation's FY 1999 budget is eliminated by a base budget reduction of \$1.0 million. The corporation has significant assets in its loan portfolio and continues to be a viable entity from the generation of nonstate derived revenues.

Human Resource Management

The department received an ongoing increase of \$50,000 for operation and maintenance of HR Enterprise for an FY 1999 General Fund base budget of \$2,847,500.

Career Service Review Board

The board's FY 1999 base budget is \$141,600.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

97-111, 113, 118, 119

Funds are nonlapsing.

97 The Department of Community and Economic Development permanent employee FTE count shall be maintained at the FY 1998 level or lower.

98 The Legislature reallocates funds originally appropriated to the Department of Community and Economic Development - Special Initiatives for Utah County Baseball and Midvale Golf Course.

Funds for the Blanding Dinosaur Museum shall be matched on the basis of two dollars for every state dollar.

107 The Travel Council shall examine the viability of travel regions, take appropriate action, and report to the Economic Development and

Human Resources Appropriations Subcommittee in the next general session.

110 Funding appropriated to the Utah Arts Council for operation and maintenance of the Union Pacific Depot shall be limited to \$150,000 and payment to the Division of Facilities Construction and Management shall not exceed that amount.

The Arts Council shall make grants of \$50,000 from ongoing General Fund to each of the following arts organizations: Utah Valley Symphony, Southwest Symphony, and Utah Festival Opera.

113 The Office of Community Services shall be the state agency responsible for evaluating and improving emergency food services in Utah and monitoring the impact of welfare reform on the emergency food network as funding allows.

One-time funding of \$20,000 for Seekhaven shall be matched on the basis of two dollars for every state dollar.

118 The Department of Human Resource Management permanent employee FTE count shall be maintained at the FY 1998 level or lower.

119 The Career Service Review Board permanent employee FTE count

shall be maintained at the
FY 1998 level or lower.

House Bill 1

FY 1998, Item

- 45 County Centennial Histories Project shall be completed by June 30, 1999. All funds allocated to that project remaining at that time shall lapse to the General Fund.
- 46 Funds appropriated by the 1997 Legislature for the following projects are nonlapsing: House Bill 283, *Weber County Fairgrounds*; Senate Bill 16, *Tuacahn Foundation*; Senate Bill 48, *Brigham Young Academy Restoration*; Senate Bill 105, *Eccles Community Art Center*; Senate Bill 126, *Hill Air Force Base Museum*; Senate Bill 198, *Children's Museum Study*; and Senate Bill 247, *Heritage Museum of Layton*.

House Bill 3

FY 1999, Item

- 60 The compensation adjustment for FY 1999 shall be as follows:

- A. The funds allocated for state employees under the state system are to be used for merit increase adjustments including longevity increases, with remaining funds utilized by departments and agencies for further merit adjustments as deemed appropriate,
- B. Selective salary adjustments are to be funded first from available turnover and other compensation related savings and second from other available savings in state agency budgets, and
- C. Increases for service providers are to be calculated at 3.0 percent.

The 1999 compensation package for state employees shall have retrospective application to June 27, 1998 to coincide with the state payroll period.

Any health and dental insurance premium increased costs for FY1999 for the Group Insurance Division (PEHP) shall be borne by the allocation of reserves from the Insurance Division Trust Fund. This increase shall be included in the base budget for future years.

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 1997	\$1,871,500	\$0	\$0	\$0	\$0	\$7,300	\$1,878,800	
Authorized FY 1998	2,207,700	0	0	0	0	11,700	2,219,400	25.0
Appropriated FY 1999	2,328,800	0	0	0	0	0	2,328,800	25.0
DCED - Business Development								
Actual FY 1997	9,453,100	306,600	28,000	0	0	128,700	9,916,400	
Authorized FY 1998	7,519,300	300,000	78,900	0	0	3,872,000	11,770,200	58.0
Appropriated FY 1999	7,722,500	305,700	78,800	0	0	74,400	8,181,400	47.0
DCED - Centennial Commission								
Actual FY 1997	0	0	572,100	0	0	(53,100)	519,000	
Authorized FY 1998	0	0	10,000	0	0	(8,000)	2,000	0.0
Appropriated FY 1999	0	0	0	0	0	0	0	0.0
DCED - Community Development								
Actual FY 1997	3,865,400	12,335,100	33,200	446,900	650,000	(3,671,900)	13,658,700	
Authorized FY 1998	3,856,200	13,477,200	5,000	459,000	650,000	11,171,700	29,619,100	29.5
Appropriated FY 1999	3,933,600	29,076,600	0	468,300	150,000	160,000	33,788,500	31.0
DCED - Energy Services								
Actual FY 1997	59,600	1,806,700	0	0	0	(180,700)	1,685,600	
Authorized FY 1998	56,800	4,971,600	0	0	1,854,300	0	6,882,700	11.6
Appropriated FY 1999	57,300	2,104,900	0	0	1,294,200	0	3,456,400	11.6
DCED - Ethnic Affairs Offices								
Actual FY 1997	656,200	0	(200)	0	0	(11,600)	644,400	
Authorized FY 1998	701,100	0	25,000	0	0	80,500	806,600	15.0
Appropriated FY 1999	687,900	0	25,000	0	0	10,000	722,900	9.0
DCED - Fine Arts								
Actual FY 1997	2,561,700	394,100	190,200	0	0	8,600	3,154,600	
Authorized FY 1998	2,593,900	548,700	229,400	0	50,000	59,700	3,481,700	23.1
Appropriated FY 1999	2,909,000	474,800	195,100	0	0	0	3,578,900	22.0
DCED - Historical Society								
Actual FY 1997	0	0	205,100	0	0	(17,500)	187,600	
Authorized FY 1998	0	75,000	232,600	0	0	104,200	411,800	2.0
Appropriated FY 1999	0	75,600	241,800	0	0	0	317,400	2.0
DCED - Industrial Assistance Fund								
Actual FY 1997	0	0	0	0	167,500	(23,500)	144,000	
Authorized FY 1998	1,875,000	0	0	0	173,800	0	2,048,800	2.0
Appropriated FY 1999	927,400	0	65,000	0	177,100	200,000	1,369,500	2.0
DCED - Special Initiatives								
Actual FY 1997	790,000	0	0	0	0	(780,400)	9,600	
Authorized FY 1998	365,000	0	0	0	0	780,400	1,145,400	0.0
Appropriated FY 1999	10,000	0	0	0	0	340,000	350,000	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 1997	1,843,100	527,400	21,000	0	0	(14,200)	2,377,300	
Authorized FY 1998	1,946,400	550,000	101,500	0	0	538,100	3,136,000	34.0
Appropriated FY 1999	1,846,700	569,500	0	0	0	0	2,416,200	35.0
DCED - State Library								
Actual FY 1997	3,540,100	1,167,300	1,273,600	0	0	109,000	6,090,000	
Authorized FY 1998	3,472,300	1,216,600	1,356,200	0	0	125,300	6,170,400	74.5
Appropriated FY 1999	3,542,400	1,520,900	1,432,700	0	0	0	6,496,000	75.0
DCED - Travel Development								
Actual FY 1997	3,792,000	0	290,500	100,000	0	151,600	4,334,100	
Authorized FY 1998	3,844,300	0	230,000	100,000	0	128,600	4,302,900	21.0
Appropriated FY 1999	3,926,000	0	231,900	0	0	218,000	4,375,900	18.5
Utah State Fair Corporation								
Actual FY 1997	595,000	0	2,799,100	0	0	(55,100)	3,339,000	
Authorized FY 1998	270,000	0	2,937,400	0	0	183,700	3,391,100	54.0
Appropriated FY 1999	270,000	0	2,985,900	0	0	50,000	3,305,900	54.0
Utah Technology Finance Corporation								
Actual FY 1997	2,130,500	738,000	777,700	0	0	(959,300)	2,686,900	
Authorized FY 1998	1,000,000	143,000	1,137,000	0	0	1,115,000	3,395,000	16.0
Appropriated FY 1999	0	600,000	2,547,400	0	0	0	3,147,400	16.0
Human Resource Management								
Actual FY 1997	2,537,500	0	345,700	0	0	225,500	3,108,700	
Authorized FY 1998	2,712,300	0	216,300	0	0	234,500	3,163,100	41.0
Appropriated FY 1999	2,847,500	0	299,400	0	0	0	3,146,900	39.5
Career Service Review Board								
Actual FY 1997	137,200	0	0	0	0	5,000	142,200	
Authorized FY 1998	140,100	0	0	0	0	3,500	143,600	2.0
Appropriated FY 1999	144,600	0	0	0	0	0	144,600	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 1997	\$33,832,900	\$17,275,200	\$6,536,000	\$546,900	\$817,500	(\$5,131,600)	\$53,876,900	
Authorized FY 1998	32,560,400	21,282,100	6,559,300	559,000	2,728,100	18,400,900	82,089,800	408.7
Appropriated FY 1999	31,153,700	34,728,000	8,103,000	468,300	1,621,300	1,052,400	77,126,700	389.6

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
Business and Economic Development								
Actual FY 1997	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	300,000	0	0	0	0	0	300,000	0.0
Community Assistance Program								
Actual FY 1997	0	0	0	12,954,200	9,223,000	(4,517,900)	17,659,300	
Authorized FY 1998	0	0	0	13,649,000	8,842,400	24,400	22,515,800	0.0
Appropriated FY 1999	0	0	0	14,892,700	8,900,000	0	23,792,700	0.0
Energy Services								
Actual FY 1997	350,000	0	0	0	0	474,600	824,600	
Authorized FY 1998	0	0	0	0	0	1,162,700	1,162,700	0.0
Appropriated FY 1999	0	0	0	0	0	1,048,300	1,048,300	0.0
Ethnic and Indian Affairs Offices								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	300,000	0	0	0	0	0	300,000	0.0
Low-Income Housing								
Actual FY 1997	3,564,100	424,000	0	0	0	2,464,000	6,452,100	
Authorized FY 1998	3,389,100	646,400	0	0	0	1,750,000	5,785,500	0.0
Appropriated FY 1999	2,064,100	1,484,000	0	0	0	0	3,548,100	0.0
Special Initiatives								
Actual FY 1997	7,000,000	0	0	0	150,000	1,486,900	8,636,900	
Authorized FY 1998	2,300,000	0	0	0	0	50,000	2,350,000	0.0
Appropriated FY 1999	1,637,000	0	0	0	0	590,000	2,227,000	0.0
Utah State Fair Corporation								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	300,000	0	0	0	0	0	300,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1997	\$10,914,100	\$424,000	\$0	\$12,954,200	\$9,373,000	(\$92,400)	\$33,572,900	
Authorized FY 1998	5,689,100	646,400	0	13,649,000	8,842,400	2,987,100	31,814,000	0.0
Appropriated FY 1999	4,601,100	1,484,000	0	14,892,700	8,900,000	1,638,300	31,516,100	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1997	\$44,747,000	\$17,699,200	\$6,536,000	\$13,501,100	\$10,190,500	(\$5,224,000)	\$87,449,800	
Authorized FY 1998	38,249,500	21,928,500	6,559,300	14,208,000	11,570,500	21,388,000	113,903,800	408.7
Appropriated FY 1999	35,754,800	36,212,000	8,103,000	15,361,000	10,521,300	2,690,700	108,642,800	389.6

ONE-TIME APPROPRIATIONS - FY 1999

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Department of Community and Economic Development

Administration

E1 Moving expense Cost of departmental relocation

Business and Economic Development

E2 Film Commission - local grants Assist local film commissions

E3 Local Economic Development Initiative Partial mitigation of base budget reduction

E4 HB 347 - Community Economic Dev. Fund Assistance for local economic projects

Community Development

E5 Homeless Trust Fund Provide additional capacity for grants to providers of services to homeless populations statewide

E6 Food Emergency Network Provide additional assistance to emergency food bank network

Ethnic and Indian Affairs

E7 Martin Luther King Commission Promote Commission activities including celebration of Martin Luther King Holiday

Fine Arts

E8 SB 199 - Arts, Technology, and Education Develop cooperative programming with State Office of Education

Industrial Assistance Fund

E9 Industrial Assistance Fund Competitive incentives for recruitment of out-of-state firms or expansion of Utah firms

Travel Development

E10 Advertising Position *Utah!* brand in national marketplace

Subtotal Community and Economic Development

Special Initiatives

E11 North Logan Library Financial assistance to library

E12 Kanab City Library Financial assistance to library

E13 Weber State University - Browning Art Center Financial assistance to art center

E14 Utah Golf Association - 100th Anniversary Financial assistance to golf association for 100th anniversary of Utah Tourney

E15 Layton Arts Council Financial assistance to arts council

E16 Uinta Arts Council Financial assistance to arts council

E17 Blanding Dinosaur Museum Financial assistance to museum

E18 Edge of the Cedars State Park Financial assistance to Edge of the Cedars State Park

E19 University of Utah - Library - periodicals Financial assistance for periodicals

E20 Salt Lake County Park Financial assistance to park located at 1300 East 5600 South

E21 Riverton Historic Farm Financial assistance to historic farm

Subtotal Special Initiatives

Utah State Fair Corporation

E22 Fairpark operations and maintenance Support for fair operations and maintenance of facilities

Subtotal Utah State Fair Corporation

Total FY 1999 Operating Budget

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
E1	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
E2	0	0	0	0	0	0	24,400	24,400
E3	0	0	0	0	0	0	50,000	50,000
E4	50,000	0	0	0	0	0	0	50,000
E5	0	0	0	0	0	0	120,000	120,000
E6	0	0	0	0	0	0	40,000	40,000
E7	0	0	0	0	0	0	10,000	10,000
E8	75,000	0	0	0	0	0	0	75,000
E9	925,000	0	0	0	0	0	200,000	1,125,000
E10	0	0	0	0	0	0	100,000	100,000
	1,120,000	0	0	0	0	0	544,400	1,664,400
E11	0	0	0	0	0	0	25,000	25,000
E12	0	0	0	0	0	0	35,000	35,000
E13	0	0	0	0	0	0	100,000	100,000
E14	0	0	0	0	0	0	10,000	10,000
E15	0	0	0	0	0	0	15,000	15,000
E16	0	0	0	0	0	0	10,000	10,000
E17	0	0	0	0	0	0	20,000	20,000
E18	0	0	0	0	0	0	5,000	5,000
E19	0	0	0	0	0	0	100,000	100,000
E20	0	0	0	0	0	0	20,000	20,000
E21	10,000	0	0	0	0	0	0	10,000
	10,000	0	0	0	0	0	340,000	350,000
E22	0	0	0	0	0	0	50,000	50,000
	0	0	0	0	0	0	50,000	50,000
	\$1,130,000	\$0	\$0	\$0	\$0	\$0	\$934,400	\$2,064,400

ONE-TIME APPROPRIATIONS - FY 1999

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Department of Community and Economic Development

Community Development

E23 Residual Funds - disaster relief, waste grants Transfer beginning balance to Business and Economic Development for local film commissions

Business and Economic Development

E24 Hill Air Force Base easements Continue purchase of easements around Hill Air Force Base

Ethnic and Indian Affairs

E25 SB 44 - Site for Native American Facility Financial assistance for site for services to native Americans residing in urban settings

Subtotal Community and Economic Development

Special Initiatives

E26 Ogden City - Defense Depot Ogden * Financial assistance for acquisition of Defense Depot Ogden

E27 Utah County Equine Park Financial assistance for equestrian park in Utah County

E28 SB 204 - Festival of American West Financial assistance for welcome center in Cache Valley

E29 HB 28 - Davis County Conference Center Financial assistance for conference and community center in Davis County

E30 HB 87 - Capital Hill Projects Financial assistance for DUP Museum and Memory Grove

E31 Daughters of Utah Pioneers Museum Financial assistance for DUP Museum

E32 Memory Grove Financial assistance for Memory Grove

E33 HB 284 - Bridgerland Ice Arena Financial assistance to Cache County for construction of ice arena

E34 Equestrian Park Financial assistance for equestrian park in Utah County

E35 Steam Engine to Ogden Financial assistance to move steam engine at Pioneer Park to Ogden

E36 Midvale Golf Course Appropriation Return of appropriation for Midvale golf course on former Sharon Steel site FY 1997

E37 Utah County Baseball Park Appropriation Return of appropriation for Utah County baseball park FY 1997

Subtotal Special Initiatives

Utah State Fair Corporation

E38 SB 214 - Utah State Fairpark Maintenance of facilities at Fairpark

Subtotal Utah State Fair Corporation

Total FY 1999 Capital Budget

Total FY 1999 Operating and Capital Budgets

* See page 30, item A21, for an additional \$500,000 appropriation to Ogden City.

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
E23	\$0	\$0	\$0	\$0	\$0	\$0	(\$24,400)	(\$24,400)
E24	300,000	0	0	0	0	0	0	300,000
E25	300,000	0	0	0	0	0	0	300,000
	600,000	0	0	0	0	0	(24,400)	575,600
E26	0	0	0	0	0	0	490,000	490,000
E27	0	0	0	0	0	0	100,000	100,000
E28	300,000	0	0	0	0	0	0	300,000
E29	500,000	0	0	0	0	0	0	500,000
E30	200,000	0	0	0	0	0	0	200,000
E31	100,000	0	0	0	0	0	0	100,000
E32	12,000	0	0	0	0	0	0	12,000
E33	250,000	0	0	0	0	0	0	250,000
E34	150,000	0	0	0	0	0	0	150,000
E35	125,000	0	0	0	0	0	0	125,000
E36	0	0	0	0	0	0	(1,000,000)	(1,000,000)
E37	0	0	0	0	0	0	(500,000)	(500,000)
	1,637,000	0	0	0	0	0	(910,000)	727,000
E38	300,000	0	0	0	0	0	0	300,000
	300,000	0	0	0	0	0	0	300,000
	\$2,537,000	\$0	\$0	\$0	\$0	\$0	(\$934,400)	\$1,602,600
	\$3,667,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,667,000

■ Elected Officials

Ron Haymond, Analyst

Overview

The total FY 1999 appropriation for Elected Officials is \$52,271,800, a 3.4 percent increase compared to FY 1998. The General Fund appropriation increased by 9.4 percent.

Attorney General

The Attorney General's total appropriation of \$26,057,000 is a 5.7 percent increase compared to FY 1998. Included in the appropriation is \$224,000 for the establishment and operation of Children's Justice centers in Cache and Duchesne counties; \$372,000 to the Child Protection Division for additional attorneys and staff to address the increase in litigation, court appearances, and other legal work resulting from amendments to the state's child welfare laws; and \$500,000 for salary adjustments for attorneys.

The Attorney General also received supplemental appropriations of \$306,200 for settlement expenses resulting from child welfare and abortion litigation.

Included in the appropriation for the Prosecution Council is \$40,900 from the Public Safety Support Fund to continue development of a case management system to improve the collection and reporting of criminal history information.

In addition to the base budget funding for the Antitrust Prosecution Program, the legislature appropriated \$50,000 from the Antitrust Revolving Fund to allow the Attorney General's Office to expand its efforts in prosecuting antitrust cases.

State Auditor

The State Auditor's Office received a General Fund appropriation of \$2,526,900, a 4.0 percent increase over FY 1998. The state auditor requested, and the governor recommended, a flat budget with no additional programs or expanded activities.

The Judicial Conduct Commission, which previously was attached to the State Auditor's Office for administrative support, was transferred to the Division of Finance in the Department of Administrative Services with a General Fund appropriation of \$216,700.

Governor

The line item appropriations for the governor include the Governor's Office, the Governor's Office of Planning and Budget (GOPB), and the Utah Commission on Criminal and Juvenile Justice (UCCJJ).

The FY 1999 General Fund appropriation includes: 1) \$175,000 to

assist local governments in preparing county land use plans and 2) \$60,000 to train and educate local governments in planning, technology, and growth management. Also included is \$252,000 for the biennial elections program.

The GOPB received a General Fund appropriation of \$413,700 to support the operations of the State Chief Information Officer. This amount includes \$100,000 for the electronic law project and \$35,000 for Smart Utah, a public/private partnership to develop and implement an advanced information infrastructure and educate Utah's citizens and businesses regarding its use.

An amount of \$146,100 was appropriated from the Olympic Special Revenue Fund to support the statutory duties and responsibilities of the State Olympic Coordinator.

The UCCJJ was appropriated a total of \$11,274,400 in federal grants. Of this amount, \$6,774,000 is pass-through funding to local government agencies for anti-drug abuse, gang prevention, and crime victim reparations programs. Another \$1,084,800 is contracted with nonprofit private agencies, and \$3,192,500 is passed through to other state agencies to support programs focused on drug abuse, crime victim reparation, and violence against women.

State Treasurer

Like the state auditor, the state treasurer's budget reflects no changes in scope or function. The General Fund appropriation of \$765,200 is 3.8 percent

greater than in FY 1998. The Unclaimed Property Division received a one-time appropriation of \$79,500 from the Unclaimed Property Trust Fund as well as a \$45,000 FY 1998 supplemental appropriation for software upgrades.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

- 11 Funds for the Governor's Office are nonlapsing.
- 12 Funds for the Governor's Commission for Women and Families are nonlapsing.
- 13 Funds for the Governor's Emergency Fund are nonlapsing.
- 14 Funds for the Governor's Office of Planning and Budget are nonlapsing.
- 15 Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.
- 16 Funds for the State Auditor are nonlapsing.
- 17 Funds for the State Treasurer are nonlapsing.
- 18 Funds for the Attorney General's main line item are nonlapsing.
- 19 Funds for the Attorney General for Child Protection are nonlapsing.

- | | | | |
|----|---|----|--|
| 20 | Funds for the Attorney General for Antitrust are nonlapsing. | 23 | Funds for the Attorney General for the prevention of domestic violence are nonlapsing. |
| 21 | Funds for the Attorney General for the Prosecution Council are nonlapsing. | 24 | Funds for the Attorney General for Financial Crimes are nonlapsing. |
| 22 | Funds for the Attorney General for Children's Justice centers 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
Attorney General							
Actual FY 1997	\$13,850,200	\$0	\$8,680,300	\$1,142,100	\$469,000	\$24,141,600	
Authorized FY 1998	14,296,200	0	8,869,600	749,000	733,500	24,648,300	356.3
Appropriated FY 1999	15,862,000	110,400	9,222,200	851,000	11,400	26,057,000	361.3
Auditor							
Actual FY 1997	2,356,200	0	552,400	0	(163,200)	2,745,400	
Authorized FY 1998	2,429,000	0	539,000	0	416,900	3,384,900	47.0
Appropriated FY 1999	2,526,900	0	559,200	0	0	3,086,100	47.0
Governor							
Actual FY 1997	7,406,100	7,811,500	257,900	608,500	133,000	16,217,000	
Authorized FY 1998	6,952,200	10,085,400	565,600	692,800	2,273,000	20,569,000	117.8
Appropriated FY 1999	7,557,500	11,535,200	322,100	836,200	1,003,900	21,254,900	118.8
Treasurer							
Actual FY 1997	743,400	0	129,500	768,100	(169,500)	1,471,500	
Authorized FY 1998	737,100	0	184,800	841,200	169,500	1,932,600	29.8
Appropriated FY 1999	765,200	0	186,900	921,700	0	1,873,800	29.8
TOTAL OPERATIONS BUDGET							
Actual FY 1997	\$24,355,900	\$7,811,500	\$9,620,100	\$2,518,700	\$269,300	\$44,575,500	
Authorized FY 1998	24,414,500	10,085,400	10,159,000	2,283,000	3,592,900	50,534,800	550.9
Appropriated FY 1999	26,711,600	11,645,600	10,290,400	2,608,900	1,015,300	52,271,800	556.9

ONE-TIME APPROPRIATIONS - FY 1999

ELECTED OFFICIALS

Governor

<i>F1</i>	Biennial election costs	Voter information pamphlets and reimbursements to state party conventions
<i>F2</i>	Local government planning assistance	Support the 21 st Century Communities Program
<i>F3</i>	Training and education of local governments	Provide training on planning, technology, and growth management
<i>F4</i>	Utah electronic law project	Facilitate the transition from paper-based legal services to electronic-based information
	<i>Subtotal Governor</i>	

Treasurer

<i>F5</i>	Software upgrades to Sybase client server	Software changes in the Unclaimed Property management system
	<i>Subtotal Treasurer</i>	

Total FY 1999 Operating Budget

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>F1</i>	\$152,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$252,000
<i>F2</i>	175,000	0	0	0	0	0	0	175,000
<i>F3</i>	60,000	0	0	0	0	0	0	60,000
<i>F4</i>	100,000	0	0	0	0	0	0	100,000
	<i>487,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>587,000</i>
<i>F5</i>	0	0	0	0	0	79,500	0	79,500
	0	0	0	0	0	79,500	0	79,500
	\$487,000	\$0	\$0	\$0	\$0	\$79,500	\$100,000	\$666,500

■ Environmental Quality

Joseph Brown, Analyst

Overview

Appropriations for capital items previously included in the Department of Environmental Quality's operating budget have been moved for all three fiscal periods to the capital budget to better reflect actual operating revenues and expenditures of the department. The total FY 1999 operations budget for the department increased \$3.5 million to \$36,232,700, a 10.7 percent boost from FY 1998. However, most of this can be attributed to a \$3.1 million appropriation for high level nuclear waste mitigation. This appropriation is contingent on the state receiving a \$5.0 million license fee from those seeking to operate a high level nuclear waste facility in Utah.

The capital budget for FY 1999 is \$44,878,400 and includes appropriations of: \$30,952,800 for drinking water and wastewater loan programs, \$2,000,000 from restricted funds for underground storage tank cleanup, \$10,294,400 in federal funds for environmental remediation, and \$400,000 to the Hazardous Substances Mitigation Fund.

Divisions with notable budget changes are mentioned below.

Executive Director's Office

The Executive Director's Office received an FY 1998 supplemental appropriation of \$378,000 and an

FY 1999 one-time appropriation for 222,500, both from the Environmental Quality Restricted Account. These monies will be used to pay the legal and technical expenses the department has or may incur from the investigation, evaluation, and litigation efforts in its fight to keep high level nuclear waste out of the State of Utah. The department will also receive an additional \$3.1 million contingent upon the state receiving a \$5.0 million license fee for operation of a high level waste facility in Utah.

Environmental Response/Remediation

House Bill 113, *Underground Storage Tank Program Amendments*, transferred \$2.0 million from the Petroleum Storage Tank Trust Fund to the newly created Petroleum Storage Tank Cleanup Fund for cleanup of uninsured leaking underground storage tanks. An amount of \$400,000 was appropriated from the Environmental Quality Restricted Account to the Hazardous Substances Mitigation Fund to be used for cleanup of hazardous material releases that pose an immediate threat to the environment or the public.

Radiation

The legislature appropriated \$50,000 from the Environmental Quality Restricted Account to fund increased environmental monitoring of Utah's radioactive waste disposal.

Water Quality

The legislature authorized use of \$207,700 from the Wastewater Security Account to fund three positions in the Division of Water Quality. These positions will: 1) assist with identifying lake and stream segments that do not meet water quality standards, 2) calculate pollutant load levels, and 3) implement management strategies that achieve required pollution reductions in Utah's lakes and streams.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

- 255 Funds appropriated for FY 1999 for the purpose of addressing High Level Nuclear Waste are nonlapsing.

The Department of Environmental Quality shall study perchlorate contamination of drinking water and report their findings to the Interim Natural Resources and Environment Committee of the Legislature before November 1, 1998.

Funds appropriated under the Voluntary Cleanup Program are nonlapsing.

Any unexpended funds in the Air Operating Permit Program in FY 1998 are nonlapsing and authorized for use in the Operating Permit Program in FY 1999 to reduce emission fees.

House Bill 1

FY 1998, Item

- 74 Funds appropriated for FY 1998 for the purpose of addressing High Level Nuclear Waste are nonlapsing.
- 75 Under terms of Item 243, of Chapter 273, Laws of Utah 1997, \$400,000 of the appropriation to the Environmental Response and Remediation budget is transferred to the Hazardous Substance Mitigation Trust Fund.
- 76 Funds appropriated to the Radiation budget for permitting completion are nonlapsing.

Funds for environmental monitoring and data processing equipment, Item 243, of Chapter 273, Laws of Utah 1997, are nonlapsing under the terms of UCA 63-38-8.1.

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 1997	\$1,589,700	\$174,500	\$0	\$170,500	\$1,762,400	\$3,697,100	
Authorized FY 1998	1,633,300	629,900	0	553,200	2,005,900	4,822,300	41.3
Appropriated FY 1999	1,733,700	317,800	0	3,493,300	1,747,100	7,291,900	43.8
Air Quality							
Actual FY 1997	2,436,000	2,183,700	3,299,300	0	(468,800)	7,450,200	
Authorized FY 1998	1,969,900	2,665,700	3,292,600	0	(843,100)	7,085,100	124.3
Appropriated FY 1999	1,993,500	2,697,000	3,409,900	0	(869,300)	7,231,100	120.0
Drinking Water							
Actual FY 1997	1,207,200	778,700	75,900	48,500	(178,500)	1,931,800	
Authorized FY 1998	1,195,400	1,965,700	70,100	49,400	(88,000)	3,192,600	30.5
Appropriated FY 1999	1,200,400	2,038,400	71,500	50,800	(87,300)	3,273,800	29.5
Environmental Resp./Remediation							
Actual FY 1997	845,100	1,513,700	515,100	935,900	(438,800)	3,371,000	
Authorized FY 1998	853,700	1,546,400	492,900	999,600	(360,900)	3,531,700	78.0
Appropriated FY 1999	872,800	1,580,700	600,700	1,042,900	(409,200)	3,687,900	77.0
Radiation							
Actual FY 1997	784,000	454,100	8,800	674,100	33,100	1,954,100	
Authorized FY 1998	805,800	68,000	210,000	530,700	56,200	1,670,700	21.0
Appropriated FY 1999	832,800	66,300	284,000	550,100	58,600	1,791,800	21.0
Water Quality							
Actual FY 1997	2,237,100	3,158,500	479,900	552,100	(480,900)	5,946,700	
Authorized FY 1998	2,313,500	3,213,500	458,200	700,600	(606,700)	6,079,100	60.4
Appropriated FY 1999	2,362,000	2,622,800	425,700	477,200	577,000	6,464,700	64.3
Solid and Hazardous Waste							
Actual FY 1997	101,000	787,400	1,614,100	3,550,500	(423,000)	5,630,000	
Authorized FY 1998	97,300	859,300	1,857,500	3,663,000	(125,400)	6,351,700	70.0
Appropriated FY 1999	88,900	883,500	1,881,700	3,762,800	(125,400)	6,491,500	70.0
TOTAL OPERATIONS BUDGET							
Actual FY 1997	\$9,200,100	\$9,050,600	\$5,993,100	\$5,931,600	(\$194,500)	\$29,980,900	
Authorized FY 1998	8,868,900	10,948,500	6,381,300	6,496,500	38,000	32,733,200	425.5
Appropriated FY 1999	9,084,100	10,206,500	6,673,500	9,377,100	891,500	36,232,700	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 1997	\$2,000,000	\$2,529,000	\$0	\$8,819,600	\$0	\$13,348,600	
Authorized FY 1998	0	20,362,800	0	17,290,500	0	37,653,300	0.0
Appropriated FY 1999	0	12,043,000	0	18,909,800	0	30,952,800	0.0
Hazardous Substance Mitigation Fund							
Actual FY 1997	250,000	0	0	650,000	0	900,000	
Authorized FY 1998	0	0	0	400,000	0	400,000	0.0
Appropriated FY 1999	0	0	0	400,000	0	400,000	0.0
Environmental Site Remediation							
Actual FY 1997	0	45,901,900	0	0	0	45,901,900	
Authorized FY 1998	0	10,242,100	0	0	0	10,242,100	0.0
Appropriated FY 1999	0	10,294,400	0	0	0	10,294,400	0.0
Petroleum Storage Tank Program							
Actual FY 1997	0	0	0	2,000,000	870,100	2,870,100	
Authorized FY 1998	0	0	0	2,195,000	(963,800)	1,231,200	0.0
Appropriated FY 1999	0	0	0	2,000,000	1,231,200	3,231,200	0.0
TOTAL CAPITAL BUDGET							
Actual FY 1997	\$2,250,000	\$48,430,900	\$0	\$11,469,600	\$870,100	\$63,020,600	
Authorized FY 1998	0	30,604,900	0	19,885,500	(963,800)	49,526,600	0.0
Appropriated FY 1999	0	22,337,400	0	21,309,800	1,231,200	44,878,400	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1997	\$11,450,100	\$57,481,500	\$5,993,100	\$17,401,200	\$675,600	\$93,001,500	
Authorized FY 1998	8,868,900	41,553,400	6,381,300	26,382,000	(925,800)	82,259,800	425.5
Appropriated FY 1999	9,084,100	32,543,900	6,673,500	30,686,900	2,122,700	81,111,100	425.5

ONE-TIME APPROPRIATIONS - FY 1999

ENVIRONMENTAL QUALITY

Executive Director

G1	High level nuclear waste evaluation	Investigation and evaluation of risks associated with storage of high level nuclear waste
G2	High level nuclear waste mitigation	To implement the provisions of Senate Bill 196, <i>High Level Nuclear Waste Disposal</i>

Total FY 1999 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Capital Projects

G3	Petroleum storage tank cleanup	Transfer from Petroleum Storage Tank Fund for cleanup of leaking underground tanks
G4	Hazardous Substances Mitigation Fund	Transfer from Environmental Quality Restricted to Hazardous Substances Mitigation Fund

Total FY 1999 Capital Budget

Total FY 1999 Operating and Capital Budgets

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
G1	\$0	\$0	\$0	\$0	\$0	\$222,500	\$0	\$222,500
G2	0	0	0	0	0	3,090,700	0	3,090,700
	\$0	\$0	\$0	\$0	\$0	\$3,313,200	\$0	\$3,313,200
G3	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
G4	0	0	0	0	0	400,000	0	400,000
	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000
	\$0	\$0	\$0	\$0	\$0	\$5,713,200	\$0	\$5,713,200

■ Health

Kim Hood, Analyst

Overview

The total FY 1999 appropriation for the Department of Health (DOH) is \$837,583,000, a 0.9 percent increase over FY 1998. The General Fund appropriation of \$174,081,500 is a 2.7 percent increase over FY 1998. Transfers to the Office of Recovery Services and the University of Utah for the Poison Control Center reduced the Department of Health's General Fund by \$801,000. Corresponding increases in General Fund are shown in the other two budgets.

A major budget issue this year was funding the Children's Health Insurance Program (CHIP). The legislature appropriated \$12,349,100 in total funds to start up CHIP and provide health insurance to children in working poor families. State matching funds for CHIP are provided by an assessment on Utah hospitals.

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 \$7.1 million for the Medical Assistance Program. This increase was offset by a \$200,000 base cut and a \$3.3 million shift in funding from ongoing General Fund to one-time funding from the Medicaid Transition Account.

Executive Director

The legislature reinstated \$500,000 in ongoing funding for the Office of Health Data Analysis with the intention that by the year 2000 one-half of the office funding will come from the sale of its data products. The Children's Organ Transplant Fund received an additional \$100,000. The legislature appropriated \$41,000 for a 3.0 percent cost-of-living increase to local health departments. The legislature also appropriated \$27,000 for creating a registry of unique identifiers for locating unidentified deceased persons.

Health Systems Improvement

For a second year, 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 \$500,000 in one-time Mineral Lease funds for the Primary Care Grant Program. This program provides access to health care for underserved populations such as migrant workers, Native Americans, and working poor adults. The legislature appropriated \$100,000 for drop-in day care licensing staff, \$80,000 for the Special Populations Urban Physician Program, and \$70,000 for background checks on health care professionals.

Epidemiology and Laboratory Services

The legislature created a General Fund restricted account known as the State Laboratory Drug Testing Account consisting of fees generated from the reinstatement of certain licenses. Funds in this account will be used for the costs of performing drug and alcohol analysis tests on behalf of state and local law enforcement agencies. The DOH may not assess any charge or fee to the law enforcement agencies for whom the analysis tests are performed. The legislature also approved a \$15,800 base budget reduction.

Community and Family Health

The legislature appropriated \$250,000 for the fourth year of a four year effort to provide Salt Lake and Utah counties' elementary and secondary students with a second dose of the Measles, Mumps, and Rubella (MMR) vaccine. The legislature also approved civil penalties for the sale of tobacco to under-aged youth and appropriated \$125,000 for enforcement efforts by local health departments and \$5,000 for hearing expenses by the Department of Health.

The legislature allocated \$250,000 to the new Cigarette Tax Restricted Account for an anti-tobacco media campaign for youth.

The legislature also reduced the base budget by \$66,000 due to estimates showing the state could save approximately \$40,000 in General Fund. Estimated savings are from shifting

payments for metabolic disease treatment to private insurance companies and other efficiencies.

Health Care Financing/Medical Assistance

The legislature appropriated an additional \$17.3 million (\$7,133,100 in state General Fund) to the Medicaid program to cover a decrease in the federal match rate, caseload and utilization increases, and an inflation adjustment.

The amount added to the Medicaid budget is \$1,079,600 lower than the governor's estimate to maintain the current program. In addition to funding a lower amount for inflation and utilization, the legislature reduced the Medicaid base by \$200,000 in General Fund (\$713,800 in total funds) and changed \$3.3 million in ongoing funds to one-time funds from the Medicaid Transition Account, of which \$1.8 million is for new Medicaid children enrolling because of outreach efforts from CHIP. The remaining \$1.5 million is to help restore funding for the Medicaid base program.

The Medicaid Transition Account was established in 1996 to capture savings resulting from the transition to managed care. This account was established for the purpose of expanding access to health care services.

Also, \$139,000 in one-time funding was appropriated from the Medicaid Restricted Account to increase the reimbursement rates to nursing homes in order to raise the wages of entry level staff.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

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

The departments of Health and Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education 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.

The Legislative Management Committee will schedule a meeting of the FACT (Families, Agencies, Communities Together) Joint Legislative Group, within the first three weeks of the 1999 General Session, and include a review of all FACT related budget items and recommendations regarding those items to the various appropriations subcommittees involved with FACT.

122 Fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensing are nonlapsing.

Funding from the Mineral Lease Account for the State Primary Care Grant Program for Underserved Populations is nonlapsing.

Funding from the Mineral Lease Account for the State Primary Care Grant Program for Underserved Populations should be funded with ongoing funds in FY 2000.

125 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.

126 Upon passage of House Bill 404, funds are allocated to the new Cigarette Tax Restricted Account for the design and implementation of the media campaign directed at children and adolescents in Utah for the purpose of discouraging them from using tobacco products.

Funding for second dose MMR is nonlapsing.

The DOH shall 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

continue to evaluate the impact of the parent fee schedule on consumer participation in, and satisfaction with, the Early Intervention services. The results of this evaluation will be reported to the Health and Human Services Appropriations Subcommittee during the 1999 Legislative General Session.

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

Funds collected by Health Care Financing from the Utah Medical Assistance Program Dental Clinic for services provided are nonlapsing.

Health Care Financing shall pursue federal Medicaid waivers to include Home Health Care in order to reduce costs and improve the quality of services.

Health Care Financing shall use, to the extent possible, a Utah-specific market basket indicator instead of a national one in determining future rate increases

for long-term care facilities. The DOH shall contract with a private entity to process and administer Medicaid crossover claims. The compensation for processing and administering such claims shall be for the amount of the costs incurred by the department to process the claims internally.

House Bill 1

FY 1998, Item

- 48 Funds collected by Health Care Financing from the Utah Medical Assistance Program Dental Clinic for services provided are nonlapsing.

House Bill 3

FY 1999, Item

- 61 The Office of Health Data Analysis, to the greatest extent possible, shall become self sustaining through the sale of its data, published reports, products or services to all business, insurance, research or commercial entities. Fees derived for the sale of these products and services shall be sufficient to generate one-half of the operating budget by the beginning of FY 2000.

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 1997	\$7,450,200	\$2,699,300	\$785,500	\$95,700	\$813,400	\$11,844,100	
Authorized FY 1998	7,151,800	2,431,100	844,400	100,000	1,044,000	11,571,300	145.5
Appropriated FY 1999	7,364,700	2,374,100	845,500	100,000	283,500	10,967,800	138.3
Children's Health Insurance							
Actual FY 1997	0	0	0	0	0	0	
Authorized FY 1998	0	0	0	0	0	0	0.0
Appropriated FY 1999	0	6,849,100	0	5,500,000	0	12,349,100	12.0
Veterans Nursing Home							
Actual FY 1997	0	0	0	0	0	0	
Authorized FY 1998	0	300,000	0	500,000	0	800,000	0.0
Appropriated FY 1999	0	0	2,220,000	0	300,000	2,520,000	0.0
Health Policy Commission							
Actual FY 1997	224,900	0	0	0	54,500	279,400	
Authorized FY 1998	270,100	0	0	0	100,000	370,100	3.5
Appropriated FY 1999	323,500	0	0	0	100,000	423,500	5.0
Health Systems Improvement							
Actual FY 1997	3,367,200	2,561,800	1,583,400	0	105,600	7,618,000	
Authorized FY 1998	4,006,100	2,986,900	1,674,200	101,400	3,159,500	11,928,100	135.0
Appropriated FY 1999	4,326,700	2,955,500	2,153,500	0	2,908,200	12,343,900	135.7
Epidemiology and Laboratory Services							
Actual FY 1997	4,712,600	2,598,100	1,486,200	0	130,600	8,927,500	
Authorized FY 1998	4,380,300	3,494,700	1,564,800	0	1,018,900	10,458,700	123.3
Appropriated FY 1999	4,495,000	3,397,600	1,614,000	0	620,800	10,127,400	126.0
Community and Family Health Services							
Actual FY 1997	9,370,900	43,845,400	11,470,000	0	1,421,300	66,107,600	
Authorized FY 1998	11,277,800	48,465,700	11,033,700	0	2,135,700	72,912,900	259.0
Appropriated FY 1999	11,164,100	47,411,900	11,050,700	0	2,010,700	71,637,400	251.4
Health Care Financing							
Actual FY 1997	9,053,300	23,905,200	916,200	31,900	9,260,400	43,167,000	
Authorized FY 1998	9,120,800	23,728,600	953,300	31,900	9,657,400	43,492,000	380.0
Appropriated FY 1999	9,554,900	23,829,400	1,035,500	31,900	9,622,100	44,073,800	411.0
Medical Assistance *							
Actual FY 1997	127,889,700	463,094,300	21,223,900	9,542,300	20,881,200	642,631,400	
Authorized FY 1998	133,317,800	485,021,300	21,616,200	10,431,900	28,354,200	678,741,400	47.0
Appropriated FY 1999	136,852,600	478,101,100	21,951,000	7,683,800	28,551,600	673,140,100	59.0
TOTAL OPERATIONS BUDGET							
Actual FY 1997	\$162,068,800	\$538,704,100	\$37,465,200	\$9,669,900	\$32,667,000	\$780,575,000	
Authorized FY 1998	169,524,700	566,428,300	37,686,600	11,165,200	45,469,700	830,274,500	1,093.3
Appropriated FY 1999	174,081,500	564,918,700	40,870,200	13,315,700	44,396,900	837,583,000	1,138.4

Table 21

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

(* Medical Assistance Detail)

	General Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total	Est. Positions
Utah Medical Assistance Program (UMAP)							
Actual FY 1997	\$3,233,900	\$1,802,800	\$850,700	\$0	\$216,400	\$6,103,800	
Authorized FY 1998	3,232,200	1,802,900	988,000	0	320,100	6,343,200	47.0
Appropriated FY 1999	3,258,900	1,802,800	1,070,100	0	292,700	6,424,500	59.0
Medicaid - Base Program							
Actual FY 1997	124,655,800	390,915,200	20,373,200	9,542,300	(5,963,000)	539,523,500	
Authorized FY 1998	130,085,600	412,871,000	20,628,200	10,431,900	1,377,400	575,394,100	0.0
Appropriated FY 1999	133,593,700	405,950,900	20,880,900	7,683,800	1,602,200	569,711,500	0.0
Medicaid - Human Services							
Actual FY 1997	0	70,376,500	0	0	26,627,600	97,004,100	
Authorized FY 1998	0	70,347,400	0	0	26,656,700	97,004,100	0.0
Appropriated FY 1999	0	70,347,400	0	0	26,656,700	97,004,100	0.0
Total Medical Assistance							
Actual FY 1997	\$127,889,700	\$463,094,500	\$21,223,900	\$9,542,300	\$20,881,000	\$642,631,400	
Authorized FY 1998	133,317,800	485,021,300	21,616,200	10,431,900	28,354,200	678,741,400	47.0
Appropriated FY 1999	136,852,600	478,101,100	21,951,000	7,683,800	28,551,600	673,140,100	59.0

ONE-TIME APPROPRIATIONS - FY 1999

HEALTH

Executive Director

H1 Registry for unidentified deceased persons Registry of identification numbers and locations of unidentified bodies

H2 Child support amendments Changes in the vital records department

Community and Family Health Services

H3 Immunizations Increase second dose MMR immunization levels statewide and reduce morbidity

Health Systems Improvement

H4 Primary care grants Annual grant awards to clinics and health centers providing access to under-served populations

Medical Assistance

H5 CHIP: new Medicaid children Increase in enrollment in Medicaid due to CHIP outreach efforts

H6 Base budget funding switch Shifted ongoing General Fund to one-time funding from restricted funds

Total FY 1999 Operating Budget

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>H1</i>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
<i>H2</i>	5,000	0	0	0	0	0	0	5,000
<i>H3</i>	250,000	0	0	0	0	0	0	250,000
<i>H4</i>	0	0	0	0	0	0	500,000	500,000
<i>H5</i>	0	0	0	0	0	1,800,000	0	1,800,000
<i>H6</i>	0	0	0	0	0	1,500,000	0	1,500,000
	\$270,000	\$0	\$0	\$0	\$0	\$3,300,000	\$500,000	\$4,070,000

■ Higher Education

Bradley A. Winn, Analyst

Overview

The total FY 1999 operating appropriation for the Utah System of Higher Education (USHE) is \$680,606,800. Excluding FY 1998 one-time appropriations and base transfers, Higher Education's budget will grow by 5.5 percent in FY 1999. This growth consists of a \$27,357,000 (5.7 percent) increase from state funds, an \$8,018,200 (5.1 percent) increase from dedicated credits, and an increase from Mineral Lease growth funds of \$247,000.

In addition to supporting current operations and programs, the FY 1999 Higher Education appropriation will be used to fund: 1) new student enrollment growth, 2) institutional program enhancements, 3) new investments in technology and the creation of the Utah Electronic Community College (UECC), 4) the development of a comprehensive 21st century master plan, 5) a 3.5 percent compensation and benefits increase, 6) operation and maintenance for new facilities, and 7) priority base adjustments including increases for ADA and student financial aid.

New Student Enrollment Growth

An appropriation of \$7.8 million will fully fund new student enrollment growth to accommodate student needs and provide Utah citizens with enhanced access to quality higher education. This

appropriation consists of \$3,881,100 from state funds and \$3,917,000 from dedicated credits. The net budget-related enrollment at the nine state colleges and universities increased from 82,336 to 84,288 FTE students.

Institutional Program Enhancements

An appropriation of \$4.2 million will fund high priority institutional program increases related to academic/applied technology education (ATE) instruction, research, public service, and student support. These program enhancements include: 1) libraries, Fine Arts Museum, Area Health Education Centers, State Museum of Natural History, and occupational therapy at the University of Utah; 2) libraries, at-risk youth program, pasture and forage initiative, recreation/tourism research, botanical gardens relocation, and cooperative extension at Utah State University; 3) libraries at Weber State University; 4) benefits shortfall and Utah Summer Games at Southern Utah University; 5) work-to-learn program at Snow College; 6) academic instruction and ATE dental hygiene program at Dixie College; 7) academic instruction at the College of Eastern Utah; 8) Higher/public Education Learning Partners (H.E.L.P.) Program at Utah Valley State College; 9) ATE instruction at Salt Lake Community College; and 10) engineering/pre-engineering programs, apprenticeship training, and

ATE equipment at multiple USHE institutions.

An additional \$267,000 is appropriated to support instruction for the Applied Technology Center Service Regions.

Technology Investments/Utah Electronic Community College

An appropriation of \$1.8 million in additional technology funding will support critical computing, networking, training, and distance education programs. This appropriation consists of \$800,000 of new funding for the Higher Education Technology Initiative (HETI) to address system-wide needs and \$980,300 to address campus technology equipment upgrades.

New funding of \$1.2 million is appropriated for the Utah Educational Network to coordinate statewide public education and higher education information technology investments.

An additional \$118,600 is appropriated for the development of the UECC. The UECC will pool the resources of each campus and provide statewide access to technology-delivered two-year degrees.

21st Century Master Plan

An appropriation of \$50,000 will support the development of a new comprehensive master plan for the Utah System of Higher Education which will position higher education to “lead and prosper” in the 21st century.

Compensation and Benefits

Funding of \$13.2 million from state funds will provide three-quarters of a 3.5 percent compensation and benefits increase for faculty and staff. The State Board of Regents approved a 2.7 percent tuition increase generating \$4.1 million which the legislature designated for compensation costs. The tuition increase, along with the state funds, will cover all but \$272,100 of the 3.5 percent (\$17.5 million) total compensation and benefits package.

Operation and Maintenance of New Facilities

An appropriation of \$1.5 million for operation and maintenance of new or renovated facilities is approved for: 1) the Biology Research Center, Huntsman Cancer Center, and Gardner Hall at the University of Utah; 2) the Technology Building Basement at Southern Utah University; 3) the Noyes Building at Snow College; 4) the Dixie Center at Dixie College; and 5) the Student Center and San Juan Center at the College of Eastern Utah.

Priority Base Adjustments

New funding of \$1.7 million is appropriated to support priority base adjustments, including: 1) enhanced programmatic assistance for students with disabilities (ADA), 2) increases to state student financial aid programs (e.g. Utah Centennial Opportunities Program for Education), 3) standard mandated cost

adjustments (e.g. rate increases in fuel, power and energy use taxes), and 4) mineral lease growth monies.

Mineral Lease Replacement

Replacement funding of \$1.5 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. This transfer will complete the third year of the five year phase-out.

Capital Facilities

Over \$30 million is authorized for capital facilities in FY 1999. Funding for two construction projects was approved: the SLCC Jordan Campus Technology Building (\$21,500,000) and the USU Roosevelt Center (\$2,000,000 contingent upon receipt of Permanent Community Impact Board funds and student fees). Funding for two design projects was approved: the UofU Cowles Building (\$445,500) and the UVSC Technology Building (\$1,166,300). Funding for two land acquisitions was approved: the Dixie Harmon's property (\$1,000,000) and the SUU land purchase (\$4,600,000).

In addition, 12 nonstate funded projects were authorized: UofU Eccles Broadcast Center Expansion, UofU Health Science Mixed Use Facility, UofU Health Sciences Parking Structure, UofU West Campus Parking Structure, UofU Health Care Facilities, UofU Student

Housing, USU Poisonous Plant Laboratory, USU Jensen Historical Farm, USU Roosevelt Center, WSU Student Housing, WSU Athletics Weight Room, and CEU San Juan Center.

Bills Carrying Appropriations

House Bill 68, *Appropriation for USU Pasture and Forage Initiative*, provides \$225,000 in ongoing funding to Utah State University for implementation of the Utah Pasture and Forage Initiative, a research and education project designed to assist livestock producers.

House Bill 100, *Utah Summer Games Appropriation*, provides \$30,000 in one-time funding to the Office of University Advancement at Southern Utah University for the continuation of the Utah Summer Games.

House Bill 121, *Program for At-Risk Youth and Their Families*, provides \$100,000 in ongoing funding to Utah State University for services to youth who have demonstrated behavioral and learning problems at school or have been referred to juvenile court for delinquent behavior.

House Bill 135, *Higher Education Tuition Assistance Program*, provides \$50,000 in ongoing funding to the State Board of Regents for the endowment of scholarships for students with demonstrated financial need at community colleges and established branch campuses and centers.

House Bill 162, *Utah State Museum of Natural History Amendments*, provides \$100,000 in ongoing funding to the State

Museum of Natural History at the University of Utah for the museum's education, exhibit, and outreach programs on the state's dinosaurs and other paleontological resources.

House Bill 245, *Utah Botanical Center Appropriation*, provides \$250,000 in one-time funding to Utah State University for infrastructure costs of the Utah Botanical Center.

Senate Bill 29, *Appropriation for Moving Botanical Gardens*, provides \$200,000 in one-time funding to Utah State University for relocating the Utah Botanical Center.

Senate Bill 35, *Recreation and Tourism Research and Extension Program*, provides \$150,000 in ongoing funding to Utah State University for establishing a program of teaching, research, and extension on outdoor recreation and tourism.

Senate Bill 105, *Utah Centennial Opportunity Program for Education Act Amendment*, provides \$125,000 in ongoing funding to the State Board of Regents for the state student financial aid program and for inclusion of Utah students attending private, accredited, non-profit Utah institutions.

Senate Bill 172, *Apprentice Training Funding*, provides \$300,000 in ongoing funding to the State Board of Regents for adult apprenticeship-related instructional programs.

Senate Bill 208, *Appropriation for Engineering and Pre-engineering Program*, provides \$320,000 in ongoing

funding and \$400,000 in one-time funding to the nine institutions of higher education to strengthen the integration and coordination of engineering and pre-engineering programs.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

138, 150, 163, 165, 169, 171, 174, 177, 178, 180, 182

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 energy efficient projects, then 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.

138-139, 141, 143-145, 147-148, 150, 152-160, 162-163, 165-166, 169, 171, 174, 176-178, 180, 182, 186-188, 192

Any salary increases shall be distributed to faculty, professional staff, and classified employees in an equitable manner.

165, 189

\$25,000 from the allocation to Southern Utah University from the Mineral Lease Account for research shall be directed to the

Division of Continuing Education
Office of Distance Learning at
Southern Utah University to
develop an environmental
education literacy curriculum.

183, 194

The Board of Regents in
consultation with the Utah
Academic Library Council shall
coordinate system library funding
for 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.

183 The programmatic funding for the
Utah Electronic Community
College shall be designated for
program development by UECC
member schools. Where
appropriate, the legislature intends
for the Board of Regents to
administer a request-for-proposal
process in the distribution of
funds. The Board of Regents
shall establish accountability
measures and a master plan for the
operation of the UECC in
consultation with UECC member
schools, the Governor's Office,
and the Legislative Fiscal Analyst.

183 Fiscal Year 2000 enrollment
funding of USHE institutions will
be no less than the total amount
appropriated for enrollment in
Fiscal Year 1999.

183, 196

Scheduling and programming of
technology delivered courses shall
be coordinated through the Utah
Education Network. Each
institution within USHE shall
have access to distance education
technology.

183 The Board of Regents, in
cooperation with the Legislative
Fiscal Analyst, shall present a
report on graduate tuition to the
Executive Appropriations
Committee and the Education
Interim Committee during the
1998 interim session.

183 Mineral Lease funds appropriated
to Higher Education shall be
distributed before the Executive
Appropriations committee
establishes guidelines for new
funds.

183 The Board of Regents, the
Governor's Office of Planning
and Budget, and the Legislative
Fiscal Analyst shall adopt a
common method for determining
enrollment funding.

House Bill 3

FY 1999, Item

74 The Board of Regents, on behalf
of Utah State University, shall
issue, sell, and deliver revenue
bonds or other evidences of
indebtedness of Utah State

University or borrow money on the credit and income and revenues of Utah State University, other than appropriations of the legislature, to finance the cost of constructing, furnishing, and equipping of a multipurpose hall, library, classrooms and other facilities at the Roosevelt Campus of Utah State University. Student fee revenues derived from the Uintah Basin Branch Campus shall be used as the primary revenue source for repayment of any obligation created under authority of this subsection. The bonds or other evidences of indebtedness authorized may provide up to \$500,000 together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements.

- 74 Southern Utah University shall be the primary provider of courses and programs at the University Center in St. George. In the event that Southern Utah University

cannot provide a particular program or course, then Dixie College may select another institution within USHE to provide that course or program at the University Center. The funding for this will be made available from those funds appropriated to the Southern Utah University – University Center at St. George.

- 74 Consultation and discussion processes shall begin immediately with local legislators, the Governor's Office, the local community, local public education officials, the state Board of Education, Board of Regents, Sevier Valley ATC, and Snow College officials to prepare for the implementation of House Bill 114.
- 74 The University of Utah shall make reasonable efforts to preserve existing public access to the Shoreline Trail and the Mountain Van Cott Trail.

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 1997	\$170,305,900	\$0	\$51,865,000	\$0	\$1,034,700	\$5,701,400	\$228,907,000
Authorized FY 1998	176,694,800	0	55,696,000	0	652,100	0	233,042,900
Appropriated FY 1999	183,438,900	530,000	56,905,000	0	652,100	0	241,526,000
Utah State University							
Actual FY 1997	100,180,500	3,740,400	31,186,900	708,500	145,900	(717,300)	135,244,900
Authorized FY 1998	105,631,400	3,902,300	32,362,700	641,300	100,600	0	142,638,300
Appropriated FY 1999	110,902,400	3,902,300	34,676,200	697,500	100,600	0	150,279,000
Weber State University							
Actual FY 1997	46,523,700	0	17,302,100	0	0	262,200	64,088,000
Authorized FY 1998	47,230,100	0	19,341,700	0	0	0	66,571,800
Appropriated FY 1999	48,906,900	0	20,193,200	0	0	0	69,100,100
Southern Utah University							
Actual FY 1997	19,583,000	0	8,616,600	0	0	(297,600)	27,902,000
Authorized FY 1998	20,831,500	0	7,329,800	0	0	0	28,161,300
Appropriated FY 1999	22,169,200	0	8,175,900	0	0	0	30,345,100
Snow College							
Actual FY 1997	9,539,200	0	3,322,900	0	0	829,100	13,691,200
Authorized FY 1998	9,998,600	0	2,801,200	0	0	0	12,799,800
Appropriated FY 1999	10,769,300	0	3,008,000	0	0	0	13,777,300
Dixie College							
Actual FY 1997	11,286,100	0	3,657,700	0	0	60,600	15,004,400
Authorized FY 1998	11,899,600	0	3,861,400	0	0	0	15,761,000
Appropriated FY 1999	13,218,400	0	4,177,400	0	0	0	17,395,800
College of Eastern Utah							
Actual FY 1997	9,473,300	0	1,838,500	0	0	298,800	11,610,600
Authorized FY 1998	10,040,300	0	2,021,200	0	0	0	12,061,500
Appropriated FY 1999	10,573,500	0	2,051,000	0	0	0	12,624,500
Utah Valley State College							
Actual FY 1997	24,679,700	0	16,108,000	0	0	745,300	41,533,000
Authorized FY 1998	27,152,300	0	16,408,900	0	0	0	43,561,200
Appropriated FY 1999	29,906,000	0	18,037,500	0	0	0	47,943,500
Salt Lake Community College							
Actual FY 1997	42,483,500	0	18,651,300	0	0	(3,900)	61,130,900
Authorized FY 1998	44,012,200	0	18,809,200	0	0	0	62,821,400
Appropriated FY 1999	45,846,600	0	19,426,100	0	0	0	65,272,700
Regents/Statewide Programs							
Actual FY 1997	23,459,900	549,800	364,300	5,324,500	0	(5,210,600)	24,487,900
Authorized FY 1998	16,446,000	690,000	140,000	4,113,400	0	0	21,389,400
Appropriated FY 1999	28,685,700	690,000	140,000	2,827,100	0	0	32,342,800
TOTAL OPERATIONS BUDGET							
Actual FY 1997	\$457,514,800	\$4,290,200	\$152,913,300	\$6,033,000	\$1,180,600	\$1,668,000	\$623,599,900
Authorized FY 1998	469,936,800	4,592,300	158,772,100	4,754,700	752,700	0	638,808,600
Appropriated FY 1999	504,416,900	5,122,300	166,790,300	3,524,600	752,700	0	680,606,800

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 1997	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 1998	7,942,600	0	0	0	0	0	7,942,600
Appropriated FY 1999	0	0	0	0	0	0	0
USU Widstoe Hall							
Actual FY 1997	1,259,000	0	0	0	0	0	1,259,000
Authorized FY 1998	0	0	0	0	0	0	0
Appropriated FY 1999	0	0	0	0	0	0	0
USU Roosevelt Campus							
Actual FY 1997	0	0	0	0	0	0	0
Authorized FY 1998	0	0	0	0	0	0	0
Appropriated FY 1999	2,000,000	0	0	0	0	0	2,000,000
WSU Browning Center							
Actual FY 1997	10,295,000	0	0	0	0	0	10,295,000
Authorized FY 1998	0	0	0	0	0	0	0
Appropriated FY 1999	0	0	0	0	0	0	0
WSU Davis Land Bank							
Actual FY 1997	200,000	0	0	0	0	0	200,000
Authorized FY 1998	0	0	0	0	0	0	0
Appropriated FY 1999	0	0	0	0	0	0	0
Snow Noyes Building							
Actual FY 1997	8,307,000	0	0	0	0	0	8,307,000
Authorized FY 1998	0	0	0	0	0	0	0
Appropriated FY 1999	0	0	0	0	0	0	0
Dixie Land Bank							
Actual FY 1997	0	0	0	0	0	0	0
Authorized FY 1998	708,700	0	0	0	0	0	708,700
Appropriated FY 1999	0	0	0	0	0	0	0
CEU Student Center							
Actual FY 1997	5,191,700	0	0	0	0	0	5,191,700
Authorized FY 1998	0	0	0	0	0	0	0
Appropriated FY 1999	0	0	0	0	0	0	0
UVSC Land/Pavement							
Actual FY 1997	3,885,500	0	0	0	0	0	3,885,500
Authorized FY 1998	0	0	0	0	0	0	0
Appropriated FY 1999	0	0	0	0	0	0	0
SLCC Jordan Campus							
Actual FY 1997	0	0	0	0	0	0	0
Authorized FY 1998	0	0	0	0	0	0	0
Appropriated FY 1999	17,519,300	0	0	0	0	0	17,519,300
TOTAL CAPITAL BUDGET							
Actual FY 1997	\$29,138,200	\$0	\$0	\$0	\$0	\$0	\$29,138,200
Authorized FY 1998	8,651,300	0	0	0	0	0	8,651,300
Appropriated FY 1999	19,519,300	0	0	0	0	0	19,519,300

TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 1997	\$486,653,000	\$4,290,200	\$152,913,300	\$6,033,000	\$1,180,600	\$1,668,000	\$652,738,100
Authorized FY 1998	478,588,100	4,592,300	158,772,100	4,754,700	752,700	0	647,459,900
Appropriated FY 1999	523,936,200	5,122,300	166,790,300	3,524,600	752,700	0	700,126,100

ONE-TIME APPROPRIATIONS - FY 1999

HIGHER EDUCATION

Institutional Priorities (including ATE)

- | | | |
|----|----------------------|--|
| 11 | Libraries - SB 1 | Provide funding for library collections and equipment |
| 12 | ATE equipment - SB 1 | Provide funding for instructional equipment for applied technology education |

Technology

- | | | |
|----|-------------------------------------|--|
| 13 | Institutional technology - SB 1 | Support campus information systems, networks, online course development, and equipment |
| 14 | Utah Education Network (UEN) - SB 1 | Fund coordinated public education/higher education technology investments |

Fiscal Note Bills

- | | | |
|----|---|---|
| 15 | Utah Summer Games - HB 100 | Support the continuation of the Utah Summer Games |
| 16 | Utah Botanical Center - HB 245 | Provide funding for the infrastructure costs of the Utah Botanical Center |
| 17 | Moving the Utah Botanical Gardens - SB 29 | Provide funding to relocate the Utah Botanical Center |
| 18 | Engineering/pre-engineering - SB 208 | Strengthen the integration and coordination of engineering and pre-engineering programs |

Total FY 1999 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

- | | | |
|-----|-----------------------------|---|
| 19 | USU Roosevelt campus - SB 1 | USU Roosevelt campus facility funding contingent upon other funds |
| 110 | SLCC Jordan campus - SB 1 | High technology building for SLCC Jordan campus |

Total FY 1999 Capital Budget

Total FY 1999 Operating and Capital Budgets

	General Fund	School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
11	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
12	500,000	0	0	0	0	0	0	500,000
13	980,300	0	0	0	0	0	0	980,300
14	0	800,000	0	0	0	0	0	800,000
15	30,000	0	0	0	0	0	0	30,000
16	250,000	0	0	0	0	0	0	250,000
17	200,000	0	0	0	0	0	0	200,000
18	400,000	0	0	0	0	0	0	400,000
	\$2,860,300	\$800,000	\$0	\$0	\$0	\$0	\$0	\$3,660,300
19	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
110	0	17,519,300	0	0	0	0	0	17,519,300
	\$0	\$19,519,300	\$0	\$0	\$0	\$0	\$0	\$19,519,300
	\$2,860,300	\$20,319,300	\$0	\$0	\$0	\$0	\$0	\$23,179,600

■ Human Services

Stephen Jardine, Analyst

Overview

The total FY 1999 appropriation for the Department of Human Services is \$373,949,800, a 0.7 percent increase from FY 1998. The General Fund appropriation increased by 4.9 percent. Offsetting the General Fund increase was a \$2,000,000 reduction in the Office of Recovery Services (ORS) base budget for both FY 1998 and FY 1999. ORS receives federal incentive payments historically deposited in the General Fund. Due to federal restrictions on the use of these incentives, ORS will now keep this federal funding and their base budget has been reduced to offset this increase.

Executive Director

The Executive Director received an additional \$129,000 of General Fund and funds transferred from the Division of Child and Family Services to fulfill the requirements of House Bill 4, *Statewide Implementation of Foster Care Citizen Review Boards*. This bill expands to all areas of the state a 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) \$300,000 for mental health treatment,

placement, and respite care for severely emotionally disturbed children and their families; 2) \$375,000 for an autism preschool program in Davis County; 3) \$380,900 for medication costs at the state hospital; 4) \$304,300 to make up for losses in federal funding; and 5) \$438,500 for a 3.0 percent cost-of-living increase for local mental health providers. The legislature also approved an additional \$200,000 in one-time funding for the state hospital to integrate into a single information system all aspects of patient care and administration.

Substance Abuse

The legislature appropriated \$100,000 for treatment services for methamphetamine abuse and \$209,200 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 \$4.1 million in total funds to provide a variety of community services for individuals currently on waiting lists, including residential, day training, supported employment, and family support services. A 3.0 percent cost-of-living increase in payment rates, amounting to \$1,649,700, was given to providers of services in the community. The division received a 5.9 percent increase in total funding.

Recovery Services

The base budget for the Office of Recovery Services was reduced by \$2,000,000 for both FY 1998 and FY 1999 as mentioned previously. Recovery Services received no additional General Fund other than the compensation package increase for its employees.

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 \$7.1 million in FY 1999 and \$1.7 million in FY 1998 to DCFS to improve the state's efforts to protect children from abuse and neglect. This funding includes: 1) \$4.1 million for additional shelter and treatment costs; 2) \$3.9 million for additional assistance to families who adopt children in the state's custody; and 3) \$400,000 for a unique partnership involving the Christmas Box Foundation, the state, and Salt Lake County to build and operate a 38-bed shelter to more thoroughly address the needs of abused children. The legislature also appropriated \$150,000 for a domestic violence treatment program for children.

Aging and Adult Services

The legislature appropriated \$200,000 to serve those on waiting lists for in-home services, \$100,000 for the Meals on Wheels Program, \$52,100 to hire one additional adult protective services investigator, and \$148,700 for a 3.0

percent cost-of-living increase on state funds passed through to local aging services providers. The legislature also approved one-time funding of \$100,000 for senior transportation and \$100,000 for senior center renovations.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

- 130 Legislative Management Committee will schedule a meeting of the FACT (Families, Agencies, Communities Together) Joint Legislative Group within the first three weeks of the 1999 General Session to include a review of all FACT related budget items to the various appropriation subcommittees involved with FACT.

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

No public money shall be used by the Governor's Council for People with Disabilities to develop, train for, or promote legislative lobbying efforts. Funds appropriated by Senate Bill 1 shall be used to develop services and supports in areas where the council has identified weakness or gaps in the system.

133 In renewing contracts with private providers, the Division of Services for People with Disabilities (DSPD) shall consider prevailing labor market conditions.

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 costs upon request from the legislature or the LFA.

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

134 ORS should maintain a process to resolve constituent complaints in a timely manner and within the provisions and limitations of state and federal law.

136 The departments of Health and Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education should work jointly, through the regular budget process, to present program budget overviews, including the most appropriate and least costly

funding options, for aging and disabilities services.

House Bill 1

FY 1998, Item

49-50,52-55

Funds for the divisions of the Department of Human Services, Items 124, 125, 126, 127, 129, and 130, Chapter 273, Laws of Utah 1997, are nonlapsing under the terms of UCA 63-38-8.1 for projects listed in this bill.

49 Funds for the Paul Vincent contract and for Foster Care Citizen Review Boards are nonlapsing.

51 Funds for the Child Welfare Management Information System, the David C. Settlement litigation process, and the Youth Reclamation project, as well as all funds in the Division of Child and Family Services, are nonlapsing.

53 The State Board of Aging and Adult Services, in making grants to local agencies to acquire, upgrade, or repair vehicles for transportation of the aged, shall use criteria to ensure the grants serve as effectively as possible those areas of the state in greatest need of assistance. This shall be the highest priority for the use of nonlapsing funds in the division.

Funds for the National Aging Information System 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 1997	\$6,598,700	\$7,214,700	\$7,500	\$0	\$2,122,700	\$15,943,600	
Authorized FY 1998	8,035,000	14,032,100	29,100	0	2,376,700	24,472,900	216.1
Appropriated FY 1999	8,106,400	7,930,600	56,900	0	2,091,900	18,185,800	216.3
Mental Health							
Actual FY 1997	42,921,600	1,832,600	3,195,200	0	8,529,800	56,479,200	
Authorized FY 1998	45,590,500	1,764,200	2,357,900	0	7,390,100	57,102,700	646.5
Appropriated FY 1999	48,802,800	1,960,600	2,946,200	0	7,278,800	60,988,400	646.5
Substance Abuse							
Actual FY 1997	9,323,400	13,030,600	2,996,000	842,100	83,400	26,275,500	
Authorized FY 1998	10,123,500	11,776,500	9,800	950,000	25,100	22,884,900	23.6
Appropriated FY 1999	10,401,500	11,672,200	10,900	950,000	20,300	23,054,900	23.1
Services for People with Disabilities							
Actual FY 1997	31,772,200	2,542,900	1,641,400	0	61,021,900	96,978,400	
Authorized FY 1998	34,527,500	2,409,700	1,847,500	738,000	62,437,000	101,959,700	841.4
Appropriated FY 1999	35,810,800	2,382,400	1,862,300	690,000	67,228,700	107,974,200	805.4
Recovery Services							
Actual FY 1997	12,049,700	22,740,100	0	0	10,300	34,800,100	
Authorized FY 1998	11,016,000	25,251,500	0	0	2,069,700	38,337,200	571.0
Appropriated FY 1999	11,935,300	23,858,500	0	0	1,589,100	37,382,900	571.0
Child and Family Services							
Actual FY 1997	46,303,100	39,214,400	2,092,200	795,300	13,350,600	101,755,600	
Authorized FY 1998	57,795,800	34,891,100	3,459,500	900,000	12,206,800	109,253,200	1,064.0
Appropriated FY 1999	59,872,200	33,126,800	2,631,200	900,000	11,259,000	107,789,200	1,064.0
Aging and Adult Services							
Actual FY 1997	10,123,600	6,280,000	0	0	(148,800)	16,254,800	
Authorized FY 1998	9,937,600	6,800,100	0	0	570,200	17,307,900	63.2
Appropriated FY 1999	10,740,100	6,709,500	100	0	1,124,700	18,574,400	65.2
TOTAL OPERATIONS BUDGET							
Actual FY 1997	\$159,092,300	\$92,855,300	\$9,932,300	\$1,637,400	\$84,969,900	\$348,487,200	
Authorized FY 1998	177,025,900	96,925,200	7,703,800	2,588,000	87,075,600	371,318,500	3,425.8
Appropriated FY 1999	185,669,100	87,640,600	7,507,600	2,540,000	90,592,500	373,949,800	3,391.5

ONE-TIME APPROPRIATIONS - FY 1999

HUMAN SERVICES

Executive Director

J1 Child welfare - monitoring panel Funding for court-required monitoring panel through August of 1998

Mental Health

J2 State hospital - new computer system Integrate system to include all aspects of patient care/administration

Services for People with Disabilities

J3 Use of division trust funds Use proceeds from interest on land sales/leases for one-time projects

Child and Family Services

J4 Child welfare - Early Intervention for Juveniles Expand home-monitoring pilot project into the Third Judicial District

J5 Child welfare - Intensive Family Intervention Continue intensive family-based pilot project for one additional year

Aging and Adult Services

J6 Senior transportation Funding for transportation for seniors

J7 Funding for senior centers Funding to support senior citizen center renovations

Total FY 1999 Operating Budget

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>J1</i>	\$21,700	\$0	\$0	\$2,500	\$0	\$0	\$0	\$24,200
<i>J2</i>	200,000	0	0	0	400,000	0	0	600,000
<i>J3</i>	0	0	0	0	0	690,000	0	690,000
<i>J4</i>	320,000	0	0	0	0	0	0	320,000
<i>J5</i>	195,000	0	0	0	0	0	0	195,000
<i>J6</i>	100,000	0	0	0	0	0	0	100,000
<i>J7</i>	100,000	0	0	0	0	0	0	100,000
	\$936,700	\$0	\$0	\$2,500	\$400,000	\$690,000	\$0	\$2,029,200

■ Legislature

Ron Haymond, Analyst

Overview

The legislature appropriated \$12,878,500 to support its various offices and activities in FY 1999. Included in the appropriation are funds to purchase an electronic voting system for the Senate and funds to provide legislators with an expense account equal to the sum of the federal lodging per diem rate and the federal meals and incidental expenses per diem rate for Salt Lake City. Currently, the Salt Lake City federal per diem rate for lodging is a maximum of \$83 per night and the rate for meals and incidental expenses is \$38 per day. In FY 1999, \$200,000 was appropriated for these expenses. In addition, \$157,400 was appropriated from the General Fund for membership dues to the National Conference of State Legislatures and the Council of State Governments. Also, HB 196, *Retirement Office Amendments*, allows a legislator to purchase life, health, and medical insurance after retirement.

In FY 1998, \$35,750 was appropriated to fund the re-authorization of the Juvenile Justice Task Force.

In FY 1999, a total of \$94,800 was appropriated for task force activities and studies. Included in this appropriation are funds for the following task forces to review and make recommendations:

- 1) the Child Care Task Force on the affordability and quality of child care including child care provider training;

- 2) the Traffic Safety Task Force on safety problems related to traffic issues including child pedestrian and bicycle safety and ways to promote public awareness of critical traffic safety issues;
- 3) the Occupational and Professional Licensure Sunrise Task Force on whether there should be a sunrise procedure prior to legislation regulating any new profession or occupation and evaluation criteria which should be used to determine whether a new profession or occupation should be regulated; and
- 4) the Local Airport Funding Task Force on the costs and benefits of construction and maintenance of local airports throughout Utah including the economic impact of local airports on the state and individual communities and the impact of the property tax on private airplanes.

Funding was included to continue the operations of the Electrical Deregulation and Customer Choice Task Force.

Legislative Intent Statements

House Bill 3, Section 3

When preparing the FY 2000 budget by the Legislative Fiscal Analyst and the Executive Appropriations Committee, \$10,000,000 should be set aside as consideration for funding pollution exemptions and 100 percent implementation of the Manufacturers Sales Tax Exemption.

Table 25

LEGISLATURE
Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Positions
Senate							
Actual FY 1997	\$1,308,800	\$0	\$0	\$0	(\$123,900)	\$1,184,900	
Authorized FY 1998	1,288,100	0	0	0	0	1,288,100	4.0
Appropriated FY 1999	1,594,300	0	0	3,500	0	1,597,800	4.0
House of Representatives							
Actual FY 1997	2,296,100	0	0	0	(188,100)	2,108,000	
Authorized FY 1998	2,229,750	0	0	0	34,200	2,263,950	5.0
Appropriated FY 1999	2,399,500	0	0	5,000	0	2,404,500	5.0
Legislative Printing							
Actual FY 1997	407,300	359,600	0	0	(7,900)	759,000	
Authorized FY 1998	416,600	310,000	0	0	0	726,600	7.0
Appropriated FY 1999	495,900	340,000	0	0	0	835,900	7.0
Legislative Research and General Counsel							
Actual FY 1997	3,693,700	0	0	0	61,600	3,755,300	
Authorized FY 1998	3,641,500	0	0	0	0	3,641,500	54.0
Appropriated FY 1999	3,976,200	0	0	15,000	31,000	4,022,200	54.0
Tax Review Commission							
Actual FY 1997	50,000	0	0	0	(9,800)	40,200	
Authorized FY 1998	0	0	0	0	0	0	0.0
Appropriated FY 1999	50,000	0	0	0	0	50,000	0.0
Legislative Fiscal Analyst							
Actual FY 1997	1,689,900	3,100	0	0	(58,900)	1,634,100	
Authorized FY 1998	1,736,300	0	0	0	0	1,736,300	20.0
Appropriated FY 1999	1,958,000	0	0	0	0	1,958,000	21.0
Legislative Auditor General							
Actual FY 1997	1,569,700	0	0	0	(77,600)	1,492,100	
Authorized FY 1998	1,621,800	0	0	0	0	1,621,800	24.0
Appropriated FY 1999	1,697,700	0	0	0	100,000	1,797,700	24.0
Dues - NCSL and CSG							
Actual FY 1997	144,600	0	0	0	(63,300)	81,300	
Authorized FY 1998	153,300	0	0	0	0	153,300	0.0
Appropriated FY 1999	157,400	0	0	0	0	157,400	0.0
Constitutional Revision Commission							
Actual FY 1997	55,000	0	0	0	5,500	60,500	
Authorized FY 1998	55,000	0	0	0	0	55,000	0.0
Appropriated FY 1999	55,000	0	0	0	0	55,000	0.0
Statewide Fund Transfers							
Actual FY 1997	0	0	0	0	0	0	
Authorized FY 1998	0	0	0	0	0	0	0.0
Appropriated FY 1999	0	0	2,050,000	1,037,000	(3,087,000)	0	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 1997	\$11,215,100	\$362,700	\$0	\$0	(\$462,400)	\$11,115,400	
Authorized FY 1998	11,142,350	310,000	0	0	34,200	11,486,550	114.0
Appropriated FY 1999	12,384,000	340,000	2,050,000	1,060,500	(2,956,000)	12,878,500	115.0

ONE-TIME APPROPRIATIONS - FY 1999

LEGISLATURE

Senate

K1	Electronic voting board	Electronic voting board
K2	Electrical deregulation and customer choice study	Electrical deregulation and customer choice study
K3	Child Care Task Force	Affordability and quality of child care and child care provider training
K4	Traffic Safety Task Force	Safety problems related to traffic issues affecting children
K5	Occupational and Professional Licensure Sunrise Task Force	Criteria to be used to determine if a profession or occupation should be regulated
K6	Task Force on Local Airport Funding	Costs and benefits of construction and maintenance of local airports

House of Representatives

K7	Electrical deregulation and customer choice study	Electrical deregulation and customer choice study
K8	Child Care Task Force	Affordability and quality of child care and child care provider training
K9	Traffic Safety Task Force	Safety problems related to traffic issues affecting children
K10	Occupational and Professional Licensure Sunrise Task Force	Criteria to be used to determine if a profession or occupation should be regulated
K11	Task Force on Local Airport Funding	Costs and benefits of construction and maintenance of local airports

Legislative Printing

K12	Purchase of printing equipment	Purchase of printing equipment
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Legislative Research and General Counsel

K13	Electrical deregulation and customer choice study	Electrical deregulation and customer choice study
K14	Child Care Task Force	Affordability and quality of child care and child care provider training
K15	Traffic Safety Task Force	Safety problems related to traffic issues affecting children
K16	Occupational and Professional Licensure Sunrise Task Force	Criteria to be used to determine if a profession or occupation should be regulated
K17	Task Force on Local Airport Funding	Costs and benefits of construction and maintenance of local airports

Legislative Fiscal Analyst

K18	Computer software upgrades	Computer software upgrades
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Total FY 1999 Operating Budget

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
K1	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000
K2	20,000	0	0	0	0	0	0	20,000
K3	3,500	0	0	0	0	0	0	3,500
K4	2,400	0	0	0	0	0	0	2,400
K5	0	0	0	0	0	3,500	0	3,500
K6	3,500	0	0	0	0	0	0	3,500
K7	27,000	0	0	0	0	0	0	27,000
K8	3,500	0	0	0	0	0	0	3,500
K9	2,400	0	0	0	0	0	0	2,400
K10	0	0	0	0	0	5,000	0	5,000
K11	6,000	0	0	0	0	0	0	6,000
K12	66,200	0	0	0	0	0	0	66,200
K13	150,000	0	0	0	0	0	0	150,000
K14	15,000	0	0	0	0	0	0	15,000
K15	15,000	0	0	0	0	0	0	15,000
K16	0	0	0	0	0	15,000	0	15,000
K17	20,000	0	0	0	0	0	0	20,000
K18	23,400	0	0	0	0	0	0	23,400
	\$579,900	\$0	\$0	\$0	\$0	\$23,500	\$0	\$603,400

National Guard

Joseph Brown, Analyst

Overview

The National Guard budget for FY 1999 is \$13,200,700, a 4.0 percent increase over FY 1998. Additional state funding is the major component of this increase. Other funding remained relatively constant in FY 1998 and FY 1999.

National Guard Administration

The legislature passed House Bill 292, *Utah National Guard Tuition Assistance*, which appropriates \$100,000 for tuition assistance to active National Guard members attending postsecondary institutions. The National Guard will use tuition assistance as an incentive for recruitment of new members and for retention of current members.

National Guard Maintenance

The budget includes ongoing appropriations of: 1) \$25,000 for an additional maintenance worker for Salt Lake area armories; 2) \$49,000 for maintenance and operation of the Fort Douglas museum; and 3) \$150,000 for additional maintenance, operating supplies, and utilities for armories.

Legislative Intent Statements

House Bill 1

FY 1998, Item

- 77 Funds for Armory Maintenance, Item 244, Chapter 273, Laws of Utah 1997, 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	School Funds	Federal Funds	Dedicated Credits	Other	Total	Est. Positions
NG - Administration							
Actual FY 1997	\$346,900	\$0	\$2,300	\$0	\$37,200	\$386,400	
Authorized FY 1998	446,800	0	73,500	0	0	520,300	8.0
Appropriated FY 1999	508,200	100,000	73,500	0	0	681,700	8.0
NG - Maintenance							
Actual FY 1997	2,384,200	0	11,529,300	34,200	(73,800)	13,873,900	
Authorized FY 1998	2,457,800	0	9,628,300	40,000	50,000	12,176,100	116.0
Appropriated FY 1999	2,690,400	0	9,788,600	40,000	0	12,519,000	120.0
TOTAL OPERATIONS BUDGET							
Actual FY 1997	\$2,731,100	\$0	\$11,531,600	\$34,200	(\$36,600)	\$14,260,300	
Authorized FY 1998	2,904,600	0	9,701,800	40,000	50,000	12,696,400	124.0
Appropriated FY 1999	3,198,600	100,000	9,862,100	40,000	0	13,200,700	128.0

■ Natural Resources

Mel Parker, Analyst

Overview

Natural Resources encompasses the departments of Natural Resources (DNR), Utah Agriculture and Food (UDAF), and School and Institutional Trust Lands Administration (SITLA). The total Natural Resources operations budget for FY 1999 is \$121,103,600, a 0.7 percent decrease from FY 1998. The budget includes a decrease in the General Fund of 2.4 percent. This decrease results primarily from one-time funding included in FY 1998 that is not included in FY 1999. The two major items in this category are an appropriation to Forestry, Fire, and State Lands for fire suppression costs; and an appropriation to Parks and Recreation for Yuba Lake State Park as matching funds on a project in coordination with the Bureau of Land Management.

DNR - Department Administration

The legislature appropriated General Fund of \$35,000 to preserve the use of RS 2477 roads and \$100,000 to finance a private property ombudsman authorized under House Bill 64, *Private Property Protection Act Amendments*, from the 1997 General Session. The legislature also transferred \$650,000 from the General Fund and \$100,000 from the Wildlife Habitat Account into the Species Protection Account. An appropriation of \$800,000 was then made from the Species Protection Account to meet the state's requirements for care of endangered

species. An FY 1999 one-time General Fund appropriation of \$85,000 was made available to DNR for the preparation of an outdoor recreation long-range master plan. In order to fully fund the private property ombudsman in FY 1998, a \$29,000 General Fund supplemental appropriation was also approved.

DNR - Forestry, Fire, and State Lands

The division received appropriations of \$48,000 (0.8 FTE) from the Sovereign Lands Account to create a permitting program for commercial river runners who use facilities maintained by the division on state lands, and \$2,076,000 for an FY 1998 General Fund supplemental to pay wildland fire suppression costs sustained during the summers of 1996 and 1997.

DNR - Oil, Gas, and Mining

The division received an ongoing General Fund appropriation of \$150,000 for the reclamation of abandoned mines in House Bill 296, *Mining Reclamation Amendments and Appropriations*.

DNR - Wildlife Resources

The division received appropriations of: 1) \$114,200 (\$11,400 ongoing) from the General Fund to convert the wireless communication system in the state to the 800 megahertz bandwidth; 2) \$200,000 from the Wildlife Resources Account

to provide access for hunting and fishing across SITLA lands; 3) \$11,500 from the Wildlife Resources Account to allow the division to prepare land management plans in accordance with Senate Bill 12, *Management Plans of Wildlife Resources Land*; and 4) \$8,900 from the Wildlife Resources Account to fund costs related to Senate Bill 11, *Transplants of Wildlife*, which requires certain reporting and discussion criteria before the Division of Wildlife Resources can transplant wildlife. The division also received FY 1998 supplemental appropriations of: 1) \$392,000 from the Wildlife Habitat Account for use on wildlife habitat projects, 2) \$250,000 from the Wildlife Resources Account to properly fund the retirement costs of conservation officers in the state, and 3) \$50,000 from the Wildlife Resources Account to cleanup lead contamination at the Ogden Hunter Education Facility.

DNR - Parks and Recreation

The division received: 1) \$83,300 from the Boating Account to hire two park rangers to enforce boating safety on the Colorado River and at Quail Creek and Gunlock state parks; 2) \$23,400 from the General Fund and \$23,400 from dedicated credits for one position to maintain the sophisticated climate control equipment at Edge of the Cedars State Park; 3) \$105,500 (\$10,600 ongoing) from the General Fund to convert the wireless communication system in the state to the 800 megahertz bandwidth; 4) \$363,200 from the Off-highway Account to purchase capital equipment in the Recreational Vehicle Program; and 5) \$100,000 of FY 1999 one-time General Fund for planning related to the Field

House of Natural History at Vernal. The division also received an FY 1998 supplemental appropriation of \$150,000 from the Off-highway Account to purchase 150 acres of property in the Monte Christo area for use as a snowmobile trailhead.

Senate Bill 114, *This is the Place Foundation*, transferred the operations of This is the Place State Park to the newly created This is the Place Foundation. The decrease to the Division of Parks and Recreation in dedicated credits due to this change amounts to \$200,900.

DNR - Water Resources

A transfer of \$3,000,000 from the Conservation and Development Fund was appropriated to pay the state's commitment to the Central Utah Water Project. This payment represents the fifth installment of a seven-year commitment. The division also received \$50,000 in one-time FY 1999 General Fund to assist the new Escalante Water Conservancy District.

DNR - Water Rights

The division received both an FY 1998 supplemental and an FY 1999 ongoing General Fund appropriation of \$22,200 to pay for the additional cost of rent at the Cedar City Office.

UDAF - Agriculture

The FY 1999 appropriation is \$14,465,000, an 8.9 percent increase from FY 1998. The General Fund appropriation is \$8,938,800, a 9.3 percent increase. The appropriation includes the

following: 1) \$100,000 for counties to acquire agricultural easements, 2) \$41,500 (plus \$12,500 in federal funds and \$11,000 in dedicated credits) for one additional veterinarian/meat inspector, 3) \$2,000 to restore the department's public information budget, 4) \$250,000 in federal funds to assist farmers and ranchers in implementing sound waste management practices, 5) \$400,000 in federal funds to help farmers in Colorado Salinity designated areas to meet national salinity requirements, and 6) \$400,000 to implement House Bill 276, *Conservation District Technical Assistance Appropriation*.

SITLA - School and Institutional Trust Lands Administration

The FY 1999 appropriation is \$5,340,000, a 14.7 percent decrease from FY 1998. The legislature approved the following increases from the Land Grant Management Fund: 1) \$20,000 to microfilm lease files, 2) \$5,500 to acquire vehicles capable of traveling in rugged terrain, and 3) \$4,800 for expansion of the St. George Office.

Capital Budget

The FY 1999 Natural Resources capital budget is \$28,449,800, a 33.2 percent decrease from FY 1998. However, General Fund increased by 23.7 percent. This increase primarily stems from \$800,000 of ongoing General Fund for fish hatchery renovation which has previously been shown under operations. The capital appropriation was impacted by House Bill 45, *Wildlife License Fees*, which primarily raised fees on fish

licenses and deposited these fees into a newly created State Fish Hatchery Maintenance Account. The FY 1999 capital budget includes \$500,000 from this new account. The appropriation also includes \$200,000 from the General Fund under Parks and Recreation to be used as matching funds by local entities for Riverways and Trail projects, \$100,000 of which was covered under House Bill 336, *Appropriation for Trails and Crossings*.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

200 Any unexpended funds from the FY 1998 appropriation for pesticide disposal amnesty are nonlapsing through FY 1999.

Proceeds from fertilizer assessment are nonlapsing.

Funds for the Pesticide Control Program are nonlapsing.

Funds collected from pesticide applicators for educational and testing materials are nonlapsing.

201 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.

202 The Commissioner of Agriculture and Food is to use up to \$1.0 million from the Resource Development Fund to assist citizens in the state with drought relief.

Account monies can most effectively be used.

The Executive Director of the Department of Natural Resources is to report to the Natural Resources, Agriculture, and Environment Interim Committee on the condition of the Great Salt Lake.

204 Funds appropriated to Predatory Animal Control are nonlapsing.

205 Auction market veterinarian collections are nonlapsing.

219 Funds collected by the Division of Oil, Gas, and Mining are nonlapsing.

208 Funds received by the Grain Inspection Program are nonlapsing.

220 Mineral Lease Account funds are nonlapsing.

211 Resource Conservation funds are to be used for the per diem and expenses of soil conservation members, who are not government employees, provided in Utah Code section 4-18-4.

222 Water Education funds are nonlapsing.

224 Up to \$500,000 may be used for big game depredation expenses. Half of the cost should come from the General Fund and half from the Wildlife Resources Account. This funding is nonlapsing.

Soil conservation districts are to submit 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 1999 legislature.

Up to \$102,200 of the Upland Game Stamp revenue may be used in cooperation with the Department of Agriculture - Predator Control Program to control predators on upland game habitat.

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

Funds for aquatic hatchery maintenance contractual requirements are nonlapsing.

Wildlife Habitat Account appropriations are nonlapsing.

The Department of Natural Resources is to prepare a written plan identifying those areas of the state where Species Protection

225 Funds for cooperative environmental studies are nonlapsing.

226 Funds for contributed research are nonlapsing.

232 The Board of Water Resources is to make available to the Department of Natural Resources \$150,000 in the form of a grant from the Conservation and Development Loan Fund for a study of the groundwater in the Cedar/Beaver basin.

233 The Division of Wildlife Resources capital funds are nonlapsing.

234 Park renovation funding is nonlapsing.

Appropriations for Riverways and Trails are nonlapsing.

House Bill 1

FY 1998, Item

56 - 61
Funds for the Department of Agriculture and Food, Items 191, 192, 194, 195, 199, and 200, Chapter 273, Laws of Utah 1997, are nonlapsing under terms of UCA 63-38-8.1 for projects listed in this bill.

62, 63, 65, 66, 67, 69
Funds for the Department of Natural Resources, Items 205, 207, 209, 211, 213, and 219, Chapter 273, Laws of Utah 1997, are nonlapsing under terms of UCA 63-38-8.1 for projects listed in this bill.

59 Funds appropriated to Predatory Animal Control are nonlapsing.

64 Funds appropriated for fire suppression are nonlapsing.

68 Wildlife Habitat Account appropriations are nonlapsing.

The Department of Natural Resources is to replace seven seasonal vehicles with regular motor pool vehicles purchased with the monies used to fund the seasonal vehicles.

House Bill 3

FY 1998, Item

116 The Endangered Species Program General Fund appropriation is nonlapsing.

FY 1999, Item

91 This General Fund appropriation is to be used for grants to charitable organizations specified under Section 57-18-3 for the purchase of conservation easements for agricultural protection.

94 The operations of the Veterans Memorial Cemetery is to be transferred from the Division of Parks and Recreation to the Division of Facilities Construction and Management.

98 Funds appropriated from the State Fish Hatchery Maintenance Account 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 1997	\$2,487,400	\$285,100	\$0	\$0	\$350,000	(\$235,800)	\$2,886,700	
Authorized FY 1998	3,248,000	0	0	0	350,000	50,000	3,648,000	40.6
Appropriated FY 1999	3,796,100	0	0	0	900,000	425,000	5,121,100	46.6
DNR - Rent/Maintenance								
Actual FY 1997	1,620,500	0	0	0	0	2,500	1,623,000	
Authorized FY 1998	1,620,500	0	0	0	0	21,000	1,641,500	0.0
Appropriated FY 1999	1,620,500	0	0	0	0	0	1,620,500	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 1997	5,250,000	543,800	903,900	0	898,900	65,000	7,661,600	
Authorized FY 1998	4,911,700	603,500	655,600	0	1,022,000	340,100	7,532,900	60.8
Appropriated FY 1999	2,873,600	616,600	783,000	0	1,091,800	113,900	5,478,900	61.8
DNR - Oil, Gas, and Mining								
Actual FY 1997	1,077,200	2,872,100	1,401,900	0	6,100	(176,000)	5,181,300	
Authorized FY 1998	1,086,900	3,349,800	1,262,500	0	10,600	210,800	5,920,600	76.1
Appropriated FY 1999	1,270,500	3,404,800	1,421,600	0	0	95,400	6,192,300	76.1
DNR - Wildlife Resources								
Actual FY 1997	5,120,100	9,185,700	541,100	0	20,431,700	(3,953,000)	31,325,600	
Authorized FY 1998	3,689,700	17,824,700	850,800	0	22,307,700	1,321,400	45,994,300	471.1
Appropriated FY 1999	2,803,900	17,976,200	867,800	0	22,845,800	(75,000)	44,418,700	471.1
DNR - Parks and Recreation								
Actual FY 1997	8,251,500	480,600	6,569,600	0	3,523,700	(223,100)	18,602,300	
Authorized FY 1998	9,052,800	615,100	6,544,300	0	3,807,100	16,300	20,035,600	374.4
Appropriated FY 1999	9,140,100	624,900	6,980,700	0	4,095,600	231,500	21,072,800	377.4
DNR - Geological Survey								
Actual FY 1997	1,912,000	753,000	379,900	708,500	0	41,200	3,794,600	
Authorized FY 1998	2,004,000	685,200	347,000	660,300	0	383,200	4,079,700	76.5
Appropriated FY 1999	2,061,300	380,500	264,300	726,100	0	145,900	3,578,100	68.5
DNR - Water Resources								
Actual FY 1997	2,431,500	82,200	32,300	0	1,675,900	197,900	4,419,800	
Authorized FY 1998	2,462,200	63,200	35,000	0	1,702,800	139,600	4,402,800	52.0
Appropriated FY 1999	2,570,100	10,000	30,000	0	1,770,700	224,000	4,604,800	52.0
DNR - Water Rights								
Actual FY 1997	5,058,800	0	626,600	0	77,600	77,800	5,840,800	
Authorized FY 1998	5,197,900	0	806,200	0	0	172,700	6,176,800	82.0
Appropriated FY 1999	5,380,800	0	830,600	0	0	0	6,211,400	82.0
DNR - Central Utah Project								
Actual FY 1997	3,000,000	0	0	0	0	0	3,000,000	
Authorized FY 1998	0	0	0	0	3,000,000	0	3,000,000	0.0
Appropriated FY 1999	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 1997	\$36,209,000	\$14,202,500	\$10,455,300	\$708,500	\$26,963,900	(\$4,203,500)	\$84,335,700	
Authorized FY 1998	33,273,700	23,141,500	10,501,400	660,300	32,200,200	2,655,100	102,432,200	1,233.5
Appropriated FY 1999	31,516,900	23,013,000	11,178,000	726,100	30,703,900	4,160,700	101,298,600	1,235.5
Agriculture and Food								
Actual FY 1997	8,102,400	1,299,000	733,500	0	1,326,600	410,900	11,872,400	
Authorized FY 1998	8,175,600	1,187,300	755,000	0	1,372,700	1,796,600	13,287,200	197.1
Appropriated FY 1999	8,938,800	1,889,400	792,900	0	2,218,500	625,400	14,465,000	200.1
Trust Lands Administration								
Actual FY 1997	0	0	0	0	5,065,000	(850,300)	4,214,700	
Authorized FY 1998	0	0	0	0	6,263,200	0	6,263,200	52.0
Appropriated FY 1999	0	0	0	0	5,340,000	0	5,340,000	52.0
TOTAL OPERATIONS BUDGET								
Actual FY 1997	\$44,311,400	\$15,501,500	\$11,188,800	\$708,500	\$33,355,500	(\$4,642,900)	\$100,422,800	
Authorized FY 1998	41,449,300	24,328,800	11,256,400	660,300	39,836,100	4,451,700	121,982,600	1,482.6
Appropriated FY 1999	40,455,700	24,902,400	11,970,900	726,100	38,262,400	4,786,100	121,103,600	1,487.6

Table 28

NATURAL RESOURCES
Capital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total	Est. Positions
Parks and Recreation								
Actual FY 1997	\$2,869,900	\$443,400	\$859,300	\$0	\$0	(\$333,200)	\$3,839,400	
Authorized FY 1998	1,190,000	350,000	335,000	0	1,075,000	2,768,500	5,718,500	0.0
Appropriated FY 1999	1,065,000	375,000	175,000	0	400,000	2,684,900	4,699,900	0.0
Wildlife Resources								
Actual FY 1997	0	622,100	0	0	409,000	(383,100)	648,000	
Authorized FY 1998	0	1,311,000	0	0	205,000	175,000	1,691,000	0.0
Appropriated FY 1999	800,000	1,311,000	0	0	705,000	0	2,816,000	0.0
Water Resources								
Actual FY 1997	5,456,500	0	0	0	13,967,400	(8,755,500)	10,668,400	
Authorized FY 1998	1,652,500	0	0	0	24,252,700	7,249,400	33,154,600	0.0
Appropriated FY 1999	1,652,500	0	0	0	21,816,700	(4,535,300)	18,933,900	0.0
Agriculture and Food								
Actual FY 1997	130,000	0	0	0	0	0	130,000	
Authorized FY 1998	0	0	0	0	0	0	0	0.0
Appropriated FY 1999	0	0	0	0	0	0	0	0.0
Trust Lands Administration								
Actual FY 1997	0	0	0	0	2,000,000	(1,087,400)	912,600	
Authorized FY 1998	0	0	0	0	2,000,000	0	2,000,000	0.0
Appropriated FY 1999	0	0	0	0	2,000,000	0	2,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1997	\$8,456,400	\$1,065,500	\$859,300	\$0	\$16,376,400	(\$10,559,200)	\$16,198,400	
Authorized FY 1998	2,842,500	1,661,000	335,000	0	27,532,700	10,192,900	42,564,100	0.0
Appropriated FY 1999	3,517,500	1,686,000	175,000	0	24,921,700	(1,850,400)	28,449,800	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1997	\$52,767,800	\$16,567,000	\$12,048,100	\$708,500	\$49,731,900	(\$15,202,100)	\$116,621,200	
Authorized FY 1998	44,291,800	25,989,800	11,591,400	660,300	67,368,800	14,644,600	164,546,700	1,482.6
Appropriated FY 1999	43,973,200	26,588,400	12,145,900	726,100	63,184,100	2,935,700	149,553,400	1,487.6

ONE-TIME APPROPRIATIONS - FY 1999

NATURAL RESOURCES

Natural Resources

Administration

- | | | |
|----|---|--|
| M1 | Outdoor Recreation Long-Range Master Plan | Prepare outdoor recreation long-range master plan for the 21st Century |
| M2 | RS 2477 Roads Defense | Continue providing support to counties in defense of RS 2477 roads |

Wildlife Resources

- | | | |
|----|---------------|--|
| M3 | 800 megahertz | Connection of law enforcement/transportation communications to the 800 megahertz frequency |
|----|---------------|--|

Parks and Recreation

- | | | |
|----|---|--|
| M4 | 800 megahertz | Connection of law enforcement/transportation communications to the 800 megahertz frequency |
| M5 | Utah Field House of Natural History at Vernal | Planning for the Utah Field House of Natural History at Vernal, Utah |

Water Resources

- | | | |
|----|--|--|
| M6 | New Escalante Water Conservancy District | New Escalante Water Conservancy District |
|----|--|--|

Subtotal Natural Resources

Total FY 1999 Operating Budget

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>M1</i>	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
<i>M2</i>	25,000	0	0	0	0	0	0	25,000
<i>M3</i>	102,800	0	0	0	0	0	0	102,800
<i>M4</i>	94,900	0	0	0	0	0	0	94,900
<i>M5</i>	100,000	0	0	0	0	0	0	100,000
<i>M6</i>	50,000	0	0	0	0	0	0	50,000
	457,700	0	0	0	0	0	0	457,700
	\$457,700	\$0	\$0	\$0	\$0	\$0	\$0	\$457,700

Public Education

Con Rowley, Analyst

Overview

The total FY 1999 maintenance and operations budget for Public Education is \$2,019,333,700, a 5.5 percent increase over the revised budget for FY 1998. The amount funded by the Uniform School Fund/General Fund is \$1,494,616,400, a 4.4 percent increase over FY 1998. In addition, the legislature appropriated \$12,450,000 from the prior year ending balance as one-time appropriations. The Minimum School Program basic levy for local property taxes is estimated at 0.001858, a reduction of 4.7 percent from the FY 1998 levy of 0.001950. The actual levy for FY 1999 will be finalized by the State Tax Commission on or before June 22, 1998 at a rate which will limit local property tax revenues to a statewide amount of \$175,959,630. The new tax rate is a reduction of 0.000092 from the FY 1998 rate, and results in a tax savings of at least \$8.7 million over the rate for the prior year.

Utah State Office of Education

The legislature appropriated \$13,733,700 from the Uniform School Fund, a 2.4 percent increase over FY 1998, and \$99,425,600 in total funding. The appropriation includes an estimated \$79.2 million in federal funds, which will be adjusted later to actual federal appropriations. Most federal funding is passed through to local school districts for applied technology education and education of children with disabilities.

Utah State Office of Education programs are: 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 \$3,323,800 from revenue transfers and an Internal Service Fund of \$1,094,600 from dedicated credits.

School Food Services

School Food Services received appropriations of \$161,500 from the Uniform School Fund, \$88,273,800 from federal funds, and \$12.2 million from the State Liquor Control Tax. Most of these funds are passed through to local school districts to support the school lunch and school breakfast programs.

Utah State Office of Rehabilitation

The State Office of Rehabilitation received \$13,437,000 from state funds, and \$27 million in federal funds. Enhancements include \$65,000 for maintenance and operation of the Blind and Visually Handicapped building, \$200,000 ongoing and \$200,000 one-time for assistive technology, \$124,000 for Independent Living Center programs, and \$125,000 for deaf and hard-of-hearing.

Custom Fit Training

The legislature appropriated \$2,310,200 in one-time Uniform School Fund and \$500,000 in funds transferred

from the FY 1997 Minimum School Program ending fund balance to Custom Fit Training for a total appropriation of \$2,810,200. The legislature also appropriated \$500,000 in FY 1998 supplemental funding.

Educational Contracts

The appropriation of \$4,435,900 includes \$997,900 for the Utah State Development Center (American Fork), \$1,046,600 for the Utah State Hospital Youth Center (Provo), and \$2,391,400 for recidivism reduction programs in the Department of Corrections.

Fine Arts and Hansen Planetarium

The legislature appropriated \$2,193,700 for fine arts and science including funding of: \$802,500 for the Utah Symphony; \$382,800 for Ballet West; \$143,700 for Utah Opera; \$74,400 each for Children's Dance Theater, Repertory Dance Theater, and Ririe-Woodbury Dance Company; \$441,500 for Hansen Planetarium, and \$200,000 for request-for-proposals (RFPs).

Applied Technology Centers and Service Regions (ATC/ATCSRs)

The legislature maintained separate line items for each of the ATCs, a line item for the applied technology service regions, and a line item for applied technology development for a combined Uniform School Fund appropriation of \$27,642,800. An FY 1998 supplemental of \$300,000 was appropriated for equipment. HB 114, *Snow College South*, transfers Sevier Valley ATC to Higher Education in FY 1999.

Utah Schools for the Deaf and the Blind

The Utah Schools for the Deaf and the Blind received a total Uniform School Fund appropriation of \$13,569,400. The new base budget includes \$192,400 in ongoing funds for equity salary adjustments. Funding for student transportation is transferred from the student transportation allocation in the Minimum School Program.

The Minimum School Program

Senate Bill 3, *Minimum School Program Act Amendments*, amended the Utah Code to provide equitable funding for the state's 40 school districts. The legislature amends this act annually to: 1) make changes in programs and funding formulas; 2) set the value of the Weighted Pupil Unit (WPU) which supports teacher salaries and other maintenance and operations costs; 3) establish a tax rate for the basic levy which will be applied to assessed property valuation in each school district; and 4) make adjustments for anticipated student enrollment. In the portion of the act for maintenance and operations, the legislature appropriated \$1,398,982,182 from the Uniform School Fund and \$291,449,741 from local property taxes for a total base budget appropriation of \$1,690,431,923. The legislature also appropriated \$4.25 million from the Uniform School Fund and \$12.45 million from the unexpended ending balance for one-time expenditures.

Growth. Public Education enrollment is expected to decline in FY 1999 for the first time in many years. Formula adjustments were made in programs affected by these enrollment decreases.

Class Size Reduction. Funding for existing class size reduction in grades K-6 was adjusted for enrollment and for the value of the WPU. The legislature appropriated \$9.0 million to reduce class size in grades 7 and 8 by two students.

Student Transportation. The legislature funded student transportation on an ongoing basis in the amount of \$49,297,947. The Board of Education is required to pay student transportation costs for the Utah Schools for the Deaf and the Blind at not less than \$1,397,000. A transfer of that amount has been made in the Minimum School Program.

Youth at Risk. The legislature appropriated an additional \$2.0 million in ongoing funding and \$1.0 million in FY 1998 supplemental funding to the Youth in Custody Program, \$500,000 for Alternative Language Services, and \$100,000 for truancy prevention.

EdNet/UtahLink and Education Technology. The legislature transferred the budget for EdNet/UtahLink to Higher Education. For Public Education, the legislature increased the ongoing appropriation for Technology 2000 by \$2.1 million and added \$5.5 million in one-time appropriations (\$2.5 million from the Uniform School Fund and \$3.0 million from the unexpended balance) in the Minimum School Program Act.

Schools for the 21st Century. The legislature approved the governor's major new education initiative in HB 145, *Schools for the 21st Century*. This bill establishes a voluntary program of goal-setting for continuous improvement,

action plans, and rewards for goal achievement, with an appropriation of \$800,000. The bill includes provisions for up to eight Charter Schools as part of the state's public education system on a three-year pilot basis, with an appropriation of \$500,000 for startup costs.

Other Program Changes. The legislature added: \$440,000 to restore four schools to the Highly Impacted Schools program; \$250,000 for reading specialists at the regional service centers; \$500,000 for HB 7, *Computers for Schools Pilot Program*; and \$1,190,300 in ongoing funding, \$750,000 in one-time funds, and \$1,450,800 in FY 1998 supplemental funds for Concurrent Enrollment.

The Weighted Pupil Unit and Teacher Compensation. The value of the WPU was increased from \$1,791 in FY 1998 to \$1,854 in FY 1999, an increase of 3.5 percent. The WPU increase will fund salary and benefit increases for all personnel and other maintenance and operations costs. School districts negotiate individually with teacher organizations, and actual compensation packages will vary.

Capital Outlay Funding for School Building Aid

The Capital Outlay Program was funded at \$30,858,000, an increase of \$4.5 million over the prior year. The FY 1999 appropriation consists of \$28,358,000 in ongoing Uniform School Fund and \$2.5 million from the remaining balance in the Minimum School Program Act for the fiscal year ended June 30, 1997. The latter amount is to be used exclusively in the Capital Outlay Equalization Program.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

236 No state agencies or institutions may use operation and maintenance funding for anything other than operation and maintenance.

242 Remaining balances in the Minimum School Program for FY 1997 remain nonlapsing and \$500,000 is transferred for one-time expenditures in the Custom Fit Training Program.

Custom Fit Training funding for the Wasatch Front South and Mountainlands regions shall be distributed to Salt Lake Community College and Utah Valley State College as sole providers.

243-7 Teachers at ATCs will receive a salary increase comparable to certificated teachers in FY 1999.

248 One-time funding of \$200,000 will be used for purchase of ATC/ATCSR equipment.

Funds for applied technology development will be used for applied technology secondary and adult noncredit 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,

recognition of growth needs, and enrollment measures.

250 If funds are available, employees of the USDB defined as interveners, projected to work more than 800 hours in a school year, will be provided benefits afforded state employees.

Student transportation costs will be paid from funds appropriated under Section 53A-17-126.

251 An amount of \$200,000 is retained for RFPs for other organizations to bid in the RFP process. Every fourth year, listed program groups will go through the RFPs to reestablish participation at the level indicated. The State Office of Education shall validate the groups' function in the planned curriculum for arts and sciences and shall report to the legislature any problems or changes necessary.

During the interim, the Utah State Board of Education shall study the Science and Arts Program to define performance guidelines, procedures, criteria, and objective approval process as a means of moving organizations from RFPs to specified organizational funding.

House Bill 3

FY 1998, Item

116 Funds for Custom Fit Training programs 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 1997	\$13,508,500	\$79,269,400	\$5,609,300	\$364,000	\$1,652,100	\$0	\$100,403,300	
Authorized FY 1998	13,410,500	79,124,700	4,954,900	400,000	1,486,000	0	99,376,100	256.8
Appropriated FY 199	13,733,700	79,236,000	4,982,300	426,400	1,047,200	0	99,425,600	256.8
School Food Services								
Actual FY 1997	261,500	78,482,800	11,391,800	0	100	0	90,136,200	
Authorized FY 1998	161,500	85,532,600	11,004,000	0	0	0	96,698,100	25.5
Appropriated FY 199	161,500	88,273,800	10,300	12,200,000	0	0	100,645,600	25.5
Utah State Office of Rehabilitation								
Actual FY 1997	11,641,700	25,489,400	369,600	0	(36,100)	0	37,464,600	
Authorized FY 1998	12,403,800	26,736,500	444,000	0	0	0	39,584,300	354.3
Appropriated FY 199	13,437,000	26,980,700	449,800	0	459,300	0	41,326,800	356.3
Custom Fit Training Program								
Actual FY 1997	2,910,100	0	0	0	965,200	0	3,875,300	
Authorized FY 1998	3,010,000	0	0	0	200	0	3,010,200	0.0
Appropriated FY 199	2,310,200	0	0	0	500,000	0	2,810,200	0.0
Schools for the Deaf and the Blind								
Actual FY 1997	13,857,700	0	193,000	0	612,500	0	14,663,200	
Authorized FY 1998	12,901,100	0	210,200	0	2,341,600	0	15,452,900	325.0
Appropriated FY 199	13,569,400	0	214,400	0	3,404,600	0	17,188,400	325.0
Educational Contracts								
Actual FY 1997	4,018,500	0	0	0	0	0	4,018,500	
Authorized FY 1998	4,141,000	0	0	0	0	0	4,141,000	0.0
Appropriated FY 199	4,435,900	0	0	0	0	0	4,435,900	0.0
Fine Arts and Hansen Planetarium								
Actual FY 1997	2,056,700	0	0	0	0	0	2,056,700	
Authorized FY 1998	2,119,500	0	0	0	0	0	2,119,500	0.0
Appropriated FY 199	2,193,700	0	0	0	0	0	2,193,700	0.0
Applied Technology Centers and Service Regions								
Actual FY 1997	27,359,600	0	2,987,200	209,400	(312,900)	0	30,243,300	
Authorized FY 1998	24,953,900	0	3,167,900	83,700	0	0	28,205,500	407.0
Appropriated FY 199	27,642,800	0	3,529,800	0	500,000	0	31,672,600	415.0
Utah Education Network								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	8,750,000	0	0	0	0	0	8,750,000	0.0
Appropriated FY 199	0	0	0	0	0	0	0	0.0
Minimum School Program								
Actual FY 1997	1,345,896,400	0	0	0	(9,766,700)	252,258,900	1,588,388,600	
Authorized FY 1998	1,350,327,000	0	0	0	(4,397,100)	271,352,500	1,617,282,400	0.0
Appropriated FY 199	1,417,132,200	0	0	0	11,053,000	291,449,700	1,719,634,900	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 1997	\$1,421,510,700	\$183,241,600	\$20,550,900	\$573,400	(\$6,885,800)	\$252,258,900	\$1,871,249,700	
Authorized FY 1998	1,432,178,300	191,393,800	19,781,000	483,700	(569,300)	271,352,500	1,914,620,000	1,368.6
Appropriated FY 199	1,494,616,400	194,490,500	9,186,600	12,626,400	16,964,100	291,449,700	2,019,333,700	1,378.6

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
Capital Outlay Program								
Actual FY 1997	\$26,358,000	\$0	\$0	\$0	\$0	\$0	\$26,358,000	
Authorized FY 1998	26,358,000	0	0	0	0	0	26,358,000	0.0
Appropriated FY 1999	28,358,000	0	0	0	2,500,000	0	30,858,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1997	\$26,358,000	\$0	\$0	\$0	\$0	\$0	\$26,358,000	
Authorized FY 1998	26,358,000	0	0	0	0	0	26,358,000	0.0
Appropriated FY 1999	28,358,000	0	0	0	2,500,000	0	30,858,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1997	\$1,447,868,700	\$183,241,600	\$20,550,900	\$573,400	(\$6,885,800)	\$252,258,900	\$1,897,607,700	
Authorized FY 1998	1,458,536,300	191,393,800	19,781,000	483,700	(569,300)	271,352,500	1,940,978,000	1,368.6
Appropriated FY 1999	1,522,974,400	194,490,500	9,186,600	12,626,400	19,464,100	291,449,700	2,050,191,700	1,378.6

ONE-TIME APPROPRIATIONS - FY 1999

PUBLIC EDUCATION

Utah State Office of Education

N1	Public Education Services - HB 260	Expand technology capabilities of public schools in the northwest desert area
N2	Arts, Technology, and Education - SB 199	Development of film and video curriculum for arts, technology and education

Utah State Office of Rehabilitation

N3	Assistive technology - SB 123	Appropriation for assistive technology devices and services
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Applied Technology Education

N4	Custom Fit Training	Appropriation to meet current needs of critical industry program
N5	ATC/ATCSR equipment	New and updated equipment for Applied Technology Centers and Service Regions

Minimum School Program

N6	Technology 2000 (ETI)	Expansion of technology and communications capability in the public schools
N7	Math and Science Equipment	Specialized equipment for mathematics and science instruction
N8	Special transportation - student safety	Extraordinary student transportation costs related to highway construction and other factors
N9	Textbooks and instructional materials	Support for new and updated textbooks and instructional supplies
N10	Teacher supplies and materials - HB 16	Reimbursement for supplies and equipment purchased by teachers
N11	Library Media resources	Expansion of library and media acquisitions and services
N12	District applied technology equipment	New and updated equipment for applied technology education in the local school districts
N13	Charter Schools start-up costs - HB 145	Start-up costs for Charter Schools Program
N14	Computers for schools	Refurbishing of donated computer equipment at Utah Correctional Industries
N15	Concurrent Enrollment	Support of concurrent enrollment for higher education programs at high school sites

Total FY 1999 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Public Education

N16	Capital outlay	Meet critical facility needs of high growth districts
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Total FY 1999 Capital Budget

Total FY 1999 Operating and Capital Budgets

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
N1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
N2	0	20,000	0	0	0	0	0	20,000
N3	200,000	200,000	0	0	0	0	0	400,000
N4	0	2,510,200	0	0	0	0	0	2,510,200
N5	0	200,000	0	0	0	0	0	200,000
N6	0	2,500,000	0	0	0	0	3,000,000	5,500,000
N7	0	0	0	0	0	0	400,000	400,000
N8	0	500,000	0	0	0	0	0	500,000
N9	0	0	0	0	0	0	6,300,000	6,300,000
N10	0	3,500,000	0	0	0	0	0	3,500,000
N11	0	0	0	0	0	0	2,250,000	2,250,000
N12	0	0	0	0	0	0	500,000	500,000
N13	0	500,000	0	0	0	0	0	500,000
N14	0	500,000	0	0	0	0	0	500,000
N15	0	750,000	0	0	0	0	0	750,000
	\$200,000	\$11,230,200	\$0	\$0	\$0	\$0	\$12,450,000	\$23,880,200
N16	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	\$200,000	\$11,230,200	\$0	\$0	\$0	\$0	\$14,950,000	\$26,380,200

Public Safety

Ron Haymond, Analyst

Overview

The total FY 1999 budget for the Department of Public Safety is \$79,027,100, an 8.0 percent increase over FY 1998. The budget includes a General Fund increase of 9.2 percent. The Law Enforcement Technical Services Program in the Administration line item was combined with the Utah Division of Investigations to form the Criminal Investigations and Technical Services Division. The Comprehensive Emergency Management Division, which was previously shown with the National Guard, is now included with the Department of Public Safety.

Comprehensive Emergency Management (CEM)

Included in the CEM appropriation of \$9,225,900 was \$21,400 for the Utah Communication Agency Network (UCAN), which is a new national radio frequency band for emergency services in the 800 megahertz portion of the spectrum. Law enforcement and emergency services throughout the country are converting to this new standard. CEM also received an appropriation of \$1,416,400 for oversight responsibility with respect to the transportation and storage of nuclear waste within the state. This appropriation is contingent on the state receiving a \$5.0

million license fee from those seeking to operate a high level nuclear waste facility in Utah.

Police Officer Standards and Training (POST)

The FY 1999 appropriation includes \$45,000 for the acquisition of emergency vehicles to be used at the driver training course, \$35,500 to convert existing certification records for all Utah's law enforcement officers to a modern computer data base, and \$35,600 to provide video taped versions of basic and in-service training courses for use in the field.

Criminal Investigation and Technical Services (CITS)

The legislature appropriated \$74,200 to contract with Davis and Tooele counties for dispatch services, \$25,000 for overtime costs generated by the growth in State Crime Lab investigation and analysis of methamphetamine labs, and \$289,700 for dispatch center consoles to convert to the 800 megahertz frequency. CITS also received \$125,000 for dispatcher salary increases and \$200,000 for enforcement activities required under the Utah Controlled Substance Precursor Act and the Clandestine Drug Lab Act.

Driver License

The Driver License Division received both an FY 1998 supplemental appropriation of \$300,000 and an FY 1999 one-time appropriation of \$100,000 from the Public Safety Restricted Fund to replace the minicomputer system with an HP-UNIX system.

Highway Patrol

The legislature appropriated from the General Fund: 1) \$841,400 for ten additional highway patrol field troopers and 2) \$150,000 for computer technology support personnel. In addition, \$250,000 was appropriated to purchase initial mandatory uniforms for each new trooper hired after July 1, 1998. The Highway Patrol also received an appropriation of \$376,900 from the Nuclear Waste Facility Oversight Account for its oversight responsibilities with respect to the transportation and storage of nuclear waste within the state. This appropriation is contingent on the state receiving a \$5.0 million license fee from those seeking to operate a high level nuclear waste facility in Utah.

Management Information Systems

The Management Information Systems Division received a Restricted General Fund appropriation of \$70,000 to continue developing procedures to improve access by law enforcement agencies to critical justice-related information.

Fire Marshal

The State Fire Marshal received an FY 1998 supplemental appropriation of \$850,000 and an FY 1999 ongoing appropriation of \$850,000 to increase training capabilities at the Fire and Rescue Training Academy. Both of these appropriations were from the Fire Safety Support Account.

Liquor Law Enforcement

The legislature increased the General Fund appropriation by \$250,000, allowing the department to increase their agents from eight to 12.

Legislative Intent Statements

Senate Bill 1

FY 1999, 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 Drug Forfeiture Account.

The Department of Public Safety is authorized to expend amounts not to exceed \$500,000 from seizures awarded by either state or federal courts 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. Public Safety 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 Public Safety's aircraft are nonlapsing and can be used only to replace or repair aircraft engines and related parts.

Funding for Public Safety is nonlapsing.

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

43, 45, 48, 49

No state agencies or institutions can use operation and maintenance funding for anything other than operation and maintenance purposes.

- 47 POST and Corrections training programs shall be combined under the POST Council when a facility becomes available that adequately accommodates both programs. Corrections will continue to provide pre-service and in-service courses in order to meet their needs. POST and Corrections will develop a plan to address the training needs of both agencies and work to coordinate the transition and will report by October 1998 to the legislative interim committee.

- 48 The Driver License Division will continue to operate the American Fork Express Office and Sandy Office on a six days per week basis.

- 50 Funds appropriated for Management and Information Services from the Statewide Warrant Operations Account 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								
Actual FY 1997	\$2,107,600	\$0	\$0	\$48,100	\$200,000	(\$287,700)	\$2,068,000	
Authorized FY 1998	2,279,600	0	0	10,000	200,000	96,400	2,586,000	28.0
Appropriated FY 1999	2,284,800	0	500	10,000	200,000	0	2,495,300	28.0
Comprehensive Emergency Management								
Actual FY 1997	520,200	0	7,695,100	0	200,000	65,000	8,480,300	
Authorized FY 1998	539,000	0	7,101,600	0	200,000	39,600	7,880,200	47.0
Appropriated FY 1999	445,300	0	7,164,200	0	1,616,400	0	9,225,900	47.0
Safety Council								
Actual FY 1997	135,500	0	0	5,500	0	(400)	140,600	
Authorized FY 1998	138,200	0	0	0	0	0	138,200	4.0
Appropriated FY 1999	138,500	0	0	0	0	0	138,500	4.0
POST								
Actual FY 1997	232,900	0	0	7,300	1,631,300	38,300	1,909,800	
Authorized FY 1998	85,000	0	0	25,000	1,857,200	0	1,967,200	22.0
Appropriated FY 1999	0	0	0	25,000	2,082,500	0	2,107,500	22.0
Criminal Investigation and Technical Services								
Actual FY 1997	9,478,800	0	816,700	1,709,000	113,900	647,200	12,765,600	
Authorized FY 1998	9,626,900	0	904,700	1,632,800	233,000	206,000	12,603,400	210.0
Appropriated FY 1999	10,400,100	0	925,400	1,635,900	118,600	294,000	13,374,000	213.0
Driver License								
Actual FY 1997	0	0	0	14,200	12,077,200	25,900	12,117,300	
Authorized FY 1998	265,000	0	0	0	12,788,300	152,200	13,205,500	234.0
Appropriated FY 1999	0	0	0	0	13,668,000	0	13,668,000	240.0
Highway Patrol								
Actual FY 1997	19,411,000	5,495,500	1,393,800	1,203,700	0	553,300	28,057,300	
Authorized FY 1998	20,670,300	5,495,500	1,412,200	1,078,600	676,000	538,800	29,871,400	432.0
Appropriated FY 1999	23,324,400	5,495,500	1,413,100	1,274,500	802,900	553,700	32,864,100	445.0
Management Information								
Actual FY 1997	1,187,300	0	0	0	174,400	606,700	1,968,400	
Authorized FY 1998	1,218,300	0	0	0	224,400	74,400	1,517,100	19.0
Appropriated FY 1999	1,264,000	0	0	0	224,400	0	1,488,400	19.0
Fire Marshal								
Actual FY 1997	778,300	0	0	152,300	1,680,400	(5,000)	2,606,000	
Authorized FY 1998	787,000	0	0	124,200	1,860,500	9,200	2,780,900	15.0
Appropriated FY 1999	774,300	0	0	135,000	1,860,500	0	2,769,800	15.0
Liquor Law Enforcement								
Actual FY 1997	0	0	0	0	0	0	0	
Authorized FY 1998	603,100	0	0	0	0	0	603,100	12.0
Appropriated FY 1999	895,600	0	0	0	0	0	895,600	12.0
TOTAL OPERATIONS BUDGET								
Actual FY 1997	\$33,851,600	\$5,495,500	\$9,905,600	\$3,140,100	\$16,077,200	\$1,643,300	\$70,113,300	
Authorized FY 1998	36,212,400	5,495,500	9,418,500	2,870,600	18,039,400	1,116,600	73,153,000	1,023.0
Appropriated FY 1999	39,527,000	5,495,500	9,503,200	3,080,400	20,573,300	847,700	79,027,100	1,045.0

ONE-TIME APPROPRIATIONS - FY 1999

PUBLIC SAFETY

Emergency Management

O1	800 megahertz	Connection of law enforcement/transportation communications to the 800 megahertz frequency
O2	Nuclear waste facility oversight	Responsibilities with respect to the transportation and storage of nuclear waste within the state

Peace Officer Standards and Training

O3	Record conversion software	Convert the peace officer training and certification records program to a Windows environment
O4	Media studio equipment	Provide video-taped coverage of basic and in-service training for use in the field

Criminal Investigations

O5	800 megahertz	Connection of law enforcement/transportation communications to the 800 megahertz frequency
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Driver License

O6	Mainframe computer	Replace minicomputer driver license system with an HP-UNIX system
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Utah Highway Patrol

O7	Vehicles and equipment for new troopers	Vehicles and special purpose equipment for 10 additional troopers
O8	800 megahertz	Connection of law enforcement/transportation communications to the 800 megahertz frequency
O9	Nuclear waste facility oversight	Responsibilities with respect to the transportation and storage of nuclear waste within the state

Total FY 1999 Operating Budget

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>O1</i>	\$17,400	\$0	\$0	\$0	\$0	\$0	\$0	\$17,400
<i>O2</i>	0	0	0	0	0	1,416,400	0	1,416,400
<i>O3</i>	0	0	0	0	0	35,500	0	35,500
<i>O4</i>	0	0	0	0	0	35,600	0	35,600
<i>O5</i>	289,700	0	0	0	0	0	0	289,700
<i>O6</i>	0	0	0	0	0	100,000	0	100,000
<i>O7</i>	381,400	0	0	0	0	0	0	381,400
<i>O8</i>	94,900	0	0	0	0	0	0	94,900
<i>O9</i>	0	0	0	0	0	376,900	0	376,900
	\$783,400	\$0	\$0	\$0	\$0	\$1,964,400	\$0	\$2,747,800

■ Transportation

Joseph Brown, Analyst

Overview

The total FY 1999 operations budget for the Utah Department of Transportation (UDOT) is \$180,938,000, an increase of 1.9 percent over FY 1998. The increase is mainly attributable to additional funding for compensation.

The capital budget for FY 1999 is \$492,605,000 and includes a \$105 million appropriation from the General Fund to the Centennial Highway Fund. It should be noted that the department capital budget excludes some funding contained in the Centennial Highway Fund. Bonds, the fund's beginning balances, and investment income have been shown in the Centennial Highway Fund table but are not included in the department's capital table.

Centennial Highway Fund

In 1997, legislation was passed to facilitate a plan to finance \$2.6 billion of construction projects above current levels of highway construction. Under this plan, the Centennial Highway Fund was established to finance major construction, reconstruction, and renovation of critical transportation needs in the state.

One of the projects to be financed under this plan is the reconstruction of Interstate 15 (I-15), estimated to cost \$1.36 billion. After the 1997 legislative session, UDOT received and accepted

a bid from Wasatch Constructors for reconstruction of I-15 at a price tag of \$1.325 billion. However, with enhancements and other changes in the program, the total cost of the I-15 project is now \$1.59 billion or \$230 million higher than planned. The federal government has been slow in passing its transportation appropriations bill, and anticipated federal funding has not been forthcoming.

To cover these additional costs and cash flow needs, the legislature increased the FY 1999 ongoing General Fund appropriation to the Centennial Highway Fund to \$105 million, \$27 million above last year's level. They also approved a one-time transfer of \$5.0 million from reserves in the Petroleum Storage Tank Fund to the Centennial Highway Fund.

The legislature also passed Senate Bill 2, *1998 Highway Financing*, which allows for \$190 million of general obligation bonding for transportation needs. The bill allows for an additional \$50 million of bonding should additional federal funding not materialize during FY 1999.

In 1997, the legislature approved a five cent per gallon motor fuels tax and shifted to the Transportation Fund a half cent per gallon tax formerly collected for the Underground Storage Tank Program. Furthermore, the collection of diesel fuel tax was changed from the pumps to the distributor level and registration fees for vehicles and trucks were increased.

The five cent per gallon motor fuels tax and the shift to the Transportation Fund of a half cent per gallon tax are estimated to increase revenues by \$65,148,000 in FY 1999. Of this amount, local and county governments will receive a 25 percent share, or \$16,287,000, through the B and C Roads Account distribution formula. The remaining \$48,861,000 was appropriated to the Centennial Highway Fund.

The change in collection of diesel fuel taxes from the pumps to the distributor level is expected to decrease tax evasion by \$10,300,000 in FY 1999. This is also split with local governments. The state's allocation of \$7,725,000 was also appropriated to the Centennial Highway Fund.

Furthermore, it is estimated that \$16,583,000 will come from the increase in vehicle and truck registration fees and will be available for the Centennial Highway Fund in FY 1999.

Support Services

The legislature appropriated \$250,000 in one-time funds and \$250,000 in ongoing funds for information technology improvements. These improvements include \$250,000 of one-time funding for enhancements to the Preconstruction Project Management System, and \$250,000 of ongoing funding for maintenance costs of the computer-aided design and drafting system.

Maintenance Management

The budget includes a \$1.0 million ongoing increase from the Transportation Fund to assist the division with increasing maintenance needs.

Region Management

The legislature approved funding of \$397,300 for a new Traffic Operations Center that will begin functioning in November of 1998. The department will shift five personnel internally from other divisions and will hire an additional five people to staff the operations center. The approved funding is only for a portion of FY 1999. A full year's appropriation will be considered in next year's budget.

Equipment Management

The legislature approved a \$454,300 appropriation from the Transportation Fund to support shifting to the 800 megahertz communications system. This appropriation covers the FY 1999 phase of anticipated costs for equipment and services.

Legislation

House Bill 461, *Funding for Highway Acquisitions*, authorizes \$10 million in General Obligation bonding for the acquisition of real property in designated transportation corridors.

Senate Bill 78, *Master Road - State Highway List*, designates that the road leading to the Skull Valley Goshute Indian Reservation is now a state road. This gives the state the necessary authority to exercise control over this road in the event that high level nuclear waste comes into the state.

The legislature also passed Senate Bill 176, *Highway Jurisdiction and Funding Study*, which requires the Transportation Interim Committee to review, make recommendations, report,

and propose legislation regarding appropriate allocation of highways and highway funding between state and local jurisdictions.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

258 The Department of Transportation will continue to implement the adjustment improvements contained in its 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 will make a report to the Interim Executive Appropriations Committee and Transportation Interim Committee prior to the 1999 General Session, indicating the efficiencies and cost reductions that have been achieved and those that are anticipated as a result of implementing these improvement actions.

The Department of Transportation, in conjunction with these improvement initiatives, has authorization to adjust the assignment of FTE positions between line items as may be necessary in order to achieve the objectives of this plan. Such reassignments of FTE positions will be included in the report to the Interim Executive

Appropriations Committee and Transportation Interim Subcommittee and any transfer of funding will be facilitated through a supplemental appropriations request in the 1999 General Session.

The Department of Transportation will study the feasibility of high occupancy toll lanes and report its findings to the Interim Transportation Committee before December 1, 1998.

The Transportation Commission will prioritize at least one additional pedestrian overpass in programming any enhancement funds made available in the reauthorized Intermodal Surface Transportation and Efficiency Act. Local governments and/or school districts should provide matching funds and the prioritization process adopted by the Transportation Commission should be followed.

260 No transportation funds or transfers from the Department of Transportation's budget are to be used for capital purchases in the Division of Fleet Operations.

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

264 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.

Representatives of the Utah Department of Transportation will meet with the Critical Lands Task Committee and identify and discuss critical lands that could be used as wetlands mitigation.

266 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 is to be encouraged to participate in the construction of roadways leading to its facilities.

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

267 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.

Table 32

CENTENNIAL HIGHWAY FUND

	Actual FY 1997	Authorized FY 1998	Appropriated FY 1999
Sources of Funding			
Included in Capital Budget Tables			
General Fund			
Ongoing Appropriations	\$75,000,000	\$78,000,000	\$105,000,000
One-time Appropriations	35,000,000	0	0
General Fund Restricted	0	0	5,000,000 ⁽⁴⁾
Transportation Fund			
5¢ Motor Fuel Tax	0	43,125,000	44,419,100 ⁽⁵⁾
Diesel Taxed At Rack	0	7,500,000	7,725,000 ⁽⁶⁾
1/2¢ UST Shift	720,000	4,312,500	4,441,900 ⁽⁷⁾
Other			
Registration Fee Increase	0	15,134,000	16,583,000 ⁽⁸⁾
Federal Funds	0	13,958,000	50,000,000 ⁽⁹⁾
Dedicated Credits (Tolls/Private)	0	2,829,000	5,668,100 ⁽¹⁰⁾
Transportation - Department Efficiencies		7,000,000 ⁽¹⁾	6,000,000
Debt Service Transfer		(12,000,000)	(36,406,000)
Subtotal	\$110,720,000	\$159,858,500	\$208,431,100
Not Included in Capital Budget Tables **			
Bonding			
General Obligation Bonds	\$0	\$340,000,000	\$190,000,000
Bond Anticipation Notes	0	260,000,000	0
Other			
Interest Earned	0	32,691,000	3,497,000 *
Beginning Balance	0	44,390,000	162,321,000
Subtotal	\$0	\$677,081,000	\$355,818,000
TOTAL FUNDING	\$110,720,000	\$836,939,500	\$564,249,100
Expenditures			
I-15 Project	\$49,227,000	\$592,372,500	\$475,953,000
Other Projects	17,103,000	70,884,000	83,523,000
Transportation - Department Efficiencies		(6,413,000) ⁽¹⁾	0
Bond Issuance Costs	0	2,501,000	1,180,000 *
Bond Interest/Principal	0	15,274,000 ⁽²⁾	0
TOTAL EXPENDITURES	\$66,330,000	\$674,618,500	\$560,656,000
Ending Balance	\$44,390,000	\$162,321,000 ⁽³⁾	\$3,593,100

Continued on next page

Continued from previous page

- (1) The Utah Department of Transportation will transfer \$7 million from efficiency savings to the Centennial Highway Fund (CHF). The \$7 million transfer and the \$6,413,000 reduction in expenditures represent the department's total efficiency efforts in FY 1998.*
- (2) Unappropriated debt service paid from interest earnings in the CHF.*
- (3) This ending balance does not match the appropriated FY 1999 beginning balance. The legislature approved a lower figure for registration fees than was used in the calculation of the FY 1999 appropriated beginning balance.*
- (4) This appropriation is from the Expendable Trust Fund - Petroleum Storage Tank Fund.*
- (5) Each penny is estimated to generate \$11.85 million and is split - 25 percent goes to the B and C Road Account and the remaining 75 percent to the CHF.*
- (6) Changing the taxing point from the pumps to the rack (distributor level) is estimated to reduce tax evasion by \$10.3 million in FY 1999. This is also split with 25 percent allocated to the B and C Roads Account.*
- (7) Shifted 1/2¢ per gallon tax on motor fuels from the Underground Storage Tank program to the CHF. This is also split with 25 percent allocated to the B and C Roads Account.*
- (8) Increased registration fees on vehicles under 12,000 pounds by \$10. Increased truck registration fees. These revenues go directly to the CHF and are not split with the B and C Roads Account.*
- (9) Anticipated federal funding above what Utah normally receives annually.*
- (10) Estimated revenue from toll road fees or sources other than state money.*

** Estimated figures (these numbers will change according to bonding amounts, interest rates and cash flow needs).*

*** Bond amounts are not included as a revenue source in transportation capital budget numbers (i.e. Tables 34, 35, 36 and 37). Beginning balances, which are a result of bonding, have also been excluded from these tables. Interest income, bond issuance costs, and the FY 1998 beginning balance were not appropriated by the legislature and have also been excluded.*

Table 32 shows sources of funding for the Centennial Highway Fund. The Expenditures section contains the Department of Transportation's best estimate of how the Centennial Highway 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	Other	Total	Est. Positions
Support Services								
Actual FY 1997	\$661,300	\$21,385,000	\$370,000	\$79,800	\$0	(\$4,034,400)	\$18,461,700	
Authorized FY 1998	665,500	20,645,300	494,400	20,000	0	825,000	22,650,200	235.0
Appropriated FY 1999	669,900	20,317,500	560,300	0	116,000	0	21,663,700	235.0
Engineering Services								
Actual FY 1997	670,000	12,649,200	7,846,200	871,500	0	(113,900)	21,923,000	
Authorized FY 1998	170,000	12,037,900	6,805,900	784,000	(500,000)	(157,800)	19,140,000	267.0
Appropriated FY 1999	170,000	11,034,200	7,450,400	786,000	0	166,000	19,606,600	267.0
Maintenance Management								
Actual FY 1997	12,000	64,147,700	125,000	1,015,800	0	(1,204,200)	64,096,300	
Authorized FY 1998	12,000	65,900,800	0	450,000	0	600,000	66,962,800	582.0
Appropriated FY 1999	12,000	67,779,000	0	450,000	0	0	68,241,000	582.0
Construction Management								
Actual FY 1997	0	12,365,600	8,648,400	0	0	0	21,014,000	
Authorized FY 1998	0	10,865,700	8,948,200	0	0	0	19,813,900	332.0
Appropriated FY 1999	0	11,154,900	9,228,900	0	0	0	20,383,800	332.0
Region/District Management								
Actual FY 1997	0	10,980,300	2,130,200	960,900	0	(208,800)	13,862,600	
Authorized FY 1998	0	11,407,700	2,455,700	891,200	0	(171,800)	14,582,800	244.0
Appropriated FY 1999	0	12,359,900	2,937,400	929,700	0	0	16,227,000	249.0
Equipment Management								
Actual FY 1997	241,400	2,917,500	0	16,515,100	0	(1,042,100)	18,631,900	
Authorized FY 1998	241,400	3,985,500	0	12,604,500	0	250,800	17,082,200	109.0
Appropriated FY 1999	241,400	4,504,600	0	12,759,900	0	0	17,505,900	109.0
Aeronautics								
Actual FY 1997	0	0	14,781,100	333,200	7,485,600	(86,800)	22,513,100	
Authorized FY 1998	0	0	10,000,000	415,900	6,865,300	100,000	17,381,200	12.0
Appropriated FY 1999	0	0	10,000,000	415,900	6,894,100	0	17,310,000	12.0
TOTAL OPERATIONS BUDGET								
Actual FY 1997	\$1,584,700	\$124,445,300	\$33,900,900	\$19,776,300	\$7,485,600	(\$6,690,200)	\$180,502,600	
Authorized FY 1998	1,088,900	124,842,900	28,704,200	15,165,600	6,365,300	1,446,200	177,613,100	1,781.0
Appropriated FY 1999	1,093,300	127,150,100	30,177,000	15,341,500	7,010,100	166,000	180,938,000	1,786.0

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 1997	\$650,000	\$62,879,400	\$125,599,700	\$7,484,600	\$0	\$53,619,900	\$250,233,600	0.0
Authorized FY 1998	2,075,000	62,571,500	94,982,900	1,550,000	1,500,000	6,413,100	169,092,500	0.0
Appropriated FY 1999	0	70,709,400	94,052,700	1,550,000	1,000,000	0	167,312,100	0.0
Sidewalk Construction								
Actual FY 1997	0	500,000	0	0	0	19,000	519,000	0.0
Authorized FY 1998	0	500,000	0	0	0	1,230,600	1,730,600	0.0
Appropriated FY 1999	0	500,000	0	0	0	0	500,000	0.0
B and C Road Account								
Actual FY 1997	0	64,142,500	0	0	0	0	64,142,500	0.0
Authorized FY 1998	0	84,458,500	0	0	15,500,000	0	99,958,500	0.0
Appropriated FY 1999	0	85,770,000	0	0	17,000,000	0	102,770,000	0.0
Mineral Lease Programs								
Actual FY 1997	0	0	0	0	0	10,047,200	10,047,200	0.0
Authorized FY 1998	0	0	0	0	0	9,311,300	9,311,300	0.0
Appropriated FY 1999	0	0	0	0	0	11,472,900	11,472,900	0.0
Maintenance Sheds								
Actual FY 1997	0	2,277,200	0	0	0	0	2,277,200	0.0
Authorized FY 1998	0	3,177,300	0	0	0	0	3,177,300	0.0
Appropriated FY 1999	0	2,118,900	0	0	0	0	2,118,900	0.0
Centennial Highway Fund								
Actual FY 1997	110,000,000	720,000	0	0	0	0	110,720,000	0.0
Authorized FY 1998	78,000,000	61,937,500	13,958,000	2,829,000	15,134,000	(12,000,000)	159,858,500	0.0
Appropriated FY 1999	105,000,000	56,586,000	50,000,000	5,668,100	21,583,000	(30,406,000)	208,431,100	0.0
TOTAL CAPITAL BUDGET								
Actual FY 1997	\$110,650,000	\$130,519,100	\$125,599,700	\$7,484,600	\$0	\$63,686,100	\$437,939,500	0.0
Authorized FY 1998	80,075,000	212,644,800	108,940,900	4,379,000	32,134,000	4,955,000	443,128,700	0.0
Appropriated FY 1999	105,000,000	215,684,300	144,052,700	7,218,100	39,583,000	(18,933,100)	492,605,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 1997	\$112,234,700	\$254,964,400	\$159,500,600	\$27,260,900	\$7,485,600	\$56,995,900	\$618,442,100	1,781.0
Authorized FY 1998	81,163,900	337,487,700	137,645,100	19,544,600	38,499,300	6,401,200	620,741,800	1,786.0
Appropriated FY 1999	106,093,300	342,834,400	174,229,700	22,559,600	46,593,100	(18,767,100)	673,543,000	1,786.0

ONE-TIME APPROPRIATIONS - FY 1999

TRANSPORTATION

Support Services

P1 Construction management system, phase II Continue development of a construction management system

Equipment Management

P2 800 megahertz system Connection of law enforcement/transportation communications to the 800 megahertz frequency

Total FY 1999 Operating Budget

CAPITAL BUDGET ONE-TIME APPROPRIATIONS

Maintenance Sheds

P3 Santaquin station Construction of a maintenance shed at Santaquin

P4 Bothwell station improvements Improvements to maintenance station at Bothwell

P5 Junction station improvements Improvements to Junction maintenance station

P6 Logan Summit salt storage building Construction of a salt storage building at Logan Summit

Total FY 1999 Capital Budget

Total FY 1999 Operating and Capital Budgets

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>P1</i>	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<i>P2</i>	0	0	370,000	0	0	0	0	370,000
	\$0	\$0	\$620,000	\$0	\$0	\$0	\$0	\$620,000
<i>P3</i>	\$0	\$0	\$1,439,900	\$0	\$0	\$0	\$0	\$1,439,900
<i>P4</i>	0	0	224,600	0	0	0	0	224,600
<i>P5</i>	0	0	300,400	0	0	0	0	300,400
<i>P6</i>	0	0	154,000	0	0	0	0	154,000
	\$0	\$0	\$2,118,900	\$0	\$0	\$0	\$0	\$2,118,900
	\$0	\$0	\$2,738,900	\$0	\$0	\$0	\$0	\$2,738,900

STATE OF UTAH

CAPITAL BUDGETS 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 \$1.0 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 \$1.0 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 1999 capital budget of \$699,500,000 including \$209,163,500 from the General Fund and school funds. The total capital budget increase of \$58,239,700 (9.1 percent) includes the Department of Transportation's increase of \$49,476,300 (11.2 percent) and the remaining departments' increase of \$8,763,400 (4.4 percent).

Capital Improvements

The statutory minimum requirement for capital improvements is \$31,893,500 for FY 1999. The legislature elected to fully fund capital improvements from the General Fund and school funds (\$29,952,800 General Fund and \$1,940,700 school funds). In prior years, a portion of the capital improvements has been funded with a general obligation bond.

Bonds

House Bill 2, *1998 Capital Facilities Bonding and Debt Financing Authorizations*, approved general obligation bonding for \$48,505,300 and lease purchase/revenue bonding for \$42,168,600. For higher education facilities, the general obligation bonds

include \$11,192,500 plus \$19,519,300 of the \$21,500,000 of school fund dollars appropriated to the capital budget. The governor's annual recommendations for higher education will be in the \$20 to \$25 million range. Also, Senate Bill 2, *1998 Highway Funding*, authorized a total of \$240,000,000 in general obligation bonds for highway construction. Of the \$240,000,000, up to \$50,000,000 is authorized should federal funding of \$50,000,000 not become available. Also, House Bill 3, *Supplemental Appropriations Act II*, authorized a supplemental lease revenue bond in the amount of \$17,700,000 for the purchase of the HK Tower Office Building for FY 1998, if the purchase offer is accepted by the owner.

Debt Service

The legislature appropriated \$134,685,400 for debt service in FY 1999, including \$88,377,700 from the General Fund and school funds and \$28,005,600 from the Centennial Highway Fund. The transfer from the Centennial Highway Fund finances the debt service needs on the highway general obligation bonds. Finally, an FY 1998 supplemental of \$993,000 from school funds was also appropriated.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

- 75 The Department of Workforce Services shall use savings achieved through administrative and other efficiencies to fund planning for an addition to the employment center in Cedar City, if not funded through

the Capital Facilities appropriation, not to exceed \$12,500.

Projects funded for design should receive the highest ranking by the State Building Board for construction funding, before any other projects are recommended for construction. Capital Improvements are excluded from this intent since they are subject to statutory directives.

No state agencies or institutions shall use facility operation and maintenance (O/M) funding for anything other than O/M purposes. The State Building Board should recommend a common definition of O/M for application relative to this legislative intent for consideration by the Government Operations Interim Committee in October 1998.

The Utah Department of Transportation (UDOT) should pursue the relocation of its Region 3 Headquarters Office in Orem, if a replacement facility can be obtained at a cost which is not greater than the value received from the disposition of the existing Headquarters property. It is assumed that no less than market value will be accepted and that a competitive Request for Proposal process will be followed. If this condition can be satisfied, the Division of Facilities Construction and Management (DFCM) should work with UDOT to acquire and/or construct a facility which meets the needs of UDOT without additional funding.

The Arts Council, or the appropriate program within the Department of Community and Economic Development, should review the process for selection of art to be purchased with the Percent-for-the-Arts Program with members of the Capital Facilities and Administrative Services Appropriations Subcommittee. This review should take place within 90 days after the conclusion of the 1998 General Legislative Session.

Funding for Capitol Building improvements shall be used for the Capitol Building Rehabilitation Master Concept up to \$1,000,000. Further, DFCM should use additional capital improvement allocations for the Capitol Building life safety repairs and improvements as necessary. However, every effort should be taken to forgo making improvements that will later be replaced as the rehabilitation master concept is initiated. If House Bill 330, 1998 General Session, does not pass, all proposed projects for the Capitol Building shall be approved by the Speaker of the House and the President of the Senate prior to any expenditure.

The following funds are to be redirected for partial payment for the Courts and Youth Corrections land purchase in Vernal: a) \$80,000 authorized as project number 19 in House Bill 442 passed by the 1994 Legislature to fund a Human Services office in Cedar City and b) \$19,400 authorized in Item 6 of intent language under Section 58 of

House Bill 1 passed in the 1991 First Special Session to fund programming of an addition to the Midvale Human Services office.

The \$326,900 available from the disposition of land near the Draper Prison complex is to be used for conversion of the Women's Facility for Forensics.

Proceeds arising from the exchange of state property at Decker Lake, in the amount of \$260,000, are to be applied to the new Youth Corrections facilities as funded by the 1998 legislature.

DFCM shall include a kitchen/canteen in the forensics project at the State Hospital at an estimated cost of \$336,000.

The Sevier Valley Applied Technology Center shall adopt a fee schedule for the use of the dynamometer funded in the appropriation for the Washburn Shop Expansion that is comparable to fees charged by other entities for the use of similar equipment. This fee shall be charged to any person or entity using the dynamometer for purposes other than the education of students. Revenue generated by this fee shall be submitted to the Division of Finance for deposit in the General Fund. An annual report of revenues shall be provided to the Capital Facilities and Administrative Services Appropriations Subcommittee during each general session of the legislature beginning in 2000.

The existing Physical Education Building at Southern Utah University shall be retained to the extent that the State Building Board determines that the expenditures required to reuse the building for other purposes is a prudent use of state resources.

\$300,000 is to be reallocated from the General Fund budget for Capital Facilities and be expended in FY 1999 for the Automated Geographic Reference Center within Information Technology Services. This funding should be used for the coordination and administration of the State Geographic Information Database (Section 63A-6-203) to include digitizing, revisions, and integration of the 1:24,000 maps and development and integration of a framework of digital geographic base data including digital ortho-imagery and critical thematic data.

DFCM shall use \$300,000 from the Project Reserve Fund to meet the statutory requirements for Capital Improvement funding for FY 1999.

The State Building Board shall direct DFCM to make every possible effort to complete projects at an amount less than the authorized funding level and still meet the intended scope of the project.

DFCM shall proceed immediately to acquire a new site for a liquor store in Layton. If a new site is found prior to the sale of the existing site, DFCM is authorized to use existing

unencumbered balances in the Capital Projects Fund as necessary and then reimburse those balances from the proceeds of the sale of the existing site.

The State Building Board shall consider use in FY 1999 of funds from the Capital Improvement appropriation for a campus-wide life safety telephone system upgrade at the College of Eastern Utah. However, no part of this allocation should be used for any systems relating to auxiliary facilities as defined by the State Building Board.

The Department of Corrections and the Board of Pardons, in cooperation with DFCM, shall pursue less expensive office space to be occupied upon expiration of current leases. Subject to economic feasibility and the availability of space, this new location should be closer to the Draper Campus of the Utah State Prison.

The FY 1999 appropriation for the Roosevelt Campus of Utah State University is made contingent on the university, or the appropriate entity, obtaining additional funding for the project of approximately \$2,800,000 from the Permanent Community Impact Board. Further, no expenditures should be made from the \$2,000,000 state appropriation until firm commitments for the additional funding have been made and verified by DFCM.

House Bill 2

Section 39

If funding from general obligation bonding is provided for construction of new facilities, Finance shall transfer any occupying agency funds that are currently being used for rent payment to the service fund for debt service on the bonds.

Finance may not transfer agency funds for operation and maintenance costs, which will continue to be incurred by the occupying agency.

Utah State University shall use institutional funds to plan, design, and construct the American West Heritage Center under the direction of the director of DFCM unless supervisory authority has been delegated.

Utah State University shall allow the construction of the Poisonous Plant Laboratory on state-owned property under the direction of the federal government with oversight by the director of DFCM and Utah State University as may be required. No state funds shall be used for any portion of this project.

Weber State University shall use institutional funds to plan, design, and construct the weight training room addition under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds shall be used for any portion of this project.

The College of Eastern Utah, San Juan campus, shall use institutional and other funds to plan, design, and construct the Arts and Conference Center under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds shall be used for any portion of this project.

The University of Utah shall allow the construction of a privately owned West Health Science Mixed Use Facility on state-owned land located at the main campus of the university under the oversight of the director of DFCM. No state funds shall be used for any portion of this project.

DFCM shall use up to \$1,225,000 of the funds authorized for the Dead Horse Point Visitors Center project in Section 63B-6-102 for additional code upgrades and other critical repairs to the Dead Horse Point Visitors Center in addition to the modifications needed to meet with the Americans with Disabilities Act requirements.

DFCM shall proceed with the design of the Physical Education Building at Southern Utah University. The design shall include the full project scope, excluding funds for the purchase of the middle school. The 1999 legislature shall rank the Physical Education Building at Southern Utah University as the top-ranked capital facility project for full funding in the 1999 annual

general session of the legislature. DFCM shall proceed with the bidding process for construction of this project.

House Bill 3

FY 1998, Item

112 If negotiations reach a satisfactory conclusion to make space available for the Board of Regents without incurring costs to buy out existing leases, the State Building Ownership Authority, under the authority of Title 63, Chapter 9a, State Building Ownership Act, may issue or execute obligations, or enter into or arrange for a lease purchase agreement in which participation interests may be created, to provide up to \$17,700,000 for the

acquisition and improvements of the office building known as HK Tower in Salt Lake City, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service requirements.

The State Building Ownership Authority shall work cooperatively with the Department of Human Services, Office of Recovery Services, the State Board of Regents, and any other agency to be housed in the building to seek out the most cost effective and prudent lease purchase plan available.

Existing rent budgets shall be used as the primary revenue source for repayment of any obligation created under authority of this subsection.

Table 35

CAPITAL BUDGET AND DEBT SERVICE
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	Total
Administrative Services									
Actual FY 1997	\$20,986,500	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,986,500
Authorized FY 1998	35,517,600	1,000,000	0	2,700,000	0	0	0	0	39,217,600
Appropriated FY 1999	46,186,900	1,980,700	0	3,505,800	0	0	0	0	51,673,400
Economic Development and Human Resources									
Actual FY 1997	10,054,100	860,000	0	424,000	0	12,954,200	9,373,000	(92,400)	33,572,900
Authorized FY 1998	5,689,100	0	0	646,400	0	13,649,000	8,842,400	2,987,100	31,814,000
Appropriated FY 1999	4,601,100	0	0	1,484,000	0	14,892,700	8,900,000	1,638,300	31,516,100
Environmental Quality									
Actual FY 1997	2,250,000	0	0	48,430,900	0	0	11,469,600	870,100	63,020,600
Authorized FY 1998	0	0	0	30,604,900	0	0	19,885,500	(963,800)	49,526,600
Appropriated FY 1999	0	0	0	22,337,400	0	0	21,309,800	1,231,200	44,878,400
Higher Education									
Actual FY 1997	28,152,700	985,500	0	0	0	0	0	0	29,138,200
Authorized FY 1998	8,651,300	0	0	0	0	0	0	0	8,651,300
Appropriated FY 1999	0	19,519,300	0	0	0	0	0	0	19,519,300
Natural Resources									
Actual FY 1997	8,456,400	0	0	1,065,500	859,300	0	16,376,400	(10,559,200)	16,198,400
Authorized FY 1998	2,842,500	0	0	1,661,000	335,000	0	27,532,700	10,192,900	42,564,100
Appropriated FY 1999	3,517,500	0	0	1,686,000	175,000	0	24,921,700	(1,850,400)	28,449,800
Public Education									
Actual FY 1997	0	26,358,000	0	0	0	0	0	0	26,358,000
Authorized FY 1998	0	26,358,000	0	0	0	0	0	0	26,358,000
Appropriated FY 1999	0	28,358,000	0	0	0	0	0	2,500,000	30,858,000
Transportation									
Actual FY 1997	110,650,000	0	130,519,100	125,599,700	7,484,600	10,048,400	0	53,637,700	437,939,500
Authorized FY 1998	80,075,000	0	212,644,800	108,940,900	4,379,000	9,297,800	32,134,000	(4,342,800)	443,128,700
Appropriated FY 1999	105,000,000	0	215,684,300	144,052,700	7,218,100	11,472,900	39,583,000	(30,406,000)	492,605,000
TOTAL CAPITAL BUDGET									
Actual FY 1997	\$180,549,700	\$29,203,500	\$130,519,100	\$175,520,100	\$8,343,900	\$23,002,600	\$37,219,000	\$43,856,200	\$628,214,100
Authorized FY 1998	132,775,500	27,358,000	212,644,800	144,553,200	4,714,000	22,946,800	88,394,600	7,873,400	641,260,300
Appropriated FY 1999	159,305,500	49,858,000	215,684,300	173,065,900	7,393,100	26,365,600	94,714,500	(26,886,900)	699,500,000
DEBT SERVICE									
Actual FY 1997	\$73,009,400	\$10,212,500	\$0	\$0	\$17,782,900	\$0	\$0	(\$353,400)	\$100,651,400
Authorized FY 1998	79,316,100	6,012,000	0	0	16,125,100	0	0	12,436,900	113,890,100
Appropriated FY 1999	79,951,300	8,426,400	0	0	18,302,100	0	0	28,005,600	134,685,400

Table 36

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

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease	Other	Total
Administrative Services							
Statewide Capital Improvements	\$28,980,600	\$1,000,000	\$0	\$0	\$0	\$0	\$29,980,600
Statewide Capital Planning	153,000	0	0	0	0	0	153,000
Youth Corrections - Region I	4,884,000	0	0	2,700,000	0	0	7,584,000
Sevier - Multi Purpose Center	1,500,000	0	0	0	0	0	1,500,000
Subtotal	35,517,600	1,000,000	0	2,700,000	0	0	39,217,600
Economic Development/Human Resources							
Community Assistance	0	0	0	0	13,649,000	8,866,800	22,515,800
Energy Services	0	0	0	0	0	1,162,700	1,162,700
Low-Income Housing	3,389,100	0	0	646,400	0	1,750,000	5,785,500
Special Initiatives	2,300,000	0	0	0	0	50,000	2,350,000
Subtotal	5,689,100	0	0	646,400	13,649,000	11,829,500	31,814,000
Environmental Quality							
Water Treatment Projects	0	0	0	20,362,800	0	17,290,500	37,653,300
Hazardous Substances Mitigation	0	0	0	0	0	400,000	400,000
Environmental Site Remediation	0	0	0	10,242,100	0	0	10,242,100
Petroleum Storage Tank	0	0	0	0	0	1,231,200	1,231,200
Subtotal	0	0	0	30,604,900	0	18,921,700	49,526,600
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	4,178,500	5,718,500
Wildlife Resources	0	0	0	1,311,000	0	380,000	1,691,000
Water Resources	1,652,500	0	0	0	0	31,502,100	33,154,600
Trust Lands Administration	0	0	0	0	0	2,000,000	2,000,000
Subtotal	2,842,500	0	0	1,661,000	0	38,060,600	42,564,100
Public Education							
Capital Outlay Program	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	2,075,000	0	62,571,500	94,982,900	0	9,463,100	169,092,500
Sidewalk Construction	0	0	500,000	0	0	1,230,600	1,730,600
B and C Road Account	0	0	84,458,500	0	0	15,500,000	99,958,500
Mineral Lease Programs	0	0	0	0	9,297,800	13,500	9,311,300
Maintenance Sheds	0	0	3,177,300	0	0	0	3,177,300
Centennial Highway Fund	78,000,000	0	61,937,500	13,958,000	0	5,963,000	159,858,500
Subtotal	80,075,000	0	212,644,800	108,940,900	9,297,800	32,170,200	443,128,700
TOTAL CAPITAL BUDGET	\$132,775,500	\$27,358,000	\$212,644,800	\$144,553,200	\$22,946,800	\$100,982,000	\$641,260,300

*Table 36 shows capital appropriations by department and program for FY 1998.
The Other column includes revolving loan repayments and dedicated credits.*

Table 37

**CAPITAL BUDGET
FY 1999 Appropriations by Program
All Sources of Funding**

	General Fund	School Funds	Transportation Fund	Federal Funds	Mineral Lease	Other	Total
Administrative Services							
Statewide Capital Improvements	\$29,952,800	\$1,940,700	\$0	\$0	\$0	\$0	\$31,893,500
Statewide Capital Planning	0	40,000	0	0	0	0	40,000
Children's Special Health Care	7,100,000	0	0	0	0	0	7,100,000
Forensic Facility/Women's	1,100,000	0	0	0	0	0	1,100,000
Youth Corrections - Vernal/Logan	7,321,500	0	0	0	0	0	7,321,500
Vernal District 8 Courts - Land	87,600	0	0	0	0	0	87,600
Ogden City - Defense Depot Land	500,000	0	0	0	0	0	500,000
Gunnison Prison/Sewer	0	0	0	3,505,800	0	0	3,505,800
Draper Prison Survey	125,000	0	0	0	0	0	125,000
Subtotal	46,186,900	1,980,700	0	3,505,800	0	0	51,673,400
Economic Development/Human Resources							
Business/Economic Development	300,000	0	0	0	0	0	300,000
Community Assistance	0	0	0	0	14,892,700	8,900,000	23,792,700
Energy Services	0	0	0	0	0	1,048,300	1,048,300
Ethnic and Indian Affairs Offices	300,000	0	0	0	0	0	300,000
Low-Income Housing	2,064,100	0	0	1,484,000	0	0	3,548,100
Special Initiatives	1,637,000	0	0	0	0	590,000	2,227,000
Utah State Fair Corporation	300,000	0	0	0	0	0	300,000
Subtotal	4,601,100	0	0	1,484,000	14,892,700	10,538,300	31,516,100
Environmental Quality							
Water Treatment Projects	0	0	0	12,043,000	0	18,909,800	30,952,800
Hazardous Substances Mitigation	0	0	0	0	0	400,000	400,000
Environmental Site Remediation	0	0	0	10,294,400	0	0	10,294,400
Petroleum Storage Tank	0	0	0	0	0	3,231,200	3,231,200
Subtotal	0	0	0	22,337,400	0	22,541,000	44,878,400
Higher Education							
USU Roosevelt Campus	0	2,000,000	0	0	0	0	2,000,000
SLCC Jordan Campus	0	17,519,300	0	0	0	0	17,519,300
Subtotal	0	19,519,300	0	0	0	0	19,519,300
Natural Resources							
Parks and Recreation	1,065,000	0	0	375,000	0	3,259,900	4,699,900
Wildlife Resources	800,000	0	0	1,311,000	0	705,000	2,816,000
Water Resources	1,652,500	0	0	0	0	17,281,400	18,933,900
Trust Lands Administration	0	0	0	0	0	2,000,000	2,000,000
Subtotal	3,517,500	0	0	1,686,000	0	23,246,300	28,449,800
Public Education							
Capital Outlay Program	0	28,358,000	0	0	0	2,500,000	30,858,000
Subtotal	0	28,358,000	0	0	0	2,500,000	30,858,000
Transportation							
Construction	0	0	70,709,400	94,052,700	0	2,550,000	167,312,100
Sidewalk Construction	0	0	500,000	0	0	0	500,000
B and C Road Account	0	0	85,770,000	0	0	17,000,000	102,770,000
Mineral Lease Programs	0	0	0	0	11,472,900	0	11,472,900
Maintenance Sheds	0	0	2,118,900	0	0	0	2,118,900
Centennial Highway Fund	105,000,000	0	56,586,000	50,000,000	0	(3,154,900)	208,431,100
Subtotal	105,000,000	0	215,684,300	144,052,700	11,472,900	16,395,100	492,605,000
TOTAL CAPITAL BUDGET	\$159,305,500	\$49,858,000	\$215,684,300	\$173,065,900	\$26,365,600	\$75,220,700	\$699,500,000

Table 37 shows capital appropriations by department and program for FY 1999.
The Other column includes revolving loan repayments and dedicated credits.

Table 38

**BOND AUTHORIZATION
FY 1999**

GENERAL OBLIGATION BOND PROJECTS	Authorization	Total
Capital Developments		
Southern Utah University - Land Purchase	\$4,600,000	
Salt Lake Community College - High Tech Center Jordan Campus	3,980,700	
Children's Special Health Care Needs Clinic	755,400	
Youth Corrections - Two 32-bed Facilities (Vernal/Logan)	419,500	
Corrections - Gunnison 288-bed and Lagoon Expansion	8,425,600	
University of Utah - Cowles Building	445,500	
Utah Valley State College - Technology Building	1,166,300	
Sevier Valley Applied Technology Center - Shop Expansion	3,014,300	
Division of Parks and Recreation - Statewide Restrooms	1,000,000	
Murray Highway Patrol Office	2,300,000	
Department of Workforce Services - Davis County Employment Center	2,780,000	
National Guard - American Fork/Lehi Armory	1,600,000	
Courts - 4th District Land (Provo)	1,368,000	
Dixie College - Land Purchase	1,000,000	
UTAX System Phase II	15,650,000	
Subtotal Capital Developments		\$48,505,300
Transportation		
Centennial Highway Fund (\$190 million plus \$50 million pending federal funds)		240,000,000
TOTAL G.O. BOND PROJECTS		\$288,505,300

LEASE PURCHASE/REVENUE BOND PROJECTS	Authorization	Total
Utah Correctional Industries Facility Gunnison Correctional Facility	\$1,568,600	
Surplus Property Facility	1,100,000	
University of Utah Housing Facility	25,000,000	
Salt Lake Detention Center	14,500,000	
TOTAL LEASE PURCHASE/REVENUE BOND PROJECTS		\$42,168,600

HIGHER EDUCATION NONSTATE FUNDED PROJECTS	Authorization	Total
University of Utah Student Housing	\$86,000,000	
University of Utah Health Sciences Parking Structure	12,000,000	
University of Utah Southwest Campus Parking Structure	6,500,000	
University of Utah Eccles Broadcast Center	5,100,000	
University of Utah Hospital Rehabilitation and Neuropsychiatric Institute	23,300,000	
Weber State University Student Housing	19,000,000	
Utah State University Roosevelt Campus	500,000	
TOTAL NONSTATE FUNDED PROJECTS		\$152,400,000

Table 39

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

	FY 1997	FY 1998	FY 1999
Administrative Services			
Capital Improvements	\$7,600,000	\$0	\$0
Courts and Corrections			
Gunnison Prison Expansion	13,970,000	0	8,425,600
Women's Prison Expansion	8,680,000	(8,680,000)	0
Carbon/Emery Youth Crisis Center	0	2,298,100	0
Youth Corrections Region I Facility	0	1,500,000	0
Youth Corrections Vernal and Logan Facilities	0	0	419,500
Courts Provo 4th District Land	0	0	1,368,000
Health			
Children's Special Health Care Needs Clinic	0	0	755,400
Higher Education			
College of Eastern Utah	0	400,000	0
Dixie College	0	0	1,000,000
Salt Lake Community College	0	1,165,000	3,980,700
Southern Utah University	0	1,100,000	4,600,000
University of Utah	0	7,361,000	445,500
Utah State University	0	23,986,700	0
Utah Valley State College	0	0	1,166,300
Weber State University	0	771,000	0
Human Services			
State Hospital Forensic Facility	750,000	13,800,700	0
National Guard			
American Fork/Lehi Armory	0	0	1,600,000
Natural Resources			
Antelope Island Road	0	3,600,000	0
Dead Horse Point Visitors Center	0	1,350,000	0
Statewide Park Restrooms	0	0	1,000,000
Public Education			
Applied Technology Centers	0	6,344,900	3,014,300
Public Safety			
Murray Highway Patrol Office	0	0	2,300,000
Tax Commission			
UTAX System	0	8,500,000	15,650,000
Transportation			
Centennial Highway Fund			
(\$350 million limit in FY 1998 and FY 1999)	0	600,000,000	0
(\$190 million plus \$50 million pending)	0	0	240,000,000
Workforce Services			
Cedar City Office Land	0	148,000	0
Davis County Employment Center	0	0	2,780,000
TOTAL G.O. BOND AUTHORIZATION	\$31,000,000	\$663,645,400	\$288,505,300

Table 40

DEBT SERVICE
All Sources of Funding
Three-Year Comparison

	General Fund	School Funds	Dedicated Credits	Transfers	Other	Total
General Obligation Bonds						
Principal						
Actual FY 1997	\$55,812,500	\$10,212,500	\$0	\$0	\$0	\$66,025,000
Authorized FY 1998	64,831,000	5,019,000	0	0	0	69,850,000
Appropriated FY 1999	71,448,200	2,336,800	0	0	0	73,785,000
Interest						
Actual FY 1997	16,896,300	0	2,136,300	0	(353,400)	18,679,200
Authorized FY 1998	14,181,100	993,000	238,100	12,000,000	436,900	27,849,100
Appropriated FY 1999	8,200,300	6,084,600	223,500	28,001,400	0	42,509,800
Fees						
Actual FY 1997	77,600	0	0	0	0	77,600
Authorized FY 1998	81,000	0	0	0	0	81,000
Appropriated FY 1999	79,800	5,000	0	4,200	0	89,000
TOTAL G.O. BOND PAYMENTS						
Actual FY 1997	\$72,786,400	\$10,212,500	\$2,136,300	\$0	(\$353,400)	\$84,781,800
Authorized FY 1998	79,093,100	6,012,000	238,100	12,000,000	436,900	97,780,100
Appropriated FY 1999	79,728,300	8,426,400	223,500	28,005,600	0	116,383,800
Revenue Bonds						
Principal						
Actual FY 1997	\$223,000	\$0	\$3,942,000	\$0	\$0	\$4,165,000
Authorized FY 1998	223,000	0	4,682,000	0	0	4,905,000
Appropriated FY 1999	223,000	0	7,127,000	0	0	7,350,000
Interest						
Actual FY 1997	0	0	11,591,200	0	0	11,591,200
Authorized FY 1998	0	0	11,180,800	0	0	11,180,800
Appropriated FY 1999	0	0	10,927,400	0	0	10,927,400
Fees						
Actual FY 1997	0	0	113,400	0	0	113,400
Authorized FY 1998	0	0	24,200	0	0	24,200
Appropriated FY 1999	0	0	24,200	0	0	24,200
TOTAL REVENUE BOND PAYMENTS						
Actual FY 1997	\$223,000	\$0	\$15,646,600	\$0	\$0	\$15,869,600
Authorized FY 1998	223,000	0	15,887,000	0	0	16,110,000
Appropriated FY 1999	223,000	0	18,078,600	0	0	18,301,600
TOTAL DEBT SERVICE						
Actual FY 1997	\$73,009,400	\$10,212,500	\$17,782,900	\$0	(\$353,400)	\$100,651,400
Authorized FY 1998	79,316,100	6,012,000	16,125,100	12,000,000	436,900	113,890,100
Appropriated FY 1999	79,951,300	8,426,400	18,302,100	28,005,600	0	134,685,400

STATE OF UTAH

INTERNAL SERVICE FUND

▽ 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 to 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 41) shows the amount each ISF is expected to collect from user agencies as well as interest earned on deposited funds. The *Capital Acquisition Limits* table (Table 42) shows the maximum dollar amount of capital assets that may be acquired by ISF agencies. The *FTEs* table (Table 43) shows the authorized number of FTE positions in each ISF.

Analysis

The legislature approved ISF revenue of \$143 million for FY 1999. This is a 5.4 percent increase over the originally authorized FY 1998 revenue of \$135.6 million and a 16.7 percent increase over actual FY 1997 revenue of \$122.6 million. The increase over FY 1998 occurred primarily in Administrative Services Fleet Services and Information Technology Services. Revenue estimates are projections, and ISFs are allowed to collect revenue in excess of the projections authorized by the legislature.

The legislature tentatively approved the 1998 rates for Fleet Services Motor Pool until an independent study, under the direction of the Legislative Fiscal

Analyst's Office, can be performed. The study will also address recovery of deficit cash balances when calculating the proposed rates.

The legislature also approved FY 1999 capital acquisitions totaling \$36.2 million. The legislature authorized \$8.1 million to acquire equipment for Information Technology Services and a total of \$23.3 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 0.7 percent, or 3.75 FTEs, for FY 1999. Administrative Services had notable increases while Natural Resources had notable decreases, which when combined only slightly increased FTEs for the ISFs as a whole.

Legislative Intent Statements

Senate Bill 1

FY 1999, Item

- 57 Finance shall review the policy regarding capitalization of expenditures under \$5,000. If feasible, an exception should be made for internal service funds, allowing for the depreciation of all capital acquisitions within acceptable depreciation schedules.
- 66 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.

- 67 The Division of Purchasing and General Services is allowed to add up to 2.25 FTE positions beyond the authorized level in the Central Stores Program. This authorization is subject to implementation of the Procurement Card and Personal Computer Store Programs.

- 68 The Motor Pool operation within the Division of Fleet Operations shall delay implementation of any new rate structures pending implementation of the Management Information System and an independent rate structure study. The purpose of this study should be to establish equitable rates that reflect a full-cost charge-back relative to the state fleets and their various individual usage patterns. The proposed new rates should be presented to the Executive Appropriation Committee in October of 1998. The FY 1999 capital outlay authorization for Motor Pool should be changed from \$46,417,900 to \$20,869,900.

Fleet Operations may increase the capital outlay authorization to accommodate new highway patrol troopers and/or other new FTEs beyond the original authorization, if the legislature funds additional positions. This authorization is subject to the same limits in the availability of working capital as all other capital outlay authorizations.

House Bill 3

FY 1999, Item

37 All internal service fund rates shall be adequate to eliminate cash deficits which result in borrowing from the General Fund. The interfund borrowing shall be eliminated over a period not to exceed five years beginning with Fiscal Year 2000. Rate increases will be necessary to eliminate the cash deficits and could create additional retained earnings in the funds. These designated retained

earnings may be used for working capital and replacement of equipment. If any portion of the rates used to eliminate General Fund borrowing is disallowed by the federal government in accordance with federal regulations, Finance may work with the federal government to address the disallowance. Unallowable costs may be repaid to the federal government or rates may be developed for federal programs that do not include the unallowable cost.

Table 41

**INTERNAL SERVICE FUNDS
Total Revenue
Three-Year Comparison**

SB 1 Item	Actual FY 1997	Authorized FY 1998	Estimated FY 1998	Approved FY 1999
Administrative Services				
67 Administration	\$635,300	\$647,100	\$253,500 2	\$260,700
67 Central Mailing	6,151,500	5,948,200	6,405,500 2	6,530,000
67 Central Stores	3,872,200	3,536,300	1,493,900 2	298,500 5
67 Copy Centers	3,703,000	4,194,200	4,309,700 2	5,017,700
68 Fleet Services - Administration	0	0	609,900 2	713,900
68 Fleet Services - Motor Pool	8,274,000	9,292,600	9,275,700 2	11,350,000 6
68 Fleet Services - Fuel Network	8,353,600	7,843,300	7,843,300 2	9,064,300 6
68 Surplus Property	924,800	1,148,700	960,000 2	1,169,000
69 Information Technology Services	51,620,500	50,301,400	50,688,900	53,304,400 7
70 Risk Management	11,490,800 1	21,183,200	20,937,400	20,816,800
70 Workers' Compensation	5,111,300	5,429,000	5,359,300	5,683,200
71 DFCM - Facilities Management	12,773,500	14,343,400	14,317,800	15,578,800 8
72 DFCM - Roofing and Paving	112,300	187,700	187,700	430,400 8
73 DFCM - Planning and Design	0	225,300	225,300	291,600 8
74 Debt Collection	0	0	309,500 3	742,300 9
237 Board of Education - General Svcs	1,104,700	1,159,300	1,098,800	1,094,600
Natural Resources				
216 Central Data Processing	642,200	1,111,300	1,111,300	710,500 10
216 Motor Pool	1,632,300	2,306,200	2,441,200	2,902,000
216 Warehouse	679,900	716,700	716,700	750,000
213 Agriculture - Data Processing	202,600	192,600	192,600	192,600
29 Corrections - Data Processing	902,500	727,200	1,234,600 4	1,316,000
Human Services				
137 General Services	1,827,000	1,861,300	1,833,300	1,855,500
137 Electronic Data Processing	2,190,200	2,626,300	2,747,800	2,923,200
137 Field Facilities	362,800	662,600	501,400	0 11
TOTAL REVENUES	\$122,567,000	\$135,643,900	\$135,055,100	\$142,996,000
<p>1 Shown net of \$10 million of one-time rebates and actuarial adjustments. 2 Revenues adjusted to reflect a net decrease of six positions mostly attributed to partial privatization of the stores function. 3 Reflects one-half year of operations for the new program. 4 Reflects a rate increase to cover the wide area network increase assessed by Administrative Services and data processing current expense for new computers. 5 Revenues adjusted to reflect complete privatization of the stores function. 6 Reflects the transition to a consolidated statewide fleet. 7 The wide area network rate for all participants is now \$38 per month per device. 8 Estimates include recovery for two new facilities coming online and three roofing and paving positions. 9 Reflects a full year of operation. 10 Program being partially incorporated into appropriated budget. 11 Discontinued as an internal service fund for FY 1999.</p>				

Table 41 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 1998 values are based upon updated projections for the current fiscal year.

Table 42

INTERNAL SERVICE FUNDS
Capital Acquisition Limits
Three-Year Comparison

SB 1 Item	Actual FY 1997	Authorized FY 1998	Estimated FY 1998	Approved FY 1999
Administrative Services				
67 Administration	\$6,300	\$52,500	\$52,500	\$0
67 Central Mailing	17,900	12,000	12,000	551,400 ²
67 Central Stores	0	0	0	50,000
67 Copy Centers	1,279,000	1,899,500	1,899,500	2,300,000
68 Fleet Operations - Administration	0	0	1,000,000 ¹	0
68 Fleet Services - Motor Pool	8,042,700	13,239,600	12,239,600 ¹	20,869,900 ³
68 Fleet Services - Fuel Network	217,100	780,500	780,500	891,500
68 Surplus Property	23,900	28,000	28,000	121,300 ⁴
69 Information Technology Services	10,218,700	7,352,200	7,352,200	8,053,200
70 Risk Management	10,000	0	0	180,000
70 Workers' Compensation	0	0	0	0
71 DFCM - Facilities Management	67,800	192,000	192,000	71,300
72 DFCM - Roofing and Paving	0	0	0	0
73 DFCM - Planning and Design	0	0	0	0
74 Debt Collection	0	0	0	0
237 Board of Education - General Svcs	0	12,000	12,000	10,000
Natural Resources				
216 Central Data Processing	0	450,000	450,000	50,000
216 Motor Pool	2,633,300	4,582,500	4,582,500	2,460,000
216 Warehouse	49,200	300,000	300,000	0
213 Agriculture - Data Processing	0	12,200	12,200	81,800
29 Corrections - Data Processing	48,300	150,000	150,000	550,000 ⁵
Human Services				
137 General Services	0	45,000	45,000	0
137 Electronic Data Processing	0	0	0	0
137 Field Facilities	0	0	0	0
TOTAL CAPITAL ACQUISITIONS	\$22,614,200	\$29,108,000	\$29,108,000	\$36,240,400
¹ Management Information System for \$1 million shifted from Motor Pool, where authorized, to Administration. ² Includes various equipment items which are expected to produce labor savings of approximately \$86,000 per year. ³ Increased due to managing a larger fleet resulting from consolidating the decentralized motor pools of some other agencies. ⁴ The cost of a new \$1.2 million facility (shared between the federal and state program) due to displacement for I-15 reconstruction is recommended as a lease revenue bond paid with future revenues. ⁵ Includes hardware for telecommuters, a redundant environment for mission-critical databases, and other miscellaneous purchases.				

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

Table 43

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

SB 1 Item	Actual FY 1997	Authorized FY 1998	Estimated FY 1998	Approved FY 1999
Administrative Services				
67 Administration	6.85	6.85	2.50 2	2.75 5
67 Central Mailing	28.25	30.00	30.00 2	32.25 5
67 Central Stores	13.00	13.00	7.50 2	3.00 5
67 Copy Centers	15.85	17.85	18.00 2	19.75 5
68 Fleet Operations - Administration	0.00	0.00	7.80 2	7.80
68 Fleet Services - Motor Pool	16.70	21.70	16.35 2	16.35
68 Fleet Services - Fuel Network	4.75	5.60	7.05 2	7.05
68 Surplus Property	15.40	15.00	14.80 2	14.80
69 Information Technology Services	234.00	234.00	237.00 3	237.00
70 Risk Management	20.50	20.50	20.50	21.50
70 Workers' Compensation	2.00	2.00	2.00	2.00
71 DFCM - Facilities Management	103.50 1	107.50 1	107.16 1	109.16 1,6
72 DFCM - Roofing and Paving	2.00	2.00	4.37	6.37 6
73 DFCM - Planning and Design	0.00	1.00	2.97	3.97 6
74 Debt Collection	0.00	0.00	0.50 4	1.00
237 Board of Education - General Svcs	9.75	9.75	9.75	9.75
Natural Resources				
216 Central Data Processing	5.00	8.00	8.00	4.00 7
216 Motor Pool	4.00	4.00	4.00	4.00
216 Warehouse	2.00	2.00	2.00	2.00
213 Agriculture - Data Processing	3.00	3.00	3.00	3.00
29 Corrections - Data Processing	4.50	10.00	10.00	10.00
Human Services				
137 General Services	5.00	5.00	5.00	5.00
137 Electronic Data Processing	40.00	40.00	40.00	40.00
137 Field Facilities	0.00	0.00	0.00	0.00
TOTAL FTEs	536.05	558.75	560.25	562.50
<p>1 DFCM has authority to increase positions as agencies transfer their maintenance functions from operating budgets. 2 Shifted positions between General Services and Fleet Operations programs and privatized the stores function with a net decrease of six positions. 3 Transferred three positions from the Department of Workforce Services. 4 Transferred one-half of a position from the appropriated budget. 5 Shifted positions between General Services programs to reflect increased demand of services for mail and publishing and a further decrease in positions for the privatized stores function, with a net increase of only one position. 6 Includes two positions to service the new State Library building and three positions related to roofing and paving. 7 Transferred four positions to the appropriated budget.</p>				

Table 43 represents the authorized number of full-time equivalent positions.

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 House Bill 172, *Executive Compensation*, which fixed FY 1999 salaries for constitutional offices as follows:

	Current Salary	FY 1999	Percent Increase
Governor	\$87,600	\$90,700	3.5%
Lieutenant Governor	68,100	70,500	3.5
Attorney General	73,700	76,300	3.5
State Auditor	70,300	72,800	3.5
State Treasurer	68,100	70,500	3.5

House Bill 172 also sets salary ranges for other state officials and stipulates that the governor set each appointed official's

salary within the designated range. The FY 1999 ranges are 3.5 percent above FY 1998.

	FY 1999 Ranges
Director, Health Policy Commission	\$54,300 - \$73,600
Commissioner of Agriculture and Food	58,200 - 78,900
Commissioner of Insurance	58,200 - 78,900
Director, Alcoholic Beverage Control Commission	58,200 - 78,900
Commissioner, Department of Financial Institutions	58,200 - 78,900
Members, Board of Pardons and Parole	58,200 - 78,900
Executive Director, Department of Commerce	58,200 - 78,900
Executive Director, Commission on Criminal and Juvenile Justice	58,200 - 78,900
Adjutant General	58,200 - 78,900
Chair, Tax Commission	63,000 - 85,100
Commissioners, Tax Commission	63,000 - 85,100
Executive Director, Department of Community and Economic Development	63,000 - 85,100
Executive Director, Tax Commission	63,000 - 85,100
Chair, Public Service Commission	63,000 - 85,100
Commissioner, Public Service Commission	63,000 - 85,100
Executive Director, Department of Corrections	68,600 - 92,600
Commissioner, Department of Public Safety	68,600 - 92,600
Executive Director, Department of Natural Resources	68,600 - 92,600
Director, Governor's Office of Planning and Budget	68,600 - 92,600
Executive Director, Department of Administrative Services	68,600 - 92,600
Executive Director, Department of Human Resource Management	68,600 - 92,600
Executive Director, Department of Environmental Quality	68,600 - 92,600
Executive Director, Department of Workforce Services	74,600 - 100,900
Executive Director, Department of Health	74,600 - 100,900
Executive Director, Department of Human Services	74,600 - 100,900
Executive Director, Department of Transportation	74,600 - 100,900
Chief Information Officer	74,600 - 100,900

The legislature also passed House Bill 196, *Retirement Office Amendments*, which provided for a paid-up group health insurance policy for those who retire after January 1, 1998, are at least 62 years of age, and elect to receive this benefit.

State Employees

The legislature approved a compensation package of approximately 3.5 percent. Funds allocated are to be used for merit increase adjustments with remaining funds utilized by departments and agencies for further merit adjustments as deemed appropriate. Market comparability adjustments and the increase in Public Safety retirement are to be funded with agency savings. It is the intent of the legislature that the FY 1999 compensation package for state employees begin on June 27, 1998 to coincide with the state payroll period.

Public Education/Higher Education

The Public Education compensation package for local school district employees

is included in Senate Bill 3, *Minimum School Program Act Amendments*. The legislature increased the value of the Weighted Pupil Unit by 3.5 percent for compensation and other operational costs. Actual salary increases are negotiated in the individual school districts and may vary significantly. Local factors, such as voted leeways, may also affect the amount of funding available for salary increases. Employees at the Utah State Offices of Education and Rehabilitation are state employees and are covered by the state compensation plan.

The legislature approved a 3.5 percent compensation increase for higher education faculty and staff but appropriated only three-quarters of the amount needed for the increase from state funds. Each institution will identify the funds needed for benefit package increases and use the remaining funding plus additional funding from tuition increases or internal reallocations for salary increases. Legislative intent language requires that any salary increases be distributed to faculty, professional, and classified employees in an equitable manner.

Table 44

BENEFIT COSTS AND RATES FOR STATE EMPLOYEES

	FY 1998		FY 1999	
	State	Employee	State	Employee
HEALTH INSURANCE *				
PEHP Traditional				
Single Coverage	\$2,146	\$405	\$2,274	\$430
Two Party Coverage	4,425	836	4,690	886
Family Coverage	5,907	1,116	6,262	1,182
PEHP Preferred				
Single Coverage	1,880	0	1,993	0
Two Party Coverage	3,877	0	4,109	0
Family Coverage	5,175	0	5,486	0
PEHP Exclusive Care				
Single Coverage	0	0	1,960	0
Two Party Coverage	0	0	3,994	0
Family Coverage	0	0	5,381	0
Pacificare				
Single Coverage	1,880	75	1,993	59
Two Party Coverage	3,877	154	4,109	122
Family Coverage	5,175	206	5,486	164
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	\$370	\$93	\$370	\$93
Two Party Coverage	471	118	471	118
Family Coverage	685	171	685	171
PEHP Preferred				
Single Coverage	370	0	370	0
Two Party Coverage	471	0	471	0
Family Coverage	685	0	685	0
Pacificare				
Single Coverage	308	0	332	0
Two Party Coverage	392	0	422	0
Family Coverage	570	0	615	0

Continued on next page

** PEHP health insurance costs for FY 1998 are 6.0 percent higher than those shown in the table. PEHP health insurance premiums were increased by 6.0 percent for FY 1998 with the cost being borne by an allocation of reserves from the Insurance Division Trust Fund. This increase in premium is included in the FY 1999 rates. Any new FY 1999 PEHP cost increase will also be paid from reserves in FY 1999 and will be built into the base for FY 2000.*

Table 44

BENEFIT COSTS AND RATES FOR STATE EMPLOYEES

Continued from previous page

	FY 1998		FY 1999	
	State	Employee	State	Employee
Dentalwise				
Single Coverage	\$276	\$0	\$315	\$0
Two Party Coverage	351	0	402	0
Family Coverage	508	0	583	0
RETIREMENT				
State Employees (Contributory)	15.67 %	0.00 %	15.67 %	0.00 %
State Employees (Non-Contributory)	15.66	0.00	15.66	0.00
Public Safety (Contributory)	20.01	4.54	20.01	4.54
Public Safety (Non-Contributory)	22.94	0.00	23.14	0.00
State Paid Salary Deferral	15.67	0.00	15.67	0.00
Judges (Contributory)	18.21	2.00	17.00	2.00
Judges (Non-Contributory)	20.21	0.00	19.00	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 (UDOT)	1.86 %	0.00 %	1.86 %	0.00 %
UNEMPLOYMENT INSURANCE	0.13 %	0.00 %	0.12 %	0.00 %
SOCIAL SECURITY				
Rate	7.65 %	7.65 %	7.65 %	7.65 %
Ceiling (Estimate)	\$66,900	\$66,900	\$69,600	\$69,600
Maximum	5,118	5,118	5,324	5,324
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	1.62 %	0.00 %	2.00 %	0.00 %
Public Safety	4.84	0.00	4.86	0.00
Education	2.76	0.00	3.00	0.00
Transportation	4.23	0.00	4.25	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 45

ESTIMATED POSITIONS BY DEPARTMENT

	Estimated FY 1998	Estimated FY 1999
Administrative Services	216.8	208.8
Commerce and Revenue		
Alcoholic Beverage Control	285.5	285.5
Commerce	240.0	240.0
Financial Institutions	44.0	44.0
Insurance	68.0	70.0
Labor Commission	119.5	127.5
Public Service Commission	16.0	16.0
Tax Commission	806.0	806.5
Workforce Services	1,826.6	1,826.6
Corrections		
Adult Corrections	2,045.4	2,099.6
Board of Pardons	31.5	32.5
Jail Reimbursement	1.0	1.0
Youth Corrections	709.0	808.0
	1,209.9	1,217.7
Courts		
Economic Development and Human Resources		
Career Service Review Board	2.0	2.0
Community and Economic Development	295.7	278.1
Human Resource Management	41.0	39.5
Utah State Fair Corporation	54.0	54.0
Utah Technology Finance Corporation	16.0	16.0
Elected Officials		
Attorney General	356.3	361.3
Auditor	47.0	47.0
Governor	117.8	118.8
Treasurer	29.8	29.8
Environmental Quality	425.5	425.5
Health	1,093.3	1,138.4
Human Services	3,425.8	3,391.5
Legislature	114.0	115.0
National Guard	124.0	128.0
Natural Resources		
Agriculture and Food	197.1	200.1
Natural Resources	1,233.5	1,235.5
Trust Lands Administration	52.0	52.0
Public Education	1,368.6	1,378.6
Public Safety	1,023.0	1,045.0
Transportation	1,781.0	1,786.0
TOTAL	19,416.6	19,625.8

Table 45 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, Senate Bill 1, House Bill 3 and House Bill 1. It also shows the Minimum School Program as contained in Senate Bill 3. Appropriations by other bills, nonlapsing authority, and budget vetoes are also included.

■ Notes to Appropriations Bills

Senate Bill 1, Appropriations Act

Senate Bill 1, *Appropriations Act*, is the main appropriations act for FY 1999. This appropriations bill provides fundamental budget authority to state agencies and institutions from a variety of funding sources. Appropriations are enumerated and designated to specific line items for use in implementing authorized state programs. For summary purposes, individually authorized state programs are not shown in this budget document.

- Item 98 See Economic Development and Human Resources itemized listing of one-time appropriations for specific projects funded through operating and capital budgets.
- Item 114 The mineral lease appropriation reflects a reallocation mandated by HB 134, *Mineral Lease Amendments*.
- Item 115 This line item consists of an appropriation of \$2,200 from beginning balances and a transfer out of \$2,200. These two transactions with a net of \$0 are shown in the Other column.
- Item 248 Of the amount appropriated, \$200,000 is one-time for ATC/ATCSR equipment.
- Item 252 This line item is split out between the operations and capital budgets.
- Item 264 The Construction line item is split out between the operations and capital budgets.
- Item 265 Bonding of \$190 million and the beginning nonlapsing balance of \$163,287,000 have not been shown. For further explanation, see Table 32, Centennial Highway Fund.
- Item 266 The mineral lease appropriation reflects a reallocation mandated by HB 134, *Mineral Lease Amendments*.

House Bill 1, Supplemental Appropriations Act

House Bill 1, *Supplemental Appropriations Act*, provides supplemental budget authority to state agencies and institutions for FY 1998 from a variety of funding sources. Appropriations are enumerated and designated to specific line items for use in implementing authorized state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

House Bill 3, Supplemental Appropriations Act II

House Bill 3, *Supplemental Appropriations Act II*, provides supplemental budget authority to state agencies and institutions for FY 1998 and FY 1999 from a variety of funding sources. This appropriation bill is primarily the compilation of appropriations authorized by individual legislative bills. For this reason, this bill is commonly known as the "Bill of Bills". Appropriations are enumerated and designated to specific line items for use in implementing authorized state programs. For summary purposes individually authorized state programs are not necessarily identified in this budget document.

FY 1999

- Item 7 FY 1999 appropriation of discretionary mineral lease funds to the General Fund.
- Item 8 A transfer of \$1,000,000 was made from the General Fund Restricted - Thrifts Restricted to the General Fund.
- Item 9 A transfer of \$1,000,000 was made from Nonlapsing Balances - Minimum School Program to the Uniform School Fund.
- Item 10 A transfer of \$37,000 was made from the General Fund Restricted - Environmental Quality to the General Fund.
- Item 11 A transfer of \$5,000,000 was made from the Centennial Highway Fund to the General Fund.
- Item 29 To correct Item 45, Senate Bill 1, 1998 General Session.
- Item 30 To correct Item 43, Senate Bill 1, 1998 General Session.

Item 63 An appropriation of \$130,000 was made for enforcement efforts of penalties for sales of tobacco of under-aged youth. The base budget was reduced by \$40,000 by shifting payments for metabolic disease treatment to private insurance.

Item 65 Funding type was changed from ongoing to one-time funding.

FY 1998

Item 106 A transfer of \$2,339,000 was made from the General Fund Restricted - Mineral Lease Account to the General Fund.

Senate Bill 3, Minimum School Program Act Amendments

Senate Bill 3, *Minimum School Program Act Amendments*, amends Utah Code annually to provide the state's contribution and related budget authority to the State Board of Education for distribution of FY 1999 funding to local school districts. School districts assess a uniform basic property tax levy for maintenance and operations, which is supplemented from the Uniform School Fund. This combination of state and local funds for public education programs are generally allocated by formula based on the Weighted Pupil Unit (WPU). For FY 1999, the Weighted Pupil Unit is valued at \$1,854.

Bills Carrying Appropriations

In addition to the above listed appropriations acts, a number of bills were passed by the legislature that carrying their own appropriations. Each bill uses appropriation language to specify the state agency or institution to receive funding, the purpose of the appropriation, the appropriation amount, the source of funds, and the fiscal year impacted. See Table 48.

SUMMARY

Senate Bill 1, Appropriations Act All Funding Sources

Item	FY 1999	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
1	Senate	1,520,400	0	0	0	0
2	House of Representatives	2,242,100	0	0	0	0
3	Legislative Printing	495,900	0	0	0	340,000
4	Legislative Research and General Counsel	3,926,200	0	0	0	0
5	Legislative Research - Tax Review Commission	50,000	0	0	0	0
6	Legislative Fiscal Analyst	1,822,000	0	0	0	0
7	Legislative Auditor General	1,697,700	0	0	0	0
8	Dues - National Conf. of State Legislatures	87,400	0	0	0	0
9	Dues - Council of State Governments	70,000	0	0	0	0
10	Constitution Revision Commission	55,000	0	0	0	0
	Total Legislature	11,966,700	0	0	0	340,000
11	Governor - Administration	3,012,700	0	0	0	78,800
12	Governor - Commission for Women and Families	80,000	0	0	0	5,000
13	Governor - Emergency Fund	0	0	0	0	0
14	Governor - Office of Planning and Budget	2,934,800	0	0	260,800	193,300
15	Governor - Commission on Crim./Juv. Justice	1,266,000	0	0	11,274,400	45,000
16	State Auditor	2,526,900	0	0	0	559,200
17	State Treasurer	765,200	0	0	0	186,900
18	Attorney General - Administration	11,397,300	0	0	0	8,199,200
19	AG - Child Protection	2,465,700	0	0	0	1,023,000
20	AG - Antitrust	0	0	0	0	0
21	AG - Prosecution Council	0	0	0	0	0
22	AG - Children's Justice Centers	1,176,700	0	0	110,400	0
23	AG - Domestic Violence	0	0	0	0	0
24	AG - Financial Crimes	226,300	0	0	0	0
	Total Elected Officials	25,851,600	0	0	11,645,600	10,290,400
25	Human Services - Youth Corrections	57,474,200	0	0	1,022,500	2,537,800
26	Administration	8,383,700	0	0	6,300	121,000
27	Field Operations	30,335,900	0	0	125,000	1,922,500
28	Institutional Operations	89,830,100	0	0	146,000	949,200
29	Data Processing - ISF	0	0	0	0	0
30	Draper Medical Services	13,905,900	0	0	0	139,000
31	Utah Correctional Industries	0	0	0	0	0
32	Forensics	190,000	0	0	0	0
33	Jail Reimbursement	7,428,200	0	0	0	0
34	Board of Pardons	2,288,300	0	0	0	7,000
	Total Corrections	209,836,300	0	0	1,299,800	5,676,500
35	Judicial Council/State Court Administrator	66,986,500	0	0	159,400	1,119,200
36	Judicial Council/CA - Contracts and Leases	12,485,600	0	0	0	150,000
37	Judicial Council/CA - Grand Jury	1,000	0	0	0	0
38	Judicial Council/CA - Jury and Witness Fees	1,103,500	0	0	0	15,000
39	Judicial Council/CA - Guardian Ad Litem	2,201,900	0	0	0	20,000
40	Judicial Council/CA - INTENT ONLY	0	0	0	0	0
	Total Courts	82,778,500	0	0	159,400	1,304,200

SUMMARY
Senate 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	1,520,400	1	0
0	0	0	0	0	2,242,100	2	0
0	0	0	0	0	835,900	3	0
0	0	0	0	31,000	3,957,200	4	0
0	0	0	0	0	50,000	5	0
0	0	0	0	0	1,822,000	6	0
0	0	0	0	100,000	1,797,700	7	0
0	0	0	0	0	87,400	8	0
0	0	0	0	0	70,000	9	0
0	0	0	0	0	55,000	10	0
0	0	0	0	131,000	12,437,700		0
0	0	0	0	123,000	3,214,500	11	0
0	0	0	0	0	85,000	12	0
0	0	0	0	104,000	104,000	13	0
0	0	0	146,100	776,900	4,311,900	14	0
0	0	0	690,100	0	13,275,500	15	0
0	0	0	0	0	3,086,100	16	0
0	0	0	921,700	0	1,873,800	17	0
0	281,800	0	0	0	19,878,300	18	0
0	0	0	0	0	3,488,700	19	0
0	0	0	101,700	0	101,700	20	0
0	407,900	0	0	11,400	419,300	21	0
0	0	0	0	0	1,287,100	22	0
0	59,600	0	0	0	59,600	23	0
0	0	0	0	0	226,300	24	0
0	749,300	0	1,859,600	1,015,300	51,411,800		0
0	300,000	0	0	5,058,400	66,392,900	25	0
0	0	0	0	150,000	8,661,000	26	0
0	0	0	0	570,000	32,953,400	27	0
0	0	0	0	650,000	91,575,300	28	0
0	0	0	0	0	0	29	1,316,000
0	0	0	0	498,000	14,542,900	30	0
0	0	0	0	0	0	31	12,250,100
0	0	0	0	0	190,000	32	0
0	0	0	0	0	7,428,200	33	0
0	0	0	0	50,000	2,345,300	34	0
0	300,000	0	0	6,976,400	224,089,000		13,566,100
0	1,714,000	0	0	202,000	70,181,100	35	0
0	3,250,000	0	0	0	15,885,600	36	0
0	0	0	0	0	1,000	37	0
0	0	0	0	0	1,118,500	38	0
0	605,500	0	0	0	2,827,400	39	0
0	0	0	0	0	0	40	0
0	5,569,500	0	0	202,000	90,013,600		0

SUMMARY

Senate Bill 1, Appropriations Act All Funding Sources

Item	FY 1999	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
41	Administration	2,264,800	0	0	500	10,000
42	Comprehensive Emergency Management	445,300	0	0	7,164,200	0
43	Highway Patrol	22,083,000	0	5,495,500	1,413,100	1,274,500
44	Safety Promotion	138,500	0	0	0	0
45	Investigative and Technical Services	10,075,100	0	0	925,400	1,635,900
46	Liquor Law Enforcement	895,600	0	0	0	0
47	Peace Officer Standards and Training	0	0	0	0	25,000
48	Driver License	0	0	0	0	0
49	State Fire Marshal	774,300	0	0	0	135,000
50	Information Management	1,264,000	0	0	0	0
	Total Public Safety	37,940,600	0	5,495,500	9,503,200	3,080,400
51	Executive Director's Office	683,500	0	0	0	19,000
52	Fuel Mitigation	200,000	0	0	0	0
53	Administrative Rules	252,000	0	0	0	500
54	DFCM - Administration	2,813,800	0	0	0	2,500
55	DFCM - Facilities Management	2,407,500	0	0	0	56,100
56	Debt Collection	175,000	0	0	0	0
57	Finance - Administration	7,599,300	0	450,000	0	1,005,500
58	Finance - Judicial Conduct Commission	216,700	0	0	0	0
59	Finance - Mandated - Year 2000	1,563,900	1,290,000	0	1,749,700	0
60	Finance - Mandated - Indigent Defense	120,000	0	0	0	0
61	Purchasing and General Services	1,217,500	0	0	0	80,000
62	Archives	1,789,700	0	0	0	28,500
63	Information Technology Services - AGRC	376,600	0	0	125,000	699,500
64	Information Technology Services - Pub. Safety	0	0	0	0	0
66	Internal Service Funds - INTENT ONLY	0	0	0	0	0
67	Purchasing and General Services	0	0	0	0	0
68	Fleet Operations	0	0	0	0	0
69	Information Technology Services	0	0	0	0	0
70	Risk Management	0	0	0	0	0
71	DFCM - Facilities Management	0	0	0	0	0
72	DFCM - Roofing and Paving	0	0	0	0	0
73	DFCM - Planning and Design	0	0	0	0	0
74	Office of Debt Collection	0	0	0	0	0
	Total Administrative Services	19,415,500	1,290,000	450,000	1,874,700	1,891,600
75	DFCM - Capital Projects	46,061,900	21,500,000	2,118,900	3,505,800	0
	Total Administrative Services Capital	46,061,900	21,500,000	2,118,900	3,505,800	0
65*	Board of Bonding Commissioners - Debt Service	79,951,300	8,426,400	0	0	18,302,100
	Total Debt Service	79,951,300	8,426,400	0	0	18,302,100
76	Alcoholic Beverage Control	0	0	0	0	0
77	Commerce	0	0	0	149,900	316,900
78	Commerce - Real Estate Education	0	0	0	0	0
79	Commerce - Public Utilities	0	0	0	0	0
80	Commerce - Committee on Consumer Services	0	0	0	0	0
81	Commerce - Operation and Maintenance	0	0	0	0	0

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

SUMMARY
Senate 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	200,000	0	0	0	2,475,300	41	0
0	200,000	0	0	0	7,809,500	42	0
0	426,000	0	0	553,700	31,245,800	43	0
0	0	0	0	0	138,500	44	0
0	118,600	0	0	294,000	13,049,000	45	0
0	0	0	0	0	895,600	46	0
0	2,082,500	0	0	0	2,107,500	47	0
0	0	13,663,500	0	0	13,663,500	48	0
0	1,860,500	0	0	0	2,769,800	49	0
0	224,400	0	0	0	1,488,400	50	0
0	5,112,000	13,663,500	0	847,700	75,642,900		0
0	0	0	0	98,500	801,000	51	0
0	0	0	0	1,300,000	1,500,000	52	0
0	0	0	0	7,000	259,500	53	0
0	0	0	0	506,300	3,322,600	54	0
0	0	0	0	0	2,463,600	55	0
0	0	0	0	0	175,000	56	0
0	1,548,300	0	0	0	10,603,100	57	0
0	0	0	0	0	216,700	58	0
0	0	0	350,000	0	4,953,600	59	0
0	0	0	0	0	120,000	60	0
0	0	0	0	0	1,297,500	61	0
0	0	0	0	0	1,818,200	62	0
0	0	0	0	96,400	1,297,500	63	0
0	0	0	0	145,300	145,300	64	0
0	0	0	0	0	0	66	0
0	0	0	0	0	0	67	12,106,900
0	0	0	0	0	0	68	22,297,200
0	0	0	0	0	0	69	53,304,400
0	0	0	0	0	0	70	26,500,000
0	0	0	0	0	0	71	15,578,800
0	0	0	0	0	0	72	430,400
0	0	0	0	0	0	73	291,600
0	0	0	0	0	0	74	1,742,300
0	1,548,300	0	350,000	2,153,500	28,973,600		132,251,600
0	0	0	0	0	73,186,600	75	0
0	0	0	0	0	73,186,600		0
0	0	0	0	28,005,600	134,685,400	65*	0
0	0	0	0	28,005,600	134,685,400		0
0	0	0	13,840,900	0	13,840,900	76	0
0	13,130,700	0	0	25,000	13,622,500	77	0
0	0	0	141,400	0	141,400	78	0
0	100,000	0	0	100,000	200,000	79	0
0	235,000	0	0	300,000	535,000	80	0
0	221,300	0	2,000	0	223,300	81	0

SUMMARY

Senate Bill 1, Appropriations Act All Funding Sources

Item	FY 1999	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
82	Financial Institutions - Administration	0	0	0	0	0
83	Financial Institutions - Operations and Maintenance	0	0	0	0	0
84	Insurance	3,392,600	0	0	0	776,200
85	Insurance - Comprehensive Health Ins. Pool	4,135,100	0	0	0	4,800,000
86	Public Service Commission - Administration	1,329,500	0	0	0	0
87	PSC - Research and Analysis	0	0	0	0	60,000
88	PSC - Hearing Impaired	0	0	0	0	3,270,600
89	PSC - Universal Telephone Trust	0	0	0	0	0
90	PSC - Operations and Maintenance	26,300	0	0	0	0
91	Tax Commission	20,855,200	16,147,400	4,857,400	480,000	3,181,000
92	Tax Commission - License Plate Production	0	0	0	0	2,008,900
93	Tax Commission - Liquor Profits	2,609,000	0	0	0	0
94	Labor Commission	4,310,600	0	0	2,196,400	0
95	Labor Commission - Operations and Maintenance	146,600	0	0	0	0
96	Workforce Services	48,226,900	0	0	186,720,600	454,800
	Total Commerce and Revenue	85,031,800	16,147,400	4,857,400	189,546,900	14,868,400
97	Community and Econ. Dev. - Administration	2,328,800	0	0	0	0
98	DCED - Special Initiatives - SEE NOTE	0	0	0	0	0
99	DCED - Industrial Assistance Fund	2,400	0	0	0	65,000
100	DCED - Business and Economic Development	7,672,500	0	0	305,700	78,800
101	DCED - Asian Affairs	113,700	0	0	0	5,000
102	DCED - Polynesian Affairs	113,900	0	0	0	5,000
103	DCED - Black Affairs	113,700	0	0	0	5,000
104	DCED - Hispanic Affairs	116,000	0	0	0	5,000
105	DCED - Indian Affairs	205,600	0	0	0	5,000
106	DCED - Martin Luther King Commission	25,000	0	0	0	0
107	DCED - Travel Development	3,926,000	0	118,000	0	231,900
108	DCED - Utah State Historical Society	0	0	0	75,600	241,800
109	DCED - State History	1,846,700	0	0	569,500	0
110	DCED - Fine Arts	2,834,000	0	0	474,800	195,100
111	DCED - State Library	3,542,400	0	0	1,520,900	1,432,700
112	DCED - Energy Services	57,300	0	0	2,104,900	0
113	DCED - Community Development	3,858,600	0	0	22,951,600	0
116	Utah Technology Finance Corporation	0	0	0	600,000	2,547,400
117	Utah State Fair Corporation	270,000	0	0	0	2,985,900
118	Human Resource Management	2,847,500	0	0	0	299,400
119	Career Service Review Board	144,600	0	0	0	0
	Total Economic Dev. and Human Resources	30,018,700	0	118,000	28,603,000	8,103,000
98*	DCED - Special Initiatives - SEE NOTE	0	0	0	0	0
100*	DCED - Business and Economic Development	300,000	0	0	0	0
112*	DCED - Energy Services	0	0	0	0	0
113*	DCED - Community Development	1,425,000	0	0	0	0
114*	DCED - Community Development - SEE NOTE	564,100	0	0	1,484,000	0
115*	DCED - Disaster Relief - SEE NOTE	0	0	0	0	0
	Total Econ. Dev. and Human Res. Capital	2,289,100	0	0	1,484,000	0

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

SUMMARY

Senate Bill 1, Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Internal Service and Enterprise Funds
0	2,742,000	0	0	0	2,742,000	82	0
0	90,800	0	0	0	90,800	83	0
0	0	0	0	(37,900)	4,130,900	84	0
0	0	0	0	1,237,000	10,172,100	85	0
0	0	0	0	45,000	1,374,500	86	0
0	0	0	0	0	60,000	87	0
0	0	0	0	(1,663,300)	1,607,300	88	0
0	0	0	6,014,100	(644,100)	5,370,000	89	0
0	0	0	0	0	26,300	90	0
0	6,753,600	0	0	897,100	53,171,700	91	0
0	0	0	0	0	2,008,900	92	0
0	0	0	0	0	2,609,000	93	0
0	795,000	0	876,400	40,000	8,218,400	94	0
0	0	0	0	0	146,600	95	0
0	0	0	0	4,038,700	239,441,000	96	0
0	24,068,400	0	20,874,800	4,337,500	359,732,600		0
0	0	0	0	0	2,328,800	97	0
0	0	0	0	340,000	340,000	98	0
0	177,100	0	0	200,000	444,500	99	0
0	0	0	0	74,400	8,131,400	100	0
0	0	0	0	0	118,700	101	0
0	0	0	0	0	118,900	102	0
0	0	0	0	0	118,700	103	0
0	0	0	0	0	121,000	104	0
0	0	0	0	0	210,600	105	0
0	0	0	0	10,000	35,000	106	0
0	0	0	0	100,000	4,375,900	107	0
0	0	0	0	0	317,400	108	0
0	0	0	0	0	2,416,200	109	0
0	0	0	0	0	3,503,900	110	0
0	0	0	0	0	6,496,000	111	0
0	0	0	1,294,200	0	3,456,400	112	0
468,300	150,000	0	0	160,000	27,588,500	113	0
0	0	0	0	0	3,147,400	116	0
0	0	0	0	50,000	3,305,900	117	0
0	0	0	0	0	3,146,900	118	0
0	0	0	0	0	144,600	119	0
468,300	327,100	0	1,294,200	934,400	69,866,700		0
0	0	0	0	590,000	590,000	98*	0
0	0	0	0	0	300,000	100*	0
0	0	0	0	1,048,300	1,048,300	112*	0
0	0	0	0	0	1,425,000	113*	0
14,892,700	0	0	8,900,000	0	25,840,800	114*	0
0	0	0	0	0	0	115*	0
14,892,700	0	0	8,900,000	1,638,300	29,204,100		0

SUMMARY

Senate Bill 1, Appropriations Act All Funding Sources

Item	FY 1999	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
120	Executive Director's Operations	7,332,700	0	0	2,374,100	845,500
121	Veterans' Nursing Home	0	0	0	0	2,220,000
122	Health Systems Improvement	3,666,700	0	0	2,855,500	2,153,500
123	HSI - Nursing Education Financial Assistance	200,000	0	0	0	0
124	HSI - Physician Loan Repayment	310,000	0	0	100,000	0
125	Epidemiology and Laboratory Services	4,495,000	0	0	3,397,600	1,614,000
126	Community and Family Health Services	11,074,100	0	0	47,411,900	11,050,700
127	Health Care Financing	9,227,100	0	0	23,501,600	1,035,500
128	Medical Assistance	140,152,600	0	0	477,744,000	21,951,000
129	Health Policy Commission	323,500	0	0	0	0
	Total Health	176,781,700	0	0	557,384,700	40,870,200
130	Executive Director Operations	7,977,400	0	0	14,032,800	56,900
131	Mental Health	48,802,800	0	0	1,960,600	2,946,200
132	Substance Abuse	10,401,500	0	0	11,672,200	10,900
133	Services for People with Disabilities	35,810,800	0	0	2,382,400	1,862,300
134	Recovery Services	11,935,300	0	0	23,858,500	0
135	Child and Family Services	59,651,200	0	0	33,038,100	2,601,200
136	Aging and Adult Services	10,540,100	0	0	6,709,500	100
137	Internal Service Funds	0	0	0	0	0
	Total Human Services	185,119,100	0	0	93,654,100	7,477,600
138	University of Utah - Education and General	127,287,500	24,091,600	0	0	52,221,100
139	U of U - Educationally Disadvantaged	692,700	0	0	0	0
140	U of U - School of Medicine	17,285,600	0	0	0	4,616,600
141	U of U - University Hospital	4,074,200	0	0	0	0
142	U of U - Regional Dental Education Program	514,100	0	0	0	67,300
143	U of U - Research and Training	3,070,400	0	0	0	0
144	U of U - Public Service	1,018,600	50,000	0	0	0
145	U of U - Statewide TV Administration	2,461,500	552,400	0	0	0
146	U of U - Land Grant Management Fund	0	0	0	0	0
147	U of U - Mineral Lease Research	1,253,800	0	0	0	0
148	U of U - Area Health Education Centers	525,400	0	0	0	0
149	U of U - Poison Control	280,200	0	0	530,000	0
150	Utah State University - Education and General	63,526,500	19,518,700	0	0	32,301,400
151	USU - Educationally Disadvantaged	227,900	0	0	0	0
152	USU - Water Research Laboratory	1,392,300	0	0	0	0
153	USU - Ecology Center	783,300	0	0	0	0
154	USU - Research and Training Grants	925,000	0	0	0	0
155	USU - Southeastern Utah Continuing Ed. Center	639,300	2,800	0	0	329,600
156	USU - Uintah Basin Continuing Ed. Center	1,972,500	189,900	0	0	1,265,200
157	USU - Man and His Bread Museum	146,300	0	0	0	0
158	USU - Production Center	330,800	0	0	0	0
159	USU - Agricultural Experiment Station	10,077,000	0	0	1,813,800	630,000
160	USU - Cooperative Extension Division	8,654,400	390,000	0	2,088,500	150,000
161	USU - Land Grant Management Fund	0	0	0	0	0
162	USU - Mineral Lease Research	917,600	0	0	0	0

SUMMARY

**Senate 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	283,500	10,935,800	120	0
0	0	0	0	300,000	2,520,000	121	0
600,000	0	0	0	2,308,200	11,583,900	122	0
0	0	0	0	0	200,000	123	0
0	0	0	0	0	410,000	124	0
0	0	0	0	620,800	10,127,400	125	0
0	0	0	0	2,010,700	71,547,400	126	0
0	31,900	0	0	9,622,100	43,418,200	127	0
0	4,244,800	0	0	28,551,600	672,644,000	128	0
0	0	0	0	100,000	423,500	129	0
600,000	4,376,700	0	0	43,796,900	823,810,200		0
0	0	0	0	2,091,900	24,159,000	130	0
0	0	0	0	7,278,800	60,988,400	131	0
0	950,000	0	0	20,300	23,054,900	132	0
0	690,000	0	0	67,228,700	107,974,200	133	0
0	0	0	0	1,589,100	37,382,900	134	0
0	900,000	0	0	11,134,000	107,324,500	135	0
0	0	0	0	1,124,700	18,374,400	136	0
0	0	0	0	0	0	137	4,778,700
0	2,540,000	0	0	90,467,500	379,258,300		4,778,700
0	0	0	0	0	203,600,200	138	0
0	0	0	0	0	692,700	139	0
0	0	0	0	0	21,902,200	140	0
0	0	0	150,000	0	4,224,200	141	0
0	0	0	0	0	581,400	142	0
0	0	0	0	0	3,070,400	143	0
0	0	0	0	0	1,068,600	144	0
0	0	0	0	0	3,013,900	145	0
0	0	0	502,100	0	502,100	146	0
0	0	0	0	0	1,253,800	147	0
0	0	0	0	0	525,400	148	0
0	0	0	0	0	810,200	149	0
0	0	0	0	0	115,346,600	150	0
0	0	0	0	0	227,900	151	0
697,500	0	0	0	0	2,089,800	152	0
0	0	0	0	0	783,300	153	0
0	0	0	0	0	925,000	154	0
0	0	0	0	0	971,700	155	0
0	0	0	0	0	3,427,600	156	0
0	0	0	0	0	146,300	157	0
0	0	0	0	0	330,800	158	0
0	0	0	0	0	12,520,800	159	0
0	0	0	0	0	11,282,900	160	0
0	0	0	100,600	0	100,600	161	0
0	0	0	0	0	917,600	162	0

SUMMARY

Senate Bill 1, Appropriations Act

All Funding Sources

Item	FY 1999	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
163	Weber State University - Education and General	40,938,200	7,552,200	0	0	20,193,200
164	WSU - Educationally Disadvantaged	301,600	0	0	0	0
165	Southern Utah University - Educ. and General	19,178,300	2,318,500	0	0	8,031,000
166	SUU - Educationally Disadvantaged	88,900	0	0	0	0
167	SUU - University Center at St. George	494,900	0	0	0	144,900
168	SUU - Shakespeare Festival	13,200	0	0	0	0
169	Snow College - Education and General	9,549,200	1,145,300	0	0	3,008,000
170	Snow College - Educationally Disadvantaged	34,500	0	0	0	0
171	Dixie College - Education and General	11,560,000	1,378,300	0	0	4,146,000
172	Dixie College - Educationally Disadvantaged	32,900	0	0	0	0
173	Dixie College - Zion Park Amphitheater	55,900	0	0	0	31,400
174	College of Eastern Utah - Education and General	7,134,400	1,526,400	0	0	1,650,500
175	CEU - Educationally Disadvantaged	120,500	0	0	0	0
176	CEU - Prehistory Museum	166,900	0	0	0	1,000
177	CEU - San Juan Center	1,551,400	34,000	0	0	399,500
178	Utah Valley SC - Education and General	24,719,700	4,976,000	0	0	18,037,500
179	Utah Valley SC - Educationally Disadvantaged	123,500	0	0	0	0
180	Salt Lake CC - Education and General	33,761,200	8,179,300	0	0	18,617,600
181	Salt Lake CC - Educationally Disadvantaged	191,700	0	0	0	0
182	Salt Lake CC - Skills Center	3,200,200	422,000	0	0	808,500
183	State Board of Regents - Administration	2,999,500	16,100	0	0	90,000
184	SBR - Western Interstate Comm. for Higher Ed.	979,600	0	0	0	0
185	SBR - Student Aid	3,899,600	0	0	390,000	0
186	SBR - Utah Teaching Career Scholarship Prog.	651,200	0	0	0	50,000
187	SBR - Applied Technology Ed. Service Regions	1,395,900	0	0	0	0
188	SBR - University Centers	251,600	0	0	0	0
189	SBR - Mineral Lease Account	0	0	0	0	0
190	SBR - UEN - Technology Initiative	2,600,000	0	0	0	0
191	SBR - Teacher Training for Sensory Impaired	227,500	0	0	0	0
192	SBR - Western Governors' University	414,000	0	0	0	0
193	SBR - Federal Programs	0	0	0	300,000	0
194	SBR - Utah Academic Library Council	2,274,000	0	0	0	0
195	SBR - Utah Electronic Community College	118,600	0	0	0	0
196	SBR - UEN - Satellite Telecommunications	1,507,500	0	0	0	0
197	SBR - UEN - CEU Distance Education	242,500	0	0	0	0
198	SBR - UEN - Technology Initiative	615,000	0	0	0	0
199	SBR - UEN - EDNET and Data Link	0	10,018,100	0	0	0
	Total Higher Education	419,450,500	82,361,600	0	5,122,300	166,790,300
200	Administration	5,448,000	0	0	1,239,400	341,200
201	Marketing and Development	1,039,700	0	0	0	0
202	Marketing and Development - Loan Fund	0	0	0	0	0
203	Brand Inspection	383,300	0	0	0	0
204	Predatory Animal Control	606,600	0	0	0	0
205	Auction Market Veterinarians	0	0	0	0	60,000
206	Marketing/Development - Sheep	0	0	0	0	0
207	M/D - Soil Conservation District Commission	10,300	0	0	0	0
208	Plant Industry - Grain Inspection	0	0	0	0	391,700

SUMMARY
Senate 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	68,683,600	163	0
0	0	0	0	0	301,600	164	0
0	0	0	0	0	29,527,800	165	0
0	0	0	0	0	88,900	166	0
0	0	0	0	0	639,800	167	0
0	0	0	0	0	13,200	168	0
0	0	0	0	0	13,702,500	169	0
0	0	0	0	0	34,500	170	0
0	0	0	0	0	17,084,300	171	0
0	0	0	0	0	32,900	172	0
0	0	0	0	0	87,300	173	0
0	0	0	0	0	10,311,300	174	0
0	0	0	0	0	120,500	175	0
0	0	0	0	0	167,900	176	0
0	0	0	0	0	1,984,900	177	0
0	0	0	0	0	47,733,200	178	0
0	0	0	0	0	123,500	179	0
0	0	0	0	0	60,558,100	180	0
0	0	0	0	0	191,700	181	0
0	0	0	0	0	4,430,700	182	0
0	0	0	0	0	3,105,600	183	0
0	0	0	0	0	979,600	184	0
0	0	0	0	0	4,289,600	185	0
0	0	0	0	0	701,200	186	0
0	0	0	0	0	1,395,900	187	0
0	0	0	0	0	251,600	188	0
2,827,100	0	0	0	0	2,827,100	189	0
0	0	0	0	0	2,600,000	190	0
0	0	0	0	0	227,500	191	0
0	0	0	0	0	414,000	192	0
0	0	0	0	0	300,000	193	0
0	0	0	0	0	2,274,000	194	0
0	0	0	0	0	118,600	195	0
0	0	0	0	0	1,507,500	196	0
0	0	0	0	0	242,500	197	0
0	0	0	0	0	615,000	198	0
0	0	0	0	0	10,018,100	199	0
3,524,600	0	0	752,700	0	678,002,000		0
0	17,600	0	0	33,000	7,079,200	200	0
0	50,000	0	5,400	(3,700)	1,091,400	201	0
0	0	0	814,100	0	814,100	202	0
0	626,400	0	0	0	1,009,700	203	0
0	426,000	0	0	75,000	1,107,600	204	0
0	0	0	0	0	60,000	205	0
0	50,000	0	0	0	50,000	206	0
0	0	0	0	0	10,300	207	0
0	0	0	0	0	391,700	208	0

SUMMARY

Senate Bill 1, Appropriations Act All Funding Sources

Item	FY 1999	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
209	M/D - Environmental Quality	284,200	0	0	650,000	0
210	Insect Infestation	190,300	0	0	0	0
211	Resource Conservation	248,400	0	0	0	0
212	Building Operations and Maintenance	228,000	0	0	0	0
213	Data Processing ISF	0	0	0	0	0
	Total Agriculture and Food	8,438,800	0	0	1,889,400	792,900
214	Administration	3,121,100	0	0	0	0
215	Species Protection	500,000	0	0	0	0
216	Internal Service Funds	0	0	0	0	0
217	Rent	1,620,500	0	0	0	0
218	Forestry, Fire, and State Lands	2,873,600	0	0	616,600	783,000
219	Oil, Gas, and Mining	1,120,500	0	0	3,404,800	1,421,600
220	Utah Geological Survey	2,061,300	0	0	380,500	264,300
221	Water Resources	2,520,100	0	0	10,000	0
222	Water Resources - Water Education	0	0	0	0	30,000
223	Water Rights	5,380,800	0	0	0	830,600
224	Wildlife Resources	2,522,500	0	0	6,341,500	67,400
225	Wildlife Res. Coop. Environmental Studies	0	0	0	11,634,700	466,200
226	Wildlife Res. Contributed Research	0	0	0	0	334,200
227	Wildlife Res. Predator Control	75,000	0	0	0	0
228	Wildlife Res. Reimbursement	206,400	0	0	0	0
229	Parks and Recreation	9,040,100	0	0	624,900	7,181,600
	Total Natural Resources	31,041,900	0	0	23,013,000	11,378,900
230	Water Resources Cities Water Loan Fund	0	0	0	0	0
231	Water Resources Revolving Construction Fund	563,000	0	0	0	0
232	Water Res. Conservation and Development Fund	1,089,500	0	0	0	0
233	Wildlife Resources - Capital Budget	800,000	0	0	1,311,000	0
234	Parks and Recreation - Capital Budget	965,000	0	0	375,000	175,000
	Total Natural Resources Capital	3,417,500	0	0	1,686,000	175,000
235	School and Institutional Trust Lands Admin.	0	0	0	0	0
	Total School and Institutional Trust Lands	0	0	0	0	0
235	School and Institutional Trust Lands Admin.	0	0	0	0	0
	Total Trust Lands Capital	0	0	0	0	0
236	Board of Education - State Office of Education	0	13,638,700	0	79,236,000	4,982,300
237	Board of Education - ISF	0	0	0	0	0
238	Board of Education - Indirect Cost Pool	0	0	0	0	0
239	Board of Ed. - State Office of Rehabilitation	80,000	12,957,000	0	26,980,700	449,800
240	Board of Ed. - SOE - Child Nutrition	0	161,500	0	88,273,800	10,300
241	Board of Ed. - SOE - Educational Contracts	0	4,435,900	0	0	0
242	Board of Applied Tech. - Custom Fit Training	0	2,310,200	0	0	0
243	Board of Applied Tech. - Bridgerland ATC	0	5,692,700	0	0	594,600
244	Board of Applied Tech. - Davis ATC	0	5,867,000	0	0	798,800

SUMMARY
Senate 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	521,100	1,455,300	209	0
0	0	0	0	0	190,300	210	0
0	0	0	229,000	0	477,400	211	0
0	0	0	0	0	228,000	212	0
0	0	0	0	0	0	213	245,400
0	1,170,000	0	1,048,500	625,400	13,965,000		245,400
0	800,000	0	0	425,000	4,346,100	214	0
0	100,000	0	0	0	600,000	215	0
0	0	0	0	0	0	216	4,344,200
0	0	0	0	0	1,620,500	217	0
0	1,091,800	0	0	113,900	5,478,900	218	0
0	0	0	0	95,400	6,042,300	219	0
726,100	0	0	0	145,900	3,578,100	220	0
0	0	0	1,770,700	3,209,000	7,509,800	221	0
0	0	0	0	15,000	45,000	222	0
0	0	0	0	0	6,211,400	223	0
0	23,031,800	0	0	0	31,963,200	224	0
0	0	0	0	0	12,100,900	225	0
0	0	0	0	0	334,200	226	0
0	0	0	0	(75,000)	0	227	0
0	(206,400)	0	0	0	0	228	0
0	4,095,600	0	0	231,500	21,173,700	229	0
726,100	28,912,800	0	1,770,700	4,160,700	101,004,100		4,344,200
0	0	0	1,966,300	0	1,966,300	230	0
0	0	0	3,198,300	3,800,000	7,561,300	231	0
0	0	0	16,652,100	(8,335,300)	9,406,300	232	0
0	205,000	0	0	0	2,316,000	233	0
0	400,000	0	0	2,684,900	4,599,900	234	0
0	605,000	0	21,816,700	(1,850,400)	25,849,800		0
0	0	0	5,340,000	0	5,340,000	235	0
0	0	0	5,340,000	0	5,340,000		0
0	0	0	2,000,000	0	2,000,000	235	0
0	0	0	2,000,000	0	2,000,000		0
697,500	350,000	0	76,400	349,700	99,330,600	236	0
0	0	0	0	0	0	237	1,094,600
0	0	0	0	0	0	238	3,473,800
0	0	0	0	459,300	40,926,800	239	0
0	0	0	12,200,000	0	100,645,600	240	0
0	0	0	0	0	4,435,900	241	0
0	0	0	0	500,000	2,810,200	242	0
0	0	0	0	0	6,287,300	243	0
0	0	0	0	0	6,665,800	244	0

SUMMARY

Senate Bill 1, Appropriations Act All Funding Sources

Item	FY 1999	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
245	Board of Applied Tech. - Ogden-Weber ATC	0	6,398,800	0	0	1,185,000
246	Board of Applied Tech. - Sevier Valley ATC	0	3,329,800	0	0	543,200
247	Board of Applied Tech. - Uintah Basin ATC	0	3,085,500	0	0	408,200
248	Board of Applied Tech. - ATE Dev. - SEE NOTE	0	1,900,000	0	0	0
249	Board of Applied Tech. - AT Service Regions	0	1,369,000	0	0	0
250	Board of Ed. - Schools for the Deaf and the Blind	0	13,569,400	0	0	214,400
251	Board of Ed. - Fine Arts and Sciences	0	2,193,700	0	0	0
	Total Public Education	80,000	76,909,200	0	194,490,500	9,186,600
252	Environmental Quality	9,084,100	0	0	10,206,500	6,673,500
	Total Environmental Quality	9,084,100	0	0	10,206,500	6,673,500
252	Capital Projects	0	0	0	10,294,400	0
253	Water Security Dev. Account - Water Pollution	0	0	0	6,043,000	0
254	Water Security Dev. Account - Drinking Water	0	0	0	6,000,000	0
255	Expendable Trust Fund - Hazardous Substance	0	0	0	0	0
	Total Environmental Quality Capital	0	0	0	22,337,400	0
256	Utah National Guard	2,999,600	0	0	9,862,100	40,000
	Total National Guard	2,999,600	0	0	9,862,100	40,000
257	Support Services	669,900	0	20,317,500	560,300	0
258	Engineering Services	170,000	0	11,034,200	7,450,400	786,000
259	Region/District Management	0	0	12,359,900	2,937,400	929,700
260	Equipment Management	241,400	0	4,504,600	0	12,759,900
261	Maintenance Management	12,000	0	67,779,000	0	450,000
262	Aeronautics	0	0	0	10,000,000	415,900
264	Construction - SEE NOTE	0	0	11,154,900	9,228,900	0
	Total Transportation	1,093,300	0	127,150,100	30,177,000	15,341,500
263*	B and C Road Fund	0	0	85,770,000	0	0
264*	Construction - SEE NOTE	0	0	70,709,400	94,052,700	1,550,000
265	Centennial Highway Fund - SEE NOTE	110,000,000	0	56,586,000	50,000,000	5,668,100
266	Transportation - Mineral Lease - SEE NOTE	0	0	0	0	0
267	Safe Sidewalk Construction	0	0	500,000	0	0
	Total Transportation Capital	110,000,000	0	213,565,400	144,052,700	7,218,100
	TOTAL APPROPRIATIONS FY 1999	1,578,648,500	206,634,600	353,755,300	1,341,498,100	329,801,200

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

SUMMARY
Senate 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	250,000	7,833,800	245	0
0	0	0	0	100,000	3,973,000	246	0
0	0	0	0	150,000	3,643,700	247	0
0	0	0	0	0	1,900,000	248	0
0	0	0	0	0	1,369,000	249	0
0	0	0	0	3,404,600	17,188,400	250	0
0	0	0	0	0	2,193,700	251	0
697,500	350,000	0	12,276,400	5,213,600	299,203,800		4,568,400
0	5,291,500	0	994,900	891,500	33,142,000	252	0
0	5,291,500	0	994,900	891,500	33,142,000		0
0	0	0	0	1,231,200	11,525,600	253	0
0	4,350,000	0	8,007,700	0	18,400,700	253	0
0	4,350,000	0	2,202,100	0	12,552,100	254	0
0	400,000	0	0	0	400,000	255	0
0	9,100,000	0	10,209,800	1,231,200	42,878,400		0
0	0	0	0	0	12,901,700	256	0
0	0	0	0	0	12,901,700		0
0	0	0	0	0	21,547,700	257	0
0	0	0	0	166,000	19,606,600	258	0
0	0	0	0	0	16,227,000	259	0
0	0	0	0	0	17,505,900	260	0
0	0	0	0	0	68,241,000	261	0
0	0	6,894,100	0	0	17,310,000	262	0
0	0	0	0	0	20,383,800	264	0
0	0	6,894,100	0	166,000	180,822,000		0
0	17,000,000	0	0	0	102,770,000	263*	0
0	1,000,000	0	0	0	167,312,100	264*	0
0	0	0	16,583,000	(30,406,000)	208,431,100	265	0
11,472,900	0	0	0	0	11,472,900	266	0
0	0	0	0	0	500,000	267	0
11,472,900	18,000,000	0	16,583,000	(30,406,000)	490,486,100		0
32,382,100	108,020,600	20,557,600	106,071,300	160,538,100	4,237,907,400		159,754,400

SUMMARY

House Bill 3, Supplemental Appropriations Act II

All Funding Sources

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 1999					
1	Senate - SJR 11	57,800	0	0	0
2	Senate - HB 196	6,700	0	0	0
3	House of Representatives - SJR 11	142,200	0	0	0
4	House of Representatives - HB 196	3,300	0	0	0
5	Legislative Fiscal Analyst - HB 322	86,000	0	0	0
6	Legislative Fiscal Analyst	50,000	0	0	0
7	General Fund - SEE NOTE	0	0	0	0
8	General Fund - SEE NOTE	0	0	0	0
9	Uniform School Fund - SEE NOTE	0	0	0	0
10	General Fund - SEE NOTE	0	0	0	0
	Total Legislature	346,000	0	0	0
12	Governor - Elections - SJR 10	25,000	0	0	0
13	Governor - Elections - HB 190	4,000	0	0	0
14	Attorney General - Children's Justice Ctrs - SB 135	224,000	0	0	0
15	Attorney General - Child Protection - HB 239	372,000	0	0	0
	Total Elected Officials	625,000	0	0	0
16	Corrections - Administration - HB 190	2,000	0	0	0
17	Corrections - Institutional Operations - comp.	600,000	0	0	0
18	Corrections - Institutional Operations - HB 267	45,000	0	0	0
19	Corrections - Institutional Operations - SB 63	67,500	0	0	0
20	Corrections - Field Op. - Adult Probation - SB 63	6,500	0	0	0
21	Corrections - Field Operations - Day Reporting	200,000	0	0	0
22	Board of Pardons - compensation	35,000	0	0	0
35*	Human Services - Youth Corrections - HB 192	75,000	0	0	0
	Total Corrections	1,031,000	0	0	0
23	Judicial Council/CA - data processing - HB 190	15,000	0	0	0
24	Judicial Council/CA - jury, witness, interp. - HB 36	220,000	0	0	0
25	Judicial Council/CA - Trial Court - HB 72	3,600	0	0	0
26	Judicial Council/CA - Trial Court - SB 122	450,000	0	0	0
27	Judicial Council/CA - Trial Court - SB 87	5,600	0	0	0
28	Judicial Council/CA - Trial Court - HB 81	23,000	0	0	0
	Total Courts	717,200	0	0	0
29	Investigative and Technical Services - SEE NOTE	0	0	0	0
30	Utah Highway Patrol - SB 1, Item 43 - SEE NOTE	0	0	0	0
31	Administration - Community Crime Prevention	20,000	0	0	0
32	Driver's License - SB 6	0	0	0	0
33	Utah Highway Patrol - SB 196	0	0	0	0
34	Comprehensive Emergency Management - SB 196	0	0	0	0
	Total Public Safety	20,000	0	0	0

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SUMMARY
House Bill 3, 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	57,800	1	
0	0	0	0	0	6,700	2	
0	0	0	0	0	142,200	3	
0	0	0	0	0	3,300	4	
0	0	0	0	0	86,000	5	
0	0	0	0	0	50,000	6	
0	0	0	0	0	0	7	
2,050,000	0	0	0	(2,050,000)	0	8	
0	1,000,000	0	0	(1,000,000)	0	9	
0	0	0	0	0	0	10	
0	37,000	0	0	(37,000)	0		
2,050,000	1,037,000	0	0	(3,087,000)	346,000		
			0	0	25,000	12	
0	0	0	0	0	4,000	13	
0	0	0	0	0	224,000	14	
0	0	0	0	0	372,000	15	
0	0	0	0	0	625,000		
			0	0	2,000	16	
0	0	0	0	0	600,000	17	
0	0	0	0	0	45,000	18	
0	0	0	0	0	67,500	19	
0	0	0	0	0	6,500	20	
0	0	0	0	0	200,000	21	
0	0	0	0	0	35,000	22	
0	0	0	0	0	75,000	35*	
0	0	0	0	0	1,031,000		
			0	0	15,000	23	
0	0	0	0	0	220,000	24	
0	0	0	0	0	3,600	25	
0	0	0	0	0	450,000	26	
0	0	0	0	0	5,600	27	
0	0	0	0	0	23,000	28	
0	0	0	0	0	717,200		
			0	0	0	0	29
0	(426,000)	426,000	0	0	0	0	30
0	0	0	0	0	20,000	31	
0	0	4,500	0	0	4,500	32	
0	376,900	0	0	0	376,900	33	
0	1,416,400	0	0	0	1,416,400	34	
0	1,367,300	430,500	0	0	1,817,800		

SUMMARY
House Bill 3, Supplemental Appropriations Act II
All Funding Sources

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 1999					
36	DFCM - INTENT ONLY	0	0	0	0
37	Finance - Administration - INTENT ONLY	0	0	0	0
38	Finance - Mandated - INTENT ONLY	0	0	0	0
39	ITS - Emergency Svcs Telephone Charges - SB 221	15,000	0	0	0
40	ITS - Automated Geographic Reference Center	200,000	0	0	0
	Total Administrative Services	215,000	0	0	0
41	Commerce - DOPL - SB 28	0	0	0	0
42	Commerce - DOPL - HB 441	0	0	0	0
43	Tax Commission - Administration - HB 112	0	0	0	9,000
44	Tax Commission - Tech. Mgt., Tax Proc. - SB 215	0	0	0	9,000
45	Tax Commission - Tech. Mgt., Tax Proc. - SB 134	0	0	0	9,000
46	Tax Commission - Tech. Mgt., Tax Proc. - SB 24	0	0	0	0
47	Tax Commission - Customer Service - HB 177	350,000	0	0	0
48	Tax Commission - Motor Vehicle - SB 6	29,300	0	0	0
49	Tax Commission - Auditing, Tech. Mgt., Prop. Tax	110,000	0	0	27,000
	Total Commerce and Revenue	489,300	0	0	27,000
50	DCED - Community Dev. - Energy Assist. - SB 120	0	0	6,125,000	0
51	DCED - Industrial Assistance Fund	1,000,000	0	0	0
52	DCED - Industrial Assistance Fund	(75,000)	0	0	0
53	DCED - Community Development - Pioneer Comm.	50,000	0	0	0
56	DCED - Special Initiatives - Riverton Historic Farm	10,000	0	0	0
60	Human Resource Management - INTENT ONLY	0	0	0	0
	Total Economic Dev. and Human Resources	985,000	0	6,125,000	0
54*	DCED - Community Development - Housing Dev.	75,000	0	0	0
55*	DCED - Special Initiatives - DUP Building	100,000	0	0	0
57*	DCED - Special Initiatives - Memory Grove	12,000	0	0	0
58*	DCED - Special Initiatives - Utah Co. Equestrian Park	150,000	0	0	0
59*	DCED - Special Initiatives - Steam Engine to Ogden	125,000	0	0	0
	Total Economic Dev. and Human Res. Capital	462,000	0	0	0
61	Executive Director's Operations - SB 10, SB 145	32,000	0	0	0
62	Health Systems Improvement - SB 64	150,000	0	0	0
63	Comm./ Family Health - SB 39, HB 205 - SEE NOTE	90,000	0	0	0
64	Health Care Financing - Eligibility - HB 137	327,800	0	0	327,800
65	Medical Assistance - SEE NOTE	(3,300,000)	0	0	0
66	Medical Assistance - Medicaid Base Program	0	0	0	357,100
67	Children's Health Insurance Program - HB 137	0	0	0	6,849,100
	Total Health	(2,700,200)	0	0	7,534,000

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SUMMARY
House Bill 3, 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	0	36	intent only
0	0	0	0	0	0	37	intent only
0	0	0	0	0	0	38	intent only
0	0	0	0	0	15,000	39	
0	0	0	0	0	200,000	40	
0	0	0	0	0	215,000		
0	39,000	0	0	0	39,000	41	
0	1,000	0	0	0	1,000	42	
0	0	0	70,000	0	70,000	43	
0	0	0	0	0	9,000	44	
0	0	0	0	0	9,000	45	
0	0	0	0	0	9,000	46	
0	0	0	0	0	350,000	47	
0	0	0	0	0	29,300	48	
0	0	0	0	0	350,000	49	
0	240,000	0	0	0	866,300		
0	280,000	0	70,000	0			
0	0	0	0	0	6,125,000	50	
0	0	0	0	0	1,000,000	51	
0	0	0	0	0	(75,000)	52	
0	0	0	0	0	50,000	53	
0	0	0	0	0	10,000	56	
0	0	0	0	0	0	60	intent only
0	0	0	0	0	7,110,000		
0	0	0	0	0	75,000	54*	
0	0	0	0	0	100,000	55*	
0	0	0	0	0	12,000	57*	
0	0	0	0	0	150,000	58*	
0	0	0	0	0	125,000	59*	
0	0	0	0	0	462,000		
0	0	0	0	0	32,000	61	
0	0	0	0	0	150,000	62	
0	0	0	0	0	90,000	63	
0	0	0	0	0	655,600	64	
0	0	0	0	0	0	65	
0	3,300,000	0	0	0	496,100	66	
0	139,000	0	0	0	12,349,100	67	
0	5,500,000	0	0	0	13,772,800		
0	8,939,000	0	0	0			

SUMMARY

House Bill 3, Supplemental Appropriations Act II All Funding Sources

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	
FY 1999						
68	Executive Director Operations - HB 4	99,000	0	0	22,800	0
69	Executive Director Operations - Energy - SB 120	0	0	0	(6,125,000)	0
70	Executive Director Operations - HB 4	30,000	0	0	0	0
71	Aging and Adult Services - Nonformula funds	100,000	0	0	0	0
72	Child and Family Services - Out-of-Home Care	250,000	0	0	95,000	30,000
73	Child and Family Services - Administration - HB 4	(29,000)	0	0	(6,300)	0
	Total Human Services	450,000	0	0	(6,013,500)	30,000
74	State Board of Regents - Admin. - INTENT ONLY	0	0	0	0	0
75	University of Utah - Education and General	(58,900,000)	58,900,000	0	0	0
76	University of Utah - Art Museum	150,000	0	0	0	0
77	University of Utah - Area Health Education Centers	35,000	0	0	0	0
78	University of Utah - Poison Control Center	(280,200)	0	0	0	0
79	University of Utah - Education and General	74,500	0	0	0	0
80	Utah State University - Education and General	46,300	0	0	0	0
81	Utah State University - Cooperative Extension Svcs	100,000	0	0	0	0
82	Weber State University - Education and General	21,300	0	0	0	0
83	Southern Utah University - Education and General	9,400	0	0	0	0
84	Snow College - Education and General	4,300	0	0	0	0
85	Dixie College - Education and General	5,400	0	0	0	0
86	Dixie College - ATE - Dental Hygiene	150,000	0	0	0	0
87	College of Eastern Utah - Education and General	3,900	0	0	0	0
88	Salt Lake Community College - Education and Gen.	20,100	0	0	0	0
89	Utah Valley State College - Education and General	14,800	0	0	0	0
	Total Higher Education	(58,545,200)	58,900,000	0	0	0
90	SOE - Gang Prevention/Intervention	0	25,000	0	0	0
	Total Public Education	0	25,000	0	0	0
91	Agriculture and Food - General Administration	100,000	0	0	0	0
	Total Agriculture and Food	100,000	0	0	0	0
92	Administration - Executive Director	25,000	0	0	0	0
93	Parks and Recreation - Park Operations	100,000	0	0	0	0
94	Parks and Recreation - INTENT ONLY	0	0	0	0	0
95	Parks and Recreation - Park Operations - SB 114	0	0	0	0	(200,900)
96	Water Resources Conservation and Dev. Fund	50,000	0	0	0	0
97	Wildlife Resources - Big Game - SB 11	0	0	0	0	0
99	Wildlife Resources - Habitat - SB 12	0	0	0	0	0
	Total Natural Resources	175,000	0	0	0	(200,900)
98*	Wildlife Resources - Fisheries - HB 45	0	0	0	0	0
	Total Natural Resources Capital	0	0	0	0	0
100	National Guard - Armory Maintenance	150,000	0	0	0	0
	Total National Guard	150,000	0	0	0	0

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

SUMMARY
House Bill 3, 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	121,800	68	
0	0	0	0	0	(6,125,000)	69	
0	0	0	0	0	30,000	70	
0	0	0	0	0	100,000	71	
0	0	0	0	125,000	500,000	72	
0	0	0	0	0	(35,300)	73	
0	0	0	0	125,000	(5,408,500)		
0	0	0	0	0	0	74	intent only
0	0	0	0	0	0	75	
0	0	0	0	0	150,000	76	
0	0	0	0	0	35,000	77	
0	0	0	0	0	(280,200)	78	
0	0	0	0	0	74,500	79	
0	0	0	0	0	46,300	80	
0	0	0	0	0	100,000	81	
0	0	0	0	0	21,300	82	
0	0	0	0	0	9,400	83	
0	0	0	0	0	4,300	84	
0	0	0	0	0	5,400	85	
0	0	0	0	0	150,000	86	
0	0	0	0	0	3,900	87	
0	0	0	0	0	20,100	88	
0	0	0	0	0	14,800	89	
0	0	0	0	0	354,800		
0	0	0	0	0	25,000	90	
0	0	0	0	0	25,000		
0	0	0	0	0	100,000	91	
0	0	0	0	0	100,000		
0	0	0	0	0	25,000	92	
0	0	0	0	0	100,000	93	
0	0	0	0	0	0	94	intent only
0	0	0	0	0	(200,900)	95	
0	0	0	0	0	50,000	96	
0	8,900	0	0	0	8,900	97	
0	11,500	0	0	0	11,500	99	
0	20,400	0	0	0	(5,500)		
0	500,000	0	0	0	500,000	98*	
0	500,000	0	0	0	500,000		
0	0	0	0	0	150,000	100	
0	0	0	0	0	150,000		

SUMMARY

House Bill 3, Supplemental Appropriations Act II All Funding Sources

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 1999					
101 Executive Director - SB 196	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0
103 Motor Carrier - SB 196	0	0	0	0	0
Total Transportation	0	0	0	0	0
11* Centennial Highway Fund - SEE NOTE	(5,000,000)	0	0	0	0
102* Centennial Highway Fund	0	0	0	0	0
Total Transportation Capital	(5,000,000)	0	0	0	0
Total FY 1999 Appropriations	(60,479,900)	58,925,000	0	7,645,500	(143,900)
FY 1998					
104 Senate - SJR 11	57,800	0	0	0	0
105 House of Representatives - SJR 11	142,200	0	0	0	0
106 General Fund - SEE NOTE	0	0	0	0	0
Total Legislature	200,000	0	0	0	0
107 Workforce Services - Client services	(1,500,000)	0	0	0	0
108 Workforce Services - State and regional operations	1,500,000	0	0	0	0
Total Commerce and Revenue	0	0	0	0	0
109 DFCM - Administration - INTENT ONLY	0	0	0	0	0
110 Finance - Mandated - INTENT ONLY	0	0	0	0	0
111 Finance - Mandated - INTENT ONLY	0	0	0	0	0
113 Administrative Rules - SB 88	2,000	0	0	0	0
Total Administrative Services	2,000	0	0	0	0
112* DFCM - HK Tower - INTENT ONLY	0	0	0	0	0
Total Administrative Services Capital	0	0	0	0	0
114 University of Utah - Education and General	(22,889,000)	22,889,000	0	0	0
Total Higher Education	(22,889,000)	22,889,000	0	0	0
115 Executive Director - INTENT ONLY	0	0	0	0	0
Total Natural Resources	0	0	0	0	0
116 State Board of Applied Tech. - Custom Fit	0	500,000	0	0	0
Total Public Education	0	500,000	0	0	0
117 Centennial Highway Trust Fund	0	0	7,000,000	0	0
Total Transportation	0	0	7,000,000	0	0
Total FY 1998 Appropriations	(22,687,000)	23,389,000	7,000,000	0	0

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.
This bill is primarily the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.*

SUMMARY
House Bill 3, 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	3,090,700	0	0	0	3,090,700	101	
0	3,090,700	0	0	0	3,090,700		
0	116,000	0	0	0	116,000	103	
0	116,000	0	0	0	116,000		
0	0	0	0	0	(5,000,000)	11*	
0	0	0	5,000,000	0	5,000,000	102*	
0	0	0	5,000,000	0	0		
2,050,000	15,350,400	430,500	5,070,000	(2,962,000)	25,885,600		
0	0	0	0	0	57,800	104	
0	0	0	0	0	142,200	105	
2,339,000	0	0	0	(2,339,000)	0	106	
2,339,000	0	0	0	(2,339,000)	200,000		
0	0	0	0	0	(1,500,000)	107	
0	0	0	0	0	1,500,000	108	
0	0	0	0	0	0		
0	0	0	0	0	0	109	intent only
0	0	0	0	0	0	110	intent only
0	0	0	0	0	0	111	intent only
0	0	0	0	0	2,000	113	
0	0	0	0	0	2,000		
0	0	0	0	0	0	112*	intent only
0	0	0	0	0	0		
0	0	0	0	0	0	114	
0	0	0	0	0	0		
0	0	0	0	0	0	115	intent only
0	0	0	0	0	0		
0	0	0	0	0	500,000	116	
0	0	0	0	0	500,000		
0	0	0	0	0	7,000,000	117	
0	0	0	0	0	7,000,000		
2,339,000	0	0	0	(2,339,000)	7,702,000		

SUMMARY

House Bill 1, Supplemental Appropriations Act All Funding Sources

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 1998					
1 Governor - Task Forces	0	0	0	0	70,000
2 Governor - Planning and Budget	0	0	0	0	60,000
3 Treasurer - Unclaimed Property	0	0	0	0	0
4 Attorney General - Child Protection	10,000	0	0	0	0
5 Attorney General - Administration	296,200	0	0	0	0
6 Attorney General - Claims Against the State	10,000	0	0	0	0
Total Elected Officials	316,200	0	0	0	130,000
7 Human Services - Youth Corr. - Comm. Alternatives	0	0	0	0	1,500,000
8 Corrections - Administration - INTENT ONLY	0	0	0	0	0
9 Corrections - Field Operations - INTENT ONLY	0	0	0	0	0
10 Corrections - Institutional Op. - INTENT ONLY	0	0	0	0	0
11 Corrections - Medical Services - INTENT ONLY	0	0	0	0	0
Total Corrections	0	0	0	0	1,500,000
12 Judicial Council/CA - Jury, witness, interpreter fees	250,000	0	0	0	0
13 Judicial Council/CA - Court reporter technology	0	0	0	0	0
14 Judicial Council/CA - Contracts and leases	0	0	0	0	234,000
15 JC/CA - Guardian ad Litem - INTENT ONLY	0	0	0	0	0
Total Courts	250,000	0	0	0	234,000
16 Commissioner's Office - INTENT ONLY	0	0	0	0	0
17 Peace Officer Standards and Train. - INTENT ONLY	0	0	0	0	0
18 Criminal Invest. and Tech. Svcs - INTENT ONLY	0	0	0	0	0
19 Driver License - INTENT ONLY	0	0	0	0	0
20 Driver License - HP UNIX	0	0	0	0	0
21 Utah Highway Patrol - INTENT ONLY	0	0	0	0	0
22 Management Information Systems - INTENT ONLY	0	0	0	0	0
23 Fire Marshal - Fire Marshal Academy	0	0	0	0	0
Total Public Safety	0	0	0	0	0
24 Finance - Administration - DP systems maintenance	0	0	0	0	0
25 Finance - Mandated - Army Reserve relocation	100,000	0	0	0	0
26 Finance - Mandated Year 2000 - Tax Commission	0	267,700	0	0	0
27 Executive Director - INTENT ONLY	0	0	0	0	0
28 Executive Director - INTENT ONLY	0	0	0	0	0
29 Archives - INTENT ONLY	0	0	0	0	0
30 DFCM - Administration - INTENT ONLY	0	0	0	0	0
Total Administrative Services	100,000	267,700	0	0	0
31 DFCM - Youth Corrections - Region I	(1,500,000)	0	0	0	0
32 DFCM - Sevier - Multipurpose Center	1,500,000	0	0	0	0
Total Administrative Services Capital	0	0	0	0	0
33 Board of Bonding Commissioners - GO bonds	0	993,000	0	0	0
Total Debt Service	0	993,000	0	0	0
34 Alcoholic Beverage Control - Operations	0	0	0	0	0
35 Commerce - INTENT ONLY	0	0	0	0	0
36 Commerce - Public Utilities - INTENT ONLY	0	0	0	0	0
37 Commerce - Consumer Services - INTENT ONLY	0	0	0	0	0

SUMMARY
House 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	70,000	1	
0	0	0	0	0	60,000	2	
0	0	0	45,000	0	45,000	3	
0	0	0	0	0	10,000	4	
0	0	0	0	0	296,200	5	
0	0	0	0	0	10,000	6	
0	0	0	45,000	0	491,200		
0	0	0	0	0	1,500,000	7	
0	0	0	0	0	0	8	intent only
0	0	0	0	0	0	9	intent only
0	0	0	0	0	0	10	intent only
0	0	0	0	0	0	11	intent only
0	0	0	0	0	1,500,000		
0	0	0	0	0	250,000	12	
0	125,000	0	0	0	125,000	13	
0	0	0	0	0	234,000	14	
0	0	0	0	0	0	15	intent only
0	125,000	0	0	0	609,000		
0	0	0	0	0	0	16	intent only
0	0	0	0	0	0	17	intent only
0	0	0	0	0	0	18	intent only
0	0	0	0	0	0	19	intent only
0	0	0	0	0	300,000	20	
0	0	300,000	0	0	0	21	intent only
0	0	0	0	0	0	22	intent only
0	0	0	0	0	850,000	23	
0	850,000	0	0	0	1,150,000		
0	850,000	300,000	0	0			
0	379,900	0	0	0	379,900	24	
0	0	0	0	0	100,000	25	
0	0	0	0	0	267,700	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	747,600		
0	379,900	0	0	0			
0	0	0	0	0	(1,500,000)	31	
0	0	0	0	0	1,500,000	32	
0	0	0	0	0	0		
0	0	0	0	0	993,000	33	
0	0	0	0	0	993,000		
0	0	0	1,287,700	0	1,287,700	34	
0	0	0	0	0	0	35	intent only
0	0	0	0	0	0	36	intent only
0	0	0	0	0	0	37	intent only

SUMMARY

House Bill 1, Supplemental Appropriations Act All Funding Sources

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 1998					
38 Financial Institutions - INTENT ONLY	0	0	0	0	0
39 Insurance - INTENT ONLY	0	0	0	0	0
40 Labor Commission - INTENT ONLY	0	0	0	0	0
41 Public Service Commission - INTENT ONLY	0	0	0	0	0
42 Tax Commission - INTENT ONLY	0	0	0	0	0
43 Workforce Services - INTENT ONLY	0	0	0	0	0
Total Commerce and Revenue	0	0	0	0	0
44 DCED - Industrial Assistance Fund	1,700,000	0	0	0	0
45 DCED - State History - INTENT ONLY	0	0	0	0	0
46 DCED - INTENT ONLY	0	0	0	0	0
Total Economic Dev. and Human Resources	1,700,000	0	0	0	0
47 Epidemiology and Laboratory Svcs - INTENT ONLY	0	0	0	0	0
48 Health Care Financing - INTENT ONLY	0	0	0	0	0
Total Health	0	0	0	0	0
49 EDO - Child and Family Services Monitoring Panel	297,000	0	0	0	0
50 Mental Health - State Hospital	193,800	0	0	(193,800)	0
51 Child and Family Services	1,509,200	0	0	432,600	1,385,100
52 Recovery Services - Child Support Services	(2,000,000)	0	0	2,000,000	0
53 Aging and Adult Services - INTENT ONLY	0	0	0	0	0
54 Substance Abuse - INTENT ONLY	0	0	0	0	0
55 Services for People w/ Disabilities - INTENT ONLY	0	0	0	0	0
Total Human Services	0	0	0	2,238,800	1,385,100
56 General Administration - INTENT ONLY	0	0	0	0	0
57 Marketing and Development - INTENT ONLY	0	0	0	0	0
58 Brand Inspection - INTENT ONLY	0	0	0	0	0
59 Predatory Animal Control - INTENT ONLY	0	0	0	0	0
60 Plant Industry - INTENT ONLY	0	0	0	0	0
61 Marketing and Development - INTENT ONLY	0	0	0	0	0
Total Agriculture and Food	0	0	0	0	0
62 Administration - Executive Director	29,000	0	0	0	0
63 Rent - INTENT ONLY	0	0	0	0	0
64 Forestry, Fire, and State Lands - Fire Suppression	2,076,000	0	0	0	0
65 Oil, Gas, and Mining - INTENT ONLY	0	0	0	0	0
66 Water Resources - INTENT ONLY	0	0	0	0	0
67 Water Rights - Area offices	22,200	0	0	0	0
68 Wildlife Resources	0	0	0	0	0
69 Parks and Recreation - Recreation Services	0	0	0	0	0
Total Natural Resources	2,127,200	0	0	0	0
70 Board of Education - ATC/ATCSR - equipment	0	300,000	0	0	0
71 Board of Education - MSP - Concurrent Enrollment	0	1,450,800	0	0	0
72 Board of Education - MSP - Youth-in-Custody	0	1,000,000	0	0	0
73 Board of Education - MSP - Extended Year Program	0	375,000	0	0	0
Total Public Education	0	3,125,800	0	0	0

SUMMARY
House 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	38	intent only
0	0	0	0	0	0	39	intent only
0	0	0	0	0	0	40	intent only
0	0	0	0	0	0	41	intent only
0	0	0	0	0	0	42	intent only
0	0	0	0	0	0	43	intent only
0	0	0	1,287,700	0	1,287,700		
0	0	0	0	0	1,700,000	44	
0	0	0	0	0	0	45	intent only
0	0	0	0	0	0	46	intent only
0	0	0	0	0	1,700,000		
0	0	0	0	0	0	47	intent only
0	0	0	0	0	0	48	intent only
0	0	0	0	0	0		
0	0	0	0	0	297,000	49	
0	0	0	0	0	0	50	
0	0	0	0	0	3,326,900	51	
0	0	0	0	0	0	52	
0	0	0	0	0	0	53	intent only
0	0	0	0	0	0	54	intent only
0	0	0	0	0	0	55	intent only
0	0	0	0	0	3,623,900		
0	0	0	0	0	0	56	intent only
0	0	0	0	0	0	57	intent only
0	0	0	0	0	0	58	intent only
0	0	0	0	0	0	59	intent only
0	0	0	0	0	0	60	intent only
0	0	0	0	0	0	61	intent only
0	0	0	0	0	0		
0	0	0	0	0	29,000	62	
0	0	0	0	0	0	63	intent only
0	0	0	0	0	2,076,000	64	
0	0	0	0	0	0	65	intent only
0	0	0	0	0	0	66	intent only
0	0	0	0	0	22,200	67	
0	692,000	0	0	0	692,000	68	
0	150,000	0	0	0	150,000	69	
0	842,000	0	0	0	2,969,200		
0	0	0	0	0	300,000	70	
0	0	0	0	0	1,450,800	71	
0	0	0	0	0	1,000,000	72	
0	0	0	0	0	375,000	73	
0	0	0	0	0	3,125,800		

SUMMARY
House Bill 1, Supplemental Appropriations Act
All Funding Sources

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 1998					
74 Executive Director	0	0	0	0	0
75 Environmental Response and Remediation	0	0	0	0	0
76 Radiation	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0
77 Armory Maintenance - INTENT ONLY	0	0	0	0	0
Total Utah National Guard	0	0	0	0	0
78 Support Services	0	0	558,700	24,300	0
79 Engineering Services	0	0	(486,500)	(1,084,300)	0
80 Construction	0	0	(634,500)	934,500	0
81 Region Management	0	0	525,100	82,200	0
82 Maintenance Management - Region 2	0	0	40,900	0	0
83 Equipment Management - Maintenance planning	0	0	29,000	0	0
84 Aeronautics	0	0	0	0	0
Total Transportation	0	0	32,700	(43,300)	0
80* Construction	0	0	(50,000)	0	0
Total Transportation Capital	0	0	(50,000)	0	0
TOTAL APPROPRIATIONS FY 1998	4,493,400	4,386,500	(17,300)	2,195,500	3,249,100

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

SUMMARY
House 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	378,000	74	
0	378,000	0	0	0	26,000	75	
0	26,000	0	0	0	39,900	76	
0	39,900	0	0	0	443,900		
0	443,900	0	0	0			
				0	0	77	intent only
0	0	0	0	0	0		
0	0	0	0	0	0		
				0	583,000	78	
0	0	0	0	0	(2,570,800)	79	
0	(1,000,000)	0	0	0	300,000	80	
0	0	0	0	0	607,300	81	
0	0	0	0	0	40,900	82	
0	0	0	0	0	29,000	83	
0	0	0	0	0	60,600	84	
0	0	60,600	0	0	(950,000)		
0	(1,000,000)	60,600	0	0			
				0	950,000	80*	
0	1,000,000	0	0	0	950,000		
0	1,000,000	0	0	0			
0	2,640,800	360,600	1,332,700	0	18,641,300		

SUMMARY
Senate Bill 3, Minimum School Program Act Amendments
FY 1999

Sources of Funding		Amount
I. Minimum School Program		
A. Local Revenue		\$175,959,630
1. Basic Levy (estimated tax rate = 0.001858)		86,439,189
2. Voted Leeway		29,050,922
3. Board Leeway		291,449,741
Subtotal Local Revenue		
B. State Revenue		1,398,982,182
1. Uniform School Fund		4,250,000
2. Uniform School Fund - One-time		12,450,000
3. Nonlapsing Balance - One-time		(1,397,000)
4. Transfer to Schools for Deaf and Blind		1,414,285,182
Subtotal State Revenue		1,705,734,923
Total Minimum School Program Funding		
II. School Building Aid Programs*		
A. State Revenue		28,358,000
1. Uniform School Fund		2,500,000
2. Nonlapsing Balance - One-time		30,858,000
Total School Building Aid Funding		
III. Plan of Financing - Senate Bill 3		
A. Local Revenue		291,449,741
B. State Revenue		1,445,143,182
TOTAL FUNDING		\$1,736,592,923
		FY 1999
		WPUs
		Amount @
		\$1,854/WPU
Programs		
I. Basic School Program and WPUs		
A. Regular Basic School Programs		19,443
1. Kindergarten		430,531
2. Grades 1-12		41,635
3. Professional Staff		1,655
4. Administrative Costs		5,494
5. Necessarily Existent Small Schools		498,758
Subtotal Regular Basic School Programs		
B. Restricted Basic School Programs		
1. Special Education Regular Program		52,532
a. Special Education Add-on WPUs		11,868
b. Self-Contained Regular WPUs		4,380
2. Special Education - Pre-School		238
3. Extended Year Program for Severely Disabled		1,358
4. Special Education State Programs		70,376
Subtotal Special Education		19,578
5. Applied Technology Education - Districts		995
6. Applied Technology Education - District Set Aside		20,573
Subtotal Applied Technology Education		9,654
7. Youth at Risk		3,427
8. Adult Education		

Continued

SUMMARY
Senate Bill 3, Minimum School Program Act Amendments
FY 1999

<i>Continued from previous page</i>	FY 1999 WPU's	Amount @ \$1,854/WPU
9. Accelerated Learning Programs	3,863	7,162,002
10. Career Ladders	24,394	45,226,476
11. Class Size Reduction	25,804	47,840,616
Subtotal Other Restricted Programs	67,142	124,481,268
Subtotal Restricted Basic School Programs	158,091	293,100,714
C. Unrestricted Basic Program - Local Program	11,616	21,536,064
Subtotal Unrestricted Basic Program - Local Program	11,616	21,536,064
Total Basic Program and WPU's	668,465	1,239,334,110
II. Related to Basic Program		238,069,744
A. Social Security and Retirement		49,297,947
B. Pupil Transportation To and From School		(1,397,000)
1. Transfer to Schools for the Deaf and Blind (Transportation)		421,692
C. Contingency Fund		618,498
D. Incentives for Excellence		1,084,495
E. Regional Service Centers		1,474,127
F. Staff Development		6,900,784
G. Comprehensive Guidance		8,505,682
H. Education Technology Initiative		1,143,437
I. Centennial Schools		5,404,553
J. Highly Impacted Schools		1,257,966
K. FACT At-Risk Program		2,845,065
L. Alternative Language Services		400,000
M. Character Education		399,265
N. School Nurses		316,426,255
Total Related to Basic Program		316,426,255
III. Special Purpose Programs		6,045,756
A. Experimental - Developmental Programs		6,045,756
Total Special Purpose Programs		6,045,756
IV. Board and Voted Leeway Programs		93,726,459
A. Voted Leeway Program		33,502,343
B. Board Leeway Program		127,228,802
Total Board and Voted Leeway Programs		127,228,802
V. One-Time Appropriations		16,700,000
A. One-time appropriations for Maintenance and Operation		16,700,000
Total One-time Appropriations		16,700,000
VI. School Building Aid Program*		30,858,000
A. Capital Outlay Program (UCA 53A-21-102)		30,858,000
Total School Building Aid		30,858,000
TOTAL PROGRAMS		\$1,736,592,923

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

Table 46

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 1998 General Session
General Fund and School Funds*
FY 1999**

	Appropriations Act SB 1	Supplemental Appropriations Act HB 3	Minimum School Program Act SB 3	Other Bills	Total FY 1999
Sources of Funding					
General Fund	\$1,578,648,500	(\$60,479,900)	\$0	\$7,496,700	\$1,525,665,300
School Funds	206,634,600	58,925,000	1,431,590,200	14,270,000	1,711,419,800
TOTAL FUNDING	\$1,785,283,100	(\$1,554,900)	\$1,431,590,200	\$21,766,700	\$3,237,085,100
Appropriations					
Administrative Services	\$20,705,500	\$215,000	\$0	\$100,000 ¹	\$21,020,500
Commerce and Revenue	101,179,200	489,300	0	0	101,668,500
Corrections (Adult and Youth)	209,836,300	1,031,000	0	0	210,867,300
Courts	82,778,500	717,200	0	0	83,495,700
Economic Dev. and Human Res.	30,018,700	985,000	0	150,000 ²	31,153,700
Elected Officials	25,851,600	625,000	0	235,000 ³	26,711,600
Environmental Quality	9,084,100	0	0	0	9,084,100
Health	176,781,700	(2,700,200)	0	0	174,081,500
Higher Education	501,812,100	354,800	0	2,250,000 ⁴	504,416,900
Human Services	185,119,100	450,000	0	100,000 ⁵	185,669,100
Legislature	11,966,700	346,000	0	71,300 ⁶	12,384,000
National Guard	2,999,600	150,000	0	149,000 ⁷	3,298,600
Natural Resources	39,480,700	275,000	0	700,000 ⁸	40,455,700
Public Education	76,989,200	25,000	1,403,232,200	14,370,000 ⁹	1,494,616,400
Public Safety	37,940,600	20,000	0	1,566,400 ¹⁰	39,527,000
Transportation	1,093,300	0	0	0	1,093,300
Subtotal Operations	1,513,636,900	2,983,100	1,403,232,200	19,691,700	2,939,543,900
Capital Budget	183,268,500	(4,538,000)	28,358,000	2,075,000 ¹¹	209,163,500
Debt Service	88,377,700	0	0	0	88,377,700
TOTAL APPROPRIATIONS	\$1,785,283,100	(\$1,554,900)	\$1,431,590,200	\$21,766,700	\$3,237,085,100

* Includes Uniform School Fund and Income Tax Revenue for Higher Education

¹ Senate Bill 051, Critical Land Conservation Revolving Loan Fund, \$100,000
² House Bill 210, Affordable Housing Amendments, \$25,000
House Bill 347, Community Economic Development Project Fund, \$50,000
Senate Bill 199, Arts, Technology, and Education Appropriation, \$75,000

Continued on next page

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

Continued from previous page

- 3 House Bill 285, Appropriation for County Land Use Plans, \$175,000
- Senate Bill 213, Appropriation for Training and Education of Local Governments, \$60,000
- 4 House Bill 068, Appropriation for USU Pasture and Forage Initiative, \$225,000
- House Bill 100, Utah Summer Games Appropriation, \$30,000
- House Bill 121, Program for At-risk Youth and Their Families, \$100,000
- House Bill 135, Higher Education Tuition Assistance Program, \$50,000
- House Bill 162, Utah State Museum of Natural History Amendments, \$100,000
- House Bill 245, Utah Botanical Center Appropriation, \$250,000
- Senate Bill 029, Appropriation for Moving Botanical Gardens, \$200,000
- Senate Bill 035, Recreation and Tourism Research and Extension Program, \$150,000
- Senate Bill 105, Utah Centennial Opportunity Program for Education Act Amendment, \$125,000
- Senate Bill 172, Apprenticeship Training Funding, \$300,000
- Senate Bill 208, Appropriation for Engineering and Pre-Engineering Program, \$720,000
- 5 House Bill 061, Funding for Senior Citizen Centers, \$100,000
- 6 House Bill 083, Child Care Task Force, \$22,000
- House Bill 410, Traffic Safety Task Force, \$19,800
- Senate Bill 197, Task Force on Local Airport Funding, 29,500
- 7 House Bill 129, Fort Douglas Military Museum, \$49,000
- House Bill 292, Utah National Guard Tuition Assistance, \$100,000
- 8 House Bill 199, Appropriation to Species Protection Account, \$150,000
- House Bill 276, Conservation District Technical Assistance Appropriation, \$400,000
- House Bill 296, Mining Reclamation Amendments and Appropriation, \$150,000
- 9 House Bill 016, Funding Classroom Supplies, \$3,500,000
- House Bill 106, Truancy Prevention Appropriation, \$100,000
- House Bill 145, Schools for the 21st Century, \$1,300,000
- House Bill 182, Class Size Reduction, \$9,000,000
- House Bill 260, Public Education Services Appropriation, \$50,000
- Senate Bill 123, Appropriation for Assistive Technology Devices and Services, \$400,000
- Senate Bill 199, Arts, Technology, and Education Appropriation, \$20,000
- 10 House Bill 009, Appropriations for Additional Highway Patrolmen, \$841,400
- House Bill 018, Computers for Highway Patrol, \$150,000
- House Bill 060, Compensation for Public Safety Dispatchers, \$125,000
- House Bill 131, Enforcement Authority for Drug Lab and Precursor Acts, \$200,000
- Senate Bill 025, Uniform Allowance for Utah Highway Patrol, \$250,000
- 11 House Bill 028, Appropriation for Davis County Conference and Community Center, \$500,000
- House Bill 087, Appropriation for Capitol Hill Projects, \$200,000
- House Bill 284, Appropriation for Bridgerland Ice Arena, \$250,000
- House Bill 336, Appropriation for Trails and Crossings, \$100,000
- Senate Bill 037, Open Space Near State Prison, \$125,000
- Senate Bill 044, Appropriation for a Facility for Urban Indian Programs, \$300,000
- Senate Bill 204, Appropriation for Festival of the American West, \$300,000
- Senate Bill 214, Appropriation for Utah State Fairpark, \$300,000

Table 46 shows the appropriations by bill to state agencies from the General Fund and school funds.

Table 47

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 1998 General Session
All Sources of Funding
FY 1999**

	Appropriations Act SB 1	Supplemental Appropriations Act HB 3	Minimum School Program Act SB 3	Other Bills	Total FY 1999
Sources of Funding					
General Fund	\$1,578,648,500	(\$60,479,900)	\$0	\$7,496,700	\$1,525,665,300
School Funds*	206,634,600	58,925,000	1,431,590,200	14,270,000	1,711,419,800
Transportation Fund	353,755,300	0	0	0	353,755,300
Federal Funds	1,341,498,100	7,645,500	0	0	1,349,143,600
Dedicated Credits	329,801,200	(143,900)	0	0	329,657,300
Mineral Lease	32,382,100	2,050,000	0	0	34,432,100
Restricted and Trust Funds	234,649,500	20,850,900	0	2,023,500	257,523,900
Local Property Tax	0	0	291,449,700	0	291,449,700
Other Funds	160,538,100	(2,962,000)	13,553,000	0	171,129,100
TOTAL FUNDING	\$4,237,907,400	\$25,885,600	\$1,736,592,900	\$23,790,200	\$6,024,176,100
Appropriations					
Administrative Services	\$28,973,600	\$215,000	\$0	\$100,000 ¹	\$29,288,600
Commerce and Revenue	359,732,600	866,300	0	0	360,598,900
Corrections (Adult and Youth)	224,089,000	1,031,000	0	0	225,120,000
Courts	90,013,600	717,200	0	0	90,730,800
Economic Dev. and Human Res.	69,866,700	7,110,000	0	150,000 ²	77,126,700
Elected Officials	51,411,800	625,000	0	235,000 ³	52,271,800
Environmental Quality	33,142,000	3,090,700	0	0	36,232,700
Health	823,810,200	13,772,800	0	0	837,583,000
Higher Education	678,002,000	354,800	0	2,250,000 ⁴	680,606,800
Human Services	379,258,300	(5,408,500)	0	100,000 ⁵	373,949,800
Legislature	12,437,700	346,000	0	94,800 ⁶	12,878,500
National Guard	12,901,700	150,000	0	149,000 ⁷	13,200,700
Natural Resources	120,309,100	94,500	0	700,000 ⁸	121,103,600
Public Education	299,203,800	25,000	1,705,734,900	14,370,000 ⁹	2,019,333,700
Public Safety	75,642,900	1,817,800	0	1,566,400 ¹⁰	79,027,100
Transportation	180,822,000	116,000	0	0	180,938,000
Subtotal Operations	3,439,617,000	24,923,600	1,705,734,900	19,715,200	5,189,990,700
Capital Budget	663,605,000	962,000	30,858,000	4,075,000 ¹¹	699,500,000
Debt Service	134,685,400	0	0	0	134,685,400
TOTAL APPROPRIATIONS	\$4,237,907,400	\$25,885,600	\$1,736,592,900	\$23,790,200	\$6,024,176,100
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
¹ Senate Bill 051, Critical Land Conservation Revolving Loan Fund, \$100,000					
² House Bill 210, Affordable Housing Amendments, \$25,000					
House Bill 347, Community Economic Development Project Fund, \$50,000					
Senate Bill 199, Arts, Technology, and Education Appropriation, \$75,000					
Continued on next page					

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

Continued from previous page

- 3 House Bill 285, Appropriation for County Land Use Plans, \$175,000
- Senate Bill 213, Appropriation for Training and Education of Local Governments, \$60,000
- 4 House Bill 068, Appropriation for USU Pasture and Forage Initiative, \$225,000
- House Bill 100, Utah Summer Games Appropriation, \$30,000
- House Bill 121, Program for At-risk Youth and Their Families, \$100,000
- House Bill 135, Higher Education Tuition Assistance Program, \$50,000
- House Bill 162, Utah State Museum of Natural History Amendments, \$100,000
- House Bill 245, Utah Botanical Center Appropriation, \$250,000
- Senate Bill 029, Appropriation for Moving Botanical Gardens, \$200,000
- Senate Bill 035, Recreation and Tourism Research and Extension Program, \$150,000
- Senate Bill 105, Utah Centennial Opportunity Program for Education Act Amendment, \$125,000
- Senate Bill 172, Apprenticeship Training Funding, \$300,000
- Senate Bill 208, Appropriation for Engineering and Pre-Engineering Program, \$720,000
- 5 House Bill 061, Funding for Senior Citizen Centers, \$100,000
- 6 House Bill 083, Child Care Task Force, \$22,000
- House Bill 410, Traffic Safety Task Force, \$19,800
- Senate Bill 042, Occupational and Professional Licensure Sunrise Task Force, \$23,500
- Senate Bill 197, Task Force on Local Airport Funding, \$29,500
- 7 House Bill 129, Fort Douglas Military Museum, \$49,000
- House Bill 292, Utah National Guard Tuition Assistance, \$100,000
- 8 House Bill 199, Appropriation to Species Protection Account, \$150,000
- House Bill 276, Conservation District Technical Assistance Appropriation, \$400,000
- House Bill 296, Mining Reclamation Amendments and Appropriation, \$150,000
- 9 House Bill 016, Funding Classroom Supplies, \$3,500,000
- House Bill 106, Truancy Prevention Appropriation, \$100,000
- House Bill 145, Schools for the 21st Century, \$1,300,000
- House Bill 182, Class Size Reduction, \$9,000,000
- House Bill 260, Public Education Services Appropriation, \$50,000
- Senate Bill 123, Appropriation for Assistive Technology Devices and Services, \$400,000
- Senate Bill 199, Arts, Technology, and Education Appropriation, \$20,000
- 10 House Bill 009, Appropriations for Additional Highway Patrolmen, \$841,400
- House Bill 018, Computers for Highway Patrol, \$150,000
- House Bill 060, Compensation for Public Safety Dispatchers, \$125,000
- House Bill 131, Enforcement Authority for Drug Lab and Precursor Acts, \$200,000
- Senate Bill 025, Uniform Allowance for Utah Highway Patrol, \$250,000
- 11 House Bill 028, Appropriation for Davis County Conference and Community Center, \$500,000
- House Bill 087, Appropriation for Capitol Hill Projects, \$200,000
- House Bill 113, Underground Storage Tank Program Amendments, \$2,000,000
- House Bill 284, Appropriation for Bridgerland Ice Arena, \$250,000
- House Bill 336, Appropriation for Trails and Crossings, \$100,000
- Senate Bill 037, Open Space Near State Prison, \$125,000
- Senate Bill 044, Appropriation for a Facility for Urban Indian Programs, \$300,000
- Senate Bill 204, Appropriation for Festival of the American West, \$300,000
- Senate Bill 214, Appropriation for Utah State Fairpark, \$300,000

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

Table 48

**BILLS CARRYING APPROPRIATIONS
1998 GENERAL SESSION
All Sources of Funding**

Bill	Title	General and School Funds*	Other	Total
FY 1998				
HB 001	Supplemental Appropriations Act	\$8,879,900	\$9,761,400	\$18,641,300
HB 003	Supplemental Appropriations Act II	702,000	7,000,000	7,702,000
SB 081	Reauthorization of Juvenile Justice Task Force	35,750	0	35,750
TOTAL		\$9,617,650	\$16,761,400	\$26,379,050
FY 1999				
HB 003	Supplemental Appropriations Act II	(\$1,554,900)	\$27,440,500	\$25,885,600
HB 009	Appropriations for Additional Highway Patrolmen	841,400	0	841,400
HB 016	Funding Classroom Supplies	3,500,000	0	3,500,000
HB 018	Computers for Highway Patrol	150,000	0	150,000
HB 028	Appropriation for Davis County Conference and Community Center	500,000	0	500,000
HB 060	Compensation for Public Safety Dispatchers	125,000	0	125,000
HB 061	Funding for Senior Citizen Centers	100,000	0	100,000
HB 068	Appropriation for USU Pasture and Forage Initiative	225,000	0	225,000
HB 083	Child Care Task Force	22,000	0	22,000
HB 087	Appropriation for Capitol Hill Projects	200,000	0	200,000
HB 100	Utah Summer Games Appropriation	30,000	0	30,000
HB 106	Truancy Prevention Appropriation	100,000	0	100,000
HB 113	Underground Storage Tank Program Amendments	0	2,000,000	2,000,000
HB 121	Program for At-risk Youth and Their Families	100,000	0	100,000
HB 129	Fort Douglas Military Museum	49,000	0	49,000
HB 131	Enforcement Authority for Drug Lab and Precursor Acts	200,000	0	200,000
HB 135	Higher Education Tuition Assistance Program	50,000	0	50,000
HB 145	Schools for the 21st Century	1,300,000	0	1,300,000
HB 162	Utah State Museum of Natural History Amendments	100,000	0	100,000
HB 182	Class Size Reduction	9,000,000	0	9,000,000
HB 199	Appropriation to Species Protection Account	150,000	0	150,000
HB 210	Affordable Housing Amendments	25,000	0	25,000
HB 245	Utah Botanical Center Appropriation	250,000	0	250,000
HB 260	Public Education Services Appropriation	50,000	0	50,000
HB 276	Conservation District Technical Assistance Appropriation	400,000	0	400,000
HB 284	Appropriation for Bridgerland Ice Arena	250,000	0	250,000
HB 285	Appropriation for County Land Use Plans	175,000	0	175,000
HB 292	Utah National Guard Tuition Assistance	100,000	0	100,000
HB 296	Mining Reclamation Amendments and Appropriation	150,000	0	150,000
HB 336	Appropriation for Trails and Crossings	100,000	0	100,000
HB 347	Community Economic Development Project Fund	50,000	0	50,000
HB 410	Traffic Safety Task Force	19,800	0	19,800
HB 414	Litigation Against Creation of Escalante Monument (\$75,000)	vetoed	vetoed	vetoed
SB 001	Appropriations Act	1,785,283,100	2,452,624,300	4,237,907,400
SB 003	Minimum School Program Act Amendments	1,431,590,200	305,002,700	1,736,592,900
SB 025	Uniform Allowance for Utah Highway Patrol	250,000	0	250,000

* Includes Uniform School Fund and Income Tax Revenue for Higher Education

Continued on next page

Table 48

**BILLS CARRYING APPROPRIATIONS
1998 GENERAL SESSION
All Sources of Funding**

Bill	Title	General and School Funds*	Other	Total
<i>Continued from previous page</i>				
SB 029	Appropriation for Moving Botanical Gardens	200,000	0	200,000
SB 035	Recreation and Tourism Research and Extension Program	150,000	0	150,000
SB 037	Open Space Near State Prison	125,000	0	125,000
SB 042	Occupational and Professional Licensure Sunrise Task Force	0	23,500	23,500
SB 044	Appropriation for a Facility for Urban Indian Programs	300,000	0	300,000
SB 051	Critical Land Conservation Revolving Loan Fund	100,000	0	100,000
SB 105	Utah Centennial Opportunity Program for Education Act Amendment	125,000	0	125,000
SB 123	Appropriation for Assistive Technology Devices and Services	400,000	0	400,000
SB 172	Apprenticeship Training Funding	300,000	0	300,000
SB 197	Task Force on Local Airport Funding	29,500	0	29,500
SB 199	Arts, Technology, and Education Appropriation	95,000	0	95,000
SB 204	Appropriation for Festival of the American West	300,000	0	300,000
SB 208	Appropriation for Engineering and Pre-engineering Program	720,000	0	720,000
SB 213	Appropriation for Training and Education of Local Governments	60,000	0	60,000
SB 214	Appropriation for Utah State Fairpark	300,000	0	300,000
TOTAL		\$3,237,085,100	\$2,787,091,000	\$6,024,176,100

Table 48 shows all bills carrying appropriations that were passed in the 1998 legislative session.

Table 49

**BILLS IMPACTING STATE TAX REVENUE
1998 General Session
General Fund, School Funds*, and Transportation Fund**

Bill	Title	General Fund	School Funds*	Transportation Fund	Total
Fiscal Impact Beginning in FY 1999					
HB 042	Unemployment Compensation Fraud Amendments	\$55,000	\$0	\$0	\$55,000
HB 065	Sales Tax Exemption for Passenger Transportation	(25,000)	0	0	(25,000)
HB 076	Unclaimed Property Amendments	0	(30,000)	0	(30,000)
HB 110	Sales Tax Exemption for Seasonal Destination Amusement Parks (\$70,700)	vetoed	vetoed	vetoed	vetoed
HB 132	Motor Vehicle Insurance Premium Rates	10,500	0	0	10,500
HB 200	Income Tax - Election Campaign Fund Designations	(55,000)	0	0	(55,000)
HB 244	DUI Penalties Amendments	0	0	(9,000)	(9,000)
HB 353	Medical Assistance Recovery Amendments	42,000	0	0	42,000
HB 404	Use of Cigarette Tax	(250,000)	0	0	(250,000)
SB 006	Enforcement and Penalties of Uninsured Motor Vehicle Violations	169,000	0	29,000	198,000
SB 020	Penalties for Speeding in Construction Zones	52,900	0	0	52,900
SB 026	Utah Child Care Licensing Revisions Act	(15,000)	0	0	(15,000)
SB 034	Sales Tax - Exemption for Higher Education Athletic Events	(402,000)	0	0	(402,000)
SB 039	Penalties for Sale of Tobacco to Youth	135,000	0	0	135,000
SB 211	Sales Tax - Prepaid Calling Cards	24,000	0	0	24,000
	TOTAL FY 1999	(\$258,600)	(\$30,000)	\$20,000	(\$268,600)
Fiscal Impact Beginning in FY 2000					
HB 058	Oil and Gas Severance Tax Amendments	(\$900,000)	\$0	\$0	(\$900,000)
SB 047	Research Tax Credit	0	(3,200,000)	0	(3,200,000)
SB 185	Sales and Use Tax Exemption Amendments and Study	5,600,000	0	0	5,600,000
SB 220	Research and Development Credit for Machinery and Equipment	0	(2,000,000)	0	(2,000,000)
	TOTAL FY 2000	\$4,700,000	(\$5,200,000)	\$0	(\$500,000)

**Includes Uniform School Fund and Income Tax Revenue for Higher Education*

Table 49 shows bills that were passed by the 1998 legislature that will either increase or decrease the revenue going into the General Fund, school funds, and Transportation Fund.

■ Budget Vetoes

Governor Leavitt vetoed seven bills from the 1998 General Session. Two of those bills had direct budget impact.

House Bill 110, Sales Tax Exemption for Seasonal Destination Amusement Parks

This legislation was vetoed because it would narrow the state's sales tax base. Ultimately, a narrow tax base can lead to higher tax rates. While this bill does not seriously compromise the sales tax base, it has the potential to lead to additional efforts to provide exemptions for the amusement and recreation industry. The exemption also creates unfairness in the tax structure. Only one company would receive this exemption. In addition, the bill allowed a greater exemption in the second year.

The governor is sympathetic to the need to stimulate investment and further develop the tourism and recreation industry but feels there are better ways to accomplish this.

Implementation of this bill would have reduced income to the General Fund by approximately \$70,700.

House Bill 414, Appropriation to Support Litigation Against Creation of Escalante Monument

This legislation appropriated \$75,000 in state revenues for a lawsuit in which the state is not a party. Moreover, the appropriation was to the School and Institutional Trust Lands Administration, which was already adequately funded to pursue lawsuits that are in the interest of its beneficiaries. Therefore, the appropriation was unnecessary to defend the interest of the state and would simply benefit the other plaintiffs in the suit. Those plaintiffs should bear their own expense for their own litigation decisions and not place the burden on the citizens of the state at large.

■ Nonlapsing Authority

The legislature gave state agencies more budget flexibility by passing Budgetary Procedures Act - Nonlapsing Authority legislation in the 1994 General Session. Under UCA, 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 House 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 28)	\$8,000	\$0	\$0	\$0	\$0	\$0
Archives (Item 29)	2,800	0	0	0	0	0
DFCM - Administration (Item 30)	40,000	0	0	0	0	0
Commerce and Revenue						
Alcoholic Bev. Control (Item 34)	200,000	0	0	0	0	0
Commerce (Item 35)	300,000	0	0	0	0	0
Financial Institutions (Item 38)	50,000	0	0	0	0	0
Insurance (Item 39)	50,000	0	0	0	0	0
Labor Commission (Item 40)	25,000	0	18,000	0	0	0
Public Service Commission (Item 41)	40,000	5,000	0	5,000	0	5,000 (1)
<i>(1) Current expense</i>						
Corrections (Adult and Youth)						
Youth Corrections (Item 7)	200,000	150,000	0	150,000	0	150,000 (2)
Administration (Item 8)	100,000	0	50,000	45,000	0	200,000 (3)
Field Operations (Item 9)	350,000	0	350,000	500,000	0	150,000 (4)
Institutional Operations (Item 10)	350,000	0	0	975,000	0	1,525,000 (5)
Draper Medical Services (Item 11)	180,000	0	75,000	280,000	0	150,000 (6)
<i>(2) Productivity enhancements</i>						
<i>(3) OTRACK</i>						
<i>(4) Security equipment</i>						
<i>(5) Security equipment, inmate expenses, and household equipment replacement</i>						
<i>(6) Medications</i>						
Courts						
Jud. Council/Court Adm. (Item 13)	350,000	0	0	200,000	0	200,000 (7)
<i>(7) One-time contracts</i>						

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Environmental Quality						
Executive Director (Item 76)	50,000	0	0	0	50,000	0
Health						
Epidemiology and Lab Ser. (Item 47)	82,000	0	113,000	15,000	0	0
Human Services						
Human Services						
Executive Director (Item 49)	100,000	0	0	0	0	0
Mental Health (Item 50)	50,000	0	0	25,000	25,000	0
Substance Abuse (Item 54)	10,000	0	0	0	0	0
Svcs./People w/Disabilities (Item 55)	25,000	0	25,000	50,000	0	0
Aging and Adult Services (Item 53)	0	0	0	0	0	100,000 (8)
Recovery Services (Item 52)	100,000	0	0	0	0	0
<i>(8) Transportation program for the aged</i>						
National Guard						
Armory Maintenance (Item 77)	0	0	0	50,000	0	0
Natural Resources						
Natural Resources						
Administration (Item 62)	25,000	0	15,000	35,000	0	0
Rent/Maintenance (Item 63)	0	0	7,000	23,000	0	0
Oil, Gas, and Mining (Item 65)	26,000	44,000	30,000	0	0	0
Parks and Recreation (Item 69)	15,000	35,000	0	10,000	90,000	0
Water Resources (Item 66)	20,000	2,000	16,000	0	0	0
Water Rights (Item 67)	25,000	0	0	25,000	0	0
Agriculture and Food						
Administration (Items 56 - 61)	93,500	24,000	150,300	444,400	18,000	10,000 (9)
<i>(9) Brucellosis vaccine</i>						
Public Safety						
Commissioner (Item 16)	30,000	10,000	10,000	0	0	0
POST (Item 17)	0	20,000	109,000	0	20,000	0
Investigative Services (Item 18)	90,000	0	40,000	0	0	0
Driver License (Item 19)	150,000	0	0	0	0	40,000 (10)
Highway Patrol (Item 21)	0	0	500,000	0	0	0
Management Information (Item 22)	40,000	5,000	0	0	0	0
Fire Marshal (Item 23)	8,000	0	10,000	0	0	0
<i>(10) Implement central point of sale</i>						
Transportation						
Support Services (Item 78)	350,000	100,000	0	0	0	0
Maintenance Management (Item 82)	0	0	0	600,000	0	0
Equipment Management (Item 83)	0	0	0	300,000	0	0
Aeronautics (Item 84)	0	0	0	100,000	0	0

STATE OF UTAH

HISTORICAL DATA

▽ This section shows appropriations by funding source for fiscal years 1993 through 1999 and appropriations by bill for FY 1998.

Table 50

**APPROPRIATIONS BY DEPARTMENT
FY 1998 COMPARED TO FY 1999
General Fund and School Funds***

	Original FY 1998	Supplemental FY 1998	Final FY 1998	Total FY 1999	Difference FY 1999 to Original 1998	Percent Difference	Difference FY 1999 to Final 1998	Percent Difference
Departments								
Administrative Services	\$20,179,500	\$369,700	\$20,549,200	\$21,020,500	\$841,000	4.2%	\$471,300	2.3%
Commerce and Revenue	98,950,100	0	98,950,100	101,668,500	2,718,400	2.7	2,718,400	2.7
Corrections (Adult and Youth)	192,191,800	0	192,191,800	210,867,300	18,675,500	9.7	18,675,500	9.7
Courts	76,939,900	250,000	77,189,900	83,495,700	6,555,800	8.5	6,305,800	8.2
Economic Dev. and Human Resources	30,860,400	1,700,000	32,560,400	31,153,700	293,300	1.0	(1,406,700)	(4.3)
Elected Officials	24,098,300	316,200	24,414,500	26,711,600	2,613,300	10.8	2,297,100	9.4
Environmental Quality	8,868,900	0	8,868,900	9,084,100	215,200	2.4	215,200	2.4
Health	169,524,700	0	169,524,700	174,081,500	4,556,800	2.7	4,556,800	2.7
Higher Education	469,936,800	0	469,936,800	504,416,900	34,480,100	7.3	34,480,100	7.3
Human Services	177,025,900	0	177,025,900	185,669,100	8,643,200	4.9	8,643,200	4.9
Legislature	10,906,600	235,750	11,142,350	12,384,000	1,477,400	13.5	1,241,650	11.1
National Guard	2,904,600	0	2,904,600	3,298,600	394,000	13.6	394,000	13.6
Natural Resources	39,322,100	2,127,200	41,449,300	40,455,700	1,133,600	2.9	(993,600)	(2.4)
Public Education	1,428,552,500	3,625,800	1,432,178,300	1,494,616,400	66,063,900	4.6	62,438,100	4.4
Public Safety	36,212,400	0	36,212,400	39,527,000	3,314,600	9.2	3,314,600	9.2
Transportation	1,088,900	0	1,088,900	1,093,300	4,400	0.4	4,400	0.4
Subtotal Operations	2,787,563,400	8,624,650	2,796,188,050	2,939,543,900	151,980,500	5.5	143,355,850	5.1
Capital Budget	160,133,500	0	160,133,500	209,163,500	49,030,000	30.6	49,030,000	30.6
Debt Service	84,335,100	993,000	85,328,100	88,377,700	4,042,600	4.8	3,049,600	3.6
TOTAL APPROPRIATIONS	\$3,032,032,000	\$9,617,650	\$3,041,649,650	\$3,237,085,100	\$205,053,100	6.8%	\$195,435,450	6.4%

* Includes Uniform School Fund and Income Tax Revenue for Higher Education

Table 51

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

	Actual FY 1993	Actual FY 1994	Actual FY 1995	Actual FY 1996	Actual FY 1997	Authorized FY 1998	Appropriated FY 1999
Sources of Funding							
General Fund	\$1,017,181	\$1,082,657	\$1,199,538	\$1,320,995	\$1,500,093	\$1,462,610	\$1,525,665
School Funds*	960,849	1,039,287	1,141,557	1,288,502	1,514,327	1,579,040	1,711,420
TOTAL FUNDING	\$1,978,030	\$2,121,944	\$2,341,095	\$2,609,497	\$3,014,420	\$3,041,650	\$3,237,085
Appropriations							
Administrative Services	\$14,498	\$15,118	\$18,153	\$17,870	\$19,076	\$20,549	\$21,020
Commerce and Revenue	89,864	94,005	95,410	104,041	98,418	98,950	101,668
Corrections (Adult and Youth)	106,991	112,886	130,742	154,740	173,320	192,192	210,867
Courts	53,595	54,236	61,517	66,573	69,361	77,190	83,496
Economic Development and Human Resources	28,257	27,844	34,096	31,948	33,833	32,560	31,154
Elected Officials	16,530	18,443	22,157	23,219	24,356	24,415	26,712
Environmental Quality	8,215	8,856	8,935	8,533	9,200	8,869	9,084
Health	113,178	118,958	139,717	150,657	162,069	169,525	174,081
Higher Education	350,936	366,492	400,872	424,897	457,515	469,937	504,417
Human Services	90,006	101,022	117,773	142,224	159,092	177,026	185,669
Legislature	8,502	8,643	10,088	10,334	11,215	11,142	12,384
National Guard	2,186	2,417	2,571	2,583	2,731	2,905	3,299
Natural Resources	28,375	32,895	36,798	34,194	44,311	41,449	40,456
Public Education	942,877	1,017,882	1,107,636	1,254,761	1,421,511	1,432,178	1,494,616
Public Safety	27,004	27,256	29,348	31,217	33,852	36,212	39,527
Transportation	1,255	1,061	1,077	1,079	1,585	1,089	1,093
Subtotal Operations	1,882,269	2,008,014	2,216,890	2,458,870	2,721,445	2,796,188	2,939,543
Capital Budget	34,163	43,074	49,646	72,384	209,753	160,134	209,164
Debt Service	58,087	69,686	74,400	76,993	83,222	85,328	88,378
Other	3,511	1,170	159	1,250	0	0	0
TOTAL APPROPRIATIONS	\$1,978,030	\$2,121,944	\$2,341,095	\$2,609,497	\$3,014,420	\$3,041,650	\$3,237,085

* Includes Uniform School Fund and Income Tax Revenue for Higher Education

Table 51 provides a seven-year comparison of appropriations from income and sales taxes.
 Table 52 provides a seven-year comparison of appropriations from all sources of funding. Past years' data are realigned to the 1996 legislative committee structure. Neither table has been adjusted for inflation.

Table 52

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

	Actual FY 1993	Actual FY 1994	Actual FY 1995	Actual FY 1996	Actual FY 1997	Authorized FY 1998	Appropriated FY 1999
Sources of Funding							
General Funds	\$1,017,181	\$1,082,657	\$1,199,538	\$1,320,995	\$1,500,093	\$1,462,610	\$1,525,665
School Funds*	960,849	1,039,287	1,141,557	1,288,502	1,514,327	1,579,040	1,711,420
Transportation Funds	225,668	235,305	272,663	257,858	265,882	348,412	353,755
Federal Funds	964,414	1,043,253	1,095,828	1,215,787	1,279,938	1,295,333	1,349,144
Dedicated Credits	256,061	269,145	283,373	291,180	320,999	319,065	329,657
Mineral Lease	31,397	31,090	28,952	35,506	31,350	30,058	34,432
Restricted and Trust	127,844	171,216	182,457	152,874	156,190	224,149	257,524
Other	91,541	123,906	90,597	133,464	156,434	198,213	171,129
Property Tax	291,778	315,265	347,401	270,726	252,259	271,353	291,450
TOTAL FUNDING	\$3,966,733	\$4,311,124	\$4,642,366	\$4,966,892	\$5,477,472	\$5,728,233	\$6,024,176
Appropriations							
Administrative Services	\$18,913	\$21,154	\$23,122	\$21,781	\$23,645	\$30,306	\$29,289
Commerce and Revenue	292,561	308,062	312,699	315,464	338,032	335,510	360,598
Corrections (Adult and Youth)	107,839	119,410	139,551	163,012	187,173	207,312	225,120
Courts	53,521	55,825	63,784	68,919	70,997	82,643	90,731
Economic Development and Human Resource	65,036	72,230	83,123	61,554	53,877	82,090	77,127
Elected Officials	31,183	33,464	38,616	38,840	44,576	50,535	52,272
Environmental Quality	28,758	29,747	30,736	31,803	29,981	32,733	36,233
Health	555,475	619,648	675,277	738,907	780,575	830,274	837,583
Higher Education	480,137	515,324	554,817	598,069	623,600	638,809	680,607
Human Services	235,941	254,312	292,386	322,255	348,487	371,319	373,950
Legislature	8,468	9,110	10,090	10,319	11,115	11,487	12,878
National Guard	6,081	7,965	11,919	14,946	14,260	12,696	13,201
Natural Resources	77,595	79,334	85,865	93,559	100,423	121,983	121,103
Public Education	1,408,122	1,510,499	1,621,457	1,715,238	1,871,250	1,914,620	2,019,334
Public Safety	51,692	58,303	61,744	65,091	70,113	73,153	79,027
Transportation	166,671	176,046	195,230	188,762	180,503	177,613	180,938
Subtotal Operations	3,587,993	3,870,433	4,200,416	4,448,519	4,748,607	4,973,083	5,189,991
Capital Budget	310,043	349,614	332,935	388,342	628,214	641,260	699,500
Debt Service	65,186	89,907	108,856	128,781	100,651	113,890	134,685
Other	3,511	1,170	159	1,250	0	0	0
TOTAL APPROPRIATIONS	\$3,966,733	\$4,311,124	\$4,642,366	\$4,966,892	\$5,477,472	\$5,728,233	\$6,024,176
* Includes Uniform School Fund and Income Tax Revenue for Higher Education							

Table 52 provides a seven-year comparison of appropriations from all sources of funding. Past years' data are realigned to the 1996 legislative committee structure. Neither table has been adjusted for inflation.

Table 53

**SUMMARY OF APPROPRIATIONS BY BILL
FY 1998 General Fund and School Funds***

	Appropriations Act HB 1	Supplemental Appropriations Act II SB 247	Minimum School Program Act SB 2	Other Bills	Original Total FY 1998	Supplementals 1998 Session HB 1	Supplementals 1998 Session HB 3	1998 Session Other	Total Appropriated FY 1998
Sources of Funding									
General Fund	\$1,487,851,600	(\$14,181,400)	\$0	\$7,097,200	\$1,480,767,400	\$4,493,400	(\$22,687,000)	\$35,750	\$1,462,609,550
School Funds*	161,960,400	15,495,000	1,370,759,200	3,050,000	1,551,264,600	4,386,500	23,389,000	0	1,579,040,100
TOTAL FUNDING	\$1,649,812,000	\$1,313,600	\$1,370,759,200	\$10,147,200	\$3,032,032,000	\$8,879,900	\$702,000	\$35,750	\$3,041,649,650
Departments									
Administrative Services	\$19,719,000	\$360,500	\$0	\$100,000 1	\$20,179,500	\$367,700	\$2,000	\$0	\$20,549,200
Commerce and Revenue	98,509,400	(9,300)	0	450,000 2	98,950,100	0	0	0	98,950,100
Corrections (Adult and Youth)	191,882,800	309,000	0	0	192,191,800	0	0	0	192,191,800
Courts	75,667,500	617,400	0	655,000 3	76,939,900	250,000	0	0	77,189,900
Economic Dev. and Human Resources	29,375,400	796,000	0	689,000 4	30,860,400	1,700,000	0	0	32,560,400
Elected Officials	23,679,800	255,500	0	163,000 5	24,098,300	316,200	0	0	24,414,500
Environmental Quality	8,868,900	0	0	0	8,868,900	0	0	0	8,868,900
Health	166,760,900	2,763,800	0	0	169,524,700	0	0	0	169,524,700
Higher Education	468,482,100	77,500	0	1,377,200 6	469,936,800	0	0	0	469,936,800
Human Services	177,473,200	(447,300)	0	0	177,025,900	0	0	0	177,025,900
Legislature	10,834,100	39,500	0	33,000 7	10,906,600	0	200,000	35,750 12	11,142,350
National Guard	2,894,600	10,000	0	0	2,904,600	0	0	0	2,904,600
Natural Resources	37,926,100	1,346,000	0	50,000 8	39,322,100	2,127,200	0	0	41,449,300
Public Education	81,056,300	(5,000)	1,344,401,200	3,100,000 9	1,428,552,500	3,125,800	500,000	0	1,432,178,300
Public Safety	35,507,400	75,000	0	650,000 10	36,212,400	0	0	0	36,212,400
Transportation	1,088,900	0	0	0	1,088,900	0	0	0	1,088,900
Subtotal Operations	1,429,726,400	6,188,600	1,344,401,200	7,247,200	2,787,563,400	7,886,900	702,000	35,750	2,796,188,050
Capital Budget	135,750,500	(4,875,000)	26,358,000	2,900,000 11	160,133,500	0	0	0	160,133,500
Debt Service	84,335,100	0	0	0	84,335,100	993,000	0	0	85,328,100
TOTAL APPROPRIATIONS	\$1,649,812,000	\$1,313,600	\$1,370,759,200	\$10,147,200	\$3,032,032,000	\$8,879,900	\$702,000	\$35,750	\$3,041,649,650

* Includes Uniform School Fund and Income Tax Revenue for Higher Education

1997 General Session

- 1 Senate Bill 074, Indigent Defense Provisions, \$100,000
- 2 House Bill 184, Child Care Amendments, \$150,000
- 3 Senate Bill 090, Juvenile Court Powers, \$385,000
- Senate Bill 144, Electronic Law Library, \$70,000

Continued on next page

Table 53 shows the appropriations by bill to state agencies for FY 1998 from major state tax revenue (sales and income taxes) from both the 1997 and 1998 General Sessions.

Continued from previous page

- 4 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, \$50,000
- Senate Bill 154, Changes to Division of State History, \$9,000
- 5 House Bill 290, Appropriation for County Land Use Planning, \$150,000
- Senate Bill 144, Electronic Law Library, \$13,000
- 6 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
- 7 Senate Bill 124, Task Force on Regulatory Barriers to Affordable Housing, \$23,000
- Senate Bill 144, Electronic Law Library, \$10,000
- 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 032, Recreation Impact Fees, \$80,000
- 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
- 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, \$300,000
- 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

1998 General Session

- 12 Senate Bill 081, Reauthorization of Juvenile Task Force, \$35,750

Table 53 shows the appropriations by bill to state agencies for FY 1998 from major state tax revenue (sales and income taxes) from both the 1997 and 1998 General Sessions.

