

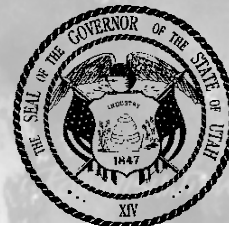


# State of Utah Budget Recommendations

Fiscal Year 2000  
Fiscal Year 1999 Supplementals

Governor Michael O. Leavitt

Cover: original artwork by Ron Nishijima  
<http://www.governor.state.ut.us/budget/FY2000>





December 11, 1998

My Fellow Utahns:

Utah state law assigns me the responsibility to make annual budget recommendations to the legislature. This document is my blueprint for funding state government in fiscal year 2000.

In 1994, I challenged Utahns to make quality our comparative advantage. Utah has a rich tradition of quality. This tradition provides a solid foundation for continuing excellence into the next century.

My budget recommendations for this first budget of a new millennium preserve quality of life and focus on quality jobs, education, and government.

Reading is an invaluable life skill. I am, therefore, recommending ambitious new literacy programs for our schools. These reading initiatives are designed to ensure that all elementary students in Utah are able to read at or above grade level by the end of the third grade. This goal is so important to our children's future quality of life that I have cut state agency base budgets and restructured some education priorities in order to help fund this new initiative.

Other important recommendations are centered on keeping our communities safe, fostering self reliance while caring for the truly needy, and preserving our healthy lifestyle.

I look forward to working with the legislature in the next few months in improving and implementing these recommendations.

Sincerely,

Michael O. Leavitt  
Governor

## Utah Tomorrow

### VISION STATEMENT FOR UTAH

We, the people of Utah, stand at the edge of a new frontier. In a world of rapid economic, social, environmental, and technological change, we confront bold challenges and rich opportunities.

Building upon our diverse cultures, our pioneering spirit, and our belief in the inherent worth of every person, we seek to:

**NURTURE** *a tolerant, just, and compassionate society that honors integrity, values strong families, welcomes diversity, and promotes positive moral values.*

**EDUCATE** *our citizens by providing an environment that supports life-long learning and occupational skills and that enables Utahns of all ages to reach their potential as productive and responsible individuals.*

**BUILD** *a statewide economy and infrastructure that supports a broad spectrum of opportunity for all citizens while advancing the standard of living and maintaining a high quality of life.*

**ENHANCE** *our local and global environment through prudent development, conservation, and preservation of our natural resources while protecting public health and preserving our sustainable food and fiber resources.*

**PROMOTE** *personal well-being by encouraging healthy lifestyles and disease prevention, and by supporting access to quality health care at an affordable cost for all Utahns.*

**UNDERSTAND** *our diverse human heritage, nurture and protect Utah's cultural resources, and create opportunities for cultural education and expression.*

**ENCOURAGE** *self-sufficiency while helping those with special needs to lead productive, fulfilling lives.*

**PROTECT** *our society by supporting a justice system that allows Utahns to enjoy a quality lifestyle consistent with the rights and liberties guaranteed under the United States and Utah Constitutions.*

**ASSURE** *open, just, and accountable government.*

**STRENGTHEN** *our free enterprise system while providing a reasonable regulatory environment that protects our citizens.*

**PREPARE** *ourselves, our state, and our children for the challenges of tomorrow, today.*

**AGENCY GUIDE****Agency****See Department Section**

Administrative Services .....	Administrative Services
Agriculture and Food .....	Natural Resources
Alcoholic Beverage Control .....	Commerce and Revenue
Attorney General .....	Elected Officials
Auditor .....	Elected Officials
Board of Pardons .....	Corrections (Adult and Youth)
Career Service Review Board .....	Economic Development and Human Resources
Commerce .....	Commerce and Revenue
Community and Economic Development .....	Economic Development and Human Resources
Corrections - Adult .....	Corrections (Adult and Youth)
Courts .....	Courts
Environmental Quality .....	Environmental Quality
Financial Institutions .....	Commerce and Revenue
Governor/Lt. Governor .....	Elected Officials
Health .....	Health
Higher Education .....	Higher Education
Human Resource Management .....	Economic Development and Human Resources
Human Services .....	Human Services
Insurance .....	Commerce and Revenue
Labor Commission .....	Commerce and Revenue
Legislature .....	Legislature
National Guard .....	National Guard
Natural Resources .....	Natural Resources
Public Education .....	Public Education
Public Safety .....	Public Safety
Public Service Commission .....	Commerce and Revenue
Retirement .....	Economic Development and Human Resources
Tax Commission .....	Commerce and Revenue
Transportation .....	Transportation
Treasurer .....	Elected Officials
Trust Lands Administration .....	Natural Resources
Utah State Fair Corporation .....	Economic Development and Human Resources
Utah Finance Technology Corporation .....	Economic Development and Human Resources
Workforce Services .....	Commerce and Revenue
Youth Corrections .....	Corrections (Adult and Youth)

*This book is available in alternate formats upon request.  
Please contact Ron Haymond (801)538-1553*



## TABLE OF CONTENTS

• <b>Governor's Letter</b> .....	iii
• <b>Vision Statement for Utah</b> .....	iv
• <b>Distinguished Budget Presentation Award</b> .....	v
• <b>Agency Location Guide</b> .....	vi
• <b>Governor's Budget Overview</b> .....	1
<b>Budget Highlights</b> .....	7
<b>Utah Economic and Revenue Forecasts</b> .....	14
<b>Summary Tables</b>	
Table 1 State Fiscal Plan - General and School Funds .....	21
Table 2 State Fiscal Plan - General Fund .....	22
Table 3 State Fiscal Plan - School Funds .....	23
Table 4 Revenue Collections and Estimates .....	24
Table 5 Mineral Lease Funds .....	25
Table 6 Summary of Recommendations by Department - General and School Funds .....	26
Table 7 Summary of Recommendations by Department - All Sources of Funding .....	28
Table 8 Summary Plan of Financing by Department and Sources of Funding .....	30
Table 9 Summary of FY 2000 Adjustments by Department - All Sources of Funding ...	32
Table 10 Summary of FY 1999 Supplementals by Department - All Sources of Funding	33
<b>Basis of Budgeting</b> .....	35
<b>The Budget Process</b> .....	36
• <b>Capital Budget — Summary and Bonding</b>	
Table Guide .....	40
Overview .....	41
Bonding Limit .....	41

Review Process .....	41
Recommendations .....	42
FY 1999 Proposed Legislative Intent .....	42
FY 2000 Proposed Legislative Intent .....	42
General Obligation Bond Recommendation .....	43
Capital Budget - All Sources of Funding .....	44
Debt Service .....	45
 <b>• Departments</b> (See Agency Guide on page vi)	
Table Guides .....	49
State of Utah Organization Chart .....	51
Administrative Services .....	52
Commerce and Revenue .....	62
Corrections (Adult and Youth) .....	70
Courts .....	78
Economic Development and Human Resources .....	84
Elected Officials .....	94
Environmental Quality .....	100
Health .....	106
Higher Education .....	112
Human Services .....	118
Legislature .....	126
National Guard .....	130
Natural Resources .....	134
Public Education .....	146
Minimum School Program .....	150
Public Safety .....	156
Transportation .....	164
Centennial Highway Fund .....	169
 <b>• Internal Service and Enterprise Funds</b>	
Table Guide .....	176
Internal Service and Enterprise Funds .....	177
Internal Service Funds - Total Revenue .....	178
Internal Service Funds - Capital Acquisitions .....	179
Internal Service Funds - Positions .....	180
Enterprise Fund Operations .....	181
 <b>• One-Time Projects from Nonlapsing Funds</b> .....	184
 <b>• Appendices</b>	
Glossary of Terms .....	189
Acronyms .....	193
Directory - Governor's Office of Planning and Budget .....	196

# State of Utah

## State Summary

- Governor's budget overview
- Budget highlights
- Utah economic and revenue forecasts
- Statewide summary tables
- Basis of budgeting
- Budget process







## GOVERNOR'S BUDGET OVERVIEW

Governor Leavitt issued a challenge to Utah residents to "...make quality our comparative advantage." He noted that, "...in the century past, social and economic admiration flowed toward the biggest, fastest and loudest. In the century to come, the world will hunger and grope for quiet, competent quality — for communities and people that are steady, safe and secure. Our future is not advantaged by becoming biggest, fastest or loudest, but by staying true to what we have always been — quiet, competent quality; steady, safe and secure."<sup>1</sup>

Governor Leavitt's FY 2000 budget recommendations continue Utah's tradition of quality. The foundation has been laid. This budget builds upon that foundation as we approach the new millennium — emphasizing quality education, preserving quality of life and focusing on quality jobs, and quality government.

As the governor evaluated the numerous budget requests, it became evident that a large



share of the new revenue growth would need to be used for mandatory items and prior commitments. These obligations must be met before programs are expanded or new ones are started. Utah is fortunate to have an economy that is growing and producing revenue to allow the state to address today's needs. Beyond the mandatory items are programs which will prepare us for tomorrow's challenges. This creates an opportunity to examine ways to balance the budget.

Governor Leavitt's budget includes cuts totaling \$2.6 million in 11 different departments, including the governor's office. Also, Governor Leavitt is asking state agencies to absorb \$15 million of increased program costs. This is in addi-

tion to general inflationary increases for which departments are not given additional funding. These real and effective base cuts help preserve efficient and cost-effective state government.

To create greater efficiencies in state government operations, the governor proposes that the legislature appropriate funding to each department in a single line item. Agencies require this flexibility in order to effectively manage the reductions. Departments will be held accountable for their budget cutting strategies and must review their intentions with the governor's office before action is taken.

### QUALITY EDUCATION

The basic foundation of Public Education has been strengthened and solidified, during Governor Leavitt's tenure, through funding for decreased class sizes in the elementary grades, a first step of class size reduction in the

middle schools, regular increases in the Weighted Pupil Unit to support teacher salary increases and other school costs, and expansion of information and instructional technology throughout the system.

In addition, the governor's initiatives with respect to Centennial, Twenty-First Century, and Highly Impacted Schools have created excitement and healthy competition among the school districts, and encouraged innovation, student planning, and parental participation.

The governor has restructured state programs to direct as many resources as possible toward education. The recently-achieved resolution of the state trust lands issue shows promise of substantially increasing school revenues as the permanent fund continues to grow. Education agencies are also asked to evaluate existing programs and identify where better use could be made of existing resources.

It is now time to take the next step by focusing on programs that show the greatest promise of positively affecting student achievement. The governor's literacy and reading initiatives are designed to ensure that all elementary students in Utah are able to read at or above grade level by the end of the third grade.

Admittedly, this is an ambitious project. To accomplish it, the governor prepared a budget

for teacher training in reading instruction, supplementary reading materials, and immediate intervention for students who are in danger of falling behind.

Beyond this, he has established a program of parental support to assist parents in helping their children with literacy readiness skills beginning at birth.

The governor is also concerned with the middle school age group, where children are transitioning between childhood with the security of the elementary school classroom, and adolescence with the flexibility of choices in the multiple classrooms of the high school. Although middle school class size reduction provides major assistance, alternative placement is needed for those students who have not yet developed the behavioral skills to be successful in the regular classroom.

## QUALITY OF LIFE

### Safe Communities

In the last six years, Governor Leavitt has increased the state's dedication to preventing crime. State mini-grants have been provided to communities for gang prevention and intervention. He has encouraged community involvement in the lives of young people through his *Utah's Promise* initiative. He also supported juvenile sentencing guidelines that focus on

earlier intervention in the lives of delinquent youth and tougher sanctions for chronic juvenile offenders.

This year, the governor recommends additional resources for prevention and intervention and includes funding for alternative education placements for troubled youth, literacy programs, domestic violence services, and expanding drug courts.

Also, the governor is dedicating significant funding to improve crime fighting tools, including increases to correctional officer salaries, the 800 megahertz communications system, six new highway patrol troopers, and laptop computers for the highway patrol.

Since 1994, the Governor has increased the operating budgets for adult corrections, youth corrections, public safety, and the courts by \$166 million. He has expanded correctional capacity by 80 percent, and recommends an additional 582 beds and slots in adult and youth corrections for FY 2000.

### Caring for the Needy While Fostering Self-Reliance

Since Governor Leavitt has come into office, a great deal has been done to demonstrate our state values of caring for the needy while fostering self-reliance. The governor and the legislature have continued to improve the system that protects

one of our most needy populations — children experiencing abuse and neglect.

These efforts have included increasing the number of juvenile court judges, prosecuting attorneys, child legal advocates, child protective investigators, and foster care caseworkers.

The budget for the major agency responsible for investigations of abuse and neglect, as well as for the care and assistance of those children removed from their homes, has grown by 166 percent (from \$45.1 million in FY 1993 to a projected \$119.8 million in FY 2000).

Building upon this, the governor recommends a public/private partnership to dramatically increase the number of available and qualified foster parents. Last year, the governor supported passage of legislation that allowed for privatization of the function to recruit, train, and retain foster parents.

In partnership with several major donors in Utah, a new foster parent foundation has been established to work with community groups and churches to increase the number of available foster parents by 2,000 in the next two years. This effort is critical in providing a safe and healing environment to children who have experienced abuse and neglect.

Other vulnerable populations include individuals with disabilities, the elderly, spouses and

children experiencing domestic violence, children and adults with serious mental illness, and individuals and families struggling with serious substance abuse. Since the governor came into office, commitment to these areas has grown dramatically.

Funding for services to individuals with disabilities has grown from \$53.5 million annually in FY 1993 to a projected \$119.2 million in FY 2000. Funding to provide local services for the mentally ill, the elderly, individuals addicted to substances, and for domestic violence services has increased by \$17.1 million annually. This budget continues his support of these areas.

The number of families who receive temporary financial assistance from the state has declined from 18,235 to 10,500. This remarkable decrease has come about because Utah has led out in helping individuals in temporary financial crisis obtain jobs and reestablish stable support systems.

Providing child care assistance so that individuals can enter the workforce has been one of the state's major efforts. There is a direct connection between the decline in those receiving welfare and the increased effort the state has put forward to provide child care assistance to families in temporary need. The governor recommends increasing child care assistance and funding five addi-

tional child support intake workers.

### **Promote Healthier Lifestyles**

Promoting healthy lifestyles has always been a priority for Governor Leavitt. Early in his first term, he created the Health Policy Commission to study and recommend changes to curb escalating health care costs, improve the quality of health care, and provide increased access to health care services.

Through his efforts, the Medicaid program has expedited eligibility to the aged and disabled populations, and to children under the age of 18 whose family income is below 100 percent of the federal poverty level.

In order to generate cost savings, all Medicaid clients who could be enrolled in the managed care organization of their choice. Publishing quality comparison reports between health maintenance organizations and conducting patient satisfaction surveys help in the effort to maintain quality health care in Utah. In FY 2000, Governor Leavitt recommends \$12.7 million in Medicaid increases.

Expanding available health insurance coverage outside of the Medicaid program is also important to Governor Leavitt, as is shown through the Children's Health Insurance Program. Children under the age of 19, whose family income

is below 201 percent of the federal poverty level, are eligible for an insurance plan that is similar to that for state employees. Estimates show that nearly 17,700 children will enroll in the program by the end of FY 2000.

Health insurance for individuals with high health risks is also available through the Comprehensive Health Insurance Pool, a program that the governor has restructured and expanded since 1995.

School nurses have been added and clinic hours have been expanded to make immunization services more convenient for parents.

In FY 2000, Governor and Mrs. Leavitt are pioneering an immunization effort that is shared between public and private providers to develop and implement a statewide immunization information system that will register children, track immunizations, and remind parents when their children need vaccinations.

Governor Leavitt desires to keep families together by allowing children to be cared for at home by offering parents medical care assistance from special Medicaid waivers. The Early Intervention Program was implemented in FY 1995. The governor recommends additional funds for the Technology Dependent Children waiver to allow parents to care for their children at home with the

needed medical care and support services.

Telemedicine and Primary Care Grants play an important part in the governor's initiative to stabilize health care in rural Utah. Through these efforts, local residents have increased access to medical care services and are encouraged to enter into the health services field. Local health providers receive peer interaction, continuing education and additional funding through the grants program.

### **Responsible Growth**

To take Utah into the 21<sup>st</sup> Century, Governor Leavitt is promoting responsible growth. He is directing state agencies to become more energy efficient. These cost savings can then be used to assist critical land conservation. The governor will be supporting the Quality Growth Act of 1999 which deals with critical land issues.

## **QUALITY JOBS**

In the last five years, Utah's economy has created 250,000 new jobs. One out of every four jobs that exists in the state today was created during the Leavitt administration. While Governor Leavitt does not take full credit for this success, he has helped foster a business climate that encouraged this growth to occur.

Evidences of the governor's efforts can be felt locally and have been recognized nationally. *Fortune Magazine* recently ranked Salt Lake City third in the nation on its 1998 list of "Best Cities for Business." The rankings compared cities by measuring such factors as the number of new businesses, job growth, the amount of venture capital, cost of living, quality of life, crime rates, and air quality.

Not only are there more jobs, but they are better jobs by almost any measure. When adjusted for inflation, average wage growth in Utah has been stronger over the past four-year period than at any time since 1977.

Governor Leavitt's recommendations continue to build on the successes of creating high-quality job growth. He supports the Industrial Assistance Fund (IAF) which is used to entice out-of-state companies to locate in Utah and to encourage local companies to expand within the state. The fund has been instrumental in bringing companies such as Malt-O-Meal and Intertape Polymer to rural Utah areas, as well as attracting companies like Boeing and Intel to the Wasatch Front. These companies promise to bring hundreds of jobs to Utah with average salaries around \$35,000.

Along with high quality jobs comes the need for high quality employees. The top issue of Utah employers is a well-trained

workforce. Custom Fit Training helps meet this need. Custom Fit assists new and expanding companies in Utah, in partnership with community colleges and technology centers, to provide start-up training for their workforce. The program has been a major asset in encouraging business and industry to establish new facilities and programs in Utah, and to expand existing ones.

The governor's budget also calls for \$11.6 million in tax cuts. The cuts include \$5.6 million sales tax exemption for manufacturers of replacement equipment, and \$6.0 million exemption on pollution control equipment. The governor's proposal will enable manufacturers to make long-range plans to expand their production and workforce, and signal to other companies that Utah is business-friendly and competitive.

## QUALITY GOVERNMENT

Although the need for state services continues to grow, state

government is no more of a burden on Utah taxpayers than it was 10 years ago. The governor has concentrated on managing rather than minimizing growth, and building the necessary infrastructure instead of expanding state agencies.

To assure general satisfaction in the quality of services provided by state employees, the governor has implemented training programs in client assistance and technical competency. He also supports equitable compensation packages to assure a competent and well-qualified workforce, while keeping the number of new personnel to a minimum. He recommends a 2.5 percent compensation increase for state employees, and suggests that it be awarded on the basis of performance.

All of this has been accomplished in an environment where state taxes have been reduced by an accumulated six-year total of \$949 million. Governor Leavitt's recommended tax cuts of \$11.6 million will bring that total to over \$960 million.

Recently, Utah, along with 46 other states, entered into an agreement that settled litigation against several national tobacco companies. However, a number of important details surrounding the settlement are still unknown, including when the state will actually receive payment. Therefore, it is recommended that funds from the settlement not be budgeted until the state has actually received the first payment. At such time, Governor Leavitt would consider using these funds on programs such as substance abuse and smoking prevention and cessation.

In a further effort toward better management, the governor supports consolidation of all agency motor pools into a centralized fleet. This consolidation will save the state thousands of dollars in administrative costs each year by eliminating duplicate fleet management efforts and improving fleet operations. ■

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<sup>1</sup>*Utah's Niche: Quiet Quality*, Speech to the Utah Legislature, Governor Michael O. Leavitt, July 21, 1994.



## BUDGET HIGHLIGHTS

### BASE BUDGETS - ACTUAL AND EFFECTIVE CUTS

Governor Leavitt has cut the base budget by \$2.6 million in 11 different departments, including his own office. In addition, the governor is recommending that state agencies absorb \$15 million of increased program costs. This will cause agencies to cut existing expenditures in order to fund these new costs. Therefore, recommended base budget cuts effectively total \$17.6 million. This action was taken to fund priority needs in education and community safety. To achieve the efficiencies necessary to implement these cuts, the governor is recommending single line-item appropriations by department.

### PUBLIC EDUCATION

Governor Leavitt recommends a \$91.3 million increase over the Public Education base budget for FY 2000, bringing the total Public Education budget to more than \$2.1 billion. He recommends an increase in the value of the Weighted Pupil Unit (WPU) that exceeds the inflationary rate for the past year, a major initiative for reading and literacy, continuation and expansion of the middle school initiative, and development of standards and assessment of student performance.

### WPU Increase - \$39.4M

The governor recommends a 2.5 percent increase in the value of the Weighted Pupil Unit. The WPU is used to distribute funding to local school districts, based upon student membership and other formula-driven factors. It supports salary increases, school operations, and other district costs.

### Reading and Literacy Initiative - \$10.3M

This initiative is designed to ensure all Utah students are reading at or above grade level at the end of the third grade by providing: 1) an additional 30 days of instruction - two hours per day in very small class settings - for students in grades 1-3 who need reading intervention; 2) professional development in reading instruction for teachers; 3) age-appropriate reading instruction materials; and 4) early childhood parental support for literacy, including literacy readiness instructional packets and support for the "Read-to-Me" program.

### Middle School and Alternative School Initiatives - \$9.0M

The governor continues last year's beginning step toward middle school class size reduction by recommending an additional \$7.0 million for this purpose. He also recommends

a \$2.0 million appropriation to provide charter and/or alternative school placement for behaviorally-troubled youth.

### Education Technology - \$11M

Information technology, particularly the Year 2000 (Y2K) issue, continues to be one of the governor's priorities. The governor recommends one-time appropriations of \$10 million for Technology 2000, \$300,000 for the Computers for Schools program, and \$687,600 for Y2K resolution in Public Education state agencies.

### HIGHER EDUCATION

Governor Leavitt's recommendation for Higher Education provides funding for the most pressing needs of the system. The governor recommends granting new monies for the Board of Regents to distribute as it deems appropriate.

### Ongoing Budget Items - \$23.2M

Governor Leavitt's FY 2000 budget increases higher education's ongoing support by \$23.2 million. This amount may be used by the Board of Regents for a 2.5 percent compensation increase, enrollment growth, its new base budget initiative, new facility operations and maintenance.



nance, or other high priority, mandatory items.

Included in this amount is \$1.6 million in dedicated credits from new student tuition and another \$3.7 million in dedicated credits from an assumed tuition increase. The Board of Regents establishes tuition increases.

#### **New Century Scholarships - \$50,000**

Governor Leavitt proposes \$50,000 to fund New Century Scholarships. This program provides rewards for students who utilize the concurrent enrollment program to earn college credit while in high school. The governor advocates awarding students a two-year, 75 percent tuition scholarship if they complete the requirements for an associate degree by the September following high school graduation.

#### **Digital TV Conversion - \$1.9M**

The governor recommends \$1.9 million one-time funding in FY 2000 to convert KUED and KULC to digital status. Digital television conversion is mandated by the Federal Communications Commission. An additional \$4.1 million in one-time state funds will be necessary in FY 2001 and FY 2002. The state is being asked to contribute \$6.0 million over three years for this \$15 million project.

#### **Year 2000 Computer Problem \$5.0M**

Included in the governor's budget is \$5.0 million in FY 1999 for the Board of Regents to allocate for remediation of mission-critical Year 2000 computer problems. The State Chief Information Officer recently estimated that the cost of replacing known compliance problems in mission-critical administrative systems, networks and servers, telecommunication systems, and physical plant is approximately \$5.0 million, excluding PCs.

### **CRIMINAL JUSTICE**

Fiscal Year 2000 marks the sixth consecutive year Governor Leavitt has placed special emphasis on criminal justice resources. The FY 2000 budget increases the General Fund appropriation for adult/youth corrections by 11.3 percent and will increase new and planned space for adult and juvenile offenders by 582 beds or other placements.

#### **New Correctional Capacity - \$24.3M**

Adult offender secure capacity will be increased by 529 beds: a total of 300 minimum security beds at Gunnison and Draper, 50 community corrections beds, and an additional 179 beds through jail contracts. The cost of the minimum security

additions is \$4.1 million with 90 percent to be funded from a federal construction grant.

Juvenile offender capacity will be increased by 53 beds: 32 detention beds, 16 observation and assessment beds, and five out-of-state community beds.

#### **Intermediate Sanctions - \$1.8M**

In addition to new correctional capacity, the governor recommends \$1.8 million for intermediate sanctions such as day reporting, electronic monitoring, home detention, and drug courts. This approach focuses more attention on alternatives to incarceration for non-violent offenders while maintaining public safety.

#### **Corrections Officers Salary Adjustments - \$5.0M**

Governor Leavitt recommends \$5.0 million to reduce salary inequities between state corrections officers and local law enforcement. Currently, the turnover for corrections officers at the Draper prison site is 23 percent annually. This new funding will allow the state to be more competitive with local law enforcement salaries along the Wasatch Front.

#### **New Troopers and Technology \$820,700**

The governor recommends six additional troopers for the Highway Patrol to improve

safety and enforcement on state highways. Additional funds for new mobile data terminals for highway patrol troopers have also been recommended.

## TRANSPORTATION

### Centennial Highway Fund - \$114.5M

Governor Leavitt continues to support a rolling 10-year transportation funding plan by recommending an ongoing \$10 million General Fund increase to the Centennial Highway Fund for FY 2000. This includes a recommendation to replace the FY 1999 one-time appropriation of \$5.0 million from the Petroleum Storage Tank Fund to the Centennial Highway Fund. The other \$5.0 million General Fund is recommended according to the ongoing General Fund contribution schedule adopted by the legislature. Funds in this restricted account will be used solely for construction of highway projects such as the renovation of I-15 along the Wasatch Front.

The governor announced a short-term delay of the West Davis portion of the Legacy Parkway. Authorization to build along the preferred alignment has not yet been obtained.

Recognizing the need for something to be done on I-15 north, especially in the Davis County corridor, the governor

announced plans to add an additional lane on each side of the freeway from North Salt Lake to the junction of US 89 in Farmington. This will cost approximately \$50 million and should be finished in the summer or late fall of 2000. In the meantime, planning for the Legacy Parkway will continue.

## HUMAN SERVICES

### Foster Parent Support - \$1.6M

Fiscal Year 2000 is the sixth year of Governor Leavitt's strong commitment to ensure children are protected from abuse and neglect. As part of this commitment, the governor has led the initiative to form a public/private partnership to recruit, train, and retain qualified foster parents throughout the state. This public/private partnership, created in law last legislative session, has as one of its main goals to increase by nearly 2,000 the number of available and qualified foster homes in Utah within the next two years.

When a situation requires that a child be taken into the state's protective custody, foster parents become critical to assuring the child has a family experience where they can heal and grow.

The governor is proposing to increase by \$1.0 million the state's effort to recruit and train qualified foster parents. The governor is also proposing to raise the daily foster parent rate

to recognize the generous efforts of foster parents.

### Domestic Violence Treatment and Prevention - \$500,000

The governor recommends improving the statewide infrastructure to deal with domestic violence by funding additional operating costs in shelters and increasing staff to help respond, track, and coordinate domestic violence efforts.

### Services for the Elderly - \$2.0M

The governor is recommending an additional \$1.5 million for in-home and community-based services for elderly individuals who are at risk of entering a nursing home. He also supports one-time funding of \$500,000 for transportation costs for senior centers to purchase or repair vans.

### Services for Individuals with Disabilities - \$7.6M

The governor is recommending increasing services by \$7.6 million in total funds (\$2.4 million in state funds) for individuals with disabilities who are on the critical waiting list or require emergency placement.

### Operating Costs for New 100-bed Forensic Facility - \$3.1M

The governor's recommendations also include operating funds for three of the four units at the new 100-bed forensic facility at the State Hospital.

**Other**

The governor's budget recommendations also include additional funding for treatment of methamphetamine addiction, increased support for drug courts throughout the state, and the implementation of an Office of Public Guardian to assist and protect disabled and elderly adults who lack the capacity to grant consent.

## HEALTH

**Children's Health Insurance - \$7.5M**

Governor Leavitt is recommending \$7.5 million to implement the second year of the new Children's Health Insurance Program (CHIP). The additional funding for year two will expand the program to \$17.3 million in total funds and enroll nearly 18,000 children. The program is funded within existing budget levels and through a partnership with members of the Utah Association of Health Care Providers.

CHIP started enrolling children on August 3, 1998. Since then, an average of 215 children per week are enrolling in the program, at a cost of \$73 per child per month. CHIP is a separate program from Medicaid, and helps children in families with incomes below 201 percent of the federal poverty level.

Aggressive outreach efforts will reach 30,000 eligible chil-

dren for the CHIP program and another 15,000 children who are eligible for Medicaid.

**Immunizations - \$275,000**

The governor recommends \$275,000 to help implement the Utah Statewide Immunization Information System (USIIS) as a sustainable tool to increase immunization rates in Utah. Utah has the lowest immunization rate for two-year olds of any state in the U.S. Through cooperative efforts, community leaders from the private and public sectors will work together to improve immunization rates in Utah by registering children, tracking immunizations, and reminding parents when it is time for their child's vaccination.

In Utah, there are about 40,000 births per year, of which 48 percent are immunized in the public sector and 52 percent in the private sector. The funding for the USIIS system would provide links to more than 300 private providers, the Utah Health Information Network, managed care organizations, and other large practice management systems.

**Technology Dependent Children - \$163,700**

Governor Leavitt recommends \$163,700 to allow the families of 32 children currently on the waiting list for the Technology Dependent waiver, the option of keeping their medically fragile child at home and

still receive needed medical care and services.

**Medicaid - \$12.5M**

The governor recommends \$12.5 million in General Fund to fund inflation, the federal match rate change, caseload growth and utilization, and to replace one-time funding for the Medicaid program. Escalating inflation and enrolling less healthy people challenge the Medicaid program's ability to maintain existing services for its nearly 130,000 participants. In addition, replacing the lost hospital assessment tax funding is crucial to maintaining the program at its current level.

## WORKFORCE SERVICES

Governor Leavitt's FY 2000 budget recommendations focus on initiatives that continue the shift from welfare to self-sufficiency. Programs to provide child care, job training, job placement, and temporary financial assistance are essential to former welfare recipients who are now making the transition into the workforce.

**Family Employment Program Rainy Day Fund - \$7.7 million**

With the continued reduction in caseload in the Family Employment Program, the rainy day fund is projected to increase \$7.7 million in Temporary Assistance for Needy Families (TANF) funds in FY 2000. This brings the total balance to over

\$25 million. In the past year, caseloads declined 8.5 percent to 10,500. Since July 1994, caseloads have declined 42.4 percent, from 18,235. The rainy day fund provides the state protection for financial assistance benefits in case a downturn in the economy results in increased caseloads for Utah.

### **Child Care Needs - \$5.6M**

The governor recommends \$600,000 new General Fund and \$1,525,000 federal child care funds to enhance the quality of child care in Utah, including additional funding for special needs children. In addition, \$3.5 million in federal TANF funds are recommended to deal with caseload and benefit payment increases.

### **Literacy Initiative - \$350,000**

The governor recommends \$350,000 new General Fund as part of the overall Reading and Literacy Initiative program in Public Education. The funds recommended for Workforce Services are to train parents and child care providers on the importance of teaching children to read at an early age.

## **COMPENSATION PACKAGE**

Governor Leavitt recognizes that competent well-trained employees are key to successful and efficient administration of

state programs. He recommends a state employee compensation increase of 2.5 percent. He further suggests that the increase be awarded on the basis of performance as established in rule by the Department of Human Resource Management.

The governor has included \$5.0 million for the Department of Corrections to use in reducing salary inequities for positions with excessively high turnover.

The governor recommends a compensation increase of 2.5 percent for judges and an extension of the salary ranges of the Executive Pay Plan by 2.5 percent. He also recommends a 2.5 percent increase for elected and appointed officials.

The governor agrees with the recommendation of the Legislative Compensation Commission and has included funding for a pay increase for legislators from \$100 to \$120 a day. He also recommends an increase from \$1,000 to \$2,500 for the President of the Senate and the Speaker of the House, and an increase from \$500 to \$1,500 for each majority and minority leader.

## **INFORMATION TECHNOLOGY**

### **Total Technology - \$40.9M**

Governor Leavitt continues his commitment to advance the use of technology in govern-

ment. His budget recommendations for state agencies include \$22.8 million in total new funding for technology-related items and programs. Public Education and Higher Education recommendations are \$11.2 million and \$6.9 million, respectively.

### **Year 2000 Date Change - \$11.6M**

The State of Utah operates a wide variety of information technology systems and in-house applications that will be affected by the Year 2000 date change. The governor has budgeted \$11.6 million toward making the state's information systems compatible with the new century.

### **UTAX - \$8.5M**

Governor Leavitt supports modernization and integration of the Utah Tax Commission revenue and tax compliance systems, known as the UTAX project. The governor recommends \$8.5 million funding for FY 2000 from general obligation bonds. This will bring total authorized funding for the \$40 million project to \$34.9 million.

The new systems will provide significant customer service improvements and allow the Tax Commission to increase collections owed to the state. The increased collections should help pay for the project in a few short years.

## **2002 OLYMPIC WINTER GAMES - STATE ECONOMIC DEVELOPMENT**

Governor Leavitt's FY 2000 budget recommendations include the use of excess Sports Authority sales tax collections to leverage the state's economic development activities with the 2002 Olympic Winter Games.

Projections indicate the Sports Authority Special Revenue Fund will collect \$69.2 million from sales tax earmarked for construction of winter sports facilities, including the Winter Sports Park. The legislature capped the amount of state funds that can be spent on these facilities at \$59 million, resulting in a \$10.2 million surplus. The state's share of the surplus is \$5.1 million. Governor Leavitt recommends using the surplus judiciously to address state costs related to the Olympics.

It should be noted that the Salt Lake Organizing Committee is required to reimburse the state \$59 million in January, 2002.

### **Business and Economic Development - \$400,000**

The governor recommends a \$400,000 one-time appropriation from the Sports Authority Fund for business and economic development. These funds will be used to help Utah companies benefit from the Games by facilitating contracts between Utah businesses and the Salt Lake

Organizing Committee or Olympic sponsors.

### **Travel Development - \$500,000**

The governor recommends a \$500,000 one-time appropriation from the Sports Authority Fund to help promote tourism in Utah in conjunction with the Games. These funds will be used to market the entire state using the brand "*Utah!*" in cooperative advertising efforts with Olympic sponsors. With these cooperative efforts, the "*Utah!*" brand will appear with the Olympic logo in Olympic sponsor's advertisements.

## **COMMUNITY AND ECONOMIC DEVELOPMENT**

### **Industrial Assistance Fund - \$5.2M**

The governor recommends \$5.2 million to replenish earned credits from the Industrial Assistance Fund revolving loan program. These loans stimulate the creation of high paying jobs throughout Utah and emphasize rural development. The loans also encourage companies to supply their operations from local companies, thereby increasing economic growth within the state.

## **APPROPRIATION LIMIT**

Section 63-38c-201 through 205 UCA, limits how much the state can spend from the General

Fund, Uniform School Fund, and Transportation Fund. The limit allows state spending to increase only as population, personal income, and inflation increase. The budget recommendations for both FY 1999 and FY 2000 are within the limit.

## **LEGISLATION**

The budget includes funding for legislation the governor recommends or supports in the upcoming legislative session. The legislative package provides for the Office of Public Guardian to assist and protect disabled and elderly adults who lack the capacity to grant consent. It also provides for the introduction of extensive reading and literacy programs, corrections officers salary adjustments, and the New Century Scholarship.

The budget also includes \$3.0 million for the cost of implementing other legislation. These dollars could be used for new programs, increased funding of existing programs as may be recommended by the governor at a later date, or other programs deemed important by the legislature. The legislature should consider using this money for research and development tax credits, additional school nurses, expanded quality growth initiatives, increased funding for capital improvements, and children's justice centers.

### FY 1999 AND FY 2000 REVENUE

The following table shows the additional General Fund and school funds used in the governor's budget.

Available Revenue (In Millions)	
FY 1998 Surplus	\$43.9
FY 1998 Reserves	5.2
FY 1999 Re-estimate	0.0
FY 2000 Revenue Growth	163.1
Other	0.9
<b>Total Available</b>	<b>\$213.1</b>

### DISTRIBUTION OF NEW REVENUE

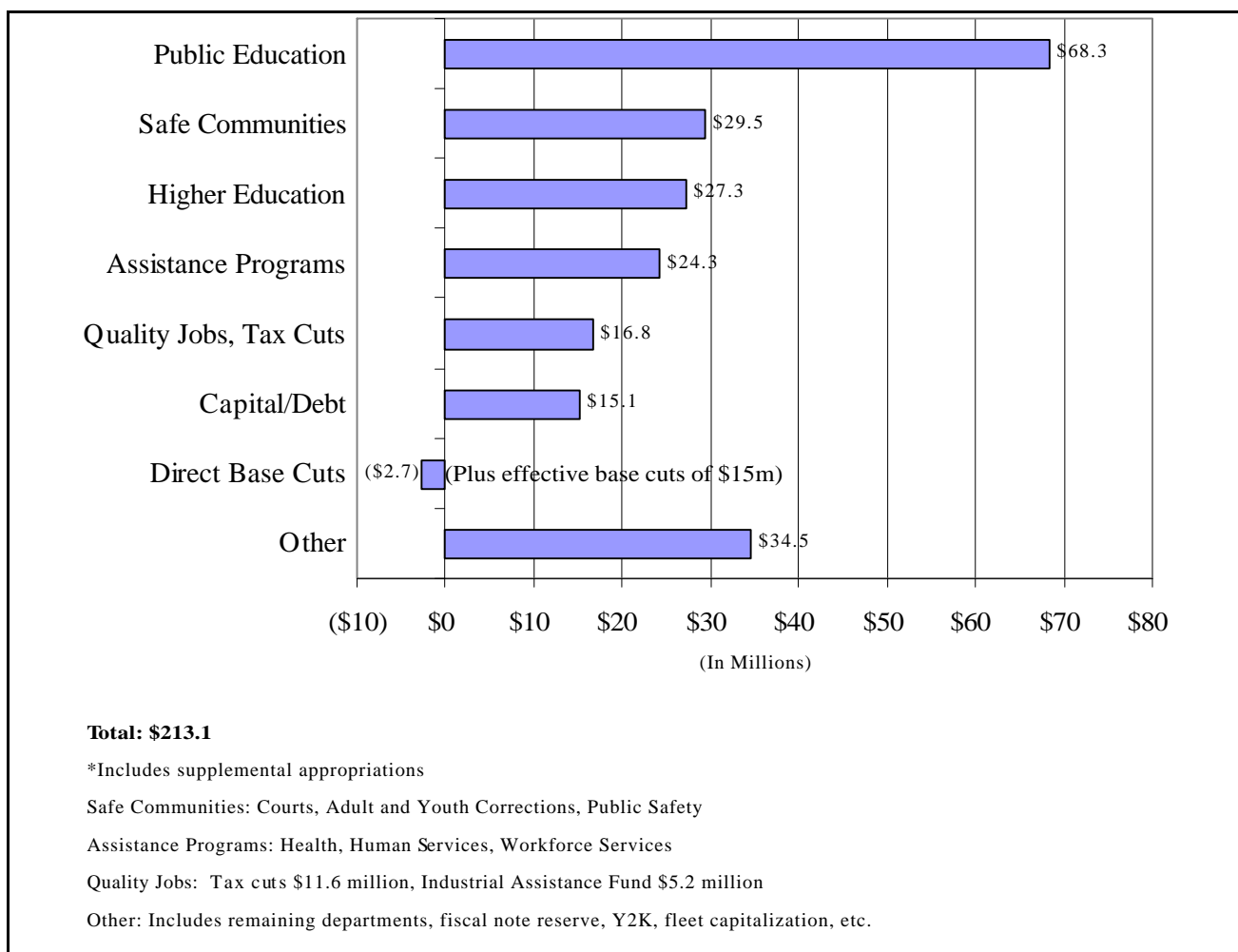
Governor Leavitt has challenged department heads and program directors to streamline their activities, modify their missions, and invent better ways of serving the public. Many of these efforts have been successful. However, the demand and need for additional services outstrip the economies and efficien-

cies that government agencies are constantly creating.

Increased needs necessitate additional funding. Fortunately, tax revenues are growing sufficiently to cover much of the demand for additional government services. Figure 1 shows how the governor recommends dividing the \$213.1 million available in the General Fund and school funds in FY 1999 and FY 2000. ■

**Figure 1**

### Allocation of Available General and School Funds\* FY 1999 and FY 2000



## UTAH ECONOMIC AND REVENUE FORECASTS

### ECONOMIC FORECASTS

The Council of Economic Advisors provides input and reviews the basic assumptions that lead to the governor's revenue forecasts. Members represent the Governor's Office of Planning and Budget, the Legislative Fiscal Analyst, First Security Bank, Key Bank, Utah Foundation, University of Utah, Utah State University, Weber

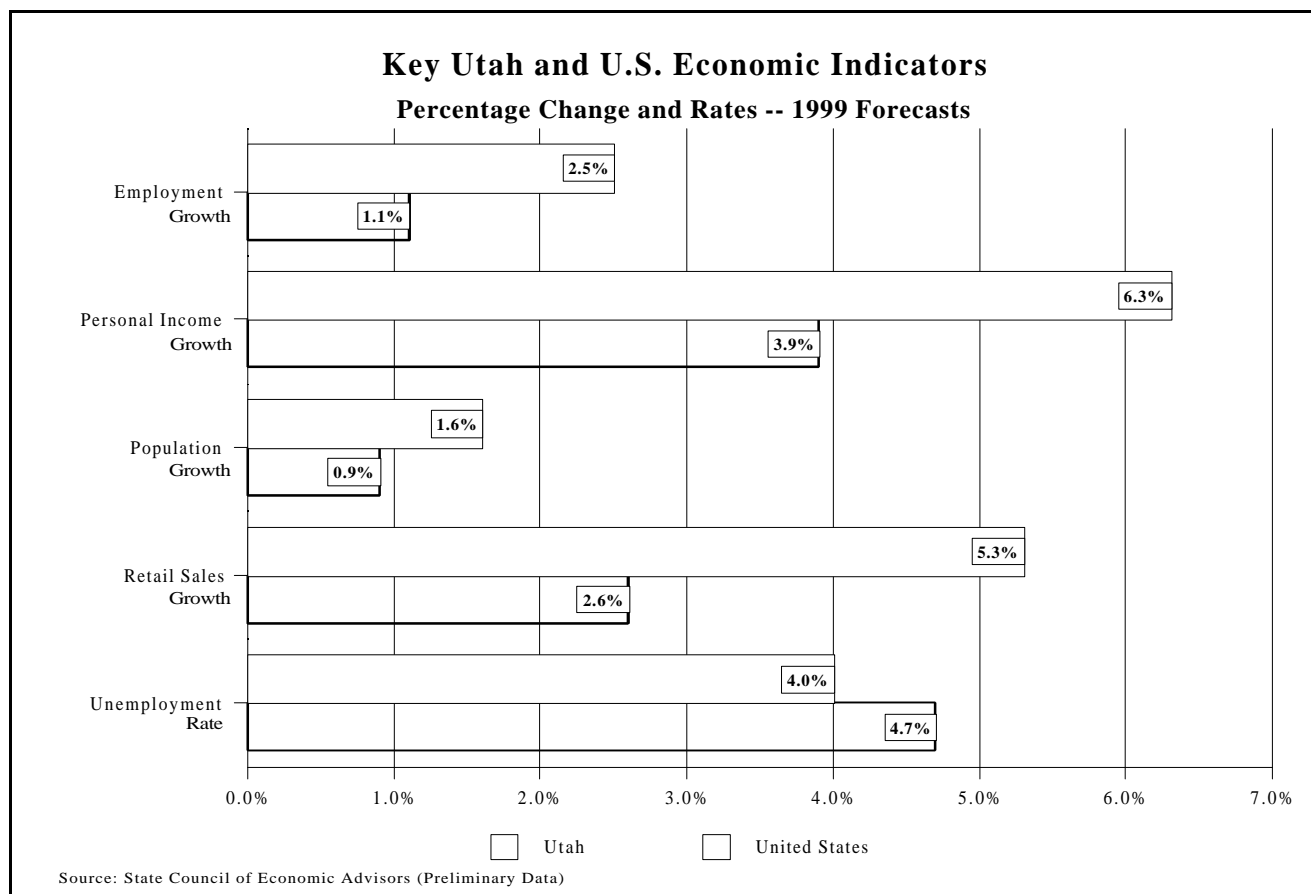
State University, Brigham Young University, and various state and local government agencies. Detailed information concerning Utah's economy and its outlook may be found in the *1999 Economic Report to the Governor* (available January 1999).

Utah's economy continues to grow at a faster pace than most other states. Key factors contributing to the state's economic growth include forecasted

increases in the upcoming year in employment, personal income, population, and retail sales. Figure 2 shows projected growth in these areas for Utah and the United States. It also shows estimated unemployment rates.

**Employment** — Utah employment is projected to grow 3.0 percent in 1998, 2.5 percent in 1999, and 2.3 percent in 2000. The corresponding national employment growth rate should

Figure 2



be about half that of Utah in 1999. The state's 1999 unemployment rate is projected at 4.0 percent, compared to 4.7 percent nationally.

**Personal Income** — Utahns will continue to enjoy personal income growth that exceeds the national average. State personal income grew 7.4 percent in 1997 and is projected to increase 6.5 percent in 1998 and 6.3 percent in 1999. Nationally, personal income will grow 4.8 percent in 1998 and 3.9 percent in 1999. Per capita income in Utah has grown faster than the U.S. average for each of the last nine years.

**Population** — In 1996, the centennial of Utah's statehood, the state's population reached the two million mark. State population is forecasted to grow by 1.6 percent in FY 1999, while the U.S. population will grow by less than 1.0 percent. Utah is expected to experience net in-migration of about 1,000 people in FY 1999 and about 1,500 in FY 2000.

**Retail Sales** — The retail sales growth rate is expected to increase slightly from 4.5 percent in 1998 to 5.3 percent in 1999. Nationally, retail sales will grow 4.5 percent in 1998 and 2.6 percent in 1999.

Utah's economy will continue to do well in 1999 for many of the same reasons it has done well in the past. Utah has an attractive business climate with a pro-business regulatory

environment, low business taxes, numerous recreational opportunities, a youthful and educated labor force, quality universities, healthy lifestyles, and a strong work ethic. These factors should continue to favorably influence business location and expansion decisions.

In a recent *Fortune Magazine* article, Salt Lake City was ranked 3rd on its 1998 list of "Best Cities for Business." The rankings compared cities by measuring such factors as the number of new businesses, job growth, the amount of venture capital raised, cost of living, quality of life, crime rates, and air quality.

Utah also ranked 3rd on the *Development Report Card for the States*, published by the Corporation for Enterprise Development. The *Report Card* uses over 50 statistics comparing states to arrive at letter grades in three categories: economic performance, business vitality, and development capacity.

In 1998, *Newsweek Magazine* ranked Salt Lake City in its list of the top ten high-tech cities. The article also noted Salt Lake's nation-leading percentage of homes with personal computers.

Nonresidential construction will decline significantly in 1999 due to the fact that large projects for the Olympics such as hotels and meeting rooms have already been issued permits. Residential construction will also slow in

1999 as a result of lower net in-migration.

Utah's export growth will be flat or slightly down in 1999. Since 1995, Utah's exports have been around \$3.6 billion annually. East Asia's economic recession has dampened Utah's export growth. If the Asian economies were as strong today as they were in the early 1990s, Utah's exports would likely be well over \$4.0 billion. Since 1995, Utah's exports to Asia (mostly coal, equipment, and chemicals) have fallen from about 40 percent of total exports to about 30 percent. Largely because of the Asian situation, Utah's exports will not be a force for growth during 1999.

The Utah economy is expected to slow in 1999 due to lower net in-migration, lower residential construction, improvements in other state economies (especially California), slower growth in exports, less affordable housing, and the impacts of the Asian economic crises on manufacturing, mining, and agriculture.<sup>1</sup>

## REVENUE FORECASTS

Revenue estimates are developed by forecasting important economic indicators. Forecasts of changes in interest rates, personal income growth, the unemployment rate, residential and non-residential construction permits, etc. provide underlying assumptions used in esti-



mating available revenue. Participants in this process include the Governor's Office of Planning and Budget (GOPB), the Legislative Fiscal Analyst, State Tax Commission, Employment Security, and members of the banking community and academia.

The economic indicators and data on actual tax collections are used in econometric models by the State Tax Commission and GOPB to estimate future tax collections and investment income. Also considered are federal tax changes, state tax changes, and any large unique collections. Table 4 shows actual revenue collections for FY 1998, and forecasted collections for

FY 1999 and FY 2000. State tax collections are deposited into three major funds: General Fund, Uniform School Fund, and Transportation Fund.

The state also receives and budgets money from the federal government, state assessed property tax, fees, fines, sales, and other miscellaneous sources.

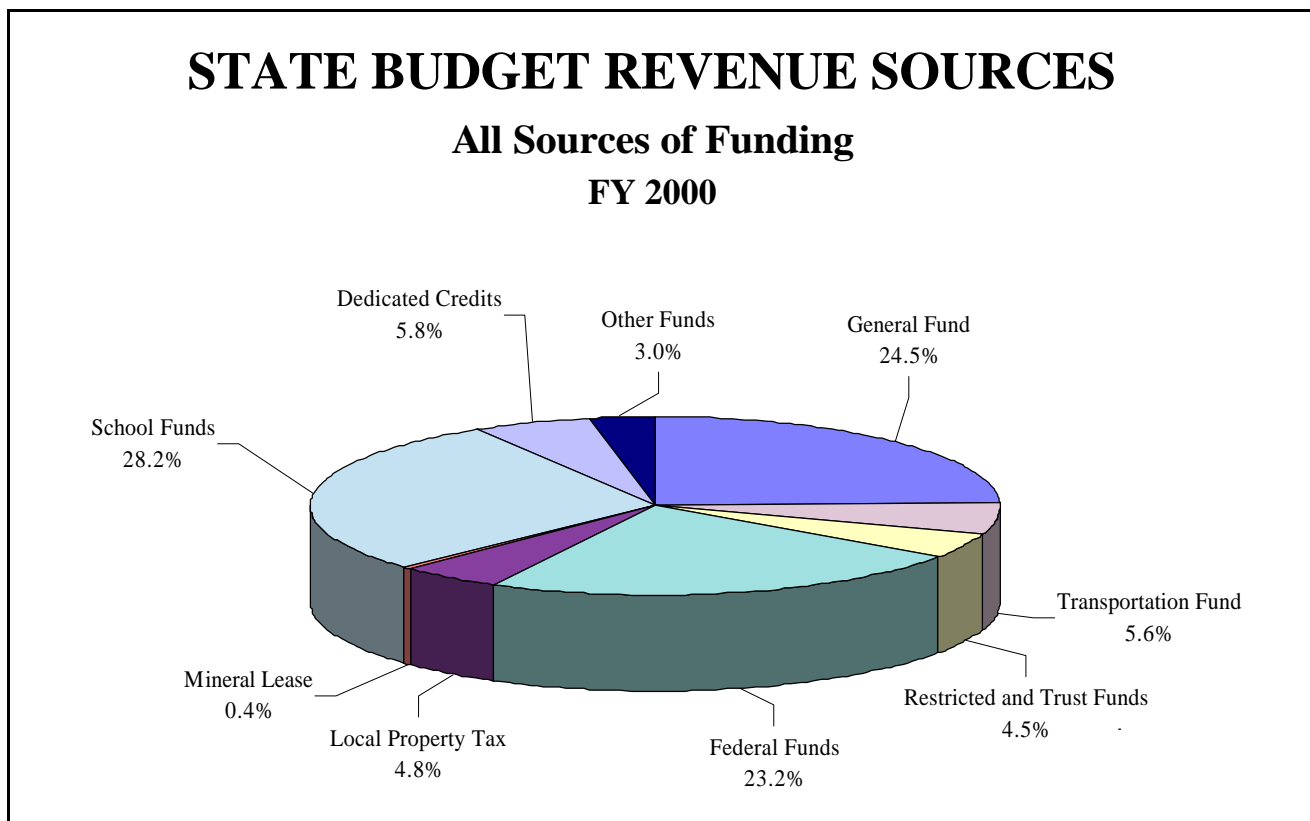
These revenue sources are estimated based upon federal grant commitments, past history, state law, and forecasted trends. Figure 3 demonstrates the funding sources for the total state budget. (Table 7 shows the appropriations of these resources.)

## GENERAL FUND/SCHOOL FUNDS

Figure 4 shows the contribution of the various taxes to the General and Uniform School Funds. (Table 6 shows the appropriation of these collections.)

The General Fund is the primary funding source for most state government operations and includes all revenue not accounted for in other funds. All revenue not specifically restricted by statute or the constitution is deposited into the General Fund. Its major revenue sources are sales, insurance

**Figure 3**



premium, beer, cigarette, and tobacco taxes.

The Uniform School Fund was established in the state constitution and is restricted to the support of education. The major revenue sources of the Uniform School Fund are individual income and corporate franchise taxes.

In the 1996 general election, voters approved a constitutional amendment that explicitly allows the use of income tax revenue for higher education. The amendment allows the use of income tax revenue for higher education purposes with the remaining amount being deposited in the Uniform School Fund.

References are made in this document to school funds. School funds include Uniform School Fund and income tax revenue for higher education.

Receipts in FY 1998 from inheritance and income taxes were greater than projected. The difference between actual collections and budget forecasts resulted in a \$9.4 million surplus in the General Fund and a \$34.5 million surplus in school funds.

The General Fund is forecasted to increase 4.5 percent from FY 1999 to FY 2000, with sales tax receipts increasing 5.0 percent. School funds should grow 5.6 percent, with individ-

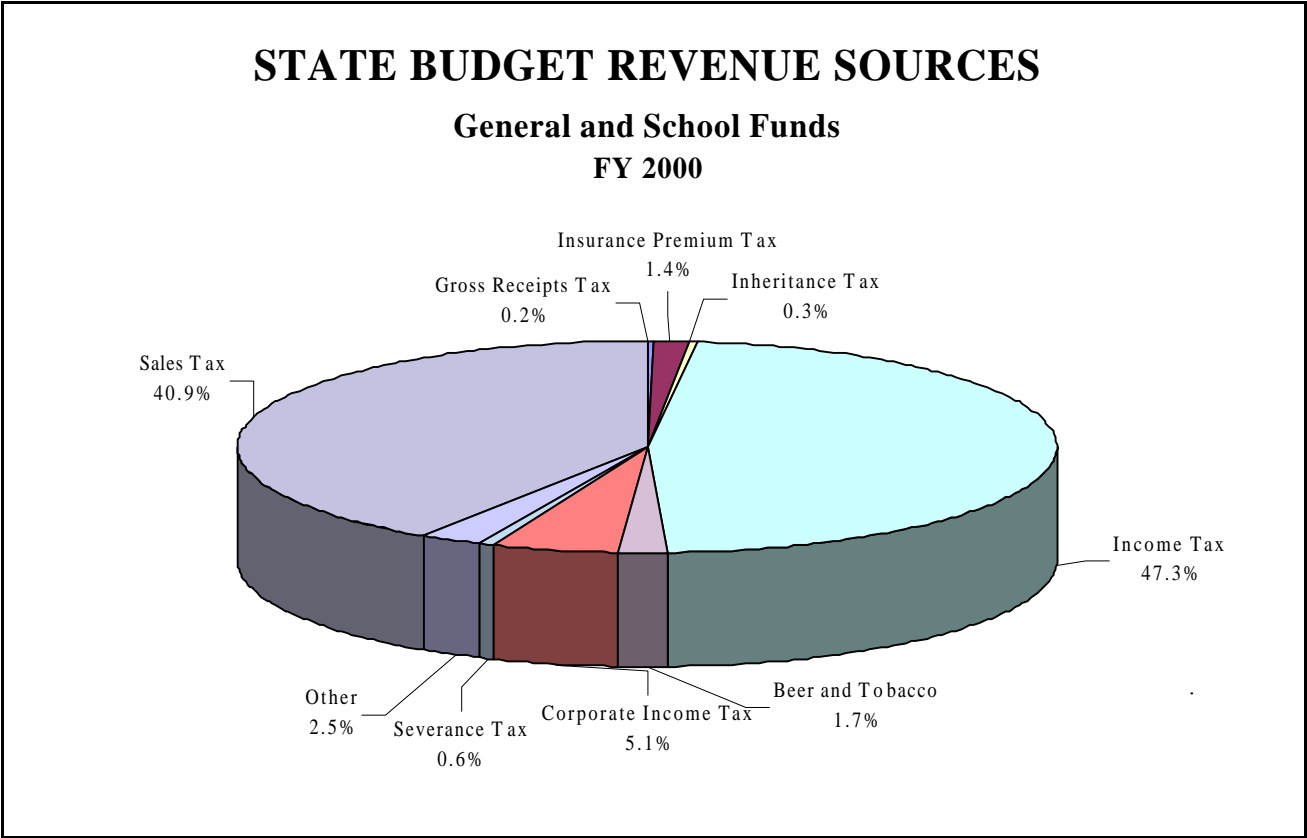
ual income tax receipts increasing 7.2 percent.

Most states do not have a separate dedicated fund for major expenditures like education. To compare to other states and show how the majority of Utah taxpayer money is spent, the General and school funds are frequently combined in this document.

**TRANSPORTATION FUND**

The Transportation Fund was established in the state constitution to fund construction, improvement, repair, and main-

Figure 4



tenance of state roads. Its principal revenue source is the motor fuel tax. Fiscal Year 2000 collections are estimated to increase 1.9 percent over the recommended FY 1999 estimates. Table 4 shows actual and forecasted Transportation Fund collections.

### **FEDERAL FUNDS**

Federal funds account for 23.2 percent of the total budget. Federal dollars help finance programs that benefit the state and meet a perceived national need.

To qualify for most federal aid, states must comply with federal regulations and match the federal contribution with state funds. The match rate varies by program. Federal funds appropriated by the legislature are estimates. State agencies may spend what they actually receive in federal revenue but may not exceed the state amount appropriated to match the federal funds. The Medicaid program within the Department of Health receives about 41 percent of the state's federal revenue.

### **PROPERTY TAX**

Property tax shown in the state budget represents the contribution of local school districts

to the state's Minimum School Program.

The basic school levy is set annually by the legislature and represents the maximum amount of property tax revenue that can be raised. Using the rate set by the legislature, Governor Leavitt's budget recommendations allow for additional property tax revenue from the basic levy of \$6.9 million for FY 2000 based on new growth in assessed valuation.

Also, the Board and Voted Leeway is increasing \$11.3 million due to growth in assessed property valuation as estimated by the Common Data Committee. This committee includes representatives from the Governor's Office of Planning and Budget, State Tax Commission, State Office of Education, and the Office of the Legislative Fiscal Analyst.

### **DEDICATED CREDITS**

Dedicated credits include proceeds from user fees, fines, and sales of publications and licenses. State park entrance fees and higher education tuition are examples of dedicated credits. By law, an agency may spend what it collects in dedicated credits up to 125 percent of its dedicated credit appropriation. Recommended dedicated credits reflect the best estimate of revenue from each source.

### **RESTRICTED AND TRUST FUNDS**

Restricted and trust funds are established in statute and are earmarked for specific purposes. Agencies may not spend more than the amount appropriated from restricted funds. Unless otherwise stated, unused restricted fund money lapses back to each respective fund at the end of the fiscal year.

Lapsing funds may not be spent unless reappropriated by the legislature. Hunting and fishing license fees and hazardous waste fees are examples of proceeds that go into restricted funds.

### **MINERAL LEASE FUNDS**

The federal government returns to the state part of the money it collects from leases of mineral rights on federally owned property within Utah's boundaries. Federal law requires that mineral lease revenue be spent on activities that relieve the impact of mineral development on the community. Mineral lease revenue is allocated among various state agencies using a statutory formula. Table 5 shows past and forecasted mineral lease revenue and its uses.

## RAINY DAY FUND

The budgeted funds are appropriated to the expected level of revenues and beginning fund balances. By using a prudent revenue estimate, a year-end surplus is assured.

For additional budget stabilization, the state maintains a Rainy Day Fund. It can only be used to cover operating deficits or retroactive tax refunds. In addition to interest earnings, 25 percent of any General Fund surplus at fiscal year end is transferred to the fund. The balance at the end of FY 1998 was \$88.4 million. The ceiling of the fund is 8.0 percent of the particular year's General Fund appropriation total which was \$117.0 million at FY 1998 year end.

## DEMOGRAPHICS

Utah's demographic characteristics are unique among the states and significantly impact state budgetary decisions. With just over two million people in 1996, Utah's population continues to be among the fastest growing, youngest, and most

urban in the nation. The state's population is also becoming more racially and ethnically diverse.

The state's 1998 population growth rate of 1.7 percent is about twice the national average. Utah's high fertility rate and low death rate are the primary reasons for Utah's rapid population growth. In recent years, the healthy economy has attracted more people into the state than have moved away. However, by the year 2000, Utah will be at a break even rate for the number of people moving from the state compared to the number moving into the state. Utah's rate of population increase is expected to continue to exceed the nation's in the future.

Utah's population is the youngest in the nation with a median age of 26.9 in 1997, compared to 34.9 nationally. Compared to other states, Utah has the highest percentage of the population under age 18 (33.4 percent in Utah compared to 26.0 percent in the nation). Because of the state's young population, every 100 persons of working age (ages 18-64) must support 10 more persons of non-working age (from birth to age 17 and age 65 and over) than the

national average. In the future, Utah's age composition, as well as the nation's, will continue to become older as baby boomers age.

In comparison to other states, Utah ranks as the sixth most urban state. The U.S. Bureau of the Census classifies 87 percent of Utah's population as urban compared to 75 percent of the nation's. Much of Utah's future population growth is expected to be concentrated in urban settings.

The state's population since 1980 has become more racially and ethnically diverse. In 1994 an estimated 89.3 percent of the state was White compared to 92.7 percent in 1980. The fastest growing race/ethnicity groups are Asian/Pacific Islander and Hispanic. In 1997, an estimated 6.5 percent of the state was of Hispanic origin, 2.5 percent Asian/Pacific Islander, 1.4 percent American Indian, and 0.9 percent Black. ■

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<sup>1</sup> 1999 *Economic Report to the Governor*, State of Utah, Governor's Office of Planning and Budget.



Table 1

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

	Governor Leavitt's Recommendations							
	Actual	Authorized	Recom-	Dollar	Recom-	Dollar	Percent	Percent
	FY 1998	FY 1999	mended FY 1999 (a)	Difference R99-A99 (b)	mended FY 2000	Difference 00-A99 (c)	Change 98-R99 (d)	Change R99-00 (e)
<b>Sources of Funding</b>								
Beginning Balance	\$36,672	\$0	\$43,906	\$43,906	\$0	\$0	19.7%	(100.0%)
General Fund Estimates	\$1,471,405	\$1,506,741	\$1,510,300	\$3,559	\$1,578,900	\$72,159	2.6%	4.5%
School Funds Estimates	1,583,294	1,682,570	1,679,000	(3,570)	1,773,500	90,930	6.0	5.6
Subtotal GF/SF Estimates	\$3,054,699	\$3,189,311	\$3,189,300	(\$11)	\$3,352,400	\$163,089	4.4%	5.1%
Transfers	\$3,000	\$2,537	\$2,537	\$0	\$0	(\$2,537)	(15.4%)	(100.0%)
Mineral Lease Transfers	3,800	2,050	1,185	(865)	966	(1,084)	(68.8)	(18.5)
Other	(2,764)	386	388	2	0	(386)	(114.0)	(100.0)
Asbestos Litigation Settlement	650	0	0	0	0	0	(100.0)	--
Recommended Tax Cuts	0	0	0	0	(11,600)	(11,600)	--	--
Additional Fee Collections	0	0	0	0	263	263	--	--
Legislative Fiscal Notes	0	0	0	0	(3,000)	(3,000)	--	--
Additional Judicial Collections	1,500	1,200	1,200	0	0	(1,200)	(20.0)	(100.0)
Transfer to Rainy Day Fund	(4,857)	0	0	0	0	0	(100.0)	--
PEHP Health Insurance Rebate	4,997	0	0	0	0	0	(100.0)	--
Reserve for Industrial Asst. Fund	1,599	0	5,162	5,162	0	0	222.8	(100.0)
Reserve from Prior Fiscal Year	28,181	41,921	41,921	0	40,545	(1,376)	48.8	(3.3)
Reserve for Following Fiscal Year	(41,921)	0	(40,545)	(40,545)	0	0	(3.3)	(100.0)
<b>Total Sources of Funding</b>	<b>\$3,085,556</b>	<b>\$3,237,405</b>	<b>\$3,245,054</b>	<b>\$7,649</b>	<b>\$3,379,574</b>	<b>\$142,169</b>	<b>5.2%</b>	<b>4.1%</b>
<b>(f) Appropriations (Tables 6, 10)</b>								
Operations Budget	\$2,798,006	\$2,939,494	\$2,939,494	\$0	\$3,080,099	\$140,605	5.1%	4.8%
Capital Budget	158,316	209,213	209,213	0	208,116	(1,097)	32.1	(0.5)
Debt Service	85,328	88,378	88,378	0	91,359	2,981	3.6	3.4
Subtotal Appropriations	\$3,041,650	\$3,237,085	\$3,237,085	\$0	\$3,379,574	\$142,489	6.4%	4.4%
<b>Other</b>								
Supplementals	0	0	7,969	7,969	0	0	--	(100.0)
<b>Total Appropriations</b>	<b>\$3,041,650</b>	<b>\$3,237,085</b>	<b>\$3,245,054</b>	<b>\$7,969</b>	<b>\$3,379,574</b>	<b>\$142,489</b>	<b>6.7%</b>	<b>4.1%</b>
<b>Ending Balance</b>	<b>\$43,906</b>	<b>\$320</b>	<b>\$0</b>	<b>(\$320)</b>	<b>\$0</b>	<b>(\$320)</b>	<b>--%</b>	<b>--%</b>

(a) Recommended FY 1999 is based upon updated revenue projections and includes recommended supplemental appropriations.

(b) Difference is from Authorized FY 1999 adopted in the 1998 legislative session to Recommended FY 1999. These dollars represent new one-time revenues and uses.

(c) Difference is from Authorized FY 1999 adopted in the 1998 legislative session to Recommended FY 2000. These dollars represent new ongoing revenues and uses.

(d) Change is from Actual FY 1998 to Recommended FY 1999.

(e) Change is from Recommended FY 1999 to Recommended FY 2000.

(f) Percentage increases may differ on this table as compared to Table 6 because all supplementals have been shown as a separate category here and built into their individual budget categories in Table 6.

Table 1 shows all the sources of funding used to balance the General Fund and school funds portions of the budget. It is the total of Table 2, General Fund, and Table 3, School Funds.

Table 2

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

	Governor Leavitt's Recommendations							
	Actual	Authorized	Recom-	Dollar	Recom-	Dollar	Percent	Percent
	FY 1998	FY 1999	mended FY 1999 (b)	Difference R99-A99 (c)	mended FY 2000	Difference 00-A99 (d)	Change 98-R99 (e)	Change R99-00 (f)
<b>Sources of Funding</b>								
Beginning Balance	\$2,428	\$0	\$9,407	\$9,407	\$0	\$0	287.4%	(100.0%)
(a) General Fund Estimates	\$1,471,405	\$1,506,741	\$1,510,300	\$3,559	\$1,578,900	\$72,159	2.6%	4.5%
Transfers	3,000	1,537	1,537	0	0	(1,537)	(48.8)	(100.0)
Mineral Lease Transfers	3,800	2,050	1,185	(865)	966	(1,084)	(68.8)	(18.5)
Other	(2,768)	386	387	1	0	(386)	(114.0)	(100.0)
Asbestos Litigation Settlement	650	0	0	0	0	0	(100.0)	--
Recommended Tax Cuts	0	0	0	0	(11,600)	(11,600)	--	--
Additional Fee Collections	0	0	0	0	263	263	--	--
Legislative Fiscal Notes	0	0	0	0	(1,000)	(1,000)	--	--
Additional Judicial Collections	1,500	1,200	1,200	0	0	(1,200)	(20.0)	(100.0)
Transfer to Rainy Day Fund	(4,857)	0	0	0	0	0	(100.0)	--
PEHP Health Insurance Rebate	4,997	0	0	0	0	0	(100.0)	--
Reserve for Industrial Asst. Fund	1,599	0	5,162	5,162	0	0	222.8	(100.0)
Reserve from Prior Fiscal Year	4,273	14,010	14,010	0	5,283	(8,727)	227.9	(62.3)
Reserve for Following Fiscal Year	(14,010)	0	(5,283)	(5,283)	0	0	(62.3)	(100.0)
<b>Total Sources of Funding</b>	<b>\$1,472,017</b>	<b>\$1,525,924</b>	<b>\$1,537,905</b>	<b>\$11,981</b>	<b>\$1,572,812</b>	<b>\$46,888</b>	<b>4.5%</b>	<b>2.3%</b>
(g) <b>Appropriations</b>								
Operations Budget	\$1,252,336	\$1,286,359	\$1,286,359	\$0	\$1,366,104	\$79,745	2.7%	6.2%
Capital Budget	130,958	159,355	159,355	0	135,501	(23,854)	21.7	(15.0)
Debt Service	79,316	79,951	79,951	0	71,207	(8,744)	0.8	(10.9)
Subtotal Appropriations	\$1,462,610	\$1,525,665	\$1,525,665	\$0	\$1,572,812	\$47,147	4.3%	3.1%
<b>Other</b>								
(h) Supplementals	0	0	12,240	12,240	0	0	--	(100.0)
<b>Total Appropriations</b>	<b>\$1,462,610</b>	<b>\$1,525,665</b>	<b>\$1,537,905</b>	<b>\$12,240</b>	<b>\$1,572,812</b>	<b>\$47,147</b>	<b>5.1%</b>	<b>2.3%</b>
<b>Ending Balance</b>	<b>\$9,407</b>	<b>\$259</b>	<b>\$0</b>	<b>(\$259)</b>	<b>\$0</b>	<b>(\$259)</b>	<b>--%</b>	<b>--%</b>

(a) See Table 4.  
(b) Recommended FY 1999 is based upon updated revenue projections and includes recommended supplemental appropriations.  
(c) Difference is from Authorized FY 1999 adopted in the 1998 legislative session to Recommended FY 1999. These dollars represent new one-time revenues and uses.  
(d) Difference is from Authorized FY 1999 adopted in the 1998 legislative session to Recommended FY 2000. These dollars represent new ongoing revenues and uses.  
(e) Change is from Actual FY 1998 to Recommended FY 1999.  
(f) Change is from Recommended FY 1999 to Recommended FY 2000.  
(g) Percentage increases may differ on this table as compared to Table 6 because all supplementals have been shown as a separate category here and built into their individual budget categories in Table 6.  
(h) See Table 10.

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget.

Table 3

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

	Actual FY 1998	Authorized FY 1999	Governor Leavitt's Recommendations					
			Recom- mended FY 1999 (b)	Dollar Difference R99-A99 (c)	Recom- mended FY 2000	Dollar Difference 00-A99 (d)	Percent Change 98-R99 (e)	Percent Change R99-00 (f)
<b>Sources of Funding</b>								
Beginning Balance	\$34,244	\$0	\$34,499	\$34,499	\$0	\$0	0.7%	(100.0%)
(a) School Funds Estimates	\$1,583,294	\$1,682,570	\$1,679,000	(\$3,570)	\$1,773,500	\$90,930	6.0%	5.6%
Transfers	0	1,000	1,000	0	0	(1,000)	--	(100.0)
Other	4	0	1	1	0	0	(75.0)	--
Legislative Fiscal Notes	0	0	0	0	(2,000)	(2,000)	--	--
Reserve from Prior Fiscal Year	23,908	27,911	27,911	0	35,262	7,351	16.7	26.3
Reserve for Following Fiscal Year	(27,911)	0	(35,262)	(35,262)	0	0	26.3	(100.0)
<b>Total Sources of Funding</b>	<b>\$1,613,539</b>	<b>\$1,711,481</b>	<b>\$1,707,149</b>	<b>(\$4,332)</b>	<b>\$1,806,762</b>	<b>\$95,281</b>	<b>5.8%</b>	<b>5.8%</b>
(g) <b>Appropriations</b>								
Operations Budget	\$1,545,670	\$1,653,135	\$1,653,135	\$0	\$1,713,995	\$60,860	7.0%	3.7%
Capital Budget	27,358	49,858	49,858	0	72,615	22,757	82.2	45.6
Debt Service	6,012	8,427	8,427	0	20,152	11,725	40.2	139.1
Subtotal Appropriations	\$1,579,040	\$1,711,420	\$1,711,420	\$0	\$1,806,762	\$95,342	8.4%	5.6%
<b>Other</b>								
(h) Supplementals	\$0	\$0	(\$4,271)	(\$4,271)	\$0	\$0	--	(100.0%)
<b>Total Appropriations</b>	<b>\$1,579,040</b>	<b>\$1,711,420</b>	<b>\$1,707,149</b>	<b>(\$4,271)</b>	<b>\$1,806,762</b>	<b>\$95,342</b>	<b>8.1%</b>	<b>5.8%</b>
<b>Ending Balance</b>	<b>\$34,499</b>	<b>\$61</b>	<b>\$0</b>	<b>(\$61)</b>	<b>\$0</b>	<b>(\$61)</b>	<b>--%</b>	<b>--%</b>

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

(a) See Table 4.

(b) Recommended FY 1999 is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) Difference is from Authorized FY 1999 adopted in the 1998 legislative session to Recommended FY 1999. These dollars represent new one-time revenues and uses.

(d) Difference is from Authorized FY 1999 adopted in the 1998 legislative session to Recommended FY 2000. These dollars represent new ongoing revenues and uses.

(e) Change is from Actual FY 1998 to Recommended FY 1999.

(f) Change is from Recommended FY 1999 to Recommended FY 2000.

(g) Percentage increases may differ on this table as compared to Table 6 because all supplementals have been shown as a separate category here and built into their individual budget categories in Table 6.

(h) See Table 10.

Table 3 shows all the sources of funding used to balance the school funds portion of the budget.



Table 4

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

	Governor Leavitt's Recommendations						
	Actual	Authorized	Recom-	Dollar	Recom-	Dollar	Change
	FY 1998	FY 1999	mended FY 1999	Difference R99-A99	mended FY 2000	Difference 00-A99	
			(a)	(b)		(c)	(d)
General Fund (GF)							
Sales and Use Tax	\$1,251,769	\$1,300,897	\$1,305,000	\$4,103	\$1,370,000	\$69,103	5.0%
Liquor Profits	26,297	26,500	27,800	1,300	28,800	2,300	3.6
Insurance Premiums	44,724	46,000	46,500	500	48,400	2,400	4.1
Beer, Cigarette, and Tobacco	53,214	59,750	58,000	(1,750)	57,500	(2,250)	(0.9)
Oil and Gas Severance Tax	13,989	16,000	12,500	(3,500)	14,000	(2,000)	12.0
Metal Severance Tax	9,020	7,200	5,000	(2,200)	5,200	(2,000)	4.0
Inheritance Tax	25,417	9,500	12,000	2,500	11,000	1,500	(8.3)
Investment Income	15,741	12,000	13,000	1,000	12,000	0	(7.7)
Other	35,758	33,394	35,000	1,606	36,000	2,606	2.9
Property and Energy Credit	(4,524)	(4,500)	(4,500)	0	(4,000)	500	(11.1)
Subtotal General Fund	\$1,471,405	\$1,506,741	\$1,510,300	\$3,559	\$1,578,900	\$72,159	4.5%
School Funds (SF)							
(Includes Income Tax Revenue for Higher Education)							
Individual Income Tax	\$1,377,494	\$1,477,518	\$1,478,000	\$482	\$1,585,000	\$107,482	7.2%
Corporate Franchise Tax	189,089	190,082	185,000	(5,082)	170,000	(20,082)	(8.1)
Permanent School Fund Interest	2,450	4,000	3,000	(1,000)	5,500	1,500	83.3
Gross Receipts Tax	7,186	7,000	8,000	1,000	8,000	1,000	0.0
Other	7,075	3,970	5,000	1,030	5,000	1,030	0.0
Subtotal School Funds	\$1,583,294	\$1,682,570	\$1,679,000	(\$3,570)	\$1,773,500	\$90,930	5.6%
Subtotal GF/SF	\$3,054,699	\$3,189,311	\$3,189,300	(\$11)	\$3,352,400	\$163,089	5.1%
Transportation Fund							
Motor Fuel Tax	\$217,682	\$227,500	\$220,000	(\$7,500)	\$223,000	(\$4,500)	1.4%
Special Fuel Tax	72,404	69,500	76,000	6,500	79,000	9,500	3.9
Other	54,810	57,020	55,000	(2,020)	55,500	(1,520)	0.9
Subtotal Transportation Fund	\$344,896	\$354,020	\$351,000	(\$3,020)	\$357,500	\$3,480	1.9%
Mineral Lease (Table 5)							
Royalties	\$30,485	\$31,000	\$28,000	(\$3,000)	\$29,000	(\$2,000)	3.6%
Bonus	3,000	2,600	2,500	(100)	1,000	(1,600)	(60.0)
Subtotal Mineral Lease	\$33,485	\$33,600	\$30,500	(\$3,100)	\$30,000	(\$3,600)	(1.6%)
TOTAL	\$3,433,080	\$3,576,931	\$3,570,800	(\$6,131)	\$3,739,900	\$162,969	4.7%

(a) Recommended FY 1999 is based upon updated revenue projections.

(b) Difference is from Authorized FY 1999 adopted in the 1998 legislative session to Recommended FY 1999. These dollars represent new one-time revenues.

(c) Difference is from Authorized FY 1999 adopted in the 1998 legislative session to Recommended FY 2000. These dollars represent new ongoing revenues.

(d) Change is from Recommended FY 1999 to Recommended FY 2000.

Table 4 shows actual revenue collections for FY 1998 and estimated revenue collections for FY 1999 and FY 2000. 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)**

	Governor Leavitt's Recommendations			
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Recommended FY 2000
(a)				
MINERAL LEASE ACCOUNT				
Sources of Funding				
Beginning Balance	\$632	\$0	\$0	\$0
Transfer from ML Bonus Account	1,880	0	0	0
Mineral Lease Royalties	30,485	31,000	28,000	29,000
TOTAL SOURCES OF FUNDING	\$32,997	\$31,000	\$28,000	\$29,000
Statutory Allocations				
Community Impact Fund	\$12,648	\$11,991	\$11,214	\$10,834
DCED - County Special Service Districts	0	775	700	1,450
Higher Education Institutions	4,110	2,827	2,809	1,439
Board of Education	686	698	630	653
Utah Geological Survey	686	726	630	653
USU Water Research Lab	686	698	630	653
Transportation - County Roads	7,621	9,300	8,400	10,150
Payment in Lieu of Taxes	2,210	2,173	2,210	2,210
Subtotal Statutory Allocation	\$28,647	\$29,188	\$27,223	\$28,042
Discretionary Allocations				
Tourism Destination Development	\$100	\$0	\$0	\$0
Rural Telehealth Initiatives	100	100	100	100
Primary Care Grants	350	500	500	0
Subtotal Discretionary Allocation	\$550	\$600	\$600	\$100
Transfers				
Transfer to General Fund	\$3,800	\$1,212	\$177	\$858
TOTAL USES OF FUNDING	\$32,997	\$31,000	\$28,000	\$29,000
Ending Balance	\$0	\$0	\$0	\$0
MINERAL LEASE BONUS ACCOUNT				
Sources of Funding				
Beginning Balance	\$1,237	\$892	\$257	\$0
Mineral Lease Bonus	3,000	2,600	2,500	1,000
TOTAL SOURCES OF FUNDING	\$4,237	\$3,492	\$2,757	\$1,000
Allocations				
Community Impact Fund	\$2,100	\$2,595	\$1,750	\$700
Transfers				
Transfer to Mineral Lease Account	\$1,880	\$0	\$0	\$0
Available to Transfer to General Fund	0	0	0	192
Transfer to General Fund	0	838	1,007	108
Subtotal Transfers	\$1,880	\$838	\$1,007	\$300
TOTAL USES OF FUNDING	\$3,980	\$3,433	\$2,757	\$1,000
Ending Balance	\$257	\$59	\$0	\$0

(a) Governor Leavitt's recommendations for FY 1999 are based upon updated revenue projections.

Table 5 shows the actual, authorized, and recommended allocation of Mineral Lease revenue. This revenue is from mineral leases on federal lands in Utah.

(a) Governor Leavitt's recommendations for FY 1999 are based upon updated revenue projections.

Table 5 shows the actual, authorized, and recommended allocation of Mineral Lease revenue. This revenue is from mineral leases on federal lands in Utah.

Table 6

**SUMMARY OF RECOMMENDATIONS BY DEPARTMENT**  
**Appropriations from General Fund and School Funds**  
**(In Thousands of Dollars)**

	Actual FY 1998	Authorized FY 1999	Governor Leavitt's Recommendations				
			Recom- mended FY 1999 (a)	Base FY 2000 (b)	Adjust- ments (c)	Recom- mended FY 2000	Percent Change R99-00 (d)
<b>Plan of Financing</b>							
General Fund	\$1,462,610	\$1,525,665	\$1,537,906	\$1,503,240	\$69,572	\$1,572,812	2.3%
School Funds	1,579,040	1,711,420	1,707,149	1,704,554	102,208	1,806,762	5.8
<b>Total Plan of Financing</b>	<b>\$3,041,650</b>	<b>\$3,237,085</b>	<b>\$3,245,055</b>	<b>\$3,207,794</b>	<b>\$171,780</b>	<b>\$3,379,574</b>	<b>4.1%</b>
<b>Appropriations by Department</b>							
Administrative Services	\$20,549	\$21,020	\$26,302	\$16,752	\$5,378	\$22,130	(15.9%) (e)
Commerce and Revenue	98,950	101,668	103,825	101,731	4,495	106,226	2.3
Corrections (Adult and Youth)	192,192	210,867	210,645	214,170	20,177	234,347	11.3
Courts	77,190	83,496	83,067	83,917	2,038	85,955	3.5
Econ. Development/Human Res.	34,378	31,154	36,331	30,122	1,132	31,254	(14.0)
Elected Officials	24,415	26,712	27,066	26,336	1,392	27,728	2.4
Environmental Quality	8,869	9,084	9,197	9,169	289	9,458	2.8
Health	169,525	174,082	174,082	173,772	14,048	187,820	7.9
Higher Education	469,937	504,417	509,417	504,594	21,950	526,544	3.4
Human Services	177,026	185,669	181,469	185,386	8,227	193,613	6.7
Legislature	11,142	12,384	12,384	11,811	920	12,731	2.8
National Guard	2,905	3,299	3,299	3,336	37	3,373	2.2
Natural Resources	41,449	40,406	40,456	40,414	719	41,133	1.7
Public Education	1,432,178	1,494,616	1,489,304	1,480,962	72,814	1,553,776	4.3
Public Safety	36,212	39,527	39,527	40,389	2,529	42,918	8.6
Transportation	1,089	1,093	1,093	1,093	0	1,093	0.0
<b>Total Operations Budget</b>	<b>\$2,798,006</b>	<b>\$2,939,494</b>	<b>\$2,947,464</b>	<b>\$2,923,954</b>	<b>\$156,145</b>	<b>\$3,080,099</b>	<b>4.5%</b>
Capital Budget	\$158,316	\$209,213	\$209,213	\$195,462	\$12,654	\$208,116	(0.5%)
Debt Service	85,328	88,378	88,378	88,378	2,981	91,359	3.4
<b>Total Appropriations</b>	<b>\$3,041,650</b>	<b>\$3,237,085</b>	<b>\$3,245,055</b>	<b>\$3,207,794</b>	<b>\$171,780</b>	<b>\$3,379,574</b>	<b>4.1%</b>

*See footnotes on next page*

*Table 6 shows the budgeted use of major state tax revenue (sales and income taxes) by state agency. It is a summary of the department tables found in a following section. The Base FY 2000 column has been adjusted to exclude one-time FY 1999 appropriations. The Adjustments column is described in more detail in the individual department sections.*

Table 6

## SUMMARY OF RECOMMENDATIONS BY DEPARTMENT

### Appropriations from General Fund and School Funds

#### Footnotes

- (a) Recommended FY 1999 is based upon updated revenue projections and includes recommended supplemental appropriations.
- (b) Base FY 2000 is the ongoing portion of FY 1999 without one-time appropriations and adjusts for program transfers between departments, internal service fund rate changes, base cuts, and personal services adjustments.
- (c) Adjustments are shown in more detail in the individual department sections of this book.
- (d) Change is from Recommended FY 1999 to Recommended FY 2000. Both years include one-time appropriations.
- (e) FY 1999 includes one-time funding for fuel mitigation and Year 2000 programming costs.

## WHERE STATE TAX DOLLARS GO

### General and School Funds

FY 2000

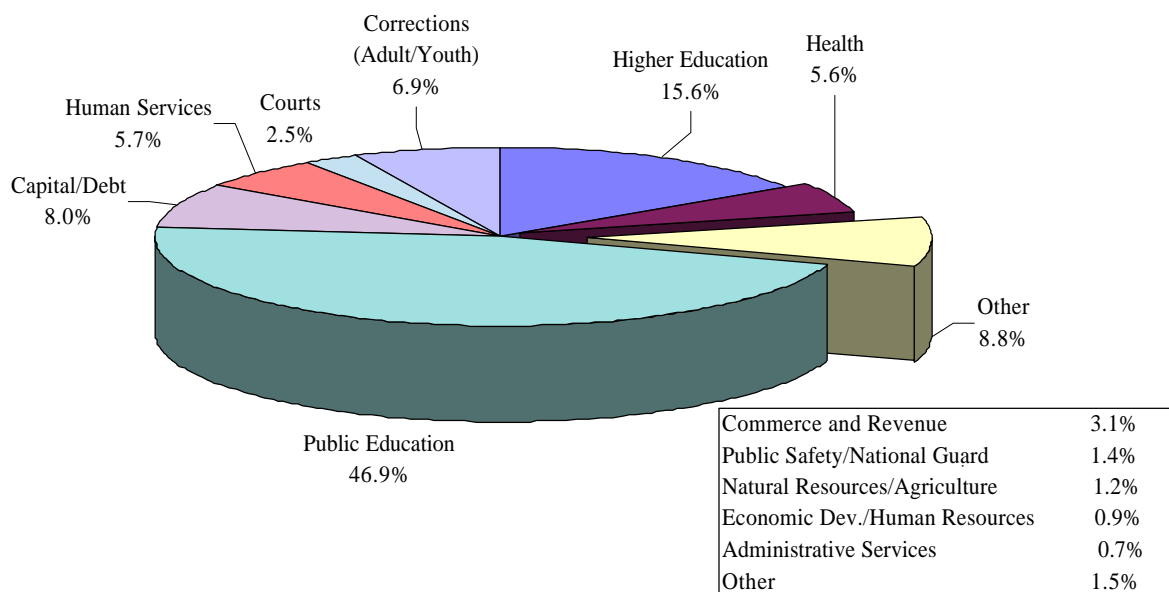


Table 7

**SUMMARY OF RECOMMENDATIONS BY DEPARTMENT**  
**Appropriations from All Sources of Funding**  
**(In Thousands of Dollars)**

	Actual FY 1998	Authorized FY 1999	Governor Leavitt's Recommendations				Percent Change R99-00
			Recom- mended FY 1999 (a)	Base FY 2000 (b)	Adjust- ments (c)	Recom- mended FY 2000	
<b>Plan of Financing</b>							
General Fund	\$1,462,610	\$1,525,665	\$1,537,906	\$1,503,240	\$69,572	\$1,572,812	2.3%
School Funds	1,579,040	1,711,420	1,707,149	1,704,554	102,208	1,806,762	5.8
Transportation Fund	355,546	353,755	350,700	348,993	8,507	357,500	1.9
Federal Funds	1,277,318	1,465,709	1,474,336	1,437,609	47,061	1,484,670	0.7
Dedicated Credits	354,377	361,149	366,731	357,385	12,836	370,221	1.0
Mineral Lease	31,297	32,382	29,573	30,076	(1,234)	28,842	(2.5)
Restricted and Trust Funds	253,590	287,207	286,381	271,055	15,037	286,092	(0.1)
Transfers	179,365	159,472	159,472	161,523	6,084	167,607	5.1
Other Funds	813	8,312	6,665	7,678	5,711	13,389	100.9
Pass-through Funds	23,123	10,090	10,090	10,062	0	10,062	(0.3)
Beginning Balances	136,969	156,507	156,507	86,746	0	86,746	(44.6)
Closing Balances	(156,507)	(86,746)	(86,746)	(87,437)	0	(87,437)	(0.8)
Lapsing Funds	(29,379)	(158)	(158)	0	0	0	(100.0)
Local Property Tax	290,062	291,450	291,450	291,450	18,274	309,724	6.3
<b>Total Plan of Financing</b>	<b>\$5,758,224</b>	<b>\$6,276,214</b>	<b>\$6,290,056</b>	<b>\$6,122,934</b>	<b>\$284,056</b>	<b>\$6,406,990</b>	<b>1.9%</b>
<b>Appropriations by Department</b>							
Administrative Services	\$25,587	\$29,126	\$35,859	\$21,872	\$5,385	\$27,257	(24.0%) (e)
Commerce and Revenue	345,296	358,601	361,589	362,756	14,039	376,795	4.2
Corrections (Adult and Youth)	203,688	233,561	234,000	233,154	21,126	254,280	8.7
Courts	82,324	91,670	92,065	91,034	2,971	94,005	2.1
Econ. Development/Human Res.	102,810	117,155	122,403	116,667	4,236	120,903	(1.2)
Elected Officials	48,578	56,727	57,206	56,823	1,820	58,643	2.5
Environmental Quality	29,501	37,635	37,827	33,455	1,196	34,651	(8.4)
Health	832,691	886,343	886,743	858,569	46,544	905,113	2.1
Higher Education	653,049	681,625	686,539	681,716	25,934	707,650	3.1
Human Services	375,181	390,343	391,136	388,911	20,197	409,108	4.6
Legislature	11,610	12,878	12,879	12,222	920	13,142	2.0
National Guard	12,906	13,024	13,024	13,159	130	13,289	2.0
Natural Resources	102,620	125,702	125,801	122,069	3,555	125,624	(0.1)
Public Education	1,935,534	2,050,474	2,045,094	2,023,724	91,296	2,115,020	3.4
Public Safety	75,232	81,980	82,609	85,214	5,028	90,242	9.2
Transportation	186,954	181,103	181,477	183,059	8,192	191,251	5.4
<b>Total Operations Budget</b>	<b>\$5,023,561</b>	<b>\$5,347,947</b>	<b>\$5,366,251</b>	<b>\$5,284,404</b>	<b>\$252,569</b>	<b>\$5,536,973</b>	<b>3.2%</b>
Capital Budget	\$603,588	\$793,201	\$773,219	\$703,845	\$12,583	\$716,428	(7.3%)
Debt Service	131,075	135,066	150,586	134,685	18,904	153,589	2.0
<b>Total Appropriations</b>	<b>\$5,758,224</b>	<b>\$6,276,214</b>	<b>\$6,290,056</b>	<b>\$6,122,934</b>	<b>\$284,056</b>	<b>\$6,406,990</b>	<b>1.9%</b>

See footnotes on next page

Table 7 shows the budget for all sources of funding by state agency. It is a summary of the department tables found in a following section. The Base FY 2000 column has been adjusted to exclude one-time FY 1999 appropriations.

The Adjustments column is described in more detail in the individual department sections.

Table 7

## SUMMARY OF RECOMMENDATIONS BY DEPARTMENT

### Appropriations from All Sources of Funding

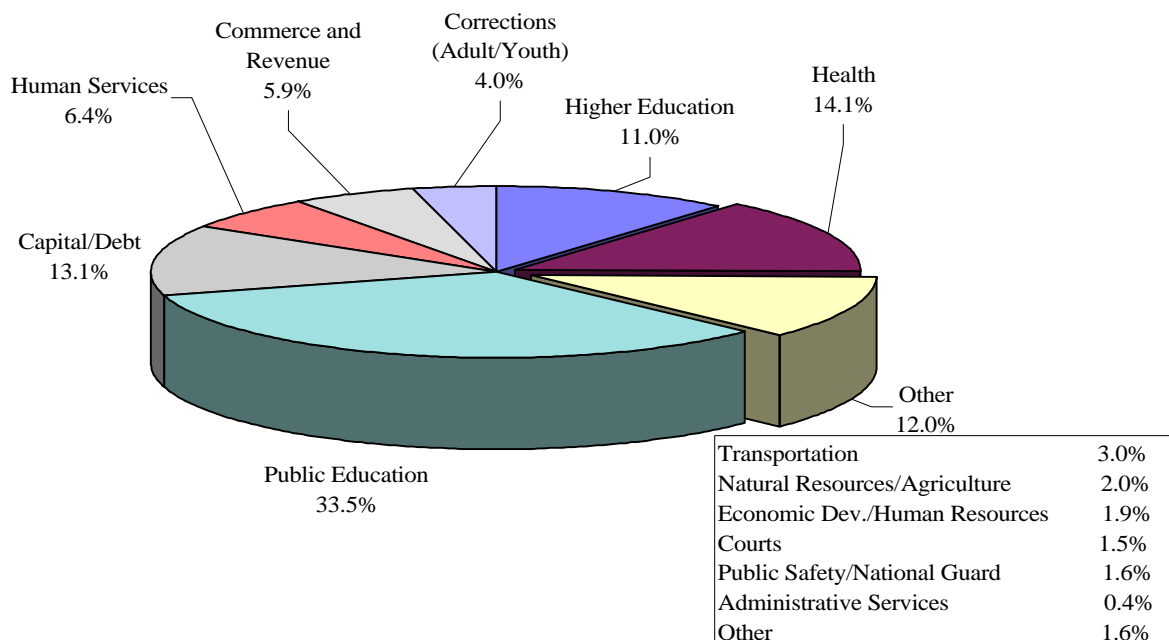
#### Footnotes

- (a) Recommended FY 1999 is based upon updated revenue projections and includes recommended supplemental appropriations.
- (b) Base FY 2000 is the ongoing portion of FY 1999 without one-time appropriations and adjusts for program transfers between departments, internal service fund rate changes, base cuts, and personal services adjustments.
- (c) Adjustments are shown in more detail in the individual department sections of this book.
- (d) Change is from Recommended FY 1999 to Recommended FY 2000. Both years include one-time appropriations.
- (e) FY 1999 includes one-time funding for fuel mitigation and Year 2000 programming costs.

## WHERE ALL DOLLARS GO

### All Sources of Funding

FY 2000



**Table 8**  
**SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING**

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
<b>Administrative Services</b>										
Actual FY 1998	\$19,875,500	\$673,700	\$453,400	\$207,100	\$2,058,100	\$0	\$1,514,900	\$804,300	\$0	\$25,587,000
Authorized FY 1999	19,730,500	1,290,000	450,000	125,000	2,003,700	0	1,898,000	3,629,100	0	29,126,300
Recommended FY 2000	22,130,000	0	450,000	125,000	2,010,700	0	1,551,500	989,500	0	27,256,700
<b>Commerce and Revenue</b>										
Actual FY 1998	83,684,500	15,265,600	4,857,400	183,067,100	11,541,600	0	45,964,800	914,700	0	345,295,700
Authorized FY 1999	85,521,100	16,147,400	4,857,400	189,035,400	13,393,400	0	47,137,300	2,509,300	0	358,601,300
Recommended FY 2000	89,921,100	16,304,400	4,857,400	200,346,300	13,396,600	0	49,632,000	1,737,000	0	376,794,800
<b>Corrections (Adult and Youth)</b>										
Actual FY 1998	192,191,800	0	0	2,413,100	4,378,500	0	300,000	4,404,600	0	203,688,000
Authorized FY 1999	210,867,300	0	0	2,971,900	5,378,500	0	300,000	13,843,600	0	233,561,300
Recommended FY 2000	234,346,600	0	0	3,258,300	6,083,600	0	500,000	10,091,100	0	254,279,600
<b>Courts</b>										
Actual FY 1998	77,189,900	0	0	233,200	1,677,800	0	2,235,900	983,700	0	82,324,500
Authorized FY 1999	83,495,700	0	0	291,100	1,184,700	0	5,569,500	1,129,300	0	91,670,300
Recommended FY 2000	85,954,800	0	0	978,500	1,243,400	0	5,766,900	61,800	0	94,005,400
<b>Economic Development and Human Resources</b>										
Actual FY 1998	34,377,900	0	118,000	19,011,500	13,333,600	559,000	31,947,000	3,263,500	0	102,810,500
Authorized FY 1999	31,153,700	0	118,000	30,213,600	14,944,500	468,300	35,486,400	4,770,400	0	117,154,900
Recommended FY 2000	31,254,100	0	118,000	35,523,900	15,315,700	472,500	38,218,700	0	0	120,902,900
<b>Elected Officials</b>										
Actual FY 1998	24,414,500	0	0	9,921,500	10,334,800	0	2,420,000	1,487,000	0	48,577,800
Authorized FY 1999	26,711,600	0	0	13,790,800	10,530,900	0	2,623,900	3,069,500	0	56,726,700
Recommended FY 2000	27,727,600	0	0	16,062,400	10,828,600	0	2,732,800	1,291,600	0	58,643,000
<b>Environmental Quality</b>										
Actual FY 1998	8,868,900	0	0	8,360,200	6,133,400	0	6,496,500	(358,500)	0	29,500,500
Authorized FY 1999	9,084,100	0	0	11,629,100	6,970,200	0	9,377,100	574,400	0	37,634,900
Recommended FY 2000	9,458,200	0	0	10,774,300	6,808,700	0	6,730,000	879,800	0	34,651,000
<b>Health</b>										
Actual FY 1998	169,524,700	0	0	560,051,000	48,598,700	450,000	11,958,300	42,108,300	0	832,691,000
Authorized FY 1999	174,081,500	0	0	595,217,800	52,436,800	600,000	14,375,100	49,631,700	0	886,342,900
Recommended FY 2000	187,819,700	0	0	603,312,100	53,141,000	100,000	11,899,700	48,840,700	0	905,113,200
<b>Higher Education</b>										
Actual FY 1998	372,204,300	97,732,500	0	4,637,100	164,876,200	4,796,400	1,126,400	7,676,500	0	653,049,400
Authorized FY 1999	363,155,300	141,261,600	0	4,592,300	168,338,700	3,524,600	752,700	0	0	681,625,200
Recommended FY 2000	382,729,700	143,814,100	0	4,592,300	173,669,500	2,092,000	752,700	0	0	707,650,300
<b>Human Services</b>										
Actual FY 1998	177,025,900	0	0	98,358,900	7,284,400	0	2,132,600	90,379,000	0	375,180,800
Authorized FY 1999	185,669,100	0	0	94,132,900	8,054,200	0	2,540,000	99,947,300	0	390,343,500
Recommended FY 2000	193,613,000	0	0	96,711,500	8,655,300	0	2,050,000	108,078,200	0	409,108,000

<b>Legislature</b>										
Actual FY 1998	11,142,350	0	0	0	323,000	0	0	145,000	0	11,610,350
Authorized FY 1999	12,384,000	0	0	0	340,000	0	23,500	131,000	0	12,878,500
Recommended FY 2000	12,731,600	0	0	0	340,000	0	0	70,000	0	13,141,600
<b>National Guard</b>										
Actual FY 1998	2,904,600	0	0	9,680,900	35,200	0	0	284,800	0	12,905,500
Authorized FY 1999	3,198,600	100,000	0	9,567,600	40,000	0	0	117,600	0	13,023,800
Recommended FY 2000	3,273,100	100,000	0	9,762,300	40,000	0	0	113,500	0	13,288,900
<b>Natural Resources</b>										
Actual FY 1998	41,449,300	0	0	14,578,700	10,014,300	685,900	41,587,400	(5,695,700)	0	102,619,900
Authorized FY 1999	40,405,700	0	0	26,137,800	10,748,800	736,000	41,531,900	6,151,800	0	125,702,000
Recommended FY 2000	41,132,700	0	0	27,243,900	11,008,300	653,000	43,552,800	2,033,000	0	125,623,700
<b>Public Education</b>										
Actual FY 1998	180,000	1,431,998,300	0	199,810,200	21,314,600	685,900	354,900	(8,872,000)	290,062,400	1,935,534,300
Authorized FY 1999	280,000	1,494,336,400	0	222,825,900	21,301,100	697,500	426,400	19,156,500	291,449,700	2,050,473,500
Recommended FY 2000	0	1,553,776,600	0	227,252,800	21,128,400	653,000	571,500	1,914,200	309,723,500	2,115,020,000
<b>Public Safety</b>										
Actual FY 1998	36,212,400	0	5,495,500	10,642,300	3,993,700	0	18,039,400	848,200	0	75,231,500
Authorized FY 1999	39,527,000	0	5,495,500	10,350,100	4,246,800	0	20,573,300	1,786,900	0	81,979,600
Recommended FY 2000	42,918,000	0	5,495,500	13,423,200	5,123,100	0	22,110,400	1,172,200	0	90,242,400
<b>Transportation</b>										
Actual FY 1998	1,088,800	0	129,010,800	20,315,800	19,580,800	0	6,832,300	10,125,100	0	186,953,700
Authorized FY 1999	1,093,300	0	128,245,300	19,246,800	15,341,500	0	7,010,100	10,166,000	0	181,103,000
Recommended FY 2000	1,093,300	0	136,257,300	19,921,200	15,399,600	0	8,413,800	10,166,000	0	191,251,200
<b>TOTAL OPERATIONS BUDGET</b>										
Actual FY 1998	\$1,252,335,450	\$1,545,670,100	\$139,935,100	\$1,141,290,600	\$325,678,700	\$7,177,200	\$172,910,400	\$148,500,500	\$290,062,400	\$5,023,560,450
Authorized FY 1999	1,286,358,500	1,653,135,400	139,166,200	1,230,128,100	335,453,800	6,016,400	189,625,200	216,614,400	291,449,700	5,347,947,700
Recommended FY 2000	1,366,103,500	1,713,995,100	147,178,200	1,269,288,000	344,792,500	3,970,500	194,482,800	187,438,600	309,723,500	5,536,972,700
<b>Capital Budget</b>										
Actual FY 1998	130,958,000	27,358,000	215,611,300	136,027,300	10,526,700	24,120,000	80,679,500	(21,692,800)	0	603,588,000
Authorized FY 1999	159,355,500	49,858,000	214,589,100	235,580,800	7,393,100	26,365,600	97,581,700	2,476,300	0	793,200,700
Recommended FY 2000	135,501,500	72,614,500	210,321,800	215,381,800	2,040,000	24,871,500	91,609,000	(35,912,500)	0	716,427,600
<b>Debt Service</b>										
Actual FY 1998	79,316,100	6,012,000	0	0	18,172,000	0	0	27,575,200	0	131,075,300
Authorized FY 1999	79,951,300	8,426,400	0	0	18,302,100	0	0	28,385,700	0	135,065,500
Recommended FY 2000	71,206,700	20,152,500	0	0	23,388,600	0	0	38,842,000	0	153,589,800
<b>GRAND TOTALS</b>										
Actual FY 1998	\$1,462,609,550	\$1,579,040,100	\$355,546,400	\$1,277,317,900	\$354,377,400	\$31,297,200	\$253,589,900	\$154,382,900	\$290,062,400	\$5,758,223,750
Authorized FY 1999	1,525,665,300	1,711,419,800	333,755,300	1,465,708,900	361,149,000	32,382,000	287,206,900	247,477,000	291,449,700	6,276,213,900
Recommended FY 2000	1,572,811,700	1,806,762,100	357,500,000	1,484,669,800	370,221,100	28,842,000	285,091,800	190,368,100	309,723,500	6,406,990,100



Table 9

## SUMMARY OF FY 2000 ADJUSTMENTS BY DEPARTMENT

Ongoing and One-time  
All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust		Property Tax	Total
							Funds	Funds		
Appropriations by Department										
Administrative Services	\$5,377,800	\$0	\$0	\$0	\$4,600	\$0	\$2,600	\$0	\$0	\$5,385,000
Commerce and Revenue	4,130,400	364,600	0	7,643,900	80,400	0	1,819,500	0	0	14,038,800
Corrections (Adult and Youth)	20,177,100	0	0	660,400	238,000	0	0	0	0	21,125,500
Courts	2,037,900	0	0	676,800	18,000	0	238,000	700	0	2,971,400
Econ. Dev/Human Res.	1,132,000	0	0	46,600	26,600	0	3,031,200	0	0	4,236,400
Elected Officials	1,391,600	0	0	5,000	252,500	0	169,300	1,900	0	1,820,300
Environmental Quality	288,800	0	0	167,500	135,200	0	604,200	0	0	1,195,700
Health	14,048,000	0	0	27,074,800	504,400	100,000	4,308,500	508,700	0	46,544,400
Higher Education	21,834,000	116,000	0	0	5,330,800	(1,346,800)	0	0	0	25,934,000
Human Services	8,227,200	0	0	5,729,800	44,500	0	200,000	5,995,400	0	20,196,900
Legislature	920,400	0	0	0	0	0	0	0	0	920,400
National Guard	36,800	0	0	93,000	0	0	0	0	0	129,800
Natural Resources	719,100	0	0	295,600	160,900	13,200	1,320,800	1,045,000	0	3,554,600
Public Education	0	72,814,200	0	170,300	16,300	0	1,500	19,900	18,273,800	91,296,000
Public Safety	2,528,800	0	0	297,400	863,500	0	1,325,700	12,800	0	5,028,200
Transportation	0	0	6,153,200	499,400	23,800	0	1,515,800	0	0	8,192,200
Subtotal Dept. Adjustments	\$82,849,900	\$73,294,800	\$6,153,200	\$43,360,500	\$7,749,500	(\$1,233,600)	\$14,537,100	\$7,584,400	\$18,273,800	\$252,569,600
Capital Budget	(\$4,532,900)	\$17,187,400	\$2,353,900	\$3,700,000	\$0	\$0	\$500,000	(\$6,625,300)	\$0	\$12,583,100
Debt Service	(8,744,600)	11,726,100	0	0	5,086,500	0	0	10,836,400	0	18,904,400
Total Adjustments	\$69,572,400	\$102,208,300	\$8,507,100	\$47,060,500	\$12,836,000	(\$1,233,600)	\$15,037,100	\$11,795,500	\$18,273,800	\$284,057,100

Table 9 shows the ongoing and one-time appropriations by department recommended for FY 2000.

Table 9 shows the ongoing and one-time appropriations by department recommended for FY 2000.

Table 10

# SUMMARY OF FY 1999 SUPPLEMENTALS BY DEPARTMENT

## All Sources of Funding

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
<b>Appropriations by Department</b>								
Administrative Services	\$4,240,200	\$1,041,800	\$0	\$1,019,700	\$0	\$430,000	\$0	\$6,731,700
Commerce and Revenue	2,156,500	0	0	543,500	0	288,000	0	2,988,000
Corrections (Adult and Youth)	(222,000)	0	0	660,400	0	0	0	438,400
Courts	(429,100)	0	0	673,600	0	150,000	0	394,500
Econ. Dev./Human Resources	5,177,500	0	0	0	71,000	0	0	5,248,500
Elected Officials	354,000	0	0	0	0	125,000	0	479,000
Environmental Quality	113,000	0	0	0	0	79,100	0	192,100
Health	0	0	0	0	0	400,000	0	400,000
Higher Education	5,000,000	0	0	0	0	0	0	5,000,000
Human Services	(4,200,000)	0	0	5,354,100	(361,600)	0	0	792,500
Natural Resources	50,000	0	0	0	1,500	1,790,900	(1,647,400)	195,000
Public Education	0	(5,312,400)	0	0	0	0	0	(5,312,400)
Public Safety	0	0	0	0	429,000	200,000	0	629,000
Transportation	0	0	219,500	140,900	14,000	0	0	374,400
<b>Total Dept. Supplementals</b>	<b>\$12,240,100</b>	<b>(\$4,270,600)</b>	<b>\$219,500</b>	<b>\$8,392,200</b>	<b>\$153,900</b>	<b>\$3,463,000</b>	<b>(\$1,647,400)</b>	<b>\$18,550,700</b>
Capital Budget	\$0	\$0	(\$3,274,800)	\$234,100	\$0	(\$4,289,000)	(\$10,091,700)	(\$17,421,400)
Debt Service	0	0	0	0	5,428,300	0	10,091,700	15,520,000
<b>Total Supplementals</b>	<b>\$12,240,100</b>	<b>(\$4,270,600)</b>	<b>(\$3,055,300)</b>	<b>\$8,626,300</b>	<b>\$5,582,200</b>	<b>(\$826,000)</b>	<b>(\$1,647,400)</b>	<b>\$16,649,300</b>

Table 10 shows the supplemental appropriations by department recommended for FY 1999.



## BASIS OF BUDGETING

### GOVERNOR'S BUDGET

The governor's budget for general government type funds (see Table 1 for General and School Funds and Table 8, column 3, for Transportation Fund) is prepared on a modified accrual basis. Revenues are recognized when measurable and available to finance operations during the year. Expenditures are recognized when liabilities are incurred. Modifications to the accrual basis of accounting include: 1) recognizing inventories of materials and supplies as current expenditures when purchased, 2) recognizing prepaid expenses as current expenditures, and 3) recognizing principal and interest on general long-term debt as liabilities when due. Buildings and other fixed assets are not depreciated.

Internal service fund budgets and enterprise fund budgets (see Internal Service and Enterprise Funds section) are prepared on a full accrual basis with revenues recognized when earned and expenditures recognized when the related liabilities are incurred. Buildings and equipment are depreciated on a straight-line basis over their estimated useful lives.

### RELATIONSHIP TO THE COMPREHENSIVE ANNUAL FINANCIAL REPORT

The Division of Finance issues the *Comprehensive Annual Financial Report* (CAFR) which includes all funds and account groups. The CAFR is also prepared on a modified accrual basis, with the enterprise and internal service funds prepared on a full accrual basis. There are four major differences between the CAFR and the governor's budget. The CAFR: 1) does not accrue property taxes, 2) eliminates intra-fund revenues and expenditures, 3) accrues the value of medicines, food stamps, and commodities received for school lunch programs, and 4) accrues Medicaid expenditures beyond budgetary cut offs. Also, the CAFR includes assets purchased from proceeds of general obligation and revenue bonds as current year expenditures; the budget does not.

### BUDGETARY CONTROL

Budgetary control is maintained at the functional or orga-

nizational level as identified by line items in the appropriations acts. Budget accounts, other than General Fund, Uniform School Fund, Transportation Fund, and restricted funds, may be modified subject to the governor's approval if actual revenue differs from original estimates authorized by the legislature. If funding sources are not sufficient to cover the appropriation, the governor is required to reduce the budget by the amount of the deficiency. Any other changes to the budget must be approved by the legislature in a supplemental appropriation.

### YEAR END BALANCES

Unexpended balances at year end may: 1) lapse to unrestricted balances for future appropriation, 2) lapse to restricted balances for future appropriations restricted for specific purposes as defined in statute, or 3) remain in the fund as nonlapsing balances. Nonlapsing balances are considered automatically reappropriated as authorized by statute, by the appropriations act, or by limited commitments related to unperformed contracts for goods or services. ■



## THE BUDGET PROCESS

The publication of Governor Leavitt's budget recommendations, prepared by the Governor's Office of Planning and Budget (GOPB), is the culmination of several months of preparation and deliberation. The director of GOPB, the statutory state budget officer, oversees preparation of the governor's budget recommendations.

Item:	<b><i>Forms and Guidelines</i></b>	<i>GOPB distributes forms and guidelines to agencies for use in preparing agency operating and capital budget requests. The budget preparation calendar and parameters for requesting budget enhancements are established.</i>
By:	<b><i>GOPB</i></b>	
Dates:	<b><i>June and July</i></b>	
Item:	<b><i>Agency Requests</i></b>	<i>State agencies prepare budget requests for the governor's review in accordance with agency goals and GOPB guidelines. A copy is forwarded to the Office of the Legislative Fiscal Analyst.</i>
By:	<b><i>State Agencies</i></b>	
Dates:	<b><i>July to September</i></b>	
Item:	<b><i>GOPB Recommendations</i></b>	<i>GOPB collects and analyzes agency requests. GOPB prepares recommendations on base budgets and proposed enhancements for the governor.</i>
By:	<b><i>GOPB</i></b>	
Dates:	<b><i>September to October</i></b>	
Item:	<b><i>Budget Briefings</i></b>	<i>GOPB holds budget briefings with the governor, state agencies, and the judicial branch. Preliminary GOPB recommendations are reviewed. Policy matters with budgetary implications are discussed.</i>
By:	<b><i>Governor/GOPB</i></b>	
Dates:	<b><i>October to November</i></b>	

Item:	<b><i>Budget Release</i></b>	<i>The governor releases his budget recommendations to the public.</i>
By:	<b><i>Governor</i></b>	
Dates:	<b><i>Mid-December</i></b>	
Item:	<b><i>Fiscal Analyst's Analysis</i></b>	<i>The legislative fiscal analyst analyzes the governor's budget recommendations, independently projects revenue (with review by GOPB), and prepares operating and capital budget recommendations for consideration by the legislature.</i>
By:	<b><i>Legislative Fiscal Analyst</i></b>	
Dates:	<b><i>December to Mid-January</i></b>	
Item:	<b><i>Legislative Deliberations</i></b>	<i>The legislature's Executive Appropriations Committee has nine subcommittees which hold hearings on the budget. The subcommittees gather relevant testimony on agency budgets before sending their recommendations to the Executive Appropriations Committee. The Executive Appropriations Committee prepares appropriations bills to be considered by the full legislature. The legislature passes the bills and forwards them to the governor for signature, veto, or passage into law without signature.</i>
By:	<b><i>Legislature</i></b>	
Dates:	<b><i>Mid-January to March</i></b>	
Item:	<b><i>Budget Implementation</i></b>	<i>The governor signs or vetoes the enrolled appropriations bills. The state constitution allows the governor line item veto authority.</i>
By:	<b><i>Governor/Agencies</i></b>	
Dates:	<b><i>March to June</i></b>	
Item:	<b><i>Budget Amendments</i></b>	<i>Generally, budget amendments affecting state appropriations must be made by the legislature. The legislature can amend a current year budget through a supplemental appropriations bill. Supplementals can be positive or negative adjustments. The governor has emergency authority to reduce state budgets. This authority has not been used recently. ■</i>
By:	<b><i>Legislature/Governor</i></b>	
Dates:	<b><i>As Needed</i></b>	



# State of Utah

## Capital Budget Summary and Bonding

- Capital budget table guide
- Capital budget overview
- Bonding limit
- General obligation bonds recommended for FY 2000
- Capital budget table showing three-year comparison of appropriations by department and a column showing the FY 2000 bond recommendations
- Debt service table showing three-year comparisons



## CAPITAL BUDGET

## All Sources of Funding

	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000	Bond
<b>Plan of Financing</b>							
General Fund	\$56,936,300	\$179,899,800	\$179,899,800	\$102,005,100	(\$1,045,800)	\$100,959,300	\$0
Unrestricted Capital Projects	7,200	0	0	1,000,000	26,358,000	27,358,000	0
Restricted Capital Projects	300	0	0	115,700	0	115,700	0
Rentals	30	0	0	526,100	0	526,100	0
Transfers	10	0	0	685,000	0	685,000	0
FY 2000 G.O. Bond	60	0	0	999,000	0	999,000	0
FY 2000 Revenue Bond	3,800	0	0	213,900	0	213,900	0
Other Funds	(727,900)	0	0	127,600	0	127,600	0
Pass-through Funds	25,000,000	0	0	0	0	0	0
Beginning Balances	1,216,500	0	0	1,295,600	0	1,295,600	0
Closing Balances	31,306,600	0	0	6,152,400	0	6,152,400	0
Lap... ..	(67,010,500)	(6,152,400)	(6,152,400)	(4,858,900)	0	(4,858,900)	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
		\$579,041,900					\$0
<b>Departments</b>							
Administrative Services	\$12,258,200	\$21,336,600	\$21,336,600	\$21,336,600	(\$6,126,300)	\$15,210,300	\$0
Econ. Development/Human Res.	24,355,200	43,401,600	43,401,600	30,517,800	2,500,000	33,017,800	0
Environmental Quality	1,000,000	4,900,000	4,900,000	0	21,295,000	21,295,000	0
Higher Education	4,160,000				0	0	0
Natural Resources	21,251,500				1,170,000	25,037,800	0
Public Education	25,869,900				26,358,000	26,358,000	0
Transportation	299,446,800				23,000,000	341,584,100	0
<b>Total Capital Budget</b>	<b>\$388,341,600</b>	<b>\$580,162,200</b>	<b>\$579,041,900</b>	<b>\$394,306,300</b>	<b>\$68,196,700</b>	<b>\$462,503,000</b>	<b>\$0</b>

40



## CAPITAL BUDGET

### OVERVIEW

The capital budget includes acquisition, development, construction, and improvement of fixed public assets. Capital expenditures are budgeted separately from operating expenditures and include design and finance costs. Capital projects are classified as developments, improvements, or planning.

*Capital developments* include: 1) remodeling, site, or utility projects costing \$1.0 million or more; 2) new space costing more than \$100,000; and 3) land acquisitions where an appropriation is requested. New construction projects are often funded with general obligation or revenue bonds. General obligation bonds are backed unconditionally by the state's credit and are repaid with state tax dollars. Revenue bonds are repaid with funds dedicated for lease payments.

*Capital improvements* are major remodeling, alterations,

repairs, or improvements of fixed capital assets costing less than \$1.0 million. State law requires annual capital improvement funding to be at least 0.9 percent of the estimated replacement cost of all state facilities. The Utah State Building Board allocates capital improvement funding to priority projects.

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

### BONDING LIMIT

The Utah Constitution, Article XIV, Section 1 limits general obligation debt to 1.5 percent of the total fair market value of taxable property. Section 63-38c-402 UCA further limits outstanding general obligation debt to no more than 20 percent of the maximum allowable limit on appropriations from the General Fund, school funds, and Transportation Fund,

less debt service. The appropriation limit formula averages the change in personal income and combined changes in population and inflation.

Because of the state's sound debt administration, the state continues to enjoy a triple "A" rating on general obligation bonds and a double "A" rating on revenue bonds from Moody's Investors Service Inc., Standard and Poor's Corporation, and Fitch IBCA. These are the highest credit ratings available and save the state millions of dollars of interest expense on general obligation and revenue-type bonds.

### REVIEW PROCESS

Before recommending a capital budget, the governor considers agency requests and recommendations of the Utah State Building Board. Its seven voting members are appointed by the governor and serve as policy makers for the Division of Facilities Construction and Management.

Other boards which play a role in the capital budget process include the Board of Regents, Board of Education, Transportation Commission, Board of Water Resources, Water Pollution Control Committee, Safe Drinking Water Committee, Permanent Community Impact Fund Board, Board of Parks and Recreation, Wildlife Board, and Soil Conservation Commission.

### RECOMMENDATIONS

Governor Leavitt recommends a total FY 2000 capital budget of \$716,427,600. The capital budget table shows a three-year comparison by department. It also shows the FY 2000 bond recommendation. The statewide capital improvement recommendation of \$33,558,000 is funded completely with current General Fund and Uniform School Fund resources.

For debt service, the governor recommends an FY 2000 appropriation of \$153,589,800 and an FY 1999 supplemental appropriation of \$15,520,000.

The bond table on page 43 shows the FY 2000 general obligation bond recommendation of \$58,835,600. Governor Leavitt also recommends a lease revenue bond for \$2,930,000 to

purchase: 1) a \$2,510,000 office building to be shared by Human Services, Workforce Services, and Health; and 2) a \$420,000 liquor store in Utah County.

Annual operational costs for the recommended facilities are estimated at \$215,000 for the Corrections administration building, \$280,400 for both youth correctional facilities, \$150,000 for the Vernal court building, \$140,900 for the University of Utah Cowles building, and \$115,300 for the Bridgerland Applied Technology Center addition.

The governor recommends \$90,000 for planning and programming for a state archives building and a new district court facility in Logan.

The state's colleges and universities have requested permission to build eight new facilities on their campuses at a total cost of \$76.2 million, all of which will be funded with private donations or student fees. In addition, the University of Utah has requested permission to build a pedestrian bridge over Wasatch Drive using \$4,989,400 of federal funds from the Transportation Equity Act for the 21<sup>st</sup> Century approved by Congress in 1998. All of these externally funded projects are recommended.

The governor recommends the Department of Transpor-

tation (DOT) request of \$2.4 million for construction or remodeling of three maintenance sheds to be paid out of Transportation funds. The governor also recommends \$923,700 for remodeling of the DOT Region I Headquarters building, with funding to come from the sale of land owned by DOT.

### FY 1999 PROPOSED LEGISLATIVE INTENT

#### Use of Salt Lake Courts Complex Fees

Up to \$167,800 of court fees held by DFCM in the Salt Lake Courts Complex Capital Projects Fund shall be used for FY 1999 lease payments to Davis County for existing court space in Davis County.

### FY 2000 PROPOSED LEGISLATIVE INTENT

#### Use of Salt Lake Courts Complex Fees

Up to \$2,300,000 of court fees held by DFCM in the Salt Lake Courts Complex Capital Projects Fund shall be used toward construction of the Vernal courts project.

Up to \$50,000 of fees from the same fund shall be used for programming costs of the Cache Valley courts project. After the uses named above, any fees

remaining in the Salt Lake Courts Complex Capital Projects Fund shall be transferred to the State Courts Complex General Fund Restricted Account to be used pursuant to Section 21-1-5(3)(b) UCA.

#### Blind School Sale Proceeds

Proceeds from the sale of the Murray B. Allen building in Salt Lake City shall be used for construction costs of the Bridgerland ATC southwest wing remodel project.

#### DHS Main Sale Proceeds

Proceeds from the sale of the Human Services building located at 2835 South Main Street in Salt Lake City shall be made available for capital development projects in FY 2001. ■

## GENERAL OBLIGATION BOND RECOMMENDATION

Projects	Amount
Administrative Services	
Capitol Building Pre-design	\$ 1,000,000
Corrections	
Administration Building	6,518,000
Youth Correctional Facility, Richfield	4,795,000
Youth Correctional Facility, Canyonlands	5,171,000
Courts	
Vernal Courts Building	5,243,000 <i>a</i>
Higher Education	
University of Utah Cowles Building Remodel	2,815,600
University of Utah Art Museum	1,050,000
Salt Lake Community College Applied Ed. Building	4,200,000 <i>b</i>
Utah State University Master Engineering Design	1,500,000
Human Services	
State Hospital Rampton Building	14,609,000
Public Education	
Bridgerland ATC Southwest Wing Expansion	3,434,000
Tax Commission	
UTAX System	8,500,000
<b>Total</b>	<b>\$ 58,835,600</b>

*a The project cost of \$7,543,000 includes \$2,300,000 of restricted court fee collections.*

*b The project cost of \$5,150,000 includes \$950,000 of proceeds from the sale of land owned by Salt Lake Community College.*

**CAPITAL BUDGET**

## All Sources of Funding

	Governor Leavitt's Recommendations						
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000	FY 2000 Bond
<b>Plan of Financing</b>							
General Fund	\$130,958,000	\$159,355,500	\$159,355,500	\$140,034,400	(\$4,532,900)	\$135,501,500	\$0
Uniform School Fund	27,358,000	49,858,000	49,858,000	55,427,100	17,187,400	72,614,500	0
Transportation Fund	215,611,300	214,589,100	211,314,300	207,967,900	2,353,900	210,321,800	0
Federal Funds	136,027,300	235,580,800	235,814,900	211,681,800	3,700,000	215,381,800	0
Dedicated Credits	10,526,700	7,393,100	7,393,100	2,040,000	0	2,040,000	0
Mineral Lease	24,120,000	26,365,600	23,805,600	24,871,500	0	24,871,500	0
Restricted and Trust Funds	80,679,500	97,581,700	93,292,700	91,109,000	500,000	91,609,000	0
Transfers	(18,180,500)	(33,616,800)	(43,708,500)	(36,439,100)	(10,836,400)	(47,275,500)	0
FY 2000 G.O. Bond	0	0	0	0	0	0	58,835,600 <i>a</i>
FY 2000 Revenue Bond	0	0	0	0	0	0	2,930,000 <i>b</i>
Other Funds	62,400	7,638,300	7,638,300	7,044,500	4,211,100	11,255,600	0
Pass-through Funds	88,000	0	0	0	0	0	0
Beginning Balances	37,044,700	34,505,500	34,505,500	6,050,100	0	6,050,100	0
Closing Balances	(34,505,500)	(6,050,100)	(6,050,100)	(5,942,700)	0	(5,942,700)	0
Lapsing Funds	(6,201,900)	0	0	0	0	0	0
<b>Total Financing</b>	<b>\$603,588,000</b>	<b>\$793,200,700</b>	<b>\$773,219,300</b>	<b>\$703,844,500</b>	<b>\$12,583,100</b>	<b>\$716,427,600</b>	<b>\$61,765,600</b>
<b>Departments</b>							
Administrative Services	\$39,217,600	\$51,673,400	\$51,673,400	\$31,893,500	\$8,165,600	\$40,059,100	\$48,766,000
Econ. Dev./Human Res.	11,659,000	34,593,200	32,896,200	25,013,100	950,000	25,963,100	0
Environmental Quality	34,209,200	47,625,300	47,625,300	40,836,400	0	40,836,400	0
Higher Education	8,651,300	19,519,300	19,519,300	25,128,400	950,000	26,078,400	9,565,600
Natural Resources	27,776,000	50,320,900	51,406,900	26,512,800	500,000	27,012,800	0
Public Education	26,358,000	30,858,000	30,858,000	28,358,000	500,000	28,858,000	3,434,000
Transportation	455,716,900	558,610,600	539,240,200	526,102,300	1,517,500	527,619,800	0
<b>Total Capital Budget</b>	<b>\$603,588,000</b>	<b>\$793,200,700</b>	<b>\$773,219,300</b>	<b>\$703,844,500</b>	<b>\$12,583,100</b>	<b>\$716,427,600</b>	<b>\$61,765,600</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(7.3%)</b>	
<i>a See preceding page for project detail</i>							
<i>b See narrative paragraph listing the projects</i>							

**DEBT SERVICE**

## All Sources of Funding

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$79,316,100	\$79,951,300	\$79,951,300	\$79,951,300	(\$8,744,600)	\$71,206,700
School Funds	6,012,000	8,426,400	8,426,400	8,426,400	11,726,100	20,152,500
Dedicated Credits	18,172,000	18,302,100	23,730,400	18,302,100	5,086,500	23,388,600
Transfers	27,518,400	28,005,600	38,097,300	28,005,600	10,836,400	38,842,000
Beginning Balances	436,900	380,100	380,100	0	0	0
Closing Balances	(380,100)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$131,075,300</b>	<b>\$135,065,500</b>	<b>\$150,585,500</b>	<b>\$134,685,400</b>	<b>\$18,904,400</b>	<b>\$153,589,800</b>
<b>Programs</b>						
G.O. Bond Principal	\$69,850,000	\$73,785,000	\$73,785,000	\$73,785,000	\$3,415,000	\$77,200,000
G.O. Bond Interest	42,866,800	42,889,900	56,980,900	42,509,800	10,168,900	52,678,700
G.O. Bond Fees	77,200	89,000	99,500	89,000	10,500	99,500
Revenue Bond Principal	5,300,000	7,350,000	8,375,000	7,350,000	3,755,000	11,105,000
Revenue Bond Interest	12,926,900	10,927,400	11,279,900	10,927,400	1,514,000	12,441,400
Revenue Bond Fees	54,400	24,200	65,200	24,200	41,000	65,200
<b>Total Budget</b>	<b>\$131,075,300</b>	<b>\$135,065,500</b>	<b>\$150,585,500</b>	<b>\$134,685,400</b>	<b>\$18,904,400</b>	<b>\$153,589,800</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>2.0%</b>



# State of Utah

## Operating and Capital Budgets by Department

- Table guides
- State of Utah organizational chart
- Department sections in alphabetical order by category
- Mission statement for each department reflecting its general purpose
- Purpose of department divisions and programs
- Selected goals reflecting what the department hopes to achieve through its programs
- Effective base budget cuts
- Intent statements recommended by the governor for the FY 1999 supplemental appropriations act and the FY 2000 appropriations act
- Governor Leavitt's major budget recommendations
- Three-year comparison of operating and capital budgets. Principal and interest for prior year bond projects are shown in the Debt Service budget
- Detailed FY 2000 ongoing, one-time, and FY 1999 supplemental appropriations





## GUIDES TO OPERATING AND CAPITAL BUDGET TABLES

These tables show revenue and expenditures for the past fiscal year (FY 1998), authorized and recommended revenue and expenditures for the current fiscal year (FY 1999), and recommended revenue and expenditures for the budget fiscal year (FY 2000).

<p><b>HEALTH</b> Operating Budget</p>						
<p><i>The "Recommended FY 1999" column represents the authorized year plus recommended supplementals.</i></p>						
<p><b>Governor Leavitt's Recommendations</b></p>						
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000
Plan of Financing						
General Fund	\$162,068,800	\$169,524,700	\$169,524,700	\$169,466,200	\$0,368,800	\$178,835,000
Federal Funds	538,704,100	566,420,000	566,420,000	566,420,000	0	584,095,700
Deductions	1,520,000	37,000	37,000	37,000	0	40,838,900
Transfers	0	11,000	11,000	11,000	0	11,231,300
Internal Service Fund Charges	0	42,000	42,000	42,000	0	41,518,700
Capital Outlay	0	2,000	2,000	2,000	0	0
Total Financing	\$788,350,200	\$829,824,500	\$829,824,500	\$820,114,300	\$36,515,300	\$856,629,600
Programs						
Executive Director	\$11,840,100	\$11,571,300	\$11,571,300	\$11,571,300	0	\$11,571,300
Positions	0	28,100	28,100	28,100	0	28,100
	0	10,458,700	10,458,700	10,458,700	0	10,458,700
	0	72,912,900	72,912,900	72,912,900	0	72,912,900
	0	43,492,000	43,492,000	43,492,000	0	43,492,000
	0	679,091,400	679,091,400	679,091,400	0	679,091,400
	0	370,100	370,100	370,100	0	370,100
	0	0	0	0	0	0
	0	0	0	0	1,191,000 <sup>a</sup>	1,191,000
Total Budget	\$788,350,200	\$829,824,500	\$829,824,500	\$820,114,300	\$36,515,300	\$856,629,600
Positions						
					43.0	1,123.9
<p><i>Footnotes refer to the detail listing in the "Ongoing Appropriations" and "One-Time Appropriations" sections.</i></p>						
<p><sup>a</sup> See H1, H18, and H19 <sup>b</sup> See H5</p>						

TABLE GUIDE CONTINUED ON NEXT PAGE

# ONGOING, ONE-TIME, AND SUPPLEMENTAL TABLE GUIDES

These tables show in detail the governor's recommendations for ongoing program appropriations, one-time program increases, and supplemental appropriations. Ongoing program appropriations authorize expenditures on a recurring basis. One-time program increases are expenditures on a non-recurring or limited basis. Supplemental appropriations are adjustments of authorized expenditures in the current fiscal year.

## ENVIRONMENTAL QUALITY

### ONGOING APPROPRIATIONS

		General Fund	Total Funds
<p><b>Air Quality</b></p> <p>G1 Air monitoring center Increased rent due to relocation of air monitoring center</p> <p><b>Drinking Water</b></p> <p>G2 Safe Drinking Water Act positions</p> <p><b>Compensation and Personal Services</b></p> <p>G3 Personal service adjustments</p> <p>G4 Compensation package</p> <p><b>Subtotal Ongoing Appropriations</b></p>			
<p><i>Each item has a title and a more in-depth description.</i></p>			
<p><i>Separate columns are provided for different funding sources. The Total Funds column represents combined funding from all sources.</i></p>			
	G4	174,600	540,600
		192,100	909,900

### ONE-TIME APPROPRIATIONS

		General Fund	Total Funds
<p><b>Water Quality</b></p> <p>G5 Natural resource damage claim</p> <p><b>Subtotal One-time Appropriations</b></p>			
<p><i>The total amounts in the "Ongoing Appropriations" and "One-Time Appropriations" sections match what is found in the adjustments column in the department operating table.</i></p>			
	G5	0	441,100
		0	441,100
<b>Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)</b>		192,100	\$1,351,000

### SUPPLEMENTALS

		General Fund	Total Funds
<p><b>Environmental Response/Remediation</b></p> <p>G6 Underground storage tank database</p> <p><b>Water Quality</b></p> <p>G7 Natural resource damage claim</p> <p><b>TOTAL FY 1999 Supplementals</b></p>			
<p><i>The total amounts in the "Supplementals" section, when added to the "Authorized FY 1999" column in the operating and capital tables, match the "Recommended FY 1999" column in the operating and capital tables.</i></p>			
	G6	0	110,000
	G7	0	300,000
		0	\$ 410,000

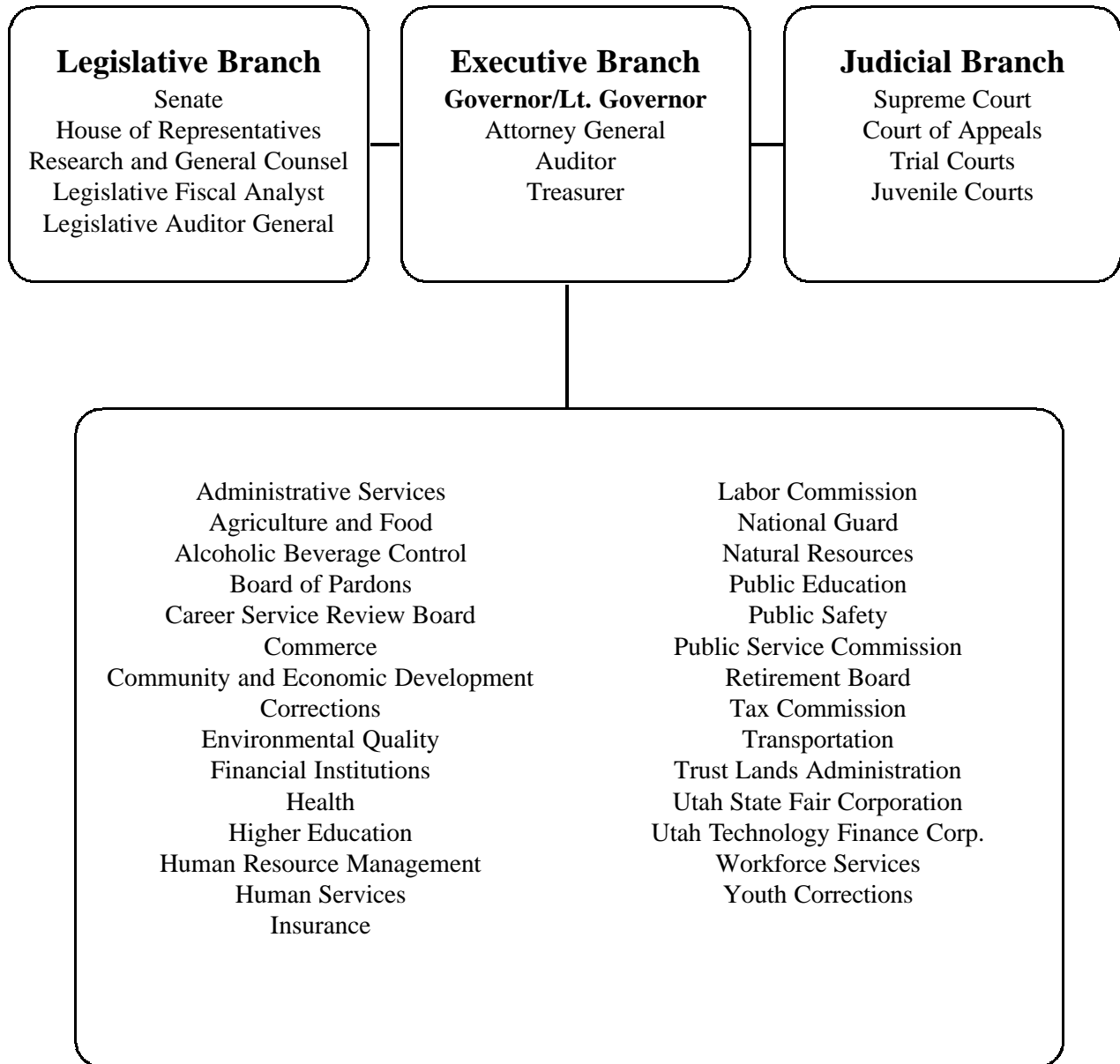
### CAPITAL BUDGET ONGOING APPROPRIATIONS

		General Fund	Total Funds
<p><b>Drinking Water</b></p> <p>G8 Sales tax for drinking water infrastructure</p> <p><b>Water Quality</b></p> <p>G9 Sales tax for waste water infrastructure</p> <p><b>Subtotal Capital Budget Ongoing Appropriations</b></p>			
<p><i>These numbers are cross referenced to the department operating or capital budget table.</i></p>			
	G8	0	4,350,000
	G9	0	4,350,000
		0	8,700,000

### CAPITAL BUDGET ONE-TIME APPROPRIATIONS

		General Fund	Total Funds
<p><b>Drinking Water</b></p> <p>G10 Safe Drinking Water Act Federal funding for</p> <p><b>Subtotal Capital Budget One-Time Appropriations</b></p>			
<p><i>The total amounts in the capital budget "Ongoing Appropriations" and "One-Time Appropriations" sections match what is found in the adjustments column in the department capital table.</i></p>			
	G10	0	10,000,000
		0	10,000,000
<b>Total FY 2000 Capital Budget Adjustments (Ongoing and One-Time)</b>		0	\$14,350,000

# State of Utah Organizational Chart





## ADMINISTRATIVE SERVICES

*Mission: Provide specialized agency support services and eliminate unnecessary duplication of services within state government*

### PROGRAMS

- **Executive Director** provides financial management, strategic planning, and organizational development.
- **Administrative Rules** administers rule making procedures and publishes and distributes administrative rules.
- **Archives** administers records management programs and serves as the depository for official state records.
- **Debt Collection** oversees collection of state receivables and provides training and technical assistance to state agencies on collection-related matters.
- **Facilities Construction and Management** oversees construction and maintenance of facilities owned or occupied by the state.
- **Finance** provides statewide accounting, processes payroll, and produces the state's annual financial report.
- **Finance - Mandated - Boards and Commissions** provides per diem and travel reimbursement funding for boards and commissions.
- **Finance - Mandated - Indigent Defense** provides funding for counsel and other reasonable litigation expenses incurred in defense of the indigent.
- **Finance - Mandated - Year 2000** provides funding for statewide application programming required for the Year 2000 century date change.
- **Finance - Mandated - Navajo Litigation** provides funding for litigation expenses incurred in defending the state against a lawsuit filed by the Navajo Nation.
- **Fleet Operations** assists state fleets in management issues and operates the central fleet as an internal service fund.
- **Fuel Mitigation** oversees replacement of state-owned underground fuel tanks and cleanup of state-owned fuel sites.
- **Information Technology Services** provides data processing and telecommunication services to state agencies as an internal service fund. Appropriated budget includes telecommunication service for local law enforcement agencies and geographic information services for public and private customers.
- **Purchasing and General Services** procures and provides goods and services as well as management of con-

tracts and services for state agencies.

- **Risk Management** provides for the state to be self-insured for liability, property, and automobile physical damage coverage and operates as an internal service fund.
- **Workers' Compensation** coordinates all actions with Workers' Compensation Fund including case management and claims processing and review, and operates as an internal service fund.

## SELECTED DEPARTMENT GOALS

- Ensure Year 2000 compliance of all accounting and computer systems supported by the department.
- Reduce statewide fleet services costs through administrative consolidation of motor pool operations.
- Modify payroll and time and attendance systems to interface with the statewide accounting system.
- Fully implement the purchasing card program.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 63-69, and 98-102.*

## EFFECTIVE BASE BUDGET CUTS

- Fund postage rate increases within existing budgets beginning January 1999.

## FY 1999 PROPOSED LEGISLATIVE INTENT

### Finance

Funds for Navajo Trust Litigation are nonlapsing.

All funds in the Indigent Felony Defense Trust Fund shall be transferred to the Indigent Inmate Trust Fund.

### Internal Service Funds

Division of Facilities Construction and Management's internal service fund may add FTEs beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs will be reviewed and approved by the legislature at the next legislative session.

## FY 2000 PROPOSED LEGISLATIVE INTENT

### Debt Collection

Funds for the Office of State Debt Collection are nonlapsing.

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

The Tax Commission is to continue its efforts to outsource all accounts over 24 months old which 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 laws prohibit such compliance.

Accounts receivable, when written off, shall be pursued for collection by Debt Collection or its designee(s) until all remedies for collection have been exhausted.

### Finance

Funds for the Division of Finance - Administration are nonlapsing and are to be used for maintenance, operation, and development of statewide accounting, payroll and time and attendance systems.

Funds for statewide Year 2000 century date maintenance are nonlapsing. Any funds not needed for the Year 2000 century date maintenance may be used for the study and development of electronic commerce applications.

Funds for the Judicial Conduct Commission are nonlapsing.

Funds for the Post-Conviction Indigent Defense Fund are nonlapsing.

Funds for Navajo Trust Litigation are nonlapsing.

Funds for Year 2000 must be approved by the state's Chief Information Officer prior to spending by state agencies.

### **Fuel Tank Mitigation**

Funds for the Fuel Tank Mitigation program are nonlapsing.

### **Internal Service Funds**

Administrative Services' internal service funds may add FTEs beyond the authorized level if it represents a benefit to the state and a decrease of FTEs in the user agency. Total FTEs within state government shall not change with any shift of FTEs.

The Division of Facilities Construction and

Management's internal service fund may add FTEs beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs will be reviewed and approved by the legislature at the next legislative session.

Except as stated below, no state agency or institution may retain or reutilize vehicle salvage proceeds received from the sale of a state-owned vehicle. Instead, all vehicle salvage proceeds shall be transferred to the Division of Fleet Operations to be used to offset the capital costs of purchasing new state vehicle replacements.

The Department of Natural Resources shall retain salvage proceeds on vehicles within its motor pool internal service fund to reduce its General Fund borrowing.

The Department of Public Safety shall retain up to \$324,000 of salvage proceeds on vehicles to be used towards funding current operations. Any salvage proceeds in excess of \$324,000 shall be transferred to Fleet Operations.

### **Purchasing and General Services**

Funds for the Division of Purchasing and General Services are nonlapsing and

are to be used for electronic commerce.

## **MAJOR BUDGET RECOMMENDATIONS**

- Reduce base budgets to fund priority needs in education and community safety.
- Appropriate funding for the Department of Administrative Services in a single line-item where possible.
- Fund completion of the Fuel Tank Mitigation program's cleanup of fuel tanks as mandated by federal law.
- Fund litigation costs for the state's defense against a Navajo Nation lawsuit.
- Fund applications programming for the Year 2000 century date change for multiple state agencies.
- Provide working capital to the Central Fleet for acquisition of motor pool vehicles.
- Fund legal counsel and other litigation expenses incurred in defense of the indigent.

## **YEAR 2000 COMPLIANCE**

The governor has established Year 2000 (Y2K) compliance as his number one informa-

tion technology priority. The state has developed an inventory and assessed all of its computer software programs and applications. A plan is in place to review, modify, and test all mission-critical applications, computer hardware and software, and embedded systems.

Last year the legislature appropriated \$4,953,600 in direct funds to address state agencies' Y2K programming needs. This year the governor recommends \$5,924,700 in supplemental funding for the agencies to maintain their efforts. In addition, agencies have dedicated a major portion of their existing technology budgets towards upgrading mission-critical systems.

Approximately 61 percent of all systems have been fixed, tested, and reported to be Y2K compliant, including the state's central financial accounting system. Other applications are in the process of being updated and tested. The state expects to have all mission-critical systems and applications fully compliant by July 1999.

Similar state projects are addressing the issues of embedded systems, telecommunications, and infrastructure. Agencies are refining contingency plans in the event of specific failures. The state has developed a mainframe test environment to allow full-scale testing of

all host-based systems for Y2K compliance issues. Finally, the state is working with its software vendors to ensure their applications will be Y2K compliant.

In addition to addressing its own needs, the state participates in outreach efforts to raise awareness and assist compliance efforts by the general public, businesses, and local governments. Through the Governor's Coalition for Y2K Preparedness, the state's Y2K web site, and other efforts, the state continues to take the necessary steps to achieve a smooth transition into the next century.



**ADMINISTRATIVE SERVICES****Operating Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$19,875,500	\$19,730,500	\$23,970,700	\$16,752,200	\$5,377,800	\$22,130,000
School Funds	673,700	1,290,000	2,331,800	0	0	0
Transportation Fund	453,400	450,000	450,000	450,000	0	450,000
Federal Funds	207,100	125,000	1,144,700	125,000	0	125,000
Dedicated Credits	2,058,100	2,003,700	2,003,700	2,006,100	4,600	2,010,700
Restricted and Trust Funds	1,514,900	1,898,000	2,328,000	1,548,900	2,600	1,551,500
Transfers	1,185,000	888,800	888,800	664,700	0	664,700
Beginning Balances	2,800,200	3,065,100	3,065,100	324,800	0	324,800
Closing Balances	(3,065,100)	(324,800)	(324,800)	0	0	0
Lapsing Funds	(115,800)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$25,587,000</b>	<b>\$29,126,300</b>	<b>\$35,858,000</b>	<b>\$21,871,700</b>	<b>\$5,385,000</b>	<b>\$27,256,700</b>
<b>Programs</b>						
Executive Director	\$664,000	\$814,300	\$814,300	\$743,500	\$0	\$743,500
Fuel Mitigation	1,991,200	1,482,400	2,154,400	0	0	0
Administrative Rules	244,800	287,800	287,800	260,200	0	260,200
Archives	1,773,600	1,829,700	1,829,700	1,835,200	0	1,835,200
Debt Collection	183,700	213,300	213,300	175,500	0	175,500
DFCM						
Administration	3,152,600	3,058,900	3,058,900	2,960,400	22,800 <sup>a</sup>	2,983,200
Facilities Management	2,457,900	2,517,700	2,517,700	2,518,000	0	2,518,000
Finance						
Administration	10,637,100	10,745,100	10,745,100	10,121,100	0	10,121,100
Mandated - Boards/Commissions	195,800	321,100	321,100	217,500	0	217,500
Mandated - Indigent Defense	205,000	235,000	335,000	120,000	0	120,000
Mandated - Year 2000	1,401,800	4,400,900	10,325,600	0	0	0
Mandated - Navajo Litigation	0	0	35,000	0	100,000 <sup>b</sup>	100,000
Mandated - Other	0	100,000	100,000	0	0	0
Information Technology Services						
Automated Geographic Reference	1,248,200	1,797,500	1,797,500	1,597,500	0	1,597,500
Public Safety	145,300	0	0	0	0	0
911 Phone Service	0	15,000	15,000	15,000	0	15,000
Purchasing	1,286,000	1,307,600	1,307,600	1,303,600	0	1,303,600
Fleet Services	0	0	0	0	5,000,000 <sup>c</sup>	5,000,000
Base Budget Reduction	0	0	0	(78,200)	0	(78,200)
Personal Services Adjustments	0	0	0	82,400	0	82,400
Compensation Package	0	0	0	0	262,200 <sup>d</sup>	262,200
<b>Total Budget</b>	<b>\$25,587,000</b>	<b>\$29,126,300</b>	<b>\$35,858,000</b>	<b>\$21,871,700</b>	<b>\$5,385,000</b>	<b>\$27,256,700</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(24.0%)</b>
<b>Positions</b>	<b>216.8</b>	<b>209.0</b>	<b>209.0</b>	<b>207.7</b>	<b>0.0</b>	<b>207.7</b>
 <sup>a</sup> See A4 <sup>b</sup> See A3 <sup>c</sup> See A1 <sup>d</sup> See A2  The Recommended FY 1999 column includes supplemental appropriations (see A5 through A16).						

**ADMINISTRATIVE SERVICES****Capital Budget**

	Governor Leavitt's Recommendations						
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000	FY 2000 Bond
<b>Plan of Financing</b>							
General Fund	\$35,517,600	\$46,186,900	\$46,186,900	\$29,952,800	(\$15,482,900)	\$14,469,900	\$0
School Funds	1,000,000	1,980,700	1,980,700	1,940,700	17,187,400	19,128,100	0
Federal Funds	2,700,000	3,505,800	3,505,800	0	3,700,000	3,700,000	0
General Obligation Bond	0	0	0	0	0	0	45,836,000
Lease Revenue Bond	0	0	0	0	0	0	2,930,000
Other Funds	0	0	0	0	2,761,100	2,761,100	0
<b>Total Plan of Financing</b>	<b>\$39,217,600</b>	<b>\$51,673,400</b>	<b>\$51,673,400</b>	<b>\$31,893,500</b>	<b>\$8,165,600</b>	<b>\$40,059,100</b>	<b>\$48,766,000</b>
<b>Projects</b>							
Statewide Capital Improvements	\$29,980,600	\$31,893,500	\$31,893,500	\$31,893,500	\$1,664,500 <i>a</i>	\$33,558,000	\$0
Statewide Capital Planning	153,000	40,000	40,000	0	90,000 <i>b</i>	90,000	0
Sevier Multi-Purpose Center	1,500,000	0	0	0	0	0	0
Youth Corrections - Region I	7,584,000	7,321,500	7,321,500	0	0	0	0
Children's Special Health Care	0	7,100,000	7,100,000	0	0	0	0
Forensic Facility/Women's	0	1,100,000	1,100,000	0	0	0	0
Vernal Courts	0	87,600	87,600	0	2,300,000 <i>c</i>	2,300,000	5,243,000
Ogden City - Defense Depot Land	0	500,000	500,000	0	0	0	0
Gunnison Prison/Sewer	0	3,505,800	3,505,800	0	0	0	0
Draper Prison Survey	0	125,000	125,000	0	0	0	0
State Hospital Rampton	0	0	0	0	0	0	14,609,000
Youth Corrections Facilities	0	0	0	0	0	0	9,966,000
Capitol Pre-Design	0	0	0	0	0	0	1,000,000
Corrections Admin. Building	0	0	0	0	0	0	6,518,000
Human Services Brigham City	0	0	0	0	0	0	2,510,000
Alcoholic Beverage Control Provo	0	0	0	0	0	0	420,000
Corrections Minimum Security	0	0	0	0	4,111,100 <i>d</i>	4,111,100	0
UTAX Computer System	0	0	0	0	0	0	8,500,000
<b>Total Budget</b>	<b>\$39,217,600</b>	<b>\$51,673,400</b>	<b>\$51,673,400</b>	<b>\$31,893,500</b>	<b>\$8,165,600</b>	<b>\$40,059,100</b>	<b>\$48,766,000</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(22.5%)</b>	
<i>a See A17</i>							
<i>b See A18 and A19</i>							
<i>c See A20</i>							
<i>d See A21</i>							

**ADMINISTRATIVE SERVICES****ONGOING APPROPRIATIONS****Fleet Services**

A1	Fleet capitalization	Provide funding for purchase of motor pool vehicles
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**Compensation**

A2	Compensation package	Compensation package of 2.5 percent
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**Subtotal Ongoing Appropriations****ONE-TIME APPROPRIATIONS****Finance - Mandated - Navajo Trust Litigation**

A3	Navajo Trust litigation	Litigation costs for state's defense against Navajo Nation lawsuit
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**DFCM Administration**

A4	800 megahertz equipment	Purchase new equipment for connection to the 800 megahertz system
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**Subtotal One-Time Appropriations****Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)****SUPPLEMENTALS - FY 1999****Fuel Mitigation**

A5	Fuel storage tanks	Fuel storage tank cleanup and mitigation
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**Finance - Mandated - Navajo Trust Litigation**

A6	Navajo Trust litigation	Litigation costs for state's defense against Navajo Nation lawsuit
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**Finance - Mandated - Indigent Defense Fund**

A7	Indigent Defense Fund	Funding for Indigent Defense Inmate Trust Fund
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**Finance - Mandated - Year 2000 Programming**

A8	Facilities Management	Fund applications programming required for Year 2000 date change
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A9	Commerce	Fund applications programming required for Year 2000 date change
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A10	Tax Commission	Fund applications programming required for Year 2000 date change
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A11	Corrections	Fund applications programming required for Year 2000 date change
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A12	Public Safety	Fund applications programming required for Year 2000 date change
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A13	Health	Fund applications programming required for Year 2000 date change
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A14	Human Services	Fund applications programming required for Year 2000 date change
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A15	Human Resource Management	Fund applications programming required for Year 2000 date change
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A16	Administrative Services	Fund applications programming required for Year 2000 date change
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**Total FY 1999 Supplementals**

Ongoing, One-time, and Supplemental Appropriations - Administrative Services

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
A1	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
A2	255,000	0	0	0	4,600	2,600	0	262,200
	<b>\$5,255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$5,262,200</b>
A3	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
A4	22,800	0	0	0	0	0	0	22,800
	<b>\$122,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,800</b>
	<b>\$5,377,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$5,385,000</b>
A5	\$537,600	\$134,400	\$0	\$0	\$0	\$0	\$0	\$672,000
A6	35,000	0	0	0	0	0	0	35,000
A7	0	0	0	0	0	100,000	0	100,000
A8	1,500,000	0	0	0	0	0	0	1,500,000
A9	0	0	0	0	0	330,000	0	330,000
A10	0	907,400	0	0	0	0	0	907,400
A11	550,000	0	0	0	0	0	0	550,000
A12	133,800	0	0	0	0	0	0	133,800
A13	400,000	0	0	0	0	0	0	400,000
A14	935,200	0	0	1,019,700	0	0	0	1,954,900
A15	48,600	0	0	0	0	0	0	48,600
A16	100,000	0	0	0	0	0	0	100,000
	<b>\$4,240,200</b>	<b>\$1,041,800</b>	<b>\$0</b>	<b>\$1,019,700</b>	<b>\$0</b>	<b>\$430,000</b>	<b>\$0</b>	<b>\$6,731,700</b>

**ADMINISTRATIVE SERVICES****CAPITAL BUDGET ONGOING APPROPRIATIONS****Administrative Services****DFCM - Administration**

A17 Capital Improvements Fund capital improvements for state-owned buildings as required by law

**Subtotal Capital Budget Ongoing Appropriations****CAPITAL BUDGET ONE-TIME APPROPRIATIONS****Programming and Planning Projects**

A18 State Archives facility Program a new facility to accommodate archives

A19 Cache County courts Program a new courts building in Logan

**Capital Developments**

A20 Vernal Courts Construct a new district court building in Vernal

A21 Corrections minimum security Construct an additional 100 beds at the Gunnison Prison and 200 beds at the Draper Prison

**Subtotal Capital Budget One-Time Appropriations**

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**Total FY 2000 Capital Budget Adjustments (Ongoing and One-Time Appropriations)**

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Ongoing, One-time, and Supplemental Appropriations - Administrative Services

	<b>General Fund</b>	<b>School Funds</b>	<b>Transporta- tion Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<i>A17</i>	(\$15,522,900)	\$17,187,400	\$0	\$0	\$0	\$0	\$0	\$1,664,500
	<b>(\$15,522,900)</b>	<b>\$17,187,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,664,500</b>
<i>A18</i>	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
<i>A19</i>	0	0	0	0	0	50,000	0	50,000
<i>A20</i>	0	0	0	0	0	2,300,000	0	2,300,000
<i>A21</i>	0	0	0	3,700,000	0	0	411,100	4,111,100
	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$0</b>	<b>\$2,350,000</b>	<b>\$411,100</b>	<b>\$6,501,100</b>
	<b>(\$15,482,900)</b>	<b>\$17,187,400</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$0</b>	<b>\$2,350,000</b>	<b>\$411,100</b>	<b>\$8,165,600</b>



## COMMERCE AND REVENUE

*Commerce and Revenue consists of departments that encourage employment, provide temporary assistance, collect taxes, and maintain an appropriate balance between business development and regulation*

### DEPARTMENTS

- **Alcoholic Beverage Control** regulates the sale and use of alcoholic beverages in Utah.
- **Commerce** administers state laws regulating professional occupations and business practices.
- **Financial Institutions** examines and regulates all state-chartered financial institutions.
- **Insurance** regulates insurance companies and individual agents to assure equitable and competitive business practices.
- **Labor Commission** provides regulatory and educational services in the areas of worker's compensation, workplace safety, and discrimination.
- **Public Service Commission** sets utility service rates and

regulates public utility companies.

- **Tax Commission** collects revenue for state and local governments, and administers tax and related motor vehicle laws.
- **Workforce Services** provides coordinated employment-related and temporary public assistance and training services for workers, employers, and communities.

fairly regulating the insurance industry, by fostering a competitive insurance market, and by monitoring and promoting the solvency of insurance companies.

- **Labor Commission** — Assure a safe, healthful, fair, nondiscriminatory work environment, assure fair housing practices, and promote the general welfare of Utah's employees and employers without needless interference.

### SELECTED DEPARTMENT GOALS

- **Commerce** — Protect the public by ensuring fair commerce and professional practices.
- **Financial Institutions** — Promote the availability of sound financial services by chartering, regulating, and supervising financial institutions under its jurisdiction.
- **Insurance** — Protect the public by reasonably and

- **Public Service Commission** — Ensure delivery of efficient, reliable, high quality, reasonably priced utility services for all Utah customers.

- **Tax Commission** — Effectively communicate and build working relationships with all customers and deliver quality products and services.

- **Workforce Services** — Provide quality, accessible, and comprehensive employ-

ment-related and supportive services responsive to the needs of employers, job seekers, and the community.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 58-62, 63-69, 77-90, and 98-102.*

## EFFECTIVE BASE BUDGET CUTS

### Tax Commission

- Fund from existing resources the Tax Commission's rent for motor vehicle registration offices turned over to the state by Salt Lake County, as allowed by statute.
- Partially fund the Tax Commission's statutory inflation increase to counties for motor vehicle registration.
- Fund modifications to the tax information systems required by legislative changes from internal budget reallocations.
- Reallocate base budgets to fund software for tracking vehicle registration and motor fuel tax agreements with other states.
- Fund a postage rate increase beginning January 1999 within existing resources.
- Postpone funding until FY 2000 to modify income tax booklets sent in the mail

so taxpayer social security numbers are protected.

### Workforce Services

- Partially fund Workforce Services increased demand for universal employment services.

## FY 1999 PROPOSED LEGISLATIVE INTENT

### Tax Commission

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

### Workforce Services

Funds of \$159,400 carried forward into FY 1999 for dislocated defense workers may be used for any dislocated Utah worker.

## FY 2000 PROPOSED LEGISLATIVE INTENT

### Commerce

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

Funds for the Committee on Consumer Services - Professional and Technical Services are nonlapsing.

Funds for Real Estate Education are nonlapsing.

### Insurance

Funds for the Comprehensive Health Insurance Pool are nonlapsing.

### Labor Commission

Funds from General Fund Restricted - Workplace Safety are to be spent one-third for consultation, one-third for media, and one-third for other safety programs.

Fees collected from sponsoring and holding seminars are nonlapsing, allowing the agency to continue offering yearly training seminars using funds collected from fees.

### Public Service Commission

Funds for Research and Analysis are nonlapsing.

Funds for Speech and Hearing Impaired are nonlapsing.

Funds for Universal Public Telecommunications Service Support Fund are nonlapsing.

### Tax Commission

The Tax Commission shall continue to track additional revenues that are a result of the modernization of tax and motor vehicle systems and related processes (UTAX). The amount of these addi-



tional revenues shall be reported to the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Division of Finance on a quarterly basis.

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

### **Workforce Services**

All funds appropriated to Workforce Services are non-lapsing.

## **MAJOR BUDGET RECOMMENDATIONS**

### **Tax Commission**

- Provide third year funding for UTAX with \$8,500,000 from general obligation bonds, bringing total authorized funding to \$34,910,900 for this tax information systems and processes modernization project.
- Modify income tax booklets so the mailing label, which includes the taxpayer's social security number, is secured inside the booklet.

### **Workforce Services**

- Provide \$600,000 General Fund and \$1,525,000 federal child care funds to address child care quality issues such as special needs children. Utilize \$3,500,000 federal Temporary Assistance for Needy Families (TANF) funds to address increased benefits and caseload.
- Provide \$350,000 General Fund to Workforce Services as part of the Reading and Literacy Initiative. These funds are to be used to educate parents and child care providers about the importance of reading at an early age.
- Provide employment services to food stamp recipients and investigate food stamp fraud.
- Fund a 20 percent increase in caseload for General Assistance, a state-funded program for citizens not eligible for federal TANF assistance, including the disabled.
- Provide supplemental funding to partially address the loss of federal Wagner-Peyser funds, which are used to provide universal employment services.

### **Insurance**

- Fund four additional positions in the Insurance Department from increased fee revenue to deal with a 60 percent increase in the number of licenses issued to insurance agents.

### **Commerce**

- Fund a para-professional position to maintain the database which tracks prescriptions for controlled substances and provides critical information to pharmacies and regulators.
- Provide a one-half time position to address a 62 percent increase in documents processed.

### **Alcoholic Beverage Control**

- Provide flexibility to Alcoholic Beverage Control (ABC) to address challenges hiring and retaining qualified employees in a very competitive retail sales labor market.

### **Year 2000**

- Provide funding to address Year 2000 compliance issues for information systems for Tax Commission, Commerce, and ABC.

**COMMERCE AND REVENUE****Operating Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$83,684,500	\$85,521,100	\$87,677,600	\$85,790,700	\$4,130,400	\$89,921,100
School Funds	15,265,600	16,147,400	16,147,400	15,939,800	364,600	16,304,400
Transportation Fund	4,857,400	4,857,400	4,857,400	4,857,400	0	4,857,400
Federal Funds	183,067,100	189,035,400	189,578,900	192,702,400	7,643,900	200,346,300
Dedicated Credits	11,541,600	13,393,400	13,393,400	13,916,200	80,400	13,996,600
Restricted and Trust Funds	45,964,800	47,137,300	47,425,300	47,812,500	1,819,500	49,632,000
Transfers	5,685,500	4,038,700	4,038,700	4,038,700	0	4,038,700
Pass-through Funds	45,000	25,000	25,000	25,000	0	25,000
Beginning Balances	15,697,900	19,872,100	19,872,100	21,268,400	0	21,268,400
Closing Balances	(19,872,100)	(21,268,400)	(21,268,400)	(23,595,100)	0	(23,595,100)
Lapsing Funds	(641,600)	(158,100)	(158,100)	0	0	0
<b>Total Plan of Financing</b>	<b>\$345,295,700</b>	<b>\$358,601,300</b>	<b>\$361,589,300</b>	<b>\$362,756,000</b>	<b>\$14,038,800</b>	<b>\$376,794,800</b>
<b>Programs</b>						
Alcoholic Beverage Control	\$13,625,000	\$13,940,900	\$14,080,500	\$13,076,900	\$988,000 <i>a</i>	\$14,064,900
Commerce	13,871,400	14,817,600	14,951,000	14,615,100	318,400 <i>b</i>	14,933,500
Financial Institutions	2,455,400	2,832,800	2,832,800	2,745,200	(69,500) <i>c</i>	2,675,700
Insurance	3,826,100	4,277,600	4,292,600	4,209,400	175,100 <i>d</i>	4,384,500
Health Insurance Pool	4,441,900	6,654,300	6,654,300	7,909,400	0	7,909,400
Labor Commission	7,673,400	8,075,100	8,075,100	8,139,000	0	8,139,000
Public Service Commission	1,314,700	1,467,000	1,467,000	1,422,600	0	1,422,600
Hearing Impaired Fund	1,372,200	2,230,200	2,230,200	2,230,200	0	2,230,200
Universal Trust Fund	5,310,900	5,370,000	5,370,000	5,500,100	0	5,500,100
Tax Commission <sup>1</sup>	55,000,000	57,402,300	57,402,300	57,113,400	103,400 <i>e</i>	57,216,800
Workforce Services	236,404,700	241,533,500	244,233,500	244,144,000	9,125,000 <i>f</i>	253,269,000
Personal Services Adjustments	0	0	0	1,650,700	0	1,650,700
Compensation Package	0	0	0	0	3,398,400 <i>g</i>	3,398,400
<b>Total Budget</b>	<b>\$345,295,700</b>	<b>\$358,601,300</b>	<b>\$361,589,300</b>	<b>\$362,756,000</b>	<b>\$14,038,800</b>	<b>\$376,794,800</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>4.2%</b>
<b>Positions</b>	<b>3,400.7</b>	<b>3,463.9</b>	<b>3,463.9</b>	<b>3,485.9</b>	<b>5.5</b>	<b>3,491.4</b>
<sup>1</sup> Tax Commission figures exclude funding for new tax information systems and processes as follows:						
						\$8,760,900
						FY 1999 Bonds
						15,650,000
						FY 1999 Rest.
						2,000,000
						FY 2000 Bonds
						8,500,000
						<b>Total to Date</b>
						<b>\$34,910,900</b>
<i>a See B1 through B4, and B24</i>						
<i>b See B5 through B10, and B25</i>						
<i>c See B11</i>						
<i>d See B12 through B16</i>						
<i>e See B17, B18, and B26</i>						
<i>f See B19 through B22</i>						
<i>g See B23</i>						
The Recommended FY 1999 column includes supplemental appropriations (see B27 through B35).						

## COMMERCE AND REVENUE

### ONGOING APPROPRIATIONS

#### Alcoholic Beverage Control (ABC)

B1	DFCM store maintenance - per H.B. 2	H.B. 2 (1998 General Session) requires DFCM to maintain ABC stores
B2	Salary adjustments	Adjust salaries to retail market to attract and retain qualified staff
B3	Office systems hardware/software maintenance	Fund software maintenance costs/hardware replacement for office information systems
B4	WAN connections	Increase funding for additional WAN connections
	<i>Subtotal Alcoholic Beverage Control</i>	

#### Commerce

B5	Attorney General salary increases	Unfunded salary increases given by the AG to staff attorneys
B6	Accounting technician (1/2 time)	Address a 62 percent increase in documents processed for A/R and 14 restricted funds
B7	Committee for Consumer Services - rural meetings	Hold meetings outside the Salt Lake City area
B8	Para-professional for controlled substances	Develop and maintain the database which tracks prescriptions for controlled substances
B9	1998 Session fiscal notes - Nurse Practice Act	H.B. 351, <i>Nurse Practice Act Amendments</i> , requires appropriation to release restricted funds
B10	Manufactured Housing restricted funds	Correct oversight in 1998 General Session appropriations acts
	<i>Subtotal Commerce</i>	

#### Financial Institutions

B11	Internal cost savings	Financial Institutions requests fewer funds for FY 2000
	<i>Subtotal Financial Institutions</i>	

#### Insurance

B12	Office Technician II	Workload increase of 60 percent over the past three years, funded through fees
B13	Office Technician II	Workload increase of 60 percent over the past three years, funded through fees
B14	Health insurance specialist	Workload increase of 60 percent over the past three years, funded through fees
B15	Rate and Forms analyst	Workload increase of 60 percent over the past three years, funded through fees
B16	Fund 1998 Session fiscal notes - Bail Reform	H.B. 376, <i>Bail Reform</i> , requires appropriation to release restricted funds
	<i>Subtotal Insurance</i>	

#### Tax Commission

B17	Income tax booklets	Place mailing labels inside tax booklet to protect privacy of social security numbers
B18	County payments inflation adjust. - 1.7 percent	State law ties payments to counties to the consumer price index
	<i>Subtotal Tax Commission</i>	

#### Workforce Services

B19	Child care matching state funds	State funds to match federal child care grant; TANF funds available without state match
B20	Food Stamp employment service/fraud	Provide job services to food stamp recipients and investigate fraud
B21	General Assistance	Caseload increase of 20 percent
B22	Reading and Literacy Initiative	Train parents and child care providers about the Reading and Literacy Initiative
	<i>Subtotal Workforce Services</i>	

#### Compensation

B23	Compensation package	Compensation package of 2.5 percent
	<i>Subtotal Compensation</i>	

#### Subtotal Ongoing Appropriations

Ongoing, One-time, and Supplemental Appropriations - Commerce and Revenue

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>B1</i>	\$0	\$0	\$0	\$0	\$0	\$197,000	\$0	\$197,000
<i>B2</i>	0	0	0	0	0	551,000	0	551,000
<i>B3</i>	0	0	0	0	0	120,000	0	120,000
<i>B4</i>	0	0	0	0	0	20,000	0	20,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>888,000</i>	<i>0</i>	<i>888,000</i>
<i>B5</i>	0	0	0	0	0	20,000	0	20,000
<i>B6</i>	0	0	0	0	0	25,000	0	25,000
<i>B7</i>	0	0	0	0	0	4,000	0	4,000
<i>B8</i>	0	0	0	0	0	55,000	0	55,000
<i>B9</i>	0	0	0	0	0	10,000	0	10,000
<i>B10</i>	0	0	0	0	0	104,400	0	104,400
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>218,400</i>	<i>0</i>	<i>218,400</i>
<i>B11</i>	0	0	0	0	0	(69,500)	0	(69,500)
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(69,500)</i>	<i>0</i>	<i>(69,500)</i>
<i>B12</i>	31,800	0	0	0	0	0	0	31,800
<i>B13</i>	31,800	0	0	0	0	0	0	31,800
<i>B14</i>	46,500	0	0	0	0	0	0	46,500
<i>B15</i>	50,000	0	0	0	0	0	0	50,000
<i>B16</i>	0	0	0	0	0	15,000	0	15,000
	<i>160,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>175,100</i>
<i>B17</i>	0	80,000	0	0	0	0	0	80,000
<i>B18</i>	15,400	0	0	0	0	0	0	15,400
	<i>15,400</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95,400</i>
<i>B19</i>	600,000	0	0	5,025,000	0	0	0	5,625,000
<i>B20</i>	1,100,000	0	0	1,100,000	0	0	0	2,200,000
<i>B21</i>	950,000	0	0	0	0	0	0	950,000
<i>B22</i>	350,000	0	0	0	0	0	0	350,000
	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>6,125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,125,000</i>
<i>B23</i>	946,900	284,600	0	1,518,900	80,400	567,600	0	3,398,400
	<i>946,900</i>	<i>284,600</i>	<i>0</i>	<i>1,518,900</i>	<i>80,400</i>	<i>567,600</i>	<i>0</i>	<i>3,398,400</i>
	<b>\$4,122,400</b>	<b>\$364,600</b>	<b>\$0</b>	<b>\$7,643,900</b>	<b>\$80,400</b>	<b>\$1,619,500</b>	<b>\$0</b>	<b>\$13,830,800</b>

## COMMERCE AND REVENUE

### ONE-TIME APPROPRIATIONS

#### Alcoholic Beverage Control

B24 Complete operational information systems Modernization of operations and warehouse information systems is near completion

*Subtotal Alcoholic Beverage Control*

#### Commerce

B25 Committee for Consumer Svcs - expert witnesses Handle high number of utility rate cases currently under consideration

*Subtotal Commerce*

#### Tax Commission

B26 800 megahertz equipment Purchase new equipment for connection to the 800 megahertz system

*Subtotal Tax Commission*

#### Subtotal One-time Appropriations

### Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)

### SUPPLEMENTALS - FY 1999

#### Alcoholic Beverage Control

B27 Salary adjustments Adjust salaries to retail market to attract and retain qualified staff

*Subtotal Alcoholic Beverage Control*

#### Commerce

B28 1998 Session fiscal notes - Nurse Practice Act H.B. 351, *Nurse Practice Act Amendments*, requires appropriation to release restricted funds

B29 1998 Session fiscal notes - Music License Act S.B. 55, *Music License Practice Act*, requires appropriation to release restricted funds

B30 Manufactured Housing restricted funds Correct oversight in 1998 General Session appropriations acts

*Subtotal Commerce*

#### Insurance

B31 Fund 1998 Session fiscal notes - Bail Reform H.B. 376, *Bail Reform*, requires appropriation to release restricted funds

*Subtotal Insurance*

#### Workforce Services

B32 Food Stamp employment services / fraud Provide job services to food stamp recipients and investigate fraud

B33 General Assistance Caseload increase of 20 percent

B34 Wagner-Peyser federal funding reductions Formula favors states with a workforce under one million, and increasing service demands

B35 One-time rent savings Fund a one-time rent reduction for Workforce Services

*Subtotal Workforce Services*

### Total FY 1999 Supplementals

Ongoing, One-time, and Supplemental Appropriations - Commerce and Revenue

	<b>General Fund</b>	<b>School Funds</b>	<b>Transporta- tion Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<i>B24</i>	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>B25</i>	0	0	0	0	0	100,000	0	100,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>B26</i>	8,000	0	0	0	0	0	0	8,000
	<i>8,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000</i>
	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$208,000</b>
	<b>\$4,130,400</b>	<b>\$364,600</b>	<b>\$0</b>	<b>\$7,643,900</b>	<b>\$80,400</b>	<b>\$1,819,500</b>	<b>\$0</b>	<b>\$14,038,800</b>
<i>B27</i>	\$0	\$0	\$0	\$0	\$0	\$139,600	\$0	\$139,600
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>139,600</i>	<i>0</i>	<i>139,600</i>
<i>B28</i>	0	0	0	0	0	10,000	0	10,000
<i>B29</i>	0	0	0	0	0	19,000	0	19,000
<i>B30</i>	0	0	0	0	0	104,400	0	104,400
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133,400</i>	<i>0</i>	<i>133,400</i>
<i>B31</i>	0	0	0	0	0	15,000	0	15,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>B32</i>	1,100,000	0	0	1,100,000	0	0	0	2,200,000
<i>B33</i>	700,000	0	0	0	0	0	0	700,000
<i>B34</i>	400,000	0	0	0	0	0	0	400,000
<i>B35</i>	(43,500)	0	0	(556,500)	0	0	0	(600,000)
	<i>2,156,500</i>	<i>0</i>	<i>0</i>	<i>543,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,700,000</i>
	<b>\$2,156,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,500</b>	<b>\$0</b>	<b>\$288,000</b>	<b>\$0</b>	<b>\$2,988,000</b>



## CORRECTIONS (ADULT AND YOUTH)

Mission: *Protect the public, provide adult offenders with skills training to enhance their prospects for success after release, and provide rehabilitation programs for young offenders*

### PROGRAMS

- **Adult Corrections**

**Administration** provides administrative support for each division.

**Field Operations** supervises offenders on probation or parole in a community setting.

**Institutional Operations** directs prison operations at Draper, Gunnison, and Iron County facilities, and oversees state inmates housed at county jails.

**Clinical Services** ensures proper medical and mental health treatment for inmates.

**Forensic Services** assists mentally ill offenders through a contract with the State Hospital.

**Jail Reimbursement** by statutory formula reimburses counties for offenders sentenced up to one year in county jail as a condition of probation.

- **Board of Pardons and Parole**, a state constitutional board, determines parole revocations and prison releases.

- **Youth Corrections**

**Administration/Case Management/Parole** provides administrative support and assigns case managers/parole officers to provide supervision and individual treatment for juvenile offenders.

**Community-based Alternatives** provides supervision and treatment for juvenile offenders through contracts with private providers.

**Out-of-State Placement** provides funding to place juvenile offenders in programs outside of the state.

**Alternatives to Institutional Care** includes work camps, day and night reporting centers, observation and assessment centers, and other innovative alternatives outside of institutional care.

**Institutional Care** directs operations in long-term secure care facilities, detention centers, and multi-purpose facilities.

**Receiving Centers** offer local law enforcement a one-stop location to deliver youth for nondetainable or status offenses.

**Youth Parole Authority**, a citizens' board, determines release of juvenile offenders from long-term secure facili-

ties and conditions of their parole.

## SELECTED DEPARTMENT GOALS

### Board of Pardons and Parole

- Combine the hearing processes for offenders when considering parole violations and revocation of parole, thereby increasing efficiency within the agency.
- Streamline the restitution process to more efficiently process restitution payments to victims.

### Adult Corrections

- Develop more cost-effective sentencing and community supervision options by providing more resources for intermediate sanctions to the courts.
- Assist offenders who are paroled from prison to make a successful transition and adjustment in the community while assuring public safety.
- Provide greater opportunities to staff to enhance recruitment and retention and provide incentives for staff to contribute solutions.
- Establish a management information system that will monitor and evaluate programs based on outcomes.

### Youth Corrections

- Stress accountability by expanding opportunities for juvenile offenders to earn or pay restitution to victims.
- Increase competency development by providing educational and vocational opportunities for youth in the custody of the state.
- Provide for public safety in the community by appropriate placement of youth in programs which are based on their individual needs for security and treatment.
- Strengthen rehabilitative opportunities by expanding links to Department of Human Services programs and community resources.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 63-69, and 103-118.*

## EFFECTIVE BASE BUDGET CUTS

### Adult Corrections

- Underfund start-up costs for the Gunnison 288-bed adult facility.
- Underfund county jail contracts.

- Underfund start-up costs for the 500-bed men's private prison.

### Youth Corrections

- Underfund start-up costs for the Millcreek 72-bed youth facility.
- Underfund start-up costs for the 32-bed Uintah Basin and 32-bed Cache County youth facilities.

## FY 1999 PROPOSED LEGISLATIVE INTENT

### Adult Corrections

General funds of \$411,100 from FY 1999 appropriations for the Department of Corrections - Institutional Operations shall remain unexpended and carried forward as a beginning non-lapsing amount in FY 2000 to be used as the required federal match for construction of 300 minimum security beds at the Draper and Gunnison prison sites.

### Youth Corrections

The Division of Youth Corrections shall pursue the goal of applying as much budgetary flexibility as is fiscally prudent within its existing General Fund appropriation to grant a rate increase for private community-based residential providers.



## **FY 2000 PROPOSED LEGISLATIVE INTENT**

### **Board of Pardons and Parole**

Funds for the Board of Pardons and Parole are non-lapsing.

### **Youth Corrections**

The Division of Youth Corrections shall pursue the goal of applying as much budgetary flexibility as is fiscally prudent within its existing General Fund appropriation to grant a rate increase for private community-based residential providers.

## **MAJOR BUDGET RECOMMENDATIONS**

### **Adult Corrections**

- Appropriate funding for Administration, Field Operations, Institutional Operations, and Forensic

Services in a single line-item.

- Provide \$5,000,000 to Adult Corrections to reduce salary inequities between corrections officers and local law enforcement.
- Add 529 beds/slots for adult offenders.
- Provide funds to Adult Corrections to allow for increased use of intermediate sanctions such as day reporting and community correction centers for adult offenders.
- Increase contracts with local jails to allow for housing of adult offenders.
- Provide partial-year costs for a new 500-bed privatized prison for adult male inmates as well as start-up costs for the 288-bed addition at Gunnison (CUCF-II).
- Include \$6,518,000 in bonding for a new administrative building. In addition,

\$3,700,000 in federal prison construction funds will be allocated to build a total of 300 minimum security beds at Draper and Gunnison for non-violent offenders.

### **Board of Pardons and Parole**

- Add a case analyst staff for the Board of Pardons and Parole to assist with increased workload associated with prison growth.

### **Youth Corrections**

- Add 53 beds/slots for juvenile offenders.
- Provide partial-year funding for the new 72-bed youth corrections secure facility in Ogden and start-up costs for two 32-bed youth facilities in Logan and Vernal.
- Include \$9,966,000 in bonding for correctional buildings. The bonds finance construction of 32 detention, 16 observation and assessment, and 16 shelter beds.



## CORRECTIONS (ADULT AND YOUTH)

### ONGOING APPROPRIATIONS

#### Adult Corrections-Field Operations

C1	Day reporting program (Davis County)	Funds for the remainder of the full-year costs for the Davis County day reporting center
C2	Day reporting program West Valley/Utah County	Provide day reporting program for additional offenders in West Valley/Utah County
C3	Private probation community corrections center	Establish private correction center for offenders with substance abuse problems
C4	Presentence investigation contract	Expand private contract for presentence reports

#### Adult Corrections-Institutional Operations

C5	Olympus facility - full year funding	Full-year funding for the new forensic facility at Draper
C6	Central Utah Correctional Facility	Partial year funding to operate the 288-bed CUCF II facility
C7	County jail contract funding	Contracts with counties for 179 additional beds
C8	Private prison contract	Additional funding for the planned privatized 500-bed prison

#### Compensation

C9	Special salary adjustments	Increase salaries for corrections officers to reduce disparity with local law enforcement
C10	Compensation package	Compensation package of 2.5 percent

*Subtotal Adult Corrections*

#### Board of Pardons and Parole

C11	Case Analyst	Funding for a case analyst to assist hearing officers in reviewing offenders cases
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#### Compensation

C12	Compensation package	Compensation package of 2.5 percent
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*Subtotal Board of Pardons*

#### Division of Youth Corrections

##### Institutional Care

C13	Ogden secure facility	Additional start up costs for the Ogden 72-bed secure facility
C14	Cache detention facility	Partial funding for the new 32-bed youth center in Logan
C15	Uintah basin detention center	Partial funding for the new 32-bed youth center in Vernal

#### Compensation

C16	Compensation package	Compensation package of 2.5 percent
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*Subtotal Youth Corrections*

#### Subtotal Ongoing Appropriations

Ongoing, One-time, and Supplemental Appropriations - Corrections (Adult and Youth)

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>C1</i>	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<i>C2</i>	550,000	0	0	0	0	0	0	550,000
<i>C3</i>	850,000	0	0	0	0	0	0	850,000
<i>C4</i>	0	0	0	0	288,000	0	0	288,000
<i>C5</i>	1,135,200	0	0	0	0	0	0	1,135,200
<i>C6</i>	2,100,000	0	0	0	0	0	0	2,100,000
<i>C7</i>	2,867,000	0	0	0	0	0	0	2,867,000
<i>C8</i>	500,000	0	0	0	0	0	0	500,000
<i>C9</i>	5,000,000	0	0	0	0	0	0	5,000,000
<i>C10</i>	2,079,200	0	0	0	0	0	0	2,079,200
	15,481,400	0	0	0	288,000	0	0	15,769,400
<i>C11</i>	66,500	0	0	0	0	0	0	66,500
<i>C12</i>	38,500	0	0	0	0	0	0	38,500
	105,000	0	0	0	0	0	0	105,000
<i>C13</i>	725,000	0	0	0	0	0	0	725,000
<i>C14</i>	1,500,000	0	0	0	0	0	0	1,500,000
<i>C15</i>	1,500,000	0	0	0	0	0	0	1,500,000
<i>C16</i>	623,000	0	0	0	0	0	0	623,000
	4,348,000	0	0	0	0	0	0	4,348,000
	<b>\$19,934,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,222,400</b>

**CORRECTIONS (ADULT AND YOUTH)****ONE-TIME APPROPRIATIONS****Adult Corrections-Institutional Operations**

C17 800 megahertz equipment Purchase new equipment for connection to the 800 megahertz system

**Youth Corrections-Administration/Case Management**

C18 Juvenile information system re-engineering project Federal funds to develop programs to promote greater accountability in juvenile justice system

C19 Grant monitoring for juvenile justice block grant Federal funds to develop programs to promote greater accountability in juvenile justice system

**Youth Corrections-Out of State Placement**

C20 Out-of-state placements Federal funds to develop programs to promote greater accountability in juvenile justice system

**Youth Corrections-Alternatives to Institutional Care**

C21 Electronic monitoring/home detention Federal funds to develop programs to promote greater accountability in juvenile justice system

**Subtotal One-Time Appropriations****Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)****SUPPLEMENTALS - FY 1999****Adult Corrections-Institutional Operations**

C22 One-time rent savings One-time savings on construction projects

**Youth Corrections-Administration/Case Management**

C23 Juvenile information system re-engineering project Federal funds to develop programs to promote greater accountability in juvenile justice system

C24 Grant monitoring for juvenile justice block grant Federal funds to develop programs to promote greater accountability in juvenile justice system

**Youth Corrections-Out of State Placement**

C25 Out-of-state placements Federal funds to develop programs to promote greater accountability in juvenile justice system

**Youth Corrections-Alternatives to Institutional Care**

C26 Electronic monitoring/home detention Federal funds to develop programs to promote greater accountability in juvenile justice system

**Total FY 1999 Supplementals**

Ongoing, One-time, and Supplemental Appropriations - Corrections (Adult and Youth)

	<b>General Fund</b>	<b>School Funds</b>	<b>Transporta- tion Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<i>C17</i>	\$242,700	\$0	\$0	\$0	\$0	\$0	\$0	\$242,700
<i>C18</i>	0	0	0	360,400	0	0	0	360,400
<i>C19</i>	0	0	0	25,000	0	0	0	25,000
<i>C20</i>	0	0	0	75,000	0	0	0	75,000
<i>C21</i>	0	0	0	200,000	0	0	0	200,000
	<b>\$242,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$903,100</b>
	<b>\$20,177,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,400</b>	<b>\$288,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,125,500</b>
<i>C22</i>	(\$222,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$222,000)
<i>C23</i>	0	0	0	360,400	0	0	0	360,400
<i>C24</i>	0	0	0	25,000	0	0	0	25,000
<i>C25</i>	0	0	0	75,000	0	0	0	75,000
<i>C26</i>	0	0	0	200,000	0	0	0	200,000
	<b>(\$222,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,400</b>



## COURTS

Mission: *Ensure equity and fairness for all Utah citizens through judicial review of laws and cases*

### PROGRAMS

- **Supreme Court** serves as court of last resort for the state court system.
- **Law Library** provides public and judicial access to legal documents.
- **Court of Appeals** hears cases assigned by the state supreme court or defined in statute.
- **Administration** serves as judicial council staff and provides administrative support for judges.
- **Federal Grants** administers federal grants received by state courts.
- **Judicial Education** provides education and training opportunities for judges.
- **Contracts/Leases** administers facility lease arrangements.
- **Justice Courts** provide administrative support to local justice courts.
- **Data Processing** coordinates data processing needs for all state courts.
- **Trial Courts** serve as the state court of general jurisdiction.
- **Court Security** contracts with local governments for courtroom security.
- **Juvenile Court** renders decisions for youth under age 18 in cases of child abuse, neglect, termination of parental rights, and delinquent actions.
- **Guardian Ad Litem** provides proper attorney representation for children involved in court proceedings.
- **Grand Jury** provides funding for grand juries as well as prosecution expenses in grand jury cases.

- **Juror/Witness/Interpreter Fees** provides payment to jurors, witnesses, expert witnesses, and interpreters.

### SELECTED COURTS GOALS

- Adopt an organizational culture which promotes meaningful participation and cooperation which places decision making at the most appropriate level.
- Establish and maintain a court structure which incorporates an appropriate number of court levels, minimizes concurrent jurisdiction, and provides for flexibility in the deployment of resources.
- Obtain and effectively manage resources to accomplish the mission of the courts.
- Strengthen and maintain public confidence in the judiciary.

- Preserve the independence of the judicial branch from improper influence of the executive and legislative branch at federal, state, and local levels while recognizing the interdependence of all three branches and fostering an open, healthy relationship.
- Provide an ongoing process for planning for the needs of the judiciary.
- Ensure that the judicial system is accessible to all citizens of the state.
- Develop a comprehensive education process to assist judges and staff to fulfill the mission of the judiciary.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 63-69, and 103-118.*

## EFFECTIVE BASE BUDGET CUTS

- Fund a postage increase beginning January 1999 within existing resources.
- Reallocate existing resources to retain an existing law clerk to assist with capital cases.
- Fund data processing improvements in the trial

courts within existing base budgets.

- Fund conversion to the Department of Human Resources payroll and personnel system within existing resources.

## FY 2000 PROPOSED LEGISLATIVE INTENT

### Judicial Council—Court Administrator

Funds donated to the Juvenile Court for graffiti removal and other community service programs are nonlapsing.

### Judicial Council-Court Administrator-Guardian Ad Litem

Funds for the guardian ad litem program are nonlapsing.

and a building block of \$100,000 for costs associated with the juror/witness/interpreter program.

- Include \$5,243,000 on the general obligation bond and \$2,300,000 from court fees for a new courts building in Vernal. The current Vernal courthouse is over 50 years old and overcrowded. In addition, the courthouse does not have adequate security for prisoners, who are transported through parking areas and public hallways.
- Provide \$50,000 from court fees to fund the planning costs associated with a proposed new court building in Logan. A new courthouse is needed in Logan because Cache County requires additional space for county operations. County officials have notified the Court Administrator that the state needs to vacate the building as soon as possible.
- Add two pro-tem juvenile court judges using federal resources from the juvenile justice incentive block grant.
- Initiate the juvenile justice information reengineering project using federal resources from the juvenile justice incentive block grant. This is a collaborative project between the Courts, Youth Corrections, and the Commission on Criminal and Juvenile Justice.

## MAJOR BUDGET RECOMMENDATIONS

- Include additional General Fund to pay for increased lease and utility costs associated with court facilities.
- Add four court clerks to assist with increased workload in the Trial Courts.
- Include a supplemental appropriation of \$380,600



This project is expected to last two years and will greatly enhance the ability of both the Juvenile Court and Youth Corrections to track offenders within the system,

eliminating many of the current problems.

The system will also include modules to monitor youth within correctional facilities, track individual program

changes, document case management and record diagnostic evaluations.

- Include a 2.5 percent salary increase for judges.

**COURTS****Operating Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Courts' Request FY 2000</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$77,189,900	\$83,495,700	\$87,862,300	\$83,916,900	\$2,037,900	\$85,954,800
Federal Funds	235,200	291,100	300,300	301,700	676,800	978,500
Dedicated Credits	1,677,800	1,184,700	1,225,000	1,225,400	18,000	1,243,400
Restricted and Trust Funds	2,235,900	5,569,500	5,820,200	5,528,900	238,000	5,766,900
Transfers	1,186,800	74,500	37,500	37,300	700	38,000
Beginning Balances	1,193,700	1,177,000	122,100	122,100	0	122,100
Closing Balances	(1,177,000)	(122,200)	(98,300)	(98,300)	0	(98,300)
Lapsing Funds	(217,800)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$82,324,500</b>	<b>\$91,670,300</b>	<b>\$95,269,100</b>	<b>\$91,034,000</b>	<b>\$2,971,400</b>	<b>\$94,005,400</b>
<b>Programs</b>						
Supreme Court	\$1,803,600	\$1,855,900	\$1,861,900	\$1,862,100	\$0	\$1,862,100
Law Library	482,200	494,500	495,300	495,300	0	495,300
Court of Appeals	2,469,000	2,516,800	2,613,400	2,523,400	0	2,523,400
Administration	2,790,900	2,888,300	2,961,500	2,932,600	0	2,932,600
Federal Grants	625,700	615,900	648,200	567,900	0	567,900
Judicial Education	297,800	341,500	342,400	342,400	0	342,400
Contracts/Leases	11,099,600	15,885,600	17,101,200	15,718,100	705,600 <sup>a</sup>	16,423,700
Justice Courts	144,800	163,000	163,300	163,300	0	163,300
Data Processing	5,547,600	3,846,600	4,170,900	3,800,600	540,600 <sup>b</sup>	4,341,200
Trial Courts	29,947,200	31,105,600	32,242,500	31,277,500	158,100 <sup>c</sup>	31,435,600
Court Security	2,107,200	2,241,100	2,569,500	2,241,000	0	2,241,000
Juvenile Courts	20,910,300	25,654,400	25,105,900	24,804,600	133,000 <sup>d</sup>	24,937,600
Guardian Ad Litem	2,644,900	2,877,200	2,946,100	2,854,900	0	2,854,900
Grand Jury	0	1,000	1,000	1,000	0	1,000
Juror and Witness Fees	1,453,700	1,182,900	1,588,500	1,340,800	100,000 <sup>e</sup>	1,440,800
Personal Services Adjustments	0	0	457,500	108,500	0	108,500
Compensation Package	0	0	0	0	1,334,100 <sup>f</sup>	1,334,100
<b>Total Budget</b>	<b>\$82,324,500</b>	<b>\$91,670,300</b>	<b>\$95,269,100</b>	<b>\$91,034,000</b>	<b>\$2,971,400</b>	<b>\$94,005,400</b>
<b>% Change from Auth. FY 1999 to Total FY 2000</b>						<b>2.5%</b>
<b>Positions</b>	<b>1,085.6</b>	<b>1,218.7</b>	<b>1,239.7</b>	<b>1,217.4</b>	<b>4.0</b>	<b>1,221.4</b>
<sup>a</sup> See D1 and D7 <sup>b</sup> See D5 <sup>c</sup> See D2 <sup>d</sup> See D6 <sup>e</sup> See D3 <sup>f</sup> See D4						
<p>In addition to the amounts listed in the "Authorized FY 1999" column, Governor Leavitt recommends supplemental appropriations from the General Fund of \$380,600 for juror, witness, and interpreter fees and (\$809,700) from one-time savings from construction projects. In addition, the governor recommends \$150,000 from restricted funds for contract and lease expenses for the Salt Lake Courts complex. The governor also recommends \$673,600 from federal funds for a juvenile information system and two pro-tem juvenile court judges.</p>						

**COURTS****ONGOING APPROPRIATIONS****Contracts and Leases**

D1 Increased lease and utility costs Fund increase in lease and utility costs associated with court facilities

**Trial Courts**

D2 Court clerks Four new court clerks to handle increased workload

**Juror/Witness/Interpreter Fees**

D3 Juror, witness, and interpreter fees Increase base for juror, witness, and interpreter fees

**Compensation**

D4 Compensation package Compensation package of 2.5 percent

**Subtotal Ongoing Appropriations****ONE-TIME APPROPRIATIONS****Data Processing**

D5 Juvenile information system reengineering project Federal funds to develop programs to promote greater accountability in juvenile justice system

**Juvenile Court**

D6 Pro-tem judges Federal funds to develop programs to promote greater accountability in juvenile justice system

**Contracts and Leases**

D7 Rent savings One-time savings on construction projects

**Subtotal One-Time Appropriations****Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)****SUPPLEMENTALS - FY 1999****Contracts and Leases**

D8 Salt Lake Courts complex Appropriate restricted funds for Salt Lake Courts complex

D9 Rent savings One-time savings on construction projects

**Data Processing**

D10 Juvenile information system reengineering project Federal funds to develop programs to promote greater accountability in juvenile justice system

**Juvenile Court**

D11 Pro-tem judges Federal funds to develop programs to promote greater accountability in juvenile justice system

**Juror/Witness/Interpreter**

D12 To offset FY 1998 and FY 1999 deficit To offset FY 1998 and FY 1999 deficit

**Total FY 1999 Supplementals**

Ongoing, One-time, and Supplemental Appropriations - Courts

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>D1</i>	\$996,800	\$0	\$0	\$0	\$0	\$218,000	\$0	\$1,214,800
<i>D2</i>	158,100	0	0	0	0	0	0	158,100
<i>D3</i>	100,000	0	0	0	0	0	0	100,000
<i>D4</i>	1,292,200	0	0	3,200	18,000	20,000	700	1,334,100
	<b>\$2,547,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200</b>	<b>\$18,000</b>	<b>\$238,000</b>	<b>\$700</b>	<b>\$2,807,000</b>
<i>D5</i>	\$0	\$0	\$0	\$540,600	\$0	\$0	\$0	\$540,600
<i>D6</i>	0	0	0	133,000	0	0	0	133,000
<i>D7</i>	(509,200)	0	0	0	0	0	0	(509,200)
	<b>(\$509,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,400</b>
	<b>\$2,037,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$676,800</b>	<b>\$18,000</b>	<b>\$238,000</b>	<b>\$700</b>	<b>\$2,971,400</b>
<i>D8</i>	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<i>D9</i>	(809,700)	0	0	0	0	0	0	(809,700)
<i>D10</i>	0	0	0	540,600	0	0	0	540,600
<i>D11</i>	0	0	0	133,000	0	0	0	133,000
<i>D12</i>	380,600	0	0	0	0	0	0	380,600
	<b>(\$429,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,600</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$394,500</b>



## ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

*Economic Development and Human Resources includes the Department of Community and Economic Development, Utah State Fair Corporation, Utah Technology Finance Corporation, Department of Human Resource Management, Career Service Review Board, and Utah Retirement Board*

### PROGRAMS

- **Community and Economic Development**

**Administration** provides support services for all divisions.

**Business Development** promotes business opportunities and serves as a resource for business and local leaders.

**Community Development** provides technical and financial assistance for communities to plan and provide basic services.

**Energy Services** promotes development and efficient use of energy and administers the clean fuels loan program.

**Ethnic Affairs Offices** act as liaisons between state government and Utah's Asian, Polynesian, Black, and Hispanic communities. Division of Indian Affairs serves as the state's Native American affairs authority.

**Fine Arts** administers a grants program and community outreach programs to broaden appreciation for the arts.

**Historical Society** serves as the fund-raising and membership arm of the Division of State History.

**Industrial Assistance Fund** provides incentives for corporate expansion and relocation into the state.

**State History** preserves historic resources and promotes understanding of Utah's heritage.

**State Library** provides support services to public libraries and direct services to individuals with visual and physical disabilities.

**Travel Development** promotes Utah tourism.

**Community Assistance Program** reviews and administers loan and grant awards funded by the Mineral Lease and Mineral Bonus Accounts.

**Special Initiatives** administers funds for special projects where a department of state government is not the direct recipient.

- **Utah State Fair Corporation** manages activities relating to the annual state fair, and promotes and manages the year round use of the state fairpark facility.

- **Utah Technology Finance Corporation** improves the formation of capital available to Utah businesses and provides technical assistance to entrepreneurs.
- **Human Resource Management** manages state employee classification, compensation, recruitment, selection, and development.
- **Career Service Review Board** administers state employee grievances and appeal procedures, and mediates disputes between agencies and employees.
- **Utah Retirement Board** administers public employee retirement systems, deferred compensation plans, and group insurance plans.

#### SELECTED DEPARTMENT GOALS

- **Community and Economic Development** — Create quality jobs for all of Utah by encouraging company expansion and relocation, building a solid economic environment, and supporting rural development.
- **Community and Economic Development** — Establish a stable ongoing source of revenue for low-income

housing needs throughout Utah.

- **Utah State Fair Corporation** — Showcase agriculture and innovation technology by expanding and renovating the fairground facilities for permanent and seasonal attractions.
- **Utah Technology Finance Corporation** — Create quality jobs and improve Utah's business climate by providing loans to innovative and emerging small businesses needing money for working capital, expansion, marketing, or product development.
- **Human Resource Management** — Streamline recruitment, selection, and employee-tracking functions by implementing enhancements to the HR Enterprise system.
- **Retirement Board** — Generate eight percent return on investment portfolios and outperform inflation by four percent. Keep medical and dental insurance costs at or below state and national trends.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 1-9, 10-19, and 63-69.*

#### EFFECTIVE BASE BUDGET CUTS

##### Community and Economic Development

- Internal reallocations and budget adjustments generated through a zero base budgeting process identified over \$1,400,000 in program efficiencies and reprioritization.

#### FY 1999 PROPOSED LEGISLATIVE INTENT

##### Community and Economic Development

Funds to replenish earned credits for the Department of Community and Economic Development are nonlapsing.

#### FY 2000 PROPOSED LEGISLATIVE INTENT

##### Community and Economic Development

Funds for the Department of Community and Economic Development are nonlapsing.

Funds appropriated to the Department of Community and Economic Development for the direct benefit of an entity not affiliated with the

Department of Community and Economic Development, or its subdivisions, constitute a Special Initiative appropriation. Funds for Special Initiatives do not lapse unless specifically stated to the contrary by a legislative bill enacted into law.

### **Utah State Fair Corporation**

Funds for Utah State Fair Corporation are nonlapsing.

### **Utah Technology Finance Corporation**

Funds for Utah Technology Finance Corporation are nonlapsing.

### **Career Service Review Board**

Funds for Career Service Review Board are nonlapsing.

### **Human Resource Management**

Funds for Department of Human Resource Management are nonlapsing.

The FY 2000 compensation package for state employees has retrospective application to June 26, 1999, to coincide with the state payroll period.

The FY 2000 compensation package for state employees is to be increased by 2.5 percent.

Health insurance premiums for Group Insurance Division (PEHP) are increased by 7.1 percent for FY 2000. The premium increase includes the deferred increase of five percent in FY 1999.

Dental insurance premiums for Group Insurance Division (PEHP) are increased by 14.4 percent for FY 2000. The premium increase includes the deferred increase of 10 percent in FY 1999.

## **MAJOR BUDGET RECOMMENDATIONS**

### **Community and Economic Development**

- Reduce base budgets to fund priority needs in education and community safety.
- Appropriate funding for the Department of Community and Economic Development in a single line-item where possible.
- Provide additional ongoing General Fund for the State Library to meet increased rent payments for its new facility opening in 1999.
- Enhance the efforts of Business and Economic Development in coordinating

business partnering for the Olympics through one-time funding of \$500,000 from the Utah Sports Authority Fund.

- Enhance the efforts of Travel Development to create awareness of the *Utah!* brand for the Olympics through one-time funding of \$400,000 from the Utah Sports Authority Fund.
- Provide an additional \$400,000 in one-time funding for the Homeless Trust Fund for counseling and affordable housing units for statewide homeless populations.
- Fund an additional \$500,000 for the Olene S. Walker Housing Trust Fund to provide affordable housing statewide.
- Provide \$450,000 in one-time General Fund to purchase easements around Hill Air Force Base to protect operations and reduce the likelihood of complaints due to overflights. This brings total state funding to \$11,000,000.
- Provide \$5,162,500 to the Industrial Assistance Fund to replenish earned credits generated over the past two years from company expansions, relocations, and job creation.

**Special Initiatives**

- Provide additional funding for *Utah's Promise* to promote volunteer efforts in the state.
- Provide one-time General Fund of \$300,000 to promote

community literacy throughout Utah through the efforts of *Utah's Promise*.

**Utah State Fair Corporation**

- Provide an additional \$100,000 in ongoing General Fund to enhance the state's

support for the Utah State Fair and Fairpark operations.

**Career Service Review Board**

- Provide both supplemental and ongoing funding for increases in the complexity and the number of grievance hearings.



**ECONOMIC DEVELOPMENT AND HUMAN RESOURCES****Operating Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$34,377,900	\$31,153,700	\$36,331,200	\$30,122,100	\$1,132,000	\$31,254,100
Transportation Fund	118,000	118,000	118,000	118,000	0	118,000
Federal Funds	19,011,500	30,213,600	30,213,600	35,477,300	46,600	35,523,900
Dedicated Credits	13,533,600	14,944,500	15,015,500	15,289,100	26,600	15,315,700
Mineral Lease	559,000	468,300	468,300	472,500	0	472,500
Restricted and Trust Funds	31,947,000	35,486,400	35,486,400	35,187,500	3,031,200	38,218,700
Transfers	5,110,100	(290,600)	(290,600)	0	0	0
Other Funds	0	50,000	50,000	0	0	0
Beginning Balances	12,007,100	12,983,200	12,983,200	7,972,200	0	7,972,200
Closing Balances	(12,983,200)	(7,972,200)	(7,972,200)	(7,972,200)	0	(7,972,200)
Lapsing Funds	(870,500)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$102,810,500</b>	<b>\$117,154,900</b>	<b>\$122,403,400</b>	<b>\$116,666,500</b>	<b>\$4,236,400</b>	<b>\$120,902,900</b>
<b>Programs</b>						
<b>Community and Econ. Development</b>						
Administration	\$2,186,000	\$2,362,200	\$2,362,200	\$2,288,900	\$0	\$2,288,900
Business Development	8,998,300	10,880,800	10,880,800	8,063,500	900,000 <sup>a</sup>	8,963,500
Community Development	25,454,600	29,793,300	29,793,300	33,681,100	400,000 <sup>b</sup>	34,081,100
Energy Services	5,007,600	3,456,400	3,456,400	4,670,700	0	4,670,700
Ethnic Affairs Offices	703,600	820,900	820,900	716,000	0	716,000
Fine Arts	3,274,000	3,806,400	3,806,400	3,534,600	0	3,534,600
Historical Society	182,200	467,000	467,000	323,700	0	323,700
Industrial Assistance Fund	92,400	244,500	5,407,000	244,800	0	244,800
Special Initiatives	1,085,100	1,160,900	1,160,900	0	330,000 <sup>c</sup>	330,000
State History	2,435,100	3,023,200	3,023,200	2,419,200	0	2,419,200
State Library	5,638,100	6,524,800	6,524,800	6,297,000	0	6,297,000
Travel Development	4,299,400	4,443,000	4,443,000	4,306,800	0	4,306,800
Utah State Fair Corp.	3,640,100	3,394,000	3,394,000	3,493,900	100,000 <sup>d</sup>	3,593,900
Utah Technology Finance Corp.	679,200	1,424,000	1,424,000	1,424,000	0	1,424,000
Base Budget Reduction	0	0	0	(153,400)	0	(153,400)
Personal Services Adjustments	0	0	0	158,900	0	158,900
Compensation Package	0	0	0	0	314,600 <sup>e</sup>	314,600
Subtotal Comm./Econ. Devl.	63,675,700	71,801,400	76,963,900	71,469,700	2,044,600	73,514,300
<b>Human Resources</b>						
Human Resource Management	\$3,157,600	\$3,296,400	\$3,367,400	\$3,352,500	\$0	\$3,352,500
Career Service Review Board	143,300	144,900	159,900	145,200	12,000 <sup>f</sup>	157,200
Retirement Office	35,833,900	41,912,200	41,912,200	41,682,200	2,124,500 <sup>g</sup>	43,806,700
Personal Services Adjustments	0	0	0	16,900	0	16,900
Compensation Package	0	0	0	0	55,300 <sup>h</sup>	55,300
Subtotal Human Resources	39,134,800	45,353,500	45,439,500	45,196,800	2,191,800	47,388,600
<b>Total Budget</b>	<b>\$102,810,500</b>	<b>\$117,154,900</b>	<b>\$122,403,400</b>	<b>\$116,666,500</b>	<b>\$4,236,400</b>	<b>\$120,902,900</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(1.2%)</b>
<b>Positions</b>	<b>623.4</b>	<b>624.2</b>	<b>624.2</b>	<b>624.3</b>	<b>0.0</b>	<b>624.3</b>
<sup>a</sup> See E10 and E11 <sup>b</sup> See E13 <sup>c</sup> See E3 and E14 <sup>d</sup> See E4 <sup>e</sup> See E2 <sup>f</sup> See E6 <sup>g</sup> See E8 and E9 <sup>h</sup> See E5 and E7 The Recommended FY 1999 column includes supplemental appropriations (see E15 through E17).						

## ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

### Capital Budget

	Governor Leavitt's Recommendations					
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000
<b>Plan of Financing</b>						
General Fund	\$3,871,600	\$4,601,100	\$4,601,100	\$2,064,100	\$950,000	\$3,014,100
Federal Funds	426,200	1,018,000	1,018,000	1,018,000	0	1,018,000
Mineral Lease	14,288,700	14,892,700	13,195,700	12,511,500	0	12,511,500
Restricted and Trust Funds	50,000	8,900,000	8,900,000	8,375,000	0	8,375,000
Transfers	(24,400)	0	0	0	0	0
Other Funds	62,400	1,638,300	1,638,300	1,044,500	0	1,044,500
Beginning Balances	1,209,600	3,543,100	3,543,100	0	0	0
Closing Balances	(3,543,100)	0	0	0	0	0
Lapsing Funds	(4,682,000)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$11,659,000</b>	<b>\$34,593,200</b>	<b>\$32,896,200</b>	<b>\$25,013,100</b>	<b>\$950,000</b>	<b>\$25,963,100</b>
<b>Projects</b>						
Business and Economic Development	\$0	\$300,000	\$300,000	\$0	\$450,000 <i>a</i>	\$450,000
Community Assistance Program	9,676,700	23,792,700	22,095,700	20,886,500	0	20,886,500
Energy Services	62,400	1,048,300	1,048,300	1,044,500	0	1,044,500
Ethnic and Indian Affairs Offices	0	300,000	300,000	0	0	0
Low-Income Housing	1,483,000	5,462,700	5,462,700	3,082,100	500,000 <i>b</i>	3,582,100
Special Initiatives	436,900	3,389,500	3,389,500	0	0	0
Utah State Fair Corporation	0	300,000	300,000	0	0	0
<b>Total Budget</b>	<b>\$11,659,000</b>	<b>\$34,593,200</b>	<b>\$32,896,200</b>	<b>\$25,013,100</b>	<b>\$950,000</b>	<b>\$25,963,100</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(21.1%)</b>
<i>a See E18</i>						
<i>b See E19</i>						

## ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

### ONGOING APPROPRIATIONS

#### Community and Economic Development

##### State Library

E1 New state library facility Increase in rent expense for new facility

##### Compensation

E2 Compensation package Compensation package of 2.5 percent

*Subtotal Community and Economic Development*

#### Special Initiatives

E3 *Utah's Promise* Continue support of *Utah's Promise* volunteerism efforts

*Subtotal Special Initiatives*

#### Utah State Fair Corporation

E4 Finance operation costs Continue support of Utah State Fair operations

*Subtotal Utah State Fair Corporation*

#### Human Resource Management

##### Compensation

E5 Compensation package Compensation package of 2.5 percent

*Subtotal Human Resource Management*

#### Career Service Review Board

E6 Grievance hearings Increase in number of hearings and costs

##### Compensation

E7 Compensation package Compensation package of 2.5 percent

*Subtotal Career Service Review Board*

#### Utah Retirement Board

E8 Increase in fees Increase in investment advisor and security handling fees

E9 Increased operating costs Increase in operating costs and computer upgrades

*Subtotal Utah Retirement Board*

#### Subtotal Ongoing Appropriations

### ONE-TIME APPROPRIATIONS

#### Community and Economic Development

##### Business and Economic Development

E10 Business partnering for Olympics Develop advertising partnerships to enhance recognition of Utah with Olympics

##### Travel Development

E11 Promote *Utah!* brand for Olympics Create awareness of *Utah!* brand for Olympics

Ongoing, One-time, and Supplemental Appropriations - Economic Development and Human Resources

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>E1</i>	\$626,200	\$0	\$0	\$0	\$0	\$0	\$0	\$626,200
<i>E2</i>	240,000	0	0	46,600	21,300	6,700	0	314,600
	<i>866,200</i>	<i>0</i>	<i>0</i>	<i>46,600</i>	<i>21,300</i>	<i>6,700</i>	<i>0</i>	<i>940,800</i>
<i>E3</i>	30,000	0	0	0	0	0	0	30,000
	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>E4</i>	100,000	0	0	0	0	0	0	100,000
	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>E5</i>	47,300	0	0	0	5,300	0	0	52,600
	<i>47,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,300</i>	<i>0</i>	<i>0</i>	<i>52,600</i>
<i>E6</i>	12,000	0	0	0	0	0	0	12,000
<i>E7</i>	2,700	0	0	0	0	0	0	2,700
	<i>14,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,700</i>
<i>E8</i>	0	0	0	0	0	2,040,000	0	2,040,000
<i>E9</i>	0	0	0	0	0	84,500	0	84,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,124,500</i>	<i>0</i>	<i>2,124,500</i>
	<b>\$1,058,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,600</b>	<b>\$26,600</b>	<b>\$2,131,200</b>	<b>\$0</b>	<b>\$3,262,600</b>
<i>E10</i>	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
<i>E11</i>	0	0	0	0	0	500,000	0	500,000

## ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

	<b>State Library</b>	
E12	New state library facility	One time savings in library rent expense
	<b>Community Development</b>	
E13	Homeless Trust Fund	Maintain grant funding at FY 1998 level to providers of services to homeless population
	<b>Special initiatives</b>	
E14	<i>Utah's Promise</i>	Support for <i>Utah's Promise</i> efforts in community literacy
	<b>Subtotal One-time Appropriations</b>	
<b>Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)</b>		

## SUPPLEMENTALS - FY 1999

	<b>Community and Economic Development</b>	
	<b>Industrial Assistance Fund</b>	
E15	IAF earned credits	Replenish credits earned by companies participating in IAF programs
	<i>Subtotal Industrial Assistance Fund</i>	
	<b>Human Resource Management</b>	
	<b>Administration</b>	
E16	Collections for attorney costs	Covers legal-service costs from Attorney General's office
	<i>Subtotal Human Resource Management</i>	
	<b>Career Service Review Board</b>	
E17	Grievance hearings	Increase in number of hearings and costs
	<i>Subtotal Career Service Review Board</i>	
<b>Total FY 1999 Supplementals</b>		

## CAPITAL BUDGET ONE-TIME APPROPRIATIONS

	<b>Community and Economic Development</b>	
	<b>Business and Economic Development</b>	
E18	Hill Air Force Base easements	Purchase easements around Hill Air Force Base
E19	Housing Trust Fund	Infusion of capital to Olene Walker Housing Trust Fund
<b>Total FY 2000 Capital Budget Adjustments (One-Time Appropriations)</b>		

Ongoing, One-time, and Supplemental Appropriations - Economic Development and Human Resources

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>E12</i>	(626,200)	0	0	0	0	0	0	(626,200)
<i>E13</i>	400,000	0	0	0	0	0	0	400,000
<i>E14</i>	300,000	0	0	0	0	0	0	300,000
	<b>\$73,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$973,800</b>
	<b>\$1,132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,600</b>	<b>\$26,600</b>	<b>\$3,031,200</b>	<b>\$0</b>	<b>\$4,236,400</b>
<i>E15</i>	\$5,162,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,162,500
	<i>5,162,500</i>	0	0	0	0	0	0	<i>5,162,500</i>
<i>E16</i>	0	0	0	0	71,000	0	0	71,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71,000</i>	<i>0</i>	<i>0</i>	<i>71,000</i>
<i>E17</i>	15,000	0	0	0	0	0	0	15,000
	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
	<b>\$5,177,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,248,500</b>
<i>E18</i>	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
<i>E19</i>	500,000	0	0	0	0	0	0	500,000
	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>



## ELECTED OFFICIALS

*Elected Officials consists of the offices of the governor, lieutenant governor, attorney general, state auditor, and state treasurer*

### OFFICES

- The **Attorney General** is the constitutional legal officer of the state, serves as counsel in all cases in which the state or its officers are a party, and provides legal services for state agencies.
  - The **State Auditor** performs financial audits of state agencies, helps agencies to maintain proper internal controls and comply with state law, and trains city and county treasurers to ensure local government compliance with state law.
  - The **Governor** is chief administrator of the state's executive branch of government. Within the governor's office are the Lieutenant Governor's Office, Governor's Office of Planning and Budget, Commission on Criminal and Juvenile Justice, and Crime Victim Reparations program.
  - The **State Elections Office** prepares voter information pamphlets, issues and revokes lobbyist licenses, certifies new political parties, reviews and adjudicates complaints and disputes that arise in the election process, governs the initiative and referendum process, and canvasses the return of ballots and publishes the results of primaries, general and special elections.
  - The **State Treasurer** serves as custodian and depository for all state funds and invests them at competitive market rates in bank certificates of deposit, corporate obligations, notes, and bonds of the United States.
- people against unlawful and unjust conduct, defend Utah's natural and monetary assets, open and operate additional Children's Justice Centers, and provide quality legal service at minimum cost.
- **State Auditor** — Ensure integrity and accountability of government agencies and selected nonprofit organizations through appropriate audits, studies, and compliance reviews.
  - **Governor** — Create quality jobs, develop world-class education, provide for the needy while fostering self-reliance, operate government within the state's means, protect the quality of life, and develop long-term growth policies.
  - **State Elections Office** — Provide accurate and timely information concerning candidates, referendums, and constitutional amendments; ensure the integrity of the

### SELECTED DEPARTMENT GOALS

- **Attorney General** — Enforce laws to make Utah safe for children, offer justice to crime victims, empower

election; and make all election reports accessible to the public.

- **State Treasurer** — Make financial and investment decisions to maintain the state's AAA bond rating and maximize interest revenue, and increase the amount going from the Unclaimed Property Trust Fund to the Uniform School Fund.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 63-69.*

## FY 1999 PROPOSED LEGISLATIVE INTENT

### State Elections Office

Funds for the State Elections Office are nonlapsing.

## FY 2000 PROPOSED LEGISLATIVE INTENT

### Attorney General

Funds for the Attorney General's main line-item are nonlapsing.

Funds for the Attorney General for Child Welfare are nonlapsing.

Funds for the Attorney General for Antitrust are nonlapsing.

Funds for the Attorney General for the Prosecution Council are nonlapsing.

Funds for the Attorney General for Children's Justice centers are nonlapsing.

Funds for the Attorney General for the prevention of domestic violence are nonlapsing.

Funds for the Attorney General for Financial Crimes are nonlapsing.

### State Auditor

Funds for the State Auditor are nonlapsing.

### Governor

Funds for the Governor's Office are nonlapsing.

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

Funds for the Governor's Emergency Fund are nonlapsing.

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

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

### State Elections Office

Funds for the State Elections Office are nonlapsing.

### State Treasurer

Funds for the State Treasurer are nonlapsing.

## MAJOR BUDGET RECOMMENDATIONS

### Attorney General

- Reduce base budgets to fund priority needs in education and community safety.
- Appropriate funding for the Attorney General in a single line-item where possible.
- Provide funds to retain two attorneys in the Child Protection Division.

### Auditor

- Reduce base budgets to fund priority needs in education and community safety.

### Governor

- Reduce base budgets to fund priority needs in education and community safety.
- Provide funds to assist rural communities in preparing for unprecedented population and visitor growth, creating new jobs and reducing unem-



ployment, diversifying rural economies, and protecting the quality of life as we move into the 21<sup>st</sup> century.

- Provide funds to assist counties with the preparation and

implementation of their comprehensive growth plans.

#### **State Elections Office**

- Provide funds to participate in a western states primary election with seven other states.

#### **Treasurer**

- Provide supplemental and ongoing funds to cover the increased cost of publishing the names and addresses of owners of unclaimed property.

**ELECTED OFFICIALS****Operating Budget**

			Elected Officials' Request FY 2000	Governor Leavitt's Recommendations		
	Actual FY 1998	Authorized FY 1999		Base FY 2000	Adjust- ments	Total FY 2000
Plan of Financing						
General Fund	\$24,414,500	\$26,711,600	\$27,802,000	\$26,336,000	\$1,391,600	\$27,727,600
Federal Funds	9,921,500	13,790,800	16,055,900	16,057,400	5,000	16,062,400
Dedicated Credits	10,334,800	10,530,900	10,580,000	10,576,100	252,500	10,828,600
Restricted and Trust Funds	2,420,000	2,623,900	2,677,900	2,563,500	169,300	2,732,800
Transfers	1,270,900	1,208,900	1,213,500	1,214,900	1,900	1,216,800
Beginning Balances	2,151,500	1,935,400	74,800	74,800	0	74,800
Closing Balances	(1,935,400)	(74,800)	0	0	0	0
Total Plan of Financing	\$48,577,800	\$56,726,700	\$58,404,100	\$56,822,700	\$1,820,300	\$58,643,000
Programs						
Attorney General	\$24,543,700	\$26,633,700	\$27,222,100	\$26,562,500	\$253,400 <sup>a</sup>	\$26,815,900
Auditor	3,220,500	3,301,100	2,988,200	3,088,600	0	3,088,600
Governor	18,423,600	23,778,000	25,070,300	24,513,700	252,100 <sup>b</sup>	24,765,800
State Elections Office	578,000	1,068,500	1,252,000	752,000	500,000 <sup>c</sup>	1,252,000
Treasurer	1,812,000	1,945,400	1,871,500	1,796,900	75,000 <sup>d</sup>	1,871,900
Base Reduction Attorney General	0	0	0	(71,600)	0	(71,600)
Base Reduction Auditor	0	0	0	(11,400)	0	(11,400)
Base Reduction Governor	0	0	0	(32,400)	0	(32,400)
Personal Services Adjustments	0	0	0	224,400	0	224,400
Compensation Package	0	0	0	0	739,800 <sup>e</sup>	739,800
Total Budget	\$48,577,800	\$56,726,700	\$58,404,100	\$56,822,700	\$1,820,300	\$58,643,000
% Change from Auth. FY 1999 to Total FY 2000						3.4%
Positions	548.0	547.9	549.6	544.4	0.0	544.4
<div><div><sup>a</sup> See F1 and F2</div><div><sup>b</sup> See F3 and F4</div><div><sup>c</sup> See F7</div><div><sup>d</sup> See F5</div><div><sup>e</sup> See F6</div></div>						
In addition to the amounts listed in the Authorized FY 1999 column, Governor Leavitt recommends a supplemental appropriation from the General Fund of \$104,000 to replenish the Governor's Emergency Fund and \$250,000 for local government planning assistance. In addition, Governor Leavitt recommends \$50,000 from the Antitrust Revolving Fund to the Attorney General's Antitrust Prosecution program and \$75,000 from the Unclaimed Property Trust Account for publication of legal notices.						

**ELECTED OFFICIALS****ONGOING APPROPRIATIONS****Attorney General**

F1 Antitrust prosecution

Contract for additional professional and technical services

F2 Child Welfare

Replacement of lost dedicated credits and retention of two attorneys

*Subtotal Attorney General***Governor**

F3 21st Century Communities Program

Assist rural cities, towns, counties, and other entities in planning for the 21st century

F4 Rent increase

Increase in space costs in the Crime Victim Reparations program

*Subtotal Governor***Treasurer**

F5 Publishing costs

Increase in cost of publishing the names and addresses of owners of unclaimed property

*Subtotal Treasurer***Compensation**

F6 Compensation package

Compensation package of 2.5 percent

*Subtotal Compensation***Subtotal Ongoing Appropriations****ONE-TIME APPROPRIATIONS****State Elections Office**

F7 Presidential primary election

Funding to support the western states quadrennial primary election

**Subtotal One-time Appropriations****Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)****SUPPLEMENTALS - FY 1999****Attorney General**

F8 Antitrust prosecution

Contract for additional professional and technical services

*Subtotal Attorney General***Governor**

F9 Emergency Fund

Replenish the Governor's Emergency Fund as authorized under Section 63-38-10 UCA

F10 Local government planning assistance

Assist counties in the development and implementation of comprehensive growth plans

*Subtotal Governor***Treasurer**

F11 Publishing costs

Increase in cost of publishing the names and addresses of owners of unclaimed property

*Subtotal Treasurer***Total FY 1999 Supplementals**

Ongoing, One-time, and Supplemental Appropriations - Elected Officials

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>F1</i>	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<i>F2</i>	148,400	0	0	0	55,000	0	0	203,400
	<i>148,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>50,000</i>	<i>0</i>	<i>253,400</i>
<i>F3</i>	250,000	0	0	0	0	0	0	250,000
<i>F4</i>	0	0	0	0	0	2,100	0	2,100
	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,100</i>	<i>0</i>	<i>252,100</i>
<i>F5</i>	0	0	0	0	0	75,000	0	75,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>F6</i>	493,200	0	0	5,000	197,500	42,200	1,900	739,800
	<i>493,200</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>197,500</i>	<i>42,200</i>	<i>1,900</i>	<i>739,800</i>
	<b>\$891,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$252,500</b>	<b>\$169,300</b>	<b>\$1,900</b>	<b>\$1,320,300</b>
<i>F7</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
	<b>\$1,391,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$252,500</b>	<b>\$169,300</b>	<b>\$1,900</b>	<b>\$1,820,300</b>
<i>F8</i>	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>F9</i>	104,000	0	0	0	0	0	0	104,000
<i>F10</i>	250,000	0	0	0	0	0	0	250,000
	<i>354,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>354,000</i>
<i>F11</i>	0	0	0	0	0	75,000	0	75,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<b>\$354,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$479,000</b>



## ENVIRONMENTAL QUALITY

Mission: *Safeguard human health and quality of life by protecting and enhancing the environment*

### PROGRAMS

- **Executive Director** coordinates all administrative and planning functions for the department.
- **Air Quality** protects human health, property, and vegetation from the effects of air pollution.
- **Drinking Water** ensures that public water systems provide safe drinking water.
- **Environmental Response and Remediation** oversees the cleanup of chemically contaminated sites and ensures proper use of underground storage tanks.
- **Radiation** monitors radiation levels to ensure the lowest possible exposure to residents.
- **Solid and Hazardous Waste** monitors management of solid and hazardous wastes.

- **Water Quality** protects the quality of surface and underground waters and prevents improper disposal of wastes.

### SELECTED DEPARTMENT GOALS

- Establish clear and achievable criteria that promote environmental excellence in air, water, and soil standards and in activities for pollution prevention, cleanups, emissions reduction, public education, etc.
- Administer environmental programs and priorities to reflect Utah's unique conditions, oversee programs at the state or local level, and whenever possible, actively influence non-delegated federal programs to reflect Utah's needs.
- Improve the effectiveness and delivery of environmental services through strengthening relationships with local

health departments and local governments.

- Operate as a customer-oriented agency focusing on customer service, trust, and problem solving through teamwork and partnership.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 35-57, 63-69, and 84-90.*

### FY 1999 PROPOSED LEGISLATIVE INTENT

#### Air Quality

Unexpended licensing fees paid in FY 1999 for the purpose of applying for new radioactive waste disposal licenses are nonlapsing.

#### Environmental Response and Remediation

Funds in the Sharon Steel litigation fund shall be lapsed

to the Hazardous Substances Mitigation Fund to be used as matching money for the state's share of the Sharon Steel cleanup project.

Money remaining from underground storage tank state cleanup appropriations is to be transferred to the Petroleum Storage Tank Cleanup Fund and used for the purpose of cleaning up underground storage tank sites which are not covered by the Petroleum Storage Tank Trust Fund.

Funds for the Underground Storage Tank ACCESS database are nonlapsing.

## **FY 2000 PROPOSED LEGISLATIVE INTENT**

### **Executive Director**

Funds appropriated for FY 2000 for the purpose of addressing high level nuclear waste are nonlapsing.

### **Air Quality**

Any unexpended funds in the Air Operating Permit Program in FY 1999 are nonlapsing and authorized for use in the Air Operating Permit Program in FY 2000 to reduce emission fees.

## **MAJOR BUDGET RECOMMENDATIONS**

- Reduce base budgets in Environmental Quality to

fund priority needs in education and community safety.

- Provide funding for costs of moving the air monitoring center and for increased rent charges at its new location.
- Provide funding from the Petroleum Storage Tank Trust Fund to pay legal costs incurred in cost recovery efforts from the cleanup of uninsured leaking underground storage tanks. Recovered costs will go into the Petroleum Storage Tank Trust Fund.
- Fund \$400,000 from the Environmental Quality Restricted Account for investigation and evaluation of risks associated with high level nuclear waste in Utah.

**ENVIRONMENTAL QUALITY****Operating Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$8,868,900	\$9,084,100	\$9,197,100	\$9,169,400	\$288,800	\$9,458,200
Federal Funds	8,360,200	11,629,100	11,629,100	10,606,800	167,500	10,774,300
Dedicated Credits	6,133,400	6,970,200	6,970,200	6,673,500	135,200	6,808,700
Restricted and Trust Funds	6,496,500	9,377,100	9,456,200	6,125,800	604,200	6,730,000
Transfers	158,000	268,600	268,600	138,500	0	138,500
Beginning Balances	896,900	1,305,900	1,305,900	1,000,100	0	1,000,100
Closing Balances	(1,305,900)	(1,000,100)	(1,000,100)	(258,800)	0	(258,800)
Lapsing Funds	(107,500)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$29,500,500</b>	<b>\$37,634,900</b>	<b>\$37,827,000</b>	<b>\$33,455,300</b>	<b>\$1,195,700</b>	<b>\$34,651,000</b>
<b>Programs</b>						
Executive Director	\$4,122,900	\$7,612,200	\$7,612,200	\$3,685,100	\$400,000 <sup>a</sup>	\$4,085,100
Air Quality	7,053,500	7,282,400	7,395,400	7,082,200	95,000 <sup>b</sup>	7,177,200
Drinking Water	2,061,500	3,868,500	3,868,500	3,883,700	0	3,883,700
Environmental Resp./Remediation	3,870,500	3,560,800	3,639,900	3,606,700	107,200 <sup>c</sup>	3,713,900
Radiation	1,642,200	1,821,900	1,821,900	1,802,000	0	1,802,000
Solid and Hazardous Waste	5,633,200	6,950,200	6,950,200	6,549,400	0	6,549,400
Water Quality	5,116,700	6,538,900	6,538,900	6,715,700	63,700 <sup>d</sup>	6,779,400
Base Budget Reduction	0	0	0	(41,500)	0	(41,500)
Personal Services Adjustments	0	0	0	172,000	0	172,000
Compensation Package	0	0	0	0	529,800 <sup>e</sup>	529,800
<b>Total Budget</b>	<b>\$29,500,500</b>	<b>\$37,634,900</b>	<b>\$37,827,000</b>	<b>\$33,455,300</b>	<b>\$1,195,700</b>	<b>\$34,651,000</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(8.4%)</b>
<b>Positions</b>	<b>425.5</b>	<b>425.5</b>	<b>425.5</b>	<b>425.5</b>	<b>0.0</b>	<b>425.5</b>
<sup>a</sup> See G6 <span style="margin-left: 100px;"><sup>e</sup> See G5</span>						
<sup>b</sup> See G1						
<sup>c</sup> See G2 and G3						
<sup>d</sup> See G4						
The Recommended FY 1999 column includes supplemental appropriations (see G7 through G9).						

**ENVIRONMENTAL QUALITY****Capital Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
Federal Funds	\$16,734,500	\$27,796,700	\$27,796,700	\$23,068,800	\$0	\$23,068,800
Restricted and Trust Funds	19,039,900	19,763,000	19,763,000	17,700,000	0	17,700,000
Beginning Balances	2,526,900	4,092,100	4,092,100	4,026,500	0	4,026,500
Closing Balances	(4,092,100)	(4,026,500)	(4,026,500)	(3,958,900)	0	(3,958,900)
<b>Total Plan of Financing</b>	<b>\$34,209,200</b>	<b>\$47,625,300</b>	<b>\$47,625,300</b>	<b>\$40,836,400</b>	<b>\$0</b>	<b>\$40,836,400</b>
<b>Projects</b>						
Drinking Water Loan Program	\$4,163,000	\$14,106,200	\$14,106,200	\$10,407,100	\$0	\$10,407,100
Utah Wastewater Loan Program	25,430,400	19,797,800	19,797,800	19,110,000	0	19,110,000
Hazardous Substances Mitigation	400,000	400,000	400,000	0	0	0
Environmental Site Remediation	3,586,000	11,255,700	11,255,700	11,251,700	0	11,251,700
PST Restricted Cleanup	629,800	2,065,600	2,065,600	67,600	0	67,600
<b>Total Budget</b>	<b>\$34,209,200</b>	<b>\$47,625,300</b>	<b>\$47,625,300</b>	<b>\$40,836,400</b>	<b>\$0</b>	<b>\$40,836,400</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(14.3%)</b>



**ENVIRONMENTAL QUALITY****ONGOING APPROPRIATIONS****Air Quality**

G1 Rent increase for air monitoring center

Rent increase for relocation of air monitoring center

**Compensation**

G2 Maintenance of UST database

Cost to update and maintain underground storage tank database

G3 UST cost recovery attorney expenses

Legal expenses for recovery of underground storage tank cleanup costs

**Water Quality**

G4 Ground water permit administration

One position to provide compliance oversight for ground water protection

**Compensation**

G5 Compensation package

Compensation package of 2.5 percent

**Subtotal Ongoing Appropriations****ONE-TIME APPROPRIATIONS****Administration**

G6 Costs of high level nuclear waste mitigation

Investigation and evaluation of risks associated with storage of high level nuclear waste in Utah

**Subtotal One-time Appropriations****Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)****SUPPLEMENTALS - FY 1999****Air Quality**

G7 Air monitoring office and equipment

Cost to relocate air monitoring center office and equipment

**Environmental Response and Remediation**

G8 Maintenance of UST database

Cost to update and maintain underground storage tank database

G9 UST cost recovery attorney expenses

Legal expenses for recovery of underground storage tank cleanup costs

**Total FY 1999 Supplementals**

Ongoing, One-time, and Supplemental Appropriations - Environmental Quality

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>G1</i>	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000
<i>G2</i>	0	0	0	0	0	20,000	0	20,000
<i>G3</i>	0	0	0	0	0	87,200	0	87,200
<i>G4</i>	0	0	0	0	63,700	0	0	63,700
<i>G5</i>	193,800	0	0	167,500	71,500	97,000	0	529,800
	<b>\$288,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,500</b>	<b>\$135,200</b>	<b>\$204,200</b>	<b>\$0</b>	<b>\$795,700</b>
<i>G6</i>	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>
	<b>\$288,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,500</b>	<b>\$135,200</b>	<b>\$604,200</b>	<b>\$0</b>	<b>\$1,195,700</b>
<i>G7</i>	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$113,000
<i>G8</i>	0	0	0	0	0	50,000	0	50,000
<i>G9</i>	0	0	0	0	0	29,100	0	29,100
	<b>\$113,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,100</b>	<b>\$0</b>	<b>\$192,100</b>



## HEALTH

*Mission: To protect the public's health through preventing avoidable disease, injury, disability, and premature death; assuring access to affordable, quality health care; promoting healthy lifestyles; documenting health events; and monitoring and analyzing health trends*

### PROGRAMS

- **Office of the Executive Director** is responsible for overall direction, policy development, and management of the Utah Department of Health. The office also conducts administrative and support functions, manages birth and death certificates, and prepares and issues health statistics.
- **Medical Examiner** investigates and certifies all sudden and unexpected deaths that occur within the state, and identifies causes that could endanger public health.
- **Health Systems Improvement** trains and certifies emergency medical personnel, licenses health care facilities, and promotes primary care to underserved populations.
- **Epidemiology and Laboratory Services** performs clinical and environmental laboratory examinations to support public health programs, ensures quality of medical and environmental laboratories, and performs surveillance and investigation of disease and environmental exposure.
- **Community and Family Health Services** manages programs that promote public health and help women, infants, and children gain access to comprehensive and affordable health care.
- **Health Care Financing** administers Medicaid and the Utah Medical Assistance Program. The service portions of these two programs make up the Medical Assistance category.
- **Children's Health Insurance Program (CHIP)** provides health insurance to uninsured children under the age of 19 whose family income is below 201 percent of the federal poverty level. A child under the age of 19 living in a family of four which makes between \$16,450 and \$32,900 a year may qualify for CHIP.
- **Health Policy Commission** recommends state policy and legislation to implement *HealthPrint*—the governor's health care reform package.
- **Veteran's Nursing Home** provides access to skilled nursing care for a segment of the population which has experienced difficulty in obtaining long-term care in an environment which is compatible with serving physical, emotional, psychological, and spiritual needs.
- **Medical Education Council** is charged to determine the types and numbers of health care professionals needed, to

seek public and private funding to stabilize clinical training, and to determine a method to reimburse institutions that sponsor training.

## SELECTED DEPARTMENT GOALS

- Provide health insurance for all children under the age of 19 whose family income is below 201 percent of the federal poverty level by implementing CHIP.
- Increase access to affordable, quality health care.
- Improve immunization rates in Utah and prevent major outbreaks of preventable disease.
- Assure timely access to public health information.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 70-90.*

## FY 1999 PROPOSED LEGISLATIVE INTENT

### Health Systems Improvement

Funds from the Mineral Lease Account for the state Primary Care Grants Program for underserved or uninsured individuals and special populations are nonlapsing.

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

Funds for the Urban Underserved Special Populations Health Care Provider Assistance program are nonlapsing.

## FY 2000 PROPOSED LEGISLATIVE INTENT

### Health Systems Improvement

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

## MAJOR BUDGET RECOMMENDATIONS

- Reduce base budgets to fund priority needs in education and community safety.
- Appropriate funding for the Department of Health in a single line-item where possible.
- Insure 30,000 children whose family income is below 201 percent of the federal poverty level by funding the second year implementation of CHIP. Continue funding the CHIP program within existing budgets and through the partnership with the members of the Utah Association of Health Care Providers by

using \$1,479,700 in hospital assessment tax funds and \$5,980,300 in federal funds for FY 2000. Add the second year funding to increase the program to \$17,252,900 in total funds.

- Increase Utah's immunization rate by providing the state's share of \$275,000 for expanding a cooperative work and funding agreement with community leaders in the private sector to implement a statewide immunization registry, tracking, and reminding system for parents.
- Eliminate the waiting list for the Technology Dependent Children waiver by providing \$163,700 in state funds to allow 32 families the option of keeping their medically fragile children at home with the benefit of receiving the needed medical care and support services.
- Replace the lost \$7,200,000 hospital assessment tax funding for the Medicaid program with \$3,800,000 in state General Fund. The Medicaid program estimates that it will use at least \$3,800,000 and perhaps as much as \$5,200,000 in one-time money to fund ongoing programs in FY 1999. Replace one-time funding with ongoing funding.
- Replace \$139,000 in one-time funding for nursing home staff salary increases with ongoing funding.

- Continue the Primary Care Grants Program by replacing one year funding of \$500,000 with ongoing funding. The Primary Care Grants Program provides 4,500 working or underserved adults with access to primary health care services.
- Fund Medicaid inflation, federal match rate, caseload growth and utilization with \$8,600,800 in General Fund, \$1,623,000 in hospital assessment tax funds, and \$415,800 in dedicated credits.
- Maintain the Telehealth program by providing \$100,000 in one-time funding from the Mineral Lease Account.
- Provide \$1,200,000 in one-time funding for the Medicaid program in the event that 5,250 children enroll due to CHIP outreach efforts in FY 2000.

**HEALTH****Operating Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$169,524,700	\$174,081,500	\$174,081,500	\$173,771,700	\$14,048,000	\$187,819,700
Federal Funds	560,051,000	595,217,800	595,217,800	576,237,300	27,074,800	603,312,100
Dedicated Credits	48,598,700	52,436,800	52,436,800	52,636,600	504,400	53,141,000
Mineral Lease	450,000	600,000	600,000	0	100,000	100,000
Restricted and Trust Funds	11,958,300	14,375,100	14,775,100	7,591,200	4,308,500	11,899,700
Transfers	49,948,600	49,021,000	49,021,000	48,321,500	48,700	48,370,200
Other Funds	0	0	0	10,500	460,000	470,500
Beginning Balances	909,000	610,700	610,700	0	0	0
Closing Balances	(610,700)	0	0	0	0	0
Lapsing Funds	(8,138,600)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$832,691,000</b>	<b>\$886,342,900</b>	<b>\$886,742,900</b>	<b>\$858,568,800</b>	<b>\$46,544,400</b>	<b>\$905,113,200</b>
<b>Programs</b>						
Executive Director	\$11,456,500	\$11,475,300	\$11,475,300	\$11,173,100	\$0	\$11,173,100
Health Systems Improvement	9,939,300	11,203,300	11,203,300	11,262,200	600,000 <sup>a</sup>	11,862,200
Epidemiology and Lab Services	9,908,200	10,995,400	11,145,400	10,455,900	0	10,455,900
Community and Family Health	68,541,700	74,267,300	74,517,300	72,882,700	935,000 <sup>b</sup>	73,817,700
Health Care Financing	50,251,100	52,232,700	52,232,700	51,401,200	0	51,401,200
Medical Assistance	682,151,800	713,848,700	713,848,700	687,378,600	36,313,800 <sup>c</sup>	723,692,400
Children's Health Insurance	0	8,797,600	8,797,600	9,792,900	7,460,000 <sup>d</sup>	17,252,900
Veteran's Nursing Home	6,300	3,059,100	3,059,100	2,823,800	0	2,823,800
Health Policy Commission	399,600	423,500	423,500	424,800	0	424,800
Medical Education Council	36,500	40,000	40,000	40,000	0	40,000
Base Budget Reduction	0	0	0	(784,700)	0	(784,700)
Personal Services Adjustments	0	0	0	1,718,300	0	1,718,300
Compensation Package	0	0	0	0	1,235,600 <sup>e</sup>	1,235,600
<b>Total Budget</b>	<b>\$832,691,000</b>	<b>\$886,342,900</b>	<b>\$886,742,900</b>	<b>\$858,568,800</b>	<b>\$46,544,400</b>	<b>\$905,113,200</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>2.1%</b>
<b>Positions</b>	<b>998.4</b>	<b>1,169.1</b>	<b>1,169.1</b>	<b>1,170.0</b>	<b>26.0</b>	<b>1,196.0</b>
 <sup>a</sup> See H1 and H13 <sup>e</sup> See H11						
<sup>b</sup> See H2						
<sup>c</sup> See H3 through H8, and H12						
<sup>d</sup> See H9 and H10						
The Recommended FY 1999 column includes supplemental appropriations (see H14 through H15).						

**HEALTH****ONGOING APPROPRIATIONS****Health Systems Improvement**

*H1* Primary Care Grants Annual grant awards to clinics and health centers providing access to underserved populations

**Community and Family Health Services**

*H2* Utah immunization information system A statewide information system to help increase immunization rates and prevent outbreaks

**Medical Assistance**

*H3* Technology dependent children Allows families to keep medically fragile children at home and receive needed care and services

*H4* Medicaid inflation costs Inflation costs for services to categorically eligible populations

*H5* Medicaid utilization and caseload growth Utilization costs for services to categorically eligible populations

*H6* Federal match rate Additional state match due to federal participation decrease of 0.37 percent

*H7* Hospital assessment tax replacement Stabilize Medicaid program by replacing lost hospital assessment tax

*H8* Continuation of nursing home salary increase Replace one-time salary increase for nursing homes with ongoing state funding

**Children's Health Insurance Program (CHIP)**

*H9* Additional CHIP eligibility workers Add 21 new positions to handle increasing caseload of uninsured children

*H10* Continued expansion of CHIP enrollees Provide health insurance for children age 0-18 up to 200 percent of federal poverty level

**Compensation**

*H11* Compensation package Compensation package of 2.5 percent

**Subtotal Ongoing Appropriations****ONE-TIME APPROPRIATIONS****Medical Assistance**

*H12* New Medicaid children from CHIP outreach Increase in Medicaid enrollment for children due to CHIP outreach efforts

**Health Systems Improvement**

*H13* Telehealth Monthly line charges for rural sites and maintenance of equipment

**Subtotal One-Time Appropriations****Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)****SUPPLEMENTALS - FY 1999****Community and Family Health Services**

*H14* Anti-Tobacco media campaign Enhances the funding base of the Anti-Tobacco Campaign

**Epidemiology and Laboratory Services**

*H15* Alcohol and drug testing fee Maintains the quality and quantity of drug and alcohol testing for enforcement agencies

**Total FY 1999 Supplementals**

Ongoing, One-time, and Supplemental Appropriations - Health

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>H1</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<i>H2</i>	275,000	0	0	200,000	0	0	460,000	935,000
<i>H3</i>	163,700	0	0	429,600	6,700	0	0	600,000
<i>H4</i>	4,908,700	0	0	14,554,300	226,600	634,800		20,324,400
<i>H5</i>	2,330,600	0	0	7,340,300	112,800	466,700	0	10,250,400
<i>H6</i>	1,361,500	0	0	(1,959,400)	76,400	521,500		0
<i>H7</i>	3,800,000	0	0	0	0	0	0	3,800,000
<i>H8</i>	139,000	0	0	0	0	0	0	139,000
<i>H9</i>	0	0	0	913,200	0	223,200	0	1,136,400
<i>H10</i>	0	0	0	5,067,100	0	1,256,500	0	6,323,600
<i>H11</i>	569,500	0	0	529,700	81,900	5,800	48,700	1,235,600
	<b>\$14,048,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,074,800</b>	<b>\$504,400</b>	<b>\$3,108,500</b>	<b>\$508,700</b>	<b>\$45,244,400</b>
<i>H12</i>	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
<i>H13</i>	0	0	0	0	0	100,000	0	100,000
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>
	<b>\$14,048,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,074,800</b>	<b>\$504,400</b>	<b>\$4,408,500</b>	<b>\$508,700</b>	<b>\$46,544,400</b>
<i>H14</i>	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
<i>H15</i>	0	0	0	0	0	150,000	0	150,000
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>





## HIGHER EDUCATION

*Mission: Provide high quality academic, professional, and applied technology learning opportunities designed to advance the intellectual, cultural, social, and economic well-being of the state and its people*

### INSTITUTIONS

- **University of Utah** is a research/teaching university with an annual enrollment of 20,867 full-time equivalent (FTE) students and supports an estimated \$128,693,000 in separately budgeted research.
- **Utah State University** is a research/teaching university with 15,528 FTE students and supports an estimated \$73,856,800 in separately budgeted research.
- **Weber State University** is a regional/metropolitan university with enrollment of 10,913 FTE students.
- **Southern Utah University** is a regional university with 5,426 FTE students.
- **Snow College** is a rural comprehensive community college that enrolls 3,407 FTE students.
- **Dixie College** is a rural comprehensive community college that enrolls 3,367 FTE students.
- **College of Eastern Utah** is a rural comprehensive community college with 1,826 FTE students.
- **Utah Valley State College** is an urban comprehensive community college that offers several baccalaureate degree programs and enrolls 12,226 FTE students.
- **Salt Lake Community College** is an urban comprehensive community college with 12,433 FTE students.
- **Utah State Board of Regents** is the governing board of the Utah System of Higher Education (USHE) which includes Utah's nine state colleges and universities. The Board of Regents is staffed by the Office of the Commissioner for Higher Education.
- **Utah Education Network (UEN)** is a collaboration of higher education, public education, business, KUED and KULC, EDNET, and UtahLINK. UEN delivers electronic academic instruction and services to public and higher education institutions throughout the state.

### HIGHER EDUCATION GOALS

- All Utahns will have access to appropriate postsecondary education.
- All postsecondary students will acquire skills and knowledge for marketable employment or advanced study, and for the support of life-long learning.
- Utah's postsecondary institutions will foster effective partnerships with public education, government, and the private sector.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 28-34.*

## EFFECTIVE BASE BUDGET CUTS

- Reduced tuition revenue related to temporary enrollment declines as a result of the conversion to semesters.
- Partial state funding for federal mandates.
- Fund Year 2000 PC replacements from existing sources.

## FY 1999 PROPOSED LEGISLATIVE INTENT

### Utah State Board of Regents

Funds appropriated for Year 2000 computer issues are directed to the Office of the Commissioner of Higher Education and only upon the approval and verification by the State Chief Information Officer are these funds to be distributed to the institutions.

## MAJOR BUDGET RECOMMENDATIONS

- Appropriate funding to the institutions, Board of Regents, and UEN in fewer line-items where possible.
- Retain FY 1999 levels of state support for enrollment

funding at schools experiencing temporary enrollment declines because of semester conversion.

- Allocate \$23,194,300 in ongoing funds to the State Board of Regents. This funding is adequate to address the enrollment growth occurring at four institutions; a new base budget initiative; a 2.5 percent compensation increase for faculty, professional staff, and classified employees; operation and maintenance of new facilities; and a partial amount for federal mandates. Governor Leavitt recommends flexibility for the Board of Regents to determine the distribution.

Included in this amount is \$1,604,200 in tuition generated by new students and \$3,726,600 for an assumed tuition increase. The assumed increase represents a mid-range of potential increases. By recommending an amount, the governor is recognizing that the State Board of Regents will likely adopt a tuition increase as a result of recent Board discussions and its statutory authority to set tuition.

- Establish New Century Scholarships with \$50,000 to offer two-year, 75 percent tuition scholarships to students who complete associate degree requirements by the September following high school graduation.

- Increase funding for applied technology education equipment with \$500,000 in one-time FY 2000 funds.
- Provide \$1,875,600 in one-time funds during FY 2000 to convert KUED and KULC from analog to digital delivery, as mandated by the Federal Communications Commission. The total cost of the project is estimated to be \$15,000,000. UEN is expected to request \$4,100,000 in state funds over FY 2001 and FY 2002 for this project.
- Supply \$5,000,000 in FY 1999 for USHE to address mission-critical Year 2000 computer issues in administrative systems, networks, telecommunications, and physical plant. If other funds are not available, the governor supports Board of Regents revenue bonds to supply cash for mission-critical PC purchases.
- Fund the construction of the Southern Utah University Physical Education Building, University of Utah Cowles Building, and University of Utah Art Museum; the acquisition of the Salt Lake Community College Applied Education Building; and the planning of the Utah State University master engineering study from school funds, general obligation bonds, and other funds. Support the construction of nine non-state funded projects on college and university campuses.

**HIGHER EDUCATION****Operating Budget**

	Governor Leavitt's Recommendations					
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000
<b>Plan of Financing</b>						
General Fund	\$372,204,300	\$363,155,300	\$368,155,300	\$360,895,700	\$21,834,000	\$382,729,700
School Funds	97,732,500	141,261,600	141,261,600	143,698,100	116,000	143,814,100
Federal Funds	4,637,100	4,592,300	4,592,300	4,592,300	0	4,592,300
Dedicated Credits	164,876,200	168,338,700	168,338,700	168,338,700	5,330,800	173,669,500
Mineral Lease	4,796,400	3,524,600	3,438,800	3,438,800	(1,346,800)	2,092,000
Restricted and Trust Funds	1,126,400	752,700	752,700	752,700	0	752,700
Pass-through Funds	8,149,400	0	0	0	0	0
Beginning Balances	26,075,500	26,548,400	26,548,400	26,906,900	0	26,906,900
Closing Balances	(26,548,400)	(26,548,400)	(26,548,400)	(26,906,900)	0	(26,906,900)
<b>Total Plan of Financing</b>	<b>\$653,049,400</b>	<b>\$681,625,200</b>	<b>\$686,539,400</b>	<b>\$681,716,300</b>	<b>\$25,934,000</b>	<b>\$707,650,300</b>
<b>Programs</b>						
University of Utah	\$236,883,700	\$242,196,000	\$242,196,000	\$241,752,200	\$0	\$241,752,200
Utah State University	145,202,600	150,279,000	150,211,500	149,344,600	22,500 <sup>a</sup>	149,367,100
Weber State University	67,720,800	69,100,100	69,100,100	68,905,600	0	68,905,600
Southern Utah University	30,442,100	30,431,000	30,431,000	30,393,900	0	30,393,900
Snow College	14,538,600	13,777,300	13,777,300	17,159,600	0	17,159,600
Dixie College	16,240,700	17,395,900	17,395,900	17,285,900	0	17,285,900
College of Eastern Utah	12,863,800	12,624,500	12,624,500	12,516,100	0	12,516,100
Utah Valley State College	45,346,000	48,206,000	48,206,000	47,964,100	0	47,964,100
Salt Lake Community College	67,010,000	65,272,600	65,272,600	64,889,400	0	64,889,400
Board of Regents	15,066,100	19,959,700	24,941,400	19,921,500	23,919,900 <sup>b</sup>	43,841,400
Utah Education Network	<u>1,735,000</u>	<u>12,383,100</u>	<u>12,383,100</u>	<u>11,583,400</u>	<u>1,991,600</u> <sup>c</sup>	<u>13,575,000</u>
<b>Total Budget</b>	<b>\$653,049,400</b>	<b>\$681,625,200</b>	<b>\$686,539,400</b>	<b>\$681,716,300</b>	<b>\$25,934,000</b>	<b>\$707,650,300</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>3.1%</b>
<hr/>						
<sup>a</sup> See I3						
<sup>b</sup> See I1 through I6, and I8						
<sup>c</sup> See I7 and I9						
Budget for Snow College South (formerly Sevier Valley Applied Technology Center) is included in Higher Education budget beginning in FY 2000						
Budget for Utah Education Network (UEN) is entirely included in Higher Education budget beginning in FY 1999						
The Recommended FY 1999 column includes supplemental appropriations (see I10).						

## HIGHER EDUCATION

### Capital Budget

	Governor Leavitt's Recommendations						
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000	FY 2000 Bond
<b>Plan of Financing</b>							
General Fund	\$8,651,300	\$0	\$0	\$0	\$0	\$0	\$0
School Funds	0	19,519,300	19,519,300	25,128,400	0	25,128,400	0
General Obligation Bond	0	0	0	0	0	0	9,565,600
Other Funds	0	0	0	0	950,000	950,000	0
<b>Total Plan of Financing</b>	<b>\$8,651,300</b>	<b>\$19,519,300</b>	<b>\$19,519,300</b>	<b>\$25,128,400</b>	<b>\$950,000</b>	<b>\$26,078,400</b>	<b>\$9,565,600</b>
<b>Projects</b>							
Dixie Land (aquisition)	\$708,700	\$0	\$0	\$0	\$0	\$0	\$0
UofU Gardner Hall (construction)	7,942,600	0	0	0	0	0	0
USU Roosevelt Campus (construction)	0	2,000,000	2,000,000	0	0	0	0
SLCC Jordan Campus Building (construction)	0	17,519,300	17,519,300	0	0	0	0
SUU P.E. Building (construction)	0	0	0	20,598,000	0	20,598,000	0
UofU Cowles Building (construction)	0	0	0	4,530,400	0	4,530,400	2,815,600
USU Master Engineering (planning)	0	0	0	0	0	0	1,500,000
SLCC Applied Education Building (acquisition)	0	0	0	0	950,000 <sup>a</sup>	950,000	4,200,000
UofU Art Museum (construction)	0	0	0	0	0	0	1,050,000
<b>Total Budget</b>	<b>\$8,651,300</b>	<b>\$19,519,300</b>	<b>\$19,519,300</b>	<b>\$25,128,400</b>	<b>\$950,000</b>	<b>\$26,078,400</b>	<b>\$9,565,600</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>33.6%</b>	
 <sup>a</sup> Proceeds from sale of SLCC property							

**HIGHER EDUCATION****ONGOING APPROPRIATIONS****Utah System of Higher Education**

<i>I1</i>	Board of Regents ongoing support	Funding for 2.5 percent compensation package, enrollment growth, base budget initiative, operation and maintenance for new facilities, federal mandates, or other high priorities as determined by the Board of Regents
<i>I2</i>	New Century Scholarships	Tuition scholarships of 75 percent for associate degree by September after HS graduation
<i>I3</i>	Mineral lease funds growth	Support for programs in communities impacted by mineral extraction
<i>I4</i>	Mineral lease funds transfer	Replacement of mineral lease funds transferred to the Community Impact Fund
<i>I5</i>	New student tuition	Increase in tuition collections generated by new students
<i>I6</i>	Assumed tuition increase	Offset for tuition increase to be determined by the Board of Regents

**Utah Education Network**

<i>I7</i>	Compensation package	Compensation package of 2.5 percent
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**Subtotal Ongoing Appropriations****ONE-TIME APPROPRIATIONS****Utah System of Higher Education**

<i>I8</i>	ATE equipment	Replacement and acquisition of equipment for Applied Technology Education
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**Utah Education Network**

<i>I9</i>	KUED/KULC digital TV conversion	Conversion of public television stations from analog to digital delivery
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**Subtotal One-Time Appropriations****Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)****SUPPLEMENTALS - FY 1999****Utah System of Higher Education**

<i>I10</i>	Year 2000 computer issue	Fund upgrade or replacement of mission-critical systems and physical plant items
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**Total FY 1999 Supplementals**

Ongoing, One-time, and Supplemental Appropriations - Higher Education

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>11</i>	\$23,194,300	\$0	\$0	\$0	\$0	\$0	\$0	\$23,194,300
<i>12</i>	50,000	0	0	0	0	0	0	50,000
<i>13</i>	0	0	0	0	0	0	198,100	198,100
<i>14</i>	1,544,900	0	0	0	0	0	(1,544,900)	0
<i>15</i>	(1,604,200)	0	0	0	1,604,200	0	0	0
<i>16</i>	(3,726,600)	0	0	0	3,726,600	0	0	0
<i>17</i>	0	116,000	0	0	0	0	0	116,000
	<b>\$19,458,400</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,330,800</b>	<b>\$0</b>	<b>(\$1,346,800)</b>	<b>\$23,558,400</b>
<i>18</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<i>19</i>	1,875,600	0	0	0	0	0	0	1,875,600
	<b>\$2,375,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,375,600</b>
	<b>\$21,834,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,330,800</b>	<b>\$0</b>	<b>(\$1,346,800)</b>	<b>\$25,934,000</b>
<i>110</i>	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>



## HUMAN SERVICES

Mission: *Help individuals and families resolve personal problems*

### PROGRAMS

- **Executive Director** provides overall direction, policy development, and management and conducts administrative and support functions for the department.
- **Mental Health** oversees local mental health centers and operates the Utah State Hospital for the severely mentally ill.
- **Substance Abuse** oversees substance abuse treatment and prevention services as provided through local centers.
- **Services for People with Disabilities** provides community and institutional programs for citizens with mental retardation, developmental disabilities, and other severe disabilities.
- **Recovery Services** directs a number of collection and cost

avoidance programs including the collection of child support for families on public assistance.

- **Child and Family Services** oversees child welfare and domestic violence programs.
- **Aging and Adult Services** acts as an advocate for elderly citizens, provides services through local area agencies on aging and other providers, and oversees adult protective services.

special needs in leading lives that are independent, productive, and fulfilling.

- Foster self-reliance by encouraging natural support systems within families and communities.
- Assure public trust by continuing to implement meaningful department, division, and program outcome measures for accountability.
- Provide emergency assistance services to those families with disabled family members.
- Commit to excellence through quality improvement in all aspects of the Department of Human Services.

### SELECTED DEPARTMENT GOALS

- Protect from harm those at risk of being abused, neglected, or exploited.
- Strengthen families by meeting their needs in ways that allow them to stay in their own homes whenever possible.
- Enhance quality of life by supporting individuals with

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 63-69, and 91-97.*

## EFFECTIVE BASE BUDGET CUTS

- Fund postage increases beginning in January 1999 within existing resources.
- Fund increased lease costs for a number of Human Services buildings within existing resources.

## FY 1999 PROPOSED LEGISLATIVE INTENT

### Mental Health

Funds appropriated to the Division of Mental Health, Utah State Hospital for the development of its information system are nonlapsing.

### Child and Family Services

Funds appropriated to the Division of Child and Family Services are nonlapsing.

The Division of Child and Family Services shall pursue the goal of applying as much budgetary flexibility as is fiscally prudent within its existing General Fund appropriation to grant a rate increase for private community-based residential providers.

### Aging and Adult Services

Funds appropriated for the National Aging Information System are nonlapsing.

## FY 2000 PROPOSED LEGISLATIVE INTENT

### Child and Family Services

The Division of Child and Family Services shall pursue the goal of applying as much budgetary flexibility as is fiscally prudent within its existing General Fund appropriation to grant a rate increase for private community-based residential providers.

## MAJOR BUDGET RECOMMENDATIONS

- Appropriate funding in a single line-item for the Department of Human Services where possible.
- Increase dramatically the number of qualified foster parents in the state by: 1) contracting for an additional \$1,000,000 through a public/private partnership to recruit, train, and retain foster parents; 2) raising daily foster parent rates; and 3) increasing the number of foster care licensors.
- Fund additional staff and operating costs associated with the new 100-bed forensic facility at the State Hospital.
- Increase services for individuals with disabilities who are

on the critical waiting list or who require emergency placements by \$7,570,200 in total funding.

- Increase in-home and community-based services for elderly individuals who are at risk of entering a nursing home by \$1,548,400 in total funding.
- Increase shelter services and critical response staff in the area of domestic violence by \$500,000.
- Increase services for the treatment of methamphetamine addiction by \$100,000 and provide \$200,000 to support drug courts throughout the state.
- Implement an Office of Public Guardian to assist and protect disabled and elderly adults who lack the capacity to grant consent.
- Fund \$500,000 to provide services to youth who require intensive intervention from multiple agencies.
- Provide \$70,000 to the State Hospital to replace funds previously generated from the annual Haunted Castle project.
- Add five additional intake workers to help families who first come on public assistance receive the necessary child support to which their



children are entitled. This effort helps to place the financial responsibility for children where it properly belongs.

- Provide \$200,000 in one-time funding for the winter

overflow emergency homeless shelter.

- Pass through to local area agencies on aging an additional \$500,000 to purchase or repair vans used to transport the elderly to and from

programs as well as to deliver Meals-on-Wheels.

- Because of limited revenue and competing priorities, the governor does not recommend an increase in provider cost-of-living adjustments.

**HUMAN SERVICES****Operating Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$177,025,900	\$185,669,100	\$181,469,100	\$185,385,800	\$8,227,200	\$193,613,000
Federal Funds	98,358,900	94,132,900	99,487,000	90,981,700	5,729,800	96,711,500
Dedicated Credits	7,284,400	8,054,200	7,692,600	8,610,800	44,500	8,655,300
Restricted and Trust Funds	2,132,600	2,540,000	2,540,000	1,850,000	200,000	2,050,000
Transfers	92,636,500	97,795,500	97,795,500	102,082,800	5,995,400	108,078,200
Beginning Balances	1,613,700	2,151,800	2,151,800	0	0	0
Closing Balances	(2,151,800)	0	0	0	0	0
Lapsing Funds	(1,719,400)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$375,180,800</b>	<b>\$390,343,500</b>	<b>\$391,136,000</b>	<b>\$388,911,100</b>	<b>\$20,196,900</b>	<b>\$409,108,000</b>
<b>Programs</b>						
Executive Director	\$26,455,100	\$18,552,200	\$18,752,200	\$18,373,300	\$698,300 <i>a</i>	\$19,071,600
Mental Health	58,467,800	62,383,700	62,383,700	62,015,300	3,212,100 <i>b</i>	65,227,400
Substance Abuse	23,260,000	24,558,800	24,558,800	24,785,400	300,000 <i>c</i>	25,085,400
Services for People w/Disabilities	106,137,900	110,656,800	110,656,800	109,951,900	7,770,200 <i>d</i>	117,722,100
Recovery Services	35,527,700	40,337,100	40,429,600	39,306,100	313,300 <i>e</i>	39,619,400
Child and Family Services	108,474,800	115,908,600	115,908,600	115,498,000	2,879,400 <i>f</i>	118,377,400
Aging and Adult Services	16,857,500	17,946,300	18,446,300	17,579,500	1,816,000 <i>g</i>	19,395,500
Base Budget Reduction	0	0	0	(834,000)	0	(834,000)
Personal Services Adjustments	0	0	0	2,235,600	0	2,235,600
Compensation Package	0	0	0	0	3,207,600 <i>h</i>	3,207,600
<b>Total Budget</b>	<b>\$375,180,800</b>	<b>\$390,343,500</b>	<b>\$391,136,000</b>	<b>\$388,911,100</b>	<b>\$20,196,900</b>	<b>\$409,108,000</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>4.6%</b>
<b>Positions</b>	<b>3,425.8</b>	<b>3,401.0</b>	<b>3,401.0</b>	<b>3,400.7</b>	<b>91.3</b>	<b>3,492.0</b>
<i>a See J1 through J4</i> <i>b See J5 through J7</i> <i>c See J8 through J9</i> <i>d See J10 through J12, and J25</i> <i>e See J13 through J14</i> <i>f See J15 through J20</i> <i>g See J21 through J23</i> <i>h See J24</i> <i>The Recommended FY 1999 column includes supplemental appropriations (see J26 through J30).</i>						

## HUMAN SERVICES

### ONGOING APPROPRIATIONS

#### Executive Director

J1	Multi-need youth	Services for youth who require intensive intervention from multiple agencies
J2	Foster care licensing	Two additional licensors to meet growing demands and process applications on a timely basis
J3	Foster care citizen rev. board - lease of space	Appropriate building space to conduct reviews of abuse and neglect cases
J4	Foster care citizen rev. board - full support costs	Statewide implementation of review process which complies with federal/state statutes

#### Mental Health

J5	State Hospital-forensic facility operating costs	Additional staff and operating costs associated with new 100-bed forensic facility
J6	State Hospital-change in federal match rate	Maintenance of current program levels due to a reduction in federal financial participation
J7	State Hospital-replacement of recreation funds	Replacement of funding previously generated from the annual Haunted Castle

#### Substance Abuse

J8	Methamphetamine treatment	Intervention and treatment services for the escalating number of methamphetamine addicted
J9	Drug courts	Intensive judicial supervision, mandatory drug testing, escalating sanctions, and treatment

#### Services for People with Disabilities

J10	Emergency community placements	Unanticipated emergencies requiring immediate assistance for individuals with disabilities
J11	Change in federal match rate	Maintenance of current program levels due to a reduction in federal financial participation
J12	Critical waiting list	Services for individuals with disabilities currently on the critical waiting list

#### Recovery Services

J13	Child support intake	Additional staff to expedite child support collections for families on public assistance
J14	Attorney General salary increases	Unfunded salary increases given by the AG to staff attorneys

#### Child and Family Services

J15	Drop in caseload estimates	Small decline in caseload estimates allowing General Fund to be redirected
J16	Foster parent support	Foster parent rate increase
J17	Services to address domestic violence	Increased domestic violence shelter costs and critical response staff
J18	Change in federal match rate	Maintenance of current program levels due to a reduction in federal financial participation
J19	SAFE computer system maintenance	Ongoing maintenance for information system required by the Child Welfare Reform Act
J20	Public/private foster parent initiative	Recruitment, training, and retention for foster parents of children in the state's custody

#### Aging and Adult Services

J21	Alternatives to nursing home placement	In-home and community-based services for elderly at risk of entering a nursing home
J22	Change in federal match rate	Maintenance of current program levels due to a reduction in federal financial participation
J23	Office of public guardian	Guardianship services for disabled and elderly adults who lack capacity to consent

#### Compensation

J24	Compensation package	Compensation package of 2.5 percent
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#### Subtotal Ongoing Appropriations

Ongoing, One-time, and Supplemental Appropriations - Human Services

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
J1	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$500,000
J2	0	0	0	103,900	0	0	0	103,900
J3	0	0	0	34,700	0	0	0	34,700
J4	0	0	0	59,700	0	0	0	59,700
J5	3,142,100	0	0	0	0	0	0	3,142,100
J6	35,600	0	0	0	0	0	(35,600)	0
J7	70,000	0	0	0	0	0	0	70,000
J8	100,000	0	0	0	0	0	0	100,000
J9	200,000	0	0	0	0	0	0	200,000
J10	0	0	0	300,000	0	0	763,400	1,063,400
J11	0	0	0	345,200	0	0	(345,200)	0
J12	1,214,300	0	0	785,700	0	0	4,506,800	6,506,800
J13	75,000	0	0	145,800	0	0	0	220,800
J14	37,000	0	0	55,500	0	0	0	92,500
J15	(363,200)	0	0	0	0	0	0	(363,200)
J16	363,200	0	0	277,400	0	0	0	640,600
J17	0	0	0	500,000	0	0	0	500,000
J18	0	0	0	129,300	0	0	(129,300)	0
J19	13,600	0	0	1,088,400	0	0	0	1,102,000
J20	1,000,000	0	0	0	0	0	0	1,000,000
J21	499,400	0	0	1,012,300	0	0	36,700	1,548,400
J22	0	0	0	27,000	0	0	(27,000)	0
J23	0	0	0	100,000	0	0	167,600	267,600
J24	1,590,200	0	0	764,900	44,500	0	808,000	3,207,600
	<b>\$8,227,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,729,800</b>	<b>\$44,500</b>	<b>\$0</b>	<b>\$5,995,400</b>	<b>\$19,996,900</b>

## HUMAN SERVICES

### ONE-TIME APPROPRIATIONS

#### Services for People with Disabilities

J25      Use of trust fund      Use interest on proceeds from land sales/leases for one-time projects

#### Subtotal One-Time Appropriations

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### Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)

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### SUPPLEMENTALS - FY 1999

#### Executive Director

J26      Funding of homeless shelter      One-time funding for the winter overflow emergency homeless shelter

#### Mental Health

J27      State Hospital-Medicare audit payback      After-the-fact cost settlement with the federal Medicare program

#### Recovery Services

J28      Attorney General salary increase      Unfunded salary increases given by the AG to staff attorneys

#### Child and Family Services

J29      Transfer of Gen. Fund for SSBG federal funds      Additional federal funds allowing state General Fund to be redirected

#### Aging and Adult Services

J30      Vans for local centers      Vans for transportation to and from programs and for home-delivered meals

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### Total FY 1999 Supplementals

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Ongoing, One-time, and Supplemental Appropriations - Human Services

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>J25</i>	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
	<b>\$8,227,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,729,800</b>	<b>\$44,500</b>	<b>\$200,000</b>	<b>\$5,995,400</b>	<b>\$20,196,900</b>
<i>J26</i>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<i>J27</i>	361,600	0	0	0	(361,600)	0	0	0
<i>J28</i>	37,000	0	0	55,500	0	0	0	92,500
<i>J29</i>	(5,098,600)	0	0	5,098,600	0	0	0	0
<i>J30</i>	500,000	0	0	0	0	0	0	500,000
	<b>(\$4,200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,354,100</b>	<b>(\$361,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$792,500</b>



## LEGISLATURE

*Legislature consists of the House of Representatives, the Senate, and the offices of Legislative Research and General Counsel, Legislative Fiscal Analyst, Legislative Auditor General, Legislative Printing, Tax Review Commission, and Constitutional Revision Commission*

### PROGRAMS

The state legislature consists of two houses—the House of Representatives with 75 members elected to two-year terms and the Senate with 29 members elected to four-year terms. Each representative represents about 27,770 constituents. Each senator represents about 71,830 constituents. In addition, the legislature has the following support components:

- The **Office of Legislative Research and General Counsel** is the research and legal staff arm of the legislature and assists the legislature in the development of sound public policy, ensures the integrity of the legislative process, and preserves the legislative branch in its proper constitutional role in state government.
- The **Legislative Fiscal Analyst** is charged by the

legislature with analyzing state fiscal matters, which includes projecting revenues, estimating costs, and recommending funding and management initiatives. The office's goal is to provide quality, timely, and relevant information to the citizens of Utah and their elected representatives.

- The **Legislative Auditor General** conducts performance audits of state agencies and institutions, including school districts and state colleges and universities.

The office reviews and evaluates the programs, seeing how they are being implemented, testing whether they are being operated at the lowest possible cost, and evaluating if they are successfully attacking the problems leading to their creation.

- **Legislative Printing** provides printing services for the legislature and legislative staff.

- The **Tax Review Commission** provides an ongoing and comprehensive review of state tax law and makes recommendations to the governor and the legislature on taxation issues and policies.
- The **Constitutional Revision Commission** is responsible for making comprehensive reviews of the state constitution and recommending amendments to the legislature.

### MAJOR BUDGET RECOMMENDATIONS

- As required by Section 63-38-2(7)(b) UCA, the governor's budget recommendation reflects the budget as submitted by the legislature. The funding brings minority party staff to full-time and funds information technology upgrades and improvements.

**LEGISLATURE**

## Operating Budget

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Legislature's Request FY 2000</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$11,142,350	\$12,384,000	\$12,393,100	\$11,811,200	\$920,400	\$12,731,600
Dedicated Credits	323,000	340,000	340,000	340,000	0	340,000
Restricted and Trust Funds	0	23,500	0	0	0	0
Beginning Balances	1,987,000	1,842,000	1,711,000	1,711,000	0	1,711,000
Closing Balances	(1,842,000)	(1,711,000)	(1,641,000)	(1,641,000)	0	(1,641,000)
<b>Total Plan of Financing</b>	<b>\$11,610,350</b>	<b>\$12,878,500</b>	<b>\$12,803,100</b>	<b>\$12,221,200</b>	<b>\$920,400</b>	<b>\$13,141,600</b>
<b>Programs</b>						
Senate	\$1,198,700	\$1,597,800	\$1,373,600	\$1,343,000	\$30,700 <i>a</i>	\$1,373,700
House of Representatives	2,178,650	2,404,500	2,409,000	2,361,400	48,400 <i>b</i>	2,409,800
Legislative Printing	840,900	835,900	848,900	770,200	79,200 <i>c</i>	849,400
Legislative Research	3,856,600	4,022,200	4,185,000	3,779,800	408,800 <i>d</i>	4,188,600
Tax Review Commission	125,700	50,000	50,000	50,000	0	50,000
Legislative Fiscal Analyst	1,593,700	1,958,000	1,911,500	1,885,600	26,900 <i>e</i>	1,912,500
Legislative Auditor General	1,573,500	1,797,700	1,807,700	1,769,000	40,000 <i>f</i>	1,809,000
Dues - NCSL	80,900	87,400	89,900	87,400	2,500 <i>g</i>	89,900
Dues - Council of State Gov'ts	67,000	70,000	72,500	70,000	2,500 <i>h</i>	72,500
Constitutional Revision Comm.	94,700	55,000	55,000	55,000	0	55,000
Personal Services Adjustments	0	0	0	49,800	0	49,800
Compensation Package	0	0	0	0	281,400 <i>i</i>	281,400
<b>Total Budget</b>	<b>\$11,610,350</b>	<b>\$12,878,500</b>	<b>\$12,803,100</b>	<b>\$12,221,200</b>	<b>\$920,400</b>	<b>\$13,141,600</b>
<b>% Change from Auth. FY 1999 to Total FY 2000</b>						<b>2.0%</b>
<b>Positions</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>	<b>0.0</b>	<b>114.0</b>
<div> <i>a</i> See K1 and K10           <i>e</i> See K5 and K14           <i>i</i> See K9         </div> <div> <i>b</i> See K2 and K11           <i>f</i> See K6         </div> <div> <i>c</i> See K3 and K12           <i>g</i> See K7         </div> <div> <i>d</i> See K4 and K13           <i>h</i> See K8         </div>						



**LEGISLATURE****ONGOING APPROPRIATIONS****Senate**

K1 Increase intern working hours Increase minority party staff to full time

**House of Representatives**

K2 Increase intern working hours Increase minority party staff to full time

**Legislative Printing**

K3 Printer maintenance Increase cost of maintaining printing equipment

**Legislative Research and General Counsel**

K4 Increase intern working hours Increase minority party staff to full time

**Legislative Fiscal Analyst**

K5 Data processing current expense Increases in wide area network costs

**Legislative Auditor General**

K6 Data processing current expense Increases in wide area network costs

**National Conference of State Legislatures**

K7 Annual dues Increase in the cost of membership

**Council of State Governments**

K8 Annual dues Increase in the cost of membership

**Compensation**

K9 Compensation package Compensation package of 2.5 percent

**Subtotal Ongoing Appropriations****ONE-TIME APPROPRIATIONS****Senate**

K10 Data processing current expense Information technology enhancements

**House of Representatives**

K11 Data processing current expense Information technology enhancements

**Legislative Printing**

K12 Capital outlay Replacement of outdated printing equipment

**Legislative Research and General Counsel**

K13 Data processing current expense Information technology enhancements

**Legislative Fiscal Analyst**

K14 Data processing current expense Information technology enhancements

**Subtotal One-Time Appropriations****Total FY 1999 Adjustments (Ongoing and One-Time Appropriations)**

Ongoing, One-time, and Supplemental Appropriations - Legislature

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>K1</i>	\$17,200	\$0	\$0	\$0	\$0	\$0	\$0	\$17,200
<i>K2</i>	26,400	0	0	0	0	0	0	26,400
<i>K3</i>	13,000	0	0	0	0	0	0	13,000
<i>K4</i>	123,800	0	0	0	0	0	0	123,800
<i>K5</i>	3,500	0	0	0	0	0	0	3,500
<i>K6</i>	40,000	0	0	0	0	0	0	40,000
<i>K7</i>	2,500	0	0	0	0	0	0	2,500
<i>K8</i>	2,500	0	0	0	0	0	0	2,500
<i>K9</i>	281,400	0	0	0	0	0	0	281,400
	<b>\$510,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510,300</b>
<i>K10</i>	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
<i>K11</i>	22,000	0	0	0	0	0	0	22,000
<i>K12</i>	66,200	0	0	0	0	0	0	66,200
<i>K13</i>	285,000	0	0	0	0	0	0	285,000
<i>K14</i>	23,400	0	0	0	0	0	0	23,400
	<b>\$410,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,100</b>
	<b>\$920,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,400</b>



## NATIONAL GUARD

Mission: *Respond to state emergencies and augment regular armed forces of the United States*

PROGRAMS	SELECTED DEPARTMENT GOALS	EFFECTIVE BASE BUDGET CUTS
<ul style="list-style-type: none"> <li>• <b>Administration</b> directs state programs and coordinates joint state and federal programs.</li> <li>• <b>Armory Maintenance</b> maintains facilities in 26 Utah communities for training and mobilization activities.</li> <li>• <b>Camp Williams</b> provides major military training facilities for both active duty and reserve forces.</li> <li>• <b>Air National Guard</b> provides worldwide refueling support to the U.S. Air Force from the air base at the Salt Lake International Airport.</li> </ul>	<ul style="list-style-type: none"> <li>• Respond to civil and national emergencies.</li> <li>• Provide well-trained, combat ready units to support the president in case of national or international emergencies.</li> <li>• Properly maintain all guard facilities and training areas.</li> <li>• Respond to requests for community support projects statewide.</li> </ul> <p><i>A comprehensive list of goals and performance measurements can be found in the <b>Utah Tomorrow Strategic Plan, 1998 Annual Report</b>, pages 63-69.</i></p>	<ul style="list-style-type: none"> <li>• Reallocate existing armory maintenance funds to finance operating and maintenance expenditures for the new Orem Center.</li> </ul> <p><b>FY 1999 PROPOSED LEGISLATIVE INTENT</b></p> <p><b>National Guard - Admin.</b></p> <p>Funds for tuition assistance are nonlapsing.</p> <p><b>FY 2000 PROPOSED LEGISLATIVE INTENT</b></p> <p><b>National Guard - Admin.</b></p> <p>Funds for tuition assistance are nonlapsing.</p>

# NATIONAL GUARD

## Operating Budget

	Governor Leavitt's Recommendations					
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000
<b>Plan of Financing</b>						
General Fund	\$2,904,600	\$3,198,600	\$3,198,600	\$3,236,300	\$36,800	\$3,273,100
School Funds	0	100,000	100,000	100,000	0	100,000
Federal Funds	9,680,900	9,567,600	9,567,600	9,669,300	93,000	9,762,300
Dedicated Credits	35,200	40,000	40,000	40,000	0	40,000
Transfers	238,900	113,500	113,500	113,500	0	113,500
Beginning Balances	50,000	4,100	4,100	0	0	0
Closing Balances	(4,100)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$12,905,500</b>	<b>\$13,023,800</b>	<b>\$13,023,800</b>	<b>\$13,159,100</b>	<b>\$129,800</b>	<b>\$13,288,900</b>
<b>Programs</b>						
Administration	\$438,200	\$594,000	\$594,000	\$602,900	\$0	\$602,900
Armory Maintenance	6,906,600	6,940,700	6,940,700	6,974,800	0	6,974,800
Camp Williams	2,955,800	2,953,500	2,953,500	2,982,500	0	2,982,500
Air National Guard	2,604,900	2,535,600	2,535,600	2,541,300	0	2,541,300
Personal Services Adjustments	0	0	0	57,600	0	57,600
Compensation Package	0	0	0	0	129,800 <sup>a</sup>	129,800
<b>Total Budget</b>	<b>\$12,905,500</b>	<b>\$13,023,800</b>	<b>\$13,023,800</b>	<b>\$13,159,100</b>	<b>\$129,800</b>	<b>\$13,288,900</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>2.0%</b>
<b>Positions</b>	<b>124.0</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>	<b>0.0</b>	<b>128.0</b>
<hr/>						
<sup>a</sup> See LI						

**NATIONAL GUARD**

**ONGOING APPROPRIATIONS**

**Compensation**

<i>L1</i>	Compensation package	Compensation package of 2.5 percent
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**Total FY 2000 Adjustments (Ongoing Appropriations)**

Ongoing, One-time, and Supplemental Appropriations - National Guard

	<b>General Fund</b>	<b>School Funds</b>	<b>Transporta- tion Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<i>LI</i>	\$36,800	\$0	\$0	\$93,000	\$0	\$0	\$0	\$129,800
	<b>\$36,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,800</b>



## NATURAL RESOURCES

*Natural Resources consists of the Department of Natural Resources, the Department of Agriculture and Food, and School and Institutional Trust Lands Administration. Their primary focus is to conserve, protect, and develop Utah's natural resources and agriculture, and to effectively manage School and Institutional Trust Lands*

### PROGRAMS

- **Natural Resources**

**Administration** provides administrative support for the department.

**Forestry, Fire, and State Lands** coordinates forestry and fire control measures for non-federal landowners and manages sovereign lands throughout the state.

**Oil, Gas, and Mining** regulates exploration and development of energy and mineral resources.

**Wildlife Resources** manages wildlife habitat and regulates hunting, fishing, and trapping.

**Parks and Recreation** provides safe outdoor recreational opportunities, administers boating and recreational vehicle programs, and pre-

serves natural, historic, and scenic resources.

**Geological Survey** inventories geological resources, investigates geological hazards, and provides geological information for economic development.

**Water Resources** provides comprehensive water planning, administers development of water projects, and represents Utah in interstate stream negotiations.

**Water Rights** appropriates, adjudicates, and administers distribution of Utah waters and oversees dam safety.

- **Agriculture and Food** promotes agricultural resources and protects consumer health and safety by monitoring the marketing of agricultural products.
- **Trust Lands Administration** manages trust assets for trust

beneficiaries which primarily include public schools, universities, hospitals, and correctional institutions.

### SELECTED DEPARTMENT GOALS

- **Natural Resources** — Develop, conserve, and protect the state's natural resources to enhance the quality of life; continue nurturing mutually beneficial partnerships with the private sector in the development of natural resources throughout the state; provide mitigation of endangered species; and provide for continued defense of Utah RS2477 roads.
- **Agriculture and Food** — Promote agricultural land preservation, develop and encourage marketing of Utah agricultural products to foreign markets, enforce appropriate regulations, and

assure a safe, wholesome, and properly labeled food supply.

- **Trust Lands Administration**  
— Contribute \$12.7 million to trust beneficiaries and the permanent school fund.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 35-57, and 63-69.*

## EFFECTIVE BASE BUDGET CUTS

### Natural Resources

- Implement Central Motor Pool Fleet Management Information System from existing budgets.

### Agriculture and Food

- Fund Geographical Information System (GIS) position from base budget reallocations.

### Trust Lands Administration

- Return \$1,000,000 in the inholding expense account to the trust fund as a result of the new land exchange act.

## FY 1999 PROPOSED LEGISLATIVE INTENT

### Natural Resources

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 Parks and Recreation capital appropriations are nonlapsing.

Funds for Forestry, Fire, and State Lands for fire suppression are nonlapsing.

### Agriculture and Food

The Commissioner of Agriculture and Food is to use up to \$1,000,000 from the General Fund Restricted - Resource Development Fund to assist minority and young farmer expansion, agriculture products, and operating loans.

## FY 2000 PROPOSED LEGISLATIVE INTENT

### Natural Resources

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

Funds for General Fund Restricted - Wildlife Habitat Account are nonlapsing.

Funds for the General Fund Restricted - Aquatic Hatchery

Maintenance Account are nonlapsing.

Funds for Wildlife Resources' capital budgets are nonlapsing.

Funds for Wildlife Resources for cooperative environmental studies and contributed research programs are nonlapsing.

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

Contributions to Water Resources for water education programs are nonlapsing.

Utah Geological Survey Mineral Lease funds are nonlapsing.

### Agriculture and Food

The Commissioner of Agriculture and Food is to use up to \$1,000,000 from the General Fund Restricted - Resource Development Fund to assist minority and young farmer expansion, agriculture products and operating loans.

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

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



Funds for pesticide amnesty are nonlapsing.

Funds for fertilizer assessment are nonlapsing.

Funds collected for education materials and testing of pesticide applicators are nonlapsing dedicated credits.

Funds for animal damage control are nonlapsing.

Funds for auction market veterinarians are nonlapsing.

Funds received by the Grain Inspection Program are nonlapsing.

Resource Conservation funds are to be used for the per diem and expenses of soil conservation members who are not government employees as provided in Section 4-18-4 UCA.

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.

Grants to charitable organizations specified in Section 57-18-3 UCA for the purchase of conservation easements for agricultural protection are considered nonlapsing.

## MAJOR BUDGET RECOMMENDATIONS

### Natural Resources

- Reduce base budgets to fund priority needs in education and community safety.
- Appropriate funding for the Department of Natural Resources in a single line-item where possible.
- Provide \$25,200 from restricted funds to share in the cost of a public information officer with the Division of Oil, Gas, and Mining.
- Provide \$14,700 from federal funds and \$11,200 from restricted funds to perform comprehensive creel surveys as required.
- Provide \$75,000 from federal funds and \$25,000 from restricted funds to establish more readily available urban fishing locations along the Wasatch Front for youngsters and senior citizens.
- Provide \$74,600 and \$68,900 one-time General Fund respectively to Wildlife Resources and Parks and Recreation to convert the wireless communication system to the 800 megahertz bandwidth.
- Provide \$50,000 General Fund as a supplemental to Administration to assist with

the cost of Wide Hollow Reservoir Road.

- Provide \$120,000 restricted funds to Forestry, Fire, and State Lands as a supplemental for issues surrounding the South Shore (Saltair) area water supply.
- Provide \$500,000 restricted funds to Wildlife Resources for repair and replacement of fish hatchery facilities.
- Provide \$600,000 restricted funds and \$375,000 federal funds to Parks and Recreation as a supplemental for boating access and enhancements throughout the state.
- Provide \$111,000 restricted funds to Parks and Recreation as a supplemental to construct a snowcat storage shed in Logan Canyon.

### Agriculture and Food

- Reduce base budgets to fund priority needs in education and community safety.
- Appropriate funds in a single line-item to Agriculture and Food where possible.
- Provide balance forward funds (nonlapsing funds from either FY 1998 or FY 1999 as appropriate) for the following:
  - Ag. in the Classroom - \$10,000.
  - Grain Exchange Building maintenance in Ogden - \$12,000.

- Provide \$7,500 from balance forward funds plus \$7,500 from dedicated credits for microbiological sampling and analysis of meat and poultry products.
- Provide \$25,000 from federal funds plus \$10,000 from dedicated credits for an egg and poultry grader.
- Provide \$30,000 from restricted revenue to accomplish the brand and earmark renewal effort which is required every five years.
- Provide \$10,000 one-time balance forward funds to host

the National Association of State Departments of Agriculture (NASDA) in Cedar City in the Fall of 1999.

- Provide \$1,000,000 to rural rehabilitation from the General Fund Restricted - Resource Development Fund to assist minority and young farmer expansion, agricultural products, and operating loans.
- Provide \$3,000 from balance forward funds plus \$1,500 from dedicated credits as a supplemental for Equine

Infectious Anemia issues in the Uintah Basin.

#### **Trust Lands Administration**

- Fund the budget increases as approved by the Board of Trustees of the School and Institutional Trust Lands Administration.
- Emphasize the harvesting of timber on state trust lands through a memorandum of understanding with Forestry, Fire, and State Lands utilizing their expertise for marking and harvesting timber.

**NATURAL RESOURCES****Operating Budget**

	Governor Leavitt's Recommendations					
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000
<b>Plan of Financing</b>						
General Fund	\$41,449,300	\$40,405,700	\$40,455,700	\$40,413,600	\$719,100	\$41,132,700
Federal Funds	14,578,700	26,137,800	26,137,800	26,948,300	295,600	27,243,900
Dedicated Credits	10,014,300	10,748,800	10,750,300	10,847,400	160,900	11,008,300
Mineral Lease	685,900	726,000	630,000	639,800	13,200	653,000
Restricted and Trust Funds	41,587,400	41,531,900	43,322,800	42,232,000	1,320,800	43,552,800
Transfers	1,014,700	642,400	642,400	657,800	4,700	662,500
Other Funds	0	0	(1,647,400)	0	1,039,500	1,039,500
Pass-through Funds	(15,200)	65,200	65,200	36,900	800	37,700
Beginning Balances	3,821,700	5,954,700	5,954,700	510,500	0	510,500
Closing Balances	(5,954,700)	(510,500)	(510,500)	(217,200)	0	(217,200)
Lapsing Funds	(4,562,200)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$102,619,900</b>	<b>\$125,702,000</b>	<b>\$125,801,000</b>	<b>\$122,069,100</b>	<b>\$3,554,600</b>	<b>\$125,623,700</b>
<b>Natural Resources</b>						
Administration	\$2,782,000	\$5,081,500	\$5,131,500	\$4,509,600	\$0	\$4,509,600
Building Operations	1,615,700	1,645,500	1,645,500	1,608,900	0	1,608,900
Forestry, Fire, and State Lands	7,199,400	5,872,400	5,992,400	5,532,000	25,200 <sup>a</sup>	5,557,200
Oil, Gas, and Mining	5,121,600	6,381,800	6,381,800	6,180,200	0	6,180,200
Wildlife Resources	29,426,400	33,932,200	33,932,200	32,149,700	200,500 <sup>b</sup>	32,350,200
Contributed Research	182,900	334,200	334,200	334,200	0	334,200
Cooperative Studies	2,715,400	12,451,500	12,451,500	12,454,700	0	12,454,700
Parks and Recreation	19,941,000	21,125,100	21,125,100	20,720,600	68,900 <sup>c</sup>	20,789,500
Geological Survey	4,007,200	4,628,700	4,532,700	4,979,100	0	4,979,100
Water Resources	4,435,500	4,557,700	4,557,700	4,514,900	0	4,514,900
Water Rights	5,995,100	6,317,900	6,317,900	6,226,000	0	6,226,000
CUP Mitigation Fund	3,000,000	3,000,000	3,000,000	3,000,000	0	3,000,000
Base Budget Reduction	0	0	0	(71,800)	0	(71,800)
Personal Services Adjustments	0	0	0	656,500	0	656,500
Compensation Package	0	0	0	0	1,200,600 <sup>d</sup>	1,200,600
Subtotal Natural Resources	\$86,422,200	\$105,328,500	\$105,402,500	\$102,794,600	\$1,495,200	\$104,289,800
<b>Agriculture and Food</b>						
Administration	\$12,016,200	\$15,033,500	\$15,038,000	\$13,838,800	\$1,112,000 <sup>e</sup>	\$14,950,800
Base Budget Reduction	0	0	0	(40,400)	0	(40,400)
Personal Services Adjustments	0	0	0	84,100	0	84,100
Compensation Package	0	0	0	0	180,700 <sup>f</sup>	180,700
Subtotal Agriculture	\$12,016,200	\$15,033,500	\$15,038,000	\$13,882,500	\$1,292,700	\$15,175,200
<b>Trust Lands Administration</b>						
Administration	\$4,181,500	\$5,340,000	\$5,360,500	\$5,370,700	\$707,000 <sup>g</sup>	\$6,077,700
Personal Services Adjustments	0	0	0	21,300	0	21,300
Compensation Package	0	0	0	0	59,700 <sup>h</sup>	59,700
Subtotal Trust Lands Admin.	\$4,181,500	\$5,340,000	\$5,360,500	\$5,392,000	\$766,700	\$6,158,700
<b>Total Budget</b>	<b>\$102,619,900</b>	<b>\$125,702,000</b>	<b>\$125,801,000</b>	<b>\$122,069,100</b>	<b>\$3,554,600</b>	<b>\$125,623,700</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>	<b>(0.1%)</b>					
<b>Positions</b>	<b>1,482.6</b>	<b>1,499.9</b>	<b>1,500.9</b>	<b>1,487.4</b>	<b>2.8</b>	<b>1,490.2</b>
<sup>a</sup> See M7 <sup>b</sup> See M8 through M9, and M25 <sup>c</sup> See M26 <sup>d</sup> See M10 <sup>e</sup> See M1 through M5, and M23 through M24 <sup>f</sup> See M6 <sup>g</sup> See M11 through M21 <sup>h</sup> See M22 The Recommended FY 1999 column includes supplemental appropriations (see M27 through M31).						

**NATURAL RESOURCES****Capital Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$2,842,500	\$3,567,500	\$3,567,500	\$3,517,500	\$0	\$3,517,500
Federal Funds	2,810,200	1,686,000	2,061,000	1,686,000	0	1,686,000
Dedicated Credits	454,100	175,000	175,000	175,000	0	175,000
Restricted and Trust Funds	29,335,500	29,335,700	30,046,700	29,528,000	500,000	30,028,000
Transfers	(6,156,100)	(8,111,200)	(8,111,200)	(8,433,500)	0	(8,433,500)
Pass-through Funds	50,000	0	0	0	0	0
Beginning Balances	25,651,000	25,691,500	25,691,500	2,023,600	0	2,023,600
Closing Balances	(25,691,500)	(2,023,600)	(2,023,600)	(1,983,800)	0	(1,983,800)
Lapsing Funds	(1,519,700)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$27,776,000</b>	<b>\$50,320,900</b>	<b>\$51,406,900</b>	<b>\$26,512,800</b>	<b>\$500,000</b>	<b>\$27,012,800</b>
<b>Projects</b>						
<b>Natural Resources</b>						
Wildlife Resources						
Information and Education	\$6,200	\$275,000	\$275,000	\$275,000	\$0	\$275,000
Fisheries	2,590,100	3,596,500	3,596,500	2,335,000	500,000 <sup>a</sup>	2,835,000
Game Management	35,600	206,000	206,000	206,000	0	206,000
Parks and Recreation						
Park Renovation	211,400	581,200	581,200	25,000	0	25,000
Acquisition and Development	2,823,600	3,626,000	3,737,000	255,100	0	255,100
Boating Access Grants	42,400	1,078,500	2,053,500	600,000	0	600,000
Off Highway Vehicle Grants	69,600	306,400	306,400	175,000	0	175,000
Riverway Enhancement and Trails	1,157,800	3,418,900	3,418,900	959,900	0	959,900
Water Resources						
Cities Water Loan Fund	4,326,000	2,071,900	2,071,900	2,073,400	0	2,073,400
Revolving Construction Fund	7,195,700	16,175,200	16,175,200	7,553,100	0	7,553,100
Conservation and Dev. Fund	8,730,800	16,985,300	16,985,300	10,055,300	0	10,055,300
Subtotal Natural Resources	27,189,200	48,320,900	49,406,900	24,512,800	500,000	25,012,800
<b>Trust Lands Administration</b>						
Development and Improvement	\$586,800	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$2,000,000
<b>Total Budget</b>	<b>\$27,776,000</b>	<b>\$50,320,900</b>	<b>\$51,406,900</b>	<b>\$26,512,800</b>	<b>\$500,000</b>	<b>\$27,012,800</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(47.5%)</b>

<sup>a</sup> See M32

The Recommended FY 1999 column includes supplemental appropriations (see M33 through M34).

## NATURAL RESOURCES

### ONGOING APPROPRIATIONS

#### Agriculture and Food

##### Administration

*M1* Ag. in the Classroom Ag. in the Classroom emphasizes the importance of food production from farms and ranches

##### Regulatory Services

*M2* Egg and poultry grader Egg and poultry grader to accommodate an egg industry expansion within the state

##### Animal Industry

*M3* Brand renewal Brand and earmark record renewal every five years

*M4* Microbiological sampling and analysis Microbiological sampling and analysis of meat and poultry products

##### Plant Industry

*M5* Grain Exchange Building maintenance Utilities and custodial maintenance of Grain Exchange Building in Ogden

##### Compensation

*M6* Compensation package Compensation package of 2.5 percent

*Subtotal Agriculture and Food*

#### Natural Resources

##### Forestry, Fire, and State Lands

*M7* Shared cost of public information officer Cost shared between Forestry, Fire, and State Lands and the Division of Oil, Gas, and Mining

##### Wildlife Resources

*M8* Statewide creel surveys Required comprehensive creel surveys for large waters throughout the state

*M9* Urban fisheries program Establish urban fishing locations on the Wasatch Front for urbanized youth and senior citizens

##### Compensation

*M10* Compensation package Compensation package of 2.5 percent

*Subtotal Natural Resources*

#### Trust Lands Administration

##### Grazing and Forestry

*M11* DNR F.F. and S.L. Memorandum of understanding between Trust Lands and Forestry, Fire, and State Lands

*M12* Contractual funds for forestry program Management of forestry resources through outsourcing

##### Board

*M13* Compensation incentive package Board of Trustees incentive package to remain competitive with the private sector

##### Data Processing

*M14* Programmer Additional FTE to support and maintain the newly developed business system

*M15* GIS workstation Replace a fully depreciated Geographical Information System (GIS) work station

*M16* Upgrade K 100 server Upgrade K 100 server to accommodate the new business system

##### Director

*M17* Trespass/law enforcement Manage a large block of Bureau of Land Management land in Kane County

##### Development

*M18* Restore FY 1998 budget Restore budget for contractual services to the FY 1998 level

Ongoing, One-time, and Supplemental Appropriations - Natural Resources

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>M1</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
<i>M2</i>	0	0	0	25,000	10,000	0	0	35,000
<i>M3</i>	0	0	0	0	0	30,000	0	30,000
<i>M4</i>	0	0	0	0	7,500	0	7,500	15,000
<i>M5</i>	0	0	0	0	0	0	12,000	12,000
<i>M6</i>	128,200	0	0	21,800	12,600	15,000	3,100	180,700
	<i>128,200</i>	<i>0</i>	<i>0</i>	<i>46,800</i>	<i>30,100</i>	<i>45,000</i>	<i>32,600</i>	<i>282,700</i>
<i>M7</i>	0	0	0	0	0	25,200	0	25,200
<i>M8</i>	0	0	0	14,700	0	11,200	0	25,900
<i>M9</i>	0	0	0	75,000	0	25,000	0	100,000
<i>M10</i>	447,400	0	0	159,100	130,800	447,700	15,600	1,200,600
	<i>447,400</i>	<i>0</i>	<i>0</i>	<i>248,800</i>	<i>130,800</i>	<i>509,100</i>	<i>15,600</i>	<i>1,351,700</i>
<i>M11</i>	0	0	0	0	0	250,000	0	250,000
<i>M12</i>	0	0	0	0	0	100,000	0	100,000
<i>M13</i>	0	0	0	0	0	45,000	0	45,000
<i>M14</i>	0	0	0	0	0	58,800	0	58,800
<i>M15</i>	0	0	0	0	0	35,000	0	35,000
<i>M16</i>	0	0	0	0	0	25,000	0	25,000
<i>M17</i>	0	0	0	0	0	50,000	0	50,000
<i>M18</i>	0	0	0	0	0	139,500	0	139,500

## NATURAL RESOURCES

	<b>Auditing</b>	
M19	Audit travel	Fund the fully staffed audit section with appropriate out-of-state audit travel funds
M20	Audit training	Increase funding for training and education to upgrade the auditor's skills
M21	Audit DP needs	Increase funding to meet the needs of the group for Wide Area Network charges
	<b>Compensation</b>	
M22	Compensation package	Compensation package of 2.5 percent
	<i>Subtotal Trust Lands Administration</i>	
	<b>Subtotal Ongoing Appropriations</b>	

## ONE-TIME APPROPRIATIONS

	<b>Agriculture and Food</b>	
	<b>Administration</b>	
M23	NASDA Conference	National Association of State Departments of Agriculture Conference
	<b>Marketing and Conservation</b>	
M24	Rural Rehabilitation funding	Assist young farmer expansion and minorities, agriculture products, and operating loans
	<i>Subtotal Agriculture and Food</i>	
	<b>Natural Resources</b>	
	<b>Wildlife Resources</b>	
M25	800 megahertz equipment	Purchase new equipment for connection to the 800 megahertz system
	<b>Parks and Recreation</b>	
M26	800 megahertz equipment	Purchase new equipment for connection to the 800 megahertz system
	<i>Subtotal Natural Resources</i>	
	<b>Subtotal One-Time Appropriations</b>	

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**Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)**

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## SUPPLEMENTALS - FY 1999

	<b>Agriculture and Food</b>	
	<b>Animal Industry</b>	
M27	Equine Infectious Anemia outbreak in Uintah	Infectious Anemia in the Uintah Basin in the spring of 1998 threatened domestic horses
	<i>Subtotal Agriculture and Food</i>	

Ongoing, One-time, and Supplemental Appropriations - Natural Resources

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>M19</i>	0	0	0	0	0	2,100	0	2,100
<i>M20</i>	0	0	0	0	0	1,300	0	1,300
<i>M21</i>	0	0	0	0	0	300	0	300
<i>M22</i>	0	0	0	0	0	59,700	0	59,700
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>766,700</i>	<i>0</i>	<i>766,700</i>
	<b>\$575,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,600</b>	<b>\$160,900</b>	<b>\$1,320,800</b>	<b>\$48,200</b>	<b>\$2,401,100</b>
<i>M23</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
<i>M24</i>	0	0	0	0	0	0	1,000,000	1,000,000
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,010,000</i>	<i>1,010,000</i>
<i>M25</i>	74,600	0	0	0	0	0	0	74,600
<i>M26</i>	68,900	0	0	0	0	0	0	68,900
	<i>143,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>143,500</i>
	<b>\$143,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,010,000</b>	<b>\$1,153,500</b>
	<b>\$719,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,600</b>	<b>\$160,900</b>	<b>\$1,320,800</b>	<b>\$1,058,200</b>	<b>\$3,554,600</b>
<i>M27</i>	\$0	\$0	\$0	\$0	\$1,500	\$0	\$3,000	\$4,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>3,000</i>	<i>4,500</i>



## NATURAL RESOURCES

<b>Natural Resources</b>		
<b>Administration</b>		
M28	Wide Hollow Reservoir Road	Assist with the cost of the Wide Hollow Reservoir Road
<b>Forestry, Fire, and State Lands</b>		
M29	South shore (Saltair) area water supply	District improvement costs (\$100,000); purchase of additional water while available (\$20,000)
<b>Wildlife Resources</b>		
M30	Correction of Appropriations Act error	Gen.Fund-Wildlife Habitat Account (Fund 174)/G.F.-Wildlife Resources Account (Fund 171)
	<i>Subtotal Natural Resources</i>	
<b>Trust Lands Administration</b>		
<b>Data Processing</b>		
M31	Programmer	Additional FTE to support and maintain the newly developed business system
	<i>Subtotal Trust Lands Administration</i>	
<b>Total FY 1999 Supplementals</b>		

## CAPITAL BUDGET APPROPRIATIONS - FY 2000

<b>Natural Resources</b>		
<b>Wildlife Resources</b>		
M32	Repair/replacement of fish hatchery facilities	Provide enhanced numbers of released fish to increase fishing opportunities in the state
<b>Total FY 2000 Capital Budget Adjustments</b>		

## CAPITAL BUDGET SUPPLEMENTAL APPROPRIATIONS - FY 1999

<b>Natural Resources</b>		
<b>Parks and Recreation</b>		
M33	Boating enhancements	Boating access and enhancements throughout the state
M34	Snowcat storage shed in Logan Canyon	Snowcat storage shed in Logan Canyon to protect snow grooming equipment/OHV program
<b>Total FY 1999 Capital Budget Adjustments (Supplemental Appropriations)</b>		

Ongoing, One-time, and Supplemental Appropriations - Natural Resources

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>M28</i>	50,000	0	0	0	0	0	0	50,000
<i>M29</i>	0	0	0	0	0	120,000	0	120,000
<i>M30</i>	0	0	0	0	0	1,650,400	(1,650,400)	0
	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,770,400</i>	<i>(1,650,400)</i>	<i>170,000</i>
<i>M31</i>	0	0	0	0	0	20,500	0	20,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,500</i>	<i>0</i>	<i>20,500</i>
	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,790,900</b>	<b>(\$1,647,400)</b>	<b>\$195,000</b>
<i>M32</i>	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
<i>M33</i>	\$0	\$0	\$0	\$375,000	\$0	\$600,000	\$0	\$975,000
<i>M34</i>	0	0	0	0	0	111,000	0	111,000
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$711,000</b>	<b>\$0</b>	<b>\$1,086,000</b>



## PUBLIC EDUCATION

*Mission: Assure Utah the best educated citizenry in the world and each individual the training to succeed in a global society by providing students with learning and occupational skills, character development, literacy, and basic knowledge through a responsive, statewide system that guarantees local school communities autonomy, flexibility, and client choice while holding them accountable for results*

### PROGRAMS

- **Utah State Office of Education** provides administrative support for the State Board of Education and the State Board for Vocational Education and distributes state and federal funding to local school districts.
- **School Food Services** manages child nutrition and food services programs in the public schools and provides free and reduced-price meals to eligible children.
- **Utah State Office of Rehabilitation** provides appropriate training and helps eligible individuals secure and maintain employment.
- **Educational Contracts** provides contractual services for the Utah State Hospital, Utah

State Developmental Center in American Fork, and the Utah State Department of Corrections.

- **Science and Arts** supports science and art programs presented by Hansen Planetarium, Utah Symphony, Ballet West, Utah Opera, and Modern Dance.
- **Utah System of Applied Technology** operates applied technology centers and applied technology service regions and provides open-entrance/open-exit technological training for secondary and non-degree adult students.
- **Utah Schools for the Deaf and the Blind** serves the educational needs of sensory-impaired children with specialized instruction, resource materials, and support services.

- **Minimum School Program** distributes state funds to provide equitable funding for the 40 local school districts in the state. The legislature amends the *Minimum School Program Act* annually to make changes in programs and funding formulas and set the value of the Weighted Pupil Unit (WPU).

### SELECTED DEPARTMENT GOALS

- Eliminate the negative impacts of large class size through innovative approaches to staffing, technology, scheduling, facilities, and funding.
- Redesign the middle and junior high schools to address the unique developmental needs of students at that level.

- Provide for safe, orderly schools which teach and encourage civil and ethical behavior.
- Align high standards for student performance with assessment and accountability procedures.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 20-27 and 63-69.*

### MAJOR BUDGET RECOMMENDATIONS

- Fund salary increases for teachers and other school personnel, along with other ongoing school maintenance and operations costs, with a 2.5 percent increase in the value of the Weighted Pupil Unit. The appropriation of \$39,391,600 is partially funded with savings from an anticipated decrease in student enrollment.
- Develop a reading and literacy initiative designed to ensure that all elementary students in Utah are reading at or above grade level by the end of the third grade.

Recommended appropriations include \$8,000,000 for additional instructional time in reading intervention, \$500,000 for teacher professional development in reading instruction, \$750,000 for age-appropriate supplementary reading materials, \$500,000 for literacy readiness packets, and \$75,000 for support of the "Read-to-Me" program.

- Expand the Middle School Initiatives with an appropriation of \$7,000,000 for additional class size reduction to reduce class size by nearly two students per classroom, and \$2,000,000 to provide alternative placement for troubled youth.
- Fund information technology with one-time appropriations of \$10,000,000 for the Technology 2000 program which distributes funding to the local school districts and \$300,000 for second-year funding of the Computers for Schools program which utilizes prison industries to manufacture and refurbish computers for school use.
- Provide supplemental appropriations of \$687,600 to resolve Year 2000 computer problems in the State Office of Education, the State Office

of Rehabilitation, the Schools for the Deaf and the Blind, and applied technology centers.

- Restore \$2,810,000 as ongoing funding for Custom Fit Training, and appropriate \$1,926,000 to support growth and expansion of employment training opportunities at the applied technology centers and service regions.
- Work-based learning opportunities in the local school districts are funded at \$1,400,000.
- Fund reimbursement for teacher-purchased supplies and materials in the amount of \$3,750,000.
- Support vocational rehabilitation growth and provide state matching funds for federal revenue with an appropriation of \$519,000. Establish a stream of ongoing funding of \$408,400 for the Division of Services to Blind and Visually Impaired building rent payment.
- Provide for growth, required contractual increases, and interpreter resources at the Utah Schools for the Deaf and the Blind with appropriations of \$375,000, \$47,400, and \$242,500, respectively.

**PUBLIC EDUCATION****Operating Budget**

	Governor Leavitt's Recommendations					
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000
<b>Plan of Financing</b>						
General Fund	\$180,000	\$280,000	\$280,000	\$0	\$0	\$0
School Funds	1,431,998,300	1,494,336,400	1,489,024,000	1,480,962,400	72,814,200	1,553,776,600
Federal Funds	199,810,200	222,825,900	222,825,900	227,082,500	170,300	227,252,800
Dedicated Credits	21,314,600	21,301,100	21,301,100	21,112,100	16,300	21,128,400
Mineral Lease	685,900	697,500	630,000	653,000	0	653,000
Restricted and Trust Funds	354,900	426,400	426,400	570,000	1,500	571,500
Transfers	2,640,400	2,000,600	2,000,600	1,436,200	19,900	1,456,100
Other Funds	582,600	458,100	458,100	458,100	0	458,100
Beginning Balances	25,766,200	37,861,200	37,861,200	20,804,900	0	20,804,900
Closing Balances	(37,861,200)	(21,163,400)	(21,163,400)	(20,804,900)	0	(20,804,900)
Local Property Tax	290,062,400	291,449,700	291,449,700	291,449,700	18,273,800	309,723,500
<b>Total Plan of Financing</b>	<b>\$1,935,534,300</b>	<b>\$2,050,473,500</b>	<b>\$2,045,093,600</b>	<b>\$2,023,724,000</b>	<b>\$91,296,000</b>	<b>\$2,115,020,000</b>
<b>Programs</b>						
Utah State Office of Education	\$109,837,000	\$130,063,300	\$130,255,600	\$129,172,600	\$995,000 <i>a</i>	\$130,167,600
Utah State Office of Rehabilitation	42,580,200	45,391,300	45,592,300	46,622,300	669,000 <i>b</i>	47,291,300
Schools for the Deaf and the Blind	16,310,100	16,876,500	16,979,500	16,392,100	664,900 <i>c</i>	17,057,000
Utah System of Applied Technology	31,831,600	34,466,400	34,590,200	27,409,300	4,736,000 <i>d</i>	32,145,300
Science and the Arts	2,119,500	2,193,700	2,193,700	2,193,700	0	2,193,700
Educational Contracts	4,141,000	4,435,900	4,435,900	4,435,900	400,000 <i>e</i>	4,835,900
Nutrition Programs	91,422,900	94,361,500	94,361,500	97,660,200	0	97,660,200
Minimum School Program	1,628,542,000	1,722,684,900	1,716,684,900	1,698,934,900	82,247,600 <i>f</i>	1,781,182,500
Utah Education Network	8,750,000	0	0	0	0	0
Personal Services Adjustments	0	0	0	903,000	0	903,000
Compensation Package	0	0	0	0	1,583,500 <i>g</i>	1,583,500
<b>Total Budget</b>	<b>\$1,935,534,300</b>	<b>\$2,050,473,500</b>	<b>\$2,045,093,600</b>	<b>\$2,023,724,000</b>	<b>\$91,296,000</b>	<b>\$2,115,020,000</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>3.4%</b>
<b>Positions</b>	<b>1,379.7</b>	<b>1,437.1</b>	<b>1,437.1</b>	<b>1,375.1</b>	<b>32.5</b>	<b>1,407.6</b>
<i>a See N1 through N4, and N36</i> <i>b See N5 and N6, and N37 through N39</i> <i>c See N7 through N9</i> <i>d See N10 through N14</i> <i>e See N15</i> <i>f See N16 through N34, and N40 through N44</i> <i>g See N35</i> The Recommended FY 1999 column includes supplemental appropriations (see N45 through N49).						

# **PUBLIC EDUCATION**

## **Capital Budget**

	<b>Governor Leavitt's Recommendations</b>						
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>	<b>FY 2000 Bond</b>
<b>Plan of Financing</b>							
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Funds	26,358,000	28,358,000	28,358,000	28,358,000	0	28,358,000	0
Transfers	0	2,500,000	2,500,000	0	0	0	0
General Obligation Bond	0	0	0	0	0	0	3,434,000
Other Funds	0	0	0	0	500,000	500,000	0
<b>Total Plan of Financing</b>	<b>\$26,358,000</b>	<b>\$30,858,000</b>	<b>\$30,858,000</b>	<b>\$28,358,000</b>	<b>\$500,000</b>	<b>\$28,858,000</b>	<b>\$3,434,000</b>
<b>Projects</b>							
Capital Equalization	\$26,358,000	\$30,858,000	\$30,858,000	\$28,358,000	\$0	\$28,358,000	\$0
Bridgerland SW Wing Remodel	0	0	0	0	500,000 <i>a</i>	500,000	3,434,000
<b>Total Budget</b>	<b>\$26,358,000</b>	<b>\$30,858,000</b>	<b>\$30,858,000</b>	<b>\$28,358,000</b>	<b>\$500,000</b>	<b>\$28,858,000</b>	<b>\$3,434,000</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(6.5%)</b>	
<i>a Proceeds from sale of M.B. Allen building</i>							

# MINIMUM SCHOOL PROGRAM FY 2000

	APPROPRIATION SB 3 FY 1999		GOVERNOR RECOMMENDS FY 2000		CHANGE	
	FY 1999 WPU's	\$ Amount @ 1,854	FY 2000 WPU's	\$ Amount @ 1,901	\$ Amount	Percent
<b>Plan of Financing</b>						
<b>Local Revenue</b>						
Local Property Tax - Basic Levy - 0.001858		\$175,959,630		\$182,893,630	\$6,934,000	3.9%
Local Property Tax - Voted Leeway		86,439,189		96,492,702	10,053,513	11.6%
Local Property Tax - Board Leeway		29,050,922		30,337,244	1,286,322	4.4%
<b>Total Local Contribution</b>		<b>291,449,741</b>		<b>309,723,576</b>	<b>18,273,835</b>	<b>6.3%</b>
<b>State Revenue</b>						
Uniform School Fund		1,408,882,182		1,457,556,000	48,673,818	3.5%
<b>Total State Revenue</b>		<b>1,408,882,182</b>		<b>1,457,556,000</b>	<b>48,673,818</b>	<b>3.5%</b>
<b>Total Revenue</b>		<b>\$1,700,331,923</b>		<b>\$1,767,279,576</b>	<b>\$66,947,653</b>	<b>3.9%</b>
<b>Programs</b>						
<b>A. Regular Basic School Programs</b>						
1. Kindergarten	19,443	\$36,047,322	19,604	\$37,267,204	\$1,219,882	3.4%
2. Grades 1-12	430,531	798,204,474	427,276	812,251,676	14,047,202	1.8%
3. Necessarily Existent Small Rural Schools	5,494	10,185,876	5,494	10,444,094	258,218	2.5%
4. Professional Staff	41,635	77,191,290	41,394	78,689,994	1,498,704	1.9%
5. Administrative Costs	1,655	3,068,370	1,655	3,146,155	77,785	2.5%
<b>Total Regular Basic School Programs</b>	<b>498,758</b>	<b>924,697,332</b>	<b>495,423</b>	<b>941,799,123</b>	<b>17,101,791</b>	<b>1.8%</b>
<b>B. Restricted Basic School Programs</b>						
1. Special Education - Regular Program						
(a) Special Education Add-On WPU's	52,532	97,394,328	52,697	100,176,997	2,782,669	2.9%
(b) Self-Contained Regular WPU's	11,868	22,003,272	12,299	23,380,399	1,377,127	6.3%
2. Special Education Pre-School	4,380	8,120,520	4,355	8,278,855	158,335	1.9%
3. Extended Year Program for Severely Disabled	238	441,252	237	450,537	9,285	2.1%
4. Special Education - State Programs	1,358	2,517,732	1,350	2,566,350	48,618	1.9%
5. Applied Technology Education - District	19,578	36,297,612	19,464	37,001,064	703,452	1.9%
6. Applied Technology - District Set Aside	995	1,844,730	989	1,880,089	35,359	1.9%
7. Accelerated Learning Programs	3,863	7,162,002	3,841	7,301,741	139,739	2.0%
8. Adult Education Programs	3,427	6,353,658	3,407	6,476,707	123,049	1.9%
9. Youth At Risk Programs	9,654	17,898,516	9,598	18,245,798	347,282	1.9%
10. Career Ladders	24,394	45,226,476	24,253	46,104,953	878,477	1.9%
11. Class Size Reduction	29,687	55,039,698	29,515	56,108,015	1,068,317	1.9%
<b>Total Restricted Basic School Programs</b>	<b>161,974</b>	<b>300,299,796</b>	<b>162,005</b>	<b>307,971,505</b>	<b>7,671,709</b>	<b>2.6%</b>
<b>C. Unrestricted Basic School Programs</b>						
1. Local Program	11,616	21,536,064	11,549	21,954,649	418,585	1.9%
<b>Total Local Program</b>	<b>11,616</b>	<b>21,536,064</b>	<b>11,549</b>	<b>21,954,649</b>	<b>418,585</b>	<b>1.9%</b>
<b>Total Basic School Program WPU's</b>	<b>672,348</b>	<b>1,246,533,192</b>	<b>668,977</b>	<b>1,271,725,277</b>	<b>25,192,085</b>	<b>2.0%</b>

<b>D. Related to Basic Program</b>				
1. Social Security and Retirement	239,870,662	244,748,833	4,878,171	2.0%
2. Pupil Transportation to and from School	49,297,947	50,254,503	956,556	1.9%
3. Contingency Fund	421,692	429,874	8,182	1.9%
4. Incentives for Excellence	618,498	630,499	12,001	1.9%
5. Regional Service Centers	1,084,495	1,111,988	27,493	2.5%
6. Inservice Education	1,474,127	1,502,730	28,603	1.9%
7. Comprehensive Guidance	6,900,784	7,034,683	133,899	1.9%
8. Technology 2000	8,505,682	8,456,349	(49,333)	(6%)
9. Highly Impacted Schools	5,404,553	4,279,000	(1,125,553)	(20.8%)
10. FACT At-Risk Program	1,257,966	1,282,375	24,409	1.9%
11. Alternative Language Services	2,845,065	2,900,270	55,205	1.9%
12. Character Education	400,000	397,680	(2,320)	(6%)
13. School Nurse Program	399,265	496,949	97,684	24.5%
14. Twenty-First Century Schools	800,000	1,567,060	767,060	95.9%
15. Centennial Schools Program	1,143,437	355,305	(788,132)	-
16. Truancy Intervention and Prevention	100,000	350,000	250,000	-
17. Middle School Class Size Reduction		7,000,000	7,000,000	-
18. Reading Intervention Through Grade 3		8,000,000	8,000,000	-
19. English Immersion K-12		500,000	500,000	-
20. Work-based Learning		1,400,000	1,400,000	-
21. Concurrent Enrollment		1,200,000	1,200,000	-
22. Summer Enrichment Sessions		500,000	500,000	-
23. Alternative Placement for Troubled Youth		2,000,000	2,000,000	-
24. Staff Development in Reading Instruction		500,000	500,000	-
25. Gifted and Talented		200,000	200,000	-
26. Youth in Custody Growth		1,000,000	1,000,000	-
<b>Total Related to Basic Program</b>	<b>320,524,173</b>	<b>348,098,098</b>	<b>27,573,925</b>	<b>8.6%</b>
<b>E. Special Purpose Programs</b>				
1. Experimental - Developmental Programs	6,045,756	6,163,100	117,344	1.9%
<b>Total Special Purpose Programs</b>	<b>6,045,756</b>	<b>6,163,100</b>	<b>117,344</b>	<b>1.9%</b>
<b>F. Board and Voted Leeway Programs</b>				
1. Voted Leeway Program	93,726,459	106,345,718	12,619,259	13.5%
2. Board Leeway Program	33,502,343	34,947,383	1,445,040	4.3%
<b>Total Board and Voted Leeway Programs</b>	<b>127,228,802</b>	<b>141,293,101</b>	<b>14,064,299</b>	<b>11.1%</b>
<b>Total Minimum School Program</b>	<b>\$1,700,331,923</b>	<b>\$1,767,279,576 <sup>a</sup></b>	<b>\$66,947,653</b>	<b>3.9%</b>

<sup>a</sup> Does not include \$15,300,000 in one-time funds



## PUBLIC EDUCATION

### ONGOING APPROPRIATIONS

#### Utah State Office of Education

N1	Evaluation and assessment staff	Staff to prepare evaluation instruments and conduct testing
N2	Alternative language services	Support and training to assist districts with limited-English proficient children
N3	"Read-to-Me" program support	Provide state matching funds for "Read-to-Me" program
N4	Literacy readiness packets	Distribute literacy readiness packets to parents of each new-born child

#### Utah State Office of Rehabilitation

N5	DSBVI building rent payment	Ongoing revenue for DSBVI rent payment
N6	Vocational rehabilitation growth	Reduce backlog in evaluations, and expand services to Native Americans

#### Utah Schools for the Deaf and the Blind

N7	Growth	Meet the increasing needs of visually and hearing impaired students
N8	Contractual obligations increase	Funds required increases in existing contractual arrangements
N9	Statewide interpreter resource services	Increases interpreter services through additional training, and increased benefits

#### Utah System of Applied Technology

N10	Custom fit - one-time to ongoing	Restores ongoing funding for programs funded with one-time funds in FY 1999
N11	Applied technology center growth	Expand and develop programs to serve workforce training needs in ATCs
N12	Applied technology service regions growth	Expand and develop programs to serve workforce training needs in ATCSRs
N13	Wasatch Front South funding replacement	Replace operational funds retained by Higher Education
N14	Southwest ATCSR leasing/M&O	Provide space for technological training in Washington and Iron Counties

#### Education Contracts

N15	Corrections Education	Reduce recidivism and help offenders become productive citizens
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#### Minimum School Program

N16	Growth	Adjust student enrollment funding for decline in anticipated student enrollment
N17	Weighted Pupil Unit	Provide for a 2.5 percent increase in the value of the Weighted Pupil Unit
N18	Voted and Board Leeways	Increase state support for leeways on the current statutory basis
N19	Reading intervention through grade 3	Targeted intervention for students in grades 1-3 who lack reading skills
N20	English immersion (K-12)	Pilot immersion program for K-12 children who lack English skills
N21	Work based learning	Enables students to experience various job-related activities and programs
N22	Concurrent enrollment	Opportunities for students to earn college credit concurrently with high school
N23	Summer enrichment sessions	Two-week summer academies for advanced work in areas of special interest
N24	Alternative placement for troubled youth	RFPs to assist school districts with alternative placements for troubled youth
N25	Middle school class size reduction	Reduce class sizes in the middle schools
N26	Staff development in reading instruction	Provide materials and support for specialized staff training in reading instruction
N27	Gifted and talented	Enhance programs geared to the needs of gifted and talented students
N28	School nursing program - phase II	Improve the student to nurse ratio, and provide additional health resources
N29	Youth in custody growth	Additional resources for the youth in custody program
N30	Truancy intervention and prevention	Address the problems of truancy, delinquency, and juvenile crime
N31	Centennial Schools	Savings resulting from anticipated phase-out of Centennial Schools
N32	21st Century Schools	Costs of second year operation of 21st Century Schools
N33	Highly Impacted Schools reduction	Savings from Highly Impacted Schools; funds targeted to reading intervention
N34	Property Tax Adjustment	Adjustment made to account for property tax revenue from new growth

*Subtotal FY 2000 Enhancements*

Ongoing, One-time, and Supplemental Appropriations - Public Education

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
N1	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
N2	0	100,000	0	0	0	0	0	100,000
N3	0	75,000	0	0	0	0	0	75,000
N4	0	500,000	0	0	0	0	0	500,000
N5	0	408,400	0	0	0	0	0	408,400
N6	0	519,000	0	0	0	0	0	519,000
N7	0	375,000	0	0	0	0	0	375,000
N8	0	47,400	0	0	0	0	0	47,400
N9	0	242,500	0	0	0	0	0	242,500
N10	0	2,810,000	0	0	0	0	0	2,810,000
N11	0	1,000,000	0	0	0	0	0	1,000,000
N12	0	350,800	0	0	0	0	0	350,800
N13	0	249,200	0	0	0	0	0	249,200
N14	0	326,000	0	0	0	0	0	326,000
N15	0	400,000	0	0	0	0	0	400,000
N16	0	(7,948,500)	0	0	0	0	0	(7,948,500)
N17	0	39,391,600	0	0	0	0	0	39,391,600
N18	0	2,724,500	0	0	0	0	11,339,800	14,064,300
N19	0	8,000,000	0	0	0	0	0	8,000,000
N20	0	500,000	0	0	0	0	0	500,000
N21	0	1,400,000	0	0	0	0	0	1,400,000
N22	0	1,200,000	0	0	0	0	0	1,200,000
N23	0	500,000	0	0	0	0	0	500,000
N24	0	2,000,000	0	0	0	0	0	2,000,000
N25	0	7,000,000	0	0	0	0	0	7,000,000
N26	0	500,000	0	0	0	0	0	500,000
N27	0	200,000	0	0	0	0	0	200,000
N28	0	100,000	0	0	0	0	0	100,000
N29	0	1,000,000	0	0	0	0	0	1,000,000
N30	0	250,000	0	0	0	0	0	250,000
N31	0	(781,500)	0	0	0	0	0	(781,500)
N32	0	771,700	0	0	0	0	0	771,700
N33	0	(1,200,000)	0	0	0	0	0	(1,200,000)
N34	0	(6,934,000)	0	0	0	0	6,934,000	0
	\$0	\$56,197,100	\$0	\$0	\$0	\$0	\$18,273,800	\$74,470,900

**PUBLIC EDUCATION****Compensation and Personal Services**

N35 Compensation package Compensation package of 2.5 percent

*Subtotal Compensation Package*

**Subtotal Ongoing Appropriations****ONE-TIME APPROPRIATIONS****Utah State Office of Education**

N36 Standards and assessment Development of standards and assessment instruments for reading

**Utah State Office of Rehabilitation**

N37 Furnishings for remodeled facilities Furnishing for the remodeled Utah Industries for the Blind building

N38 Equipment for remodeled facilities Replacement of equipment for changing technology requirements

N39 DSBVI building rent payment Funding for DSBVI building not required for the current year

**Minimum School Program**

N40 Books and supplementary materials Furnishes specialized instructional materials for literacy programs

N41 Teacher materials and supplies Reimburses teachers for supplementary teaching materials for classroom use

N42 Transportation, I-15 and USDB Funding for districts with bus routes significantly affected by I-15 construction

N43 Technology 2000 (ETI) Supports ETI needs, including Y2K, for local school districts

N44 Computers for schools program Supplies and materials for computer manufacture and renovation

**Subtotal One-time Appropriations****Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)****SUPPLEMENTALS - FY 1999****Utah State Office of Education**

N45 Year 2000 upgrades Year 2000 upgrades for Utah State Office of Education

**Utah State Office of Rehabilitation**

N46 Year 2000 upgrades Year 2000 upgrades for Utah State Office of Rehabilitation

**Utah Schools for the Deaf and the Blind**

N47 Year 2000 upgrades Year 2000 upgrades for Schools for the Deaf and the Blind

**Utah System of Applied Technology**

N48 Year 2000 upgrades Year 2000 upgrades for ATCs and ATCSRs

**Minimum School Program**

N49 Savings from growth estimates Savings from over-estimates of FY 1999 enrollment growth

**Total FY 1999 Supplementals**

Ongoing, One-time, and Supplemental Appropriations - Public Education

	<b>General Fund</b>	<b>School Funds</b>	<b>Transporta- tion Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<i>N35</i>	0	1,375,500	0	170,300	16,300	0	21,400	1,583,500
	<i>0</i>	<i>1,375,500</i>	<i>0</i>	<i>170,300</i>	<i>16,300</i>	<i>0</i>	<i>21,400</i>	<i>1,583,500</i>
	<b>\$0</b>	<b>\$57,572,600</b>	<b>\$0</b>	<b>\$170,300</b>	<b>\$16,300</b>	<b>\$0</b>	<b>\$18,295,200</b>	<b>\$76,054,400</b>
<i>N36</i>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<i>N37</i>	0	50,000	0	0	0	0	0	50,000
<i>N38</i>	0	100,000	0	0	0	0	0	100,000
<i>N39</i>	0	(408,400)	0	0	0	0	0	(408,400)
<i>N40</i>	0	750,000	0	0	0	0	0	750,000
<i>N41</i>	0	3,750,000	0	0	0	0	0	3,750,000
<i>N42</i>	0	500,000	0	0	0	0	0	500,000
<i>N43</i>	0	10,000,000	0	0	0	0	0	10,000,000
<i>N44</i>	0	300,000	0	0	0	0	0	300,000
	<b>\$0</b>	<b>\$15,241,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,241,600</b>
	<b>\$0</b>	<b>\$72,814,200</b>	<b>\$0</b>	<b>\$170,300</b>	<b>\$16,300</b>	<b>\$0</b>	<b>\$18,295,200</b>	<b>\$91,296,000</b>
<i>N45</i>	\$0	\$259,800	\$0	\$0	\$0	\$0	\$0	\$259,800
<i>N46</i>	0	201,000	0	0	0	0	0	201,000
<i>N47</i>	0	103,000	0	0	0	0	0	103,000
<i>N48</i>	0	123,800	0	0	0	0	0	123,800
<i>N49</i>	0	(6,000,000)	0	0	0	0	0	(6,000,000)
	<b>\$0</b>	<b>(\$5,312,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,312,400)</b>



## PUBLIC SAFETY

Mission: *Provide quality services, ensure a safe environment, and protect the rights of Utah's citizens*

### PROGRAMS

- **Commissioner's Office** provides oversight and policy direction for all departmental functions.
  - **Comprehensive Emergency Management** prepares, implements, and maintains programs which plan for, respond to, recover from, and mitigate emergencies and disasters of all types that threaten the lives and property of the citizens of Utah or the environment of the state.
  - **Utah Safety Council** provides public information and educational programs about automobile, industrial, and residential safety.
  - **Police Officer Standards and Training (POST)** provides training for law enforcement personnel and investigates and adjudicates
- allegations of peace officer misconduct.
- **Criminal Investigations and Technical Services** provides communication support for public safety agencies; comprehensive forensic analysis of evidence from crime scenes; computerized criminal background information; and investigative support for white collar crime, narcotics, liquor enforcement, intelligence and medical fraud.
  - **Driver License Division** examines and licenses Utah motorists and takes corrective action against substandard drivers.
  - **Utah Highway Patrol (UHP)** facilitates traffic flow on state highways and protects life and property by helping prevent traffic accidents. In addition, UHP administers federal contracts for state safety projects.
- **Management Information** oversees department information processing systems and provides criminal justice information to law enforcement agencies throughout the state.
  - **Fire Marshal** enforces public building codes, conducts fire service training, coordinates prevention efforts, and investigates suspicious fires.
  - **Liquor Law Enforcement** focuses almost exclusively on the enforcement of the state's liquor laws.

### SELECTED DEPARTMENT GOALS

- Offer technical services, such as instant access to local, state, and federal data bases, and statewide telecommunication services to the criminal justice community in a cost effective manner.

- Improve quality of life through efficient protection of highways and assistance to local law enforcement officers.
- Support the criminal justice community with mobile communication, access to data bases, and improved forensic testing and criminal intelligence systems.
- Explore ways to find technological and operational solutions to increase productivity.
- Develop programs in conjunction with the Utah Highway Patrol and the Utah Safety Council to apprehend aggressive drivers and emphasize child restraint enforcement through the efforts of the "Drive Friendly" and "Buckle Up for Love" campaigns.
- Consolidate office space, video libraries and other resources of the Utah Safety Council and the Office of Highway Safety to reduce costs and increase efficiencies of both programs.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 63-69, 77-90, and 103-118.*

## EFFECTIVE BASE BUDGET CUTS

- Partial funding of state matching dollars for federal dollars in Comprehensive Emergency Management's (CEM) state support of local government training program.
- Partial funding for two criminalists in the Bureau of Forensic Services.
- Fund increased statewide radio network and microwave system costs to the Communications Bureau through reallocation of existing resources.
- Fund increased lease costs for the Criminal Investigations Bureau's current space within existing budgets.

## FY 1999 PROPOSED LEGISLATIVE INTENT

### Driver License Division

Funds to convert files to the new HP-UNIX system are nonlapsing.

### Utah Highway Patrol

Funds to purchase intoxilyzers and for improvements in the safety inspection program are nonlapsing.

### Fire Marshal

Funds to purchase life safety mobile training aids are nonlapsing.

## FY 2000 PROPOSED LEGISLATIVE INTENT

### Commissioner's Office

All monies seized or forfeited to the state as a result of drug or narcotic-related activities through the state or federal court process are to be deposited in the General Fund - Drug Forfeiture Account.

Public Safety is authorized to expend amounts not to exceed \$500,000 from seizures awarded by state and 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.

Receipts above \$10,000 of reimbursable aircraft flight time are nonlapsing and are to be used only to replace or repair aircraft engines.

The Office of Highway Safety may transfer federal funds from this line-item of appropriation to other items of appropriation when necessary.

**Highway Patrol**

The salvage value of vehicle sales in excess of \$324,000 shall be transferred to Fleet Operations to support the centralized motor pool.

**MAJOR BUDGET  
RECOMMENDATIONS**

- Appropriate funding for the Department of Public Safety in a single line-item where possible.
- Improve highway safety and enforcement by adding six additional highway patrol troopers.
- Purchase and install lap top computers in all highway patrol vehicles in Utah and Juab Counties.
- Allocate state funds to match federal dollars in CEM's state and local assistance program.
- Provide funding to retain two criminalists at the state central crime laboratory.
- Provide \$473,900 for conversion to the 800 megahertz frequency.
- Increase and improve the training capabilities at the police academy and at the Utah Fire and Rescue Academy.
- Funds to convert driver license files to the new HP-UNIX technology and to purchase materials and supplies to support the digitized driver license system.

**PUBLIC SAFETY****Operating Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$36,212,400	\$39,527,000	\$39,527,000	\$40,389,200	\$2,528,800	\$42,918,000
Transportation Fund	5,495,500	5,495,500	5,495,500	5,495,500	0	5,495,500
Federal Funds	10,642,300	10,350,100	10,350,100	13,125,800	297,400	13,423,200
Dedicated Credits	3,993,700	4,246,800	4,675,800	4,259,600	863,500	5,123,100
Restricted and Trust Funds	18,039,400	20,573,300	20,773,300	20,784,700	1,325,700	22,110,400
Transfers	2,060,200	966,500	966,500	1,159,400	12,800	1,172,200
Beginning Balances	235,000	820,400	820,400	0	0	0
Closing Balances	(820,400)	0	0	0	0	0
Lapsing Funds	(626,600)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$75,231,500</b>	<b>\$81,979,600</b>	<b>\$82,608,600</b>	<b>\$85,214,200</b>	<b>\$5,028,200</b>	<b>\$90,242,400</b>
<b>Programs</b>						
Commissioner's Office	\$2,200,000	\$2,603,700	\$2,603,700	\$5,022,000	\$0	\$5,022,000
Emergency Management	8,830,200	10,354,300	10,354,300	10,210,000	445,400 <i>a</i>	10,655,400
Safety Council	141,300	138,500	138,500	138,600	0	138,600
Police Academy	1,957,500	2,176,500	2,176,500	2,084,200	198,700 <i>b</i>	2,282,900
Criminal Investigation Services	13,476,400	13,874,900	13,874,900	14,007,400	723,400 <i>c</i>	14,730,800
Driver License	12,846,400	13,861,600	13,961,600	13,689,400	700,000 <i>d</i>	14,389,400
Highway Patrol	30,737,200	33,619,400	34,048,400	33,909,400	1,562,200 <i>e</i>	35,471,600
Management Information	1,666,500	1,661,600	1,661,600	1,589,100	50,000 <i>f</i>	1,639,100
Fire Marshal	2,773,700	2,793,500	2,893,500	2,800,900	200,000 <i>g</i>	3,000,900
Liquor Law Enforcement	602,300	895,600	895,600	898,100	0	898,100
Personal Services Adjustments	0	0	0	865,100	0	865,100
Compensation Package	0	0	0	0	1,148,500 <i>h</i>	1,148,500
<b>Total Budget</b>	<b>\$75,231,500</b>	<b>\$81,979,600</b>	<b>\$82,608,600</b>	<b>\$85,214,200</b>	<b>\$5,028,200</b>	<b>\$90,242,400</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>9.2%</b>
<b>Positions</b>	<b>1,047.0</b>	<b>1,070.0</b>	<b>1,070.0</b>	<b>1,079.0</b>	<b>11.0</b>	<b>1,090.0</b>
<i>a See O1</i> <i>b See O2 through O5, and O15 through O17</i> <i>c See O6 through O7, and O18</i> <i>d See O8</i> <i>e See O9 through O11, and O19 through O20</i> <i>f See O12</i> <i>g See O13</i> <i>h See O14</i> <i>The Recommended FY 1999 column includes supplemental appropriations (see O21 through O24).</i>						



**PUBLIC SAFETY****ONGOING APPROPRIATIONS****Emergency Management**

01 Matching Funds Increase in federal matching requirements in the state and local assistance program

**Peace Officer Standards and Training**

02 Vehicle leases Lease of vehicles from the consolidated statewide motor pool  
 03 Loss of transfer funds from CCJJ Replace transfer funds with funds from the Public Safety Support Fund  
 04 Secretary for certification/investigations Provide clerical assistance to certifications and investigations  
 05 Vehicles for emergency training course Provide three additional vehicles for training operators in the use of emergency vehicles

**Criminal Investigation Services**

06 State crime lab Retention of two criminalists previously funded with grant funds  
 07 Brady firearms expansion Fund federal requirement to conduct background checks for sale of long guns

**Driver License**

08 Digitized driver license materials Purchase supplies and materials to implement the new digitized driver license program

**Utah Highway Patrol**

09 Additional troopers Six additional troopers with personal equipment  
 010 Continuation of MDCS-CDPD expansion Purchase lap top computers for patrol vehicles in Utah and Juab Counties.  
 011 Safety inspection program enhancements Requires legislative authority to receive funds under HB 14, 1998 General Session

**Management Information Services**

012 Technology infrastructure upgrades Upgrade file server and desktop computers and improve firewall security

**State Fire Marshal**

013 Fire prevention education Upgrade and improve the Utah Fire Incident Reporting System

**Compensation**

014 Compensation package Compensation package of 2.5 percent

**Subtotal Ongoing Appropriations****ONE-TIME APPROPRIATIONS****Peace Officer Standards and Training**

015 Computers for classroom training Provide 30 computers for basic and in-service training  
 016 Matching funds for task analysis Upgrade curriculum to provide specialized training to POST graduates  
 017 Firearm training simulator Obtain matching funds to receive a Byrne grant for a FATS IV module

**Criminal Investigation Services**

018 800 megahertz equipment Purchase new equipment for connection to the 800 megahertz system

**Highway Patrol**

019 Vehicle purchases Patrol vehicles for six additional troopers  
 020 800 megahertz equipment Purchase new equipment for connection to the 800 megahertz system

**Subtotal One-time Appropriations****Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)**

Ongoing, One-time, and Supplemental Appropriations - Public Safety

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>01</i>	\$222,700	\$0	\$0	\$222,700	\$0	\$0	\$0	\$445,400
<i>02</i>	0	0	0	0	0	24,000	0	24,000
<i>03</i>	0	0	0	0	0	21,000	0	21,000
<i>04</i>	0	0	0	0	0	35,500	0	35,500
<i>05</i>	0	0	0	0	0	18,000	0	18,000
<i>06</i>	135,000	0	0	0	0	0	0	135,000
<i>07</i>	0	0	0	0	325,000	0	0	325,000
<i>08</i>	0	0	0	0	0	700,000	0	700,000
<i>09</i>	305,400	0	0	0	0	0	0	305,400
<i>010</i>	280,700	0	0	0	0	0	0	280,700
<i>011</i>	0	0	0	0	531,000	0	0	531,000
<i>012</i>	50,000	0	0	0	0	0	0	50,000
<i>013</i>	0	0	0	0	0	200,000	0	200,000
<i>014</i>	826,500	0	0	74,700	7,500	227,000	12,800	1,148,500
	<b>\$1,820,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,400</b>	<b>\$863,500</b>	<b>\$1,225,500</b>	<b>\$12,800</b>	<b>\$4,219,500</b>
<i>015</i>	\$0	\$0	\$0	\$0	\$0	\$62,600	\$0	\$62,600
<i>016</i>	0	0	0	0	0	22,500	0	22,500
<i>017</i>	0	0	0	0	0	15,100	0	15,100
<i>018</i>	263,400	0	0	0	0	0	0	263,400
<i>019</i>	234,600	0	0	0	0	0	0	234,600
<i>020</i>	210,500	0	0	0	0	0	0	210,500
	<b>\$708,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,200</b>	<b>\$0</b>	<b>\$808,700</b>
	<b>\$2,528,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,400</b>	<b>\$863,500</b>	<b>\$1,325,700</b>	<b>\$12,800</b>	<b>\$5,028,200</b>

**PUBLIC SAFETY****SUPPLEMENTALS - FY 1999****Driver License***021* Convert files to the new UNIX system

Convert files to accommodate the digitized driver license program

**Utah Highway Patrol***022* Purchase of intoxilyzers

Requires legislative authority to receive funds under HB 71, 1998 General Session

*023* Safety inspection program improvements

Requires legislative authority to receive funds under HB 14, 1998 General Session

**State Fire Marshal***024* Life safety trailers

Provide mobile props used by volunteer fire departments to teach fire safety to citizens

**Total FY 1999 Supplementals**

Ongoing, One-time, and Supplemental Appropriations - Public Safety

	<b>General Fund</b>	<b>School Funds</b>	<b>Transporta- tion Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<i>O21</i>	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<i>O22</i>	0	0	0	0	109,000	0	0	109,000
<i>O23</i>	0	0	0	0	320,000	0	0	320,000
<i>O24</i>	0	0	0	0	0	100,000	0	100,000
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$629,000</b>



## TRANSPORTATION

*Mission: Provide a quality, economical transportation system that is safe, reliable, environmentally sensitive, and serves the public, commerce, and industry*

### PROGRAMS

- **Support Services** provides administrative, data processing, and maintenance support for the department.
- **Engineering Services** designs, plans, and engineers Utah highways.
- **Construction Management** oversees new highway projects and reconstruction of existing state roads from design through completion.
- **Region Management** plans highway maintenance and rehabilitation, and performs laboratory work in close proximity to highway or construction sites.
- **Maintenance Management** provides litter control, highway striping, snow removal, and road and sign repair.

- **Aeronautics** conducts statewide aeronautical planning, provides navigational and weather assistance, coordinates air safety standards, certifies public airports, and assists with local airport construction projects.

### SELECTED DEPARTMENT GOALS

- Maintain and improve state highway infrastructure.
- Strengthen planning, development, and performance of a multi-modal transportation system.
- Implement strategies and technology to reduce traffic congestion on state highways.
- Maximize both federal and state funds available for highway construction and maintenance.
- Reduce project costs by streamlining design and construction engineering.

- Limit additional appropriations by reducing administrative costs and reallocating cost savings to critical areas.
- Evaluate and implement innovative approaches to highway design and construction that will save both construction time and taxpayer money without compromising quality.

*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 1998 Annual Report**, pages 63-69 and 98-102.*

### FY 2000 PROPOSED LEGISLATIVE INTENT

#### Support Services

Funds appropriated from the Transportation Fund for the construction management system are nonlapsing.

## Maintenance Management

Any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund or the Corridor Preservation Fund, unless previously approved otherwise by the Transportation Commission.

## Construction Management

Funds appropriated from the Transportation Fund for Construction Management are nonlapsing.

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

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

Private industry engaged in development of the state's natural resources are to be encouraged to participate in the construction of roadways leading to their facilities. Funds for improvement or reconstruction of energy

impacted roads that are not on the State Road System are nonlapsing.

Transportation funds for pedestrian safety projects are nonlapsing and are to be used 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 criteria set forth in Section 27-14-5 UCA.

## Mineral Lease

Mineral Lease funds are nonlapsing and are to be used for improving or reconstructing roads that have been heavily impacted by mineral or energy development.

## Sidewalk Construction

Local participation in the sidewalk construction program is on a 75 percent state, 25 percent local match basis. 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.

## MAJOR BUDGET RECOMMENDATIONS

- Appropriate funding for the Support Services, Engineer-

ing Services, Maintenance Management, Region/District Management, and Equipment Management in a single line-item.

- Provide funding for three new positions at the newly upgraded Echo Canyon Port of Entry. These positions will staff the inspection bay providing vehicle safety inspections.
- Recommend three new positions plus accompanying equipment to provide maintenance and repair service on the new segments of Bangerter Highway.
- Fund three new positions to help staff the Traffic Operations Center. Funds for increased operating costs of the center plus additional funds for computer and other equipment have also been recommended.
- Restore to the Petroleum Storage Tank Fund an appropriation in FY 1999 that transferred \$5,000,000 from the Petroleum Storage Tank Fund to the Centennial Highway Fund.
- Increase the ongoing General Fund appropriation to the Centennial Highway Fund by \$10,000,000. This includes \$5,000,000 to make up for the appropriation in FY 1999 which was one-time.

- Under the Leavitt administration, the distribution of Class B and Class C Road Funds to local and county governments has increased significantly from the FY 1994 level of \$50,915,000 to an estimated \$104,664,800 for FY 2000. This represents a 106 percent increase in just six years. This is mostly attributable to two things: 1) an increase in motor fuel taxes from 19 cents to 24.5 cents per gallon with 25 percent of collections going to local and county governments, and 2) a dedication of a 1/16 percent state sales tax rate for distribution to local and county governments.

**TRANSPORTATION****Operating Budget**

	<b>Governor Leavitt's Recommendations</b>					
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Base FY 2000</b>	<b>Adjust- ments</b>	<b>Total FY 2000</b>
<b>Plan of Financing</b>						
General Fund	\$1,088,900	\$1,093,300	\$1,093,300	\$1,093,300	\$0	\$1,093,300
Transportation Fund	129,010,800	128,245,300	128,464,800	130,104,100	6,153,200	136,257,300
Federal Funds	20,315,800	19,246,800	19,387,700	19,421,800	499,400	19,921,200
Dedicated Credits	19,580,800	15,341,500	15,355,500	15,375,800	23,800	15,399,600
Restricted and Trust Funds	6,832,300	7,010,100	7,010,100	6,898,000	1,515,800	8,413,800
Other Funds	166,000	166,000	166,000	166,000	0	166,000
Pass-through Funds	14,855,600	10,000,000	10,000,000	10,000,000	0	10,000,000
Beginning Balances	1,280,600	0	0	0	0	0
Lapsing Funds	(6,177,100)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$186,953,700</b>	<b>\$181,103,000</b>	<b>\$181,477,400</b>	<b>\$183,059,000</b>	<b>\$8,192,200</b>	<b>\$191,251,200</b>
<b>Programs</b>						
Support Services	\$17,559,400	\$21,663,700	\$21,701,900	\$21,499,700	\$412,200 <sup>a</sup>	\$21,911,900
Engineering Services	20,154,200	19,606,600	19,676,300	19,682,300	69,700 <sup>b</sup>	19,752,000
Maintenance Management	67,662,700	68,241,000	68,061,000	68,327,800	170,000 <sup>c</sup>	68,497,800
Region District Management	14,544,500	16,227,000	16,660,700	16,447,000	1,162,900 <sup>d</sup>	17,609,900
Equipment Management	20,422,800	17,505,900	17,518,700	18,786,800	2,818,500 <sup>e</sup>	21,605,300
Aeronautics	22,807,200	17,310,000	17,310,000	17,312,400	1,500,000 <sup>f</sup>	18,812,400
Construction Management	23,802,900	20,548,800	20,548,800	20,606,500	0	20,606,500
Base Budget Reduction	0	0	0	(500,000)	0	(500,000)
Personal Services Adjustments	0	0	0	896,500	0	896,500
Compensation Package	0	0	0	0	2,058,900 <sup>g</sup>	2,058,900
<b>Total Budget</b>	<b>\$186,953,700</b>	<b>\$181,103,000</b>	<b>\$181,477,400</b>	<b>\$183,059,000</b>	<b>\$8,192,200</b>	<b>\$191,251,200</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>5.4%</b>
<b>Positions</b>	<b>1,781.0</b>	<b>1,786.0</b>	<b>1,786.0</b>	<b>1,786.0</b>	<b>9.0</b>	<b>1,795.0</b>

<sup>a</sup> See P1, P2 and P13<sup>e</sup> See P10, P11, and P14 through P16<sup>b</sup> See P3 and P4<sup>f</sup> See P17<sup>c</sup> See P5 and P6<sup>g</sup> See P12<sup>d</sup> See P7 through P9

The Recommended FY 1999 column includes supplemental appropriations (see P18 through P24).



**TRANSPORTATION****Capital Budget**

	Governor Leavitt's Recommendations					
	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Base FY 2000	Adjust- ments	Total FY 2000
<b>Plan of Financing</b>						
General Fund	\$80,075,000	\$105,000,000	\$105,000,000	\$104,500,000	\$10,000,000	\$114,500,000
Transportation Fund	215,611,300	214,589,100	211,314,300	207,967,900	2,353,900	210,321,800
Federal Funds	113,356,400	201,574,300	201,433,400	185,909,000	0	185,909,000
Dedicated Credits	10,072,600	7,218,100	7,218,100	1,865,000	0	1,865,000
Mineral Lease	9,831,300	11,472,900	10,609,900	12,360,000	0	12,360,000
Restricted and Trust Funds	32,254,100	39,583,000	34,583,000	35,506,000	0	35,506,000
Transfers	(12,000,000)	(28,005,600)	(38,097,300)	(28,005,600)	(10,836,400)	(38,842,000)
Other Funds	0	6,000,000	6,000,000	6,000,000	0	6,000,000
Pass-through Funds	38,000	0	0	0	0	0
Beginning Balances	7,657,200	1,178,800	1,178,800	0	0	0
Closing Balances	(1,178,800)	0	0	0	0	0
Lapsing Funds	(200)	0	0	0	0	0
<b>Total Plan of Financing</b>	<b>\$455,716,900</b>	<b>\$558,610,600</b>	<b>\$539,240,200</b>	<b>\$526,102,300</b>	<b>\$1,517,500</b>	<b>\$527,619,800</b>
<b>Projects</b>						
Construction	\$187,110,400	\$183,444,600	\$180,028,900	\$174,149,100	\$0	\$174,149,100
Sidewalk Construction	565,300	1,665,300	1,665,300	500,000	0	500,000
B and C Road Account	99,792,700	102,770,000	102,770,000	104,644,800	0	104,644,800
Maintenance Sheds	3,177,300	2,118,900	2,118,900	0	2,353,900 <i>a</i>	2,353,900
Centennial Highway Fund	155,240,100	257,125,400	242,033,700	234,448,400	(836,400) <i>b</i>	233,612,000
Mineral Lease Programs	9,831,100	11,486,400	10,623,400	12,360,000	0	12,360,000
<b>Total Budget</b>	<b>\$455,716,900</b>	<b>\$558,610,600</b>	<b>\$539,240,200</b>	<b>\$526,102,300</b>	<b>\$1,517,500</b>	<b>\$527,619,800</b>
<b>% Change from Rec. FY 1999 to Total FY 2000</b>						<b>(2.2%)</b>
<i>a See P27 through P29</i>						
<i>b See P25 and P26</i>						
<i>The Recommended FY 1999 column includes supplemental appropriations (See P30 through P33).</i>						

## CENTENNIAL HIGHWAY FUND

	Actual FY 1998	Authorized FY 1999	Recommended FY 1999	Recommended FY 2000
<b>Sources of Funding</b>				
<b>Included in Capital Budget Tables</b>				
<b>General Fund</b>				
Ongoing Appropriations	\$78,000,000	\$105,000,000	\$105,000,000	\$114,500,000 <sup>d</sup>
General Fund Restricted	0	5,000,000 <sup>b</sup>	0	0
<b>Transportation Fund</b>				
5¢ Motor Fuel Tax	43,125,000	44,419,100	44,419,100	45,751,100
Diesel Taxed At Rack	7,500,000	7,725,000	7,725,000	7,956,800
1/2¢ UST Shift	4,312,500	4,441,900	4,441,900	4,575,100
Transportation - Dept. Efficiencies/Base Reduction	7,000,000	6,000,000 <sup>c</sup>	6,000,000	6,500,000
<b>Other</b>				
Registration Fee Increase	14,349,300	16,583,000	16,583,000	17,506,000
Federal Funds	11,453,300	95,962,000	95,962,000	75,350,000
Dedicated Credits (Tolls/Private)	1,500,000	0	0	315,000
Debt Service Transfer	(12,000,000)	(28,005,600)	(38,097,300)	(38,842,000)
<b>Subtotal</b>	<b>\$155,240,100</b>	<b>\$257,125,400</b>	<b>\$242,033,700</b>	<b>\$233,612,000</b>
<b>Not Included in Capital Budget Tables **</b>				
<b>Bonding</b>				
General Obligation Bonds	\$340,000,000	\$190,000,000	\$210,000,000	\$75,000,000 <sup>e</sup>
Bond Anticipation Notes	260,000,000	0	(20,000,000)	0
<b>Other</b>				
Bond Premium/Interest Earned	36,200,000	3,497,000	23,266,000	3,590,000 <sup>*</sup>
Beginning Balance	44,390,000	276,363,100	276,363,100	133,553,800
<b>Subtotal</b>	<b>\$680,590,000</b>	<b>\$469,860,100</b>	<b>\$489,629,100</b>	<b>\$212,143,800</b>
<b>TOTAL FUNDING</b>	<b>\$835,830,100</b>	<b>\$726,985,500</b>	<b>\$731,662,800</b>	<b>\$445,755,800</b>
<b>Expenditures</b>				
I-15 Project	\$487,588,000	\$475,953,000	\$516,535,000	\$308,886,000
Other Projects	63,406,000	83,523,000	80,054,000	136,239,000
Transportation - Department Efficiencies	(6,413,000)	0	0	0
Bond Issuance Costs	2,962,000	1,180,000	1,520,000	500,000 <sup>*</sup>
Bond Interest/Principal	11,924,000 <sup>a</sup>	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$559,467,000</b>	<b>\$560,656,000</b>	<b>\$598,109,000</b>	<b>\$445,625,000</b>
<b>Ending Balance</b>	<b>\$276,363,100</b>	<b>\$166,329,500</b>	<b>\$133,553,800</b>	<b>\$130,800</b>

<sup>a</sup> Unappropriated debt service paid from interest earnings in the Centennial Highway Fund (CHF).

<sup>b</sup> This appropriation is from the Expendable Trust Fund - Petroleum Storage Tank Fund.

<sup>c</sup> The Utah Department of Transportation will transfer \$6.0 million from efficiency savings to the CHF each year.

<sup>d</sup> Base budget cuts of \$500,000 are added to the department contribution with a corresponding reduction in General Fund.

<sup>e</sup> General obligation bonding of \$75 million. This amount may vary up or down depending on federal funding received in FY 1999 and FY 2000.

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

<sup>\*\*</sup> Bond amounts are not included as a revenue source in the transportation capital budget table.

Beginning balances, which are a result of bonding, have also been excluded from these tables. Interest income, bond issuance costs, and other items not appropriated by the legislature have also been excluded.

## TRANSPORTATION

### ONGOING APPROPRIATIONS

#### Support Services

P1 Echo Canyon Port of Entry staffing

Three personnel to staff expanded Echo Canyon Port of Entry

P2 Personnel increased costs

Increase due to unfunded market comparability adjustments, transfers and reclassifications

#### Engineering Services

P3 Personnel increased costs

Increase due to unfunded market comparability adjustments, transfers and reclassifications

P4 Tram inspection fee increase

Increase in inspection fees to offset cost of inspections

#### Maintenance Management

P5 Bangerter Highway maintenance

Three personnel to handle maintenance and repair of expanded sections of Bangerter Highway

P6 Underground storage tank mitigation in base

Ongoing amount in base for underground storage tank mitigation is no longer needed

#### Region Management

P7 Traffic Operations Center

Funding for three additional personnel and operating costs for the Traffic Operations Center

P8 Building maintenance

Additional funds to cover maintenance costs of new Region 2 facility

P9 Personnel increased costs

Increase due to unfunded market comparability adjustments, transfers and reclassifications

#### Equipment Management

P10 Personnel increased costs

Increase due to unfunded market comparability adjustments, transfers and reclassifications

P11 Fleet capitalization

Provide funding for purchase of motor pool vehicles

#### Compensation

P12 Compensation package

Compensation package of 2.5 percent

#### Subtotal Ongoing Appropriations

### ONE-TIME APPROPRIATIONS

#### Support Services

P13 Continued costs construction mgt. system

Continued development of a construction management system

#### Equipment Management

P14 800 megahertz equipment

Purchase new equipment for connection to the 800 megahertz system

P15 Bangerter Highway maintenance equipment

Equipment for additional maintenance personnel for new portion of Bangerter Highway

P16 Traffic Operations Center equipment

Equipment necessary to maintain cameras, lighting and variable signs on the freeway system

#### Aeronautics

P17 Purchase of new plane

Replacement of old plane with purchase of new plane

#### Subtotal One-Time Appropriations

### Total FY 2000 Adjustments (Ongoing and One-Time Appropriations)

### SUPPLEMENTALS - FY 1999

#### Support Services

P18 Personnel increased costs

Increase due to unfunded market comparability adjustments, transfers and reclassifications

#### Engineering Services

P19 Tram inspection fee increase

Increase in inspection fees to offset cost of inspections

P20 Personnel increased costs

Increase due to unfunded market comparability adjustments, transfers and reclassifications

Ongoing, One-time, and Supplemental Appropriations - Transportation

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>P1</i>	\$0	\$0	\$124,000	\$0	\$0	\$0	\$0	\$124,000
<i>P2</i>	0	0	38,200	0	0	0	0	38,200
<i>P3</i>	0	0	31,300	24,400	0	0	0	55,700
<i>P4</i>	0	0		0	14,000	0	0	14,000
<i>P5</i>	0	0	350,000	0	0	0	0	350,000
<i>P6</i>	0	0	(180,000)	0	0	0	0	(180,000)
<i>P7</i>	0	0	729,200	0	0	0	0	729,200
<i>P8</i>	0	0	150,000	0	0	0	0	150,000
<i>P9</i>	0	0	167,200	116,500	0	0	0	283,700
<i>P10</i>	0	0	12,800	0	0	0	0	12,800
<i>P11</i>	0	0	2,000,000	0	0	0	0	2,000,000
<i>P12</i>	0	0	1,674,800	358,500	9,800	15,800	0	2,058,900
	<b>\$0</b>	<b>\$0</b>	<b>\$5,097,500</b>	<b>\$499,400</b>	<b>\$23,800</b>	<b>\$15,800</b>	<b>\$0</b>	<b>\$5,636,500</b>
<i>P13</i>	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<i>P14</i>	0	0	285,700	0	0	0	0	285,700
<i>P15</i>	0	0	320,000	0	0	0	0	320,000
<i>P16</i>	0	0	200,000	0	0	0	0	200,000
<i>P17</i>	0	0	0	0	0	1,500,000	0	1,500,000
	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$2,555,700</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$6,153,200</b>	<b>\$499,400</b>	<b>\$23,800</b>	<b>\$1,515,800</b>	<b>\$0</b>	<b>\$8,192,200</b>

<i>P18</i>	\$0	\$0	\$38,200	\$0	\$0	\$0	\$0	\$38,200
<i>P19</i>	0	0	0	0	14,000	0	0	14,000
<i>P20</i>	0	0	31,300	24,400	0	0	0	55,700

**TRANSPORTATION****Maintenance Management**

P21      Underground storage tank mitigation in base      Ongoing amount in base for underground storage tank mitigation is no longer needed

**Region Management**

P22      Building maintenance      Additional funds to cover maintenance costs of new Region 2 facility

P23      Personnel increased costs      Increase due to unfunded market comparability adjustments, transfers and reclassifications

**Equipment Management**

P24      Personnel increased costs      Increase due to unfunded market comparability adjustments, transfers and reclassifications

**Total FY 1999 Supplementals****CAPITAL BUDGET ONGOING APPROPRIATIONS****Centennial Highway Fund**

P25      Centennial Highway Fund      Enhance funding for critical transportation needs

P26      Debt obligation transfer      Transfer to pay for debt obligation on highway bonding

**Subtotal Capital Budget Ongoing Appropriations****CAPITAL BUDGET ONE-TIME APPROPRIATIONS****Maintenance Sheds**

P27      Panguitch Station      Construction of a maintenance shed at Panguitch

P28      Richfield station improvements      Improvements to maintenance station at Richfield

P29      Clearfield station improvements      Improvements to Clearfield maintenance station

**Subtotal Capital Budget One-Time Appropriations****Total FY 2000 Capital Budget Adjustments (Ongoing and One-Time Appropriations)****CAPITAL BUDGET SUPPLEMENTAL APPROPRIATIONS - FY 1999****Construction**

P30      Reallocation of costs      Transfer of funds to operations

P31      Reduction for lower revenue estimate      Reduction due to lower transportation revenue collection estimates for FY 1999

**Centennial Highway Fund**

P32      Debt obligation transfer      Transfer to pay for debt obligation on highway bonding

P33      Petroleum Storage Tank Fund appropriation      Reverse FY 1999 appropriation from the Petroleum Storage Tank Fund

**Total FY 1999 Capital Budget Supplemental Appropriations**

Ongoing, One-time, and Supplemental Appropriations - Transportation

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>P 21</i>	0	0	(180,000)	0	0	0	0	(180,000)
<i>P 22</i>	0	0	150,000	0	0	0	0	150,000
<i>P 23</i>	0	0	167,200	116,500	0	0	0	283,700
<i>P 24</i>	0	0	12,800	0	0	0	0	12,800
	<b>\$0</b>	<b>\$0</b>	<b>\$219,500</b>	<b>\$140,900</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,400</b>
<i>P 25</i>	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
<i>P 26</i>	0	0	0	0	0	0	(10,836,400)	(10,836,400)
	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,836,400)</b>	<b>(\$836,400)</b>
<i>P 27</i>	\$0	\$0	\$1,600,700	\$0	\$0	\$0	\$0	\$1,600,700
<i>P 28</i>	0	0	527,900	0	0	0	0	527,900
<i>P 29</i>	0	0	225,300	0	0	0	0	225,300
	<b>\$0</b>	<b>\$0</b>	<b>\$2,353,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,353,900</b>
	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$2,353,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,836,400)</b>	<b>\$1,517,500</b>
<i>P 30</i>	\$0	\$0	(\$219,500)	(\$140,900)	\$0	\$0	\$0	(\$360,400)
<i>P 31</i>	0	0	(3,055,300)	0	0	0	0	(3,055,300)
<i>P 32</i>	0	0	0	0	0	0	(10,091,700)	(10,091,700)
<i>P 33</i>	0	0	0	0	0	(5,000,000)	0	(5,000,000)
	<b>\$0</b>	<b>\$0</b>	<b>(\$3,274,800)</b>	<b>(\$140,900)</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>(\$10,091,700)</b>	<b>(\$18,507,400)</b>



# State of Utah

## Internal Service Funds Enterprise Funds by Fund

- Enterprise Fund Operations table guide
- Function and purpose of internal service and enterprise funds
- Three-year comparison of internal service fund revenue, capital acquisitions, and positions, including the governor's FY 2000 recommendations
- Three-year comparison of enterprise fund operations



# ENTERPRISE FUND OPERATIONS TABLE GUIDE

## ENTERPRISE FUND OPERATIONS

	EXPENDITURES						
	Total Revenue	Admin. Costs	Amortization/ Depreciation	Interest Expense	Total Expenditures	Revenue Less Expenditures	
Agriculture Loan Programs							
Actual FY 1998	\$970,200	\$179,100	\$1,300	\$0	\$180,400	\$789,800	
Projected FY 1999	985,600	294,800	1,300	0	296,100	689,500	
Projected FY 2000	1,013,900	294,800	1,300	0	296,100	717,800	
Alcoholic Beverage Control							
Actual FY 1998		Administrative costs include personal services and overhead charges.			0	11,596,500	22,155,100
Projected FY 1999					0	11,979,600	25,107,000
Projected FY 2000					0	13,399,600	27,353,500
Correctional Industries							
Actual FY 1998	5,409,600	5,024,200	213,300	0	5,237,500	172,100	
Projected FY 1999	5,700,000	5,200,000	250,000	0	5,450,000	250,000	
Projected FY 2000	5,700,000	5,200,000	250,000	0	5,450,000	250,000	
Housing Finance Agency							
Actual FY 1998	84,309,000	7,555,000	Revenue in excess of expenditures is reinvested in the enterprise or transferred to the General Fund as directed by state statute.			12,530,000	
Projected FY 1999	84,712,100	7,831,600				9,446,900	
Projected FY 2000	86,406,400	7,988,400				9,635,700	
Regents - Loan Purchase							
Actual FY 1998	48,657,700	7,952,500				13,246,800	
Projected FY 1999	50,908,500	9,606,500				9,663,100	
Projected FY 2000	52,000,000	9,500,000	86,000	32,000,000	41,586,000	10,414,000	
Technology Finance Corp.							
Actual FY 1998	4,552,200	2,478,100	31,400	53,700	2,563,200	1,989,000	
Projected FY 1999	4,481,000	3,191,100	100,000	0	3,291,100	1,189,900	
Projected FY 2000	5,655,200	3,792,200	110,000	0	3,902,200	1,753,000	
TOTALS							
Actual FY 1998	\$199,471,000	\$53,692,100	\$1,904,300	\$91,015,000	\$146,611,400	\$52,859,600	
Projected FY 1999	209,608,600	61,612,700	1,540,500	98,824,700	161,977,900	47,630,700	
Projected FY 2000	217,528,600	64,350,000	1,559,200	100,616,800	166,526,000	51,002,600	

*a Reflects gross profit on sales*

*Enterprise funds provide goods and services to the public and may generate a profit.*



## INTERNAL SERVICE AND ENTERPRISE FUNDS

Internal service and enterprise funds are managed much like private sector businesses and use balance sheets, income statements, and statements of cash flow to account for their activities.

### INTERNAL SERVICE FUNDS

Internal Service Funds (ISFs) are maintained to account for the operation of state agencies which provide goods or services to other state agencies and other governmental units on a cost-reimbursement basis. ISFs are not designed to generate a profit and retained earnings are limited in amount. ISFs are also subject to the same administrative statutes as state government agencies.

### ENTERPRISE FUNDS

Enterprise Funds are maintained to account for the operation of state agencies which provide goods and services to the general public and to private organizations. These agencies finance their operations through user charges and are allowed to generate a profit. Enterprise funds may be exempted from administrative statutes.

### RECOMMENDATIONS

The following ISF tables show estimated total revenue collected from user agencies, recommended capital acquisitions, and recommended staffing

levels. Funding for ISF services is included in individual agency budgets. The level of service provided by an ISF depends on the needs of state agencies.

The Enterprise Fund table shows a three-year summary of operational revenue and expenditures for the five largest enterprise funds. This table is shown for purposes of information rather than recommendation.

The Division of Fleet Operations is in the process of consolidating all state agency-owned motor pools into one centralized fleet. The recommended levels of revenues, capital acquisitions, and staffing for the motor pool reflect this transition.



**INTERNAL SERVICE FUNDS****Total Revenue**

			<u>Governor Leavitt's Recommendations</u>	
	Actual FY 1998	Authorized FY 1999	Estimated FY 1999	Estimated FY 2000
<b>Administrative Services</b>				
General Services - Administration	\$222,300	\$260,700	\$189,900	\$190,100
General Services - Mail	6,192,200	6,530,000	6,530,000	6,960,000
General Services - Stores	1,206,000	298,500 <i>a</i>	100,800 <i>a</i>	290,400 <i>a</i>
General Services - Publishing	4,374,600	5,017,700	5,271,600	6,018,500
Fleet Operations - Administration	619,100	713,900	842,600	851,200
Fleet Operations - Surplus	957,400	1,169,000	1,210,100	1,246,000
Fleet Operations - Motor Pool	9,240,000	11,350,000	11,350,000	26,195,200 <i>b</i>
Fleet Operations - Fuel Dispensing	8,817,900 <i>c</i>	9,064,300 <i>c</i>	10,492,100 <i>c</i>	11,681,000 <i>c</i>
Information Technology Services	57,474,300	53,304,400	59,935,400	56,268,700 <i>d</i>
Risk Management	14,171,000 <i>e</i>	20,816,800	20,952,400	21,104,800
Workers' Compensation	5,791,100	5,683,200	6,258,000	6,754,600
Facilities Management	14,754,600	16,300,800	17,023,100	17,167,200
Debt Collection	27,800 <i>f</i>	1,742,300	502,300 <i>g</i>	222,100
<b>Board of Education - General Svcs</b>	901,400	1,094,600	1,084,000	1,200,000
<b>Natural Resources</b>				
Central Data Processing	1,008,300	710,500 <i>h</i>	710,500 <i>h</i>	730,000 <i>h</i>
Motor Pool	1,659,700	2,902,000	3,143,200	3,402,400
Warehouse	732,600	750,000	750,000	780,000
<b>Agriculture - Data Processing</b>	235,300	192,600	192,600	257,600
<b>Corrections - Data Processing</b>	1,289,900	1,316,000	1,289,800	1,344,800
<b>Human Services</b>				
General Services	1,703,100	1,855,500	1,855,500	1,472,000 <i>i</i>
Electronic Data Processing	1,655,400	2,923,200	2,923,200	2,923,200
<b>TOTAL</b>	<b>\$133,034,000</b>	<b>\$143,996,000</b>	<b>\$152,607,100</b>	<b>\$167,059,800</b>

*a* Revenues adjusted to reflect privatization of the stores function.  
*b* Reflects the transition to a consolidated statewide fleet.  
*c* Reflects gross profit on sales.  
*d* Reflects decrease in wide area network rates charged to user agencies.  
*e* Shown net of \$7.0 million of one-time rebates and actuarial adjustments.  
*f* Reflects one-half year of operations for the new program.  
*g* Reflects a full year of operation.  
*h* Program being partially incorporated into appropriated budget.  
*i* DAS General Services now handles a portion of services for the agency.

**INTERNAL SERVICE FUNDS****Capital Acquisitions**

			<u>Governor Leavitt's Recommendations</u>	
	<b>Actual FY 1998</b>	<b>Authorized FY 1999</b>	<b>Recommended FY 1999</b>	<b>Recommended FY 2000</b>
<b>Administrative Services</b>				
General Services - Administration	\$0	\$0	\$0	\$15,000
General Services - Mail	0	551,400	551,400	120,000
General Services - Stores	0	50,000	50,000	35,000
General Services - Publishing	1,546,200	2,300,000	2,300,000	1,914,500
Fleet Operations - Administration	6,500	0	0	0
Fleet Operations - Surplus	4,600	121,300	0	0 <i>a</i>
Fleet Operations - Motor Pool	11,888,800	20,869,900 <i>b</i>	20,869,900 <i>b</i>	31,105,800 <i>b</i>
Fleet Operations - Fuel Dispensing	132,300	891,500	891,500	110,000 <i>c</i>
Information Technology Services	3,968,600	8,053,200	8,053,200	6,164,000
Risk Management	39,400	180,000	180,000	0 <i>a</i>
Facilities Management	93,200	71,300	71,300	106,300
<b>Board of Education - General Svcs</b>	52,500	10,000	10,000	12,500
<b>Natural Resources</b>				
Central Data Processing	28,000	50,000	50,000	100,000
Motor Pool	4,348,200	2,460,000	300,000 <i>d</i>	0 <i>d</i>
Warehouse	783,900 <i>e</i>	0	164,900 <i>e</i>	0
<b>Agriculture - Data Processing</b>	0	81,800	12,200	30,800
<b>Corrections - Data Processing</b>	138,100	550,000 <i>f</i>	550,000 <i>f</i>	550,000 <i>f</i>
<b>TOTAL</b>	<b>\$23,030,300</b>	<b>\$36,240,400</b>	<b>\$34,054,400</b>	<b>\$40,263,900</b>
<i>a Capital needs will be met with funds carried forward from prior years.</i> <i>b Increase due to consolidation of other agencies' motor pools.</i> <i>c Reflects desire to use private vendors for compressed natural gas fueling.</i> <i>d Motor vehicle purchases are included in Administrative Services Motor Pool acquisitions.</i> <i>e Reflects costs of construction for a new core sample warehouse.</i> <i>f Includes hardware for telecommuters, a redundant environment for mission-critical data bases, and other miscellaneous purchases.</i>				

**INTERNAL SERVICE FUNDS****Positions**

	Actual FY 1998	Authorized FY 1999	Governor Leavitt's Recommendations	
			Recommended FY 1999	Recommended FY 2000
<b>Administrative Services</b>				
General Services - Administration	1.25	2.75	1.25	1.25
General Services - Mail	30.50	32.25	32.00	32.00
General Services - Stores	5.50	3.00	3.00	5.25
General Services - Publishing	19.25	19.75	21.50	22.50 <i>a</i>
Fleet Operations - Administration	9.50	7.80	9.50	10.50
Fleet Operations - Surplus	12.80	14.80	12.80	12.80
Fleet Operations - Motor Pool	16.85	16.35	16.85	19.85 <i>b</i>
Fleet Operations - Fuel Dispensing	6.85	7.05	6.85	8.85
Information Technology Services	234.00	237.00	237.00	237.00
Risk Management	20.50	21.50	21.50	22.50
Workers' Compensation	2.00	2.00	2.00	2.00
Facilities Management	116.50 <i>c</i>	119.50 <i>c</i>	121.50 <i>c</i>	121.50 <i>c</i>
Debt Collection	0.50	1.00 <i>d</i>	1.00 <i>d</i>	1.00
<b>Board of Education - General Svcs</b>	9.75	9.75	9.75	9.75
<b>Natural Resources</b>				
Central Data Processing	8.00	4.00	4.00	4.00
Motor Pool	4.00	4.00	4.00	4.00
Warehouse	2.00	2.00	2.00	2.00
<b>Agriculture - Data Processing</b>	3.00	3.00	3.00	4.00
<b>Corrections - Data Processing</b>	4.50	10.00	10.00	10.00
<b>Human Services</b>				
General Services	5.00	5.00	5.00	4.00 <i>a</i>
Electronic Data Processing	40.00	40.00	40.00	40.00
<b>TOTAL</b>	<b>552.25</b>	<b>562.50</b>	<b>564.50</b>	<b>574.75</b>
<i>a</i> Transferred one position from the Department of Human Services. <i>b</i> Increased three positions due to other agencies' fleets being consolidated into the central motor pool. <i>c</i> DFCM has authority to increase positions as agencies transfer their maintenance functions from their operating budgets. <i>d</i> Transferred one-half of a position from the appropriated budget.				

## ENTERPRISE FUND OPERATIONS

	REVENUE				EXPENDITURES				
	Sale of Services	Interest Income	Other Sources	Total Revenue	Admin. Costs	Amortization/ Depreciation	Interest Expense	Total Expenditures	Revenue Less Expenditures
<b>Agriculture Loan Programs</b>									
Actual FY 1998	\$0	\$1,583,800	\$0	\$1,583,800	\$241,200	\$1,300	\$0	\$242,500	\$1,341,300
Projected FY 1999	0	1,614,100	0	1,614,100	313,400	0	0	313,400	1,300,700
Projected FY 2000	0	1,579,000	0	1,579,000	314,100	0	0	314,100	1,264,900
<b>Alcoholic Beverage Control</b>									
Actual FY 1998	38,633,200	0	1,015,600	39,648,800	12,478,200	873,300	0	13,351,500	26,297,300
Projected FY 1999	39,599,000	0	1,030,900	40,629,900	13,080,500	900,000	0	13,980,500	26,649,400
Projected FY 2000	40,589,100	0	1,046,300	41,635,400	13,838,000	925,000	0	14,763,000	26,872,400
<b>Correctional Industries</b>									
Actual FY 1998	2,097,300	0	0	2,097,300	2,165,900	101,300	0	2,267,200	(169,900)
Projected FY 1999	2,347,000	0	0	2,347,000	2,247,000	105,000	0	2,352,000	(5,000)
Projected FY 2000	3,275,000	0	0	3,275,000	3,175,000	110,000	0	3,285,000	(10,000)
<b>Regents - Loan Purchase</b>									
Actual FY 1998	55,090,200	7,783,500	0	62,873,700	14,753,400	676,400	31,960,700	47,390,500	15,483,200
Projected FY 1999	58,111,200	9,109,600	0	67,220,800	15,335,800	958,600	37,348,400	53,642,800	13,578,000
Projected FY 2000	58,111,200	9,109,600	0	67,220,800	15,335,800	958,600	37,348,400	53,642,800	13,578,000
<b>Regents - Assistance Authority</b>									
Actual FY 1998	28,815,800	0	0	28,815,800	28,277,600	165,400	0	28,443,000	372,800
Projected FY 1999	32,144,800	0	2,000,000	34,144,800	32,435,600	187,600	0	32,623,200	1,521,600
Projected FY 2000	32,144,800	0	2,000,000	34,144,800	32,435,600	187,600	0	32,623,200	1,521,600
<b>TOTALS</b>									
Actual FY 1998	\$124,636,500	\$9,367,300	\$1,015,600	\$135,019,400	\$57,916,300	\$1,817,700	\$31,960,700	\$91,694,700	\$43,324,700
Projected FY 1999	132,202,000	10,723,700	3,030,900	145,956,600	63,412,300	2,151,200	37,348,400	102,911,900	43,044,700
Projected FY 2000	134,120,100	10,688,600	3,046,300	147,855,000	65,098,500	2,181,200	37,348,400	104,628,100	43,226,900

a. Reflects gross profit on sales.

b. Reflects transfer of funds from the Loan Purchase program.



# State of Utah

## Recommended One-time Projects by Department

- Potential one-time projects under nonlapsing authority





## ONE-TIME PROJECTS FROM NONLAPSING FUNDS

The legislature gave state agencies more budget flexibility by passing Budgetary Procedures Act - Nonlapsing Authority legislation in its 1994 General Session. Under Section 63-38-8.1 UCA, agencies submit a list of possible one-time uses of carry-forward funds to the governor. The governor reviews these lists and includes recommendations of any carry-forward funds that may occur in his budget recommendations. The legislature may approve some or all of the recommended projects. This list does not assume 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.

### Governor Leavitt's Recommendations

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
<b>Administrative Services</b>						
Executive Director	\$8,000	\$0	\$0	\$0	\$0	\$0
Archives	3,000	0	0	0	0	0
DFCM - Administration	50,000	0	0	0	0	0
<b>Commerce and Revenue</b>						
Alcoholic Beverage Control	0	0	0	100,000	0	0
Commerce	330,000	0	0	0	0	0
Financial Institutions	0	0	0	0	0	0
Insurance	75,000	0	0	0	0	0
Labor Commission	25,000	15,000	2,500	17,500	0	0
Public Service Commission	30,000	5,000	6,500	10,000	0	0
<b>Corrections (Adult and Youth)</b>						
Adult Corrections-Administration	100,000	0	25,000	250,000	0	0
Adult Corrections-Field Ops.	450,000	0	0	1,250,000	0	0
Adult Corrections-Institutional Ops.	350,000	0	725,000	975,000	0	800,000 <sup>a</sup>
Adult Corrections-Clinical Svcs.	280,000	0	250,000	330,000	0	0
Youth Corrections	150,000	75,000	25,000	150,000	50,000	0
<i>a One-time inmate expenses</i>						
<b>Courts</b>						
Judicial Council/Court Admin.	250,000		250,000	250,000	0	0

*Continued*

One-time Projects from Nonlapsing Funds

Continued

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
<b>Health</b>						
Epidemiology and Lab Services	\$0	\$0	\$110,000	\$0	\$0	\$0
<b>Human Services</b>						
Executive Director	25,000	0	0	0	0	0
Mental Health	25,000	0	0	0	0	0
Substance Abuse	20,000	0	0	0	0	0
Srvcs. for People with Disabilities	25,000	0	25,000	0	0	0
Child and Family Services	50,000	0	0	0	0	0
Aging and Adult Services	5,000	0	0	25,000	10,000	10,000 <sup>b</sup>
<i>b One-time home and community-based waiver costs to cover late billings</i>						
<b>National Guard</b>						
Maintenance	0	0	0	50,000	0	0
<b>Natural Resources</b>						
<b>Natural Resources</b>						
Administration	9,500	10,000	11,500	0	44,000	0
Utah Geological Survey	20,000	5,000	0	0	0	0
Oil, Gas, and Mining	45,000	30,000	20,000	0	5,000	0
Parks and Recreation	15,000	35,000	50,000	0	50,000	0
Water Resources	17,000	0	11,000	6,000	6,000	0
Water Rights	25,000	0	25,000	0	0	0
<b>Agriculture and Food</b>						
Administration	35,000	20,000	110,000	305,000	15,000	0
Animal Industry	70,000	10,000	23,500	0	2,000	0
Regulatory Services	30,000	25,000	10,000	40,000	6,000	0
Plant Industry	6,000	13,000	25,800	7,000	2,000	0
Marketing and Conservation	27,000	8,000	5,000	25,000	0	0
Brand Inspections	35,000	3,000	9,000	0	15,000	0
Predatory Animal Control	0	5,000	0	10,000	10,000	0
<b>Public Safety</b>						
Commissioner	40,000	15,000	15,000	0	10,000	0
POST	0	5,000	63,000	0	80,000	0
Criminal Investigation/Tech. Srvcs.	145,000	15,000	60,000	175,000	0	0
Driver License	100,000	5,000	25,000	0	0	0
Highway Patrol	0	0	449,000	51,000	0	0
Management Information	50,000	10,000	0	0	0	0
Fire Marshal	12,000	0	8,000	0	0	0
Liquor Law Enforcement	35,000	0	20,000	20,000	0	0
<b>Transportation</b>						
Support Services	350,000	100,000	0	0	80,000	0
Maintenance Management	0	0	0	600,000	0	0
Equipment Management	0	0	754,300	0	0	0
Aeronautics	0	0	0	100,000	0	0

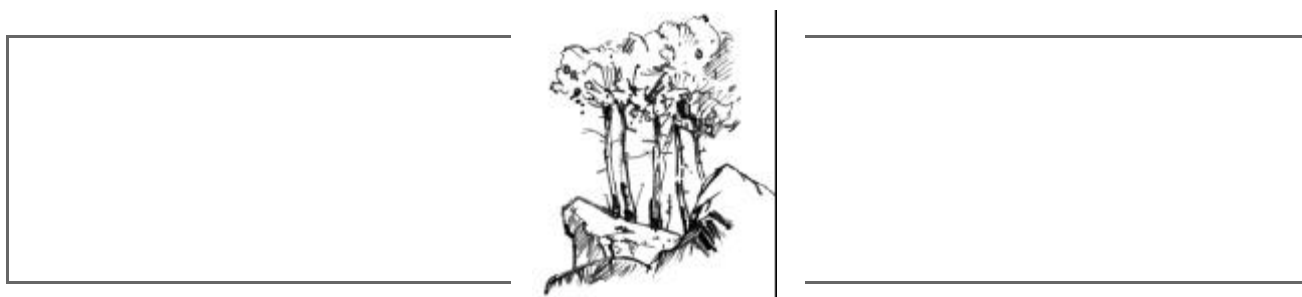


# State of Utah

## Appendices

- Definition of terms
- Acronyms used in this document
- Directory of the Governor's Office of Planning and Budget





## GLOSSARY OF TERMS AND ACRONYMS

**Terms:****Explanation:**

Actual expenditures	Expenditures made in preceding fiscal years. In this document the term is primarily used for the most recently completed state fiscal year (FY 1998).
Appropriation	Funding allocated through legislative bill.
Authorized expenditures	Amounts for the current state fiscal year (FY 1999) that reflect state funds appropriated by the legislature as well as an agency's best estimate of revenues to be earned such as fees or federal grants.
Base budget	Ongoing funding authorized for expenditure on a recurring basis.
Beginning balance	Amount of funds left over from the previous fiscal year and available at the start of the new fiscal year.
Bill	A proposed law.
Bond	A debt instrument representing a written promise to pay a specific sum of money in the future, plus interest.
Budget	A formal estimate of proposed expenditures and expected revenue during a fiscal year.
Budget Reserve Account	A fund designated in Utah law to receive a percentage of state revenue surpluses. This fund is formally known as the Budget Reserve Account, commonly known as the Rainy Day Fund.
Capital acquisition	An asset with a life of more than one year and a cost of over \$5,000.
Capital budget	Expenditure recommendations for new construction, major repairs to existing state facilities, and purchase of land and buildings.
Capital improvements	Improvement or repair of existing buildings or facilities.

Career Ladder Program	A component of the Minimum School Program which compensates teachers for additional service time, special projects, and merit.
Centennial Highway Fund	Special revenue fund created to finance construction, major reconstruction, or major renovation of state or federal highways.
Compensation package	Includes salary increases and salary-driven benefit costs.
Debt service	Money required to pay principal, interest, and fees on existing obligations, usually bonds.
Dedicated credits	Revenue generated from sources such as fines, licenses, and user fees.
EDNET	A system that delivers services and two-way audio and video instruction to educational entities across the state.
Effective base cut	Increased costs that programs will have to cover within existing budgets because additional funding was not available.
Emergency Fund (Governor's)	A special fund administered by the governor to meet unforeseeable emergencies. This fund shall not be used to correct poor budgetary practices or for purposes having no existing appropriation or authorization.
Ending balance	Amount of funds remaining in an account at the end of the fiscal year.
Enterprise fund	A fund established by a governmental unit to provide goods and services to the public—primarily financed through user charges.
Federal funds	Various grants and contracts received by the state from the federal government which include federal statutory or regulatory restrictions on their use.
Fees	Charges paid by users of services.
Fiscal note	A note attached to a bill by legislative staff outlining the fiscal impact of the legislation.
Fiscal year (FY)	The 12-month accounting and budget period. Utah's fiscal year begins July 1 and ends June 30.
Full-time equivalent (FTE)	Equivalent of one person being paid for eight hours per day for the full work year.
Full-time equivalent (FTE) student	Equivalent of one student earning 30 semester hours of credit on an annualized basis.
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts.

General Fund (GF)	Account into which general tax revenue, primarily sales tax, is deposited. Revenue in this fund is not earmarked by law for specific purposes.
General Fund restricted accounts	Accounts within the General Fund designated for specific expenditures.
Internal Service Fund (ISF)	An accounting entity used to track the financing of goods and services provided by one state agency for other state agencies on a cost-reimbursement basis. ISFs do not generate a profit and are subject to the same administrative statutes as state government agencies.
Lapse	Automatic return of unexpended money at the end of the state fiscal year to the fund from which it was originally appropriated.
Lapsing balances	Amount of unused funds at the end of the state fiscal year that revert (lapse) back to the state fund from which they originally came.
Leeway, board or voted	A property tax levy approved by a local school board (board leeway) or by the local electorate (vote leeway). Board leeway is limited to a tax rate of .0004 and voted leeway is limited to a tax rate of .0020, including any authorized board leeway.
Legislative intent	Specific requirements by the legislature included in the appropriations act.
Line item	Any numbered item in an appropriations act for which an appropriation is made, e.g. department, division, program, etc.
Medicare	A federal health insurance program designed primarily for individuals entitled to Social Security who are age 65 or older. Medicare is not in the state's budget.
Medicaid	A joint state/federal program of government-financed medical care for specified groups of low-income residents.
Merit increases	Salary increases in accordance with the state pay plan, given to employees whose performance merits an increase.
Mineral Lease Account	Funding received by the state from federal mineral lease revenue. The funding is used to alleviate the social, economic, and public impact of mineral development.
Minimum School Program	State-supported program for kindergarten, elementary, and secondary schools. The <i>Minimum School Program Act</i> specifies that all children of the state are entitled to reasonably equal education opportunities regardless of their place of residence and the economic situation of their respective school districts.



Nonlapsing funds	Unexpended funds at the end of a state fiscal year that remain with a specific program or agency for use in the subsequent year.
One-time appropriations	Funds authorized for expenditure on a non-recurring basis. The amount is not added to the next year's base budget.
Ongoing funding	Funding authorized for expenditure on a recurring basis.
Operating expenses	Costs necessary to manage an agency.
Pass-through funds	Funds, usually federal funds or state funds appropriated by the Minimum School Program Act, that are passed on to local agencies for local programs.
Payment in lieu of taxes	Funding received from the federal government in place of state taxes on federally-owned land within the state.
Personal services	A general category that includes salaries, wages, employee pensions, and insurance.
Personal services adjustment	May include adjustments based on rate changes in health and dental insurance, long-term disability insurance, FICA, market comparability adjustments, retirement, unemployment insurance, workers' compensation, and leave pool.
Position	Authorized employee being paid for eight hours per day for the full work year.
Program	A group of closely related services or activities that contribute to a common objective.
Rainy Day Fund	A fund designated in Utah law to receive a percentage of state revenue surpluses. This fund is formally known as the Budget Reserve Account.
Restricted funds	Funds that are maintained in a separate account for a specific purpose. Restricted funds must be appropriated by the legislature.
Revenue	Funding earned from various sources and used to finance expenditures.
RS2477	Rights-of-way granted under former federal law for roads across public lands.
School funds (SF)	School funds include Uniform School Fund and income tax revenue for Higher Education.
Supplemental appropriation	A one-time adjustment of funds, in the current fiscal year, either over or under the original appropriation.

Transfer	Movement of money from one governmental unit to another governmental unit.
Transportation Fund (TF)	A fund designated by the Utah Constitution exclusively for highway purposes and funded primarily by a tax on motor fuel.
Trust fund	A fund designated by law for specific purposes.
Uniform School Fund (USF)	A permanent state school fund financed primarily from state income tax collections. The USF is maintained for the support of the state's public elementary and secondary schools and institutions of higher education.
UtahLINK	A system that uses technology to deliver instruction, library services, administrative support, student services, and teacher resources regardless of location or time to schools, business, industry, and homes.
UTAX	Tax Commission's information systems and processes modernization and integration project.
Weighted Pupil Unit (WPU)	Unit of measure used to uniformly determine the cost of the state Minimum School Program. The WPU generally represents one pupil in average daily membership, but additional WPUs are allocated for specific programs.

**Acronyms:**

AAA	Triple A bond rating—highest bond rating given by Moody's Investors Service, Standard and Poor's, and Fitch IBCA
ADA	Americans with Disabilities Act
AG	Attorney General
AGRC	Automated Geographic Reference Center
AR/I	Alterations, Repairs, and Improvements
ATC	Applied technology centers
ATE	Applied technology education
ATCSR	Applied technology center service region
CAFR	<i>Comprehensive Annual Financial Report</i>
CHIP	Children's Health Insurance Program
CHF	Centennial Highway Fund
CIO	Chief Information Officer
COLA	Cost-of-living adjustment
CUCF	Central Utah Correctional Facility in Gunnison
CUP	Central Utah Project
DAS	Department of Administrative Services
DCED	Department of Community and Economic Development
DFCM	Division of Facilities Construction and Management

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DP	Data processing
DSBVI	Division of Services for Blind and Visually Impaired
DUI	Driving under the influence
EPA	Environmental Protection Agency
ETI	Education technology initiative
FACT	Families, Agencies, and Communities Together
FCC	Federal Communications Commission
FICA	Federal Insurance Contributions Act (payroll taxes)
FLSA	Fair Labor Standards Act
FTE	Full-time equivalent
FY	Fiscal year
GF	General Fund
GOPB	Governor's Office of Planning and Budget
HB	House bill
HIP	Utah Comprehensive Health Insurance Pool
HOV	High occupancy vehicle
IAF	Industrial Assistance Fund
ISF/EF	Internal service funds/enterprise funds
IT	Information technology
ITS	Information Technology Services Division
LAN	Local area network
LFA	Legislative Fiscal Analyst
MESA	Math, engineering, and science achievement
MSP	Minimum School Program
NCSL	National Conference of State Legislatures
O/M	Operation and maintenance costs
OME	Office of the Medical Examiner
PC	Personal computer
PEHP	Public Employees Health Program
POST	Peace Officer Standards and Training
RFP	Request for proposal
SB	Senate bill
SBDC	Small business development centers
SBIC	Small Business Investment Corporation
SF	School funds

TANF	Temporary Assistance for Needy Families
TF	Transportation Fund
TIF	Transportation Investment Fund
TOC	Traffic Operations Center
UCA	Utah Code Annotated
UEN	Utah Education Network
UMAP	Utah Medical Assistance Program
USDB	Utah Schools for the Deaf and the Blind
USATE	Utah System of Applied Technology Education
USF	Uniform School Fund
USHE	Utah System of Higher Education
USOE	Utah State Office of Education
USOR	Utah State Office of Rehabilitation
UST	Underground storage tank
UTA	Utah Transit Authority
WAN	Wide area network
WPU	Weighted pupil unit
Y2K	Year 2000

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