

FY 2000 Appropriations Summary

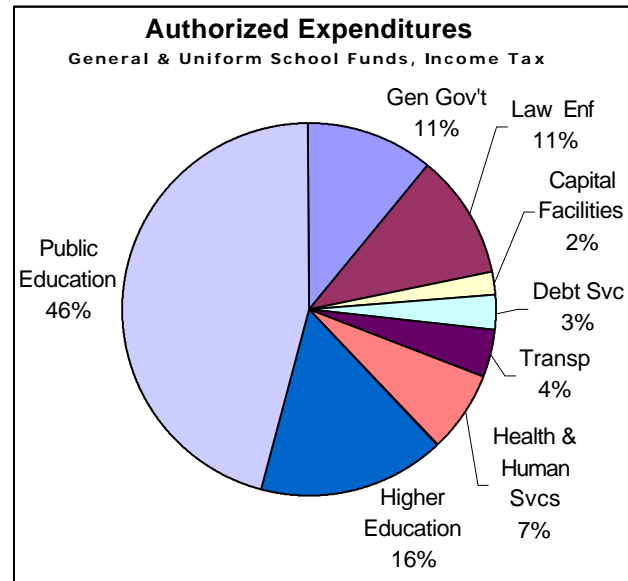
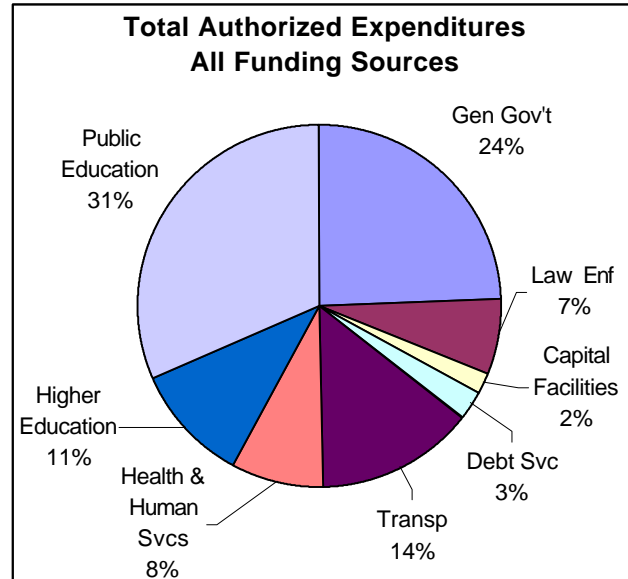
Overview

The Fifty-Third Utah State Legislature passed three Appropriations Acts (House Bill 1, Senate Bill 1 and Senate Bill 3) as well as various other appropriation-carrying legislation that, combined, authorize State spending of \$6.7 billion. This represents an increase of 2 percent relative to funding previously authorized for FY 1999, and includes \$3.4 billion in State General Fund, Uniform School Fund and Income Tax resources. Funding priorities for the 1999 General Session included education, law enforcement, and transportation.

Where It Goes...

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STATE of UTAH
APPROPRIATIONS COMPARISON
FY 1999 - FY 2000

Plan of Financing	FY 1999	FY 1999	FY 1999	FY 2000	Percent	FY 2000
	Estimated	Supplementals	Total	Approp.	Inc./Dec.	Appropriated GF/USF/IT Only
General Fund	\$1,525,665,300	\$10,300,200	\$1,535,965,500	\$1,591,064,650	3.59%	\$1,591,064,650
Uniform School Fund	1,580,226,282	6,334,400	1,586,560,682	1,627,299,883	2.57%	1,627,299,883
Income Tax	131,193,500	0	131,193,500	149,193,500	13.72%	149,193,500
Other*	3,362,209,841	23,662,100	3,385,871,941	3,325,092,529	-1.80%	
TOTAL	\$6,599,294,923	\$40,296,700	\$6,639,591,623	\$6,692,650,562	0.80%	\$3,367,558,033
Programs						
Legislature	\$12,878,500	(\$21,500)	\$12,857,000	\$12,915,000	0.45%	\$12,505,000
Ex. Off.,Crts,Corr. & Pub. Safety	477,242,900	1,529,000	478,771,900	511,142,950	6.76%	383,267,450
Administrative Services	29,151,300	10,021,700	39,173,000	26,437,900	-32.51%	21,551,900
Debt Service	135,065,500	15,520,000	150,585,500	153,589,800	2.00%	91,359,200
Capital Facilities	182,246,800	0	182,246,800	131,267,100	-27.97%	59,126,400
Human Services	390,343,500	0	390,343,500	408,676,500	4.70%	193,809,300
Health	872,564,300	400,000	872,964,300	916,815,700	5.02%	183,773,700
Public Education	2,079,775,023	1,700,000	2,081,475,023	2,128,666,112	2.27%	1,564,802,683
Higher Education	680,606,800	21,500	680,628,300	713,482,500	4.83%	528,133,300
Natural Resources	149,053,400	1,285,700	150,339,100	155,041,100	3.13%	48,385,000
Commerce and Revenue	359,371,300	5,299,700	364,671,000	376,852,600	3.34%	106,408,400
Econ. Develop./Human Res.	105,522,800	4,627,000	110,149,800	111,290,000	1.04%	37,770,500
Trans.,DEQ, & Natl. Guard	1,125,472,800	(86,400)	1,125,386,400	1,046,473,300	-7.01%	136,665,200
TOTAL	\$6,599,294,923	\$40,296,700	\$6,639,591,623	\$6,692,650,562	0.80%	\$3,367,558,033

*Other funds include: Transportation Fund, Federal Funds, Dedicated Credits, Bonding, etc.

All figures are subject to change due to gubernatorial action.

Executive Offices, Criminal Justice and the Legislature

Executive Offices

Governor

The Governor's Office was appropriated \$3,578,600 from the General Fund, an increase of 14.6 percent over the FY 1999 appropriation. The total appropriation for the Governor's Office for FY 2000 is \$3,787,600.

- ✓ An appropriation of \$600,000 was approved to fund the Western States Primary Election.
- ✓ An appropriation of \$50,000 was approved to the elections division.
- ✓ An appropriation of \$25,000 was approved to the Governor's administration.
- ✓ An appropriation of \$179,000 was approved to the Emergency Fund with \$75,000 coming from the General Fund.
- ✓ The Motor Voter program was reduced by \$175,000.

Office of Planning and Budget

The Governor's Office of Planning and Budget was appropriated \$3,594,700 from the General Fund, an increase of 13.4 percent over the FY 1999 appropriation. The total appropriation for the Governor's Office of Planning and Budget for FY 2000 is \$5,126,200.

- ✓ An appropriation of \$400,000 was approved to fund local planning initiatives throughout the state.
- ✓ An appropriation of \$100,000 was approved to the Information Technology section.

- ✓ An appropriation of \$45,700 from the Olympic Special Revenue account was approved to fund an administrative assistant position for the State Olympic Coordinator.

Commission on Criminal and Juvenile Justice

The Commission on Criminal and Juvenile Justice was appropriated \$1,737,600 from the General Fund. The total appropriation for CCJJ in FY 2000 is \$18,344,300.

- ✓ The Crime Prevention program, formerly with the Department of Public Safety, was transferred to CCJJ and made into a grant. Funding was increased from \$95,000 to \$295,000 in order to fund an expanded grant program.
- ✓ An appropriation of \$150,000 for planning was approved to CCJJ.

State Auditor

The State Auditor was appropriated \$2,618,700 from the General Fund. This is an increase of 3.6 percent over the FY 1999 appropriation. The total appropriation for the State Auditor for FY 2000 is \$3,171,000.

State Treasurer

The State Treasurer was appropriated \$790,100 from the General Fund. This is an increase of 3.3 percent over the FY 1999 appropriation. The total appropriation for the State Treasurer for FY 2000 is \$1,914,200.

- ✓ An appropriation of \$75,000 was approved for increased publication costs related to the unclaimed property advertisement.

Attorney General

The Attorney General was appropriated \$16,482,600 from the General Fund. This is an increase of 3.9 percent over the FY 1999 appropriation. The total appropriation for the Attorney General for FY 2000 is \$27,525,300.

- ✓ An appropriation of \$150,000 was approved to fund additional children's justice centers.
- ✓ An appropriation of \$148,700 was approved to fund two child welfare attorneys.
- ✓ An base budget reduction of \$276,400 was approved in the administrative budget.
- ✓ An appropriation of \$9,500 was approved to fund costs related to the Youth Court program.
- ✓ A building block of \$50,000 was approved to fund additional staff support in the anti-trust program.

Criminal Justice

The Legislature this year took a pro-active position in regard to public safety and crime.

Youth Corrections

- ✓ Within the projected budget additional funds were shifted to Youth Corrections for earlier intervention, specifically;

Out of state placements -	\$2,876,000
Receiving Center -	\$250,000
Community Alternative -	200,000
Youth Parole Authority -	50,000
- ✓ The Youth Corrections system funded new beds (Cache, 32 beds, \$1,500,000; Uintah, 32 beds, \$1,500,000) in FY 2000 and anticipate new beds coming on-line in FY 2001 (Ogden 72 beds and Richfield 32 beds).

Adult Corrections

Additional Adult Corrections beds to come on line in FY 2000 include: Gunnison Prison, 288 beds, \$2,100,000; a privatized prison facility, 500 beds \$1,890,000; Intermediate facility, Draper, 300 beds from existing funds; Forensic Facility Draper, 132 beds, \$1,135,000.

An additional \$2 million for contracting with local jails for beds and \$1.5 million for day reporting centers in Davis and West Valley and a new privatized half-way house were also added.

- ✓ House Bill 235, "Penalty for Drive-by Shootings" - \$60,000.
- ✓ House Bill 245, "Domestic Violence Amendment" - \$2,500.
- ✓ House Bill 79, "Stalking Amendments" - \$1,500.
- ✓ Senate Bill 101, "Disarming a Peace Officer" - \$60,000.

Board of Pardons

To help in processing cases the Board of Pardons was given an additional FTE and \$74,600.

Courts

- ✓ Senate Bill 105, "New Judicial Positions," authorizes two new Juvenile Judge positions were created for the 1st and 7th Districts. First year funding for new judges and support staff is \$441,600.
- ✓ Senate Bill 124, "Appellate Mediation Program" - \$90,050.
- ✓ House Bill 48, "Approval required for Marriage of a Minor" - \$4,500.

- ✓ House Bill 73, “Leaving the Scene of an Accident” - \$28,100.
- ✓ House Bill 355, “Expungement of Records” - \$60,000.
- ✓ House Bill 356, “Expungement of Juvenile Records” - \$20,000.
- ✓ House Bill 79, “Stalking Amendments” - \$28,000.
- ✓ Quick Court on the WEB - \$50,000.
- ✓ House Bill 279, “Contributing to the Delinquency of a Minor” - \$8,400.

Public Safety

To further combat the growth of drug labs in Utah two additional FTE and \$200,000 was added to the Investigations and Technical Services budget.

- ✓ House Bill 199, “Enforcement Authority of Drug Lab and Precursor Acts” - \$200,000 for two additional criminologists and 50,000 for a criminal data base (MIS)
- ✓ House Bill 95, “Appropriation for Utah Highway Patrol Division” - \$505,000 for six additional troopers.

Legislature

- ✓ Funding was provided to expand the Olympic Coordination Committee from six Legislators to twelve. Provisions of the bill require the Committee to meet semiannually instead of quarterly.

- ✓ Increases in the Legislature’s budget also included funding for seven task forces and commissions.
- ✓ The following intent statement was adopted by the Legislature to give support to the Airport to University of Utah light rail line: *It is the intent of the Legislature that the Airport to University of Utah light rail line be built at an estimated cost of \$480 million, with federal appropriations pursuant to \$640 million authorized in the Transportation Equity Act of the 21st Century (Public Law 105-178). It is further the intent of the Legislature that Utah Transit Authority will commit its revenues to offset operating costs associated with that line. It is also the intent of the Legislature that local governments within Salt Lake County pay the operating costs, such operating costs being covered by at least the Salt Lake City portion of the 1/64th sales tax previously dedicated by Section 59-12-103 of the Utah Code, which would exceed \$10 million over the 12 year period FY 2000-2011. The balance of the local share would be dedicated by capturing the enhanced local revenue generated by the construction of the rail system, including increased sales and city property taxes, which is estimated to be in excess of \$15 million from the period 1999-2001. This revenue would be captured by creating a Special Transit District or other appropriate means. It is the intent of the Legislature that if these funds as well as others from these entities are insufficient, that by or during the 2001 Annual General Session, operating funds be provided by the Legislature from state revenue and state authorizations for local revenues for operation of the Airport to University of Utah light rail line in an amount not to exceed \$5 million per year for a maximum of ten years.*

Capital Facilities and Administrative Services

Department of Administrative Services

The Department of Administrative Services received a 22 percent increase in ongoing General Fund appropriations for FY 2000. The majority of increased ongoing funding - \$4 million - is associated with fleet capitalization. Adjusting for fleet capitalization, the Department's base budget is actually lower than it was in FY 1999. Salary and benefit increases of \$352,800 are offset by \$578,300 in savings associated with internal service fund rate decreases. The Department's total budget, including one-time and non-state resources equals \$26,437,900 in FY 2000, a decrease of nearly 33 percent due mostly to the anticipated completion of Year 2000 mitigation activities.

- ✓ **Year 2000 Mitigation:** Supplemental funding to correct problems associated with two digit date fields in computing devices equals \$9,349,700, bringing total FY 1999 appropriations for this issue to more than \$14.3 million. These funds are in addition to \$4.5 million appropriated in FY 1998 and an undetermined amount of base resources being dedicated to the Y2K bug. Funding provided in FY 1999 is intended to address mission critical applications and embedded processors at State facilities and institutions of higher education. Funds are to be allocated to agencies and schools by the State's Chief Information Officer and the Executive Director of the Department of Administrative Services based on criticality of need.
- ✓ **Fleet Capitalization:** In response to studies conducted by the Office of the Legislative Fiscal Analyst during the 1998 Interim, \$4,000,000 in ongoing funds were appropriated to the Division of Fleet Operations for capitalization of the State's

motor vehicles. To date, state vehicles have been purchased using loans from the General Fund to be repaid by lease revenue from individual agencies. However, lease rates have not reflected full recovery cost and thus have not been sufficient to replace vehicles at the end of their useful lives. Therefore, borrowing from the General Fund for the fleet has escalated to more than \$35 million. The \$4 million General Fund appropriation provided beginning in FY 2000 will stem the increase in General Fund borrowing.

- ✓ **Utah Communications Agency Network:** Chapter 7 of Title 63C, Utah Code Annotated established the Utah Communications Agency Network as an independent state entity for coordinating the conversion of law enforcement and public safety radio communications to the more reliable 800 MHZ frequency band. An FY 1999 supplemental appropriation of \$421,000 was provided to the Departments of Corrections, Natural Resources, and Public Safety. Combined with appropriations provided by the 1998 Legislature, funds are sufficient to purchase and pay six months service on more than 1,000 radios. Under the UCAN plan, radio service will begin in January, 2000, with usage by State, local, and private entities approaching 10,000 units by 2002.

Internal Service Funds

Internal Service Funds (ISF) within the Department of Administrative Services serve most state agencies and some local entities. They include the Divisions of Purchasing and General Services, Risk Management, Fleet Operations, Information Technology Services, Facilities Construction and Management, and State Debt Collection. ISF revenues are projected to increase

by 10 percent to \$149,477,200 in FY 2000. Authorized Full-Time Equivalent positions will increase by 3.7 to 494.8 in FY 2000.

Debt Service

Debt service on outstanding bonds received an overall increase of \$18.5 million (14 percent) in FY 2000, compared with FY 1999 estimates. An additional \$15.5 million was provided in FY 1999 supplemental resources for this expense.

Debt service on highway bonds will require a transfer of \$38.8 million from the Centennial Highway Fund in FY 2000.

Capital Budget

Total Capital Budget projects, including the Utah State Tax Commission's UTAX computer system, decreased from FY 1999 by 28 percent to \$131,267,100 in FY 2000. Capital Improvement funding increased by 5 percent to nearly \$33.6 million. Authorized Capital Development exceeds \$89.7 million. Transportation projects, Capital Planning, and UTAX account for almost \$8 million of the total.

- ✓ The Capital Budget received \$59.1 million from the General Fund and Uniform School Fund.

- ✓ Approval for General Obligation bonding totaled \$54.5 million, an increase of \$6 million for FY 2000.
- ✓ FY 2000 G.O. Bonds include \$7 million for the Utah State Tax Commission's UTAX computer upgrade. While FY 2000 was to be the last year of funding for UTAX, the Tax Commission notified the Legislature that it would need \$6 million more than originally targeted. The Legislature has directed the Tax Commission to fund the cost overrun from increased collection of delinquent accounts receivable.
- ✓ Lease Revenue bonds for FY 2000 are approximately \$50 million lower than the previous year. The \$9 million in lease revenue projects include the purchase of the Brigham City Office Complex housing the Department of Workforce Services and the construction of a new administration building for the Department of Corrections near the Draper prison.
- ✓ Overall, approximately 70 percent of FY 2000 capital developments will provide new educational space or facilities for the State.

The table on the following page details capital projects for FY 2000.

CAPITAL BUDGET PROJECTS

1998 General Session

	SB 2 Lease Rev. Bond	SB 2 G.O.bond	HB 1	SB 3	Total FY 2000
Capital Improvements					
Capital Improvements			\$33,558,000		\$33,558,000
Total Capital Improvements			\$33,558,000		\$33,558,000
Capital Planning					
Prototypical Office Building			\$50,000		\$50,000
Total Capital Planning			\$50,000		\$50,000
Capital Developments					
SUU - P. E. Building		\$2,493,200	\$17,452,000		\$19,945,200
UVSC - Information Sciences Building		29,000,000			\$29,000,000
Bridgerland ATC Remodel			3,534,000	400,000	\$3,934,000
Youth Corrections - Richfield (1)			4,432,400		\$4,432,400
U of U - Cowles Building Renovation		7,268,500			\$7,268,500
Vernal District Court (2)		4,539,500	2,775,000		\$7,314,500
SLCC - Applied Education Center (3)		4,200,000	950,000		\$5,150,000
Corrections Office Building	6,518,000				\$6,518,000
DWS - Office Building Purchase	2,510,000				\$2,510,000
Corrections - Draper 300 Beds (4)			3,662,500		\$3,662,500
Total Capital Developments	\$9,028,000	\$47,501,200	\$32,805,900	400,000	\$89,735,100
Transportation					
UDOT - Region One HQ Expansioin			\$924,000		\$924,000
Total Transportaion Projects			\$924,000		\$924,000
Non capital project - UTAX		\$7,000,000			\$7,000,000
TOTAL CAPITAL BUDGET	\$9,028,000	\$54,501,200	\$67,337,900	\$400,000	\$131,267,100

(1) Includes \$300,000 other funds from agency balances.

(2) Includes \$2,775,000 other funds from Court fees.

(3) Includes \$950,000 other funds from sale of property.

(4) All construction funds to come from Federal Funds.

Commerce and Revenue

Overview

Appropriations for FY 2000 totaling \$376,852,600 were allocated to agencies under the responsibility of the Commerce and Revenue Appropriations Subcommittee. Of this amount, \$90,043,000 is from the General Fund, \$16,365,400 is from the Uniform School Fund, \$197,529,400 is from federal funds, and the remainder is from other funding sources. This total includes a preliminary estimate of funding from fiscal notes on legislative bills.

The key issues addressed by this Subcommittee are: welfare reform; UTAX; continued funding of technology in various agencies; transfer of collection responsibilities from the counties back to the State; and deregulation of the electric industry.

Department of Alcoholic Beverage Control

- ✓ Additional appropriations were made for FY 1999 (\$157,000) and FY 2000 (\$197,000) to fund additional maintenance performed by the Division of Facilities and Construction Management (DFCM).
- ✓ Funding of \$220,000 Liquor Control Fund was provided for technology and office system upgrades.

Department of Commerce

- ✓ Funding adjustments totaling \$163,400 for various committees and \$55,000 for the Controlled Substance Database was appropriated for FY 2000.
- ✓ Senate Bill 71 "Occupational and Professional Licensure Review Committee" establishes a group to determine which industries will be regulated by the Dept. of Commerce.

- ✓ Funding of \$35,000 General Fund was added to the Department to establish an amateur boxing program.

Department of Financial Institutions

- ✓ Efficient operations at the Department enabled the Legislature to make a base budget reduction of \$69,500.
- ✓ Senate Bill 57, "Regulation of Check Cashing," authorized one FTE and \$54,200 General Fund Restricted - Financial Institutions. Funding was not provided through Senate Bill 3 "Appropriations Act II." A supplemental appropriation will be recommended at the next General Session.

Insurance Department

- ✓ Fees were increased to fund four FTE: Funding of \$160,100 ongoing General Fund was provided for two office technicians; one health insurance specialist; and one rate and form specialist.

Labor Commission

- ✓ Authorization and funding of \$51,300 General Fund were provided for one FTE for an Assistant LAN Administrator.

Public Service Commission

- ✓ Lifeline Telecommunications Service Fund was authorized with \$600,000 Dedicated Credits.

Utah State Tax Commission

- ✓ The Legislature continued the phased funding of the Tax Commission's five-year modernization project, called UTAX. Funding

of \$7 million was provided on the General Obligation Bond to fund the third installment of this project. Intent language was also passed to provide funding for this project from increased revenue collections in FY 2001.

- ✓ An appropriation of \$71,200 ongoing General Fund was approved to increase by 1.6 percent, the State's reimbursement fee to the counties for motor vehicle registration and collections.
- ✓ Funding of \$180,000 from nonlapsing balances of the License Plate Fund was provided for a third remittance processor.
- ✓ The Technology Management Division budget was increased \$110,100 by funding through Senate Bill 9 "Long-Term Care Amendments," Senate Bill 62 "Individual Income Tax Credit for At-Home Parents"; and Senate Bill 139 "In Lieu Fee On Airplanes."

Department of Workforce Services

- ✓ The State's general welfare philosophy is employment. Program design and funding supports efforts toward self-sufficiency.
- ✓ An FY 1999 shortfall in General Assistance funding was resolved with a \$500,000 appropriation. An additional base increase of \$900,000 was made for FY 2000 General Assistance Support.
- ✓ Appropriations of \$1,000,000 General Fund were made for FY 1999 and FY 2000 to address the expanding caseload in the Food Stamp Employment Services. These funds will be matched one to one with federal dollars.

- ✓ Federal funds were reduced because Utah no longer qualifies as a "small state" by federal standards. Ongoing General Fund of \$400,000 was appropriated for an increasing workload for employment services and to address the Wagner-Peyser federal fund reduction.
- ✓ An ongoing appropriation of \$500,000 General Fund will be matched by \$1,400,000 Federal Funds for child care.
- ✓ The federal government has reduced and threatens to further reduce the Social Service Block Grant and Medicaid programs and authorize the states to use TANF to make up the difference. Transfers from the TANF Rainy Day Fund are depleting the pool available in FY 2002. Continued withdrawals may result in a deficit.
- ✓ Senate Bill 10 "Public Assistance Eligibility" and Senate Bill 51 "Family Employment Program Amendments" change eligibility requirements authorizing benefits to more clients. These bills will increase usage of TANF funding.

Retirement Systems / Public Employees Health Program

- ✓ The Legislature funded a 7.1 percent increase in health insurance premiums and a 14.3 percent increase in dental insurance premiums for the Public Employees Health Program.
- ✓ A retirement rate adjustment was approved for Public Safety employees.

Economic Development and Human Resources

Overview

The Legislature appropriated \$111,290,000 to Economic Development and Human Resources' budgets. General Fund amounted to \$37,629,700 ongoing, \$140,800 one-time, totaling \$37,770,500.

Compared to FY 1999, total appropriations increased 1 percent and total General Fund declined 6.5 percent. However, ongoing General Fund increased 17.3 percent while one-time General Fund decreased 98.3 percent.

Major Budget Reductions:

- ✓ The Legislature funded half (\$125,000) of Association of Governments' planning funding and stated its intent not to fund this item in the future.
- ✓ Local Economic Development Initiatives was reduced by half to \$50,000 and funded for the coming year with an appropriation to the current year with non-lapsing intent.
- ✓ Travel Development - Destination Development was also reduced by half to \$44,000.
- ✓ Arts Grants to the Utah Valley Symphony and Southwest Symphony were eliminated at \$50,000 each.

Supplemental Appropriations:

- ✓ Replenished \$4,162,000 in Industrial Assistance Fund credits.
- ✓ Made the final \$450,000 payment on Hill Field easements.

- ✓ Funded \$20,000 to persuade the federal government to move the Atlas tailings.

FY 2000 Appropriations:

- ✓ The Legislature increased recruitment budgets for the Division of Business and Economic Development by \$400,000 and Travel Development - Advertising by \$500,000 to take advantage of Olympic interest in Utah.
- ✓ The Film Commission got an increase of \$90,000 that will speed service and improve the quality of Utah's presentations.
- ✓ Utah Manufacturers Extension, which works for manufacturing businesses like Agricultural Extension works for Farming, got \$100,000.
- ✓ The Legislature increased funding to the Olene Walker Housing Trust Fund by \$500,000, the Homeless Trust by \$120,000, and the Emergency Food Network by \$40,000.
- ✓ The State Library's new building was funded for the coming year with one-time savings of \$626,000 and given ongoing status for future years.
- ✓ Other one-time appropriations went to Child Literacy (\$150,000), Chase Home renovation (\$258,000), World War Two Monument (\$79,000), Utah Heritage Highway (\$50,000), and the Utah State Fair Corporation (\$100,000).
- ✓ Music in the Schools through the Utah Festival Opera got a one-time appropriation of \$100,000 to supplement their base funding of \$50,000 through the Arts Council.

Higher Education

Utah System of Higher Education

The Legislature increased State funding to the Utah System of Higher Education budgets by \$30,060,200 over the FY 1999 appropriated base budget of \$665,886,100. The total FY 2000 appropriation for the Utah System of Higher Education from all funding sources is \$698,283,900. State funds account for \$514,810,300 (74 percent) of the State appropriated budget for higher education.

Changes to the USHE Base

- ✓ **Compensation:** The Legislature approved funding of \$13 million for a 2.5 percent compensation increase for higher education employees.
- ✓ **Tuition Rate Increase:** The Regents approved a 3 percent tuition rate increase for the Utah System of Higher Education for FY 2000. The proposed rate increase will generate approximately \$4.8 million in additional revenue system-wide. Approximately \$3.4 million of the tuition revenue was used by the Legislature to help fund the 2.5 percent salary adjustment.
- ✓ **Operation and Maintenance:** Funding for the operation and maintenance (O&M) of new facilities totaled \$2,098,500 for the Utah System of Higher Education. Operation and maintenance was appropriated as follows:

University of Utah:

Huntsman Cancer Inst. -	\$1,028,400
Gardner Hall Renovation -	\$100,000
Christensen Business Ctr. -	\$169,000
Skaggs Biology Building -	\$210,000

Weber State University:

Browning Center -	\$188,000
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Southern Utah University:

Custodial Service Facility -	\$18,400
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Snow College:

Noyes Building -	\$19,400
Shop Expansion -	\$51,500

Dixie College:

Harmon's Property -	\$90,400
Avenna Center -	\$205,500

Salt Lake Community College:

South City Campus Annex -	\$17,900
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- ✓ **Rate Increase:** Higher education received \$56,900 to fund rate increases in fuel and power, water, sewer, and the Creighton University contract in FY 2000. USHE also received an appropriation of \$75,000 to maintain the current level of support for the Western Interstate Commission on Higher Education (WICHE) programs.
- ✓ **Mineral Lease:** Mineral Lease funds appropriated to the Board of Regents are now being appropriated to the Permanent Community Impact Fund. An equivalent amount is being replaced with General Funds in the amount of \$1,412,800 (50 percent of the remaining balance). As provided by Statute, USHE receives an annual increase in Mineral Lease Funds due to inflationary changes in the Consumer Price Index (CPI). It is projected that the adjustment for FY 2000 will total \$146,200 based on a 2.10 percent change in the CPI. The USU Water Research Lab also receives a separate allocation amounting to \$641,300, or 2.25 percent, of the \$28.5 million of Mineral Lease Royalties projected for FY 2000. Based on projections, the USU Water Lab budget will be decreased in FY 2000 from the Mineral Lease Account by \$(56,200).

- ✓ **Poison Control:** The Poison Control Center, located at the University of Utah, will now receive funds from the 911 telephone surcharge rather than obtaining funds from the General Fund (Senate Bill 221, 1998 General Session). The amount of funds generated by the surcharge going to support the Utah Poison Control Center is \$1,200,000 in dedicated credits for FY 2000.
- ✓ **Motor Pool Fleet Participation:** The appropriation for FY 2000 for Internal Service Funds totals \$373,700. Of this amount, \$299,700 is to cover the increased lease cost of vehicles USHE currently leases from the Central Motor Pool by the nine institutions. The remaining balance of \$74,000 finances the cost of inputting institutionally owned vehicle information on the State's Fleet Management Information System.
- ✓ **Non-compensation Base Funding:** The non-compensation base funding of \$1,500,000 (\$500,000 is one-time) is to enhance the instructional budgets of each institution. The allocation is based on a State appropriation of approximately \$17.70 for each FTE student enrolled at each institution. The total FTE students for academic year 1997-98 was 84,735.
- ✓ **Enrollment Funding:** Enrollment funding increased \$4,892,500 for FY 2000. The Plan of Financing for FY 2000, includes \$3,208,800 of General Funds and \$1,683,700 from tuition revenue. Beginning fall term of academic year 1998-99, USHE converted to a semester calendar. Historic evidence indicates that a drop in student enrollment would occur in the year of conversion. In anticipation of this, the Legislature passed intent language in FY 1998, not to penalize institutions in the first year of conversion for enrollment decreases. Student enrollment dropped 5,393 FTE's below the FY 1999 funded targets. However, four institutions experienced enrollment growth of 1,479 FTE's in FY 1999.

Legislative Action

- ✓ Sign Language Instructor - \$60,000
- ✓ Financial Aid - \$400,000 (one-time) to cover the loss of Federal funds due to a change in the State's match rate.
- ✓ Library Initiative - \$1,000,000 replacement of one-time funding of \$500,000 and \$500,000 for inflationary increases in the acquisition of journals and periodicals.

Bills with Fiscal Impact

- ✓ House Bill 7, "School of the Future" - \$250,000
- ✓ House Bill 197, "Cedar Mountain" - \$200,000
- ✓ House Bill 321, "Prison Education" - \$35,000
- ✓ Senate Bill 90, "Higher Education Scholarships" - \$13,200
- ✓ House Bill 32, "Dixie College Status" - \$500,000 (one-time dedicated credits)
- ✓ House Bill 54, "Environmental Literacy" - \$60,000 (one-time)
- ✓ House Bill 63, "Reading Skills Development Center" - \$250,000 (one-time)
- ✓ Senate Bill 133, "Apprenticeship Training" - \$500,000 (one-time)
- ✓ House Bill 30, "Center for Landscape Water Management" - \$100,000 (one-time)

USHE One-Time Funding

- ✓ The Collegiate Assessment of Academic Proficiency (CAAP) Pilot Program - \$100,000
- ✓ Salt Lake Community College Vocational Adult Education - \$249,000

- ✓ Snow College Traditional Building Skills Program - \$50,000
- ✓ Technology Teacher Education (House Bill 184, 1998 General Session) - \$305,300
- ✓ Area Health Education Centers (AHEC) - \$300,000
- ✓ Non-Compensation Base Funding - \$500,000
- ✓ Y2K - \$9,349,700 was appropriated to the Division of Finance to be allocated among state agencies and institutions of higher education by the State's Chief Information Officer.

Utah Education Network

The Utah Education Network (UEN) is a partnership of public, higher and vocational education. Under the UEN umbrella organization, the systems of KUED, KULC, and UtahLINK operate. These systems are electronic highways for education. The UEN coordinates both the public and higher education technology initiatives.

The Legislature increased State funding to the UEN by \$3,615,500 for FY 2000. The total FY 2000 appropriations for the Utah Education

Network from all funding sources is \$15,198,600. State funds account for \$13,323,000 of the State appropriated budget for UEN.

Changes to the UEN Base

- ✓ **Motor Fleet Participation:** The appropriation for FY 2000 includes \$300 to cover the increased lease cost of vehicles UEN are currently leasing from the Central Motor Pool.
- ✓ **Compensation:** The Legislature funded a 2.5 percent salary package that includes increases in benefits. The UEN compensation package totals \$92,200 of State funds.
- ✓ **Ednet and UtahLINK:** Senate Bill 3 "Appropriations Act II," includes \$1,67,400 for ongoing operations of Ednet (\$360,000) and UtahLINK (\$1,287,400).

UEN One-time Funding

- ✓ UEN Digital TV Conversion - \$1,875,600 (dedicated credits) Phase I of a \$6 million request for State funding.

Health and Human Services

Department of Health

The total appropriation for the Department of Health for FY 2000 was \$916,815,700 which reflects an increase of 5.0 percent from the estimated level of expenditures for FY 1999. The General Fund appropriation is \$183,773,700, a 5.7 percent increase.

New Funding

- ✓ An increase of \$34.4 million for the Medical Assistance program to cover the loss of federal

funds due to the State's match rate change, and increases due to inflation, utilization, and caseload growth.

- ✓ Expansion of the Travis C. waiver for medically-fragile, technology-dependent children who are eligible for Medicaid Services. The funded amount of \$600,000 is projected to cover 32 children who have been waiting for services.
- ✓ Funding in the amount of \$859,100 (\$275,000 from the General Fund) for the Utah Statewide

Immunization Information System (USIIS) to better track childhood immunization rates.

- ✓ Implementation of the second year of the Children’s Health Insurance Program (CHIP), which provides health insurance to children in working-poor families. The CHIP is funded from an assessment on hospitals and matching federal funds. The total FY 2000 appropriation is \$19,702,700.
- ✓ One-time funding in the amount of \$500,000 for the medical education program.
- ✓ Senate Bill 54, “Emergency Medical Services Systems Act,” added \$45,000; Senate Bill 74, “Child Care Provider Criminal Background Check Amendments,” added \$133,500; House Bill 8, “Child Literacy Programs,” added \$25,000; and House Bill 289, “Healthy Community Act,” added \$100,000.

Ongoing Funding

- ✓ Funding from the Children’s Organ Transplant Trust Account in the amount of \$100,000.
- ✓ Funding of \$500,000 to continue health coverage to medically under served populations.
- ✓ Funding for telemedicine of \$100,000.
- ✓ An appropriation of \$250,000 from the Cigarette Tax Restricted Account to be used for the ongoing Anti-Tobacco campaign geared toward adolescents.

Department of Human Services

For FY 2000, the Legislature appropriated \$408,676,500 to the Department of Human Services, including \$193,809,300 from the General Fund. This is an increase in total funding of \$18.3 million over the current FY 1999 budget, with the

General Funds appropriation increasing by \$8.1 million. This represents a 4.7 percent increase over the current FY 1999 authorized budget, and a 4.4 percent increase in the General Fund appropriation.

Included in the FY 2000 appropriated budget is a \$2,937,000 transfer from the Temporary Assistance for Needy Families (TANF) “rainy day” fund to the Social Services Block Grant (SSBG). The increased SSBG funds will be used in current programs to make a similar General Fund amount available for approved budget building blocks for FY 2000. The TANF funds will be available through FY 2002.

For FY 1999, the Legislature transferred \$5,098,000 from TANF to the SSBG in the Division of Child and Family Services. It also reduced the Division’s General Fund appropriation by the same amount.

FY 2000 Funding Highlights

- ✓ People with Disabilities Waiting List: \$7,794,600, including \$1,365,000 from the General Fund, \$1 million from transferred TANF funds, and \$5.4 million in federal Medicaid matching funds. Will provide services for about 350 individuals.
- ✓ Of the \$1,365,000 State General Funds appropriated for services for people on the waiting list, \$985,100 came from budget reductions in four divisions: Executive Director Operations (\$61,400), Division of Services for People with Disabilities (\$247,200), Office of Recover Services (\$100,500), and the Division of Child and Family Services (\$576,000).
- ✓ Emergency Services for People with Disabilities: \$1,063,400 (including \$300,000 from transferred TANF funds). Will fund services for about 50 persons.

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- ✓ State Hospital Forensic Facility: \$3,140,000 (all General Funds) for operation of this new building. This represents 75 percent of the total request.
 - ✓ 2.5 percent COLA for Private Providers and Local Authorities: \$2,120,400 (\$1,244,500 General Fund) for service providers for the Division of Services for People with Disabilities and for local mental health, substance abuse and aging services authorities.
 - ✓ Foster Care Initiative: \$750,000 from the General Fund for the contract with the new Foster Care Foundation for recruitment and training of foster parents.
 - ✓ Alternative Services for the Aged: \$400,000 (General Funds) to increase alternative services enabling elderly persons to remain in their homes or with family instead of in institutional settings.
 - ✓ The State Automated Child Welfare Information System: \$1,211,000 for operation and maintenance, including \$605,500 from transferred TANF funds.
 - ✓ Domestic Violence: \$500,000 (from transferred TANF funds) for treatment and prevention programs. Some funds will go to the State's domestic violence shelters.
 - ✓ Southeast Utah Family Services Center: Senate Bill 23, "Funding Family Support Center," appropriated \$100,000 from the General Fund for operating costs.

- ✓ House Bill 102, "Public Mental Health and Substance Abuse System Reform," provided \$117,000 for additional auditing staff in the Department.

Other funding highlights for FY 2000:

- ✓ State's Internal Service Funds rate increases: \$223,300.
- ✓ Federal Medical Assistance Percentage (FMAP) rate change: \$537,100 to maintain current service levels.
- ✓ Lease and rental increases: \$529,600 (\$401,500 from the General Fund).
- ✓ State Hospital "Haunted Castle:" \$46,000 General Fund, plus \$30,000 of Division internal savings, to replace the loss of patient recreational funds.
- ✓ Lease Space for Foster Care Citizens' Review Boards: \$35,700 (Federal funds).
- ✓ People with Disabilities Trust Fund: \$200,000 (one-time funding) for needs at the State Developmental Center, for assistive technology equipment, and to implement the Self-determination Project.
- ✓ Division of Child and Family Services: Two budget reductions, totaling \$576,400 (General Fund) for previous one-time costs and for a small caseload decrease.

Natural Resources

Department of Agriculture and Food

The total appropriation for the Department of Agriculture and Food for FY 2000 is \$15,118,900, which reflects a 4.4 percent decrease from the estimated level of expenditures for FY 1999. The General Fund appropriation is \$9,299,300, a 4 percent increase.

- ✓ In order to provide Geographic Information System (GIS) services for critical agricultural data, \$59,000 from the General Fund was appropriated.
- ✓ The Department was authorized to use \$10,000 from nonlapsing funds for the “Agriculture in the Classroom” program.
- ✓ To accommodate inspection requests from Utah’s growing egg industry, \$20,000 in Dedicated Credits and \$50,000 in federal funds were appropriated for two additional inspectors.
- ✓ General Fund Restricted - Brand Inspection monies in the amount of \$30,000 were appropriated for a review of every livestock brand and earmark during the year 2000.
- ✓ To implement meat and poultry pathogen sampling, \$7,500 federal funds and \$7,500 nonlapsing funds were appropriated.
- ✓ **Supplemental:** For expenses related to an outbreak of Equine Infectious Anemia in the Uintah Basin, the Legislature appropriated \$1,500 of dedicated credits and authorized the use of \$3,000 of prior-year nonlapsing funds.
- ✓ **Supplemental:** The Department was authorized to use \$10,000 in prior-year nonlapsing funds to prepare for the upcoming National Association of States Departments of Agriculture (NASDA) Conference in Utah.

Department of Natural Resources

The total appropriation for the Department of Natural Resources for FY 2000 is \$130,139,100, an amount 15 percent below the estimated level of expenditures for FY 1999. The General Fund appropriation is \$36,335,700, a 5 percent increase.

Administration

- ✓ To assist with construction costs on the Wide Hollow reservoir, \$50,000 was appropriated from the General Fund.
- ✓ House Bill 212 - “Funding Department of Natural Resources Private Property Ombudsman” appropriated \$40,000 from the General Fund for salaries, expenses, and per diem of personnel to assist the Ombudsman.

Forestry, Fire and State Lands

- ✓ In order for the division to share the costs of a public information officer, the Legislature appropriated \$25,200 from the General Fund Restricted - Sovereign Lands account.
- ✓ **Supplemental:** General Fund Restricted - Sovereign Land funds in the amount of \$120,000 were appropriated to pay for water district improvements and water rights for facilities on the south shore of the Great Salt Lake.

Oil, Gas and Mining

- ✓ Low oil prices have decreased revenue in the form of assessments on oil/gas extractions. The Legislature appropriated \$267,000 from the General Fund to ensure there would be no disruption in division services.

Utah Geological Survey

- ✓ Low oil prices have decreased federal mineral lease revenues. The Legislature appropriated \$110,000 from the General Fund to cover the shortfall and to hire an additional FTE for pre-construction site surveys.

Parks and Recreation

- ✓ To purchase additional water rights at the recently expanded Palisade State Park golf course, the Legislature appropriated \$225,000 from the General Fund.
- ✓ House Bill 108 - "Bonneville Shoreline Trail Program" appropriated \$200,000 from the General Fund to provide matching grants for construction of this trail.
- ✓ **Supplemental:** General Fund Restricted - Off-Highway Vehicle funds of \$111,000 were appropriated to construct a Snowcat storage shed in Logan Canyon.
- ✓ **Supplemental:** General Fund Restricted - Boating funds of \$600,000 were appropriated for boating access improvements at state parks. Of these funds, \$125,000 will be used to match \$375,000 in federal funds.
- ✓ **Supplemental:** To continue the conversion of the wireless communication system to the 800 Megahertz bandwidth, \$27,700 was appropriated from the General Fund.

Wildlife Resources

- ✓ In order for the division to carry out a comprehensive creel survey on the large waters of the state, the Legislature appropriated \$11,200 from the General Fund Restricted - Wildlife Resources account and \$14,700 from federal funds.

- ✓ The Legislature appropriated \$75,000 from the General Fund Restricted - Wildlife Resources account and \$25,000 in federal funds to begin a program to bring more fishing opportunities near the Wasatch Front.
- ✓ To fund fish hatchery repair and replacement at several hatcheries statewide, the Legislature appropriated \$500,000 from the General Fund Restricted - Fish Hatchery Maintenance account.
- ✓ **Supplemental:** To continue the conversion of the wireless communication system to the 800 Megahertz bandwidth, \$30,000 was appropriated from the General Fund.

Water Rights

- ✓ To manage the increased demand for stream alteration permits, the Legislature appropriated \$50,000 from the General Fund for hiring an additional employee.
- ✓ Increased rental costs for the regional offices in Richfield, Logan and Price resulted in an appropriation of \$8,000 from the General Fund.

School and Institutional Trust Lands Administration

The total appropriation for the School and Institutional Trust Lands Administration for FY 2000 is \$7,033,100, which reflects a 4.2 percent decrease over the estimated level of expenditures for FY 1999.

- ✓ In order to enhance timber revenues, the Legislature appropriated \$250,000 from the Land Grant Management Fund for a contractual agreement to acquire the expertise of the Division of Forestry, Fire and State Lands.

- ✓ To enhance the newly developed computerized business system, the Legislature appropriated \$58,800 in Land Grant Management Funds to hire a programmer.
- ✓ The agency received a \$100,000 appropriation from the Land Grant Management Fund to manage its forestry resources through outsourcing.
- ✓ The Legislature authorized \$139,500 from the Land Grant Management Fund to restore the budget of the Development program, which had been depleted in prior years.
- ✓ \$25,000 from the Land Grant Management

Fund was appropriated to upgrade the agency's K100 computer server.

- ✓ **Supplemental:** To enhance the newly developed computerized business system, the Legislature appropriated \$20,500 in Land Grant Management Funds to hire a programmer.

McAllister Conservation Fund

The Legislature created the LeRay McAllister Critical Land Conservation Fund and appropriated \$2,750,000 to it for FY 2000. The fund will be used to preserve open space and ensure quality growth management in Utah.

Public Education

The Utah Legislature passed a budget that reflects its commitment to Public Education.

The Legislature appropriated more than \$2.1 billion for FY 2000. Base on Legislative actions, over \$90,000,000 was allocated to budgets in Public Education during the 1999 General Session. For the State School System the increased funding represents a 4.2 percent increase from the prior FY 1999 estimated budget.

Program Additions

The Legislature increased funding for Voted and Board Leeways by \$16.8 million. The State's guarantee to the school districts also increased.

The Legislature increased the value of the Weighted Pupil Unit (WPU) 2.5 percent from \$1,854 to \$1,901 providing \$39 million in ongoing funding.

Other increases include:

- ✓ Staff Development - \$500,000 ongoing funding and \$200,000 one-time funding.
- ✓ Education Technology Initiative (ETI) - \$500,000 ongoing funding.
- ✓ School Nurses - \$100,000 ongoing funding.
- ✓ Youth In Custody - \$1,000,000 ongoing funding.
- ✓ Technology/Life Careers; Work Based Learning - \$2,235,000 ongoing funding.
- ✓ Special Education–Pre-School - \$721,000 ongoing funding.
- ✓ Guarantee Transportation Levy - \$225,000 ongoing funding.
- ✓ Truancy Intervention and Prevention - \$50,000 ongoing funding.

- ✓ School Building Program - \$1,000,000 one-time funding.
- ✓ Utah State Office of Education – Assessment - \$109,000 ongoing funding.

Applied Technology Education–Agencies

The Legislature increased funding for the State’s Applied Technology Centers and Applied Technology Center Service Regions (ATCs/ATCSRs). The ATCs/ATCSRs received growth funding of \$1,050,000. In addition, the Legislature mandated a transfer from the Higher Education System to the Wasatch Front South ATCSR of \$249,000 to ensure the continuation of a number of programs for secondary students.

Other ATE increases include:

- ✓ A compensation increase of 2.5 percent.
- ✓ ATCs Equipment Funding - \$400,000 one-time funding.
- ✓ Wasatch Front South ATCSR - \$250,000 one-time funding.
- ✓ Southwest ATCSR - \$325,000 ongoing funding for facility development.

Custom Fit Program

The Legislature restored ongoing funding to the Custom Fit Program. The Legislature allocated \$2.3 million in ongoing funding and an additional \$500,000 in supplemental funding.

Utah State Office of Rehabilitation

The Utah State Office of Rehabilitation (USOR) received ongoing growth funding increases of \$1,138,500. This included \$175,000 for Independent Living Services and \$135,000 to meet the needs of the blind and visually impaired in Southern Utah. The USOR also received the

2.5 percent compensation package increase.

The Legislature also passed two bills which provide additional funding. They are:

- ✓ Senate Bill 95 - “Appropriation for Assistive Technology,” providing \$300,000 one-time funding for assistive technology.
- ✓ Senate Bill 3 - “Supplemental Appropriations Act II,” providing an additional \$30,000 one-time funding for assistive technology.

Utah Schools for the Deaf and the Blind

The Utah Schools for the Deaf and the Blind (USDB) received ongoing growth funding increases of \$714,400. The USDB received \$667,000 to fund growth and address the need for additional interpreters for the hearing impaired and \$47,400 for lease and maintenance services increases. The USDB also received the 2.5 percent compensation package increase and \$269,400 for salary equity adjustments.

Educational Contracts

The Developmental Center and Youth Center each received a 2.5 percent budget increase (ongoing funding) amounting to \$24,900 and \$26,200 respectively. Corrections Education received ongoing funding of \$108,000 for growth and an additional 2.5 percent increase of \$59,800.

Fine Arts and Sciences

The Fine Arts and Sciences received a compensation increase of 2.5 percent amounting to \$50,000 of ongoing funding. An additional \$50,000 was provided for an arts booking organization which will participate in the Request for Proposal Program during FY 2000.

Legislative Action

- ✓ House Bill 312, “State Literacy Programs” - \$5 million ongoing funding.
- ✓ Senate Bill 3, “Supplemental Appropriations Act II” - \$4.5 million one-time funding for Education Technology Initiatives (ETI).
- ✓ House Bill 9, “Funding Classroom Supplies” - \$3.75 million one-time funding.
- ✓ House Bill 329, “Alternative Middle Schools” - \$2 million ongoing funding.
- ✓ House Bill 8, “Child Literacy Programs,” - \$250,000 ongoing funding. (\$75,000 is appropriated to Public Education; \$150,000 is appropriated to the Department of Community and Economic Development; and \$25,000 to the Department of Health.)
- ✓ House Bill 33, “Enhancing Academic Achievement” - \$550,000 ongoing funding.

Transportation and Environmental Quality

National Guard

The FY 2000 appropriation for the Utah National Guard is \$13,405,500. The following items represent the major funding increases:

- ✓ A ongoing appropriation of \$100,000 from the General Fund was approved for the Utah National Guard to provide tuition assistance for active members of the Utah National Guard.
- ✓ The National Guard budget was increased by \$79,000 for expenditures to assist with costs of operations and upgrade displays at the Fort Douglas Military Museum.
- ✓ A General Fund appropriation of \$47,000 was approved to offset the increased costs of Air National Guard maintenance at the Salt Lake International Airport.
- ✓ Appropriations of \$400,000 from the General Fund Restricted - Environmental Quality Account and \$50,000 from the General Fund were approved for use in FY 2000 to continue to conduct an investigation to identify, evaluate, and communicate risks associated with storage of high level nuclear waste in Utah.
- ✓ The lease for the Air Monitoring Center located on Fifth South near downtown Salt Lake City will not be renewed. The Legislature approved an appropriation of \$65,000 from the General Fund to assist with the increased costs of a new lease in the South Salt Lake area for the Air Monitoring Center.
- ✓ Funding of \$63,700 from Dedicated Credits was appropriated to provide one full time equivalent to assist with issuance of ground water permits.

Department of Environmental Quality

An appropriation of \$76,730,100 was approved for the Department of Environmental Quality for FY 2000. Major funding increases are as follows:

- ✓ An appropriation of \$20,000 from the General Fund Restricted - Petroleum Storage Tank Fund was approved to assist with maintenance of the Underground Storage Tank and Leaking Underground Storage Tank databases.

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- ✓ Funding of \$87,200 from the Petroleum Storage Tank Trust Fund was approved to hire legal counsel through the Attorney General's Office. The purpose of this appropriation is to pursue approximately \$9.5 million of expenditures that have been made to clean up underground storage tanks which are not covered by the Petroleum Storage Trust Fund. It is the Department's responsibility to attempt to recover these funds from responsible parties.

Department of Transportation

A total appropriation of \$956,337,700 was approved for the Department of Transportation for FY 2000. Included in that amount is an increase of approximately \$6.5 million in estimated Transportation Fund revenue collections. Other major funding increases for FY 2000 include:

- ✓ A General Fund appropriation increase of \$12,000,000 (total General Fund equals \$122,000,000) to the Centennial Highway Fund. It is anticipated that this funding is considered as an ongoing funding source.
- ✓ Provisions of House Bill 2, "Highway Financing," provided authorization for \$68,000,000 of bonds to fund projects related to the Centennial Highway Program.
- ✓ Additionally it is estimated that \$3,031,000 from Dedicated Credits from Local/Private sources will be available to the Centennial Highway Fund for FY 2000.
- ✓ Provisions of Senate Bill 131, "Appropriations for Aeronautical Operations," appropriated \$500,000 from the General Fund to the Department of Transportation to assist local airports with maintenance and reconstruction of their facilities.
- ✓ Senate Bill 132, "Aviation Fuel Tax Amendments," enacted during the 1999 General Session is estimated to increase revenues to the Transportation Fund Restricted - Aeronautics \$1,200,000 in FY 2000.
- ✓ An appropriation of \$1,500,000 from the Transportation Fund Restricted - Aeronautics was approved to replace one of the planes in the state's fleet.
- ✓ A one-time appropriation of \$100,000 from the General Fund was approved for a feasibility study of the Paradise to Avon highway in Weber County.
- ✓ A one-time appropriation of \$250,000 was granted for database development.
- ✓ An appropriation of \$500,000 from the Transportation Fund was made to the Maintenance Management Budget to fund a portion of the increased costs of statewide highway maintenance.
- ✓ An appropriation of \$964,600 was provided for the Department of Transportation's new Traffic Operations Center. These funds will provide three new FTEs, equipment, and current expense for the center.
- ✓ Funding of \$473,000 from the Transportation Fund was approved to add three FTE positions for maintenance of the new Bangerter Highway. These funds provide personal service funding, equipment, and current expense for the new highway.
- ✓ Funding of \$101,400 from the General Transportation Fund was approved to fund Three additional FTEs for the new Echo Port of Entry.