

1 **Supplemental Appropriations Act**

2 2004 GENERAL SESSION

3 STATE OF UTAH

4 **Sponsor: Ron Bigelow**

6 **LONG TITLE**

7 **General Description:**

8 This bill supplements or reduces appropriations previously provided for the use and
9 operation of state government for the fiscal year beginning July 1, 2003 and ending June 30, 2004.

10 **Highlighted Provisions:**

11 This bill:

- 12 ▶ provides budget increases and decreases for the use and support of certain state agencies;
- 13 ▶ provides budget increases and decreases for other purposes as described;
- 14 ▶ provides intent language;
- 15 ▶ amends previously approved internal service fund employment levels and capital

16 acquisition amounts.

17 **Monies Appropriated in this Bill:**

18 This bill appropriates for fiscal year 2004:

- 19 ▶ (\$23,145,800) from the General Fund;
- 20 ▶ (\$1,215,600) from the Uniform School Fund;
- 21 ▶ \$69,072,900 from various sources as detailed herein.

22 **Other Special Clauses:**

23 This bill takes effect immediately.

24 **Utah Code Sections Affected:**

25 None

27 *Be it enacted by the Legislature of the state of Utah:*

28 Section 1. Under the terms and conditions of Section 63-38-3, the following sums of money
29 are appropriated from resources not otherwise appropriated, or reduced from amounts previously
30 appropriated, out of the funds or fund accounts indicated for the use and support of the government
31 of the State of Utah for the fiscal year beginning July 1, 2003 and ending June 30, 2004. This is an
32 addition to or a subtraction from amounts previously appropriated for Fiscal Year 2004.



33	LEGISLATURE		
34	ITEM 1	To Legislature - Senate	
35		From General Fund, One-time	67,800
36		Schedule of Programs:	
37		Administration	67,800
38	ITEM 2	To Legislature - House of Representatives	
39		From General Fund, One-time	175,500
40		Schedule of Programs:	
41		Administration	175,500
42	ITEM 3	To Legislature - Office of the Legislative Fiscal Analyst	
43		From General Fund, One-time	15,000
44		Schedule of Programs:	
45		Administration and Research	15,000
46	EXECUTIVE OFFICES & CRIMINAL JUSTICE		
47	GOVERNOR'S OFFICE		
48	ITEM 4	To Governor's Office	
49		From General Fund, One-time	150,000
50		Schedule of Programs:	
51		Administration	150,000
52	ITEM 5	To Governor's Office - Governor's Office of Planning and Budget	
53		From General Fund, One-time	(150,000)
54		Schedule of Programs:	
55		Planning and Budget Analysis	(150,000)
56	ATTORNEY GENERAL		
57	ITEM 6	To Attorney General	
58		From General Fund, One-time	(18,500)
59		Schedule of Programs:	
60		Administration	(18,500)
61	ITEM 7	To Attorney General - Contract Attorneys	
62		From General Fund, One-time	797,900
63		Schedule of Programs:	
64		Contract Attorneys	797,900
65	UTAH DEPARTMENT OF CORRECTIONS		
66	ITEM 8	To Utah Department of Corrections - Programs and Operations	
67		From General Fund, One-time	(1,000,000)
68		From Closing Nonlapsing Appropriation Balances	1,000,000
69		It is the intent of the Legislature that the following line	
70		items in the Department of Corrections be consolidated for	

71	Fiscal Year 2004: Programs and Operations; Medical	
72	Services; and Utah Correctional Industries. The remainder of	
73	the Department's line items of appropriation will each remain	
74	separate line items. These are: Jail Contracting; Jail	
75	Reimbursement; and DP Internal Service Fund.	
76	ITEM 9 To Utah Department of Corrections - Jail Reimbursement	
77	From General Fund, One-time	1,000,000
78	Schedule of Programs:	
79	Jail Reimbursement	1,000,000
80	UTAH DEPARTMENT OF CORRECTIONS INTERNAL SERVICE FUNDS	
81	ITEM 10 To Utah Department of Corrections - Data Processing - Internal	
82	Service Fund	
83	The Legislature intends that all but \$374,500 in prior year	
84	capital outlay authorization granted to the Department of	
85	Corrections Data Processing Internal Service Fund shall lapse	
86	on July 1, 2004. The Legislature further intends that \$374,500	
87	in non-lapsing FY 2004 authorization shall be used to upgrade	
88	and expand O-TRACK development and production hardware.	
89	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
90	ITEM 11 To Department of Human Services - Division of Juvenile Justice	
91	Services - Programs and Operations	
92	From General Fund, One-time	(251,500)
93	Schedule of Programs:	
94	Administration	(10,200)
95	Early Intervention	(21,200)
96	Community Programs	(72,700)
97	Correctional Facilities	(110,800)
98	Rural Programs	(36,600)
99	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
100	ITEM 12 To Judicial Council/State Court Administrator - Administration	
101	From General Fund, One-time	(1,300)
102	Schedule of Programs:	
103	Data Processing	(1,300)
104	ITEM 13 To Judicial Council/State Court Administrator - Jury and Witness	
105	Fees	
106	From General Fund, One-time	559,300
107	From Closing Nonlapsing Appropriation Balances	(559,300)
108	DEPARTMENT OF PUBLIC SAFETY	

109	ITEM 14	To Department of Public Safety - Programs & Operations	
110		From General Fund Restricted - Statewide Warrant Operations	(300)
111		Schedule of Programs:	
112		Information Management - Operations	(300)
113		CAPITAL FACILITIES & ADMINISTRATIVE SERVICES	
114		DEPARTMENT OF ADMINISTRATIVE SERVICES	
115	ITEM 15	To Department of Administrative Services - Automated	
116		Geographic Reference Center	
117		From Federal Funds	474,000
118		From Dedicated Credits Revenue	148,000
119		Schedule of Programs:	
120		Automated Geographic Reference Center	622,000
121	ITEM 16	To Department of Administrative Services - Administrative Rules	
122		From General Fund, One-time	55,000
123		Schedule of Programs:	
124		DAR Administration	55,000
125		It is the intent of the Legislature that funds for	
126		Administrative Rules shall not lapse and that those funds may	
127		be used to fund a FTE or contract position on a temporary	
128		basis.	
129	ITEM 17	To Department of Administrative Services - DFCM	
130		Administration	
131		From Capital Project Fund	(13,500)
132		From Capital Project Fund - Project Reserve	(15,900)
133		Schedule of Programs:	
134		DFCM Administration	(29,400)
135	ITEM 18	To Department of Administrative Services - Finance	
136		Administration	
137		From General Fund, One-time	2,823,400
138		Schedule of Programs:	
139		Payroll	(106,100)
140		Technical Services	(26,900)
141		Financial Information Systems	2,956,400
142	ITEM 19	To Department of Administrative Services - Finance - Mandated	
143		From General Fund, One-time	300,000
144		Schedule of Programs:	
145		LeRay McAllister Critical Land Conservation Fund	300,000
146		It is the intent of the Legislature that funds for the LeRay	

147 McAllister fund shall not lapse.

148 ITEM 20 To Department of Administrative Services - Purchasing

149 It is the intent of the Legislature that funds for Purchasing
150 shall not lapse and that those funds shall be used for electronic
151 commerce.

152 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

153 ITEM 21 To Department of Administrative Services - Office of State Debt
154 Collection

155 It is the intent of the Legislature that the Office of State
156 Debt Collection Internal Service Fund shall lapse all capital
157 outlay authority on June 30, 2004.

158 ITEM 22 To Department of Administrative Services - Division of
159 Purchasing and General Services

160 It is the intent of the Legislature that the General Services
161 Internal Service Fund shall lapse all capital outlay authority on
162 June 30, 2004.

163 ITEM 23 To Department of Administrative Services - Division of
164 Information Technology Services

165 The Legislature intends that \$1,078,000 in carry-forward
166 capital outlay authority granted by intent language to the
167 Division of Information Technology Services in Item 59,
168 House Bill 1, 2003 General Session, is hereby rescinded. It
169 intends that remaining nonlapsing authority be used for the
170 following projects: \$250,000 for a Voice Over Internet
171 Protocol pilot project; \$500,000 for a Communications
172 Upgrade to Richfield.

173 The Legislature intends that all but \$1,261,300 in
174 unexercised Capital Outlay Authority granted for FY 2004
175 shall lapse on June 30, 2004. The Legislature further intends
176 that \$1,261,300 in authority that does not lapse shall be used
177 for the following: Better Billing, \$125,000; Netcool Hardware
178 and Software, \$163,800; Shark Alternatives, \$200,000; Backup
179 Infrastructure, \$50,000; Authentication Software, \$100,000;
180 Microwave Site Improvements, \$247,100; PBX and Key
181 Systems, 375,500.

182 ITEM 24 To Department of Administrative Services - Division of Fleet
183 Operations

184 It is the intent of the Legislature that the Fleet Operations

185 Internal Service Fund shall lapse all capital outlay authority on
 186 June 30, 2004.

187 ITEM 25 To Department of Administrative Services - Risk Management
 188 It is the intent of the Legislature that the Risk Management
 189 Internal Service Fund shall lapse all capital outlay authority on
 190 June 30, 2004.

191 ITEM 26 To Department of Administrative Services - Division of Facilities
 192 Construction and Management - Facilities Management
 193 It is the intent of the Legislature that the Facility
 194 Management Internal Service Fund shall lapse all capital
 195 outlay authority on June 30, 2004.

196 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

197 ITEM 27 To State Board of Bonding Commissioners - Debt Service

198	From General Fund, One-time	1,530,600
199	From Centennial Highway Fund, One-time	1,796,800
200	From Transportation Fund Restricted - Public Transportation System Tax	2,220,700
201	Schedule of Programs:	
202	Debt Service	5,548,100

203 REVENUE - CAPITAL FACILITIES & ADMINISTRATIVE SERVICES

204 ITEM 28 To General Fund

205	From Risk Management Internal Service Fund	3,355,000
206	Schedule of Programs:	
207	General Fund, One-time	3,355,000

208 COMMERCE & REVENUE

209 UTAH STATE TAX COMMISSION

210 ITEM 29 To Utah State Tax Commission - Tax Administration

211	From General Fund, One-time	(12,000)
212	From Uniform School Fund, One-time	(11,100)
213	From Dedicated Credits Revenue	(600)
214	From General Fund Restricted - Sales and Use Tax Administration Fees	(5,900)
215	Schedule of Programs:	
216	Administration Division	(29,600)

217 It is the intent of the Legislature that the Utah State Tax
 218 Commission carry forward unexpended funds related to
 219 implementing Streamlined Sales Tax legislation.

220 DEPARTMENT OF WORKFORCE SERVICES

221 ITEM 30 To Department of Workforce Services

222	From General Fund, One-time	(28,800)
-----	-----------------------------	----------

223	From Federal Funds	(102,600)
224	From Dedicated Credits Revenue	(200)
225	From Revenue Transfers	(3,100)
226	Schedule of Programs:	
227	State Council	(134,700)
228	DEPARTMENT OF COMMERCE	
229	ITEM 31 To Department of Commerce - Commerce General Regulation	
230	From Dedicated Credits Revenue	(1,200)
231	From General Fund Restricted - Commerce Service Fund	(36,200)
232	Schedule of Programs:	
233	Administration	(37,400)
234	The Legislature intends that the Commerce Department	
235	may provide capital from existing funds to the Division of	
236	Fleet Operations to purchase a new vehicle.	
237	ITEM 32 To Department of Commerce - Real Estate Education	
238	It is the intent of the Legislature that these funds be	
239	non-lapsing.	
240	ITEM 33 To Department of Commerce - Committee of Consumer Services	
241	Professional and Technical Services	
242	It is the intent of the Legislature that these funds be	
243	non-lapsing.	
244	FINANCIAL INSTITUTIONS	
245	ITEM 34 To Financial Institutions - Financial Institutions Administration	
246	Under the terms of UCA 63-38-8.1, the Legislature intends	
247	to make non-lapsing item 87, Chapter 342, Laws of Utah 2003.	
248	Expenditure of these funds is limited to \$30,000 for computer	
249	equipment and software.	
250	INSURANCE DEPARTMENT	
251	ITEM 35 To Insurance Department - Insurance Department Administration	
252	Under the terms of UCA 63-38-8.1, the Legislature intends	
253	to make non-lapsing item 88, Chapter 342, Laws of Utah 2003.	
254	Expenditure of these funds is limited to \$122,000 for capital	
255	equipment and improvements, computer equipment and	
256	software, and employee training and incentives.	
257	The Legislature intends that the Insurance Department may	
258	provide capital from existing funds to the Division of Fleet	
259	Operations to purchase a new vehicle.	
260	ECONOMIC DEVELOPMENT & HUMAN RESOURCES	

261	CAREER SERVICES REVIEW BOARD	
262	ITEM 36 To Career Services Review Board - Career Service Review Board	
263	From General Fund, One-time	40,000
264	Schedule of Programs:	
265	Career Services Review Board	40,000
266	DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT	
267	ITEM 37 To Department of Community & Economic Development - Travel	
268	Council	
269	From General Fund Restricted - Tourism Marketing Performance	450,000
270	Schedule of Programs:	
271	Travel Administration	450,000
272	ITEM 38 To Department of Community & Economic Development - State	
273	Library	
274	From Dedicated Credits Revenue	109,200
275	Schedule of Programs:	
276	Blind and Physically Handicapped	87,100
277	Library Development	22,100
278	It is the intent of the Legislature that the State Library may	
279	use agency funds to expand the fleet by one vehicle for	
280	bookmobile services.	
281	ITEM 39 To Department of Community & Economic Development -	
282	Community Development	
283	From Federal Funds	2,791,400
284	From Dedicated Credits Revenue	112,900
285	From General Fund Restricted - Pamela Atkinson Homeless Trust	300,000
286	Schedule of Programs:	
287	Housing Development	2,500,000
288	Homeless Committee	580,000
289	Commission on Volunteers	112,900
290	Emergency Food	11,400
291	RESTRICTED REVENUE - ECONOMIC DEVELOPMENT & HUMAN RESOURCES	
292	ITEM 40 To Industrial Assistance Fund	
293	From General Fund, One-time	5,153,800
294	Schedule of Programs:	
295	Industrial Assistance Fund	5,153,800
296	HEALTH & HUMAN SERVICES	
297	DEPARTMENT OF HEALTH	
298	ITEM 41 To Department of Health - Executive Director's Operations	

299	From General Fund, One-time	(10,200)
300	From Federal Funds	(9,900)
301	From Dedicated Credits Revenue	(1,300)
302	Schedule of Programs:	
303	Program Operations	(18,900)
304	Center for Health Data	(2,500)
305	ITEM 42 To Department of Health - Health Care Financing	
306	From General Fund, One-time	359,500
307	From Federal Funds	855,200
308	Schedule of Programs:	
309	Financial Services	(209,300)
310	Eligibility Services	1,424,000
311	It is the intent of the Legislature that funds appropriated for	
312	the eREP enhancements be considered nonlapsing.	
313	ITEM 43 To Department of Health - Medical Assistance	
314	From General Fund, One-time	(37,347,300)
315	From Federal Funds	32,000,000
316	From General Fund Restricted - Medicaid Restricted Account	5,347,300
317	DEPARTMENT OF HUMAN SERVICES	
318	ITEM 44 To Department of Human Services - Executive Director	
319	Operations	
320	From General Fund, One-time	1,113,500
321	From Federal Funds	298,300
322	From Dedicated Credits Revenue	(600)
323	From Revenue Transfers - Department of Health - Medical Assistance	32,600
324	Schedule of Programs:	
325	Information Technology	658,900
326	Human Resources	784,900
327	It is the intent of Legislature that if funds are available, the	
328	Foster Care Citizen Review Board is authorized to not lapse	
329	funds at the end of FY 2004. These funds are to be used solely	
330	for one-time volunteer recruitment or database costs.	
331	It is the intent of the Legislature that funds appropriated to	
332	the Office of Technology in the Executive Director Operations	
333	budget for e-REP enhancements are non-lapsing.	
334	ITEM 45 To Department of Human Services - Drug Courts/Boards	
335	From Revenue Transfers - Other Agencies	197,200
336	Schedule of Programs:	

337	Drug Courts	197,200
338	It is the intent of the Legislature that funds appropriated for	
339	Drug Courts and Drug Boards from the Tobacco Settlement	
340	Restricted Account for FY 2004 be non-lapsing.	
341	ITEM 46 To Department of Human Services - Division of Substance Abuse	
342	and Mental Health	
343	From General Fund, One-time	79,700
344	From Federal Funds	(8,900)
345	From Revenue Transfers - Department of Health - Medical Assistance	144,200
346	From Revenue Transfers - Human Services	246,000
347	Schedule of Programs:	
348	Administration	(19,400)
349	State Hospital	234,400
350	State Substance Abuse Services	246,000
351	It is the intent of the Legislature that if funds are available,	
352	the Division of Substance Abuse and Mental Health is	
353	authorized to not lapse up to \$80,000 at the end of FY 2004.	
354	These funds are for the purchase of computer equipment and	
355	software, capital equipment and improvements, and equipment	
356	and supplies.	
357	ITEM 47 To Department of Human Services - Division of Services for	
358	People with Disabilities	
359	From General Fund, One-time	(26,100)
360	From Revenue Transfers - Department of Health - Medical Assistance	(32,700)
361	Schedule of Programs:	
362	Administration	(9,000)
363	Service Delivery	(49,800)
364	It is the intent of the Legislature that the Division of	
365	Services for People with Disabilities use non-lapsing funds	
366	carried over from FY 2003 to provide services for people	
367	needing emergency services, aging out of state custody, child	
368	welfare services and juvenile justice services, or being court	
369	ordered into DSPD services. It is further the intent of the	
370	Legislature that the Division will use generated budget savings	
371	to continue funding services for these people by FY 2006. The	
372	Division will report regularly to the Office of Legislative	
373	Fiscal Analyst on progress in the efforts to generate these cost	
374	savings.	

375	ITEM 48	To Department of Human Services - Office of Recovery Services	
376		From General Fund, One-time	42,800
377		From Federal Funds	183,900
378		From Dedicated Credits Revenue	(800)
379		Schedule of Programs:	
380		Electronic Technology	225,900
381		It is the intent of the Legislature that funds appropriated to	
382		the Office of Recovery Services for e-REP enhancements are	
383		non-lapsing.	
384	ITEM 49	To Department of Human Services - Division of Child and Family	
385	Services		
386		From General Fund, One-time	(356,800)
387		From Federal Funds	(88,700)
388		Schedule of Programs:	
389		Administration	(28,500)
390		Service Delivery	(417,000)
391		It is the intent of the Legislature that if funds are available,	
392		DCFS is authorized to not lapse up to \$50,000 at the end of FY	
393		2004. These funds are for the purchase of computer equipment	
394		and software.	
395		It is the intent of the Legislature that if funds are available,	
396		DCFS is authorized to purchase up to six additional vehicles.	
397		It is the intent of the Legislature that funds appropriated for	
398		the Adoption Assistance program and the Out of Home Care	
399		program in the Division of Child and Family Services not lapse	
400		at the end of FY 2004. It is further the intent of the Legislature	
401		that these funds be used for Adoption Assistance and Out of	
402		Home Care programs.	
403	ITEM 50	To Department of Human Services - Division of Aging and Adult	
404	Services		
405		From General Fund, One-time	(5,000)
406		From Federal Funds	(4,700)
407		Schedule of Programs:	
408		Administration	(9,700)
409	HIGHER EDUCATION		
410	UTAH STATE UNIVERSITY		
411	ITEM 51	To Utah State University - Education and General	
412		From General Fund, One-time	(60,700)

413	Schedule of Programs:	
414	Education and General	(60,700)
415	ITEM 52 To Utah State University - Brigham City Continuing Education	
416	Center	
417	From General Fund, One-time	60,700
418	Schedule of Programs:	
419	Brigham City Continuing Education Center	60,700
420	NATURAL RESOURCES	
421	DEPARTMENT OF NATURAL RESOURCES	
422	ITEM 53 To Department of Natural Resources - Administration	
423	From Oil Overcharge - Exxon	327,300
424	From Oil Overcharge - Stripper Well Fund	103,400
425	Schedule of Programs:	
426	Utah Energy Office	430,700
427	Under terms of UCA 63-38-3.1, the Legislature intends not	
428	to lapse Item 186, Chapter 342, Laws of Utah 2003.	
429	Expenditure of these funds is limited to: Current Expense Items	
430	- \$40,000; Computer Equipment/Software - \$18,000;	
431	Employee Training/Incentives - \$15,000; Copy	
432	Machine/Printers - \$14,000; Special Projects/Studies -	
433	\$15,000; Professional/Technical Services - \$25,000.	
434	ITEM 54 To Department of Natural Resources - Building Operations	
435	Under terms of UCA 63-38-3.1, the Legislature intends not	
436	to lapse Item 188, Chapter 342, Laws of Utah 2003.	
437	Expenditure of these funds is limited to: East Gate	
438	Replacement - \$23,000; Building Maintenance - \$25,000.	
439	ITEM 55 To Department of Natural Resources - Forestry, Fire and State	
440	Lands	
441	From General Fund Restricted - Sovereign Land Management	450,000
442	Schedule of Programs:	
443	Program Delivery Cooperators	450,000
444	ITEM 56 To Department of Natural Resources - Oil, Gas and Mining	
445	Under terms of UCA 63-38-3.1, the Legislature intends not	
446	to lapse Item 190, Chapter 342, Laws of Utah 2003.	
447	Expenditure of these funds is limited to: Computer	
448	Equipment/Software - \$35,000; Employee Training/Incentives	
449	- \$25,000.	
450	ITEM 57 To Department of Natural Resources - Parks and Recreation	

451	From General Fund Restricted - Boating	140,000
452	From General Fund Restricted - Off-highway Vehicle	300,000
453	From General Fund Restricted - State Park Fees	(465,000)
454	Schedule of Programs:	
455	Park Operations	(25,000)
456	Under terms of UCA 63-38-3.1, the Legislature intends not	
457	to lapse Item 197, Chapter 342, Laws of Utah 2003.	
458	Expenditure of these funds is limited to: Capital Equipment or	
459	Improvements - \$20,000; Computer Equipment/Software -	
460	\$25,000; Employee Training/Incentives - \$45,000;	
461	Equipment/Supplies - \$60,000.	
462	ITEM 58 To Department of Natural Resources - Water Resources	
463	Under terms of UCA 63-38-3.1, the Legislature intends not	
464	to lapse Item 200, Chapter 342, Laws of Utah 2003.	
465	Expenditure of these funds is limited to: Computer	
466	Equipment/Software - \$25,000; Employee Training/Incentives	
467	- \$5,000; Equipment/Supplies - \$10,000; Special	
468	Projects/Studies - \$10,000; Printing/Binding - \$5,000.	
469	ITEM 59 To Department of Natural Resources - Water Rights	
470	Under terms of UCA 63-38-3.1, the Legislature intends not	
471	to lapse Item 203, Chapter 342, Laws of Utah 2003.	
472	Expenditure of these funds is limited to: Computer	
473	Equipment/Software - \$25,000; Employee Training/Incentives	
474	- \$50,000; Special Projects/Studies - \$25,000; Water Resource	
475	Investigations - \$50,000.	
476	DEPARTMENT OF AGRICULTURE AND FOOD	
477	ITEM 60 To Department of Agriculture and Food - Administration	
478	From General Fund, One-time	694,000
479	From Dedicated Credits Revenue	10,100
480	Schedule of Programs:	
481	General Administration	(6,000)
482	Regulatory Services	10,100
483	Insect Inspection	700,000
484	Under terms of UCA 63-38-3.1, the Legislature intends not	
485	to lapse Item 205, Chapter 342, Laws of Utah 2003.	
486	Expenditure of these funds is limited to: Capital Equipment or	
487	Improvements - \$300,000; Computer Equipment/Software -	
488	\$200,000; Employee Training/Incentives - \$100,000;	

489 Equipment/Supplies - \$200,000; Special Projects/Studies-
 490 \$85,000; Vehicles - \$100,000.
 491 It is the intent of the Legislature that supplemental funds
 492 appropriated to the Department of Agriculture and Food for
 493 insect control shall be used as follows: \$200,000 for
 494 grasshopper/cricket control; \$500,000 for mosquito control.

495 ITEM 61 To Department of Agriculture and Food - Building Operations
 496 From General Fund, One-time 6,000
 497 Schedule of Programs:
 498 Building Operations 6,000

499 ITEM 62 To Department of Agriculture and Food - Utah State Fair
 500 Corporation
 501 From General Fund, One-time 300,000
 502 Schedule of Programs:
 503 Utah State Fair Corporation 300,000

504 ITEM 63 To Department of Agriculture and Food - Resource Conservation
 505 Under terms of UCA 63-38-3.1, the Legislature intends not
 506 to lapse Item 209, Chapter 342, Laws of Utah 2003.
 507 Expenditure of these funds is limited to: Computer
 508 Equipment/Software - \$10,000; Employee Training/Incentives
 509 - \$5,000; Equipment/Supplies - \$5,000.

510 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

511 ITEM 64 To School and Institutional Trust Lands Administration - School &
 512 Institutional Trust Lands Administration
 513 From Land Grant Management Fund 1,000,000
 514 Schedule of Programs:
 515 Development - Capital 1,000,000

516 PUBLIC EDUCATION

517 STATE BOARD OF EDUCATION

518 ITEM 65 To State Board of Education - State Office of Education
 519 From Uniform School Fund, One-time (854,500)
 520 Schedule of Programs:
 521 Student Achievement (1,200,000)
 522 Data and Business Services (4,500)
 523 Law, Legislation and Education Services 350,000

524 It is the intent of the Legislature that the revenue
 525 appropriated to the State Board of Education for distribution to
 526 the Jean Massieu Charter School be non-lapsing.

527 It is the intent of the Legislature that the USOE use up to
 528 \$71,000 of the remaining funds appropriated in SB 154 (2003
 529 General Session) for online coordination of instructional
 530 materials.

531 It is the intent of the Legislature that the USOE continue
 532 with the state instructional materials correlation process and
 533 recommends the USOE to contract a review body that has
 534 satisfied the Interim Education Committee's RFP process, to
 535 conduct reviews of instructional materials to provide a
 536 complete correlation to the State core curriculum prior to the
 537 time the USOE, districts, schools, and teachers purchase
 538 instructional materials. The third party review body shall
 539 report the results of the correlation through an online system to
 540 make its correlation findings available for review and
 541 application by all teachers in the state. The cost of the review
 542 process shall be born by the publishers of instructional
 543 materials.

544 ITEM 66 To State Board of Education - School for the Deaf and Blind
 545 From Uniform School Fund, One-time (350,000)
 546 From Closing Nonlapsing Appropriation Balances 350,000

547 STATE BOARD OF EDUCATION INTERNAL SERVICE FUNDS

548 ITEM 67 To State Board of Education - Indirect Cost Pool
 549 From Dedicated Credits - Intragovernmental Revenue (500)
 550 Schedule of Programs:
 551 ISF - USOE Indirect Cost Pool (500)

552 REVENUE - PUBLIC EDUCATION

553 ITEM 68 To Uniform School Fund
 554 From School Building Revolving Acct. - Charter School Bldg. Subaccount 1,700,000
 555 From Closing Nonlapsing Balances - Minimum School Program 13,987,000
 556 Schedule of Programs:
 557 Uniform School Fund, One-time 15,687,000

558 TRANSPORTATION & ENVIRONMENTAL QUALITY

559 UTAH NATIONAL GUARD

560 ITEM 69 To Utah National Guard - Utah National Guard
 561 From General Fund, One-time 297,900
 562 Schedule of Programs:
 563 Armory Maintenance 297,900
 564 Under terms of Section 63-38-8.1 Utah Code Annotated,

565 Item 222 of Chapter 342 Laws of Utah 2003 is made
 566 nonlapsing with the use of any nonlapsing funds limited to the
 567 following: Veterans' Cemetery - \$50,000 Armory Maintenance
 568 - \$50,000

569 DEPARTMENT OF ENVIRONMENTAL QUALITY

570 ITEM 70 To Department of Environmental Quality
 571 From General Fund, One-time 500,000
 572 Schedule of Programs:
 573 Director's Office 500,000

574 DEPARTMENT OF TRANSPORTATION

575 ITEM 71 To Department of Transportation - Support Services
 576 From Transportation Fund (5,700)
 577 Schedule of Programs:
 578 Administrative Services (5,700)
 579 Under terms of Section 63-38-8.1 Utah Code Annotated,
 580 Item 226 of Chapter 342 Laws of Utah 2003 is made
 581 nonlapsing with the use of any nonlapsing funds limited to the
 582 following: Data Processing (system development) - \$500,000

583 ITEM 72 To Department of Transportation - Engineering Services
 584 Under terms of Section 63-38-8.1 Utah Code Annotated,
 585 Item 227 of Chapter 342 Laws of Utah 2003 is made
 586 nonlapsing with the use of any nonlapsing funds limited to the
 587 following: Engineering Services - \$75,000

588 ITEM 73 To Department of Transportation - Maintenance Management
 589 Under terms of Section 63-38-8.1 Utah Code Annotated,
 590 Item 228 of Chapter 342 Laws of Utah 2003 is made
 591 nonlapsing with the use of any nonlapsing funds limited to the
 592 following: Contractual Maintenance - \$75,000 Land and
 593 Buildings (environmental clean up) - \$200,000 Land Purchases
 594 - \$500,000

595 ITEM 74 To Department of Transportation - Region Management
 596 Under terms of Section 63-38-8.1 Utah Code Annotated,
 597 Item 230 of Chapter 342 Laws of Utah 2003 is made
 598 nonlapsing with the use of any nonlapsing funds limited to the
 599 following: Region Management - \$75,000

600 ITEM 75 To Department of Transportation - Equipment Management
 601 Under terms of Section 63-38-8.1 Utah Code Annotated,
 602 Item 231 of Chapter 342 Laws of Utah 2003 is made

603 nonlapsing with the use of any nonlapsing funds limited to the
604 following: Equipment Purchases - \$75,000

605 Section 2. **Effective Date.**

606 If approved by two-thirds of all the members elected to each house, this act takes effect upon
607 approval by the Governor, or the day following the constitutional time limit of Utah Constitution
608 Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override.
609

H.B. 1 - Supplemental Appropriations Act
Subcommittee/Agency Index

33 Legislature 2
46 Executive Offices & Criminal Justice 2
47 Governor's Office 2
56 Attorney General 2
65 Utah Department of Corrections 2
80 Utah Department of Corrections Internal Service Funds 3
89 Department of Human Services - Division of Juvenile Justice Services 3
99 Judicial Council/State Court Administrator 3
108 Department of Public Safety 3
113 Capital Facilities & Administrative Services 4
114 Department of Administrative Services 4
152 Department of Administrative Services Internal Service Funds 5
196 State Board of Bonding Commissioners - Debt Service 6
203 Revenue - Capital Facilities & Administrative Services 6
208 Commerce & Revenue 6
209 Utah State Tax Commission 6
220 Department of Workforce Services 6
228 Department of Commerce 7
244 Financial Institutions 7
250 Insurance Department 7
260 Economic Development & Human Resources 7
261 Career Services Review Board 8
266 Department of Community & Economic Development 8
291 Restricted Revenue - Economic Development & Human Resources 8
296 Health & Human Services 8
297 Department of Health 8
317 Department of Human Services 9
409 Higher Education 11
410 Utah State University 11
420 Natural Resources 12
421 Department of Natural Resources 12
476 Department of Agriculture and Food 13
510 School and Institutional Trust Lands Administration 14
516 Public Education 14
517 State Board of Education 14
547 State Board of Education Internal Service Funds 15
552 Revenue - Public Education 15
558 Transportation & Environmental Quality 15
559 Utah National Guard 15
569 Department of Environmental Quality 16
574 Department of Transportation 16

State Impact

This bill appropriates \$25,669,500, including (\$24,361,400) in state funds for the support and operation of state government in the fiscal year ending June 30, 2004. It also generates \$19,042,000 in revenue to the General Fund and Uniform School Fund.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	<u>Approp.</u>	<u>Approp.</u>	<u>Approp.</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
General Fund	(\$23,145,800)	\$0	\$0	\$3,355,000	\$0	\$0
Uniform School Fund	(\$1,215,600)	\$0	\$0	\$15,687,000	\$0	\$0
Transportation Fund	(\$5,700)	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$36,388,000	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$375,000	\$0	\$0	\$0	\$0	\$0
Transfers	\$570,700	\$0	\$0	\$0	\$0	\$0
Restricted Funds	\$11,912,200	\$0	\$0	\$0	\$0	\$0
Nonlapsing Funds	\$790,700	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,669,500	\$0	\$0	\$19,042,000	\$0	\$0

Individual and Business Impact

No fiscal impact.