

Office of the  
Legislative Fiscal Analyst

## **FY 2004 Budget Recommendations**

Joint Appropriations Subcommittee for  
Executive Offices and Criminal Justice

**Governor's Office**

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information



**1.0 Governor's Office**

**Summary**

The Governor's Office is the Executive arm of State Government. Under the label of the "Governor's Office" are the programs and budget of the Governor's personal staff and statewide oversight and service functions relative to planning and budget.

	<b>Analyst FY 2004 Base</b>	<b>Analyst FY 2004 Changes</b>	<b>Analyst FY 2004 Total</b>
<b>Financing</b>			
General Fund	2,165,200		2,165,200
Dedicated Credits Revenue	85,600		85,600
<b>Total</b>	<b>\$2,250,800</b>	<b>\$0</b>	<b>\$2,250,800</b>
<b>Programs</b>			
Administration	1,702,500		1,702,500
Governor's Residence	256,700		256,700
Washington Office	212,800		212,800
Task Forces	17,000		17,000
Constitutional Defense Council	40,800		40,800
Commission for Women and Families	21,000		21,000
<b>Total</b>	<b>\$2,250,800</b>	<b>\$0</b>	<b>\$2,250,800</b>
<b>FTE/Other</b>			
Total FTE	26.2	0.0	26.2
Vehicles	3.0	0.0	3.0

**Elections**

	<b>Analyst FY 2004 Base</b>	<b>Analyst FY 2004 Changes</b>	<b>Analyst FY 2004 Total</b>
<b>Financing</b>			
General Fund	612,900		612,900
Dedicated Credits Revenue	1,000		1,000
Closing Nonlapsing	(152,000)		(152,000)
<b>Total</b>	<b>\$461,900</b>	<b>\$0</b>	<b>\$461,900</b>
<b>Programs</b>			
Elections Administration	461,900		461,900
<b>Total</b>	<b>\$461,900</b>	<b>\$0</b>	<b>\$461,900</b>
<b>FTE/Other</b>			
Total FTE	5.5	0.0	5.5

**Emergency Fund**

	<b>Analyst FY 2004 Base</b>	<b>Analyst FY 2004 Changes</b>	<b>Analyst FY 2004 Total</b>
<b>Financing</b>			
Beginning Nonlapsing	102,000		102,000
Closing Nonlapsing	(102,000)		(102,000)
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Programs</b>			
Governor's Emergency Fund			
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>FTE/Other</b>			

**RS 2477 Right-of-Way**

	<b>Analyst FY 2004 Base</b>	<b>Analyst FY 2004 Changes</b>	<b>Analyst FY 2004 Total</b>
<b>Financing</b>			
GFR - Constitutional Defense	2,000,000		2,000,000
<b>Total</b>	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$2,000,000</u>
<b>Programs</b>			
RS-2477 Rights of Way	2,000,000		2,000,000
<b>Total</b>	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$2,000,000</u>
<b>FTE/Other</b>			

## 2.0 Issues: Governor's Office

### 2.1 FY 2004 Budget

The Analyst FY 2004 budget recommendation includes the following items:

- Adjustment for FY 2003 one-time programs;
- Adjustment for December 18, 2002 Special Session reduction;
- Adjustment for Retirement Rate reduction;
- Adjustment for mandated IT Savings reduction from the 2002 General Session.

### 2.2 Nonlapsing Intent Language

*It is the intent of the Legislature that funding for the Governor's budget be nonlapsing.*

*It is the intent of the Legislature that funding for the Elections Program be nonlapsing.*

*It is the intent of the Legislature that funding for the Commission on Women and Families be nonlapsing.*

*It is the intent of the Legislature that funding for the Emergency Fund be nonlapsing.*

*It is the intent of the Legislature that funding for the RS 2477 program be nonlapsing.*

*It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation designed to quiet title to existing rights of way established before 1976 under RS 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature each General Session detailing activities funded within this line item.*

### 2.3 Western States Presidential Primary

Utah Code currently mandates that the state participate in the Western States Presidential Primary held quadrennially (see Utah Code Unannotated, 2002: 20A-9-801-809). The state's next mandate for this function falls in FY 2004.

The role of the State Elections Office in the Presidential Primary process is to accept the declarations of candidacy and certify the information for the ballots. Because the 2000 Presidential Primary was the first one held in Utah, the State Elections Office was also responsible for training and coordinating with the county clerks and local political party officials. This included travel, meetings, written procedures and computer programming.

It is estimated that the Western States Presidential Primary for FY 2004 will require \$600,000 in one-time funds. This funding will be passed through the State Elections Office to the counties for their costs associated with the Primary. This includes ballots, advertisements, election judges and all other costs associated with the election. This funding is not built into the base budget.

**3.1 Administration**

**Recommendation**

The Analyst recommends \$1,702,500 for the Governor’s Administration.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	1,744,800	1,656,900	1,656,900	
General Fund, One-time		(75,000)		75,000
Dedicated Credits Revenue		45,600	45,600	
Transfers - State Board of Regents	23,300			
Transfers - State Office of Education	23,300			
Transfers - Workforce Services	10,000			
Beginning Nonlapsing	228,400	106,000		(106,000)
Closing Nonlapsing	(82,300)			
<b>Total</b>	<b>\$1,947,500</b>	<b>\$1,733,500</b>	<b>\$1,702,500</b>	<b>(\$31,000)</b>
<b>Expenditures</b>				
Personal Services	1,419,800	1,407,600	1,370,400	(37,200)
In-State Travel	2,200	2,200	2,200	
Out of State Travel	31,000	30,000	30,000	
Current Expense	416,000	271,800	263,000	(8,800)
DP Current Expense	78,500	21,900	36,900	15,000
<b>Total</b>	<b>\$1,947,500</b>	<b>\$1,733,500</b>	<b>\$1,702,500</b>	<b>(\$31,000)</b>
<b>FTE/Other</b>				
Total FTE	21.0	19.5	19.5	0.0
Vehicles	2.0	2.0	2.0	0.0

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**Purpose**

The Administrative section of the Governor’s Office is responsible for the coordination and development of policy and state issues that are of concern to the Governor.

The Governor’s duties, responsibilities, and activities include: Commander-in-Chief of the state military forces; transact executive business; call Special Sessions; act upon passed legislation; fill State or district office vacancies; appoint judges; recommend budget to the Legislature; designated communicator between the state of Utah and the government of any other state and of the United States; and Serve on the Board of Examiners.

**3.2 Residence**

**Recommendation**      The Analyst recommends \$256,700 for the Governor’s Residence.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	268,400	256,700	256,700	
Transfers - Within Agency	12,000			
Closing Nonlapsing	(8,300)			
<b>Total</b>	<b>\$272,100</b>	<b>\$256,700</b>	<b>\$256,700</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	169,800	171,900	172,400	500
In-State Travel	600	500	500	
Out of State Travel	5,600	3,000	3,000	
Current Expense	92,400	77,600	77,100	(500)
DP Current Expense	3,700	3,700	3,700	
<b>Total</b>	<b>\$272,100</b>	<b>\$256,700</b>	<b>\$256,700</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	4.0	3.7	3.7	0.0
Vehicles	1.0	1.0	1.0	0.0

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**Purpose**      The Residence section of the budget includes funding for the staff support for the First Lady of Utah.

### 3.3 Washington Office

**Recommendation** The Analyst recommends \$212,800 for the Washington Office.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	209,900	189,800	189,800	
Dedicated Credits Revenue		23,000	23,000	
Transfers - Environmental Quality	4,000			
Transfers - Health	6,000			
Transfers - Human Services	6,000			
Transfers - Natural Resources	3,000			
Transfers - Workforce Services	4,000			
Beginning Nonlapsing	7,800			
Closing Nonlapsing	(15,400)			
<b>Total</b>	<b>\$225,300</b>	<b>\$212,800</b>	<b>\$212,800</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	178,100	179,400	180,200	800
In-State Travel	1,200	500	500	
Out of State Travel	4,500	3,000	3,000	
Current Expense	41,200	29,600	28,800	(800)
DP Current Expense	300	300	300	
<b>Total</b>	<b>\$225,300</b>	<b>\$212,800</b>	<b>\$212,800</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	2.0	2.0	2.0	0.0

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**Purpose** The purpose of the Washington Office is to promote and facilitate intergovernmental actions at the State/federal level. The Office serves as a liaison resource between the State and federal, executive and legislative branches in Washington D.C.

### 3.4 Constitutional Defense Council

**Recommendation**      The Analyst recommends \$40,800 for the Constitutional Defense Council.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	49,500	40,800	40,800	
Beginning Nonlapsing	103,500	151,800		(151,800)
Closing Nonlapsing	(151,800)			
<b>Total</b>	<u>\$1,200</u>	<u>\$192,600</u>	<u>\$40,800</u>	<u>(\$151,800)</u>
<b>Expenditures</b>				
Current Expense	1,200	192,600	40,800	(151,800)
<b>Total</b>	<u>\$1,200</u>	<u>\$192,600</u>	<u>\$40,800</u>	<u>(\$151,800)</u>
<b>FTE/Other</b>				

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**Purpose**      Funding for the Constitutional Defense Council is used for legal resources required to defend the State in challenges against federal mandates.

**3.5 RS 2477**

**Recommendation**

The Analyst recommends \$2,000,000 for the RS 2477.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund, One-time	895,000			
GFR - Constitutional Defense	1,105,000	2,000,000	2,000,000	
Beginning Nonlapsing	826,700	1,031,500		(1,031,500)
Closing Nonlapsing	(1,031,500)			
<b>Total</b>	<b>\$1,795,200</b>	<b>\$3,031,500</b>	<b>\$2,000,000</b>	<b>(\$1,031,500)</b>
<b>Expenditures</b>				
Personal Services	489,200	530,000	535,000	5,000
In-State Travel	5,000	15,000	15,000	
Out of State Travel	11,500	15,000	15,000	
Current Expense	177,400	796,700	325,500	(471,200)
DP Current Expense	423,000	504,900	423,000	(81,900)
DP Capital Outlay		469,900		(469,900)
Other Charges/Pass Thru	689,100	700,000	686,500	(13,500)
<b>Total</b>	<b>\$1,795,200</b>	<b>\$3,031,500</b>	<b>\$2,000,000</b>	<b>(\$1,031,500)</b>
<b>FTE/Other</b>				
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

**Purpose**

Revised Statute 2477 (RS 2477) granted rights-of-way over “public lands, not reserved for public uses.”<sup>1</sup> The act created a self-executing system that allowed states to establish rights-of-way through use. Once a right of way was established, it was protected under RS 2477 and did not need affirmation from the federal government. Although the statute was repealed in 1976, rights-of-way established by 1976 remain legally valid.

The statute was a standing offer of a free rights of way over the public domain, and as soon as it was accepted in an appropriate manner by the agents of the public, or the public itself, a highway was established.<sup>2</sup>

<sup>1</sup> 43 U.S.C. 932

<sup>2</sup> 85 N.W. 47 as quoted by Barbara Hjelle in the Journal of Energy, Natural Resources and Environmental Law, Vol. 14(2), pp. 301-322.

Until recently, RS 2477 rights-of-way were not a particularly controversial area of public land management. However, recent efforts to limit access and prohibit motorized travel in wilderness areas, monuments and other areas of federal domain invigorated the RS 2477 debate. Since other agencies and local governments are in the process of mapping RS 2477 roads, the Analyst believes that the Constitutional Defense Fund should be used to protect Utah's rights to established rights-of-way rather than to expand mapping efforts. To ensure this, the Analyst recommends the following intent language:

*It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation designed to quiet title to existing rights of way established before 1976 under RS 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature each General Session detailing activities funded within this line item.*

**3.6 Task Forces**

**Recommendation**      The Analyst recommends \$17,000 be appropriated for Task Forces.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
Dedicated Credits Revenue	91,000	547,100	17,000	(530,100)
Transfers - Workforce Services	330,700			
Beginning Nonlapsing	249,600	278,800		(278,800)
Closing Nonlapsing	(278,800)			
<b>Total</b>	<b>\$392,500</b>	<b>\$825,900</b>	<b>\$17,000</b>	<b>(\$808,900)</b>
<b>Expenditures</b>				
Personal Services	99,100	77,800	36,300	(41,500)
In-State Travel	3,200	5,600	2,800	(2,800)
Out of State Travel	7,200	14,400	7,900	(6,500)
Current Expense	3,229,600	7,662,400	1,330,900	(6,331,500)
DP Current Expense	2,200	5,200	3,000	(2,200)
DP Capital Outlay		60,500		(60,500)
Other Charges/Pass Thru	(2,948,800)	(7,000,000)	(1,363,900)	5,636,100
<b>Total</b>	<b>\$392,500</b>	<b>\$825,900</b>	<b>\$17,000</b>	<b>(\$808,900)</b>
<b>FTE/Other</b>				
Total FTE	1.0	2.5	1.0	(1.5)

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**Purpose**      The Task Force Section is utilized to focus on special issues that are of concern to the Governor. Dedicated credits in this section come from donations by private or non-profit firms.

**3.7 Elections Office**

**Recommendation**

The Analyst recommends \$461,900 for the Elections Office.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	656,100	752,900	612,900	(140,000)
General Fund, One-time		42,000		(42,000)
Dedicated Credits Revenue	(600)	1,000	1,000	
Beginning Nonlapsing	59,400	251,500		(251,500)
Closing Nonlapsing	(251,500)		(152,000)	(152,000)
<b>Total</b>	<b>\$463,400</b>	<b>\$1,047,400</b>	<b>\$461,900</b>	<b>(\$585,500)</b>
<b>Expenditures</b>				
Personal Services	232,600	239,500	240,800	1,300
In-State Travel	2,800	1,000	1,000	
Out of State Travel	3,800	4,500	4,500	
Current Expense	208,100	655,400	208,600	(446,800)
DP Current Expense	16,100	7,000	7,000	
Other Charges/Pass Thru		140,000		(140,000)
<b>Total</b>	<b>\$463,400</b>	<b>\$1,047,400</b>	<b>\$461,900</b>	<b>(\$585,500)</b>
<b>FTE/Other</b>				
Total FTE	5.0	5.5	5.5	0.0

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**Purpose**

The Elections Office administers and enforces Utah’s election laws and ensures full implementation of the Motor Voter Act, which requires states to set up election sites where motor vehicles are registered. The Election Office provides the public with voter registration information at these state owned or occupied facilities.

The Elections Section is also utilized to print the voter information pamphlet and fund other election year requirements.

*Western States  
Presidential Primary*

Utah Code currently mandates that the state participate in the Western States Presidential Primary held quadrennially (see Utah Code Unannotated, 2002: 20A-9-801-809). The state’s next mandate for this function falls in FY 2004.

The role of the State Elections Office in the Presidential Primary process is to accept the declarations of candidacy and certify the information for the ballots. Because the 2000 Presidential Primary was the first one held in Utah, the State Elections Office was also responsible for training and coordinating with the county clerks and local political party officials. This included travel, meetings, written procedures and computer programming.

It is estimated that the Western States Presidential Primary for FY 2004 will require \$600,000 in one-time funds. This funding will be passed through the State Elections Office to the counties for their costs associated with the Primary. This includes ballots, advertisements, election judges and all other costs associated with the election. This funding is not built into the base budget.

**3.8 Commission on Women and Families**

**Recommendation**      The Analyst recommends \$21,000 for the Commission on Women and Families.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	11,600	21,000	21,000	
Dedicated Credits Revenue	2,000			
Beginning Nonlapsing	8,800			
<b>Total</b>	<b>\$22,400</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	19,100			
In-State Travel	1,900	2,000	2,000	
Out of State Travel	2,200	10,000	10,000	
Current Expense	(1,800)	9,000	9,000	
DP Current Expense	1,000			
<b>Total</b>	<b>\$22,400</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$0</b>
<b>FTE/Other</b>				
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

**Purpose**      The Commission on Women and Families actively publish information about issues in which women have a unique or particular interest. The original Commission on the Status of Women was established in 1964. Statutory authority was provided in 1973.

**3.9 Emergency Fund**

**Recommendation**

The Analyst Recommends \$102,000 for the Emergency Fund.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
Beginning Nonlapsing	102,000	102,000	102,000	
Closing Nonlapsing	(102,000)	(102,000)	(102,000)	
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Expenditures</b>				
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>FTE/Other</b>				
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

**Purpose**

Authorization for expenditures from the Emergency Fund are found in 63-38-10, Utah Code Annotated, 1953.

## 4.0 Additional Information: Governor's Office

### 4.1 Funding History

	2000	2001	2002	2003	2004
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund	2,356,100	2,338,200	2,284,200	2,165,200	2,165,200
General Fund, One-time				(75,000)	
Federal Funds	8,100				
Dedicated Credits Revenue	17,100	184,400	93,000	615,700	85,600
Transfers - Environmental Quality	4,000	23,000	4,000		
Transfers - Governor's Office Administration	8,400				
Transfers - Health	6,000		6,000		
Transfers - Human Services	6,000		6,000		
Transfers - Natural Resources	3,000	228,700	3,000		
Transfers - State Board of Regents			23,300		
Transfers - State Office of Education			23,300		
Transfers - Within Agency			12,000		
Transfers - Workforce Services	(182,100)	(228,300)	344,700		
Beginning Nonlapsing	423,400	447,200	598,100	536,600	
Closing Nonlapsing	(130,800)	(369,700)	(536,600)		
<b>Total</b>	<b>\$2,519,200</b>	<b>\$2,623,500</b>	<b>\$2,861,000</b>	<b>\$3,242,500</b>	<b>\$2,250,800</b>
<b>Programs</b>					
Administration	1,887,800	1,818,700	1,947,500	1,733,500	1,702,500
Governor's Residence	268,100	272,300	272,100	256,700	256,700
Washington Office	232,700	220,800	225,300	212,800	212,800
Task Forces	29,600	202,500	392,500	825,900	17,000
Constitutional Defense Council	24,600	9,300	1,200	192,600	40,800
Commission for Women and Families	76,400	99,900	22,400	21,000	21,000
<b>Total</b>	<b>\$2,519,200</b>	<b>\$2,623,500</b>	<b>\$2,861,000</b>	<b>\$3,242,500</b>	<b>\$2,250,800</b>
<b>Expenditures</b>					
Personal Services	1,851,000	1,829,300	1,885,900	1,836,700	1,759,300
In-State Travel	19,300	13,800	9,100	10,800	8,000
Out of State Travel	90,300	64,200	50,500	60,400	53,900
Current Expense	502,900	652,900	3,778,600	8,243,000	1,749,600
DP Current Expense	55,700	43,800	85,700	31,100	43,900
DP Capital Outlay				60,500	
Other Charges/Pass Thru		19,500	(2,948,800)	(7,000,000)	(1,363,900)
<b>Total</b>	<b>\$2,519,200</b>	<b>\$2,623,500</b>	<b>\$2,861,000</b>	<b>\$3,242,500</b>	<b>\$2,250,800</b>
<b>FTE/Other</b>					
Total FTE	29.7	31.2	29.0	27.7	26.2
Vehicles	0.0	3.0	3.0	3.0	3.0

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

### 4.0 Elections

	2000	2001	2002	2003	2004
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund	1,146,000	1,038,600	656,100	752,900	612,900
General Fund, One-time				42,000	
Dedicated Credits Revenue		7,000	(600)	1,000	1,000
Transfers - Governor's Office Administration	100				
Beginning Nonlapsing			59,400	251,500	
Closing Nonlapsing	(130,300)	(109,400)	(251,500)		(152,000)
<b>Total</b>	<b>\$1,015,800</b>	<b>\$936,200</b>	<b>\$463,400</b>	<b>\$1,047,400</b>	<b>\$461,900</b>
<b>Programs</b>					
Elections Administration	1,015,800	936,200	463,400	1,047,400	461,900
<b>Total</b>	<b>\$1,015,800</b>	<b>\$936,200</b>	<b>\$463,400</b>	<b>\$1,047,400</b>	<b>\$461,900</b>
<b>Expenditures</b>					
Personal Services	172,500	240,000	232,600	239,500	240,800
In-State Travel	1,800	1,300	2,800	1,000	1,000
Out of State Travel	2,000	4,000	3,800	4,500	4,500
Current Expense	773,000	597,300	208,100	655,400	208,600
DP Current Expense	66,500	28,500	16,100	7,000	7,000
DP Capital Outlay		5,000			
Other Charges/Pass Thru		60,100		140,000	
<b>Total</b>	<b>\$1,015,800</b>	<b>\$936,200</b>	<b>\$463,400</b>	<b>\$1,047,400</b>	<b>\$461,900</b>
<b>FTE/Other</b>					
Total FTE	5.0	5.5	5.0	5.5	5.5

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

### 4.0 Emergency Fund

	2000	2001	2002	2003	2004
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund, One-time	40,000	60,000			
Beginning Nonlapsing	17,000	57,000	102,000	102,000	102,000
Closing Nonlapsing	(57,000)	(102,000)	(102,000)	(102,000)	(102,000)
<b>Total</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs</b>					
Governor's Emergency Fund		15,000			
<b>Total</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Other Charges/Pass Thru		15,000			
<b>Total</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE/Other</b>					

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**4.0 RS 2477 Right-of-Way**

	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated*</b>	<b>2004 Analyst</b>
<b>Financing</b>					
General Fund, One-time			895,000		
GFR - Constitutional Defense		1,692,800	1,105,000	2,000,000	2,000,000
Transfers		60,000			
Beginning Nonlapsing		307,200	826,700	1,031,500	
Closing Nonlapsing		(826,700)	(1,031,500)		
<b>Total</b>	<b>\$0</b>	<b>\$1,233,300</b>	<b>\$1,795,200</b>	<b>\$3,031,500</b>	<b>\$2,000,000</b>
<b>Programs</b>					
RS-2477 Rights of Way		1,233,300	1,795,200	3,031,500	2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$1,233,300</b>	<b>\$1,795,200</b>	<b>\$3,031,500</b>	<b>\$2,000,000</b>
<b>Expenditures</b>					
Personal Services		394,000	489,200	530,000	535,000
In-State Travel		9,700	5,000	15,000	15,000
Out of State Travel		3,600	11,500	15,000	15,000
Current Expense		298,000	177,400	796,700	325,500
DP Current Expense		285,100	423,000	504,900	423,000
DP Capital Outlay		182,700		469,900	
Capital Outlay		60,200			
Other Charges/Pass Thru			689,100	700,000	686,500
<b>Total</b>	<b>\$0</b>	<b>\$1,233,300</b>	<b>\$1,795,200</b>	<b>\$3,031,500</b>	<b>\$2,000,000</b>
<b>FTE/Other</b>					
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.					