

Office of the  
Legislative Fiscal Analyst

## **FY 2005 Budget Recommendations**

Joint Appropriations Subcommittee for  
Executive Offices and Criminal Justice

**Governor's Office**

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**1.0 Governor’s Office**

**Summary**

The Governor’s Office is the Executive arm of Utah 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.

**Governor’s Office**

	<b>Analyst FY 2005 Base</b>	<b>Analyst FY 2005 Changes</b>	<b>Analyst FY 2005 Total</b>
<b>Financing</b>			
General Fund	2,262,600		2,262,600
Dedicated Credits Revenue	153,500		153,500
<b>Total</b>	<b>\$2,416,100</b>	<b>\$0</b>	<b>\$2,416,100</b>
<b>Programs</b>			
Administration	1,928,600		1,928,600
Governor's Residence	200,100		200,100
Washington Office	225,300		225,300
Constitutional Defense Council	40,800		40,800
Commission for Women and Families	21,300		21,300
<b>Total</b>	<b>\$2,416,100</b>	<b>\$0</b>	<b>\$2,416,100</b>
<b>FTE/Other</b>			
Total FTE	28	0	28
Vehicles	4	0	4

**Elections**

	<b>Analyst FY 2005 Base</b>	<b>Analyst FY 2005 Changes</b>	<b>Analyst FY 2005 Total</b>
<b>Financing</b>			
General Fund	635,100		635,100
Federal Funds	100,000		100,000
Dedicated Credits Revenue	3,000		3,000
Beginning Nonlapsing	152,000		152,000
<b>Total</b>	<b>\$890,100</b>	<b>\$0</b>	<b>\$890,100</b>
<b>Programs</b>			
Elections Administration	890,100		890,100
<b>Total</b>	<b>\$890,100</b>	<b>\$0</b>	<b>\$890,100</b>
<b>FTE/Other</b>			
Total FTE	7	0	7

**Emergency Fund**

	<b>Analyst FY 2005 Base</b>	<b>Analyst FY 2005 Changes</b>	<b>Analyst FY 2005 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>

**RS 2477 Right-of-Way**

	<b>Analyst FY 2005 Base</b>	<b>Analyst FY 2005 Changes</b>	<b>Analyst FY 2005 Total</b>
<b>Financing</b>			
Dedicated Credits Revenue	100		100
GFR - Constitutional Defense	1,880,000		1,880,000
<b>Total</b>	<u>\$1,880,100</u>	<u>\$0</u>	<u>\$1,880,100</u>
<b>Programs</b>			
RS-2477 Rights of Way	1,880,100		1,880,100
<b>Total</b>	<u>\$1,880,100</u>	<u>\$0</u>	<u>\$1,880,100</u>
<b>FTE/Other</b>			
Total FTE	1	0	1

## **2.0 Issues: Governor's Office**

### **2.1 Nonlapsing Funds**

For years, the Governor's Office and the programs under its direct control, like many other agencies, received blanket approval to carry forward funds from one year to the next. The Analyst understands that the ability to carry unspent funds from year to year allows agencies to upgrade equipment and provide for long term planning. However, the Analyst believes such authorization should be tied to specific projects and approved by the Legislature in accordance with the Budgetary Procedures Act:

*UCA 63-38-8.1(3) (a) Each agency that wishes to preserve any part or all of its appropriation balance as nonlapsing shall include a one-time project's list as part of the budget request that it submits to the governor and the Legislature at the annual general session of the Legislature immediately before the end of the fiscal year in which the agency may have an appropriation balance.*

The Analyst believes that the Governor's Office and the programs under its direct control should present to the Legislature a specific request for nonlapsing authority. Given that each line item received nonlapsing authority last year, there is no requirement for such a request. For FY 2005, the Analyst recommends that no authority be provided until the 2005 Legislative session when the Governor's Office and the programs under its direct control will have a better idea of what balances will be available.

### **2.2 Voter's Information Pamphlet**

The general election in 2004 requires the publication and distribution of the Voter's Information Pamphlet. The Elections Office requires a one-time General Funds appropriation of \$280,000 in FY 2005 to meet its statutory requirements (Utah Code Section 20A-7-701 and 702).

**2.3 Governor's  
Transition Items**

The transition to the new Governor involved expenditures for the inauguration ceremony and other transition items. An FY 2004 General Funds Supplemental Appropriation of \$85,000 will cover costs which could not be absorbed as part of the existing budget. Following is breakdown of the expenses:

Governor's Transition Costs	
Item	Cost
Event Production (Producing/Televising the Program)	\$65,495
Printing	7,525
Carpet (In storage for future use)	2,215
Photography	425
National Guard	6,500
Choir Transportation	600
Other Transportation	2,240
<b>Total</b>	<u><u>\$85,000</u></u>

## **2.4 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.*

*It is the intent of the Legislature that the R.S. 2477 Rights of Way Program shall provide the Department of Natural Resources up to \$150,000 from the appropriation the program receives from the Constitutional Defense Restricted Account to pay legal costs associated with public lands issues other than those directly associated with the RS 2477 Rights of Way Program. The Department of Natural Resources shall provide consultation to the Office of the Governor on these issues.*

### 3.1 Administration

#### Recommendation

The Analyst recommends \$1,928,600 for the Governor’s Administration.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
General Fund	1,669,000	1,749,800	1,798,500	48,700
General Fund, One-time	(75,000)	80,100		(80,100)
Dedicated Credits Revenue	27,700	130,100	130,100	
Beginning Nonlapsing	167,500	65,800		(65,800)
Closing Nonlapsing	(62,700)			
<b>Total</b>	<b>\$1,726,500</b>	<b>\$2,025,800</b>	<b>\$1,928,600</b>	<b>(\$97,200)</b>
<b>Expenditures</b>				
Personal Services	1,281,600	1,440,000	1,436,600	(3,400)
In-State Travel	4,800	5,300	500	(4,800)
Out of State Travel	54,100	56,100	2,000	(54,100)
Current Expense	350,000	465,300	409,400	(55,900)
DP Current Expense	35,700	38,200	20,100	(18,100)
Other Charges/Pass Thru	300	20,900	60,000	39,100
<b>Total</b>	<b>\$1,726,500</b>	<b>\$2,025,800</b>	<b>\$1,928,600</b>	<b>(\$97,200)</b>
<b>FTE/Other</b>				
Total FTE	21	21	21	0
Vehicles	3	4	4	0

\*Non-state 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 \$200,100 for the Governor’s Residence.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	268,100	240,600	200,000	(40,600)
General Fund, One-time		500		(500)
Dedicated Credits Revenue		100	100	
Closing Nonlapsing	(1,200)			
<b>Total</b>	<u>\$266,900</u>	<u>\$241,200</u>	<u>\$200,100</u>	<u>(\$41,100)</u>
<b>Expenditures</b>				
Personal Services	172,000	145,300	112,600	(32,700)
In-State Travel	600	600	600	
Out of State Travel	7,100	7,100	7,100	
Current Expense	85,300	84,100	77,900	(6,200)
DP Current Expense	1,900	4,100	1,900	(2,200)
<b>Total</b>	<u>\$266,900</u>	<u>\$241,200</u>	<u>\$200,100</u>	<u>(\$41,100)</u>
<b>FTE/Other</b>				
Total FTE	4	3	3	0

\*Non-state funds as estimated by agency

**Purpose** The Residence section of the budget provides for the maintenance and upkeep of the Governor’s Residence.

### 3.3 Washington Office

**Recommendation** The Analyst recommends \$225,300 for the Washington Office.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	198,200	210,400	202,300	(8,100)
General Fund, One-time		700		(700)
Dedicated Credits Revenue	23,000	23,000	23,000	
Beginning Nonlapsing	9,800			
Closing Nonlapsing	(800)			
<b>Total</b>	<u>\$230,200</u>	<u>\$234,100</u>	<u>\$225,300</u>	<u>(\$8,800)</u>
<b>Expenditures</b>				
Personal Services	181,700	186,200	185,400	(800)
In-State Travel	1,600	500	500	
Out of State Travel	4,800	1,000	1,000	
Current Expense	41,900	46,200	38,200	(8,000)
DP Current Expense	200	200	200	
<b>Total</b>	<u>\$230,200</u>	<u>\$234,100</u>	<u>\$225,300</u>	<u>(\$8,800)</u>
<b>FTE/Other</b>				
Total FTE	2	2	2	0

\*Non-state 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. The office devotes efforts to reduce unfunded mandates and federal preemption on the state.

### 3.4 Task Forces

**Recommendation** The Analyst recommends no funding be appropriated for Task Forces.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
Dedicated Credits Revenue	767,100	25,800		(25,800)
Beginning Nonlapsing	207,500	484,000		(484,000)
Closing Nonlapsing	(484,000)			
<b>Total</b>	<b>\$490,600</b>	<b>\$509,800</b>	<b>\$0</b>	<b>(\$509,800)</b>
<b>Expenditures</b>				
Personal Services	104,100	100,200	44,500	(55,700)
In-State Travel	5,900	5,900		(5,900)
Out of State Travel	1,600	1,600		(1,600)
Current Expense	2,174,700	2,183,100	1,738,900	(444,200)
DP Current Expense	6,500	3,000	500	(2,500)
Other Charges/Pass Thru	(1,802,200)	(1,784,000)	(1,783,900)	100
<b>Total</b>	<b>\$490,600</b>	<b>\$509,800</b>	<b>\$0</b>	<b>(\$509,800)</b>
<b>FTE/Other</b>				
Total FTE	1	3	3	0

\*Non-state funds as estimated by agency

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

### 3.5 Constitutional Defense Council

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

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	40,800	40,800	40,800	
Beginning Nonlapsing	151,800	173,900		(173,900)
Closing Nonlapsing	(173,900)			
<b>Total</b>	<b>\$18,700</b>	<b>\$214,700</b>	<b>\$40,800</b>	<b>(\$173,900)</b>
<b>Expenditures</b>				
Current Expense	18,700	214,700	40,800	(173,900)
<b>Total</b>	<b>\$18,700</b>	<b>\$214,700</b>	<b>\$40,800</b>	<b>(\$173,900)</b>

\*Non-state 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.

### 3.6 Commission on Women and Families

**Recommendation** The Analyst recommends \$21,300 for the Commission on Women and Families.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	21,800	21,000	21,000	
Dedicated Credits Revenue	300	300	300	
Closing Nonlapsing	(1,100)			
<b>Total</b>	<u>\$21,000</u>	<u>\$21,300</u>	<u>\$21,300</u>	<u>\$0</u>
<b>Expenditures</b>				
In-State Travel	3,300	3,300	3,300	
Out of State Travel	9,100	9,100	9,100	
Current Expense	8,600	8,900	8,900	
<b>Total</b>	<u>\$21,000</u>	<u>\$21,300</u>	<u>\$21,300</u>	<u>\$0</u>
<b>FTE/Other</b>				
Total FTE	1	0	0	0

\*Non-state 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.

### 3.7 Emergency Fund

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

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</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>

\*Non-state funds as estimated by agency

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

### 3.8 Elections Office

#### Recommendation

The Analyst recommends \$890,100 for the Elections Office.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
<b>Financing</b>				
General Fund	745,100	635,100	635,100	
General Fund, One-time	42,000	800		(800)
Federal Funds		100,000	100,000	
Dedicated Credits Revenue	2,300	3,000	3,000	
Beginning Nonlapsing	251,500	260,300	152,000	(108,300)
Closing Nonlapsing	(260,300)	(152,000)		152,000
<b>Total</b>	<b>\$780,600</b>	<b>\$847,200</b>	<b>\$890,100</b>	<b>\$42,900</b>
<b>Expenditures</b>				
Personal Services	245,000	328,700	328,000	(700)
In-State Travel	1,900	1,900	1,900	
Out of State Travel	16,500	16,500	16,500	
Current Expense	503,700	226,300	370,800	144,500
DP Current Expense	13,500	12,900	12,900	
Other Charges/Pass Thru		260,900	160,000	(100,900)
<b>Total</b>	<b>\$780,600</b>	<b>\$847,200</b>	<b>\$890,100</b>	<b>\$42,900</b>
<b>FTE/Other</b>				
Total FTE	5	7	7	0

\*Non-state funds as estimated by agency

#### Purpose

The Elections Office administers and enforces Utah’s election laws. The office provides the public with voter registration information at state owned or occupied facilities. The office oversees the development and distribution of voter registration forms to universities and state agencies. It oversees the campaign finance disclosure of candidates, political action committees, political issues committees and corporations. It also oversees the registration and finance disclosure of Utah lobbyists. The Elections Office is also utilized to print the voter information pamphlet and fund other election year requirements.

The office certifies voting equipment to ensure that it meets established standards. It maintains a website and makes certain that elections information is made available to the public via the Internet. The Elections Office also conducts statewide canvassing of election results, oversees the certification of political parties, and maintains a statewide voter registration database.

### 3.9 RS 2477 Rights of Way

**Recommendation** The Analyst recommends \$1,880,100 for the RS 2477 Rights of Way Program.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
Dedicated Credits Revenue		100	100	
GFR - Constitutional Defense	2,000,000	1,880,000	1,880,000	
Beginning Nonlapsing	1,031,500	1,174,100		(1,174,100)
Closing Nonlapsing	(1,174,100)			
<b>Total</b>	<b>\$1,857,400</b>	<b>\$3,054,200</b>	<b>\$1,880,100</b>	<b>(\$1,174,100)</b>
<b>Expenditures</b>				
Personal Services	432,000	517,000	516,700	(300)
In-State Travel	2,400	15,100	15,100	
Out of State Travel	7,900	15,100	15,100	
Current Expense	911,200	1,296,300	722,500	(573,800)
DP Current Expense	214,700	414,700	414,700	
DP Capital Outlay	196,000	196,000	196,000	
Other Charges/Pass Thru	93,200	600,000		(600,000)
<b>Total</b>	<b>\$1,857,400</b>	<b>\$3,054,200</b>	<b>\$1,880,100</b>	<b>(\$1,174,100)</b>
<b>FTE/Other</b>				
Total FTE	0	1	1	0

\*Non-state 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.*

*It is the intent of the Legislature that the R.S. 2477 Rights of Way Program shall provide the Department of Natural Resources up to \$150,000 from the appropriation the program receives from the Constitutional Defense Restricted Account to pay legal costs associated with public lands issues other than those directly associated with the RS 2477 Rights of Way Program. The Department of Natural Resources shall provide consultation to the Office of the Governor on these issues.*

**4.0 Additional Information: Governor’s Office**

**4.1 Funding History**

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund	2,338,200	2,284,200	2,197,900	2,262,600	2,262,600
General Fund, One-time			(75,000)	81,300	
Dedicated Credits Revenue	184,400	93,000	818,100	179,300	153,500
Transfers - Environmental Quality	23,000	4,000			
Transfers - Health		6,000			
Transfers - Human Services		6,000			
Transfers - Natural Resources	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	(228,300)	344,700			
Beginning Nonlapsing	447,200	598,100	536,600	723,700	
Closing Nonlapsing	(369,700)	(536,600)	(723,700)		
<b>Total</b>	<b>\$2,623,500</b>	<b>\$2,861,000</b>	<b>\$2,753,900</b>	<b>\$3,246,900</b>	<b>\$2,416,100</b>
<b>Programs</b>					
Administration	1,818,700	1,947,500	1,726,500	2,025,800	1,928,600
Governor's Residence	272,300	272,100	266,900	241,200	200,100
Washington Office	220,800	225,300	230,200	234,100	225,300
Task Forces	202,500	392,500	490,600	509,800	
Constitutional Defense Council	9,300	1,200	18,700	214,700	40,800
Commission for Women and Families	99,900	22,400	21,000	21,300	21,300
<b>Total</b>	<b>\$2,623,500</b>	<b>\$2,861,000</b>	<b>\$2,753,900</b>	<b>\$3,246,900</b>	<b>\$2,416,100</b>
<b>Expenditures</b>					
Personal Services	1,829,300	1,885,900	1,739,400	1,871,700	1,779,100
In-State Travel	13,800	9,100	16,200	15,600	4,900
Out of State Travel	64,200	50,500	76,700	74,900	19,200
Current Expense	652,900	3,778,600	2,679,200	3,002,300	2,314,100
DP Current Expense	43,800	85,700	44,300	45,500	22,700
Other Charges/Pass Thru	19,500	(2,948,800)	(1,801,900)	(1,763,100)	(1,723,900)
<b>Total</b>	<b>\$2,623,500</b>	<b>\$2,861,000</b>	<b>\$2,753,900</b>	<b>\$3,246,900</b>	<b>\$2,416,100</b>
<b>FTE/Other</b>					
Total FTE	31	29	29	28	28
Vehicles		2	3	4	4

\*Non-state funds as estimated by agency.

### 4.2 Elections

	2001	2002	2003	2004	2005
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund	1,038,600	656,100	745,100	635,100	635,100
General Fund, One-time			42,000	800	
Federal Funds				100,000	100,000
Dedicated Credits Revenue	7,000	(600)	2,300	3,000	3,000
Beginning Nonlapsing		59,400	251,500	260,300	152,000
Closing Nonlapsing	(109,400)	(251,500)	(260,300)	(152,000)	
<b>Total</b>	<b>\$936,200</b>	<b>\$463,400</b>	<b>\$780,600</b>	<b>\$847,200</b>	<b>\$890,100</b>
<b>Programs</b>					
Elections Administration	936,200	463,400	780,600	847,200	890,100
<b>Total</b>	<b>\$936,200</b>	<b>\$463,400</b>	<b>\$780,600</b>	<b>\$847,200</b>	<b>\$890,100</b>
<b>Expenditures</b>					
Personal Services	240,000	232,600	245,000	328,700	328,000
In-State Travel	1,300	2,800	1,900	1,900	1,900
Out of State Travel	4,000	3,800	16,500	16,500	16,500
Current Expense	597,300	208,100	503,700	226,300	370,800
DP Current Expense	28,500	16,100	13,500	12,900	12,900
DP Capital Outlay	5,000				
Other Charges/Pass Thru	60,100			260,900	160,000
<b>Total</b>	<b>\$936,200</b>	<b>\$463,400</b>	<b>\$780,600</b>	<b>\$847,200</b>	<b>\$890,100</b>
<b>FTE/Other</b>					
Total FTE	6	5	5	7	7

\*Non-state funds as estimated by agency.

### 4.3 Emergency Fund

	2001	2002	2003	2004	2005
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund, One-time	60,000				
Beginning Nonlapsing	57,000	102,000	102,000	102,000	102,000
Closing Nonlapsing	(102,000)	(102,000)	(102,000)	(102,000)	(102,000)
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs</b>					
Governor's Emergency Fund	15,000				
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Other Charges/Pass Thru	15,000				
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Non-state funds as estimated by agency.

**4.4 RS 2477 Right-of-Way**

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund, One-time		895,000			
Dedicated Credits Revenue				100	100
GFR - Constitutional Defense	1,692,800	1,105,000	2,000,000	1,880,000	1,880,000
Transfers	60,000				
Beginning Nonlapsing	307,200	826,700	1,031,500	1,174,100	
Closing Nonlapsing	(826,700)	(1,031,500)	(1,174,100)		
<b>Total</b>	<b>\$1,233,300</b>	<b>\$1,795,200</b>	<b>\$1,857,400</b>	<b>\$3,054,200</b>	<b>\$1,880,100</b>
<b>Programs</b>					
RS-2477 Rights of Way	1,233,300	1,795,200	1,857,400	3,054,200	1,880,100
<b>Total</b>	<b>\$1,233,300</b>	<b>\$1,795,200</b>	<b>\$1,857,400</b>	<b>\$3,054,200</b>	<b>\$1,880,100</b>
<b>Expenditures</b>					
Personal Services	394,000	489,200	432,000	517,000	516,700
In-State Travel	9,700	5,000	2,400	15,100	15,100
Out of State Travel	3,600	11,500	7,900	15,100	15,100
Current Expense	298,000	177,400	911,200	1,296,300	722,500
DP Current Expense	285,100	423,000	214,700	414,700	414,700
DP Capital Outlay	182,700		196,000	196,000	196,000
Capital Outlay	60,200				
Other Charges/Pass Thru		689,100	93,200	600,000	
<b>Total</b>	<b>\$1,233,300</b>	<b>\$1,795,200</b>	<b>\$1,857,400</b>	<b>\$3,054,200</b>	<b>\$1,880,100</b>
<b>FTE/Other</b>					
Total FTE	1			1	1

\*Non-state funds as estimated by agency.