

**Supplemental Appropriations Act**

2003 GENERAL SESSION

STATE OF UTAH

**Sponsor: Leonard Blackham**

**This act funds appropriations and reductions for the operation of state government for the fiscal year beginning July 1, 2002 and ending June 30, 2003. The act provides budget increases and decreases for the use and support of certain state departments and agencies of state government and for other purposes as provided in this act. This act provides an effective date.**

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

Section 1. Under the terms and conditions of Section 63-38-3, the following sums of money are appropriated out of money not otherwise appropriated, or reduced out of money previously appropriated, from the funds or fund accounts indicated for the use and support of the government of the State of Utah for the fiscal year beginning July 1, 2002 and ending June 30, 2003. This is an addition to or a reduction from amounts previously appropriated for Fiscal Year 2003.

LEGISLATURE

ITEM 1	To Legislature - Senate	
	From General Fund, One-time	126,500
	Schedule of Programs:	
	Administration	126,500
ITEM 2	To Legislature - House of Representatives	
	From General Fund, One-time	538,300
	Schedule of Programs:	
	Administration	538,300
ITEM 3	To Legislature - Office of the Legislative Auditor General	
	From General Fund	(100)
	Schedule of Programs:	
	Administration	(100)
ITEM 4	To Legislature - Office of the Legislative Fiscal Analyst	
	From General Fund	(100)
	Schedule of Programs:	
	Administration and Research	(100)
ITEM 5	To Legislature - Office of Legislative Research and General Counsel	



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33	From General Fund	(200)
34	Schedule of Programs:	
35	Administration	(200)
36	EXECUTIVE OFFICES & CRIMINAL JUSTICE	
37	GOVERNOR'S OFFICE	
38	ITEM 6 To Governor's Office	
39	From General Fund	32,800
40	Schedule of Programs:	
41	Administration	73,500
42	Governor's Residence	11,400
43	Washington Office	8,400
44	Task Forces	(60,500)
45	ITEM 7 To Governor's Office - Elections	
46	From General Fund	(7,800)
47	Schedule of Programs:	
48	Elections Administration	(7,800)
49	ITEM 8 To Governor's Office - Governor's Office of Planning and Budget	
50	From General Fund	(66,500)
51	From Olympic Special Revenue Fund	(100)
52	Schedule of Programs:	
53	Administration	(10,500)
54	Planning and Budget Analysis	33,400
55	Demographic and Economic Analysis	(63,600)
56	Information Technology	20,000
57	State and Local Planning	(45,900)
58	STATE AUDITOR	
59	ITEM 9 To State Auditor	
60	From General Fund	(2,400)
61	Schedule of Programs:	
62	Auditing	(2,400)
63	STATE TREASURER	
64	ITEM 10 To State Treasurer	
65	From General Fund	(1,600)
66	Schedule of Programs:	
67	Treasury and Investment	(1,600)
68	ATTORNEY GENERAL	
69	ITEM 11 To Attorney General	
70	From General Fund	(26,300)

71	From General Fund, One-time	100,000
72	Schedule of Programs:	
73	Administration	84,800
74	State Counsel	(11,100)
75	ITEM 12 To Attorney General - Contract Attorneys	
76	From General Fund, One-time	350,000
77	Schedule of Programs:	
78	Contract Attorneys	350,000
79	It is the intent of the Legislature that one-time funding of \$350,000	
80	from the Ford Motor Lawsuit Settlement (\$300,000) and the Household	
81	Finance Lawsuit Settlement (\$50,000) appropriated to the Attorney	
82	General be used to pay the Contract Attorneys debt obligations associated	
83	with the Voluntary Contributions Act Lawsuit.	
84	UTAH DEPARTMENT OF CORRECTIONS	
85	ITEM 13 To Utah Department of Corrections - Programs and Operations	
86	From General Fund	(8,198,700)
87	From General Fund, One-time	4,150,000
88	From General Fund Restricted - DNA Specimen Account	38,000
89	From Crime Victims Reparation Trust	1,400,000
90	Schedule of Programs:	
91	Department Executive Director	(154,400)
92	Department Administrative Services	(244,700)
93	Department Training	(116,800)
94	Adult Probation and Parole Administration	(77,800)
95	Adult Probation and Parole Programs	827,200
96	Adult Probation and Parole Community Corrections Centers	(166,200)
97	Institutional Operations Administration	(583,400)
98	Institutional Operations Draper Facility	(350,400)
99	Institutional Operations Central Utah/Gunnison	(256,700)
100	Institutional Operations Southern Utah/Iron County	(100,800)
101	Institutional Operations Inmate Placement	(5,100)
102	Institutional Operations Transition	(922,400)
103	Institutional Operations Programming	(448,300)
104	Institutional Operations Support Services	(10,900)
105	ITEM 14 To Utah Department of Corrections - Department Medical Services	
106	From General Fund	(15,800)
107	Schedule of Programs:	
108	Medical Services	(15,800)

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109	BOARD OF PARDONS AND PAROLE	
110	ITEM 15 To Board of Pardons and Parole	
111	From General Fund	(11,600)
112	From General Fund, One-time	80,000
113	Schedule of Programs:	
114	Board Of Pardons and Parole	68,400
115	DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH CORRECTIONS	
116	ITEM 16 To Department of Human Services - Division of Youth Corrections - Services	
117	From General Fund	(34,900)
118	Schedule of Programs:	
119	Administration	(300)
120	Early Intervention	(4,700)
121	Community Programs	(9,200)
122	Correctional Facilities	(12,200)
123	Rural Programs	(8,500)
124	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
125	ITEM 17 To Judicial Council/State Court Administrator - Administration	
126	From General Fund	(3,105,500)
127	From General Fund, One-time	787,000
128	Schedule of Programs:	
129	Supreme Court	(73,500)
130	Court of Appeals	(52,400)
131	District Courts	(412,600)
132	Juvenile Courts	(408,400)
133	Courts Security	(713,000)
134	Administrative Office	(658,600)
135	ITEM 18 To Judicial Council/State Court Administrator - Contracts and Leases	
136	From General Fund	(622,200)
137	From General Fund Restricted - State Court Complex Account	622,200
138	ITEM 19 To Judicial Council/State Court Administrator - Jury and Witness Fees	
139	From General Fund	(67,700)
140	Schedule of Programs:	
141	Jury, Witness, and Interpreter	(67,700)
142	ITEM 20 To Judicial Council/State Court Administrator - Guardian ad Litem	
143	From General Fund	(126,300)
144	Schedule of Programs:	
145	Guardian ad Litem	(126,300)
146	DEPARTMENT OF PUBLIC SAFETY	

147	ITEM 21	To Department of Public Safety - Programs & Operations	
148		From General Fund	(2,057,900)
149		From General Fund, One-time	500,000
150		From General Fund Restricted - Fire Academy Support	300,000
151		Schedule of Programs:	
152		Highway Patrol - Field Operations	(1,000,000)
153		Highway Patrol - Commercial Vehicle	250,000
154		Information Management - Operations	(35,000)
155		Department Commissioner's Office	(281,800)
156		CITS Bureau of Criminal Identification	(9,100)
157		CITS Communications	(22,000)
158		CITS State Bureau of Investigation	(160,000)
159	ITEM 22	To Department of Public Safety - Emergency Services and Homeland Security	
160		From General Fund Restricted - Public Safety Support	(5,400)
161		Schedule of Programs:	
162		Emergency Services and Homeland Security	(5,400)
163	ITEM 23	To Department of Public Safety - Liquor Law Enforcement	
164		From General Fund	(107,300)
165		Schedule of Programs:	
166		Liquor Law Enforcement	(107,300)
167	REVENUE	- EXECUTIVE OFFICES & CRIMINAL JUSTICE	
168	ITEM 24	To General Fund	
169		From General Fund Restricted - Drug Forfeiture	179,300
170		From General Fund Restricted - State Court Complex Account	350,000
171		Schedule of Programs:	
172		General Fund, One-time	529,300
173		CAPITAL FACILITIES & ADMINISTRATIVE SERVICES	
174		DEPARTMENT OF ADMINISTRATIVE SERVICES	
175	ITEM 25	To Department of Administrative Services - Executive Director	
176		From General Fund	(1,600)
177		From General Fund, One-time	(15,100)
178		Schedule of Programs:	
179		Executive Director	(16,700)
180	ITEM 26	To Department of Administrative Services - Administrative Rules	
181		From General Fund	(600)
182		From General Fund, One-time	11,600
183		Schedule of Programs:	
184		DAR Administration	10,400

185		Rules Publishing	600
186	ITEM 27	To Department of Administrative Services - DFCM Administration	
187		From General Fund, One-time	3,500
188		Schedule of Programs:	
189		Governor's Mansion	3,500
190	ITEM 28	To Department of Administrative Services - State Archives	
191		From General Fund	(3,800)
192		From General Fund, One-time	100,000
193		Schedule of Programs:	
194		Archives Administration	84,000
195		Records Analysis	(23,500)
196		Preservation Svcs	11,100
197		Records Services	17,800
198		Patron Services	6,800
199		It is the intent of the Legislature that the State Division of Archives	
200		shall use no more than \$100,000 to purchase a new film processor and	
201		duplicator. It is further the intent of the Legislature that the difference in	
202		the purchase price and the appropriated amount shall lapse to the General	
203		Fund.	
204		It is the intent of the legislature that funds for the Division of Archives	
205		shall not lapse and that those funds are to be used to catalog documents	
206		generated by former Governors.	
207	ITEM 29	To Department of Administrative Services - Finance Administration	
208		From General Fund	(140,600)
209		Schedule of Programs:	
210		Finance Director's Office	(5,000)
211		Payroll	84,500
212		Payables/Disbursing	45,500
213		Technical Services	54,000
214		Financial Reporting	19,300
215		Financial Information Systems	(338,900)
216	ITEM 30	To Department of Administrative Services - Finance - Mandated	
217		From General Fund	696,000
218		From Uniform School Fund	27,300
219		From Transportation Fund	5,600
220		From Federal Funds	22,500
221		From Dedicated Credits Revenue	16,700
222		From Restricted Revenue	38,400

223	From Other Financing Sources	3,400
224	Schedule of Programs:	
225	Retirement Benefits	809,900
226	ITEM 31 To Department of Administrative Services - Finance - Mandated	
227	From General Fund	2,000,000
228	Schedule of Programs:	
229	Information Technology Consolidation	2,000,000
230	ITEM 32 To Department of Administrative Services - Purchasing	
231	From General Fund	(2,100)
232	Schedule of Programs:	
233	Purchasing and General Services	(2,100)
234	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
235	ITEM 33 To Department of Administrative Services - Division of Fleet Operations	
236	It is the intent of the Legislature that agencies shall comply with the	
237	five percent fleet reduction as directed in Senate Bill 1, 2002 General	
238	Session through reductions in vehicles scheduled for replacement. It is	
239	further the intent of the Legislature that agencies shall not use vehicles	
240	classified as "specialty" or "construction" vehicles in meeting the five	
241	percent figure.	
242	It is the intent of the Legislature that every department of state	
243	government and the Utah System of Higher Education (including UCAT)	
244	provide written confirmation of fleet size and composition to the Division	
245	of Fleet Operations no later than June 30, 2003. It is further the intent of	
246	the Legislature that the Division of Fleet Operations reconcile fleet counts	
247	to the statewide Fleet Anywhere Database to use as a baseline for future	
248	analysis and potential audit of fleet size and composition.	
249	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
250	ITEM 34 To State Board of Bonding Commissioners - Debt Service	
251	From Centennial Highway Fund, One-time	1,960,700
252	Schedule of Programs:	
253	Debt Service	1,960,700
254	It is the intent of the Legislature that DFCM is not required to collect	
255	rent from the Department of Corrections for the Promontory Facility in FY	
256	2003 if the Legislature in the 2003 general session appropriates funds to	
257	debt service for FY 2004 to replace the uncollected rent. It is further the	
258	intent of the Legislature that the Division of Finance use available cash	
259	balances in the debt service fund to make the debt service payment in FY	
260	2003 if the Legislature in the 2003 General Session has appropriated funds	

261 for FY 2004 to debt service to replace the rent not collected from the  
 262 Department of Corrections in FY 2003.

263 When necessary to meet interest requirements on variable rate demand  
 264 obligations issued to finance highway construction projects, the Division  
 265 of Finance may request a transfer of funds from the Department of  
 266 Transportation. After receiving such a request, Transportation shall  
 267 transfer monies from the Centennial Highway Fund to the Debt Service  
 268 Fund to pay interest on variable rate demand obligations issued to finance  
 269 highway construction.

270 REVENUE - CAPITAL FACILITIES & ADMINISTRATIVE SERVICES

271 ITEM 35 To General Fund

272 From Risk Management Internal Service Fund 100,000

273 From Capital Project Fund - Project Reserve 500,000

274 Schedule of Programs:

275 General Fund, One-time 600,000

276 COMMERCE & REVENUE

277 UTAH STATE TAX COMMISSION

278 ITEM 36 To Utah State Tax Commission - Tax Administration

279 From General Fund (306,400)

280 From Uniform School Fund (800)

281 From General Fund Restricted - Sales and Use Tax Administration Fees 393,700

282 Schedule of Programs:

283 Administration Division (8,100)

284 Auditing Division 394,000

285 Technology Management (299,400)

286 It is the intent of the Legislature that the Tax Commission use  
 287 \$394,000 from the General Fund Restricted - Sales and Use Tax  
 288 Administration to replace cuts from the 6th Special Legislative Session.  
 289 These funds are one-time and nonlapsing.

290 UTAH COLLEGE OF APPLIED TECHNOLOGY

291 ITEM 37 To Utah College of Applied Technology - Administration

292 From General Fund, One-time 242,600

293 Schedule of Programs:

294 Administration 242,600

295 DEPARTMENT OF WORKFORCE SERVICES

296 ITEM 38 To Department of Workforce Services

297 From General Fund (179,400)

298 Schedule of Programs:



299	Regional Administration	(200)
300	Adjudication Division	(179,200)
301	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
302	ITEM 39 To Department of Alcoholic Beverage Control	
303	From Liquor Control Fund	(500)
304	Schedule of Programs:	
305	Executive Director	(500)
306	LABOR COMMISSION	
307	ITEM 40 To Labor Commission	
308	From General Fund	(31,800)
309	From Employers' Reinsurance Fund	(277,700)
310	From Uninsured Employers' Fund	277,700
311	Schedule of Programs:	
312	Administration	(31,400)
313	Division of Safety	(400)
314	DEPARTMENT OF COMMERCE	
315	ITEM 41 To Department of Commerce - Commerce General Regulation	
316	From Dedicated Credits Revenue	300,000
317	From General Fund Restricted - Commerce Service Fund	(700)
318	From General Fund Restricted - Geologist Education and Enforcement Fund	10,000
319	Schedule of Programs:	
320	Administration	(700)
321	Occupational & Professional Licensing	310,000
322	FINANCIAL INSTITUTIONS	
323	ITEM 42 To Financial Institutions - Financial Institutions Administration	
324	From General Fund Restricted - Financial Institutions	(200)
325	Schedule of Programs:	
326	Administration	(200)
327	INSURANCE DEPARTMENT	
328	ITEM 43 To Insurance Department - Insurance Department Administration	
329	From General Fund	(17,400)
330	Schedule of Programs:	
331	Administration	(17,400)
332	It is the intent of the Legislature that funds collected under 31A-3-104	
333	(UCA) not lapse.	
334	PUBLIC SERVICE COMMISSION	
335	ITEM 44 To Public Service Commission	
336	From General Fund	(2,800)

337	Schedule of Programs:	
338	Public Service Commission	(2,800)
339	It is the intent of the Legislature that these funds not lapse.	
340	ECONOMIC DEVELOPMENT & HUMAN RESOURCES	
341	DEPARTMENT OF HUMAN RESOURCES MANAGEMENT	
342	ITEM 45 To Department of Human Resources Management	
343	From General Fund	(34,600)
344	Schedule of Programs:	
345	Administration	(27,900)
346	Classification and Employee Relations	12,200
347	Recruitment, Training and Development	(19,800)
348	Information Technology	900
349	DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT	
350	ITEM 46 To Department of Community & Economic Development - Administration	
351	From General Fund	(32,000)
352	Schedule of Programs:	
353	Executive Director	18,500
354	Information Technology	(102,800)
355	Administrative Services	52,300
356	ITEM 47 To Department of Community & Economic Development - Incentive Funds	
357	From General Fund Restricted - Industrial Assistance	100,000
358	Schedule of Programs:	
359	Incentive Funds	100,000
360	ITEM 48 To Department of Community & Economic Development - Indian Affairs	
361	From Federal Funds	99,400
362	Schedule of Programs:	
363	Indian Affairs	99,400
364	ITEM 49 To Department of Community & Economic Development - Asian Affairs	
365	From General Fund	5,400
366	From General Fund, One-time	(126,500)
367	From Dedicated Credits Revenue	(1,000)
368	Schedule of Programs:	
369	Asian Affairs	(122,100)
370	ITEM 50 To Department of Community & Economic Development - Black Affairs	
371	From General Fund	5,400
372	From General Fund, One-time	(126,500)
373	Schedule of Programs:	
374	Black Affairs	(121,100)

375	ITEM 51	To Department of Community & Economic Development - Hispanic Affairs	
376		From General Fund	5,500
377		From General Fund, One-time	(129,500)
378		From Dedicated Credits Revenue	(45,000)
379		Schedule of Programs:	
380		Hispanic Affairs	(169,000)
381	ITEM 52	To Department of Community & Economic Development - Pacific Islander Affairs	
382		From General Fund	5,300
383		From General Fund, One-time	(125,000)
384		From Dedicated Credits Revenue	(5,000)
385		From Revenue Transfers	(60,000)
386		Schedule of Programs:	
387		Pacific Islander Affairs	(184,700)
388	ITEM 53	To Department of Community & Economic Development - Business and Economic	
389		Development	
390		Schedule of Programs:	
391		Administration	13,600
392		Film Commission	27,900
393		International Development	44,900
394		Business Development	(73,700)
395		Centers of Excellence	85,000
396		Special Opportunities	(47,900)
397		Science and Technology	(49,800)
398	ITEM 54	To Department of Community & Economic Development - Travel Council	
399		Schedule of Programs:	
400		Travel Administration	(89,700)
401		Internal Development	50,800
402		External Development	38,900
403	ITEM 55	To Department of Community & Economic Development - State History	
404		Schedule of Programs:	
405		Administration	24,500
406		Libraries and Collections	(34,500)
407		Public History and Education	5,800
408		Office of Preservation	15,200
409		History Projects and Grants	(11,000)
410	ITEM 56	To Department of Community & Economic Development - Fine Arts	
411		Schedule of Programs:	
412		Administration	15,800

413	Grants to Non-profits	(18,200)
414	Community Arts Outreach	2,400
415	ITEM 57 To Department of Community & Economic Development - State Library	
416	Schedule of Programs:	
417	Administration	47,900
418	Blind and Physically Handicapped	23,600
419	Library Development	(78,800)
420	Information Services	7,300
421	ITEM 58 To Department of Community & Economic Development - Community Development	
422	From General Fund, One-time	1,042,900
423	From Dedicated Credits Revenue	51,000
424	From Revenue Transfers - Commission on Criminal and Juvenile Justice	60,000
425	Schedule of Programs:	
426	Weatherization Assistance	700
427	Community Development Administration	404,400
428	Museum Services	12,300
429	Community Assistance	6,600
430	Pioneer Communities	9,900
431	Housing Development	18,000
432	Community Services	1,600
433	Homeless Committee	70,400
434	Commission on Volunteers	3,900
435	Martin Luther King Commission	1,600
436	Asian Affairs	127,500
437	Black Affairs	126,500
438	Hispanic Affairs	174,500
439	Pacific Islander Affairs	190,000
440	Emergency Food	6,000
441	It is the intent of the Legislature that \$400,000 of General Fund	
442	one-time be used to fund the Johnson Farm.	
443	It is the intent of the Legislature that the Office of Museum Services	
444	may use agency funds to expand the fleet by one vehicle for museum	
445	support services. The Office shall transfer internal funds to the Division	
446	of Fleet Operations to capitalize a new vehicle expansion and to use	
447	agency funds for ongoing O & M expenses.	
448	RESTRICTED REVENUE - ECONOMIC DEVELOPMENT & HUMAN RESOURCES	
449	ITEM 59 To Olene Walker Housing Trust Fund	
450	From General Fund, One-time	(157,000)

451	Schedule of Programs:		
452	Olene Walker Housing Trust Fund	(157,000)	
453	ITEM 60 To Industrial Assistance Fund		
454	From General Fund, One-time		1,000,000
455	Schedule of Programs:		
456	Industrial Assistance Fund	1,000,000	
457	HEALTH & HUMAN SERVICES		
458	DEPARTMENT OF HEALTH		
459	ITEM 61 To Department of Health - Executive Director's Operations		
460	From General Fund		(9,700)
461	Schedule of Programs:		
462	Program Operations	(3,200)	
463	Medical Examiner	(100)	
464	Center for Health Data	(6,400)	
465	ITEM 62 To Department of Health - Health Systems Improvement		
466	From General Fund		(200)
467	Schedule of Programs:		
468	Emergency Medical Services	(100)	
469	Licensing	(100)	
470	ITEM 63 To Department of Health - Epidemiology and Laboratory Services		
471	From General Fund		(200)
472	Schedule of Programs:		
473	Director's Office	(100)	
474	Environmental Testing and Toxicology	(100)	
475	ITEM 64 To Department of Health - Community and Family Health Services		
476	From General Fund		(5,600)
477	Schedule of Programs:		
478	Health Promotion	(300)	
479	Maternal and Child Health	(5,100)	
480	Children with Special Health Care Needs	(200)	
481	ITEM 65 To Department of Health - Health Care Financing		
482	From General Fund		(136,400)
483	Schedule of Programs:		
484	Director's Office	(600)	
485	Financial Services	(135,200)	
486	Managed Health Care	(100)	
487	Eligibility Services	(400)	
488	Coverage and Reimbursement	(100)	

489	ITEM 66	To Department of Health - Medical Assistance	
490		From General Fund, One-time	1,900,000
491		From Federal Funds	4,790,100
492		Schedule of Programs:	
493		Medicaid Base Program	6,690,100
494		It is the intent of the Legislature that the \$1.9 million supplemental	
495		General Fund appropriation in FY 2003 for Medicaid be used to restore	
496		Medicaid eligibility for individuals who are aged, blind, and/or disabled	
497		with income at or below 100 percent of the Federal Poverty Level (FPL).	
498		It is the intent of the Legislature that the Department of Health and the	
499		Legislative Fiscal Analysts Office project the effects of cuts made to the	
500		Department beginning in FY 2002. Particular notice shall be paid to the	
501		human toll of loss of services by individuals and families, and to the	
502		degree which cost-shifting to other, more expensive services occurs in the	
503		health and human services sector. The Department of Health shall report	
504		its findings to the Health and Human Services Appropriations	
505		Subcommittee.	
506		DEPARTMENT OF HUMAN SERVICES	
507	ITEM 67	To Department of Human Services - Executive Director Operations	
508		From General Fund	(76,700)
509		From General Fund, One-time	190,000
510		Schedule of Programs:	
511		Executive Director's Office	(1,000)
512		Legal Affairs	189,600
513		Information Technology	(63,900)
514		Administrative Support	(2,800)
515		Fiscal Operations	(5,100)
516		Human Resources	(700)
517		Services Review	(200)
518		Developmental Disabilities Council	(100)
519		Foster Care Citizens Review Boards	(2,500)
520		It is the intent of the Legislature that the Department of Human	
521		Services and the Legislative Fiscal Analyst's Office project the effects of	
522		the cuts made to the Department beginning in FY 2002. Particular notice	
523		shall be paid to the human toll of loss of services by individuals and	
524		families, and to the degree which cost-shifting to other, more expensive	
525		services occurs in the health and human services sector. The Department	
526		of Human Services shall report its findings to the Health and Human	

527	Service Appropriations Subcommittee.	
528	ITEM 68 To Department of Human Services - Drug Courts/Board	
529	It is the intent of the Legislature that funds appropriated for Drug	
530	Courts and Drug Boards from the Tobacco Settlement Restricted Account	
531	for FY 2003 be non-lapsing.	
532	ITEM 69 To Department of Human Services - Division of Substance Abuse and Mental Health	
533	From General Fund	(22,000)
534	From General Fund, One-time	(150,000)
535	From Federal Funds	150,000
536	From Dedicated Credits Revenue	570,000
537	Schedule of Programs:	
538	Administration	(3,200)
539	State Hospital	551,200
540	ITEM 70 To Department of Human Services - Division of Services for People with Disabilities	
541	From General Fund	(24,000)
542	From General Fund, One-time	3,126,200
543	From Federal Funds	(3,316,200)
544	From Revenue Transfers - Department of Health - Medical Assistance	3,500,000
545	Schedule of Programs:	
546	Administration	(2,600)
547	Service Delivery	(9,400)
548	State Developmental Center	(12,000)
549	DD/MR Waiver Services	5,969,600
550	Non-waiver Services	(2,659,600)
551	ITEM 71 To Department of Human Services - Office of Recovery Services	
552	From General Fund	(146,100)
553	Schedule of Programs:	
554	Electronic Technology	(146,100)
555	ITEM 72 To Department of Human Services - Division of Child and Family Services	
556	From General Fund	(90,900)
557	From General Fund, One-time	(2,566,200)
558	From Federal Funds	2,566,200
559	Schedule of Programs:	
560	Service Delivery	(90,900)
561	ITEM 73 To Department of Human Services - Division of Aging and Adult Services	
562	From General Fund	(2,900)
563	From General Fund, One-time	(600,000)
564	From Federal Funds	600,000

565	Schedule of Programs:	
566	Administration	(2,900)
567	HIGHER EDUCATION	
568	UNIVERSITY OF UTAH	
569	ITEM 74 To University of Utah - Education and General	
570	From General Fund, One-time	1,256,200
571	Schedule of Programs:	
572	Education and General	1,256,200
573	UTAH STATE UNIVERSITY	
574	ITEM 75 To Utah State University - Education and General	
575	From General Fund, One-time	722,500
576	Schedule of Programs:	
577	Education and General	722,500
578	ITEM 76 To Utah State University - Educationally Disadvantaged	
579	From General Fund, One-time	100
580	Schedule of Programs:	
581	Educationally Disadvantaged	100
582	ITEM 77 To Utah State University - Uintah Basin Continuing Education Center	
583	From General Fund, One-time	1,700
584	Schedule of Programs:	
585	Uintah Basin Continuing Ed	1,700
586	ITEM 78 To Utah State University - Southeastern Utah Continuing Education Center	
587	From General Fund, One-time	500
588	Schedule of Programs:	
589	Southeastern Utah Continuing Ed	500
590	ITEM 79 To Utah State University - Brigham City Continuing Education Center	
591	From General Fund, One-time	100
592	Schedule of Programs:	
593	Brigham City Continuing Education Center	100
594	ITEM 80 To Utah State University - Tooele Continuing Education Center	
595	From General Fund, One-time	500
596	Schedule of Programs:	
597	Tooele Continuing Education Center	500
598	ITEM 81 To Utah State University - Water Research Laboratory	
599	From General Fund, One-time	6,000
600	Schedule of Programs:	
601	Water Research Laboratory	6,000
602	ITEM 82 To Utah State University - Agricultural Experiment Station	



603	From General Fund, One-time	(8,100)
604	Schedule of Programs:	
605	Agriculture Experimentation Centers	(8,100)
606	ITEM 83 To Utah State University - Cooperative Extension	
607	From General Fund, One-time	8,300
608	Schedule of Programs:	
609	Cooperative Extension	8,300
610	WEBER STATE UNIVERSITY	
611	ITEM 84 To Weber State University - Education and General	
612	From Income Tax, One-time	344,800
613	Schedule of Programs:	
614	Education and General	344,800
615	SOUTHERN UTAH UNIVERSITY	
616	ITEM 85 To Southern Utah University - Education and General	
617	From General Fund, One-time	174,600
618	Schedule of Programs:	
619	Education and General	174,600
620	SNOW COLLEGE	
621	ITEM 86 To Snow College - Education and General	
622	From General Fund, One-time	600
623	From Income Tax, One-time	134,800
624	Schedule of Programs:	
625	Education and General	135,400
626	DIXIE STATE COLLEGE OF UTAH	
627	ITEM 87 To Dixie State College of Utah - Education and General	
628	From Income Tax, One-time	130,400
629	Schedule of Programs:	
630	Education and General	130,400
631	COLLEGE OF EASTERN UTAH	
632	ITEM 88 To College of Eastern Utah - Education and General	
633	From Income Tax, One-time	147,300
634	Schedule of Programs:	
635	Education and General	147,300
636	UTAH VALLEY STATE COLLEGE	
637	ITEM 89 To Utah Valley State College - Education and General	
638	From Income Tax, One-time	395,200
639	Schedule of Programs:	
640	Education and General	395,200

641	SALT LAKE COMMUNITY COLLEGE	
642	ITEM 90 To Salt Lake Community College - Education and General	
643	From Income Tax, One-time	306,100
644	Schedule of Programs:	
645	Education and General	306,100
646	STATE BOARD OF REGENTS	
647	ITEM 91 To State Board of Regents - Administration	
648	From General Fund, One-time	(2,500,000)
649	From Income Tax, One-time	(1,458,600)
650	Schedule of Programs:	
651	Administration	(3,958,600)
652	ITEM 92 To State Board of Regents - Student Aid	
653	From General Fund, One-time	250,000
654	Schedule of Programs:	
655	New Century Scholarships	250,000
656	UTAH EDUCATION NETWORK	
657	ITEM 93 To Utah Education Network	
658	From General Fund, One-time	94,400
659	Schedule of Programs:	
660	Administration	94,400
661	NATURAL RESOURCES	
662	DEPARTMENT OF NATURAL RESOURCES	
663	ITEM 94 To Department of Natural Resources - Administration	
664	From General Fund	(14,100)
665	From Beginning Nonlapsing Appropriation Balances	30,000
666	Schedule of Programs:	
667	Executive Director	(400)
668	Administrative Services	(7,000)
669	Utah Energy Office	(4,900)
670	Public Affairs	(400)
671	Bear Lake Commission	30,000
672	Law Enforcement	(1,300)
673	Ombudsman	(100)
674	It is the intent of the Legislature to reallocate \$30,000 from nonlapsing	
675	funds in the Wildlife Resources - Capital Budget to the Bear Lake	
676	Commission in the Department of Natural Resources Administration	
677	Budget. These funds may be expended without matching funds from the	
678	State of Idaho.	

679 Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse  
 680 item 194, Chapter 277, Laws of Utah 2002. Expenditure of these funds is  
 681 limited to: Current Expense Items: \$40,000; Computer  
 682 Equipment/Software: \$18,000; Employee Training/Incentives: \$10,000;  
 683 Copy Machine/Printers: \$14,000; Special Projects/Studies: \$15,000;  
 684 Professional/Technical Services: \$21,000.

685 ITEM 95 To Department of Natural Resources - Building Operations  
 686 From General Fund 107,900  
 687 Schedule of Programs:  
 688 Building Operations 107,900

689 Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse  
 690 item 196, Chapter 277, Laws of Utah 2002. Expenditure of these funds is  
 691 limited to: East Gate Replacement: \$23,000.

692 ITEM 96 To Department of Natural Resources - Forestry, Fire and State Lands  
 693 From General Fund (6,800)  
 694 From General Fund, One-time 8,300,000  
 695 Schedule of Programs:  
 696 Director's Office (4,600)  
 697 Administrative Services (2,200)  
 698 Fire Suppression 8,300,000

699 ITEM 97 To Department of Natural Resources - Oil, Gas and Mining  
 700 From General Fund (23,400)  
 701 Schedule of Programs:  
 702 Administration (23,400)

703 Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse  
 704 item 198, Chapter 277, Laws of Utah 2002. Expenditure of these funds is  
 705 limited to: Computer Equipment/Software: \$30,000; Employee  
 706 Training/Incentives: \$25,000; Office Equipment/Reconfiguration: \$5,000.

707 ITEM 98 To Department of Natural Resources - Wildlife Resources  
 708 From General Fund (44,000)  
 709 Schedule of Programs:  
 710 Director's Office (44,000)

711 ITEM 99 To Department of Natural Resources - Wildlife Resources Capital Budget  
 712 From Beginning Nonlapsing Appropriation Balances (110,000)  
 713 Schedule of Programs:  
 714 Game Management (110,000)

715 It is the intent of the Legislature to reallocate \$110,000 from  
 716 nonlapsing funds in the Wildlife Resources - Capital Budget as follows:

717 \$30,000 to the Bear Lake Commission in the Department of Natural  
718 Resources Administration Budget, and \$80,000 to the Division of Water  
719 Rights Cooperative Studies Program for gauging expenses.

720 ITEM 100 To Department of Natural Resources - Parks and Recreation  
721 From General Fund (26,300)  
722 Schedule of Programs:

723 Director (8,600)  
724 Park Operations (10,800)  
725 Fiscal and Accounting (6,900)

726 Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse  
727 item 205, Chapter 277, Laws of Utah 2002. Expenditure of these funds is  
728 limited to: Computer Equipment/Software: \$25,000; Employee  
729 Training/Incentives: \$45,000; Equipment/Supplies: \$60,000; Special  
730 Projects/Studies: \$20,000.

731 ITEM 101 To Department of Natural Resources - Parks and Recreation Capital Budget  
732 From Federal Funds 500,000  
733 From General Fund Restricted - Off-highway Vehicle 1,500,000  
734 Schedule of Programs:

735 Off-highway Vehicle Grants 2,000,000

736 ITEM 102 To Department of Natural Resources - Utah Geological Survey  
737 From General Fund (22,200)  
738 Schedule of Programs:

739 Administration (17,500)  
740 Technical Services (4,700)

741 Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse  
742 item 207, Chapter 277, Laws of Utah 2002. Expenditure of these funds is  
743 limited to: Computer Equipment/Software: \$20,000; Employee  
744 Training/Incentives: \$5,000.

745 ITEM 103 To Department of Natural Resources - Water Resources  
746 From General Fund (14,400)  
747 Schedule of Programs:

748 Administration (14,400)

749 Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse  
750 item 208, Chapter 277, Laws of Utah 2002. Expenditure of these funds is  
751 limited to: Computer Equipment/Software: \$35,000; Employee  
752 Training/Incentives: \$5,000; Equipment/Supplies: \$5,000; Special  
753 Projects/Studies: \$25,000; Office Equipment/Furnishings: \$10,000;  
754 Printing/Binding: \$20,000.

755	ITEM 104	To Department of Natural Resources - Water Rights	
756		From General Fund	(23,900)
757		From Beginning Nonlapsing Appropriation Balances	80,000
758		Schedule of Programs:	
759		Administration	(23,900)
760		Cooperative Studies	80,000
761		It is the intent of the Legislature to reallocate \$80,000 from nonlapsing	
762		funds in the Wildlife Resources - Capital Budget to the Division of Water	
763		Rights Cooperative Studies Program for gauging expenses.	
764		Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse	
765		item 211, Chapter 277, Laws of Utah 2002. Expenditure of these funds is	
766		limited to: Computer Equipment/Software: \$25,000; Employee	
767		Training/Incentives: \$25,000.	
768		DEPARTMENT OF AGRICULTURE AND FOOD	
769	ITEM 105	To Department of Agriculture and Food - Administration	
770		From General Fund	(21,700)
771		From General Fund, One-time	50,000
772		Schedule of Programs:	
773		General Administration	(11,000)
774		Chemistry Laboratory	(1,900)
775		Animal Health	(2,300)
776		Agriculture Inspection	(2,000)
777		Regulatory Services	(2,300)
778		Brand Inspection	(300)
779		Insect Inspection	50,000
780		Marketing and Development	(1,900)
781		Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse	
782		item 213, Chapter 277, Laws of Utah 2002. Expenditure of these funds is	
783		limited to: Capital Equipment or Improvements: \$558,000; Computer	
784		Equipment/Software: \$206,500; Employee Training/Incentives: \$105,500;	
785		Equipment/Supplies: \$105,200; Special Projects/Studies: \$67,500;	
786		Vehicles: \$102,500; Ancillary Training Set-Up: \$3,500; Hazardous	
787		Waste Disposal: \$10,000; Laboratory Equipment: \$50,000.	
788	ITEM 106	To Department of Agriculture and Food - Building Operations	
789		From General Fund	11,200
790		Schedule of Programs:	
791		Building Operations	11,200
792	ITEM 107	To Department of Agriculture and Food - Predatory Animal Control	

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793	From General Fund	(800)
794	Schedule of Programs:	
795	Predatory Animal Control	(800)
796	ITEM 108 To Department of Agriculture and Food - Resource Conservation	
797	From General Fund	(1,400)
798	Schedule of Programs:	
799	Resource Conservation Administration	(1,400)
800	Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse	
801	item 216, Chapter 277, Laws of Utah 2002. Expenditure of these funds is	
802	limited to: Capital Equipment or Improvements: \$2,000; Computer	
803	Equipment/Software: \$2,000; Employee Training/Incentives: \$3,000;	
804	Equipment/Supplies: \$1,000; Special Projects/Studies: \$1,000.	
805	RESTRICTED REVENUE - NATURAL RESOURCES	
806	ITEM 109 To Wildland Fire Suppression Fund	
807	From General Fund, One-time	3,200,000
808	Schedule of Programs:	
809	Wildland Fire Suppression Fund	3,200,000
810	PUBLIC EDUCATION	
811	STATE BOARD OF EDUCATION	
812	ITEM 110 To State Board of Education - State Office of Education	
813	From Uniform School Fund	(8,900)
814	Schedule of Programs:	
815	Instructional Services	(8,900)
816	ITEM 111 To State Board of Education - State Office of Rehabilitation	
817	From Uniform School Fund	(8,800)
818	Schedule of Programs:	
819	Executive Director	(8,800)
820	ITEM 112 To State Board of Education - School for the Deaf and Blind	
821	From Uniform School Fund	(8,800)
822	Schedule of Programs:	
823	Instruction	(5,400)
824	Support Services	(3,400)
825	TRANSPORTATION & ENVIRONMENTAL QUALITY	
826	UTAH NATIONAL GUARD	
827	ITEM 113 To Utah National Guard - Utah National Guard	
828	From General Fund	(7,100)
829	Schedule of Programs:	
830	Armory Maintenance	(7,100)

831 Under terms of Section 63-38-8.1 Utah Code Annotated, Item 228 of  
832 Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any  
833 nonlapsing funds limited to the following: Armory Maintenance - \$50,000;  
834 Veterans' Cemetery - \$50,000.

835 It is the intent of the Legislature that funds appropriated for tuition  
836 assistance be nonlapsing.

837 DEPARTMENT OF ENVIRONMENTAL QUALITY

838 ITEM 114 To Department of Environmental Quality

839 From General Fund (20,300)

840 From General Fund Restricted - Environmental Quality 400,000

841 From General Fund Restricted - Voluntary Cleanup 389,000

842 From Hazardous Substance Mitigation Trust (400,000)

843 Schedule of Programs:

844 Director's Office (40,200)

845 Air Quality (19,100)

846 Environmental Response/Remediation 382,200

847 Radiation Control 20,600

848 Water Quality 32,500

849 Drinking Water (10,000)

850 Solid and Hazardous Waste 2,700

851 DEPARTMENT OF TRANSPORTATION

852 ITEM 115 To Department of Transportation - Support Services

853 From General Fund (5,000)

854 From Transportation Fund 136,900

855 Schedule of Programs:

856 Loss Management 50,800

857 Data Processing 86,100

858 Ports of Entry (5,000)

859 Under terms of Section 63-38-8.1 Utah Code Annotated, Item 233 of  
860 Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any  
861 nonlapsing funds limited to the following: Comptroller - \$50,000; Data  
862 Processing - \$100,000.

863 ITEM 116 To Department of Transportation - Engineering Services

864 From Transportation Fund (212,100)

865 Schedule of Programs:

866 Safety Operations (47,800)

867 Traffic Safety (54,900)

868 Program Development (273,500)

869	Preconstruction Administration	60,600
870	Right-of-Way	42,400
871	Research	61,100
872	Under terms of Section 63-38-8.1 Utah Code Annotated, Item 234 of	
873	Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any	
874	nonlapsing funds limited to the following: Engineering Services - \$75,000.	
875	ITEM 117 To Department of Transportation - Maintenance Management	
876	From General Fund	(12,000)
877	From Transportation Fund	331,400
878	From Federal Funds	(84,600)
879	Schedule of Programs:	
880	District 1	146,400
881	District 2	61,700
882	District 3	38,700
883	Lands & Buildings	(12,000)
884	Under terms of Section 63-38-8.1 Utah Code Annotated, Item 235 of	
885	Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any	
886	nonlapsing funds limited to the following: Contractual Maintenance -	
887	\$75,000 Land and Buildings - \$200,000 Land Purchases - \$500,000	
888	ITEM 118 To Department of Transportation - Construction Management	
889	From Transportation Fund	(757,100)
890	From Federal Funds	45,400
891	Schedule of Programs:	
892	Construction Management	93,500
893	Field Crews	(587,500)
894	Federal Construction - New	327,700
895	State Construction - New	(545,400)
896	ITEM 119 To Department of Transportation - Region Management	
897	From Transportation Fund	373,600
898	From Federal Funds	39,200
899	Schedule of Programs:	
900	Region 1	164,700
901	Region 2	125,100
902	Region 3	(1,100)
903	Region 4	88,500
904	Cedar City	35,600
905	Under terms of Section 63-38-8.1 Utah Code Annotated, Item 237 of	
906	Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any	



907                    nonlapsing funds limited to the following: Region Management - \$75,000

908 ITEM 120 To Department of Transportation - Equipment Management

909                    From General Fund (241,400)

910                    From Transportation Fund 218,100

911                    From Dedicated Credits Revenue (50,000)

912                    Schedule of Programs:

913                        Equipment Purchases (150,600)

914                        Shops 33,400

915                        Maintenance Planning 43,900

916                        Under terms of Section 63-38-8.1 Utah Code Annotated, Item 238 of

917                        Chapter 277 Laws of Utah 2002 is made nonlapsing with the use of any

918                        nonlapsing funds limited to the following: Equipment Purchases - \$75,000

919 ITEM 121 To Department of Transportation - Aeronautics

920                    From Transportation Fund Restricted - Aeronautics Fund 939,000

921                    Schedule of Programs:

922                        Administration 288,000

923                        Airport Construction 651,000

924                    Section 2. If approved by two-thirds of all the members elected to each house, this act

925 takes effect upon approval by the Governor, or the day following the constitutional time limit of

926 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

927 the date of override.

928

**S.B. 1 - Supplemental Appropriations Act**  
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**Fiscal Note**  
**Bill Number: SB0001****Supplemental Appropriations Act***03-Mar-03**9:20 AM*

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This bill appropriates \$27,136,100, including \$8,474,200 from the General Fund, for the support and operation of Utah state government. It also generates \$1,129,300 in revenue to the General Fund.

	<u>FY 03 Approp.</u>	<u>FY 03 Revenue</u>	<u>FY 04 Approp.</u>	<u>FY 04 Revenue</u>	<u>FY 05 Approp.</u>	<u>FY 05 Revenue</u>
General Fund	\$8,474,200	\$1,129,300	\$0	\$0	\$0	\$0
Transportation Fund	\$96,400	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$5,412,000	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$836,700	\$0	\$0	\$0	\$0	\$0
Transfers	\$3,500,000	\$0	\$0	\$0	\$0	\$0
Restricted Funds	\$8,816,800	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,136,100</b>	<b>\$1,129,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Individual and Business Impact**

No fiscal impact.

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**Office of the Legislative Fiscal Analyst**

