State Budget Overview

Appropriations Summary & Budget Highlights

Summary

Utah continues to lead the nation into prosperity with projected economic expansion reflected in 6% discretionary revenue growth. Approximately $450 million in new ongoing and one-time collections allowed for targeted investment in education, social services, and law enforcement. Legislators allocated more than $175 million (39%) to public schools ($117 million); higher education operations ($32 million); and higher education capital ($27 million). Social Services including Medicaid received 34% of new available revenue ($152 million). Funding for law enforcement also increased ($42 million) – including resources to put 20 more troopers on Utah highways.

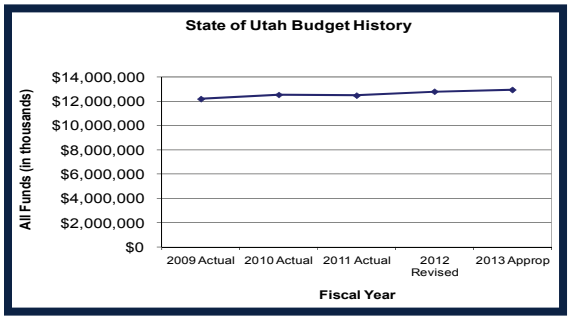
Lawmakers fully funded growth of 12,500 new students in public education. They provided for a 1.15% increase in the value of the Weighted Pupil Unit. Policymakers also funded retirement costs for state employees, and appropriated funds equivalent to a 1% salary increase in higher education institutions and state agencies. They expanded resources for capital improvements from 0.5% of asset value to 0.84%. They appropriated $11 million into the state's rainy day funds – on top of the $28 million automatically deposited into the funds.

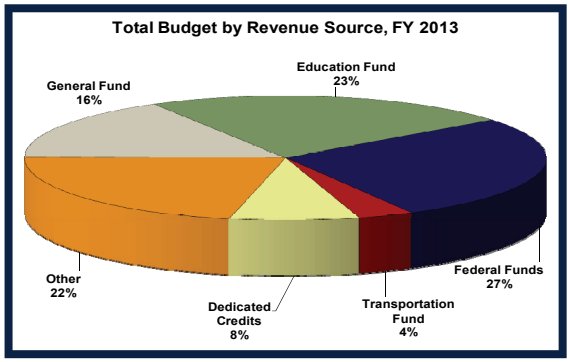
The Legislature enacted a number of tax policies, including:

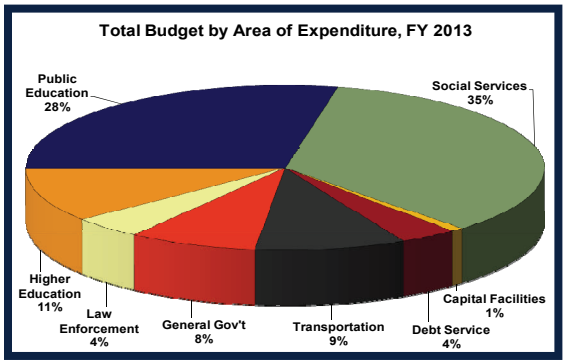
- HB 35, *Extension of the Recycling Market Development Zone Tax Credits,* extends the current recycling market development zone tax credit to 2021, reducing income and corporate tax liability by $2.1 million annually.
- HB 250, *Tax Credit for Dependent with Disability,* authorizes a nonrefundable tax credit for a disabled dependent adult or child, reducing income tax liability by $765,000 in FY 2013 and $781,000 in FY 2014.
- HB 312, *Veteran Employment Tax Credit*, authorizes a nonrefundable corporate and individual income tax credit for employing a recently deployed veteran who is eligible to collect or has recently exhausted unemployment benefits,

Total Budget [1]

FY 2011 Actual	$12,488,078,536
State Funds	*$4,710,359,336*
FY 2012 Revised	$12,809,179,154
State Funds	*$4,829,948,241*
FY 2013 Appropriated	$12,953,852,600
State Funds	*$5,092,933,300*
Percent Change FY11/FY12 Rev	2.6%
State Fund Increase/(Decrease)	*2.5%*
Percent Change FY12 Rev/FY13	1.1%
State Fund Increase/(Decrease)	*5.4%*







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Staff:
Jonathan C. Ball
Steven M. Allred

LFA
Legislative Fiscal Analyst

March 14, 2012

Jonathan C. Ball
Director

1 Total budget excluding fund and account deposits, revolving loan fund appropriations, and certain enterprise funds. See last page of this publication for details.

- reducing tax liability by $86,700 in FY 2013 and $173,500 in FY 2014.
- HB 365, *Revisions to Tax,* changes the research and development income tax credit from 9.2% to 7.5% and enacts sales tax exemptions for construction material and certain equipment used in life science research and development facilities, reducing overall tax liability by $200,000 in FY 2013 and $600,000 in FY 2014.
- HB 384, *Sales and Use Tax Seller Nexus Amendments,* addresses the types of sellers who are required to pay or remit sales taxes, which increases tax liability by $5.6 million in FY 2013 and $5.8 million in FY 2014.
- SB 27, *Amendments to Revenue and Taxation Title*, reverses the Utah Supreme Court's decisions regarding third party refunds and restatement of invoices, and thereby reduces unaccounted-for tax liability by $6.7 million annually beginning in FY 2012 and reduces one-time sales tax revenue of $1.7 million in FY 2015.
- SB 65, *Alternative Energy Development Tax Incentives,* expands the current energy development incentives to include coal-to-liquids, nuclear fuel, oil sands, oil shale, petroleum coke, and landfill industries and expands the type of items eligible for sales tax exemptions; these tax changes reduce tax liability by $200,000 over the coming two fiscal years and, presuming the state has 20% of its energy in 2025 produced by the industries contained in the bill, forgoes Education Fund and General Fund revenue by an estimated $74 million in FY 2025.
- SB 143, *Income Tax—Pass-through Entities*, imposes withholding requirements on certain beneficiaries of estates and trusts, which, by shifting the collection of taxes to earlier payments, increases one-time revenue by $3.3 million in FY 2013.

Major Funding Initiatives

A reorganization and consolidation of appropriations subcommittees in the 2011 General Session brought certain agency budgets directly before the Executive Appropriations Committee. Those agencies include the Utah National Guard, the Department of Veterans' Affairs, and the Capitol Preservation Board.

National Guard

- Tuition Assistance: $500,000 for tuition assistance for National Guard personnel.
- Armory Maintenance: utility increase of $181,000 from the General Fund and $283,000 from Federal Funds.

Veterans' Affairs

- Nursing Home Facilities: $600,000 one-time for local impact costs; $500,000 for startup expenses; and $192,800 for two FTE to oversee operations of the new facilities in Payson and Ivins.
- Veterans' Outreach Program: $200,000

Capitol Preservation Board

- Operating Expenses and Maintenance: $500,000

Legislature

- Technology upgrades and compensation: $250,000
- Legislative Compensation Commission recommendations: $150,000
- SB 156, Elected Official Retirement Benefits Amendments, eliminates benefits for future officials and appropriates $246,300 for the annual required contribution on existing liabilities.

Office of the Legislative Fiscal Analyst
State Capitol Complex, House Building Suite W310
Salt Lake City, Utah 84114

Phone: 801-538-1034 Fax: 801-538-1692 Publications: http://le.utah.gov/asp/interim/Commit.asp?Year=2012&Com=APPEXE&page=links

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Business, Economic Development and Labor

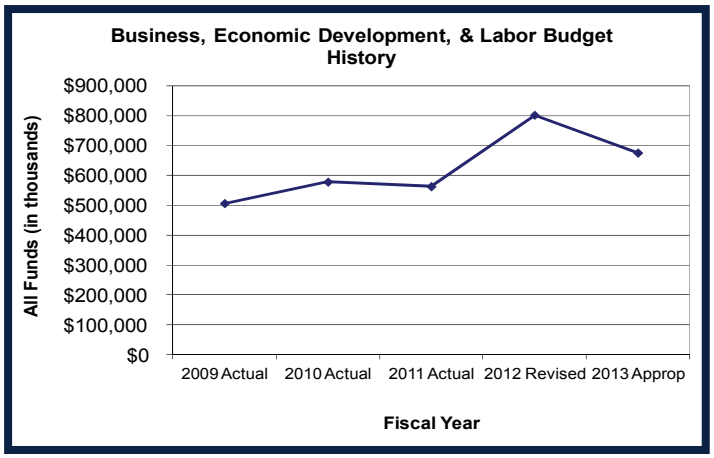
Appropriations Summary & Budget Highlights

Budget Summary

The Business, Economic Development and Labor Appropriations Subcommittee oversees budgets for 10 areas of State government: Department of Community and Culture, Governors Office of Economic Development, Utah State Tax Commission, Utah Science Technology and Research Initiative, Department of Alcoholic Beverage Control, Labor Commission, Department of Commerce, Department of Financial Institutions, Insurance, and the Public Service Commission.

Total Appropriation

FY 2011 Actual	$563,125,300
State Funds	*$126,286,000*
FY 2012 Revised	$804,198,000
State Funds	*$133,156,400*
FY 2013 Appropriated	$673,596,000
State Funds	*$127,487,200*
Percent Change FY11/FY12 Rev	42.8%
State Fund Increase/(Decrease)	*5.4%*
Percent Change FY12 Rev/FY13	-16.2%
State Fund Increase/(Decrease)	*-4.3%*



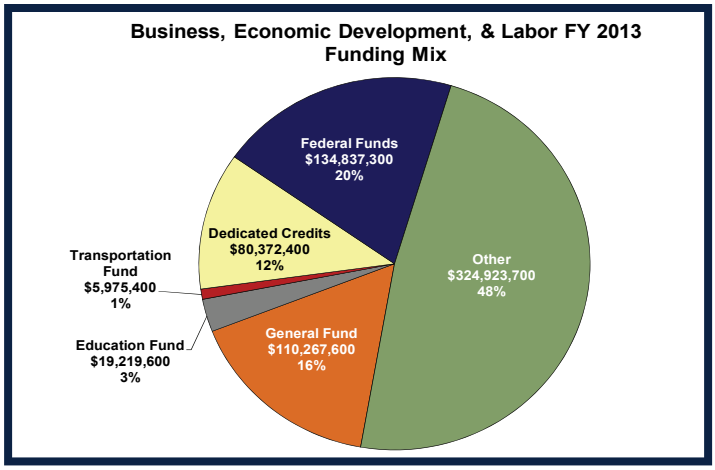
Major Funding Initiatives:

USTAR

- $6,000,000 General Fund to USTAR; $3,000,000 (one-time) in FY 2013 and $3,000,000 beginning in FY 2013.

GOED

- Utah Defense Alliance: $500,000 General Fund (one-time)
- Tourism Marketing Performance Fund: $9,000,000 (one-time)
- Sports Commission: $556,100 and $500,000 (supplemental)
- Health Exchange: $600,000 (one-time)
- World Trade Center Funding: $350,000
- Business Marketing Initiative: $500,000 (one-time)
- Hill Air Force Show: $150,000 (one-time)
- Sundance Film Festival: $500,000 (one-time)



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- Manufacturer's Extension Partnership: $200,000
- Small Business Development Centers: $136,900
- Business Resource Centers: $250,000 (one-time)
- Industrial Assistance Fund Replenishment: $11,000,000 (supplemental), including Composites Initiative $2,000,000
- Auditor: $77,000

Department of Community and Culture

- Moab Music Festival: $25,000 (one-time)
- Taylorsville Dayzz Symphony: $15,000 (one-time)
- Shakespearean Festival: $500,000 (one-time)
- Freedom Memorial: $250,000 (one-time)
- Hole in the Rock: $100,000 (one-time)
- The Draw in Sugarhouse: $150,000 (one-time)
- Tracy Aviary: $150,000 (one-time)
- Homeless Initiatives: $1,750,000 (one-time)

Commerce Department

- Restricted Funds Restoration: $95,000

Insurance Department

- Financial Manager Training: $81,000 (one-time)
- Cost of Financial Examinations: $100,000
- Financial Examiner Retention: $57,000
- Travel Reimbursement for Auditors: $50,000

Public Service Commission

- Appropriated $109,000 from the Public Utilities Regulatory Fund for one FTE.

Labor Commission

- $56,800 from the Industrial Accident Restricted Account to fund one FTE position for Workers' Compensation and Insurance Compliance.
- $143,200 from the Industrial Accident Restricted Account (one-time) for the Electronic Data Interchange Project and passed nonlapsing intent language for the funds.
- $49,000 from the General Fund (one-time) to the Utah Occupational Safety and Health Division with accompanying intent language to increase the Division's fleet by five vehicles.

Department of Financial Institutions

- $429,900 from the General Fund Restricted—Financial Institutions Account for three FTE and IT upgrades; $157,600 in one-time and $273,300 in ongoing appropriations.

Office of the Legislative Fiscal Analyst
State Capitol Complex, House Building Suite W310
Salt Lake City, Utah 84114

Phone: 801-538-1034 Fax: 801-538-1692 Publications: http://le.utah.gov/asp/interim/Commit.asp?Year=2012&Com=APPBEL&page=links

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Executive Offices and Criminal Justice

Appropriations Summary & Budget Highlights

Budget Summary

This subcommittee oversees various agencies in the Executive Branch and the Judicial Branch—the Attorney General, Governor's Office, State Auditor, State Treasurer, Public Safety, Judicial Branch (Courts), Corrections, Board of Pardons, and the Division of Juvenile Justice Services (JJS).

Major issues related to this subcommittee included: adult offender growth, juvenile offender decrease, highway safety, evidence processing, criminal prosecution and public funds management.

Total Appropriation

FY 2011 Actual	$735,384,950
State Funds	*$540,790,550*
FY 2012 Revised	$826,969,950
State Funds	*$542,925,850*
FY 2013 Appropriated	$801,544,000
State Funds	*$567,554,300*
Percent Change FY11/FY12 Rev	12.5%
State Fund Increase/(Decrease)	*0.4%*
Percent Change FY12 Rev/FY13	-3.1%
State Fund Increase/(Decrease)	*4.5%*

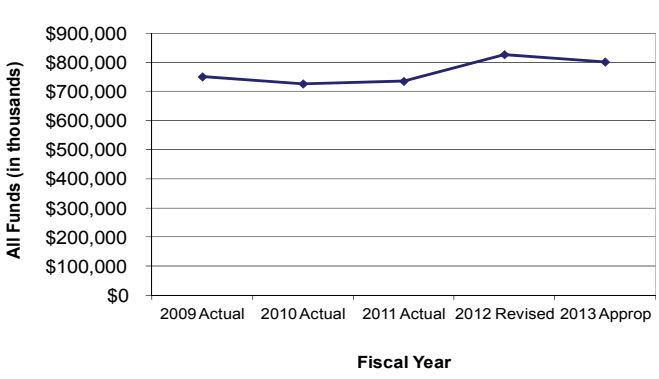
Major Funding Initiatives

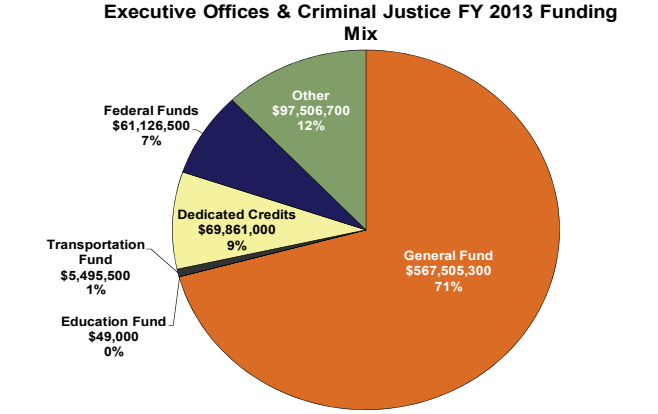
Attorney General

- SB 281, $2,000,000 General Fund (one-time) appropriation for mortgage and financial fraud investigations.
- $1,491,600 General Fund appropriations for the SECURE Strike Force, Criminal Nonsupport Program, criminal appeals staff, and the Citizen's Communication Portal.
- $13,900,000 General Fund (one-time) was allocated for settlement payments. The PELT settlement required $13,500,000 and the UHP Crosses settlement required $400,000.

Board of Pardons

- Allowed for the Board's projected $275,000 in unspent funds at the end of FY 2012 for discretionary one-time expenditures (capital improvements, data processing, training).





Members of the Joint Appropriations Subcommittee

Senators	Representatives		Staff
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Juvenile Justice Services

- $1,250,000 General Fund (one-time) appropriation for the Genesis Work Camp Custody Probation program.
- $750,000 General Fund (one-time) for Weber Detention Center.
- $116,500 General Fund for increased Federal Medical Assistance Percentages.

Corrections

- $2 million ongoing plus $9 million one-time for the operation of the Parole Violator Center.
- $2.3 million for contracting with counties for an additional 60 beds, including funding for treatment, and increased rates paid to counties (near $2/day increase).
- Internally funded unexpected $2 million medical shortfall due to rare inmate health conditions (botulism outbreak, bone marrow transplants).

State Auditor

- $50,000 General Fund for audits of the Minimum School Program distributions.

Governor's Office

- $49,400 General Fund (one-time) appropriation to Lt. Governor's Office to study vote by mail processes, printing and postage costs for a tax opinion questionnaire, and publication and distribution of a severance tax amendment.
- $140,000 for Metropolitan Planning Organizations.
- Office of Inspector General –Medicaid– 3% up to $300,000 appropriation (one-time) of Transfer – Medicaid funds from fraud, waste, and abuse recovery collections.

Commission on Criminal and Juvenile Justice

- $124,700 General Fund (one-time) for Factually Innocent payments; $73,000 for FY 2012, and $51,700 for FY 2013.
- $150,000 General Fund (one-time), services for victims of sexual violence.
- $250,000 Criminal Forfeiture Restricted Account to increase authorized distribution of funds in the account.

Public Safety

- HB 298, *Motor Vehicle Safety Inspection Amendments:* 20 state troopers added to current field operations at app. $1.8 million, reduced frequency of safety inspection requirements.
- $200,000 in funding for DUI enforcement.
- $675,500 for state trooper compression compensation (retention).
- $3.8 million for Aero Bureau replacement helicopter purchase.
- $203,200 for HB 254, *Controlled Substances Amendments:* 2 Chemists (for "Spice" processing and other controlled substance).
- $100,000 for a Firearms/Toolmarks examiner at the State Crime Lab to process evidence.
- $850,000 for flooding and prevention/emergency preparedness.
- $1 million for state trooper overtime (highway saturation).
- $1.5 million (ome-time) for Utah Highway equipment and other purchases (statewide evidence tracking system, vehicle laptops, etc.)
- Replenished Trans. Restr. Fund—Public Safety Account by $2 million with unspent dept. funds.

Courts

- $200,000 for Domestic Violence/Family Legal Services, for indigent parties.
- SB 100, *Law Library Self– Help Center*, $275,000 to expand operation of self-representing parties in state courts.
- $1.7 million payment for entire accumulated deficit for the Juror, Witness, Interpreter program.

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State Capitol Complex, House Building Suite W310
Salt Lake City, Utah 84114

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Higher Education

Appropriations Summary & Budget Highlights

Budget Summary

The Utah System of Higher Education (USHE), including the Utah College of Applied Technology (UCAT) provides academic, career, and technical educational learning opportunities for students.

USHE promotes research, as well as economic, academic, cultural, and other social programs for the citizens of Utah. USHE is comprised of eight credit-granting institutions, governed by the State Board of Regents, and UCAT, governed by a Board of Trustees.

The Utah Education Network (UEN) is a partnership of Utah's public and higher education institutions, delivering distance learning and educational services statewide.

The Utah Medical Education Council (UMEC) works closely with the healthcare industry, colleges and universities, and medical education programs.

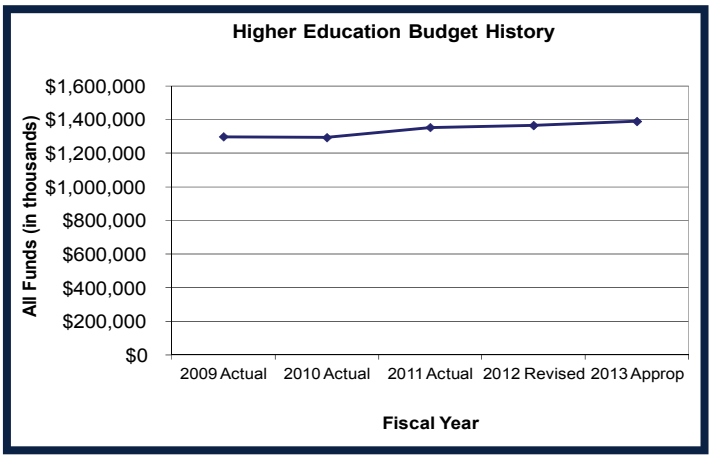
Major Funding Initiatives

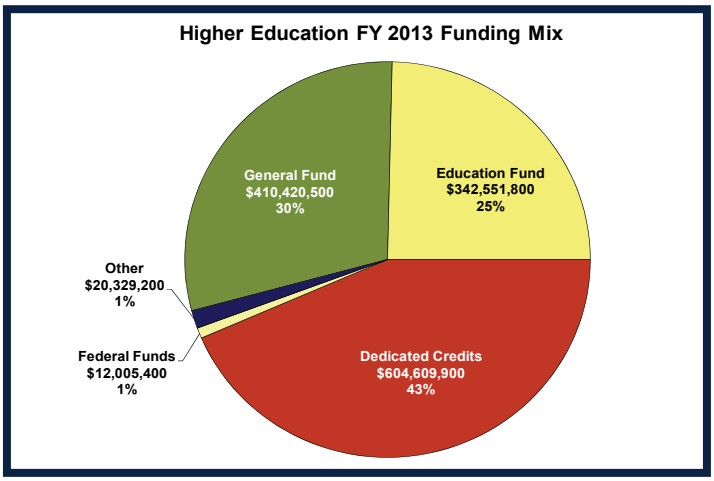
Several items were funded, including:

- Equity Funding - $4,000,000: A study looking at comparable institutions determined that funding for USHE institutions was overly dependent on tuition and should receive additional state support. In a first step, the Legislature approved $4 million, to be distributed according to a specific equity formula to seven of the USHE Institutions and USU's regional campuses.
- Institutional Priorities - $4,000,000: In conjunction with last year's S.B. 97, *Mission-Based Funding*, the Legislature approved $4 million to all eight USHE institutions and the State Board of Regents for specific priorities at each institution. Intent language directs that this funding should be directed toward student progress, holding students' costs down, and retention and completion measures.

Total Appropriation

FY 2011 Actual	$1,353,986,100
State Funds	*$702,762,900*
FY 2012 Revised	$1,365,914,900
State Funds	*$733,323,600*
FY 2013 Appropriated	$1,389,916,800
State Funds	*$752,972,300*
Percent Change FY11/FY12 Rev	0.9%
State Fund Increase/(Decrease)	*4.3%*
Percent Change FY12 Rev/FY13	1.8%
State Fund Increase/(Decrease)	*2.7%*





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- CTE Waiting Lists - $2,500,000: To respond to high demand in Career and Technical Education programs where there are waiting lists, the Legislature provided $2,381,000 to the eight UCAT campuses and $119,000 to the SLCC School of Applied Technology.
- USU Regional Campuses - $1,000,000: The Legislature approved $1 million to be distributed among Utah State University's six regional and distance learning campuses.
- Engineering Initiative - $2,500,000: The Legislature provided $2.5 million in new funding for the Engineering Initiative, which has the goal of increasing the number of Engineering and Computer Science graduates.
- Center on Aging - $100,000: To provide salary funding for the Center on Aging at the University of Utah.
- Elementary School Connectivity - $250,000: For the Utah Education Network to sustain elementary and charter school connectivity.

One-time Funding

Several items were funded with one-time sources, including:

- State Board of Regents - Success Stipend (Need-based Financial Aid): $750,000
- State Board of Regents - Higher Education Technology Initiative: $950,000
- State Board of Regents - Women's College Task Force: $100,000
- State Board of Regents - Technology Intensive Concurrent Enrollment Courses: $1,000,000
- Dixie State College - Crime Lab: $200,000

Several years ago, the Legislature approved a new policy for state-funded buildings, where the ongoing Operations and Maintenance (O & M) appropriation for a new building was funded at the time the building was approved. The ongoing funding is offset with one-time reductions until the building is ready for occupancy. For FY 2013, the one-time O & M reductions total $2,844,500 for the following six buildings:

- U of U - Business School Building: ($432,100)
- USU - Business Building: ($797,000)
- WSU - Professional Programs Classroom, Davis: ($725,000)
- SLCC - Digital Design/Communications Center: ($129,000)
- SLCC - Instructional/Administrative Complex: ($334,600)
- Tooele ATC - New Campus: ($426,800)

Passed Bills with Fiscal Impact

SB 284, *In-state Tuition for Veterans,* will allow veterans who currently are paying out-of-state tuition at USHE institutions to qualify to pay resident tuition rates, saving an estimated 150 students approximately $1.7 million.

SB 286, *College Readiness Assessment*, directs the State Board of Regents to provide an assessment tool for high school students to assess their readiness for higher education and help identify any weaknesses that need remediation. This bill appropriates $500,000 for the assessment tool.

HB 124, *Concurrent Enrollment Amendments,* will generate an estimated $2.2 million from students who desire college credit after they have taken concurrent enrollment courses.

HB 285, *Repeal of Higher Education Tuition Assistance Program,* repeals a small financial assistance program within the Utah System of Higher Education, resulting in a decrease of expenditures of $36,200 from the General Fund.

HB 514, *Public and Higher Education Technology Amendments*, directs Salt Lake Community College and the Utah College of Applied Technology to provide an education program on the use of information technology. This bill appropriates $50,000 for the education program ($25,000 to SLCC and $25,000 to UCAT).

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Infrastructure and General Government

Appropriations Summary & Budget Highlights

Budget Summary

The Infrastructure and General Government Appropriations Subcommittee oversees the Capital Budget, Department of Administrative Services, Department of Technology Services, Department of Transportation, and Debt Service. The subcommittee also approves budgets for statewide internal service funds, which provide consolidated services to state agencies.

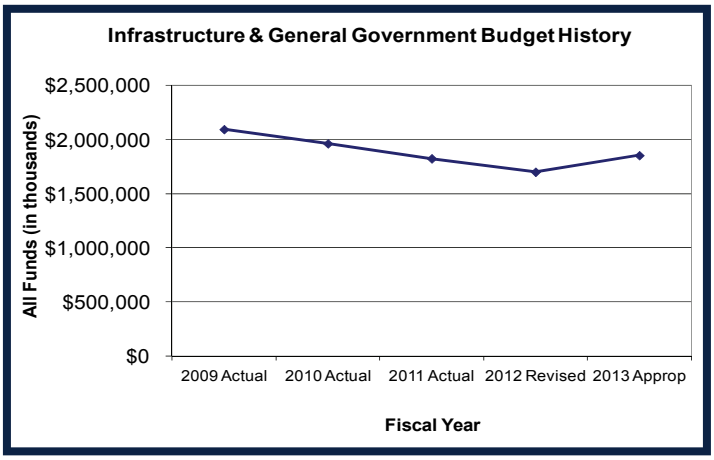
Most of the subcommittee budget is allocated to transportation (65%) and debt service (25%).

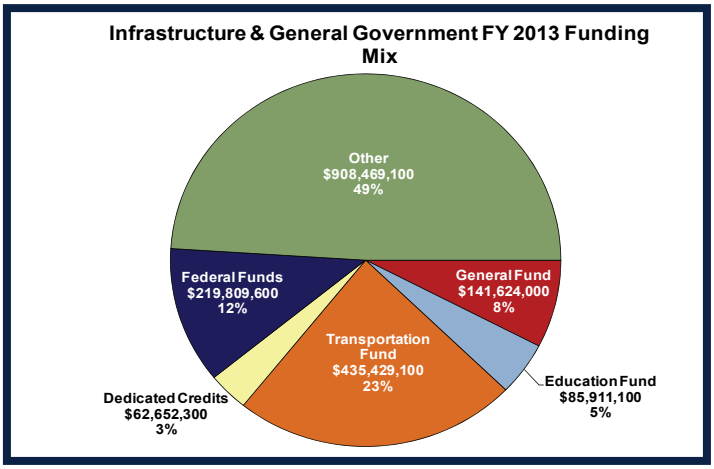
Total Budget

FY 2011 Actual	$1,824,502,900
State Funds	*$270,179,600*
FY 2012 Revised	$1,700,653,000
State Funds	*$159,260,900*
FY 2013 Appropriated	$1,853,895,200
State Funds	*$227,535,100*
Percent Change FY11/FY12 Rev	-6.8%
State Fund Increase/(Decrease	*-41.1%*
Percent Change FY12 Rev/FY13	9.0%
State Fund Increase/(Decrease	*42.9%*

Major Funding Initiatives

- State Funded Capital Developments: $28,300,000 (see table on page 2).
- Non-State Funded Capital Developments: $164,062,000 (see table on page 2).
- Capital Improvements: $71,739,100 (0.84% of the replacement value of state buildings).
- Transportation: 1.7% increase in Transportation Funds for FY 2013; $2,263,000 increase in the Maintenance budget; $1,000,000 to replace DOT equipment; and $150,000,000 of new projects authorized (see page 2 for more detail).
- Increased Sales Tax Collection to Transportation: $70,954,300 estimated revenue in FY 2013 from enactment of SB 229, "Transportation Funding Revisions" (2011 General Session)
- Jail Reimbursement: $11,000,000.
- State Archives Record Center lease extension: $100,000 (one-time) in FY 2012.
- Consolidation of budget and accounting functions within the Department of Administrative Services to a new internal service fund.





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Legislative Fiscal Analyst

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Other Funding Items

- Debt Service: $60,063,500 ongoing transportation funds increase to pay for new highway bond debt service in FY 2013. $24,356,300 (one-time) transportation funds increase to pay for new highway bond debt service in FY 2012.
- State Space Standards Update: $65,000 from the Contingency Reserve Fund.
- Administrative Services: $300,000 of internal reallocations to fund priorities in Rules, Finance, and State Archives.
- State Purchasing: reduction of General Fund and transfer of FTE to an internal service fund.
- Technology Services: $104,900 in FY 2012 for the Automated Geographic Reference Center (AGRC) funded with nonlapsing balances from the Public Safety Enhanced 911 Program.
- Technology Services ISF: $120,730,400 Dedicated Credits revenue, 847.0 FTE, and $9,415,000 Authorized Capital Outlay.

Passed Bills with Fiscal Impact

- HB 173 "Transportation Funding Modifications" allows bonding under the authorization in 63B-18-401 of $100,000,000 in FY 2014 to build six projects on state highways, fourteen local highways, and a rapid bus transit project (see table at right).

Significant Intent Language Items

- The Legislature intends that funds appropriated to the Capital Improvements line item be primarily used for infrastructure needs, including: HVAC, heating, air conditioning, plumbing, electrical, storm water, parking lots, and roofing. The Legislature further intends that the Division of Facilities Construction and Management report back on any funds not used for infrastructure needs to the Infrastructure and General Government Appropriations Subcommittee during the 2012 Interim.

State Funded Capital Development Projects	Millions
UU Infrastructure	$22.0
UVU Classroom Building Design	2.2
Courts Ogden Juvenile Design	1.6
Dixie ATC Land Purchase	2.5
Total G.O. Bonds for Buildings:	**$28.3**
Non-State Funded Capital Development Projects	
UU S.J. Quinney College of Law Bldg.	$60.5
UU Dental School Building	37.4
UU HPER Parking Terrace	21.7
UU Health Sciences Center Parking	20.0
UU Orthopaedic Center Phase II	9.6
WSU Stromberg Center Addition	8.0
USU San Juan Campus Student Housing	4.0
Courts Richfield Courthouse Purchase	1.9
UBATC Petroleum Technology Bldg.	1.0
Total Non-State Funded	**$164.1**

House Bill 173 Transportation Projects	Millions
I- 15 South - Spanish Fork to Payson	$35.0
Riverdale Road - Ogden	$28.0
SR 248 between Sidewinder and Richardson Flat	$2.0
2600 South I-15 interchange modifications	$7.0
I- 15 1100 South interchange in Box Elder Cnty	$9.0
I- 15 interchange modifications in Layton	$8.0
Vineyard Connector - 800 N Geneva Rd to Lake Shore*	$12.0
Provo west-side connector*	$18.0
Tooele County - extend South Mt. Road from SR 36*	$1.0
Herriman City - to SLCC*	$1.3
West Jordan City - 5600 West*	$5.3
Sandy City - Monroe Street*	$2.3
Draper City - 13490 South*	$3.0
Murray City - 5900 South*	$1.2
South Salt Lake City - West Temple*	$1.5
Salt Lake County - 5400 South*	$2.0
West Valley City 6400 West*	$3.0
Salt Lake City - 700 South*	$4.0
Riverton City - 4750 West*	$1.3
Cottonwood Heights - Union Park Avenue*	$1.2
Taylorsville Rapid Bus Transit*	$4.0
Total G.O. Bonds for Buildings:	**$150.0**

* non-state highway

Office of the Legislative Fiscal Analyst
State Capitol Complex, House Building Suite W310
Salt Lake City, Utah 84114

Phone: 801-538-1034 Fax: 801-538-1692 Publications: http://le.utah.gov/asp/interim/Commit.asp?Year=2012&Com=APPIGG&page=links

Note: *All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2012-2013 Appropriations Report. A comprehensive list of budget actions is available upon request.*

Natural Resources, Agriculture, & Environmental Quality

Appropriations Summary & Budget Highlights

Budget Summary

This subcommittee oversees the budget for the Department of Natural Resources, Department of Agriculture and Food, Department of Environmental Quality, School and Institutional Trust Lands Administration, Public Lands Office, and Office of Energy Development.

Major Funding Initiatives

General Fund

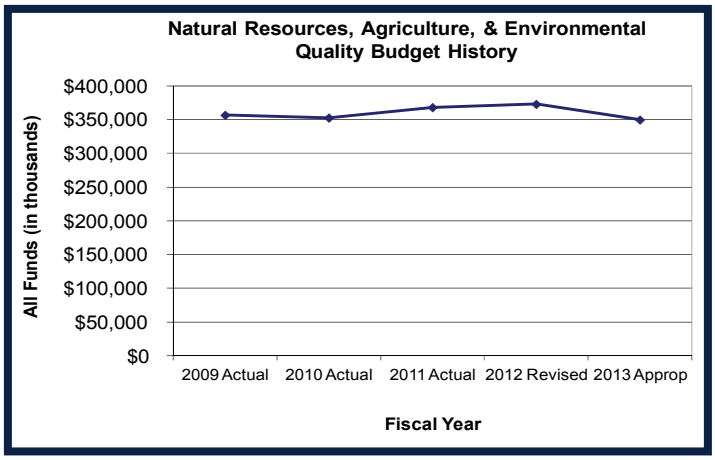
- Office of Energy Development: $700,000
- Office of Energy Development, Transfers from DNR and Governor's Office: $461,500 (for FY 2012) and $261,500 (for FY 2013)
- Delisting of Wolves: $300,000 (one-time)
- Don't Consolidate Positions, DEQ: $228,800 (one-time)
- Desilting of Millsite Reservoir: $150,000
- DEQ Administrative Law Judge: $150,000 (one-time)

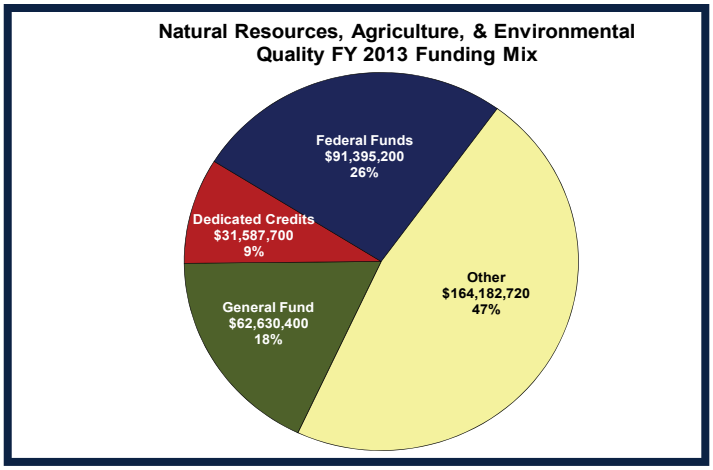
Non-General Fund

- Office of Energy, Transfer of DNR's Energy Program: $29,572,100 (for FY 2012) and $327,200 (for FY 2013)
- Parks Audit Cut Backfill: $2,800,000 (one-time)
- Fire Pre-Suppression: $2,000,000 (one-time)
- An appropriation of $1,000,000 from the Sovereign Lands Management Account to the Public Lands Policy Coordinating Office (one-time)
- Parks Bureau of Reclamation Matching Funds for Renovation at Jordanelle Park: $500,000 (one-time)
- Parks Funding Correction: $448,300
- Parks OHV Trailhead Restrooms: $325,200 (one-time)
- SITLA Federal Land Exchange: $300,000 (one-time)
- Antelope Island Hunt: $300,000 (one-time)
- Fire Dispatch Center: $300,000 (one-time)
- Wasatch Mountain State Park Renovation: $250,000 (one-time)
- DEQ's Pesticide Fee Offset with Sovereign Lands Restricted Funds: $120,000 (one-time)

Total Appropriation

FY 2011 Actual	$368,079,000
State Funds	*$60,577,800*
FY 2012 Revised	$372,953,000
State Funds	*$57,710,800*
FY 2013 Appropriated	$350,796,020
State Funds	*$62,630,400*
Percent Change FY11/FY12 Rev	1.3%
State Fund Increase/(Decrease)	*-4.7%*
Percent Change FY12 Rev/FY13	-5.9%
State Fund Increase/(Decrease)	*8.5%*





Members of the Joint Appropriations Subcommittee

Senators	Representatives		Staff
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Legislative Fiscal Analyst

March 12, 2012

Jonathan C. Ball
Director

Passed Bills with Fiscal Impact

SB 15, *Off-highway Vehicles Amendments*, is estimated to generate up to $445,000 in restricted revenues to the following accounts:

- $240,000 to the Off-highway Vehicle Restricted Account, and
- $205,000 to the new Utah Highway Patrol Aero Bureau Restricted Account.

SB 61, *Invasive Species Amendments*, appropriates $1 million ongoing from the General Fund to the General Fund Restricted—Invasive Species Mitigation Fund in Fiscal Year 2013.

SB 87, *Predator Control Funding,* is projected to generate $600,000 for the new Predator Control Restricted Account and appropriates the same amount to the Division of Wildlife Resources.

SB 245, *Mule Deer Protection Act*, appropriates $750,000 ongoing from the General Fund as follows:

- $500,000 to the new Mule Deer Protection Restricted Account and then appropriates the same amount to the Division of Wildlife Resources, and
- $250,000 to the Damage Prevention Restricted Account and then appropriates the same amount to the Predatory Animal Control line item.

Significant Intent Language Items

The Legislature intends that the proceeds of the hunts for bison, deer, and Bighorn sheep on Antelope Island, up to the amount of $300,000, be used on Antelope Island State Park. Both conservation and regular hunts will be coordinated through a cooperative agreement between the Division of State Parks and the Division of Wildlife Resources.

The Legislature intends that the $50,000 appropriation increase for This Is the Place Heritage Park be transferred to the park only after the park has received matching funds of at least $50,000 from Salt Lake City and at least $50,000 from Salt Lake County.

The Legislature intends that the Division of Parks and Recreation complete its study of state owned golf course management, including completion of a study by the National Golf Foundation, and upon completion of the study, the division will provide recommendations on whether to contract for non-governmental management of state owned golf courses through the issuance of a request for proposal (RFP). The Legislature further intends that the division report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee on its findings by no later than October 30, 2012.

The Legislature intends that up to $700,000 of Wildlife Resources budget may be used for big game depredation expenses. The Legislature also intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and half from the General Fund. The Legislature further intends that this appropriation shall not lapse at the close of FY 2013.

The Legislature intends that the Department of Agriculture and Food and the Utah Association of Conservation Districts provide a detailed report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee no later than November 30, 2012 on how the funding for Agricultural Resource Development Loan (ARDL), Grazing Improvement Projects (GIP), and Conservation District support has been used.

Office of the Legislative Fiscal Analyst
State Capitol Complex, House Building Suite W310
Salt Lake City, Utah 84114

Phone: 801-538-1034 Fax: 801-538-1692 Publications: http://le.utah.gov/asp/interim/Commit.asp?Year=2012&Com=APPNAE&page=links

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Public Education

Appropriations Summary & Budget Highlights

Budget Summary

Appropriations made as part of the state's public education budget provide the majority of operating revenues to Utah's 41 school districts and 80 charter schools. These local education agencies (LEAs) receive funding through the Minimum School Program and the School Building Program. The budget also includes various statewide support agencies. The "Total Budget" box shows a short history of the education budget. State funds are indicated in italics.

Fall 2012 enrollment projections indicate that 600,224 students will enroll in LEAs, an increase of 12,479 or 2.1 percent over fall 2011; approximately 6,008 of this growth will occur in school districts and the remaining 6,529 in charter schools.

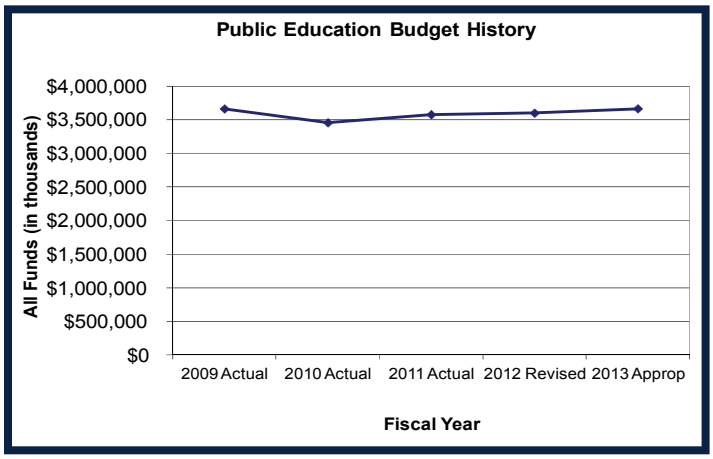
The line chart shows the total education budget over the past 5 years. Between FY 2009 and FY 2010, the budget declined as a result of state-fund reductions made to balance the state's budget. The budget has increased gradually since FY 2010.

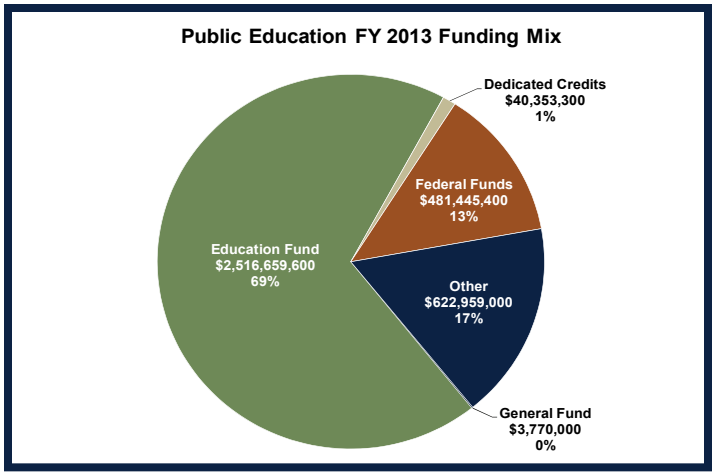
Legislators increased funding for public education during the FY 2012 General Session by approximately $117.3 million, with $83.2 million ongoing and $34.1 one-time.

Finally, the pie chart details the major revenue sources used in the budget. State funds make up the largest source (General Fund, Education Fund, Uniform School Fund) at 69.0 percent. Remaining revenues come from Other funds (primarily local property tax revenue), federal funds, and dedicated credits. LEAs generate additional revenue, through property taxes, to supplement the state program.

Total Appropriation

FY 2011 Actual	$3,577,936,786
State Funds	*$2,336,560,886*
FY 2012 Revised	$3,600,446,204
State Funds	*$2,424,722,191*
FY 2013 Appropriated	$3,665,187,300
State Funds	*$2,520,429,600*
Percent Change FY11/FY12 Rev	0.6%
State Fund Increase/(Decrease)	*3.8%*
Percent Change FY12 Rev/FY13	1.8%
State Fund Increase/(Decrease)	*3.9%*





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Director

Major Funding Initiatives

The following bullets highlight significant items funded by the Legislature (funds are one-time where noted):

Minimum School Program

- WPU Value: The Weighted Pupil Unit value increased from $2,816 to $2,842 for most programs. The WPU value for the Special Education Add-on and the Career & Technology Education Add-on programs increased from $2,577 to $2,607. Combined, the change in WPU values results in a $24.6 million increase.
- Enrollment Growth: Provided $36.2 million to adjust programs for student enrollment growth. Funding supports increased WPUs, Educator Salary Adjustments, Charter School Local Replacement and Administrative Costs, and the Voted & Board Leeway Programs.
- Voted & Board Leeways: In addition to $11.3 million for enrollment growth, Legislators provided $2.0 million to fund a statutory rate change. The state guarantee rate per WPU is estimated at $27.36 in FY 2013.
- Educator Salary Adjustments: Additional teachers qualifying for the adjustments resulted in an added cost to the program of $2.6 million in FY 2012 (one-time) and FY 2013 (ongoing).
- Pupil Transportation: Funding for To & From School Pupil Transportation was maintained at the FY 2012 level with $6.3 million.
- Teacher Supplies & Materials: Appropriated $5.0 million one-time to help reimburse teachers for out-of-pocket expenditures on classroom supplies and materials.
- Dual Immersion: Provided an increase of $800,000 one-time to support dual language immersion programs.
- Para-Educator Funding: Appropriated $300,000 to increase para-educators in Title I schools.
- Charter Schools: In addition to the $11.1 million provided for enrollment growth, funded $2.5 million for support start-up costs of new schools and $3.0 million one-time for the Charter School Reserve Account.
- Early Intervention: Appropriated $10.0 million one-time to continue the program, an increase of $2.5 million over FY 2012. Funding includes $7.5 million one-time for voluntary enhanced kindergarten and $2.5 million one-time for adaptive learning technology & assessments.
- Necessarily Existent Small Schools: Increased funding supporting the program by $3.0 million, an increase of 1,053 WPUs.

Education Agencies

- Fine Arts & Science Outreach: Appropriated an increase of $75,000 for Fine Arts and $125,000 for Science Outreach.
- Utah Schools for the Deaf and the Blind: Provided $250,000 ongoing to fund growth needs.
- Computer Adaptive Testing: An increase of $6.7 million to transition the student assessment system to computer adaptive testing. An appropriation of $7.6 million one-time provides grants to implement online testing systems.
- Utah State Office of Education: Appropriated funding for the following programs:
  - Utah Common Core: $1.0 million one-time
  - Math Teacher Training Grants: $500,000
  - Peer Assistance & Review: $300,000 one-time
  - PED/HED Tech. Training: $300,000 one-time
  - Software for Special Needs Students: $300,000 one-time
  - Math Materials Grant: $600,000 one-time

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State Capitol Complex, House Building Suite W310
Salt Lake City, Utah 84114

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Social Services

Appropriations Summary & Budget Highlights

Budget Summary

The Social Services Appropriations Subcommittee oversees the departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation. The subcommittee received an increase of State funds from FY 2012 to FY 2013 of 7.8% or $61 million due primarily to Medicaid growth. The Subcommittee also had a reduction in total funds of -0.8% or ($34) million due primarily to a reduction in appropriations for federal stimulus money for unemployment benefits extension.

Total Appropriation

FY 2011 Actual	$4,244,732,100
State Funds	*$653,962,500*
FY 2012 Revised	$4,447,911,500
State Funds	*$774,771,300*
FY 2013 Appropriated	$4,418,868,100
State Funds	*$835,543,700*
Percent Change FY11/FY12 Rev	4.8%
State Fund Increase/(Decrease)	*18.5%*
Percent Change FY12 Rev/FY13	-0.7%
State Fund Increase/(Decrease)	*7.8%*

Major Funding Initiatives

- Medicaid caseload/utilization increases:

  (1) FY 2012: $120,793,800, of which $35,000,000 is one-time General Fund for 7.5% caseload growth and 1.1% utilization increase and

  (2) FY 2013: $156,432,100, of which $47,000,000 is ongoing General Fund for 6.9% or 20,400 client enrollment growth.

- Medicaid service cost increases for a 1.4% unfavorable change in the percentage of federal support as well as mandatory inflationary and clawback payments increases:

  (1) FY 2012: $5,800,000 one-time General Fund

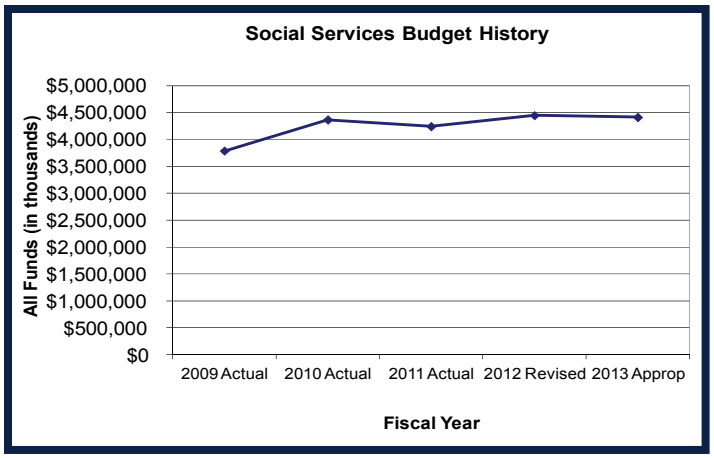
  (2) FY 2013: $23,791,000 ongoing General Fund.

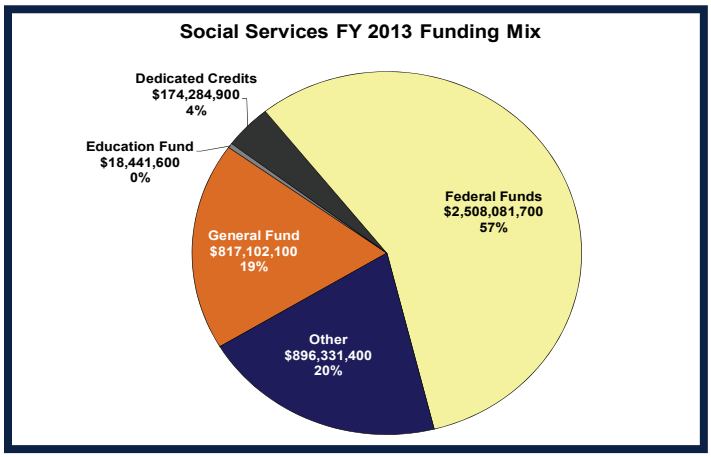
- $2,000,000 ongoing General Fund to raise the administration rate paid to accountable care organizations to 8.25% within Medicaid.

- Increases in Medicaid administration for compliance with federal mandates and increasing caseloads:

  (1) FY 2012: $684,900 one-time General Fund

  (2) FY 2013: $690,900 ongoing General Fund.





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- Tobacco Settlement Restricted Account backfill for CHIP: $2.6 million ongoing and $3.0 million one-time in FY 2012 backfill of estimated tobacco revenue shortfalls in CHIP.
- $200,000 one-time General Fund for grants to organizations providing primary medical care to underinsured populations.
- Drug Offender Reform Act (DORA): appropriated $651,400 for treatment for probationers.
- Services for the mentally ill: provided $3,500,000 one-time General Fund for early intervention services for children and youth including: (1) school-based behavioral health, (2) family resource facilitation with wraparound services, and (3) mobile crisis teams; $1,100,000 to replace the one-time funding at the Utah State Hospital for 30 beds; $118,500 to cover mental health forensic evaluations; $118,700 to provide for crisis intervention team training; and $90,000 for low income children being served at the Children's Center.
- Services for individuals with disabilities: funded $18,915,500 ($9,914,500 State funds) to provide for several DSPD issues including a structural deficit, restore provider rates previously reduced, and remove individuals from the waiting list ($1,642,000 with $500,000 from State funds).
- Foster care services: funded $449,700 ($329,400 State funds) for a foster care rate increase.
- Meals on Wheels: funded $250,000 one-time.
- Utah State Office of Rehabilitation: provided $47,000 for a State match to hire 3 additional vocational rehabilitation counselors; $300,000 for pass-thru funding for contracts to Utah's six Independent Living Centers; $294,000 to the Division of Blind and Visually Impaired for 2 additional teachers, 1 rehabilitation technician, and increases for a Deaf/Blind Support Service Provider program; $78,000 for 1 job placement specialist fluent in American Sign Language; and $200,000 one-time for Assistive Technology.
- Department of Workforce Services (DWS) Administrative Expense Account increases amounting to $8,280,000 for the following:

  (1) $1,800,000 Met Life retirement increases for employees;

  (2) $6,480,000 employment development projects to partner with industry to provide additional economic growth.
- DWS Reed Act funding increase of $7,713,100 for re-employment services to unemployment insurance claimants through the Back-to-Work program and the Re-employment Assessment Services program.

Passed Bills with Fiscal Impact

HB 14, *Civil Commitment Amendments*, includes "harmful sexual conduct" as grounds for civil commitment. Passage of this bill was accompanied by a $200,000 ongoing appropriation phased in over two years.

HB 393, *Juvenile Competency Amendments*, enacts standards and procedures for juvenile competency proceedings. Passage of this bill was accompanied by $268,700 ongoing funding and $140,000 one-time funding.

HB 272, *Pilot Program for Autism Spectrum Disorders Services*, $4,500,000 one-time General Fund for a two year pilot program to serve about 200 children ages two to six on Medicaid who have autism.

SB 13, *Medical Examiner Amendments*, $350,000 ongoing General Fund for the Medical Examiner to investigate all highway deaths. This legislation adds about 200 new death investigations.

SB 62, *Cigarette Tax Restricted Account Revisions*, $1,775,200 ongoing and $2,896,300 one-time General Fund to guarantee the statutory appropriations from the restricted account and increase appropriations by $533,800 in FY 2012 and ongoing in FY 2013.

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Retirement and Independent Entities

Appropriations Summary & Budget Highlights

Budget Summary

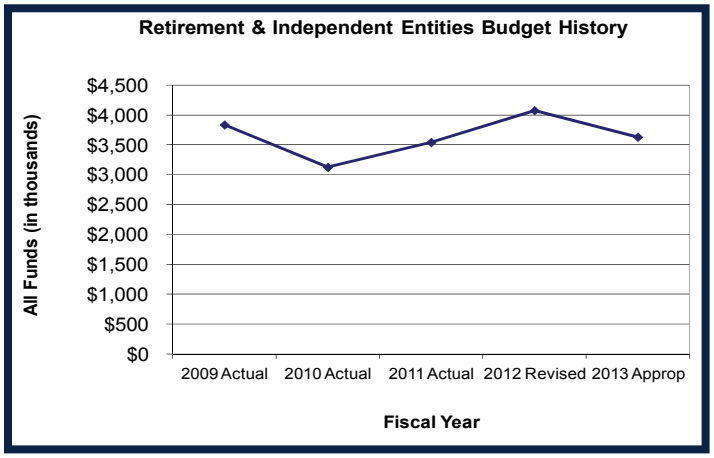
The Retirement and Independent Entities Appropriations Subcommittee oversees the operating budgets of the Department of Human Resource Management (DHRM) and the Career Service Review Office. The subcommittee also reviews statewide compensation issues.

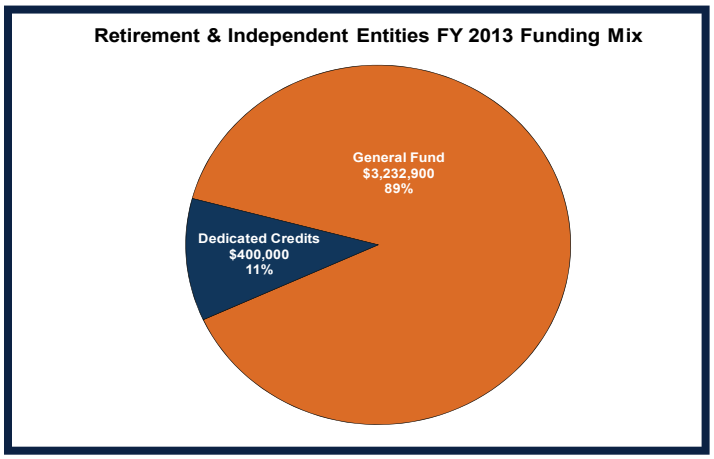
Major Funding Initiatives

- Career Service Review Office: an increase of $30,000 in FY 2012 and $15,000 in FY 2013 for contract hearing officers.
- Department of Human Resource Management: no changes to the current year budget.
- Department of Human Resource Management ISF: no new rate adjustments.
- HB 80, *Reorganization of Administrative Support Functions in State Agencies*, requires most state agencies to use DHRM for payroll services.

Total Appropriation

FY 2011 Actual	$3,542,700
State Funds	*$3,642,300*
FY 2012 Revised	$4,076,000
State Funds	*$3,153,400*
FY 2013 Appropriated	$3,632,900
State Funds	*$3,232,900*
Percent Change FY11/FY12 Rev	15.1%
State Fund Increase/(Decrease)	*-13.4%*
Percent Change FY12 Rev/FY13	-10.9%
State Fund Increase/(Decrease)	*2.5%*





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LFA
Legislative Fiscal Analyst

March 14, 2012

Jonathan C. Ball
Director

Appropriations Detail, 2012 General Session

All Funds plus General & Education Funds (in thousands of dollars)

	FY 2011		FY 2012		FY 2013	
Budget	**All Funds**	**GF/EF**	**All Funds**	**GF/EF**	**All Funds**	**GF/EF**
Executive Offices & Criminal Justice	714,611	540,575	803,702	540,637	775,558	563,338
Infrastructure & General Government	1,824,503	270,180	1,697,183	157,231	1,840,865	214,505
Business, Economic Development, & Labor	423,768	113,737	512,830	111,794	476,857	114,874
Social Services	4,244,732	653,963	4,447,712	774,571	4,417,768	834,444
Higher Education	1,353,986	702,763	1,365,915	733,324	1,389,917	752,972
Natural Resources, Agriculture, & Environmental Quality	284,041	59,232	314,100	56,365	288,222	57,696
Public Education	3,577,937	2,336,561	3,600,446	2,423,183	3,665,187	2,520,430
Retirement & Independent Entities	3,543	3,642	4,076	3,153	3,633	3,233
Executive Appropriations	60,958	29,708	63,216	29,691	95,845	31,441
Total	12,488,079	4,710,359	12,809,179	4,829,948	12,953,853	5,092,933

	FY 2011		FY 2012		FY 2013	
Deposits, Loan Funds, & Certain Enterprise Funds	**All Funds**	**GF/EF**	**All Funds**	**GF/EF**	**All Funds**	**GF/EF**
Executive Offices & Criminal Justice	20,774	216	23,268	2,289	25,986	4,216
Infrastructure & General Government	0	0	3,470	2,030	13,030	13,030
Business, Economic Development, & Labor	139,357	12,549	291,368	21,363	196,739	12,613
Social Services	0	0	200	200	1,100	1,100
Natural Resources, Agriculture, & Environmental Quality	84,038	1,346	58,853	1,346	62,574	4,935
Total	244,169	14,112	377,159	27,228	299,429	35,894

	FY 2011	FY 2012	FY 2013
Appropriations Excluding Internal Service Funds	**All Funds**	**All Funds**	**All Funds**
Executive Offices & Criminal Justice	735,385	826,970	801,544
Infrastructure & General Government	1,824,503	1,700,653	1,853,895
Business, Economic Development, & Labor	563,125	804,198	673,596
Social Services	4,244,732	4,447,912	4,418,868
Higher Education	1,353,986	1,365,915	1,389,917
Natural Resources, Agriculture, & Environmental Quality	368,079	372,953	350,796
Public Education	3,577,937	3,600,446	3,665,187
Retirement & Independent Entities	3,543	4,076	3,633
Executive Appropriations	60,958	63,216	95,845
Grand Total, Appropriations Excluding ISFs	12,732,247	13,186,339	13,253,282

	FY 2011		FY 2012		FY 2013	
Internal Service Funds	**All Funds**	**GF/EF**	**All Funds**	**GF/EF**	**All Funds**	**GF/EF**
Infrastructure & General Government	279,903	0	262,018	0	269,361	0
Natural Resources, Agriculture, & Environmental Quality	569	0	588	0	617	0
Public Education	4,497	0	5,717	1,539	4,271	0
Retirement & Independent Entities	10,254	0	11,279	0	11,494	0
Total	295,223	0	279,602	1,539	285,743	0

	FY 2011	FY 2012	FY 2013
Total General/Education Fund Appropriations	**GF/EF**	**GF/EF**	**GF/EF**
Executive Offices & Criminal Justice	540,791	542,926	567,554
Infrastructure & General Government	270,180	159,261	227,535
Business, Economic Development, & Labor	126,286	133,156	127,487
Social Services	653,963	774,771	835,544
Higher Education	702,763	733,324	752,972
Natural Resources, Agriculture, & Environmental Quality	60,578	57,711	62,630
Public Education	2,336,561	2,424,722	2,520,430
Retirement & Independent Entities	3,642	3,153	3,233
Executive Appropriations	29,708	29,691	31,441
Grand Total General/Education Funds	4,724,471	4,858,716	5,128,827

Office of the Legislative Fiscal Analyst
State Capitol Complex, House Building Suite W310
Salt Lake City, Utah 84114

Note: *All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2012-2013 Appropriations Report. A comprehensive list of budget actions is available upon request.*