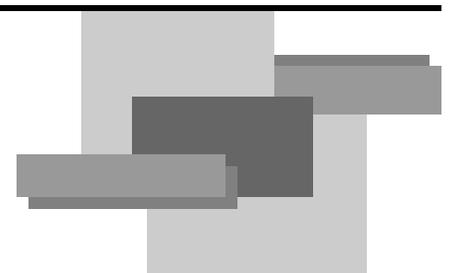


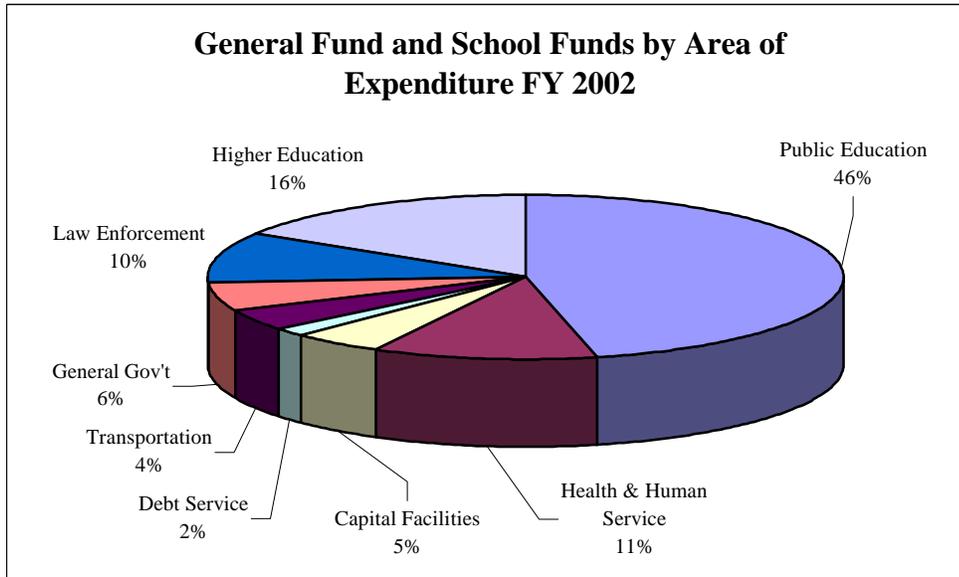
State Appropriation Issues

FY 2002

Appropriation Highlights & Legislative Action



Appropriations Summary, Office of the Legislative Fiscal Analyst



Tax Cuts

HB 78 Sales and Use Tax - Sales Relating to Schools	(\$337,000)
HB 98 s1 Enterprise Zones	(300,000)
HB 110 s1 Sales Tax for Qualified Emergency Food Shelters.....	(6,500)
HB 261 Sales and Use Tax Exemption - Scrap Recyclers	(105,800)
SB 34 Individual Income Tax - Relief for Low Income Individuals *	(800,000)
SB 36 s1 Individual Income Tax Bracket Adjustments	(18,000,000)
SB 58 s2 Repeal of Nursing Facilities Assessment	(4,422,400)
SB 71 s1 Tax Credits for Special Needs Adoptions	(256,000)
SB 114 Sales and Use Tax on Public Accommodations and Services Taxed by Tribes	(154,700)
SB 174 s1 Sales and Use Tax - Exemption for Semiconductor Fabricating or Processing* ..	(468,000)
Total	(\$24,850,400)
SB 49 s2 Sales and Use Tax - Aviation Fuel Tax (Local Revenue)	(\$3,000,000)

* Passed with delayed impact in FY 2003 and phased in at 10%, 50%, and 100% (FY 2003 impact \$46,800).

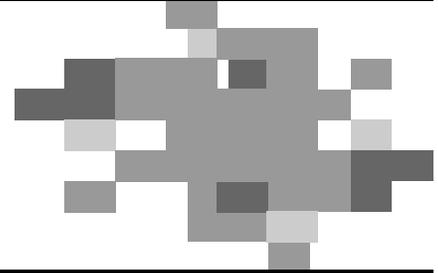
Employee Compensation

- **Public Employees:** A Salary and Benefit increase of approximately 6.0 percent was approved for FY 2002. This includes a 4.0 percent salary increase, plus Health insurance increases averaging 16.13 percent and Dental insurance increases on average of 3.0 percent. Public employees are required to fund 7.0 percent of health insurance costs for certain program coverage. Also, approximately \$3 million was appropriated for statewide market comparability adjustments, including \$1 million for Highway Patrol salary adjustments.
- **Higher Education:** A Salary and Benefit increase of approximately 6.0 percent for USHE and UEN was appropriated for FY 2002. This includes a 4 percent salary increase, and increases for health and dental insurance. In addition, \$4,744,500 was appropriated for selected salary equity adjustments. The State Board of Regents approved a 4% tuition rate increase which will generate approximately \$7,143,700 toward funding the compensation package.
- **Public Education:** The legislature approved a compensation increase equivalent to 6.0 percent for instructors in Public Education. This included two additional non-instructional days for teacher professional development. Administrators and other staff received approximately 6.0 percent compensation increase for FY 2002. The funding for compensation includes all adjustments for salary increases and premium rate increases for health and dental benefits. In addition, \$9.9 million was appropriated for Science and Math Incentives.

Executive Offices & Criminal Justice

FY 2002

Appropriation Highlights & Legislative Action



Appropriations Summary, Office of the Legislative Fiscal Analyst

The subcommittee has been deliberate and careful in considering all the fiscal needs of our government. These agencies are those responsible for controlling and reducing crime — an important function of government with a high priority among most citizens. The committee has done a commendable job of addressing, in our state budget, the most pressing needs of these critical agencies.

Representative A. Lamont Tyler, Co-Chair

After Education, Criminal Justice seems to be first on everyone's mind. This budget attempts to add the needed resources to Criminal Justice. In reflection I believe that, in the future, additional attention and resources should be given to early intervention.

Senator D. Chris Buttars, Co-Chair

FY 2002 Budget	\$585,591,000
Percent Increase in Budget	2.0%
FY 2002 State Funds	\$431,368,500
Percent Increase State Funds.....	5.2%
FY 2002 Other Funds	\$155,118,200
Percent Increase Other Funds.....	(1.0%)

Special Issues

- Corrections beds remain an area of focus. This year \$6.9 Million was set aside for inmate growth. Funding 288 beds in FY 2002 and 116 contract beds in FY 2001
- State Olympic Officer received \$7.5 Million for Olympic related issues.
- Guardian ad Litem funding increased by \$520,000, Trial Courts was allocated \$831,700 and Contracts and Leases were fully funded at \$1,125,000.
- Nine Drivers License Examiners were funded to take pressure off current employees, in an effort to assist applicants who now wait up to three weeks.

Program Highlights

Ongoing Increases.....	\$15,167,600
One-Time Increases	\$4,400,000

Initiative B Funding	\$165,000
Reprogramming UPED	150,000
Local Planning	100,000
Extraditions	86,000
Emergency Fund.....	60,000
Jury and Witness	600,000
Contracts and Leases.....	1,125,000
Trial Courts.....	871,300
Guardian ad Litem	520,000
Children's Justice Centers	205,000
Attorney General Staff Issues.....	178,300
Corrections Beds	6,931,300
Jail Reimbursement	500,000
Public Safety Helicopter	395,300
Olympics.....	6,811,000
Laptops.....	152,800
Medicaid Loss.....	1,957,000
Youth Corrections Facilities & Treatment.....	2,249,000

Executive Offices & Criminal Justice

Appropriations Subcommittee

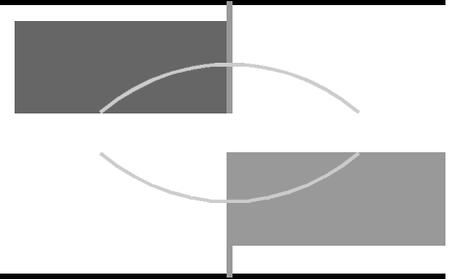
Sen. Chris Buttars, Co-Chair
Rep. A. Lamont Tyler, Co-Chair
Rep. Ron Bigelow
Rep. Gary F. Cox
Rep. Scott Daniels

Sen. Peter Knudson
Rep. Paul Ray
Sen. Pete Suazo
Rep. Mike Thompson

Capital Facilities & Administrative Services

FY 2002

Appropriation Highlights & Legislative Action



Appropriations Summary, Office of the Legislative Fiscal Analyst

The fact that the Legislature committed \$230 million to capital facilities without bonding is phenomenal. We were able to take care of critical needs for arts, science, education, and the courts.

Senate Co-Chair Beverly Evans

This year more than any, the Legislature showed a commitment to eliminating the maintenance backlog by increasing funding for alterations, repairs and improvements. We worked a long time to build the capital improvement budget, now we can begin to rebuild our aging facilities.

House Co-Chair Gerry Adair

FY 2002 Budget *	\$389,526,200
Percent Decrease in Budget	(-1.6%)
FY 2002 State Funds **	\$195,195,500
Percent Decrease State Funds	(-41.6%)

Special Issues	
Capitol Preservation Board	\$2,806,900
Administrative Services	\$29,687,000
Capital Budget (State Funds)	\$234,910,400
Debt Service	\$174,685,200

- Notes on 2001 General Session**
- House Bill 62 (Rep. Gerry Adair) increased record levels for capital improvements by more than 20% without requiring new state funds.
 - General Obligation Debt for facilities declined by \$25 Million.
 - Final year of public safety communications (800 MHz) conversion completed.
 - First phase of Capitol Restoration fully funded.

State, Agency & Donation Funded Projects

Capital Improvements	
Archives Planning	40,000
BATC Brigham City	2,741,000
Capitol Remodel	40,991,600
CEU Main Building	10,827,100
Courts - First District (Cache County)	12,493,800
DABC Magna Store	957,100
DABC South Valley Store	1,497,700
DABC Warehouse Expansion	8,281,000
Dixie College Graff Building	14,088,800
DWS Cedar City Office	1,186,700
Ogden Weber ATC Land	500,000
Package Savings	(4,626,300)
Snow Performing Arts Building	16,086,800
U of U Engineering Building	50,000,000
U of U Huntsman Expansion	5,000,000
UDOT Echo Station	400,000
UDOT Richfield Warehouse	699,000
UDOT Roosevelt Station	300,000
USU Engineering Building	33,237,900
USU Heating Plant	29,713,400
Utah Field House of Natural History - Vernal	6,741,000
UVSC Classroom Building	18,704,700
Vernal ATC Land	186,000
WSU Davis Campus	23,113,600
Youth Corrections - Canyonlands Region	265,000
Total:	\$317,419,900

Other Funded Projects

DNR - Parks Soldier Hollow 36-Hole Golf Course (Revenue Bond)	12,000,000
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CFAS Program Highlights

FY 2002 Ongoing Increases	\$10,489,400
FY 2002 One-Time Funds	12,588,500
FY 2001 One-Time Supplemental	134,113,040

Breakout

Public Safety Radio Conversion	\$1,414,900
UTIIP (Utah Technology Infrastructure Innovation Prg.)	500,000
AGRC	500,000
Archivist Salary Equity	100,000
Archives Warehouse Lease	33,000
New Capital Projects (All Funds)	317,419,900
FY 2001	134,113,000
FY 2002	183,306,900

Capital Facilities & Administrative Services

Appropriations Subcommittee

Sen. Beverly Evans, Co-Chair	Rep. Greg Curtis
Rep. Gerry Adair, Co-Chair	Sen. Mike Dmitrich
Rep. Jeff Alexander	Rep. Kevin Garn
Rep. Roger E. Barrus	Rep. Brent H. Goodfellow
Rep. Ralph Becker	Rep. Ty McCartney
Rep. DeMar "Bud" Bowman	Rep. Loraine T. Pace
Rep. David Clark	Sen. John Valentine

* State Funds do not include \$82 Million in Centennial Highway Funds for Debt Service.

** Comparisons to FY 2001 funds include supplemental appropriations funded in the 2001 general session.

Commerce & Revenue

FY 2002

Appropriation Highlights & Legislative Action



Appropriations Summary, Office of the Legislative Fiscal Analyst

Our biggest concern is the future of the federal funding for those needing employment, child care, or training assistance. This must be examined and addressed during the next legislative session.

Representative Bryan Holladay, Co-Chair

Our subcommittee has reallocated funds and addressed the major issues with a minimum of new money.

Senator Scott Jenkins, Co-Chair

Committee Budget

FY 2002 Budget	\$394,030,300
Percent Increase in Budget	1.97%
General Fund Increase	\$94,817,000
Percent Increase General Fund	3.40%
Uniform School Fund Increase	\$17,375,000
Percent Increase Uniform School Funds	4.79%

ATC/ATCSR Budget

FY 2002 Budget	\$45,738,300
(See Public Education and Higher Education Highlights for funding detail.)	

Special Issues

TANF Cash Assistance 5% Increase	\$2,000,000
Child Care Federal Funds	\$8,700,000

Program Highlights

Ongoing Increases - State Funding

Program/Activity	Funding	Agency/ Fund
Treasury Offset Program	\$29,300	TAX/USF
Motor Vehicle Office Rent	75,700	TAX/GF
Delinquent Tax Collection Sys.	298,600	TAX/USF
Insurance Actuary	86,500	INS/GF
COSMOS Licensing Agreement	27,500	INS/GF

One-Time Increases

Anti-discrimination Backlog	\$100,000	LAB/GF
Computer Equip. & Training (FY 01)	50,000	PSC/GF
Inspector Vehicles (FY 01)	25,000	LAB/GF

Ongoing Increases - Restricted Funds

Program/Activity	Funding	Agency/ Fund
Financial Examiners	\$856,600	DFI/GFR
Bond Payments	182,700	ABC/LCF
Leased Facility Maintenance	49,000	ABC/LCF
Package Agency Adjustment	325,100	ABC/LCF
Sales Clerks	287,000	ABC/LCF
Warehouse Equipment	116,000	ABC/LCF
Securities Examiner	67,000	DOC/CSF
Corporations Technicians	117,000	DOC/CSF

One-Time Supplemental - Restricted Funds

Bond Payments	\$182,700	ABC/LCF
Leased Facility Maintenance	49,000	ABC/LCF
Package Agency Caseload Inc.	21,700	ABC/LCF
Sales Clerks	76,000	ABC/LCF
Electronic Commerce	230,000	ABC/LCF
Corporations Processing	100,000	DOC/CSF
Consumer Services Move	20,000	DOC/CSF

Major Legislation Funding

Package Agency (HB 191)	\$129,200	ABC/LCF
Licensing of Estheticians (HB 105)	166,700	DOC/CSF
Athletic Commission (SB 25)	161,200	DOC/CSF
Uniform Athletes Agents Act (SB 60)	40,000	DOC/CSF
Mental Health Licensing (HB 73)	19,000	DOC/CSF
Special Needs Adoption (SB 71)	33,400	TAX/USF
Individual Income Tax (SB 24)	23,400	TAX/USF
Health Policy Resp. (HB 44)	80,000	INS/GF
Medical Claims Amendments (SB 69)	56,400	INS/GF
Fees to Commissioner (SB 44)	(2,072,400)	DFI/GFR

Commerce & Revenue

Appropriations Subcommittee

Rep. Bryan D. Holladay, Co-Chair	Rep. David N. Cox
Sen. Scott Jenkins, Co-Chair	Sen. Dan Eastman
Rep. Eli H. Anderson	Sen. Ed. P. Mayne
Rep. Chad E. Bennion	Rep. Peggy Wallace
Rep. Cindy Beshear	

KEY

ABC - Alcoholic Beverage Control	DWS - Department of Workforce Services
DOC - Department of Commerce	GF - General Fund
DFI - Department of Financial Institutions	GFR - General Fund Restricted.
INS - Insurance Department	USF - Uniform School Fund
LAB - Labor Commission	LCF - Liquor Control Fund
PSC - Public Service Commission	CSF - Commerce Service Fund
TAX - Utah State Tax Commission	

Economic Development & Human Resources

FY 2002

Appropriation Highlights & Legislative Action

Appropriations Summary, Office of the Legislative Fiscal Analyst

Our committee's first priority has been to make sure that the state takes full advantage of our Olympic opportunity. Total economic impact on Utah is expected to be \$2.5 Billion. We have appropriated funds to Economic Development and Travel Development, replenished the Industrial Assistance Fund, funded the Silicon Valley Initiative, started the Sports Incentive Program, and added to Custom Fit.

Senator Dave Gladwell, Co-Chair

To make our communities better places to live, our committee has funded the Olene Walker Housing Trust Fund, contributed to the Children's Museum, increased Fine Arts Grants, funded the Volunteer Literacy Program, helped the Weatherization and Emergency Food programs, and started the Heritage Areas and Corridors Program.

Representative Sheryl Allen, Co-Chair

FY 2002 Budget	\$131,964,800
Percent Increase in Budget	18.4%
FY 2002 Ongoing General Funds	\$40,017,500
FY 2002 One-time General Funds	\$9,821,300

Community Development Additions

Arts Council Grants	\$250,000
Utah Opera Grant	100,000
Museum Grants.....	1,000,000
Heritage Areas and Corridors	200,000
Olene Walker Housing Trust.....	800,000
Historical Preservation.....	250,000
Fine Arts - Art House Rent.....	100,300
CD - Weatherization Federal Match	50,000
Emergency Food Network	50,000
Children's Museum	2,000,000
Homeless Youth Resource Center.....	200,000
Volunteer Literacy.....	100,000
Fine Arts Museum.....	25,000
Memory Grove.....	125,000
Home Energy Assistance Target (HEAT)	200,000
Bookmobiles	800,000
State Science Center	225,000
Associations of Government	160,000
Utah Wilderness Inventory	100,000
Domestic Violence Shelters	100,000
Ogden Dinosaur Museum.....	100,000

Special Issues

1. Promoting Utah through the Olympics is the committee's first priority. The following was appropriated \$2.2 million for Tourism, \$2 million for Economic Development, and local projects and agency workload increases of \$2.5 million.
2. Industrial Assistance Fund increased \$9.7 million.
3. Community Development: \$2 million for the Children's Museum, \$1 million for community museums, and \$800,000 for the Olene Walker Housing Trust Fund.

Economic Development Additions

Olympic Economic Development	\$2,000,000*
Olympic Travel Development	2,000,000*
Olympic Local Match	2,000,000*
Olympic State Agency Workload	1,500,000*
Utah Sports Incentive	1,350,000
Tourism Marketing Performance	350,000
Industrial Assistance Fund	8,464,600
Custom Fit	1,500,000
Silicon Valley Initiative	1,300,000
Morgan Economic Development	100,000
Provo City Economic Development Project.....	2,000,000
Enterprise Zone Amendments.....	300,000
Ogden High-Tech Center.....	1,000,000
Manufacturers Extension.....	200,000
Hill Air Force Base Easements.....	350,000
Utah Summer Games.....	50,000

Human Resource Management Additions

Unix Computer	\$79,000
Highway Patrol Adjustment.....	1,000,000
Market Comparability Adjustment	2,950,300

Economic Development & Human Resources

Appropriations Subcommittee

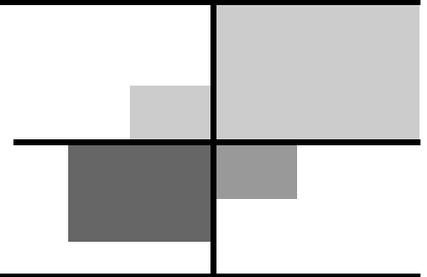
Rep. Sheryl Allen, Co-Chair	President Al Mansell
Sen. Dave Gladwell, Co-Chair	Rep. Carol Spackman Moss
Rep. Jackie Biskupski	Rep. David Ure
Sen. Gene Davis	Sen. Carlene Walker
Rep. Kory M. Holdaway	Rep. Bradley A. Winn

* Items with an asterisk have been moved to the State Olympic Officer's budget for administration.

Department of Health

FY 2002

Appropriation Highlights & Legislative Action



Appropriations Summary, Office of the Legislative Fiscal Analyst

Even though the Health and Human Service Appropriations Subcommittee approved funding increases of over \$60 million for the Department of Health, most of those increases came as a result of federally-mandated items in the Medicaid program. The legislature is required by the federal government to fund certain items in the Medicaid program. These increases took a significant amount of the funds available for the Subcommittee, which limited our ability to respond to other pressing needs. However, we do feel that we were able to continue to provide services which will help many of our citizens and we will monitor how the increased funding is used for their benefit.

Representative Jack A. Seitz, Co-Chair

Health and Human Services issues are extremely challenging and are complicated by changes in federal funding matches. There are many people who must depend on the State for some assistance. We looked at many proposals and requests and tried to maximize the number of people who could benefit from additional funding levels while retaining financial accountability.

We hope to help those individuals and families who have no other access to health care. This is accomplished mainly through the Medicaid program, but also with the Children's Health Insurance Program (CHIP), Primary Care Grants, and Early Intervention. There are many other important programs that help maintain and improve the good health of all citizens. We hope to effectively discuss additional needs during the upcoming interim period.

Senator David H. Steele, Co-Chair

FY 2002 Budget	\$1,114,461,500
Percent Increase in Budget	4.0%
FY 2002 State Funds (General Fund) ...	\$230,384,800
Percent Increase State Funds	18.2%

Special Issues

Medicaid and Health Care Financing continue to be the largest portion of the Department's budget. In FY 2002, it will account for 86% of the \$1.1 Billion budget. Increases from FY 2001 to FY 2002 account for \$63.1 Million, or 93% of the total new funds. The increases are a result of more recipients, more services being used, and significant increases in the costs of medical services, particularly pharmaceuticals.

FY 2002 Funded Items

Medical Examiner	\$200,000
Primary Care Grant Program	500,000
Telehealth/Telepharmacy	435,000
Early Intervention	856,000
Medicaid	
Match Rate Change *	
Inflation	37,103,700
Utilization/Caseload Growth	17,915,300
18 yr. Olds Under 100% FPL	2,532,200
Physician/Dentist Reimbursement	
Rate Increase	2,021,000
Breast/Cervical Cancer Program	391,700
Ambulance Provider Reimbursement	
Rate Increase	333,300
Disabled Return to Work	1,666,700
Utah Medical Assistance Program	300,000
Local Health Departments	100,000
Medical Education Program	550,000

* Note: State funds offset a \$6.8 Million loss of federal funds.

FY 2001 Supplemental Funded Items

Medical Examiner	\$100,000
Health Laboratory Equipment	313,800
Youth Suicide Prevention	100,000
Utah Medical Assistance Program	1,426,200
Total:	\$1,940,000

Bills

HB 61 Medical Examiner Authority	\$206,800
HB 69 Sexual Violence Prevention	70,000
HB 89 Rural Pharmacy Changes	100,000
HB 306 Nurse Training Grants	9,500
SB 58 Repeal of Nursing Facilities Assessment	*

* Replaces \$4.4 million N.F. assessment with General Fund.

Health and Human Services

Appropriations Subcommittee

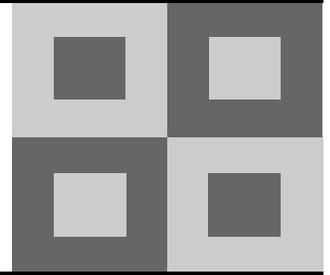
Sen. David H. Steele, Co-Chair
Rep. Jack A. Seitz, Co-Chair
Sen. D. Edgar Allen
Rep. Trisha S. Beck
Sen. Curtis S. Bramble
Rep. David L. Hogue

Rep. David Litvack
Rep. Rebecca Lockhart
Sen. L. Steve Poulton
Rep. Carl R. Saunders
Rep. Matt Throckmorton

Department of Human Services

FY 2002

Appropriation Highlights & Legislative Action



Appropriations Summary, Office of the Legislative Fiscal Analyst

There is a great need for services among people who, through no fault of their own, are in need of help. The legislature cannot meet every need, but the subcommittee members have been diligent in trying to determine the greatest needs.

Senator David H. Steele, Co-Chair

The needs we have heard are complex and difficult. The subcommittee members have been extraordinary in their commitment to make informed decisions.

Representative Jack A. Seitz, Co-Chair

FY 2002 Budget	\$461,911,500
Percent Increase in Budget	3.8%
FY 2002 State Funds (General Fund)	\$216,369,500
Percent Increase State Funds	6.7%

Additional People Served by New Funding

People with Disabilities	420
Senior Services (Meals, In-home Services, Transportation)..	740
Drug Court Clients	285

Special Issues	
Adoption subsidies funding increased by	\$3.3 Million
Disabilities waiting list funding up by	\$6.0 Million
Services for the elderly funding increased by	\$1.8 Million
3% COLA for local service providers	\$3.4 Million
Drug Court Expansion	\$1.0 Million



Base Budget Increases		
	General Fund	Total Funds
People with Disabilities Waiting List.....	\$400,000	\$6,000,000**
People with Disabilities Emergency Services	350,000	1,050,000
Adoption Assistance (FY 2002)	1,722,500	3,333,900
Federal Fund Replacements (General Fund)	4,083,000	0
<small>(Child & Family Services, People with Disabilities, Aging Services, & Mental Health)</small>		
Foster Parent Rate Increases	300,000	426,000
Drug Court Expansion	1,000,000	1,000,000
Local Service Provider COLA's.....	1,902,000	3,354,300
<small>(Mental Health, Substance Abuse, Aging, Child & Family Svcs. & People with Disabilities.)</small>		
Senior Services	1,050,000	1,579,000
<small>(Waiting list for meals & other in-home services, transportation equipment)</small>		
Additional Adult Protective Services Investigator.....	52,000	52,000
State Hospital (Seclusion & Restraint Requirements)	302,600	414,500
State Hospital (Medication cost increases)	199,000	285,000
Additional Mental Health Services	300,000	300,000

Other Legislative Issues:
For FY 2002, \$1.6 million of its funding for the disabilities waiting list will come from the Dept of Health's Nursing Facilities Restricted Account, which is being closed out.

The appropriations subcommittee voted to request a funding and performance audit of the Division of Services for People with Disabilities by the Legislative Auditor General.

Legislative intent language for FY 2002 include:

- Restrictions on the use of one-time grants to people with disabilities on the waiting list;
- One division budget in either Health or Human Services to be presented in extensive detail during the next session.

Base Budget Items Funded with One-Time Funds	
TANF Transfers to Soc. Svc. Block Grant	\$4,737,000
<small>(Part of funding for People with Dis. and Child & Family Services)</small>	
One-time General Fund for Senior Services	550,000
<small>(For "Meals on Wheels" and in-home alternative services)</small>	
One-time General Fund for Mental Health Svcs.	300,000

One-Time Budget Items	Total Funds
DCFS "Milestone Plan" Implementation	\$700,000
Adoption Assistance (FY 01 Supp.)	2,224,400
State Hospital: Seclusion & Restraint (FY 01 Supp.) .	274,600
Utility Cost Increases (FY 01 Supp.)	613,600
Senior Services: (Transportation Equipment)	250,000

Health and Human Services *

Appropriations Subcommittee

- | | |
|--------------------------------|------------------------|
| Sen. David H. Steele, Co-Chair | Rep. David Litvack |
| Rep. Jack A. Seitz, Co-Chair | Rep. Rebecca Lockhart |
| Sen. D. Edgar Allen | Sen. L. Steve Poulton |
| Rep. Trisha S. Beck | Rep. Carl R. Saunders |
| Sen. Curtis S. Bramble | Rep. Matt Throckmorton |
| Rep. David L. Hogue | |

* Does not include the Division of Youth Corrections, which budget is in the "Executive Offices, Criminal Justice and Legislature" Appropriations Subcommittee.

** For FY 2002, \$1.6 million is from the Dept of Health's Nursing Facilities Restricted Account, which is being closed out.

Higher Education

FY 2002

Appropriation Highlights & Legislative Action

Appropriations Summary, Office of the Legislative Fiscal Analyst

Compensation & Benefit Increase (Approx.)	6.0%
Market Comparability Adjustments	\$4,744,500
<hr/>	
FY 2002 USHE Budget	\$820,119,100
Percent Increase in Budget	10.5%
FY 2002 State Funds	\$607,339,300
Percent Increase State Funds	10.5%
FY 2002 Other Funds	\$212,779,800
<hr/>	
Full Time Equivalent Students	93,899
Percent FTE Student Increase	4.9%
<hr/>	
4% Tuition Rate Increase	\$7,143,700

Utah Educational Network Highlights

FY 2002 UEN Budget	\$18,620,800
Percent Increase in Budget	20.9%
<hr/>	
FY 2002 Ongoing Increases	\$2,163,200
FY 2002 One-Time Funds	3,066,800
FY 2001 Supplemental One-time	(200)
UEN Total Increases	\$5,229,800

Breakout Ongoing Funds

Technical Services	\$1,000,000
Other Sources	701,300

Breakout One-time Funds

UEN Digital TV Conversion	\$2,066,800
UEN Bandwidth	\$250,000
UEN Equipment	\$750,000

Special Issues

Engineering Initiative	\$4,000,000
Technology	\$5,563,100
Fuel & Power Rate Increases	\$7,489,500
U of U School of Medicine	\$1,500,000
UEN Digital TV Conversion	\$2,066,800

USHE Program Highlights

FY 2002 Ongoing Increases	\$48,809,700
FY 2002 One-time Increases	18,555,900
FY 2001 Supplemental One-time	3,304,200
Total	\$70,669,800

Breakout Ongoing Funds

FY 2001 One-time Conversion	2,494,700
80% Enrollment Growth Funding (4,514 FTE)	12,103,700
Existing Student Support	582,600
Funding Equity	579,900
Financial Aid (UCOPE, New Century)	1,732,000
Utah Academic Library Consortium	760,000
Vocation Rehabilitation/ ADA	938,000
Operation & Maintenance (New Facilities)	3,415,400
Engineering Initiative	1,000,000
Other Sources	2,107,000

Breakout One-time Funds

SLCC Wireless Pilot	\$500,000
Fuel & Power Rate Increases	4,386,600
Technology	5,563,100
Administrative Data Processing	250,000
USU Coop Extension/Ag. Experiment Station	325,000
National Guard Contract	90,000
Student Financial Aid	400,000
USU Botanical Center	450,000
Utah Academic Library Consortium	310,000
Engineering Initiative	3,000,000
U of U Infrastructure	1,000,000
U of U School of Medicine	1,500,000
UVSC Access Road	360,000
Other Sources	421,200

Breakout Supplemental Funds

Fuel and Power Rate Increases	\$3,102,900
Operation & Maintenance of New Facilities	179,000
New Century Scholarships	40,000

Higher Education

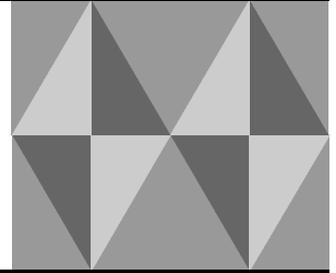
Appropriations Subcommittee

Rep. Afton Bradshaw, Co-Chair	Sen. Peter Knudson
Sen. Lyle Hillyard, Co-Chair	Sen. Steve Poulton
Rep. Patrice Arent	Rep. LaWanna (Lou) Shurtliff
Rep. Katherine Bryson	Rep. Richard Siddoway
Rep. Margaret Dayton	Rep. Gordon Snow
Rep. Patricia Jones	Speaker Martin Stephens
Sen. Paula Julander	Rep. Stephen Urquhart

Natural Resources

FY 2002

Appropriation Highlights & Legislative Action



Appropriations Summary, Office of the Legislative Fiscal Analyst

FY 2002 Budget	\$141,210,500
Percent Increase in Budget*	(9.4%)
FY 2002 State Funds Ongoing	47,795,800
FY 2002 State Funds One-time	2,153,700
Percent Increase State Funds*	7.9%

FY 2002 State - Funded Issues

Ag. Information Tech FTE	\$50,000
Ag. Field Automation & Info. Mgt. System	18,600
Ag. Diagnostic Lab O&M at USU	68,000
Ag. Meat Inspector FTE	19,100
Ag. Engineer for Soil Conserv. Districts	55,000
Ag. In the Classroom	69,700
Ag. High School Rodeo Competitors	20,000
Ag. Cedar Mountain Initiative	50,000
DNR Wildlife Conservation Easements	1,000,000
DNR Water Rights Advertising	40,000
DNR Reimb. for Free Fishing Licenses	29,600
DNR Wildlife Compensation	600,000
DNR Water Rights Staffing	120,000
DNR Sand Hollow Park	60,000
DNR Old Iron Town Park	100,000
DNR Paleontology Initiative	100,000
DNR RS 2477 Roads Defense	25,000
Total	\$2,425,000

Special Issues

1. \$10 million was appropriated for repair & improvement for state parks.
2. Appropriated \$5.5 million to reimburse the costs of wild land fire fighting in 2000.
3. Appropriated \$1 million to purchase conservation easements for big game habitat.
4. Passed S.B. 66, Animal Feeding and Operation Grants, appropriating \$400,000 for grants to improve manure management or control surface water runoff.
5. Passed H.B. 338, Appropriation for Utah Blue Ribbon Fisheries Initiative, appropriating \$300,000 for development and preservation of high quality aquatic systems.
6. Appropriated \$160,000 for new parks at Old Iron Town and Sand Hollow.

FY 2001 One-Time Supplemental Increases

Parks Capital Improvements	\$8,000,000
Green River State Park Imp.	2,000,000
Wildland Fire Fighting	5,500,000
Utility Cost Increases	24,000
Total:	\$15,524,000

Funded Bills

S.B. 66, Grants for Animal Feed Ops.	\$400,000
H.B. 172, Herd Testing for Johne's Disease	40,000
H.B. 243, Approp. For Camp Floyd	9,000
H.B. 378, Approp. For Trails System	50,000
H.B. 338, Blue Ribbon Fisheries	300,000
Total:	\$799,000

Natural Resources

Appropriations Subcommittee

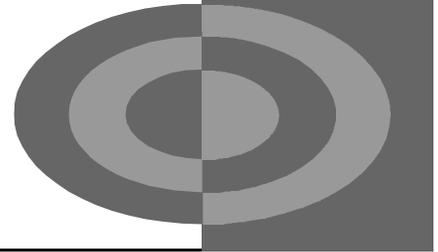
Sen. Parley Hellewell, Co-Chair	Rep. Fred J. Fife, III
Rep. Michael R. Styler, Co-Chair	Rep. James R. Gowans
Sen. Ron Allen	Rep. Bradley T. Johnson
Rep. Craig Butters	Rep. Brent D. Parker
Rep. Carl W. Duckworth	Rep. Darrin G. Peterson
Rep. Ben C. Ferry	Sen. Bill Wright

* Compared to FY 2001 budgets, not including FY 2001 supplemental increases made during the 2001 General Session.

Public Education

FY 2002

Appropriation Highlights & Legislative Action



Appropriations Summary, Office of the Legislative Fiscal Analyst

Weighted Pupil Unit Equivalent Increase	6.0%
2002 Ed. Budget*	\$2,433,331,376
% Increase in Budget	8.0%
% Increase State Funds	7.2%
% Inc. Over 2001 Original Approp.*	11.7%
Growth	
Education Growth	\$4,600,000
Voted & Board Leeway	\$19,558,051
School Trust Lands	\$5,200,000
ATC/ATCSR Budget.....	\$45,738,300
% Increase in Budget	7.6%

Special Issues	\$66,822,800
Textbooks and Supplies	\$23,912,800
Teacher Supplies and Materials	5,000,000
Board and Voted Leeway	5,600,000
Capital Outlay	10,000,000
Education Protection Fund	20,000,000
Pre-School Special Education.....	2,400,000

Minimum School Program	
Minimum School Program Total:	\$1,993,305,120
% Increase Over FY 2001	8.0%
Block Granting**	
Local Discretionary Block Grant	\$49,948,636
Truancy Intervention & Prevention.....	150,000
Unrestricted Local Program.....	27,924,987
Incentives for Excellence	814,911
Ed. Technology Initiative	8,970,322
Character Education.....	397,680
School Nurses	746,949
Alternative Middle School	2,000,000
Reading Initiative	5,000,000
Exp./Dev. Formula Amount	2,830,687
Local Discretionary Program	1,113,100
Professional Development.....	\$68,821,511
Career Ladder	58,821,511
Extra Days (New)	10,000,000
District Services (to USOE)	\$3,575,556
Contingency Fund	419,216
Regional Service Centers.....	1,172,733
Reading Scholarship Program	18,000
Staff Development	1,965,577
Applied Technology	\$49,563,068
ATE District	39,879,952
Tech./Life Careers - Work based	2,235,000
Comprehensive Guidance	7,420,659

Program Highlights			
Total Program Increases:	\$142,535,100		
	Ongoing	One-Time	FY 01 Supp
Increases	\$114,620,000	\$27,915,100	\$1,105,100
WPU Increase	\$89,595,303		
Teacher Extra Days	10,000,000		
Youth in Custody	540,000		
High Impact Schools.....	250,000		
Concurrent Enrollment	250,000		650,000
Alternative Language Services.....	200,000		
School Nurses.....	250,000		
Electronic High School	200,000		200,000
Guarantee Transportation Levy	275,000		
U-PASS (Assessment/Accountability) ..	3,970,000		
USOR Indp. Living Centers.....	328,600		
USOR Infl., Growth, Case Load	650,000		
USOR Deaf & Hard of Hearing.....	47,100		
USDB Rural Outreach	400,000		
USDB Orientation and Mobility.....	63,200		
Automobile Purchases.....		75,000	
Science & Arts - POPS	250,000		500,000
Developmental Center.....			55,100
Music in the Schools.....		500,000	
Advanced Readers at Risk		500,000	
Deaf-Blind Service Providers.....	360,000		
Charter Schools	420,000		
Substitute Teachers in Schools.....		75,000	
Reading Skills Dev. Center		450,000	
Incentives for Excellence.....	200,000		
Trust Lands.....	425,000		125,000
Schools for the 21st Century.....		1,060,000	
Math/Science Initiative	2,400,000		7,500,000
Education Technology Initiative		8,250,000	
Library Media		3,800,000	
Staff Development		2,800,000	
ATE Equipment		1,375,000	
Block Granting Hold Harmless	3,897,110		
Assistive Technology			75,000
All Other Programs	240,000	1,030,100	
ATC/ATCSR Set Aside	3,368,900		200,000
ATC/ATCSR Equipment	1,000,000		2,193,800

Public Education

Appropriations Subcommittee

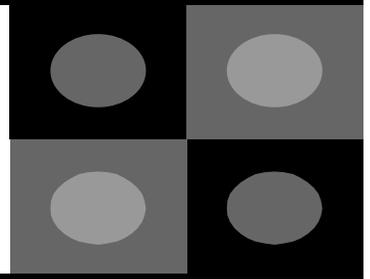
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|----------------------------------|------------------------|
| Rep. Marda Dillree, Co-Chair | Sen. Bill Hickman |
| Sen. Howard Stephenson, Co-Chair | Rep. Tom Hatch |
| Rep. Doug Aagard | Rep. Brad King |
| Rep. Duane Bourdeaux | Rep. Karen Morgan |
| Rep. Judy Ann Buffmire | Rep. J. Morgan Philpot |
| Rep. Glen Donnelson | Rep. John Swallow |
| Rep. James Ferrin | Sen. John Valentine |
| Sen. Karen Hale | Rep. Glenn Way |

- * For comparative purposes retirement rate decreases have been subtracted from the FY 2001 budget.
- ** Includes total budget approved by committee and set aside funds as listed above.
- ** Programs that were WPU driven and are now Block Granted will receive the same percent increase for FY 2002 as the WPU.

Transportation & Environmental Quality

FY 2002

Appropriation Highlights & Legislative Action



Appropriations Summary, Office of the Legislative Fiscal Analyst

FY 2002 Budget	\$1,059,760,800
Percent Increase in Budget	11.95%
FY 2002 State Funds	\$174,753,300
Percent Increase State Funds.....	17.54%
FY 2002 Transportation Fund	\$391,314,500
Percent Increase Transportation Fund.....	3.68%

Environmental Quality

FY 2002 Total Budget \$73,136,600
FY 2002 State Funds..... 10,769,500

Budget Highlights

Petroleum Stg. Tank Funds Recovery Attny. \$87,000
Hazardous Materials Cleanup..... 400,000
2nd Phase for Stormwater Permits 70,000
Storage of High Level Nuclear Waste Challenge.....
..... 1,100,000
4 FTE's & Funding for Class A Low Level Radioactive
Waste Storage 317,700

National Guard

FY 2002 Total Budget \$16,177,400
FY 2002 State Funds..... 4,322,000

Budget Highlights

Veterans' Cemetery transfer from Nat. Res. ... \$179,000
Equip. Purchases and Capital Impr. 190,000
Supplemental for Increased Utility Rates 90,600

Special Issues

Transportation

1. Completed funding for I-15 rebuild.
2. Funding operations & maintenance of I-15 rebuild.
3. Funding first year of Legacy Highway.

Environmental Quality

1. Provided funding for High Level Nuclear Waste Opposition.
2. Funded ability to regulate Containerized Class A Low Level Nuclear Waste.

National Guard

1. Continued "Reorganization of Veteran Related Programs" as required by HB 140 from the 2000 General Session by transferring the Offices of Veterans' Affairs and the Veterans' Cemetery to the Guard.

Transportation

FY 2002 Total Budget \$970,506,800
FY 2002 State Funds..... 159,661,800

Budget Highlights

One-time Local Airport Const. and Maint. ... \$2,152,000
Increased GF to Centennial Hwy. Prg. 12,000,000
2nd phase Photolog Imaging System..... 50,000
800 MHz Capital Outlay and Operation..... 377,300
Increase of 21 FTE, O&M I-15 rebuild 2,742,900
Revenue and Property available for Commuter Rail
Corridor valued over..... 24,000,000

Transportation & Environmental Quality

Appropriations Subcommittee

Rep. Don E. Bush, Co-Chair	President Al Mansell
Sen. Michael Waddoups, Co-Chair	Rep. Joseph G. Murray
Rep. Stephen Clark	Rep. Merlynn T. Newbold
Rep. Neil A. Hansen	Sen. Millie Peterson
Rep. Wayne A. Harper	Sen. Terry Spencer
Rep. Neil B. Hendrickson	Rep. Max W. Young