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.

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).
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

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
- 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

Current as of: 3/14/01 10:18 AM
### FY 2002 Appropriation Highlights & Legislative Action

**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** ................................................. 39,000
**New Capital Projects (All Funds)** ...................................... 317,419,900
**FY 2001** ................................................................. 134,113,040
**FY 2002** ........................................................................ 183,306,900

### FY 2002 Budget & Percentages
- **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%)

### 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.

### CFAS Program Highlights

**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** ............................................... 39,000
- **New Capital Projects (All Funds)** ...................................... 317,419,900
- **FY 2001** ................................................................. 134,113,040
- **FY 2002** ........................................................................ 183,306,900

### State, Agency & Donation Funded Projects

| Capital Improvements | $43,994,000
| 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 | 29,713,400
| 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

### 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

### Other Funded Projects
- DNR - Parks Soldier Hollow 36-Hole Golf Course (Revenue Bond) ........................................ 12,000,000

* 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.

---

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*

---

**Appropriations Summary, Office of the Legislative Fiscal Analyst**

Current as of: 3/14/01 10:16
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.)

**Ongoing Increases - State Funding**

<table>
<thead>
<tr>
<th>Program/Activity</th>
<th>Funding</th>
<th>Agency/Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Examiners</td>
<td>$856,600</td>
<td>DFI/GFR</td>
</tr>
<tr>
<td>Bond Payments</td>
<td>182,700</td>
<td>ABC/LCF</td>
</tr>
<tr>
<td>Leased Facility Maintenance</td>
<td>49,000</td>
<td>ABC/LCF</td>
</tr>
<tr>
<td>Package Agency Caseload Inc.</td>
<td>21,700</td>
<td>ABC/LCF</td>
</tr>
<tr>
<td>Sales Clerks</td>
<td>76,000</td>
<td>ABC/LCF</td>
</tr>
<tr>
<td>Warehouse Equipment</td>
<td>116,000</td>
<td>ABC/LCF</td>
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<tr>
<td>Securities Examiner</td>
<td>67,000</td>
<td>DOC/CSF</td>
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<tr>
<td>Corporations Technicians</td>
<td>117,000</td>
<td>DOC/CSF</td>
</tr>
</tbody>
</table>

**One-Time Supplemental - Restricted Funds**

<table>
<thead>
<tr>
<th>Program/Activity</th>
<th>Funding</th>
<th>Agency/Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Payments</td>
<td>182,700</td>
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<tr>
<td>Package Agency Caseload Inc.</td>
<td>21,700</td>
<td>ABC/LCF</td>
</tr>
<tr>
<td>Sales Clerks</td>
<td>76,000</td>
<td>ABC/LCF</td>
</tr>
<tr>
<td>Electronic Commerce</td>
<td>230,000</td>
<td>ABC/LCF</td>
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<tr>
<td>Corporations Processing</td>
<td>100,000</td>
<td>DOC/CSF</td>
</tr>
<tr>
<td>Consumer Services Move</td>
<td>20,000</td>
<td>DOC/CSF</td>
</tr>
</tbody>
</table>

**Special Issues**

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

**Program Highlights**

**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

**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 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/OF
- Medical Claims Amendments (SB 69) ... 56,400 ...... INS/OF
- Fees to Commissioner (SB 44) ...... (2,072,400) DFI/GFR

**KEY**

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

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.

 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

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

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

<table>
<thead>
<tr>
<th>Human Resource Management Additions</th>
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</thead>
<tbody>
<tr>
<td>Unix Computer ........................................................................ 79,000</td>
</tr>
<tr>
<td>Highway Patrol Adjustment .................................................... 1,000,000</td>
</tr>
<tr>
<td>Market Comparability Adjustment ............................................. 2,950,300</td>
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</table>

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

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.

Sen. 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%

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 *: 37,103,700
- 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: 1,426,200
- 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: 70,000
- Rural Pharmacy Changes: 100,000
- Nurse Training Grants: 9,500
- Repeal of Nursing Facilities Assessment *: $4.4 million N.F. assessment with General Fund.

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 *: $4.4 million N.F. assessment with General Fund.

Current as of: 3/14/01 10:18 AM
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

<table>
<thead>
<tr>
<th>Additional People Served by New Funding</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>People with Disabilities</td>
<td>420</td>
<td></td>
</tr>
<tr>
<td>Senior Services (Meals, In-home Services, Transportation)</td>
<td>740</td>
<td></td>
</tr>
<tr>
<td>Drug Court Clients</td>
<td>285</td>
<td></td>
</tr>
</tbody>
</table>

**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

---

**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.

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**Base Budget Increases**

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>People with Disabilities Waiting List</td>
<td>$400,000</td>
</tr>
<tr>
<td>People with Disabilities Emergency Services</td>
<td>350,000</td>
</tr>
<tr>
<td>Adoption Assistance (FY 2002)</td>
<td>1,722,500</td>
</tr>
<tr>
<td>Federal Fund Replacements (General Fund)</td>
<td>4,083,000</td>
</tr>
<tr>
<td>Foster Parent Rate Increases</td>
<td>300,000</td>
</tr>
<tr>
<td>Drug Court Expansion</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Local Service Provider COLA’s</td>
<td>1,902,000</td>
</tr>
<tr>
<td>State Hospital: Seclusion &amp; Restraint Requirements</td>
<td>302,600</td>
</tr>
<tr>
<td>State Hospital: Medication cost increases</td>
<td>199,000</td>
</tr>
<tr>
<td>Additional Mental Health Services</td>
<td>300,000</td>
</tr>
</tbody>
</table>

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**Base Budget Items Funded with One-Time Funds**

<table>
<thead>
<tr>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>TANF Transfers to Soc. Svc. Block Grant</td>
</tr>
<tr>
<td>One-time General Fund for Senior Services</td>
</tr>
<tr>
<td>One-time General Fund for Mental Health Svcs.</td>
</tr>
</tbody>
</table>

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**One-Time Budget Items**

<table>
<thead>
<tr>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>DCFS &quot;Milestone Plan&quot; Implementation</td>
</tr>
<tr>
<td>Adoption Assistance (FY 01 Supp.)</td>
</tr>
<tr>
<td>State Hospital: Seclusion &amp; Restraint (FY 01 Supp.)</td>
</tr>
<tr>
<td>Utility Cost Increases (FY 01 Supp.)</td>
</tr>
<tr>
<td>Senior Services: (Transportation Equipment)</td>
</tr>
</tbody>
</table>

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**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

- * 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.

Current as of: 3/14/01 10:33 AM
Higher Education

FY 2002
Appropriation Highlights & Legislative Action

Appropriations Summary, Office of the Legislative Fiscal Analyst

<table>
<thead>
<tr>
<th>Special Issues</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineering Initiative</td>
</tr>
<tr>
<td>Technology</td>
</tr>
<tr>
<td>Fuel &amp; Power Rate Increases</td>
</tr>
<tr>
<td>U of U School of Medicine</td>
</tr>
<tr>
<td>UEN Digital TV Conversion</td>
</tr>
</tbody>
</table>

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 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 |

Compensation & Benefit Increase (Approx.) | 6.0% |
Market Comparability Adjustments | $4,744,500 |

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 |

Full Time Equivalent Students | 93,899 |
Percent FTE Student Increase | 4.9% |
4% Tuition Rate Increase | $7,143,700 |

Utah Educational Network Highlights

FY 2002 UEN Budget | $18,620,800 |
Percent Increase in Budget | 20.9% |

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 |

Higher Education Appropriations Subcommittee

Rep. Afton Brashaw, Co-Chair Sen. Peter Knudson
Sen. Lyle Hillyard, Co-Chair Sen. Steve Poulton
Rep. Patrice Arent Rep. LaWanna (Lou) Shurtleff
Rep. Patricia Jones Speaker Martin Stephens

Current as of: 3/14/01 10:19
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

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

Appropriations Subcommittee

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

Current as of: 3/14/01 10:20 AM
## Public Education

### FY 2002

**Appropriation Highlights & Legislative Action**

Appropriations Summary, Office of the Legislative Fiscal Analyst

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

#### Minimum School Program

Minimum School Program Total: $1,993,305,120

% Increase Over FY 2001: 8.0%

#### Professional Development

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Career Ladder</td>
<td>$58,821,511</td>
</tr>
<tr>
<td>Extra Days (New)</td>
<td>10,000,000</td>
</tr>
</tbody>
</table>

#### District Services (to USOE)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contingency Fund</td>
<td>419,216</td>
</tr>
<tr>
<td>Regional Service Centers</td>
<td>1,172,733</td>
</tr>
<tr>
<td>Reading Scholarship Program</td>
<td>18,000</td>
</tr>
<tr>
<td>Staff Development</td>
<td>1,965,577</td>
</tr>
</tbody>
</table>

#### Applied Technology

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ATE District</td>
<td>39,879,952</td>
</tr>
<tr>
<td>Tech./Life Careers - Work based</td>
<td>2,235,000</td>
</tr>
<tr>
<td>Comprehensive Guidance</td>
<td>7,420,659</td>
</tr>
</tbody>
</table>

### Special Issues

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks and Supplies</td>
<td>$23,912,800</td>
</tr>
<tr>
<td>Teacher Supplies and Materials</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Board and Voted Leeway</td>
<td>5,600,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Education Protection Fund</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Pre-School Special Education</td>
<td>2,400,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Growth</td>
<td>$4,600,000</td>
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<tr>
<td>Voted &amp; Board Leeway</td>
<td>$19,558,051</td>
</tr>
<tr>
<td>School Trust Lands</td>
<td>$5,200,000</td>
</tr>
<tr>
<td>ATC/ATCSR Budget</td>
<td>$45,738,300</td>
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### Program Highlights

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Total Program Increases</td>
<td>$142,535,100</td>
</tr>
<tr>
<td>Ongoing</td>
<td>$114,620,000</td>
</tr>
<tr>
<td>One-Time</td>
<td>$27,915,100</td>
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<tr>
<td>FY 01 Supp</td>
<td>$1,165,100</td>
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</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increases</td>
<td>$1,165,100</td>
</tr>
<tr>
<td>Teacher Extra Days</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Youth in Custody</td>
<td>540,000</td>
</tr>
<tr>
<td>High Impact Schools</td>
<td>250,000</td>
</tr>
<tr>
<td>Concurrent Enrollment</td>
<td>250,000</td>
</tr>
<tr>
<td>Alternative Language Services</td>
<td>200,000</td>
</tr>
<tr>
<td>School Nurses</td>
<td>250,000</td>
</tr>
<tr>
<td>Electronic High School</td>
<td>200,000</td>
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<tr>
<td>Guarantee Transportation Levy</td>
<td>275,000</td>
</tr>
<tr>
<td>U-PASS (Assessment/Accountability)</td>
<td>397,680</td>
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<tr>
<td>USOR Indp. Living Centers</td>
<td>328,600</td>
</tr>
<tr>
<td>USOR Inf., Growth, Case Load</td>
<td>650,000</td>
</tr>
<tr>
<td>USOR Deaf &amp; Hard of Hearing</td>
<td>47,100</td>
</tr>
<tr>
<td>USDDB Rural Outreach</td>
<td>400,000</td>
</tr>
<tr>
<td>USDDB Orientation and Mobility</td>
<td>63,200</td>
</tr>
<tr>
<td>Automobile Purchases</td>
<td>75,000</td>
</tr>
<tr>
<td>Science &amp; Arts - PoPs</td>
<td>250,000</td>
</tr>
<tr>
<td>Developmental Center</td>
<td>55,100</td>
</tr>
<tr>
<td>Music in the Schools</td>
<td>500,000</td>
</tr>
<tr>
<td>Advanced Readers at Risk</td>
<td>500,000</td>
</tr>
<tr>
<td>Defa-Blind Service Providers</td>
<td>360,000</td>
</tr>
<tr>
<td>Charter Schools</td>
<td>420,000</td>
</tr>
<tr>
<td>Substitute Teachers in Schools</td>
<td>75,000</td>
</tr>
<tr>
<td>Reading Skills Dev. Center</td>
<td>450,000</td>
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<tr>
<td>Incentives for Excellence</td>
<td>200,000</td>
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<tr>
<td>Trust Lands</td>
<td>425,000</td>
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<tr>
<td>Schools for the 21st Century</td>
<td>125,000</td>
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<tr>
<td>Math/Science Initiative</td>
<td>1,060,000</td>
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<tr>
<td>Education Technology Initiative</td>
<td>7,500,000</td>
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<tr>
<td>Library Media</td>
<td>8,250,000</td>
</tr>
<tr>
<td>Staff Development</td>
<td>3,800,000</td>
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<tr>
<td>ATE Equipment</td>
<td>1,375,000</td>
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<tr>
<td>Block Granting Hold Harmless</td>
<td>3,897,110</td>
</tr>
<tr>
<td>Assistive Technology</td>
<td>75,000</td>
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<tr>
<td>All Other Programs</td>
<td>1,030,100</td>
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<tr>
<td>ATC/ATCSR Set Aside</td>
<td>200,000</td>
</tr>
<tr>
<td>ATC/ATCSR Equipment</td>
<td>2,193,800</td>
</tr>
</tbody>
</table>

- * 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 Grated will receive the same percent increase for FY 2002 as the WPU.

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Transportation & Environmental Quality

FY 2002 Appropriation Highlights & Legislative Action

Appropriations Summary, Office of the Legislative Fiscal Analyst

**Transportation & Environmental Quality**

**FY 2002**

**Appropriation Highlights & Legislative Action**

**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

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**Budget Highlights**

- Veterans’ Cemetery transfer from Nat. Res. ...$179,000
- Equip. Purchases and Capital Improvements .... 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.

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**Transportation**

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

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**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 2 FTE, O&M I-15 rebuild .......... 2,742,900
- Revenue and Property available for Commuter Rail Corridor valued over .................. 24,000,000

---

**Appropriations Subcommittee**

- Rep. Don E. Bush, Co-Chair
- Sen. Michael Waddoups, Co-Chair
- Rep. Stephen Clark
- President Al Mansell
- Rep. Merlynn T. Newbold
- Sen. Millie Peterson
- Sen. Terry Spencer
- Rep. Max W. Young

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