

**Appropriations Summary
FY 2002 & 2003**

March 14, 2002

**A Report to the 2002 Legislature
Office of the Legislative Fiscal Analyst**

Utah Legislature - FY 2002/2003 Appropriations Summary

STATE SUMMARY

March 14, 2002

FY 2002 Original Appropriation	\$7,546,349,226
FY 2002 Original GF/USF/IT Appropriation	\$3,910,576,336
FY 2002 Revised Appropriation	\$7,630,279,000
FY 2002 Revised GF/USF/IT Appropriation	\$3,766,371,000
FY 2003 Appropriation.....	\$7,602,416,000
FY 2003 GF/USF/IT Appropriation	\$3,719,956,000
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FY 03 Increase/(Decrease) from FY 02 Original	0.7%
FY 03 Increase/(Decrease) from FY 02 Original GF/USF/IT... ..	(4.8%)
FY 03 Increase/(Decrease) from FY 02 Revised Budget	(0.3%)
FY 03 Increase/(Decrease) from FY 02 Revised GF/USF/IT ..	(1.2%)

Revenue Estimates

Utah, like almost every other state in the nation, has been suffering through an economic slowdown. Fortunately, Utah has a very diverse economic infrastructure, not having to rely on any one segment of the economy. This helped in some ways to soften the impact of the national problem. However, revenue estimates were revised downward twice after the September 11th tragedy. Ultimately, the Legislature had to fill a \$256.9 million revenue shortfall in FY 2002. Much of this shortfall would continue forward into FY 2003, requiring the extension of ongoing budget reductions. The Legislative Fiscal Analyst has estimated a revenue growth in FY 2003 of 3.5%, but that growth is from the much lower base of FY 2002.

FY 2002 Appropriation Highlights

The total revised state budget from all funding sources for FY 2002 is \$7.6 billion, representing an increase of \$530 million over FY 2001. However, most of that increase was from funds other than state tax revenues with significant restrictions on how the funds can be spent - items such as Dedicated Credits, Federal Funds, and Restricted accounts. It should be noted that the amount of budget reductions were reduced by using \$45 million from the Rainy Day Fund.

Compensation/Benefit Increase

There were no salary increases funded for FY 2003. However, the Legislature authorized funding for increases in Health and Dental insurance costs for State, Higher Education, and Public Education employees. The increase for Public Education was authorized as a 0.75% increase in the Weighted Pupil Unit (WPU). In addition, the Legislature funded \$1.2 million for market comparability adjustments.

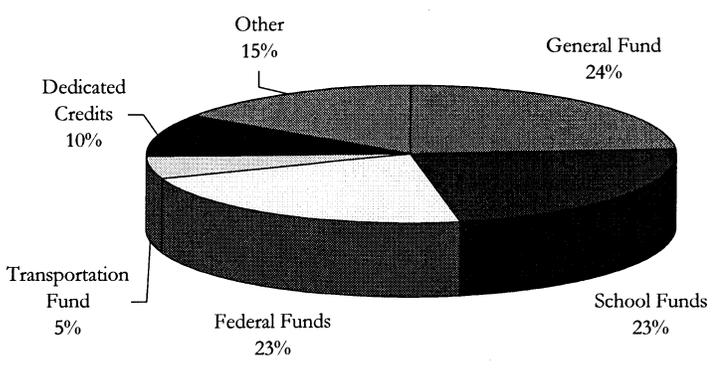
FY 2003 Appropriation Highlights

The total FY 2003 budget is approximately \$7.6 billion, representing an essentially flat budget when compared to FY 2002 Revised. Expenditures in the General Fund and Uniform School Fund remained essentially flat.

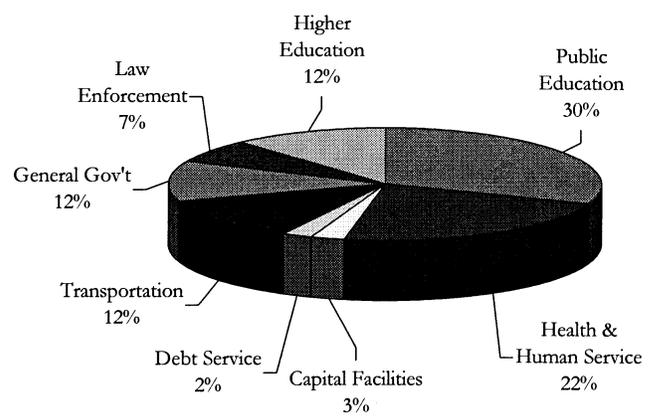
Cigarette Tax

The Legislature increased the cigarette tax by 18 cents per package. This is expected to increase revenues by \$13,780,000 annually. Funding is distributed to the General Fund and restricted accounts for Tobacco Prevention and Cessation programs.

Total Funding by Source, FY 2003



Total Funding by Area of Expenditure, FY 2003



Executive Appropriations

- | | | |
|---------------------------------|---------------------|-----------------------|
| Rep. Jeff Alexander, Co-Chair | Sen. John Valentine | Rep. Martin Stephens |
| Sen. Leonard Blackham, Co-Chair | Sen. Ron Allen | Rep. David Ure |
| Rep. Ron Bigelow, Vice-Chair | Sen. Gene Davis | Rep. Patrice Arent |
| Sen. Bill Hickman, Vice-Chair | Sen. Mike Dmitrich | Rep. Ralph Becker |
| Sen. Al Mansell | Sen. Karen Hale | Rep. Jackie Biskupski |
| Sen. Steven Poulton | Rep. Greg Curtis | Rep. Brad King |
| | Rep. Kevin Gam | |

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003
 FINANCING
 (in thousands)

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund	1,673,413	1,778,410		1,778,410	1,818,857	2.3%	1,818,857
General Fund, One-time	28,025	39,333	(20,042)	19,291	(2,368)	-112.3%	(2,368)
General Fund Restricted	114,856	111,280	8,155	119,435	125,067	4.7%	
Uniform School Fund	1,705,460	1,795,528		1,795,528	1,737,520	-3.2%	1,737,520
Uniform School Fund, One-time	36,840	55,102	(37,177)	17,924	7,150	-60.1%	7,150
Uniform School Fund Restricted					82		
USFR - Student Growth Acct.		(20,000)	20,000				
Income Tax	167,312	220,237		220,237	166,846	-24.2%	166,846
Income Tax, One-time	82,551	21,967	(86,886)	(64,919)	(8,049)		(8,049)
Transportation Fund	390,189	399,476		399,476	414,488	3.8%	
Transportation Fund, One-time		3,935		3,935	(23,550)	-698.6%	
Transportation Fund Restricted	17,139	18,422	1,193	19,615	19,592	-.1%	
Centennial Highway Fund	63,834	101,328		101,328	101,888	.6%	
Centennial Highway Fund, One-t	3,079						
Aeronautics Fund	13,180	9,492	500	9,992	11,244	12.5%	
Federal Funds	1,647,388	1,674,807	(3,698)	1,671,109	1,722,264	3.1%	
Dedicated Credits	446,146	635,139	18,770	653,910	768,630	17.5%	
Land Grant	858	804		804	804		
Federal Mineral Lease	27,663	21,766		21,766	42,666	96.0%	
Mineral Bonus					2,148		
Restricted Revenue	182	185		185	(39)	-120.8%	
Trust and Agency Funds	435,726	420,297	(440)	419,857	384,099	-8.5%	
Transfers	251,167	243,189	443	243,632	252,799	3.8%	
Repayments/Reimbursements	33,064	37,830		37,830	29,387	-22.3%	
Other Financing Sources	1,722				(3)		
Pass-through	31						
Beginning Balance	280,365	239,731		239,731	82,267	-65.7%	
Closing Balance	(267,802)	(76,782)	206	(76,575)	(51,352)		
Lapsing Balance	(52,508)	(2,537)	416	(2,121)	(19)		
Total	\$7,099,880	\$7,728,939	(\$98,560)	\$7,630,379	\$7,602,416	-4%	\$3,719,957

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003
 PROGRAMS
 (in thousands)

Programs	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
Legislature	13,463	15,011	(663)	14,348	14,287	-.4%	13,819
Elected Officials	62,202	77,994	(130)	77,865	65,862	-15.4%	30,561
Courts	98,622	105,355	(3,184)	102,171	103,502	1.3%	93,937
Corrections	281,759	305,332	(14,212)	291,120	294,103	1.0%	253,875
Public Safety	102,812	122,896	(457)	122,439	105,466	-13.9%	44,674
Administrative Services	29,866	34,104	(1,403)	32,701	19,964	-38.9%	15,557
Debt Service	158,886	186,357	(5,640)	180,717	180,850	.1%	66,300
Capital Facilities	156,432	183,307	(6,489)	176,818	193,379	9.4%	68,397
Health	1,083,574	1,164,327	(11,697)	1,152,631	1,233,090	7.0%	239,622
Human Services	433,139	475,486	(13,455)	462,031	463,815	.4%	208,777
Public Education Agencies	319,758	339,915	(2,435)	337,480	337,181	-.1%	73,251
Minimum School Program	1,885,580	1,993,305	(2,070)	1,991,235	1,961,002	-1.5%	1,591,583
School Building Program	28,358	38,358	(10,000)	28,358	28,358		28,358
Higher Education	741,469	827,506	(19,702)	807,803	825,428	2.2%	569,592
Higher Ed - UEN	18,909	24,757	(539)	24,218	18,992	-21.6%	14,987
Higher Ed - Med Ed Council	511	550		550	484	-12.1%	
Applied Technology Education	33,683	47,729	(1,688)	46,041	41,907	-9.0%	38,549
Natural Resources Subcom	150,579	189,331	3,788	193,118	149,449	-22.6%	45,834
Commerce & Revenue Subcom	365,029	394,911	(2,011)	392,900	396,450	.9%	109,010
Ec Dev & Human Res Subcom	106,636	138,119	(5,886)	132,233	158,314	19.7%	47,605
National Guard	18,316	19,412	(40)	19,371	22,036	13.8%	4,319
Environmental Quality	68,866	72,444	(802)	71,642	66,225	-7.6%	10,289
Transportation	941,431	972,435	155	972,590	922,273	-5.2%	151,061
Total	\$7,099,880	\$7,728,939	(\$98,560)	\$7,630,379	\$7,602,416	-.4%	\$3,719,957

Internal Service Funds (in whole numbers)

Revenue	172,246,809	178,074,500	(299,900)	177,774,600	181,553,900	2.1%
Full Time Equivalent Employees	623	632		632	627	-.8%
Authorized Capital Outlay	28,033,900	25,595,700		25,595,700	30,374,500	18.7%

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003
 LEGISLATURE

	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
Financing							
General Fund	13,569,700	14,344,800		14,344,800	14,113,400	-1.6%	14,113,400
General Fund, One-time	232,250	197,750	(663,200)	(465,450)	(294,600)		(294,600)
Dedicated Credits	291,100	319,600		319,600	319,600		
Transfers	50,000						
Beginning Balance	80,200	3,452,800		3,452,800	3,304,100	-4.3%	
Closing Balance	(495,500)	(3,304,100)		(3,304,100)	(3,155,300)		
Lapsing Balance	(264,300)						
Total	\$13,463,450	\$15,010,850	(\$663,200)	\$14,347,650	\$14,287,200	-4%	\$13,818,800
Programs							
Legislature	13,463,450	15,010,850	(663,200)	14,347,650	14,287,200	-4%	13,818,800
Total	\$13,463,450	\$15,010,850	(\$663,200)	\$14,347,650	\$14,287,200	-4%	\$13,818,800



Utah Legislature - FY 2002/2003 Appropriations Summary

EXECUTIVE OFFICES & CRIMINAL JUSTICE

March 14, 2002

FY 2002 Original Appropriation	\$585,591,700
FY 2002 Original General Fund Appropriation	\$431,368,500
FY 2002 Revised Appropriation	\$593,594,400
FY 2002 Revised General Fund Appropriation	\$410,881,200
FY 2003 Appropriation.....	\$568,932,600
FY 2003 General Fund Appropriation	\$423,047,000
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FY 03 Increase/(Decrease) from FY 02 Original	(2.8%)
FY 03 Increase/(Decrease) from FY 02 Original GF/USF/IT... (1.9%)	
FY 03 Increase/(Decrease) from FY 02 Revised Budget	(4.2%)
FY 03 Increase/(Decrease) from FY 02 Revised General Fund	3.0%

Governor's Office	27,409,600
Change from Revised FY 2002	(10,246,400)
State Auditor	3,578,200
Change from Revised FY 2002	42,000
State Treasurer	2,189,700
Change from Revised FY 2002	(411,600)
Attorney General	32,684,900
Change from Revised FY 2002	(1,386,200)
Department of Corrections	200,895,300
Change from Revised FY 2002	1,806,700
Board of Pardons	2,890,400
Change from Revised FY 2002	274,600
Division of Youth Corrections	90,316,900
Change from Revised FY 2002	901,500
Courts	103,502,000
Change from Revised FY 2002	1,331,300
Department of Public Safety	105,465,600
Change from Revised FY 2002	(16,973,700)

Governor's Office Reduction Offset	75,000
Governor-Elections - Voting equipment for visually impaired.	140,000
Governor-Elections - Various legislative fiscal notes.	42,000
State Auditor-Federal accounting standards changes.	0
Attorney General - Litigation expenses over two years.	1,400,000
Attorney General - Various legislative fiscal notes.	740,700
HB 154 Fiscal Note - Public Safety	125,000
HB 154 Fiscal Note - Courts	86,500
HB 154 Fiscal Note - Division of Youth Corrections	41,000
HB 154 Fiscal Note - Department of Corrections	117,000
Jail Reimbursement Increase	755,300
Jail Contracting Increase	775,000
Youth Services transferred from DCFS to DYC.	1,457,200
Courts one-time funding for concealed weapons lockers.	163,000

- Significant increases were granted to the AG for litigation expenses.
- The State Science Advisor was transferred from the Governor's Office to the Dept. of Community and Economic Development.
- Resource Planning and Legal Review Division was transferred from the Governor's Office to the Department of Natural Resources.
- Programmatic reductions were made to the Division of Youth Corrections in FY 2002 and further reductions were made transferring funding to the Dept. of Public Safety, the State Auditor, the State Treasurer and the Courts to offset budget reductions in those agencies.
- The Dept. of Corrections was authorized to combine the three largest line items for FY 2003 - Administration, Adult Probation and Parole, and Institutional Operations
- The Promontory Correctional Facility was closed.
- The opening of the new wing at the Gunnison facility was delayed for at least one more fiscal year.
- Jail contracting was made a separate line item and funding was increased.
- Several line items were combined in the Dept. of Public Safety - Commissioner's Office, Criminal Investigations and Technical Services Division, Liquor Law Enforcement, Utah Highway Patrol, Management Information Services and the Fire Marshall's Office.
- The Legislature reduced the funded FTE for this subcommittee by more than 100. Most positions will be vacated by attrition. The Courts will reduce approximately 72 FTE of which approximately half will be done through attrition.
- An appropriation of \$344,300 was made to address court lease rate increases.

Major General Fund Reductions	FY 2002	FY 2003
Governor's Holdbacks	(15,447,400)	(14,334,800)
Across-the-Board Reductions	(813,400)	(1,420,500)
ISF Savings	(39,000)	411,000
Additional Program Reductions	(4,187,500)	(2,202,500)
Major General Fund Increases		
Market Comparability Adjustments		375,500
Health Benefit Adjustment		3,857,600
Dental Benefit Adjustment		167,800
Legislative Action	(445,100)	896,500
Fiscal Notes	16,300	3,802,100

Executive Offices & Criminal Justice
Appropriations Subcommittee

- | | |
|--------------------------------|--------------------|
| Sen. Chris Butters, Co-Chair | Sen. Peter Knudson |
| Rep. A. Lamont Tyler, Co-Chair | Rep. Paul Ray |
| Rep. Ron Bigelow | Sen. Alicia Suazo |
| Rep. Scott Daniels | Rep. Mike Thompson |
| Rep. Eric Hutchings | |

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

EXECUTIVE OFFICES & CRIMINAL JUSTICE

	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
Financing							
General Fund	419,756,300	430,135,500		430,135,500	424,868,800	-1.2%	424,868,800
General Fund, One-time	60,000	1,233,000	(20,487,300)	(19,254,300)	(1,821,800)		(1,821,800)
General Fund Restricted	17,373,900	17,324,900	780,800	18,105,700	18,904,000	4.4%	
Transportation Fund	5,487,300	5,495,500		5,495,500	5,495,500		
Transportation Fund Restricted	16,855,500	18,285,800	1,192,500	19,478,300	19,458,000	-1%	
Federal Funds	38,372,900	55,490,700	647,400	56,138,100	40,443,400	-28.0%	
Dedicated Credits	36,380,600	40,852,600	(152,100)	40,700,500	40,774,200	.2%	
Land Grant	48,900	49,800		49,800	49,900	.2%	
Trust and Agency Funds	2,017,300	2,457,100	61,100	2,518,200	2,622,300	4.1%	
Transfers	22,143,900	22,686,900	(25,000)	22,661,900	17,655,400	-22.1%	
Other Financing Sources	1,722,300						
Pass-through	31,100						
Beginning Balance	9,465,800	21,902,300		21,902,300	1,248,100	-94.3%	
Closing Balance	(21,790,400)	(2,543,800)		(2,543,800)	(765,200)		
Lapsing Balance	(2,531,000)	(1,793,300)		(1,793,300)			
Total	\$545,394,400	\$611,577,000	(\$17,982,600)	\$593,594,400	\$568,932,600	-4.2%	\$423,047,000
Programs							
Governor's Office	24,836,900	38,393,300	(737,300)	37,656,000	27,409,600	-27.2%	8,201,000
State Auditor	3,605,000	3,556,400	(20,200)	3,536,200	3,578,200	1.2%	2,888,200
State Treasurer	1,477,300	2,603,800	(2,500)	2,601,300	2,189,700	-15.8%	841,400
Attorney General	32,282,700	33,440,700	630,400	34,071,100	32,684,900	-4.1%	18,630,500
Corrections	194,167,300	208,683,100	(9,594,500)	199,088,600	200,895,300	.9%	179,205,200
Board of Pardons and Parole	2,587,000	2,682,700	(66,900)	2,615,800	2,890,400	10.5%	2,638,800
Youth Corrections	85,004,300	93,965,900	(4,550,500)	89,415,400	90,316,900	1.0%	72,030,800
Courts	98,622,400	105,354,900	(3,184,200)	102,170,700	103,502,000	1.3%	93,936,900
Public Safety	102,811,500	122,896,200	(456,900)	122,439,300	105,465,600	-13.9%	44,674,200
Total	\$545,394,400	\$611,577,000	(\$17,982,600)	\$593,594,400	\$568,932,600	-4.2%	\$423,047,000
Internal Service Funds							
Revenue	1,880,700	1,814,400		1,814,400	1,815,000		
Full Time Equivalent Employee	5	4		4	4		



Utah Legislature - FY 2002/2003 Appropriations Summary

CAPITAL FACILITIES & ADMINISTRATIVE SERVICES

March 14, 2002

FY 2002 Original Appropriation ¹	\$390,486,000
FY 2002 Original GF/USF/IT Appropriation	\$195,195,500
FY 2002 Revised Appropriation	\$390,235,500
FY 2002 Revised GF/USF/IT Appropriation.....	\$164,158,700
FY 2003 Appropriation	\$394,193,100
FY 2003 GF/USF/IT Appropriation.....	\$150,254,300
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FY 03 Increase from FY 02 Original	0.95%
FY 03 (Decrease) from FY 02 Original GF/USF/IT	(23.02%)
FY 03 Increase/(Decrease) from FY 02 Revised Budget	1.01%
FY 03 Increase/(Decrease) from FY 02 Revised GF/USF/IT.....	(8.4%)

Capitol Preservation Board	\$2,755,300
Change from Revised 2002	\$1,800
Administrative Services ²	\$18,626,200
Change from Revised 2002	(\$2,863,400)
Capital Budget (State Funds plus Bonds)	\$176,867,400
Change from Revised 2002	\$77,649,000
Debt Service	\$180,850,300
Change from Revised 2002	\$133,300
Internal Service Funds.....	\$165,092,700
Change from Revised 2002	\$3,694,700

Notes on 2002 General Session

- Due to revenue shortfalls, four projects from the 2001 General Session were held back. The Legislature re-authorized all four for construction this year.
- A one time reduction of \$21 million in the capital budget funded critical state needs in other programs.
- The Legislature funded design work for Capitol Restoration. This funding allows construction to begin immediately upon completion of the expansion buildings. The Legislature also approved a Capitol Hill parking structure that will increase access for citizens.
- Funds appropriated for Fleet Capitalization in 1999 were removed this year to balance the budget. This action will increase General Fund borrowing and will require consideration in the 2003 General Session.
- The Legislature accelerated a program to consolidate statewide Information Technology support through ITS. The program will result in a central staff of IT professionals, reducing turnover and increasing productivity while saving money.

Projects Approved for FY 2003—All Funds

Capital Improvements	\$49,486,000
BATC Brigham City (restored funding).....	2,741,000
Capitol Design/Parking Structure	25,970,000
Courts - Salt Lake County Planning/Design	475,000
DABC Tooele Store.....	1,836,000
Dixie College Graff Building (restored funding).....	16,608,000
Snow Performing Arts Building (restored funding)...	17,583,000
U of U Health Sciences Building	33,000,000
USU Merrill Library Planning/Design.....	800,000
Utah National Guard	1,674,700
UVSC Wasatch Campus.....	9,587,000
DFCM Regional Center Planning	100,000
WSU Davis Campus (restored funding).....	20,500,000
Youth Corrections - Canyonlands Region	5,601,000
Youth Corrections - Washington County	7,217,000
Total:.....	\$193,378,700

Capital Facility Bonding

Transfer of Capital Budget Cash	\$21,000,000
FY 2003 G.O. Bond Amount (H.B. 2)	\$108,470,000
FY 2003 Elimination of Bonds (H.B. 2)	(\$1,600,000)
FY 2003 Revenue Bond (H.B. 2).....	\$1,836,000
FY 2002 Engineering Bond (H.B. 252).....	\$20,943,500
Total 2002 GS Facility Bonds	\$129,649,000

In order to balance the budget for FY 2002, \$20.9 million in bonds were issued to replace cash held in escrow for engineering buildings at the University of Utah and Utah State University. The bonds will not be issued until matching funds are raised as promised by each institution.

Major Funding Issues

Fleet Capitalization Funds	(\$4,000,000)
Finance Payroll System (non-state funds)	\$1,936,400
LeRay McAllister Land Fund (FY 02 & 03)	\$2,787,200
Archives—Executive Records Project.....	\$67,100
IT Consolidation (Statewide).....	(\$2,000,000)

¹ Appropriated amounts do not include Internal Service Funds

² Excludes one-time funds, funding for Finance-Mandated and Fleet Capitalization.

Capital Facilities and Administrative Services Appropriations Subcommittee

Sen. Beverly Evans, Co-Chair
 Rep. Gerry Adair, Co-Chair
 Rep. Jeff Alexander
 Rep. Roger E. Barrus
 Rep. Ralph Becker

Rep. DeMar "Bud" Bowman
 Rep. David Clark
 Rep. Greg Curtis
 Sen. Mike Dmitrich
 Rep. Kevin Garn

Rep. Brent H. Goodfellow
 Rep. Ty McCartney
 Rep. Loraine T. Pace
 Sen. John Valentine
 Staff: Kevin Walthers and Jonathan Ball

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

CAPITAL FACILITIES & ADMINISTRATIVE SERVICES

	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
Financing							
General Fund	134,204,400	133,509,400		133,509,400	125,187,700	-6.2%	125,187,700
General Fund, One-time	13,917,800	2,153,500	(15,890,300)	(13,736,800)	(16,633,900)		(16,633,900)
General Fund Restricted	1,470,900	3,382,300	99,700	3,482,000	1,964,500	-43.6%	
Uniform School Fund	31,968,600	25,234,600		25,234,600	24,700,500	-2.1%	24,700,500
Income Tax		24,298,000		24,298,000	25,049,000	3.1%	25,049,000
Income Tax, One-time	82,546,000	10,000,000	(18,628,500)	(8,628,500)	(8,049,000)		(8,049,000)
Transportation Fund	1,061,000	539,800		539,800	513,500	-4.9%	
Transportation Fund, One-time		1,399,000		1,399,000		-100.0%	
Transportation Fund Restricted		2,800		2,800		-100.0%	
Centennial Highway Fund	41,104,400	82,657,500		82,657,500	82,657,500		
Centennial Highway Fund, One-	3,079,000						
Federal Funds	1,170,000	47,600		47,600	7,877,800	6450.0%	
Dedicated Credits	30,761,300	82,813,200	18,628,000	101,441,200	149,061,300	46.9%	
Restricted Revenue					(38,500)		
Trust and Agency Funds		28,503,500		28,503,500		-100.0%	
Transfers	7,155,300	781,600	1,836,400	2,618,000	1,313,400	-49.8%	
Other Financing Sources					(3,400)		
Beginning Balance	11,467,200	14,722,100		14,722,100	5,854,000	-60.2%	
Closing Balance	(14,722,100)	(5,861,100)	6,400	(5,854,700)	(5,261,300)		
Lapsing Balance		(416,000)	416,000				
Total	\$345,183,800	\$403,767,800	(\$13,532,300)	\$390,235,500	\$394,193,100	1.0%	\$150,254,300
Programs							
Capitol Preservation Board	2,504,600	2,806,900	(53,400)	2,753,500	2,755,300	.1%	2,527,100
Administrative Services	27,361,000	31,297,100	(1,350,000)	29,947,100	17,208,800	-42.5%	13,029,400
Capital Budget	156,432,100	183,306,900	(6,489,000)	176,817,900	193,378,700	9.4%	68,397,400
Debt Service	158,886,100	186,356,900	(5,639,900)	180,717,000	180,850,300	.1%	66,300,400
Total	\$345,183,800	\$403,767,800	(\$13,532,300)	\$390,235,500	\$394,193,100	1.0%	\$150,254,300
Internal Service Funds							
Revenue	156,669,100	161,697,900	(299,900)	161,398,000	165,092,700	2.3%	
Full Time Equivalent Employee	517	524		524	519	-1.0%	
Authorized Capital Outlay	27,965,000	25,349,100		25,349,100	30,122,600	18.8%	



Utah Legislature - FY 2002/2003 Appropriations Summary

COMMERCE & REVENUE

March 14, 2002

FY 2002 Original Appropriation	\$394,911,200
<i>FY 2002 Original State Fund Appropriation</i>	<i>\$112,192,000</i>
FY 2002 Revised Appropriation	\$392,900,200
<i>FY 2002 Revised State Fund Appropriation</i>	<i>\$106,704,200</i>
FY 2003 Appropriation	\$396,449,900
<i>FY 2003 State Fund Appropriation</i>	<i>\$109,010,000</i>

FY 03 Increase/(Decrease) from FY 02 Original	0.39%
FY 03 Incr./(Decrease) from FY 02 Original State Funds ..	(2.84%)
FY 03 Increase/(Decrease) from FY 02 Revised Budget	0.9%
FY 03 Incr./(Decrease) from FY 02 Revised State Funds	2.16%

Utah College of Applied Technology

FY 2003 Appropriation Highlights

FY 2002 Original Appropriation	\$47,728,500
<i>FY 2002 Original State Funds</i>	<i>\$43,506,100</i>
FY 2002 Revised Appropriation	\$46,040,500
<i>FY 2002 Revised State Funds</i>	<i>\$41,818,100</i>
FY 2003 Appropriation	\$41,906,600
<i>FY 2003 State Funds</i>	<i>\$38,548,600</i>

FY 2002 Revised Ongoing Appropriation	\$42,940,500
FY 2002 Revised Ongoing State Funds	\$38,718,100

FY 03 Increase/(Decrease) from FY 02 Original	(12.20%)
FY 03 Increase/(Decrease) from FY 02 Original State Funds ..	(11.39%)
FY 03 Increase/(Decrease) from FY 02 Revised Budget	(8.98%)
FY 03 Increase/(Decrease) from FY 02 Revised State Funds ..	(7.82%)

FY 03 (Decrease) from Revised Ongoing Budget	(2.41%)
FY 03 (Decrease) from Revised Ongoing State Funds	(0.44%)

UCAT - 2003 Budget Highlights

Health and Dental Rate Increases	\$364,600
Transfer of ATE Programs from Snow South to CATC	\$210,700
Total	\$575,300

FY 2003 Budget Reduction	(\$2,455,000)
FY 2002 Supplemental Budget Reduction (One-time)	(\$1,688,000)

Note: Even with the budget reduction in FY 2002 of \$1,688,000, UCAT experienced a 20% increase over the FY 2001 State Appropriation.

Commerce & Revenue Budget Highlights - 2002

- Commerce and Revenue agencies reduced FY 2002 state fund appropriations by \$5,450,800, a 5.75% reduction from FY 2001. Some of the Workforce Services reductions were off-set by \$3,439,800 in federal TANF funds.
- Agencies anticipated these reductions with hiring freezes so that while 21 positions were eliminated, all but one of those were vacancies.
- The Legislature added intent that endorsed Workforce Services' plan to rebuild PACMIS with \$18,000,000 in federal TANF funds. A second intent statement allowed the agencies to adjust to the budget reductions according to their best judgment.
- The \$2,609,000 Liquor Profit Distribution budget was reduced by \$510,000.

Commerce & Revenue Budget Highlights - 2003

- The Legislature reduced the budgets by .9 percent in state funds (from FY 2002 Revised).
- The Tax Commission's budget was reduced by \$1,000,000 in carry-forward balances designated for UTAX.
- The Legislature was reluctant to reduce budgets for welfare and jobs at Workforce Services, and revenue producers like the Tax Commission, Commerce, and Alcoholic Beverage Control.
- The Legislature was able to restore to full funding the anti-drunk driving program "Liquor Profit Distribution" despite strong pressure on the budget.
- The 6.5% increase to Financial Institutions is largely due to MCA (Market Comparability Adjustment) of \$303,700 from the General Fund Restricted – Financial Institutions.
- The 34% increase in the Insurance Department budget is from a \$2,330,200 increase in Dedicated Credits and a spend-down of \$2,609,100 of non-lapsing balances in the Comprehensive Health Insurance Pool. The regular insurance program was reduced by \$216,500 in General Fund and lost three positions. The Department initiated a new global fee system.
- The 2.7% increase to the Public Service Commission is from the Public Utility Regulation Fee (PURF) to help take care of anticipated workload increases.

Commerce & Revenue

Appropriations Subcommittee

Rep. Chad Bennion, Co-Chair
 Sen. Scott Jenkins, Co-Chair
 Rep. Eli H. Anderson
 Rep. Cindy Beshear
 Rep. David N. Cox

Sen. Dan Eastman
 Rep. Steven Mascaro
 Sen. Ed. P. Mayne
 Rep. Peggy Wallace

Staff: Stan Eckersley, Debra Headden (UCAT)

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

COMMERCE & REVENUE

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund	92,915,400	94,705,000		94,705,000	92,693,000	-2.1%	92,693,000
General Fund, One-time		112,000	(5,204,000)	(5,092,000)	30,400		30,400
General Fund Restricted	24,621,500	27,345,400	37,000	27,382,400	28,002,800	2.3%	
Uniform School Fund	16,580,800	17,375,000		17,375,000	17,286,600	-.5%	17,286,600
Uniform School Fund, One-time			(283,800)	(283,800)	(1,000,000)		(1,000,000)
Transportation Fund	4,857,400	4,857,400		4,857,400	4,857,400		
Transportation Fund Restricted	283,800	133,800		133,800	133,800		
Federal Funds	174,148,100	195,384,700	3,439,800	198,824,500	198,800,000		
Dedicated Credits	21,379,600	18,998,100		18,998,100	21,383,800	12.6%	
Restricted Revenue	104,400	104,400		104,400		-100.0%	
Trust and Agency Funds	23,837,400	25,284,100		25,284,100	26,072,000	3.1%	
Transfers	7,070,500	4,122,700		4,122,700	3,813,400	-7.5%	
Beginning Balance	38,180,700	37,850,200		37,850,200	30,833,800	-18.5%	
Closing Balance	(37,850,200)	(31,033,800)		(31,033,800)	(26,437,800)		
Lapsing Balance	(1,100,100)	(327,800)		(327,800)	(19,300)		
Total	\$365,029,300	\$394,911,200	(\$2,011,000)	\$392,900,200	\$396,449,900	.9%	\$109,010,000
Programs							
Alcoholic Beverage Control	15,279,500	16,317,900		16,317,900	16,371,200	.3%	
Commerce	15,123,300	18,513,100	137,000	18,650,100	17,948,700	-3.8%	
Financial Institutions	2,751,700	3,927,400		3,927,400	4,181,800	6.5%	
Insurance	14,939,000	14,312,600	(385,400)	13,927,200	18,657,400	34.0%	7,347,000
Labor Commission	8,893,400	9,252,200	(223,600)	9,028,600	8,856,900	-1.9%	5,041,500
Public Service Commission	9,706,600	11,885,200	(10,000)	11,875,200	12,190,200	2.7%	1,495,400
Tax Commission	62,237,400	64,100,200	(1,418,600)	62,681,600	60,878,700	-2.9%	40,956,000
Workforce Services	236,098,400	256,602,600	(110,400)	256,492,200	257,365,000	.3%	54,170,100
Total	\$365,029,300	\$394,911,200	(\$2,011,000)	\$392,900,200	\$396,449,900	.9%	\$109,010,000

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

COMMERCE & REVENUE - APPLIED TECHNOLOGY EDUCATION

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund	1,034,700	1,324,500		1,324,500	1,327,500	.2%	1,327,500
General Fund, One-time			272,000	272,000		-100.0%	
Uniform School Fund	26,605,200	26,291,000		26,291,000		-100.0%	
Uniform School Fund, One-time			(1,537,800)	(1,537,800)			
Income Tax	1,286,200	12,790,600		12,790,600	37,221,100	191.0%	37,221,100
Income Tax, One-time		3,100,000	(422,200)	2,677,800		-100.0%	
Dedicated Credits	3,980,800	3,358,000		3,358,000	3,358,000		
Transfers	614,500						
Beginning Balance	1,067,600	900,400		900,400	864,400	-4.0%	
Closing Balance	(906,200)	(36,000)		(36,000)	(864,400)		
Total	\$33,682,800	\$47,728,500	(\$1,688,000)	\$46,040,500	\$41,906,600	-9.0%	\$38,548,600
Programs							
Utah College of Applied Techn	33,682,800	47,728,500	(1,688,000)	46,040,500	41,906,600	-9.0%	38,548,600
Total	\$33,682,800	\$47,728,500	(\$1,688,000)	\$46,040,500	\$41,906,600	-9.0%	\$38,548,600

Note: The FY 2001 Actual figures do not include the Central Applied Technology College or the Utah College of Applied Technology Administration because the legislation did not go into effect until September 2001.



Utah Legislature - FY 2002/2003 Appropriations Summary

ECONOMIC DEVELOPMENT & HUMAN RESOURCES

March 14, 2002

FY 2002 Original Appropriation	\$131,764,800
FY 2002 Original General Fund Appropriation	\$49,838,800
FY 2002 Revised Appropriation	\$132,132,900
FY 2002 Revised General Fund Appropriation	\$47,590,500
FY 2003 Appropriation	\$158,413,700
FY 2003 General Fund Appropriation	\$47,704,900
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FY 03 Increase/(Decrease) from FY 02 Original	20%
FY 03 Increase/(Decrease) from FY 02 Original GF/USF/IT ...	(4.3%)
FY 03 Increase/(Decrease) from FY 02 Revised Budget	19.7%
FY 03 Increase/(Decrease) from FY 02 Revised General Fund ...	0.2%

Budget Highlights - Additions

Program	FY 2002	FY 2003
Industrial Assistance Fund		7,000,000
Coronet Conference		120,000
High Tech Conference		130,000
Arts House O&M		57,300
Post Olympic Business Promotion		1,000,000
Tourism Marketing Performance Fund		2,000,000
Travel Marketing		2,000,000
Travel Marketing Supplemental	2,000,000	
Fairs		50,000
Fairs Supplemental	200,000	
Homeless Trust Fund		100,000
State Science Center		49,000
Pete Suazo Community Legal Center	100,000	

Budget Highlights - Reductions

Program	FY 2002	FY 2003
Olene Walker Housing	(100,000)	(100,000)
Children's Museum	(2,000,000)	
Zoos	(122,500)	(247,500)
Association of Governments - Pass Through	(86,600)	(250,000)
State Science Center	(225,000)	
Space Port	(230,000)	
Defense Conversion	(100,000)	
Summer Games	(5,000)	(25,000)
Across the Board Reductions	(558,300)	(576,000)
Incentives Funds	(198,000)	

Economic Development and Human Resources

The Subcommittee's first priority was promoting Utah after the Olympics. The following was appropriated for post Olympic Promotions:

Industrial Assistance Fund	\$7,000,000
Tourism Marketing Performance Fund	\$2,000,000
Tourism	\$2,000,000
Business Development	\$1,000,000

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 |

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

ECONOMIC DEVELOPMENT & HUMAN RESOURCES

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund	34,763,800	40,017,500	(42,800)	39,974,700	35,505,900	-11.2%	35,505,900
General Fund, One-time	1,970,000	9,821,300	(2,105,500)	7,715,800	12,099,000	56.8%	12,099,000
General Fund Restricted	670,800	335,800	45,000	380,800	336,600	-11.6%	
Uniform School Fund		338,900		338,900		-100.0%	
Transportation Fund	118,000	118,000		118,000	118,000		
Federal Funds	35,072,200	36,642,800	(1,511,500)	35,131,300	37,142,700	5.7%	
Dedicated Credits	6,999,400	7,610,800	280,700	7,891,500	7,651,700	-3.0%	
Federal Mineral Lease	2,479,800	2,479,800		2,479,800	18,911,600	662.6%	
Mineral Bonus					2,148,000		
Trust and Agency Funds	21,047,800	21,031,800	(2,631,800)	18,400,000	19,056,900	3.6%	
Transfers	2,853,200	45,200	80,000	125,200	4,935,000	3841.7%	
Repayments/Reimbursements	10,300,000	13,301,500		13,301,500	20,200,000	51.9%	
Beginning Balance	6,417,100	8,072,100		8,072,100	1,196,700	-85.2%	
Closing Balance	(8,072,100)	(1,696,700)		(1,696,700)	(988,400)		
Lapsing Balance	(7,983,900)						
Total	\$106,636,100	\$138,118,800	(\$5,885,900)	\$132,232,900	\$158,313,700	19.7%	\$47,604,900
Programs							
Career Services Review Board	151,400	182,200		182,200	166,600	-8.6%	166,600
Human Resource Management	3,233,100	3,625,700	(160,800)	3,464,900	3,271,600	-5.6%	2,988,600
Community & Economic Devel	98,787,300	130,119,500	(6,238,000)	123,881,500	117,750,800	-4.9%	33,012,800
Utah State Fair Corporation	4,464,300	4,191,400	183,500	4,374,900	4,345,500	-.7%	403,500
Restricted Revenue - EDHR			329,400	329,400	32,779,200	9851.2%	11,033,400
Total	\$106,636,100	\$138,118,800	(\$5,885,900)	\$132,232,900	\$158,313,700	19.7%	\$47,604,900



DEPARTMENT OF HEALTH

March 14, 2002

FY 2002 Original Appropriation	\$1,113,868,000
<i>FY 2002 Original General Fund Appropriation</i>	<i>\$230,274,800</i>
FY 2002 Revised Appropriation	\$1,152,630,600
<i>FY 2002 Revised General Fund Appropriation</i>	<i>\$218,662,100</i>
FY 2003 Appropriation	\$1,233,090,300
<i>FY 2003 General Fund Appropriation</i>	<i>\$239,622,400</i>
<hr/>	
FY 03 Increase/(Decrease) from FY 02 Original	10.7%
FY 03 Increase/(Decrease) from FY 02 Original GF/USF/IT	4.1%
FY 03 Increase/(Decrease) from FY 02 Revised Budget	7.0%
FY 03 Increase/(Decrease) from FY 02 Revised General Fund	9.6%

FY 2002 Reductions

Across the Board Reductions & Internal Service Funds Rate	
Changes (Travel, Office Supplies, Training, Data Processing, etc.).....	(\$436,000)
Specific Programmatic Reductions	(722,100)
(Indoor Clean Air, Ed. Materials, Cancer Registry, Loan Scholarship Programs, FACT)	
Equipment, Maintenance, etc.	(77,000)
FTE Positions	(537,600)
(Receptionist, Human Resources, Programmer, IT, FACT, Child Care Surveyors, Child Health Specialists, and Cardiovascular Specialists)	
Local Health Department Funding	(\$47,000)

Medicaid Reductions

Health Care Financing Contracts, Other Reductions	(\$1,595,900)
Reduce Retroactive Period to 90 Days	(3,150,000)
Delay Medicaid Coverage for 18 yr. Old to Oct. 1, 2001 ...	(820,600)
Increase Co-Pays	(950,000)
Increase Third-party Collections	(1,083,300)
Savings on Reinsurance	(780,000)
Other Medicaid Reductions	(1,277,100)
UMAP Waiver	(220,000)

Replaced General Fund with other Sources

Medical Assistance (use Medicaid Restricted Account) ..	\$3,601,600
Tobacco Program (use Tobacco Restricted Account)	2,000,000

Of the items listed for reductions for FY 2002, \$6,013,500 were items that carry forward to FY 2003 as budget reductions.

FY 2003 Reductions

Across the Board Reductions	(\$78,900)
(Travel, Office Supplies, Training, Data Processing, etc.)	
Specific Programmatic Reductions	(1,267,700)
(Elimination of Bureau of Primary Care, Rural, and Ethnic Health and FACT)	
FTE Positions	(445,400)
(Receptionist, Human Resources, Programmer, IT, FACT, Child Care Surveyors, Child Health Specialists, and Cardiovascular Specialists, Food Safety and Environmental Health)	

Medicaid Reductions

Limit Number of Monthly Prescriptions to 7	(\$4,940,000)
Increase Co-Pays	(950,000)
Eliminate Chiropractic Services	(329,300)
Reduce Optional Services	(6,366,700)
Reduce Inflationary Increase to Select Providers	(997,300)

FY 2003 - New Funding

State Primary Care Grants	\$100,000
Medical Examiner	200,000

Medicaid

Inflation	\$47,577,700
Caseload/Utilization	40,922,600
Reinsurance	3,999,400
Increase in Provider Reimbursement Rates	9,200,000
(Nursing Facilities, Children's Dental, Physicians)	
Continuation of FY 2002 One-time Funding:	
Disabled Return to Work	333,300
Breast/Cervical Cancer Eligibility	389,900

2002 General Session Bills

S.B. 115 Organ Donation Check-off	\$113,000
H.B. 238 Cigarette & Tobacco Tax Amendments	2,618,400

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

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

HEALTH & HUMAN SERVICES - DEPARTMENT OF HEALTH

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund	193,861,600	229,149,800		229,149,800	239,622,400	4.6%	239,622,400
General Fund, One-time	866,300	1,125,000	(11,612,700)	(10,487,700)			
General Fund Restricted	25,161,700	10,782,600	5,601,600	16,384,200	16,187,700	-1.2%	
Federal Funds	711,888,902	767,493,900	(5,686,315)	761,807,585	822,138,600	7.9%	
Dedicated Credits	66,450,520	69,608,100		69,608,100	69,850,300	.3%	
Trust and Agency Funds					113,000		
Transfers	90,494,456	80,038,500	800	80,039,300	84,732,300	5.9%	
Beginning Balance	3,542,183	8,062,500		8,062,500	1,903,800	-76.4%	
Closing Balance	(8,062,581)	(1,933,200)		(1,933,200)	(1,457,800)		
Lapsing Balance	(628,995)						
Total	<u>\$1,083,574,085</u>	<u>\$1,164,327,200</u>	<u>(\$11,696,615)</u>	<u>\$1,152,630,585</u>	<u>\$1,233,090,300</u>	<u>7.0%</u>	<u>\$239,622,400</u>
Programs							
Health	1,083,574,085	1,164,327,200	(11,696,615)	1,152,630,585	1,233,090,300	7.0%	239,622,400
Total	<u>\$1,083,574,085</u>	<u>\$1,164,327,200</u>	<u>(\$11,696,615)</u>	<u>\$1,152,630,585</u>	<u>\$1,233,090,300</u>	<u>7.0%</u>	<u>\$239,622,400</u>



Utah Legislature - FY 2002/2003 Appropriations Summary

DEPARTMENT OF HUMAN SERVICES

March 14, 2002

FY 2002 Original Appropriation	\$461,911,500
FY 2002 Original General Fund Appropriation	\$216,369,500
FY 2002 Revised Appropriation	\$462,030,800
FY 2002 Revised General Fund Appropriation	\$206,975,400
FY 2003 Appropriation.....	\$463,815,200
FY 2003 General Fund Appropriation	\$208,777,400
FY 2003 Increase/(Decrease) from Original FY 2002 Appropriated Budget	0.41%
FY 2003 Increase/(Decrease) from Original FY 2002 General Fund	(3.51%)
FY 2003 Increase/(Decrease) from Revised FY 2002 Appropriated Budget	0.39%
FY 2003 Increase/(Decrease) from Revised FY 2002 General Fund	0.87%

MAJOR ISSUES

FY 2002 General Fund budget reduced by \$9.4 million (4.3%).

FY 2003 General Fund budget \$7.6 million less than original FY 2002 budget (3.5% less).

Local Mental Health, Substance Abuse, and Aging Services budgets reduced by 2% or less in FY 2003.

FACT (Families, Agencies, Communities Together) reduced in FY 2003 by 60%, from \$5 million to \$2 million. All funds now appropriated to Dept of Human Services.

Drug Courts funding reduced by the \$1 million increase in General Fund appropriated last year.

People with disabilities: "Mini-grants" program to people on waiting list eliminated (\$500,000); Increased restrictions on services to individuals who are not Medicaid eligible (\$330,000 General Fund).

ADJUSTMENTS TO LOCAL MENTAL HEALTH, SUBSTANCE ABUSE AND AGING SERVICES:

(General Funds)	FY 2002	% Change	FY 2003	% Change
Local Mental Health Services	\$(537,700)	-2.3%	\$(262,700)	-1.1%
Local Mental Health Services - 1 time funding	(300,000)			
Local Substance Abuse Services - General Fund	(188,000)	-2.0%	(188,000)	-2.0%
Local Aging Svcs. - Base Budget ('03 net increase)	(126,600)	-1.3%	48,400	0.5%
Local Aging Svcs. - 1 time funding	(800,000)			

OTHER MAJOR BUDGET REDUCTIONS

(General Fund)	FY 2002	FY 2003
Across the Board Cuts <i>(Administration, travel, current expense, data processing, etc)</i>	\$(3,042,300)	\$(4,377,300)
Drug Courts (Eliminate last year's Gen Fund budget increase)	(1,000,000)	(1,000,000)
FACT - Eliminate current funding levels (Human Svc Gen Fund) <i>(All agency funding: \$5.1 million)</i>	(677,300)	(2,139,000)
Services for People with Disabilities <i>(Eliminate "mini-grants" and restrict services to non-Medicaid clients)</i>	(830,000)	(830,000)
State Hospital - Close 30 geriatric beds	(295,000)	(730,600)
Medicaid Match Rate Change (Gen Fund replaced with Title XIX funds)		(1,037,800)
Div of Child and Family Services budget adjustments <i>(From recalculating increases funded last year)</i>	(884,900)	(975,400)
Other Program Reductions <i>(Reductions in various division programs at State level)</i>	(1,567,500)	(1,957,900)
Transfer of Youth Service Programs <i>(From Div of Child and Family Svc to Div of Youth Correction)</i>		(933,100)

MAJOR BUDGET INCREASE ITEMS

(General Fund)	FY 2002	FY 2003
FACT - Partial restoration of funding <i>(All funds appropriated to Dept of Human Services)</i>	\$655,200	\$2,000,000
Services for People with Disabilities - Emergency Services		662,400
Adoption Assistance		783,100
Fuel & Power rate increases (State Hospital, Developmental Ctr)	200,000	126,000
Medical Cost Increases (State Hospital, Developmental Ctr)		298,800
Market Cost Adjustments for selected staff		396,500

Legislative Intent includes language that:

Limits extent of services to people with disabilities not Medicaid eligible to slightly more than current levels;

Requests the Auditor General perform an audit of local mental health system and report on the funding between the State, counties, and service providers;

FACT funds to be used for most critical services to be determined by the FACT Council representing agencies involved in FACT.

**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.

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

HEALTH & HUMAN SERVICES - DEPARTMENT OF HUMAN SERVICES

	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
Financing							
General Fund	202,792,800	216,869,500		216,869,500	208,734,800	-3.8%	208,734,800
General Fund, One-time		(500,000)	(9,394,100)	(9,894,100)	42,600		42,600
General Fund Restricted	3,597,200	3,897,200		3,897,200	4,047,200	3.8%	
Federal Funds	103,601,347	117,411,400	(2,433,000)	114,978,400	114,360,000	-.5%	
Dedicated Credits	8,321,815	8,168,900	(78,700)	8,090,200	8,357,300	3.3%	
Transfers	121,730,404	128,188,600	(1,549,200)	126,639,400	128,273,300	1.3%	
Beginning Balance	5,089	1,450,200		1,450,200		-100.0%	
Closing Balance	(1,450,210)						
Lapsing Balance	(5,459,052)						
Total	\$433,139,393	\$475,485,800	(\$13,455,000)	\$462,030,800	\$463,815,200	.4%	\$208,777,400
Programs							
Human Services	433,139,393	475,485,800	(13,455,000)	462,030,800	463,815,200	.4%	208,777,400
Total	\$433,139,393	\$475,485,800	(\$13,455,000)	\$462,030,800	\$463,815,200	.4%	\$208,777,400
Internal Service Funds							
Revenue	3,579,209	4,177,900		4,177,900	3,951,800	-5.4%	
Full Time Equivalent Employee	33	36		36	33	-8.3%	



Utah Legislature - FY 2002/2003 Appropriations Summary

HIGHER EDUCATION

March 14, 2002

FY 2002 Original Appropriation	\$827,505,700
FY 2002 Original State Funds Appropriation	\$605,875,000
FY 2002 Revised Appropriation	\$807,803,300
FY 2002 Revised State Funds Revised Appropriation	\$586,172,600
FY 2003 Appropriation.....	\$825,427,800
FY 2003 State Funds Appropriation	\$569,592,300
FY 03 Increase/(Decrease) from FY 02 Original	(0.25%)
FY 03 Increase/(Decrease) from FY 02 Original State Funds	(5.99%)
FY 03 Increase/(Decrease) from FY 02 Revised Budget	2.18%
FY 03 Increase/(Decrease) from FY 02 Revised State Funds	(2.8%)
Full Time Equivalent Students	100,522
Percent Increase in FTE Students	9.60%

Utah Medical Education Council

FY 2002 Revised Appropriation	\$550,000
FY 2002 State Funds Revised Appropriation	\$110,000
FY 2003 Appropriation	\$483,500
FY 2003 State Funds Appropriation	\$0
Increase/Decrease from Revised	(12.09%)
Increase/Decrease from General Fund Revised	(100.00%)

*Note: UMEC FY 2002 Appropriated and Revised are the same.

Utah Education Network

FY 2002 Original Appropriation	\$18,620,800
FY 2002 Original State Funds Appropriation	\$18,620,800
FY 2002 Revised Appropriation	\$24,218,100
FY 2002 Revised State Funds Appropriation	\$18,081,900
FY 2003 Appropriation.....	\$18,992,100
FY 2003 State Funds Appropriation	\$14,987,300

UEN Budget Highlights

- For FY 2002, UEN's budget was reduced by \$538,900 from state funds. This reduction was spread proportionately among UEN's three line-items. Additionally, UEN lost \$465,000 in interest income that will now flow to the state.
- For FY 2003, the Legislature reduced UEN's state fund budget by \$649,500. This reduction was also spread proportionately among the line-items.
- FY 02 and 03 budget cuts will likely slow network expansion and bandwidth growth, as well as impact plans for improved reliability and redundancy.
- In FY 2002, UEN will complete conversion of its television broadcasting facilities to a digital medium. This conversion will help mitigate budget cuts by giving UEN new tools for delivering broadcast education, as well as expanding computer networks and shoring-up reliability.
- Budget reductions were offset by new funding for an extra work-day in FY 2003, an 11% health insurance increase, and a 3% dental insurance increase.

USHE Budget Highlights

Ongoing Funds

Enrollment Growth (8,632 FTE Students)	\$27,524,500
Engineering Initiative	2,000,000
University of Utah	25,000
Huntsman Cancer Institute	1,785,200
School of Medicine	4,099,300
USU Distance Education PHD	200,000
MBA Programs at WSU & SUU	200,000
SUU Rural Development of Health Care	100,000
SUU Nursing Program	30,000
Snow College South O & M	100,000
Snow College Information Technology	150,000
CEU O & M	150,000
Health and Dental Rate Increase	4,595,700
3% Tuition Rate Increase	6,497,300
Non-Resident Tuition	5,000,000
Graduate Tuition	2,000,000
Mineral Lease	62,200
Total	\$54,519,200

One-time Funds

SUU Rural Development of Health Care	\$125,900
SLCC O & M	136,100
Dixie Nursing Program	150,000
UVSC Restoration	90,000
School of Medicine	(168,000)
New Century Scholarships	68,000
Total	\$402,000

FY 2002 Supplemental Appropriations

FY 2002 Budget Reductions	(\$18,897,900)
Engineering Initiative	1,000,000
Total	(\$17,897,900)

Higher Education Highlights

- The Legislature appropriated \$27.5 million system-wide toward the funding of 8,632 new FTE students. With State funding of \$10.1 million and \$17.4 million from student tuition revenue.
- The Legislature appropriated \$3.0 million to increase support for engineering and computer science programs. One-time funding of \$1.0 million is for FY 2002 and \$2.0 million in ongoing funding for FY 2003. Institutions will still be required to evaluate current program offerings and reallocate funds internally to leverage the appropriated funds.
- The Legislature approved funding of \$4.6 million for the School of Medicine for FY 2003. Approximately \$3.0 million is from increased cigarette tax revenue as a result of H.B. 238.
- Funding for Health and Dental rate increases was approved at \$6,283,600 for FY 2003. Included is \$4,595,700 from state revenue sources and \$1,687,900 from tuition collections.
- Tuition revenue collections in the Legislative budget includes \$6.5 million from a 3% tuition rate increase adopted by the Board of Regents and \$7.0 million from a change in non-resident and graduate tuition policies.

Note: Utah College of Applied Technology Highlights can be found in the Commerce and Revenue summary.

Higher Education

Appropriations Subcommittee

Rep. Afton Bradshaw, Co-Chair
 Sen. Lyle Hillyard, Co-Chair
 Rep. Patrice Arent
 Rep. Katherine Bryson
 Rep. Margaret Dayton
 Rep. Patricia Jones
 Sen. Paula Julander

Sen. Peter Knudson
 Sen. Steve Poulton
 Rep. LaWanna (Lou) Shurtliff
 Rep. Richard Siddoway
 Rep. Gordon Snow
 Speaker Martin Stephens
 Rep. Stephen Urquhart

Staff: Boyd Garriott, Debra Headden, Jonathan Ball (UEN)

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

HIGHER EDUCATION

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund	379,937,300	406,294,200		406,294,200	466,501,800	14.8%	466,501,800
General Fund, One-time		9,482,600	48,115,500	57,598,100	402,000	-99.3%	402,000
General Fund Restricted		5,300,000		5,300,000	8,284,500	56.3%	
Uniform School Fund	50,000	50,000		50,000	50,000		50,000
Income Tax	166,025,600	181,181,100		181,181,100	102,638,500	-43.4%	102,638,500
Income Tax, One-time		8,867,100	(67,817,900)	(58,950,800)			
Federal Funds	4,502,700	4,619,700		4,619,700	4,619,700		
Dedicated Credits	196,249,000	210,117,800		210,117,800	241,275,900	14.8%	
Land Grant	808,900	753,700		753,700	753,700		
Federal Mineral Lease	607,500	839,500		839,500	901,700	7.4%	
Transfers	2,476,100						
Beginning Balance	32,653,700						
Closing Balance	(41,842,300)						
Total	\$741,468,500	\$827,505,700	(\$19,702,400)	\$807,803,300	\$825,427,800	2.2%	\$569,592,300
Programs							
University of Utah	265,893,400	299,319,100	(7,602,800)	291,716,300	298,751,900	2.4%	206,580,900
Utah State University	162,420,900	177,815,800	(4,415,500)	173,400,300	175,584,800	1.3%	124,545,400
Weber State University	77,290,700	83,584,200	(2,027,200)	81,557,000	83,535,000	2.4%	55,542,500
Southern Utah University	33,992,900	37,238,800	(962,800)	36,276,000	37,290,800	2.8%	26,330,400
Snow College	19,819,900	19,828,300	(559,300)	19,269,000	19,214,400	-.3%	15,277,100
Dixie State College	20,844,700	22,655,700	(596,900)	22,058,800	22,670,500	2.8%	16,229,600
College of Eastern Utah	13,765,900	13,933,800	(321,700)	13,612,100	14,374,400	5.6%	11,852,900
Utah Valley State College	59,911,600	70,580,800	(1,463,800)	69,117,000	73,856,100	6.9%	40,190,000
Salt Lake Community College	72,717,700	78,783,000	(1,933,700)	76,849,300	80,218,300	4.4%	54,115,100
State Board of Regents	14,810,800	23,766,200	181,300	23,947,500	19,931,600	-16.8%	18,928,400
Total	\$741,468,500	\$827,505,700	(\$19,702,400)	\$807,803,300	\$825,427,800	2.2%	\$569,592,300

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

HIGHER EDUCATION - UTAH EDUCATION NETWORK

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund	2,415,800	2,649,700		2,649,700	2,353,200	-11.2%	2,353,200
General Fund, One-time	(200)		(61,000)	(61,000)			
Uniform School Fund	10,975,000	10,936,800		10,936,800	10,696,500	-2.2%	10,696,500
Uniform School Fund, One-time	2,000,000	3,066,800	(460,400)	2,606,400		-100.0%	
Income Tax		1,967,500		1,967,500	1,937,600	-1.5%	1,937,600
Income Tax, One-time	5,300		(17,500)	(17,500)			
Federal Funds	3,346,800	3,318,700		3,318,700	3,363,600	1.4%	
Dedicated Credits	1,084,100	369,000		369,000	400,000	8.4%	
Transfers	(160,200)	(110,100)		(110,100)	241,200		
Beginning Balance	1,958,200	2,716,200		2,716,200	157,600	-94.2%	
Closing Balance	(2,716,200)	(157,600)		(157,600)	(157,600)		
Total	\$18,908,600	\$24,757,000	(\$538,900)	\$24,218,100	\$18,992,100	-21.6%	\$14,987,300
Programs							
Utah Education Network	18,908,600	24,757,000	(538,900)	24,218,100	18,992,100	-21.6%	14,987,300
Total	\$18,908,600	\$24,757,000	(\$538,900)	\$24,218,100	\$18,992,100	-21.6%	\$14,987,300

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

HIGHER EDUCATION - MEDICAL EDUCATION

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund, One-time	110,000	110,000		110,000		-100.0%	
Federal Funds	401,200	440,000		440,000	440,000		
Beginning Balance		43,500		43,500	43,500		
Closing Balance		(43,500)		(43,500)			
Total	\$511,200	\$550,000		\$550,000	\$483,500	-12.1%	
Programs							
Medical Education Program	511,200	550,000		550,000	483,500	-12.1%	
Total	\$511,200	\$550,000		\$550,000	\$483,500	-12.1%	



Utah Legislature - FY 2002/2003 Appropriations Summary

NATURAL RESOURCES

March 14, 2002

FY 2002 Original Appropriation	\$141,210,500
<i>FY 2002 Original General Fund Appropriation</i>	<i>\$49,949,500</i>
FY 2002 Revised Appropriation	\$169,637,900
<i>FY 2002 Revised General Fund Appropriation</i>	<i>\$47,803,900</i>
FY 2003 Appropriation	\$149,449,000
<i>FY 2003 General Fund Appropriation</i>	<i>\$45,834,200</i>
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FY 03 Increase/(Decrease) from FY 02 Original	5.8%
FY 03 Increase/(Decrease) from FY 02 Original General Fund ..	(8.2%)
FY 03 Increase/(Decrease) from FY 02 Revised	(11.9%)
FY 03 Increase/(Decrease) from FY 02 Revised General Fund ..	(4.1%)

Budget Highlights

- The Legislature eliminated two programs: RS2477 Defense in the Department of Natural Resources (the Governor's Office will retain this function), and the Agriculture Research Program. These program eliminations will save the state \$231,000 per year.
- General Funds for species protection projects were reduced by \$209,700. Lost funds are offset by \$2.3 M in new sales tax revenues beginning in FY 2002.
- The Parks and Recreation operating budget was reduced by \$984,000 in FY 2003, with intent language to save \$500,000 by closing some parks.
- General Funds for the Parks and Recreation capital budget were reduced by \$800,000, \$700,000 of which is one-time and will be offset by restricted funds coming from the Bear River Refuge legal settlement.
- Actions taken by the Legislature will result in a loss of 17 to 20 FTE, depending on parks that are closed.
- The Legislature approved two program transfers to the Dept. of Natural Resources: The Energy Office from DCED, and Resource Planning and Legal Review Division from GOPB.
- The budget of the School and Institutional Trust Lands Administration was increased by \$1,343,000 for various administrative purposes.

Sales Tax Revenue Reductions

FY 2002 Estimated Deposits	\$8,150,000
FY 2003 Estimated Prior to S.B. 200	\$8,100,000
FY 2003 Estimated After S.B. 200 (1-Time)	\$3,100,000
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FY 2003 Increase/Decrease from Prior to S.B. 200	(61.7%)

Department of Agriculture General Fund

	FY 2002	FY 2003
Reductions		
Governor's "Holdbacks"	(\$252,500)	(\$227,500)
Across-the-Board	(\$44,200)	(\$44,200)
Other Program Reductions	(\$267,800)	(\$127,600)
	(\$564,500)	(\$399,300)
Increases		
Grasshopper/Cricket Control (1-Time)	\$120,000	
"Ag in the Classroom" (1-Time)		\$70,000
High School Rodeo Travel (1-Time)		\$15,000
Trichomoniasis Control (1-Time)		\$40,000
ISF Rate Changes	\$14,400	\$61,000
Compensation Rate Changes		\$179,400
Extra Work Day		\$22,800
	\$134,400	\$388,200
Net Impact	(\$430,100)	(\$11,100)

Department of Natural Resources - General Fund

	FY 2002	FY 2003
Reductions		
Governor's "Holdbacks"	(\$860,000)	(\$791,200)
Across-the-Board	(\$106,900)	(\$106,900)
Other Program Reductions	(\$796,400)	(\$2,002,900)
	(\$1,763,300)	(\$2,901,000)
Increases		
Water Rights Advertising (1-Time)		\$30,000
Water Rights Compensation (1-Time)		\$100,000
Grazing Land Legal Protection (1-Time)		\$40,000
ISF Rate Changes	\$5,000	\$35,400
Compensation Rate Changes		\$498,600
Extra Work Day		\$79,100
Program Transfers	\$42,800	\$167,400
	\$47,800	\$950,500
Net Impact	(\$1,715,500)	(\$1,950,500)

FY 2001 General Fund Reductions

Parks Capital 1-Time Approp of \$10M Reduced to \$5M	(\$5,000,000)
Fire Suppression Fund Rebate to General Fund	(\$1,578,600)
<i>FY 2001 General Fund Appropriation</i>	<i>\$61,822,400</i>
FY 2001 Increase/Decrease	(10.6%)

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

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

NATURAL RESOURCES

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund	45,953,400	47,795,800	42,800	47,838,600	46,239,200	-3.3%	46,239,200
General Fund, One-time	10,869,000	2,153,700	(2,188,400)	(34,700)	(405,000)		(405,000)
General Fund Restricted	35,871,800	35,867,300	1,397,000	37,264,300	39,491,100	6.0%	
Federal Funds	24,250,400	21,695,700	1,860,600	23,556,300	25,512,600	8.3%	
Dedicated Credits	14,648,700	15,304,400	44,700	15,349,100	16,322,000	6.3%	
Federal Mineral Lease	1,117,900	827,100	(100)	827,000	760,300	-8.1%	
Trust and Agency Funds	27,852,300	23,336,100	2,630,900	25,967,000	18,751,900	-27.8%	
Transfers	(4,562,600)	(4,090,400)		(4,090,400)	1,196,200		
Repayments/Reimbursements	16,798,800	15,930,400		15,930,400		-100.0%	
Beginning Balance	22,243,100	34,293,300		34,293,300	1,887,500	-94.5%	
Closing Balance	(34,293,300)	(3,782,600)		(3,782,600)	(306,800)		
Lapsing Balance	(10,170,900)						
Total	\$150,578,600	\$189,330,800	\$3,787,500	\$193,118,300	\$149,449,000	-22.6%	\$45,834,200
Programs							
Natural Resources	128,623,900	162,335,900	4,218,100	166,554,000	123,562,700	-25.8%	35,844,700
Agriculture	14,807,200	18,045,400	(430,300)	17,615,100	15,638,900	-11.2%	9,989,500
School & Institutional Trust Lan	7,147,500	8,949,500	(300)	8,949,200	10,247,400	14.5%	
Total	\$150,578,600	\$189,330,800	\$3,787,500	\$193,118,300	\$149,449,000	-22.6%	\$45,834,200
Internal Service Funds							
Revenue	5,360,000	5,515,500		5,515,500	5,728,700	3.9%	
Full Time Equivalent Employee	13	13		13	13		
Authorized Capital Outlay		158,000		158,000	159,600	1.0%	



Utah Legislature - FY 2002/2003 Appropriations Summary

PUBLIC EDUCATION

March 14, 2002

Weighted Pupil Unit/Compensation Increase	0.75%
FY 2002 Original Appropriation	\$2,367,396,076
<i>FY 2002 Original GF/USF/IT Appropriation</i>	<i>\$1,767,591,116</i>
FY 2002 Revised Appropriation	\$2,357,072,920
<i>FY 2002 Revised GF/USF/IT Appropriation</i>	<i>\$1,732,695,600</i>
FY 2003 Appropriation	\$2,326,540,609
<i>FY 2003 GF/USF/IT Appropriation</i>	<i>\$1,693,091,394</i>
FY 03 Increase/(Decrease) from FY 02 Original	(1.7%)
FY 03 Increase/(Decrease) from FY 02 Original GF/USF/IT... ..	(4.2%)
FY 03 Increase/(Decrease) from FY 02 Revised	(1.3%)
FY 03 Increase/(Decrease) from FY 02 GF/USF/IT Revised ..	(2.3%)
School Trust Lands	\$6,000,000

Minimum School Program	\$1,961,001,809
<i>Change from Revised FY 2002</i>	<i>(\$30,333,611)</i>
State Board of Education	\$337,180,800
<i>Change from Revised FY 2002.....</i>	<i>(\$298,700)</i>
School Building Program	\$28,358,000
<i>Change from Revised FY 2002.....</i>	<i>0</i>

Minimum School Program	
Weighted Pupil Unit/Compensation Increase	\$13,187,215
Teacher Supplies and Materials	\$5,000,000
Math/Science Teacher Incentive Program	\$600,000
Education Agencies	
New Century Charter High Schools	\$3,000,000
Advanced Readers at Risk.....	\$175,000
Charter Schools - Local Funding Reimbursement	\$226,500
Rural Schools - Equity in Education	\$150,000
University of Utah Reading Clinic	\$375,000
Vocational Rehabilitation	\$376,800
Independent Living Centers	\$150,000
Services for the Blind and Visually Impaired	\$104,344
Services for the Deaf and Hard of Hearing	\$75,800
Hearing Impaired Interpreters	\$150,000
FY 2002 Budget Add-back	\$170,000
Utah Schools for the Deaf and Blind - Instructor Salary	\$463,600
Utah Schools for the Deaf and Blind - Professional Dev. Days	\$42,305

	FY 2002	FY 2003
Reductions		
Governor's "Hold-backs"	(1,124,000)	
Across-the-board	(221,300)	(257,100)
ISF Savings	(8,400)	(34,900)
Discretionary Reductions, USOE	(1,448,500)	(3,005,056)
Discretionary Reductions, USDB	(200,000)	(108,200)
Discretionary Reductions, USOR		(303,800)
Fine Arts Request for Proposal	(50,000)	(322,400)
Corrections Contracts		(50,000)
Total	(3,052,200)	(4,081,456)
Increases		
Non-state Funds Offsets	390,500	325,500
Charter Schools	226,500	3,000,000
Extra Work Day		122,200
FY 2002 Market Comp Adj		604,300
USOR/USDB Growth & Reading		3,047,300
Compensation Package		570,900
Total	617,000	7,670,200
Net Impact	(2,435,200)	3,588,744

- The Legislature funded a WPU/Compensation increase of \$13 million. This will fund anticipated growth costs to Health and Dental Insurance.
- \$5 million was appropriated for Teacher Supplies and Materials.
- The Legislature approved \$3 million for the New Century Charter High School initiative.
- The State Office of Rehabilitation received a 2.5% budget increase to expand services to individuals with disabilities.
- Local School Boards are given the flexibility to make budgetary reductions where they feel it will least impact students and teachers.
- In order to recruit & retain quality teaching professionals, a 6% compensation increase was provided for the instructors at the Utah

	FY 2002	FY 2003
Reductions		
Subcommittee 1st Round	(18,473,500)	
Local Discretionary Block Grant	(200,000)	
Base Reductions FY 2002		(9,608,500)
Base Reductions FY 2003		(8,677,900)
ETI/Computers		(2,000,000)
Math/Science Teacher Incentives	(800,000)	(2,400,000)
One-time Supplies Balance	(200,000)	
Voted & Board Leeway		(6,192,681)
FACT	(476,200)	(1,250,700)
At Risk - Pregnancy Prevention	(293,500)	(880,500)
Concurrent Enrollment	(300,000)	(1,000,000)
Total	(20,743,200)	(32,010,281)
Increases		
Executive Appropriations Add-back	18,500,000	
Math/Science Teacher Incentives	200,000	600,000
Weighted Pupil Unit Increase		13,187,215
Charter School Funding	(26,500)	
Total	18,673,500	13,787,215
Net Impact	(2,069,700)	(18,223,066)

- Public Education
Appropriations Subcommittee**
- | | |
|----------------------------------|------------------------|
| Rep. Marda Dillree, Co-Chair | Rep. Tom Hatch |
| Sen. Howard Stephenson, Co-Chair | Sen. Bill Hickman |
| 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 |

Staff: Mike Kjar, Jonathan Ball, Ben Leishman

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

PUBLIC EDUCATION

Financing	FY 2001 Actual	FY 2002 Estimated	FY 2002 Supplemental	FY 2002 Revised	FY 2003 Appropriated	Pct Diff	FY 2003 State Funds
General Fund		254,900		254,900	254,900		254,900
General Fund Restricted	350,800	400,700		400,700	450,700	12.5%	
Uniform School Fund	1,619,280,300	1,715,301,216		1,715,301,216	1,684,786,494	-1.8%	1,684,786,494
Uniform School Fund, One-time	34,840,000	52,035,000	(34,895,456)	17,139,544	8,150,000	-52.4%	8,150,000
Uniform School Fund Restricted					81,500		
USFR - Student Growth Acct.		(20,000,000)	20,000,000				
Federal Funds	235,910,100	236,827,100	(9,700)	236,817,400	236,728,900		
Dedicated Credits	21,583,900	21,591,800	100,000	21,691,800	21,844,700	.7%	
Federal Mineral Lease	1,152,800	859,300		859,300	943,500	9.8%	
Restricted Revenue	77,700	80,900		80,900		-100.0%	
Trust and Agency Funds	331,712,666	356,458,360		356,458,360	369,419,015	3.6%	
Transfers	6,965,500	4,700,400	100,200	4,800,600	4,285,500	-10.7%	
Beginning Balance	29,996,300	27,735,900		27,735,900	9,505,700	-65.7%	
Closing Balance	(27,735,900)	(24,667,700)	200,000	(24,467,700)	(9,910,300)		
Lapsing Balance	(20,437,900)						
Total	\$2,233,696,266	\$2,371,577,876	(\$14,504,956)	\$2,357,072,920	\$2,326,540,609	-1.3%	\$1,693,191,394
Programs							
Minimum School Program	1,885,580,366	1,993,305,120	(2,069,700)	1,991,235,420	1,961,001,809	-1.5%	1,591,582,794
School Building Program	28,358,000	38,358,000	(10,000,000)	28,358,000	28,358,000		28,358,000
State Board of Education	319,757,900	339,914,756	(2,435,256)	337,479,500	337,180,800	-1%	73,250,600
Total	\$2,233,696,266	\$2,371,577,876	(\$14,504,956)	\$2,357,072,920	\$2,326,540,609	-1.3%	\$1,693,191,394
Internal Service Funds							
Revenue	4,757,800	4,868,800		4,868,800	4,965,700	2.0%	
Full Time Equivalent Employee	56	56		56	58	5.0%	
Authorized Capital Outlay	68,900	88,600		88,600	92,300	4.2%	



Utah Legislature - FY 2002/2003 Appropriations Summary

TRANSPORTATION, ENVIRONMENTAL QUALITY AND NATIONAL GUARD

March 14, 2002

FY 2002 Original Appropriation	\$1,059,810,800
<i>FY 2002 Original General Fund Appropriation</i>	<i>\$174,803,300</i>
FY 2002 Revised Appropriation	\$1,063,604,000
<i>FY 2002 Revised General Fund Appropriation</i>	<i>\$173,980,700</i>
FY 2003 Appropriation	\$1,010,534,400
<i>FY 2003 General Fund Appropriation</i>	<i>\$165,668,000</i>
<hr/>	
FY 03 Increase/(Decrease) from FY 02 Original	(4.6%)
FY 03 Increase/(Decrease) from FY 02 Original GF/USF/IT	(5.2%)
FY 03 Increase/(Decrease) from FY 02 Revised Budget	(5.0%)
FY 03 Increase/(Decrease) from FY 02 Revised General Fund	(4.8%)

Transportation - Budget Highlights

Local Airport Construction and Maintenance	\$500,000
<small>(General Funding replaced and increased \$500,000 of Transportation Restricted - Aeronautics Funds)</small>	
Increased Transportation Approp. to Maintenance Prog.....	\$2,000,000
Provided Equipment for Completed Rebuild of I-15	\$500,000
1st Phase of Location Reference Engine Systems	\$100,000
Decreased Centennial Highway Program	(\$39,600,000)
<small>(I-15 savings and Debt Service Savings)</small>	
With a Highway Bond the construction of three Salt Lake County Centennial Projects can be accelerated	\$159,000,000

Department of Environmental Quality - Budget Highlights

Reduction of Water Loan Programs (One-time)	(\$5,000,000)
Attorney for Petroleum Storage Tank Funds Recovery	\$87,200
Funds for Hazardous Materials Cleanup	\$400,000
Funds for Challenge of High Level Nuclear Waste Storage	\$682,200
4 FTE to Implement Federal Drinking Water Rules	\$283,000
<small>(4 FTE Positions funded by Federal Funds)</small>	

National Guard - Budget Highlights

Veterans' Nursing Home - Transfer from Health Dept. \$3,242,800

Armory maintenance did not suffer decreases as have many other programs statewide.

The Legislature essentially held the National Guard harmless to cuts in light of the War on Terrorism and Olympic security requirements.

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 |

Staff: Mark Bleazard

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2002 - 2003

TRANSPORTATION & ENVIRONMENTAL QUALITY

	FY 2001	FY 2002	FY 2002	FY 2002	FY 2003	Pct	FY 2003
Financing	Actual	Estimated	Supplemental	Revised	Appropriated	Diff	State Funds
General Fund	152,207,900	161,359,300		161,359,300	161,454,400	.1%	161,454,400
General Fund, One-time		13,444,000	(822,600)	12,621,400	4,213,600	-66.6%	4,213,600
General Fund Restricted	5,737,600	6,643,700	194,200	6,837,900	7,397,800	8.2%	
Transportation Fund	378,665,400	388,465,600		388,465,600	403,503,300	3.9%	
Transportation Fund, One-time		2,535,500		2,535,500	(23,550,000)	-1028.8%	
Centennial Highway Fund	22,729,300	18,670,000		18,670,000	19,230,000	3.0%	
Aeronautics Fund	13,179,800	9,492,200	500,000	9,992,200	11,244,100	12.5%	
Federal Funds	314,723,200	235,434,800	(5,400)	235,429,400	230,836,600	-2.0%	
Dedicated Credits	38,015,000	156,027,000	(52,300)	155,974,700	188,031,200	20.6%	
Federal Mineral Lease	22,304,500	16,760,000		16,760,000	21,149,200	26.2%	
Trust and Agency Funds	29,258,500	(36,774,100)	(500,100)	(37,274,200)	(51,935,700)		
Transfers	(5,664,300)	6,825,600		6,825,600	6,352,800	-6.9%	
Repayments/Reimbursements	5,965,500	8,598,300		8,598,300	9,186,800	6.8%	
Beginning Balance	123,288,100	78,529,800		78,529,800	25,467,400	-67.6%	
Closing Balance	(67,865,000)	(1,721,500)		(1,721,500)	(2,047,100)		
Lapsing Balance	(3,932,200)						
Total	\$1,028,613,300	\$1,064,290,200	(\$686,200)	\$1,063,604,000	\$1,010,534,400	-5.0%	\$165,668,000
Programs							
Environmental Quality	68,866,100	72,443,800	(801,500)	71,642,300	66,224,900	-7.6%	10,288,500
National Guard	18,316,000	19,411,500	(40,100)	19,371,400	22,036,400	13.8%	4,319,000
Transportation	941,431,200	972,434,900	155,400	972,590,300	922,273,100	-5.2%	151,060,500
Total	\$1,028,613,300	\$1,064,290,200	(\$686,200)	\$1,063,604,000	\$1,010,534,400	-5.0%	\$165,668,000