

Executive Appropriations Committee
of the Utah State Legislature



Budget Summary

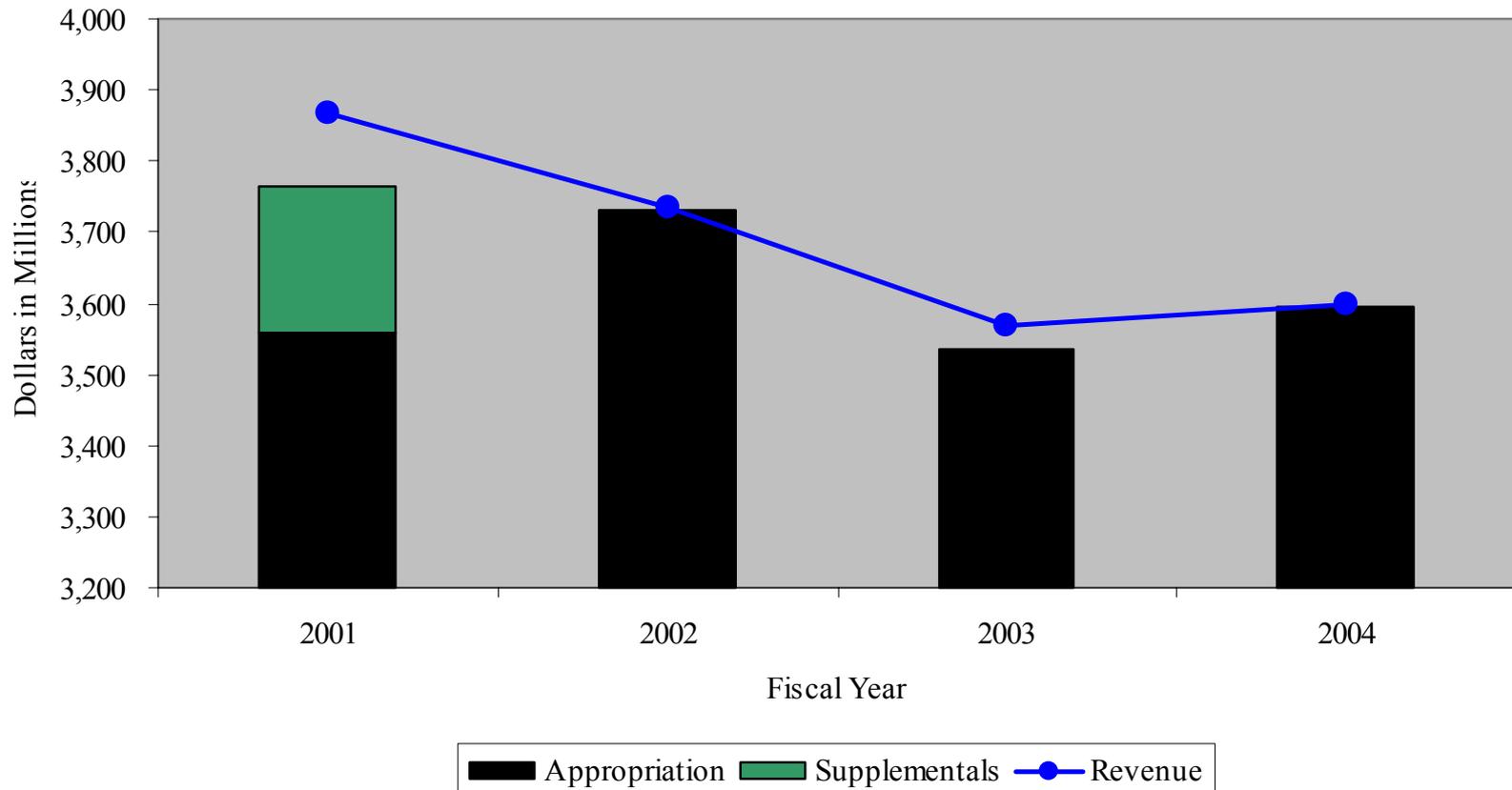
2003 General Session
(Fiscal Years 2003 and 2004)

Questions

- **What are trends in state budget?**
- **What were total annual shortfalls and how were they met?**
- **How was state budget impacted by 2003 General Session?**
- **What are trends by subcommittee?**
- **What were major subcommittee issues in 2003 General Session?**

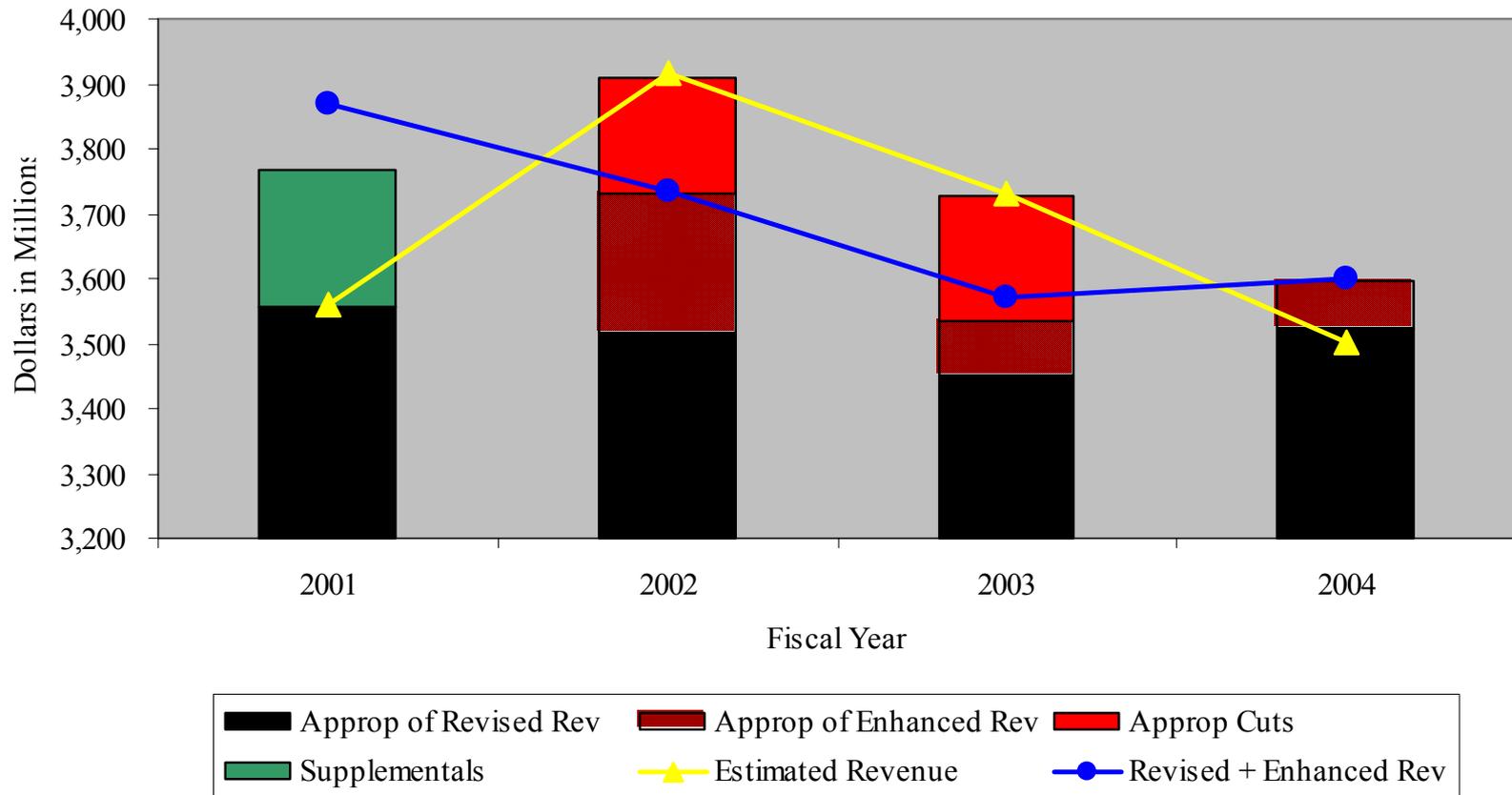
What are overall trends in state budget?

Comparison of Revenue to Appropriation FY 2001 - FY 2004 General & School Funds



What were total annual shortfalls and how were they met?

Comparison of Revenue to Appropriation FY 2001 - FY 2004 General & School Funds

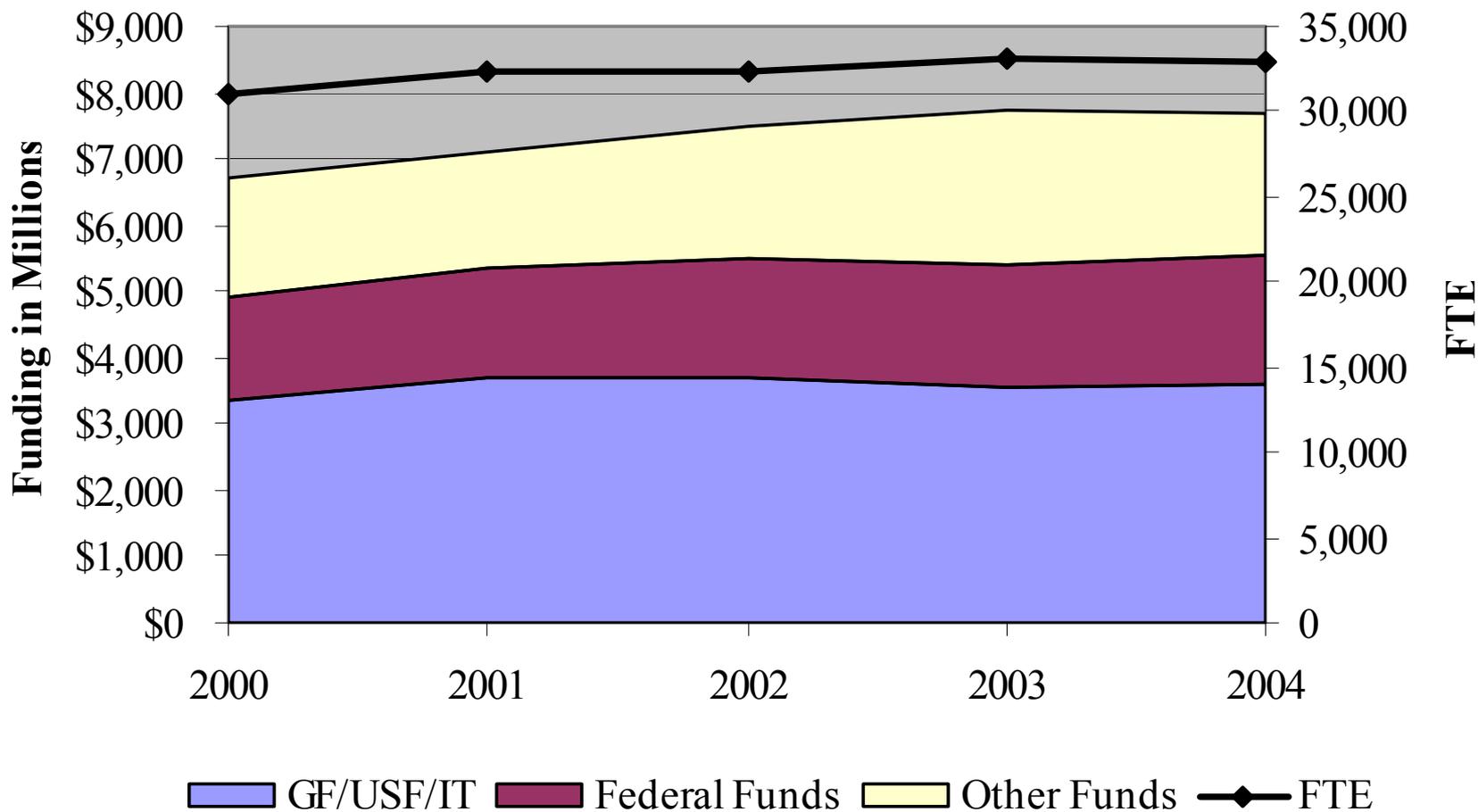


How was state (GF/USF) budget impacted by 2003 General Session?

-  **\$12.6 million (+0.4% from December, 2002) in FY 2003 supplemental increases**
-  **\$61 million (+1.7%) in FY 2004 increases over FY 2003 revised for March, 2003 action**
-  **\$47 million of FY 2004 increases funded benefit cost increases for state workers, teachers, and professors**

Budget Trends State of Utah

Historical Funding - State of Utah

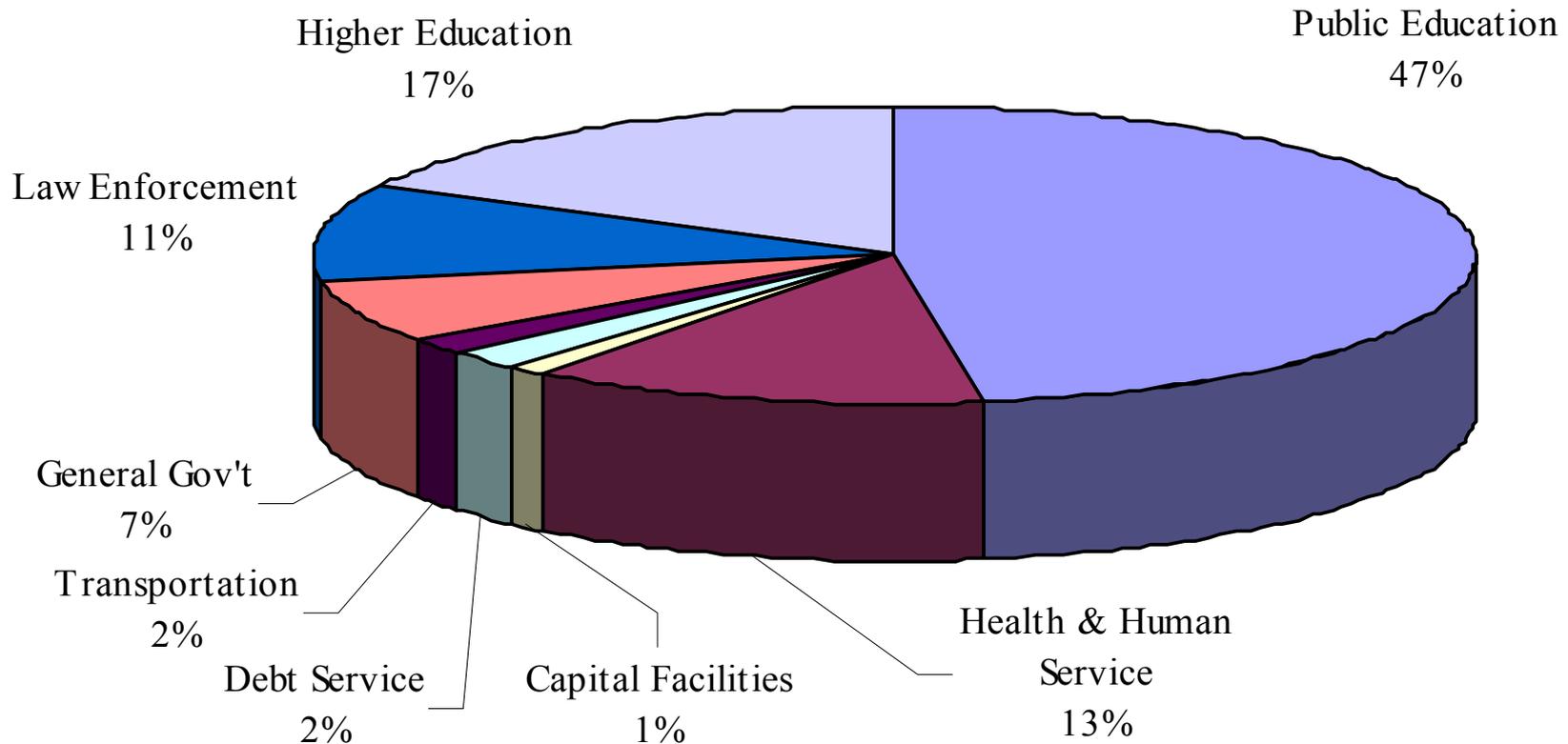


Major Issues in 2003 General Session State of Utah

- **Elimination of sales tax exemptions on cable and satellite television (\$14m)**
- **New fees on hazardous waste (\$2.7m)**
- **Tuition increases**
 - **Tier 1 – 4.5%**
 - **Tier 2 – 7.4% USHE average**
- **Mark-up on alcoholic beverages (\$1.7m)**
- **Beer tax (\$1.1m)**

Major Issues in 2003 General Session State of Utah

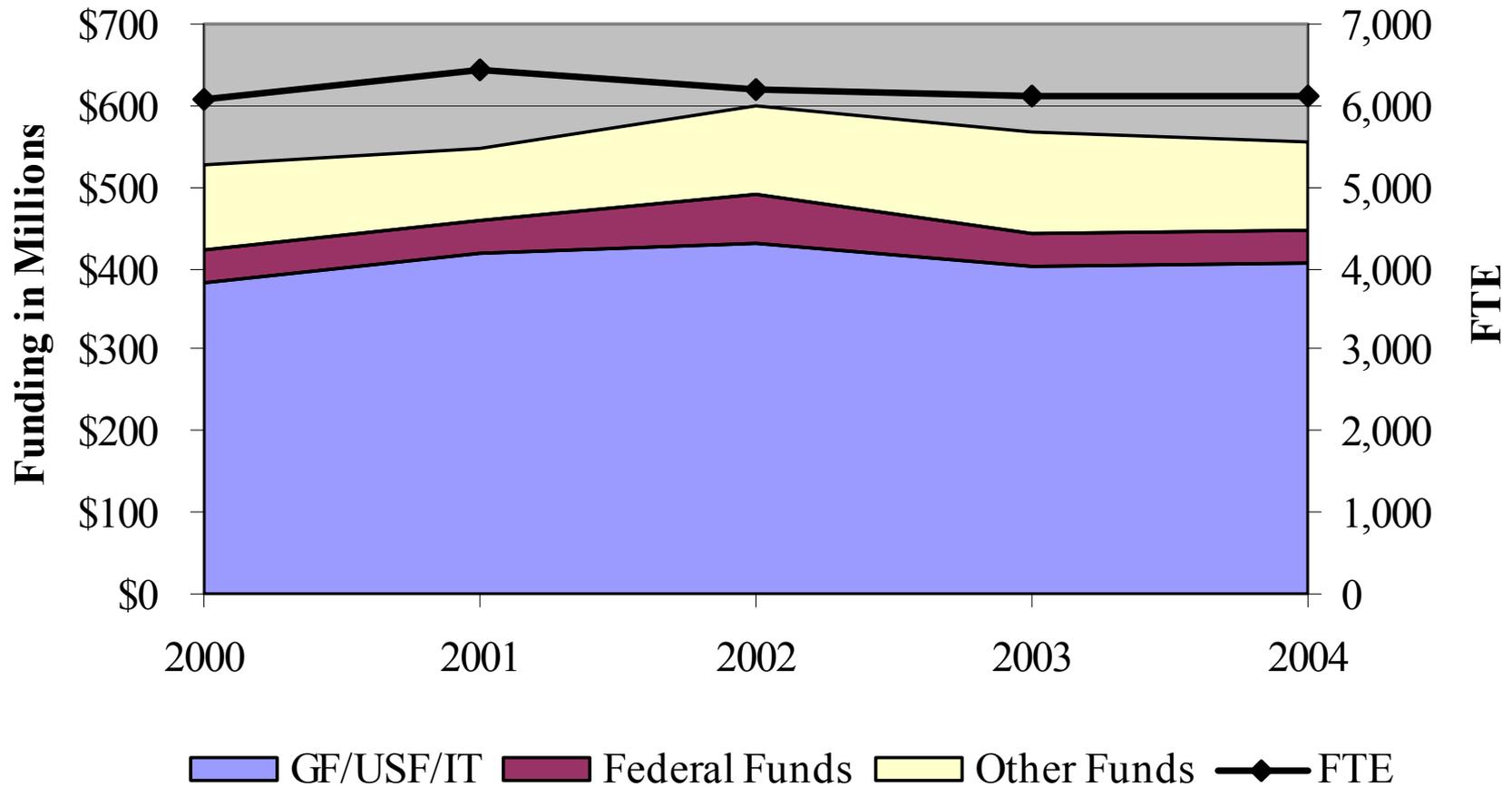
General Fund and School Funds by Area of Expenditure FY 2004



Subcommittee Trends

Executive Offices & Criminal Justice

**Historical Funding - Executive Offices & Criminal Justice
Appropriations Subcommittee**



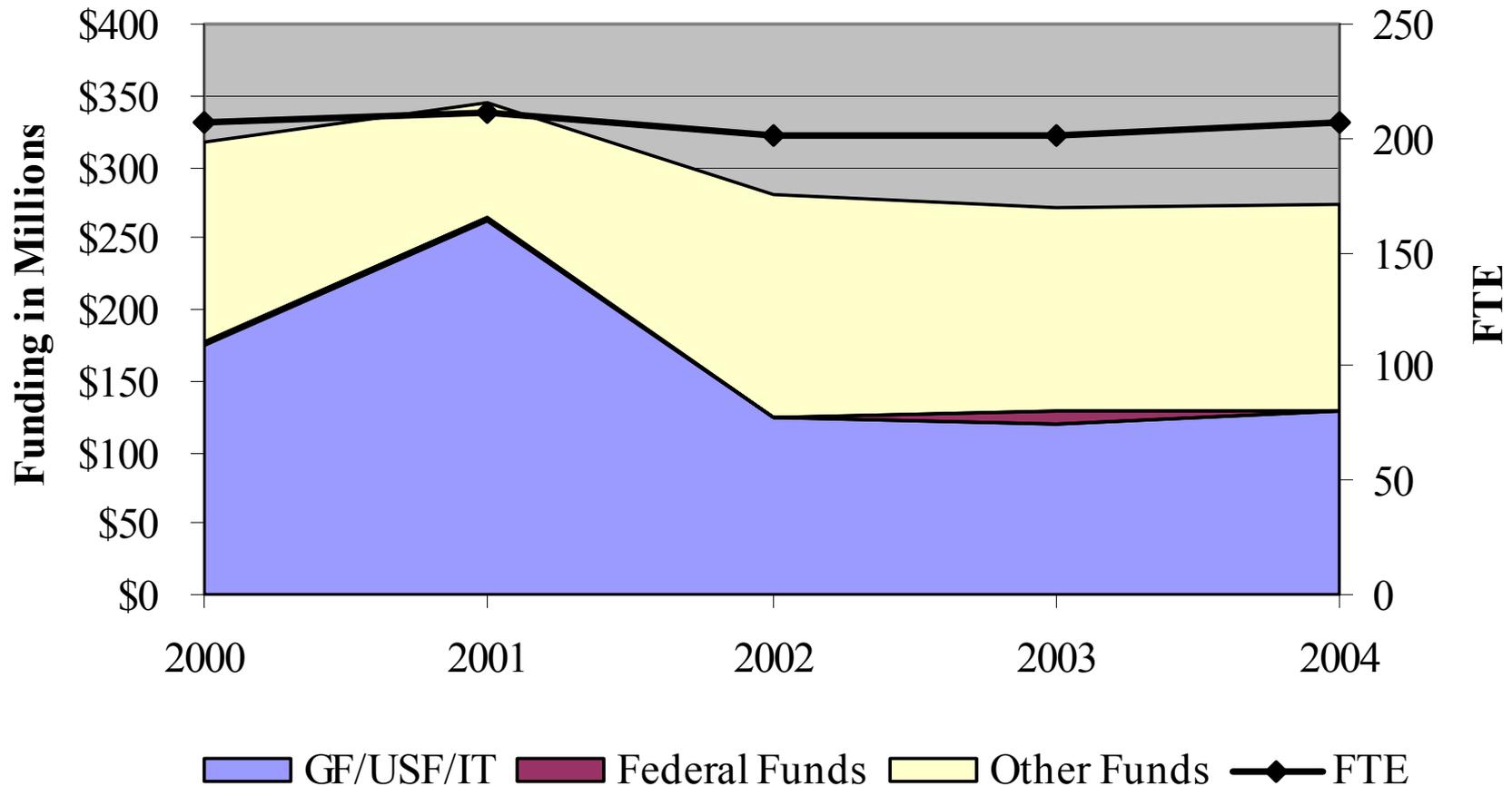
Major Issues in 2003 General Session Executive Offices and Criminal Justice

- **\$100,000 to provide legal advice to low income family members and low income victims of domestic violence**
- **\$1.2 million to maintain operations of the Department of Corrections' Lone Peak facility, whereby avoiding early release of inmates**
- **\$569,100 for the Genesis Work Camp, Canyonlands, and Washington County Youth Detention Centers.**
- **\$62,000 one-time FY 2003 funds and \$811,000 FY 2004 ongoing funds for Department of Public Safety enforcement of alcoholic beverage laws (SB 153, "Alcoholic Beverage Amendments")**

Subcommittee Trends

Capital Facilities & Admin Services

Historical Funding - Capital Facilities & Administrative Services
Appropriations Subcommittee

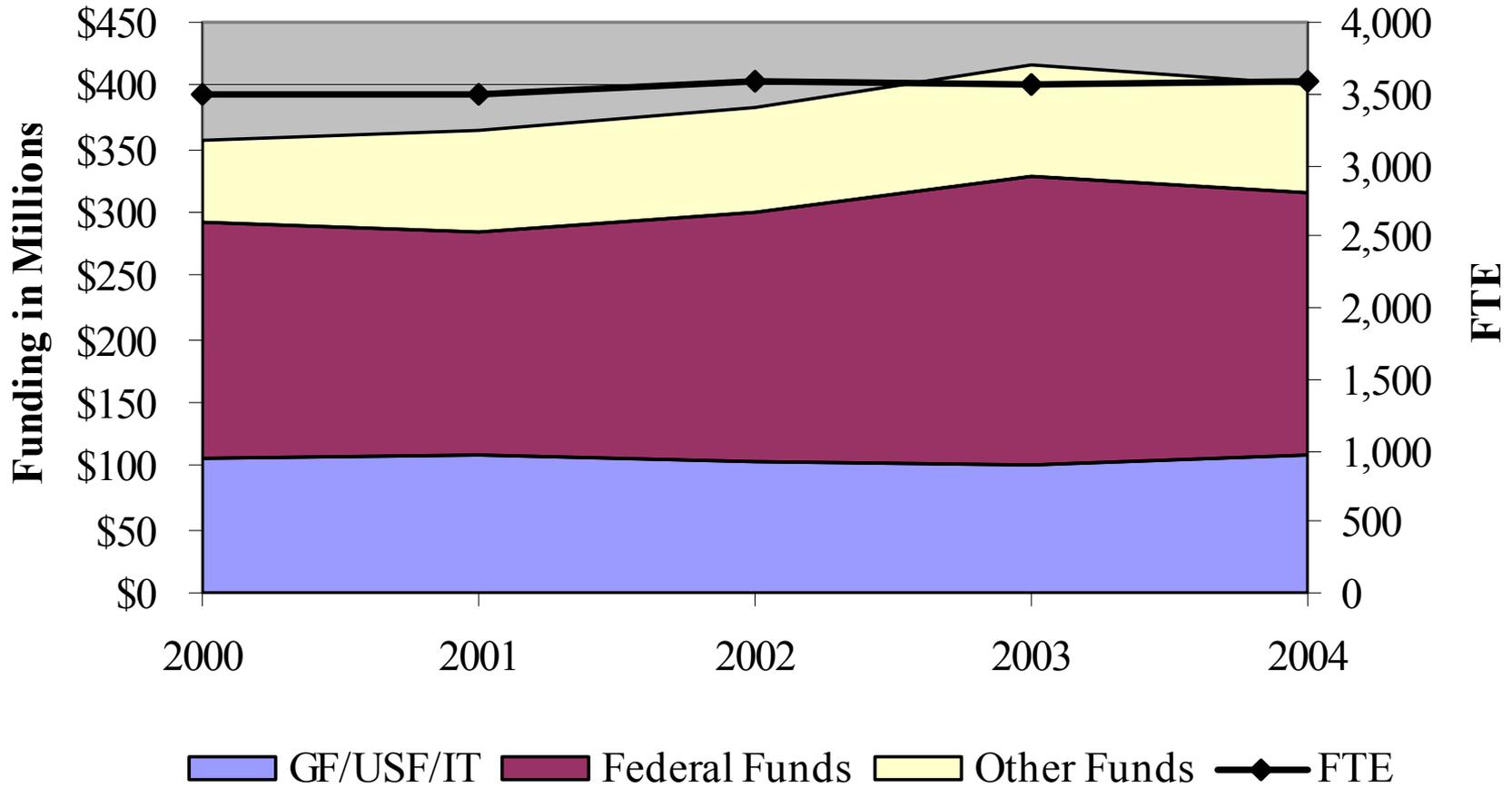


Major Issues in 2003 General Session Capital Facilities & Admin Services

-  **\$42.7 million for Capital Improvements - the highest funding level ever for maintenance and repair of facilities**
-  **Fully funded (with bonds) replacement of the USU Library and the State Archives**
-  **Total Bond = \$64 million**
-  **\$482,700 for Critical Lands maintained**

Subcommittee Trends Commerce & Revenue

Historical Funding - Commerce & Revenue Appropriations
Subcommittee



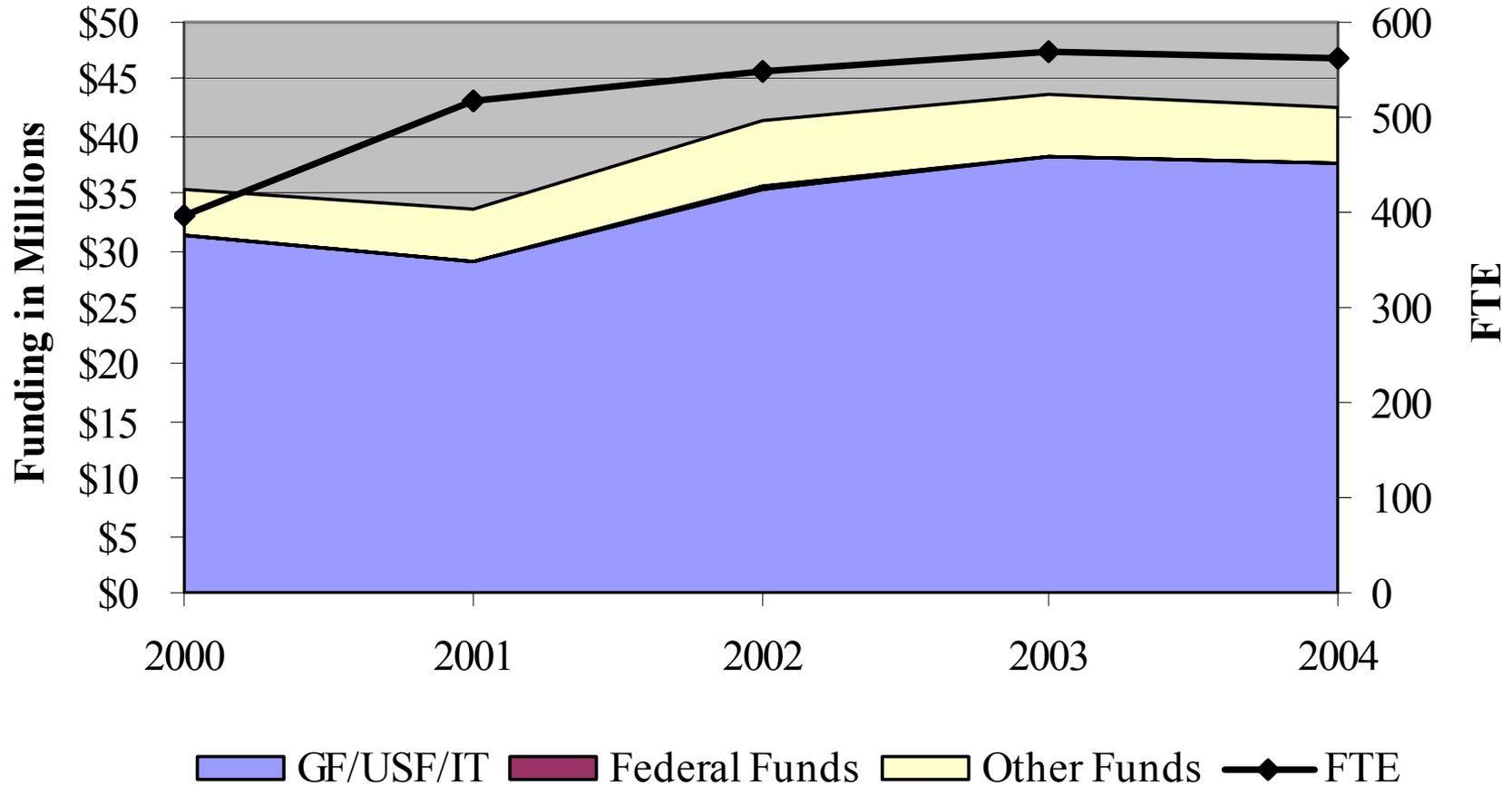
Major Issues in 2003 General Session Commerce & Revenue

- **\$4,000,000 for HIPUtah (insurer of uninsured) to avoid capping services**
- **\$4,000,000 ongoing General Fund to the Tax Commission for motor vehicle administration**
- **\$1,000,000 for General Assistance (welfare for people without children)**
- **\$1,400,000 for Food Stamp growth and match rate changes**
- **\$394,000 in FY 2003 to prevent a reduction in force of Tax auditors and collectors**

Subcommittee Trends

C&R – Applied Tech Education

Historical Funding - Commerce & Revenue - Applied Technology Education Appropriations Subcommittee



Major Issues in 2003 General Session

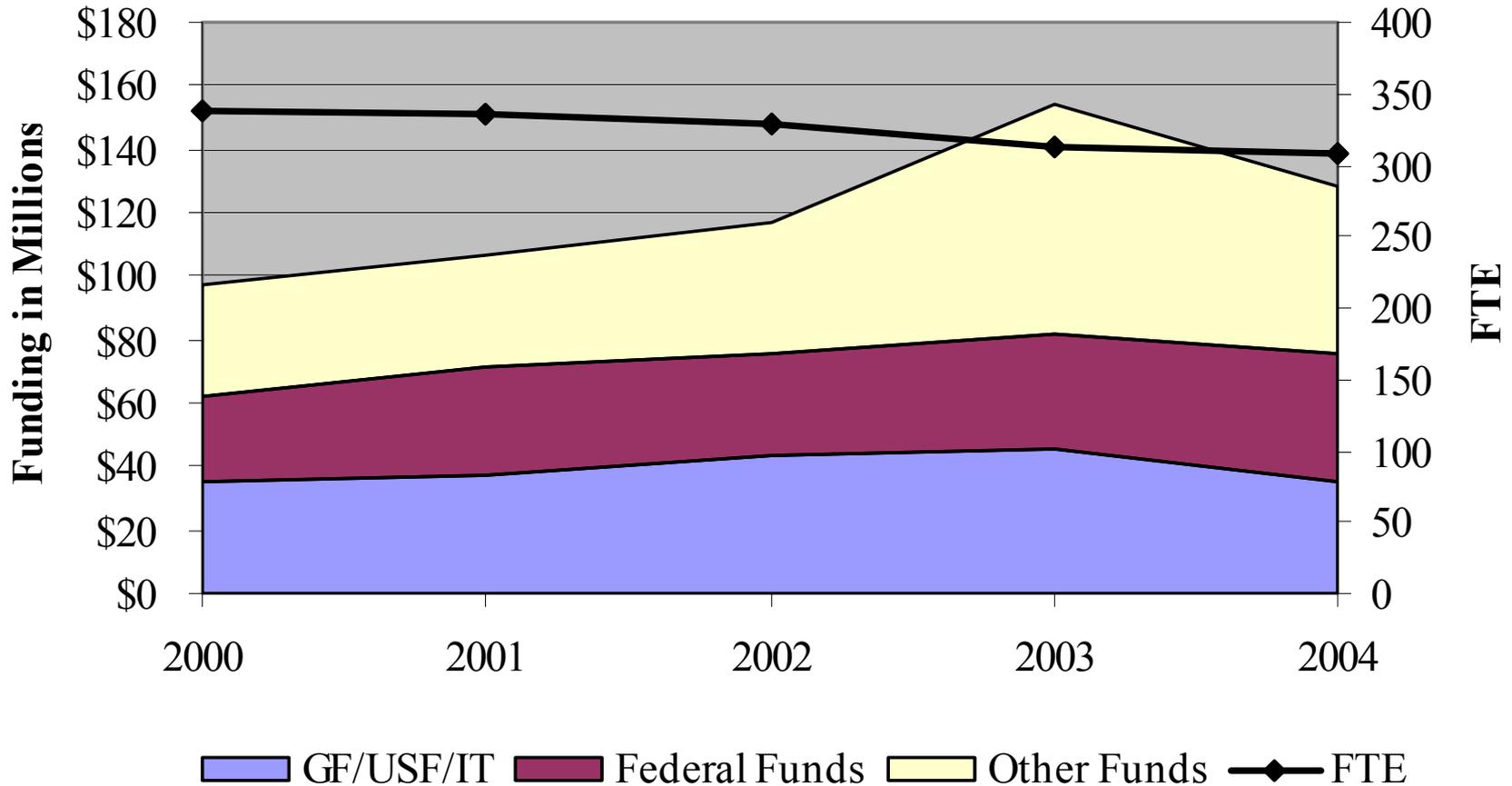
C&R – Applied Tech Education

-  **\$1 million to support enrollment growth, lease expenditures and operation and maintenance of new facilities**

Subcommittee Trends

Econ Dev & Human Resources

Historical Funding - Economic Development & Human Resources
Appropriations Subcommittee



Major Issues in 2003 General Session

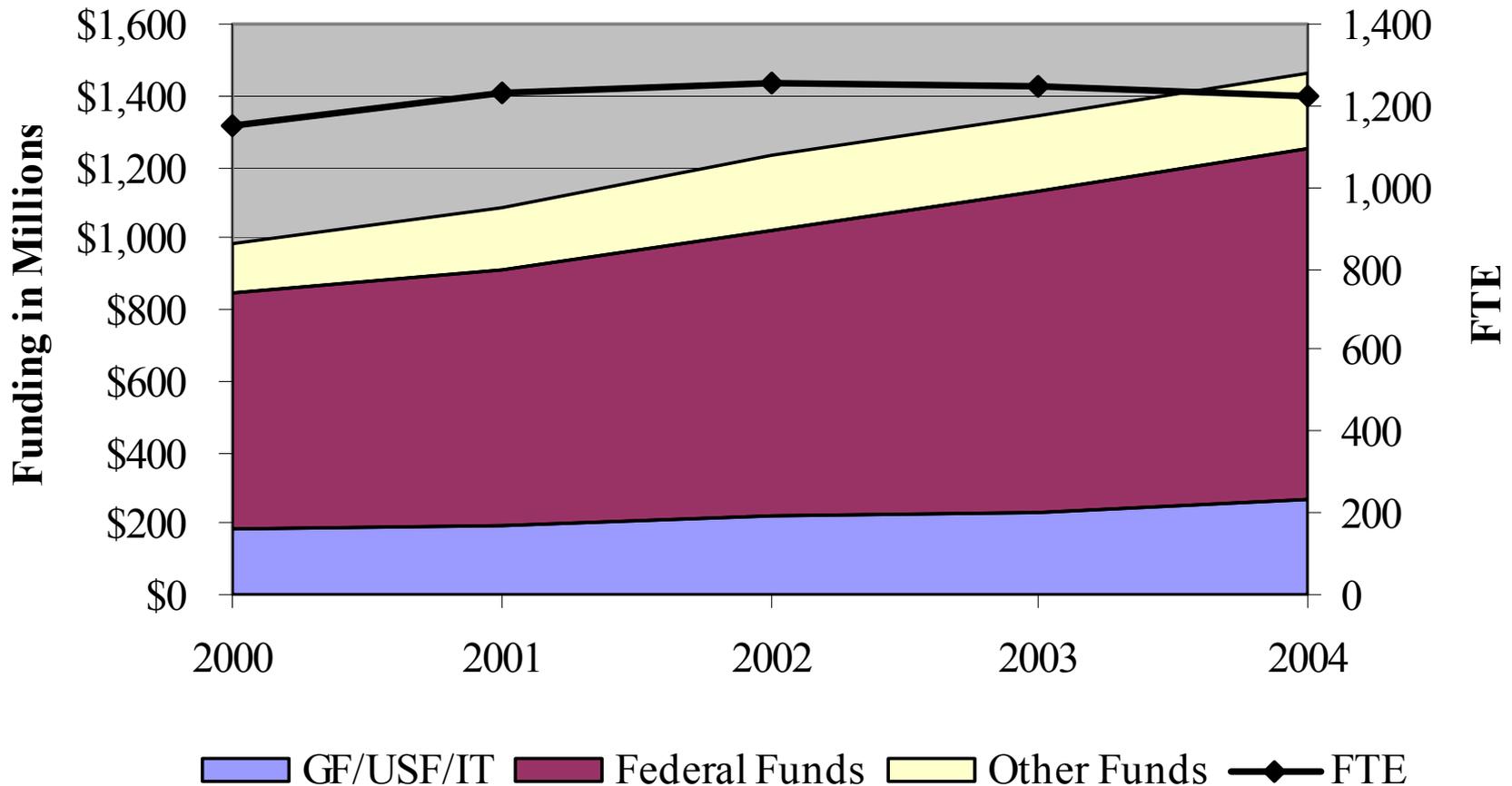
Econ Dev & Human Resources

-  **\$1 million in assistance to Utah businesses through the Industrial Assistance Fund**
-  **\$450,000 to maintain funding of the Utah Technology Alliance**
-  **\$2,875,000 for economic development**
-  **\$30,000 for the Emergency Food Network**
-  **\$30,000 for the Office of Hispanic Affairs**

Subcommittee Trends

HHS – Department of Health

Historical Funding - Health & Human Services - Department of Health
Appropriations Subcommittee



Major Issues in 2003 General Session

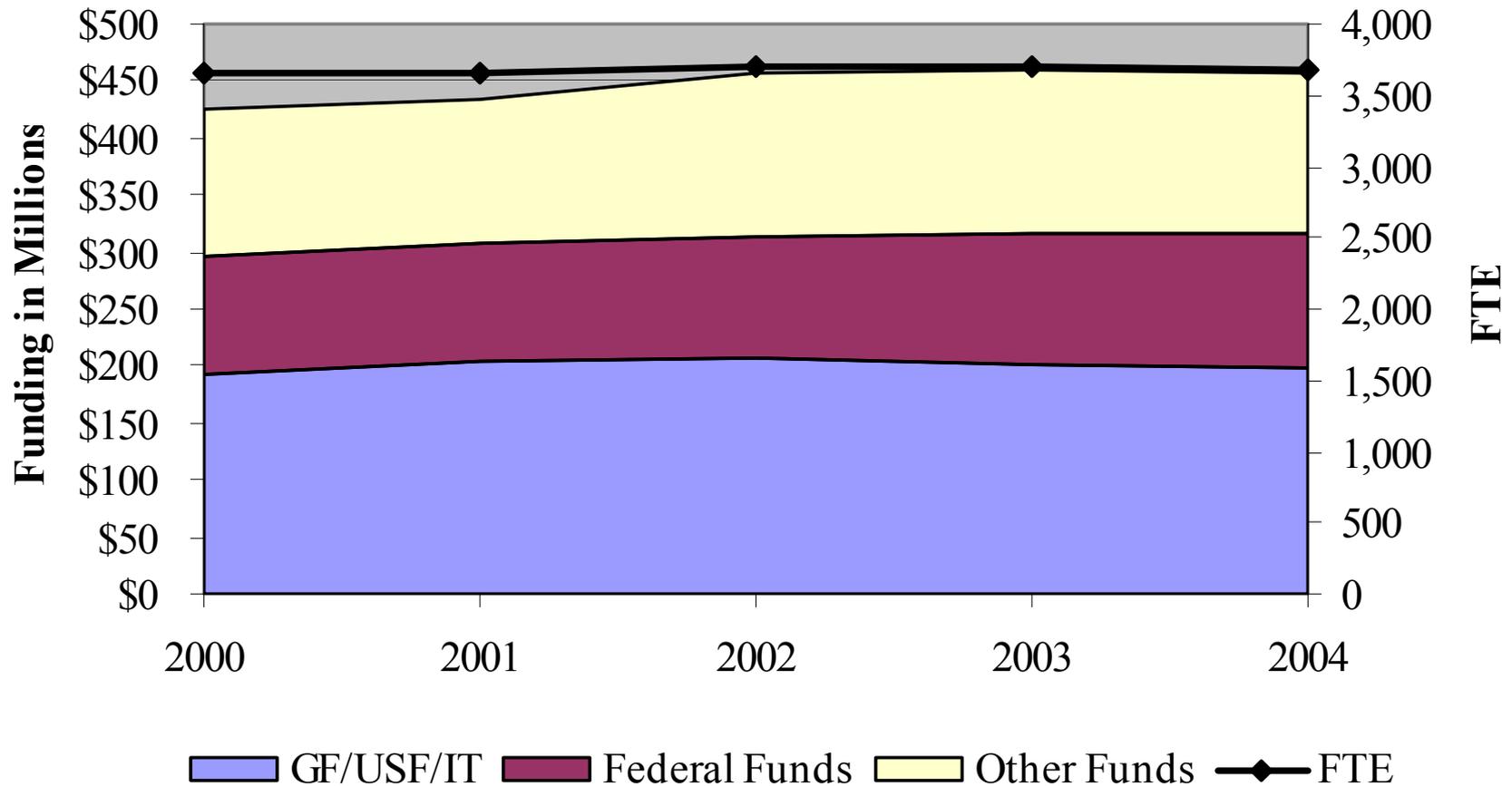
HHS – Department of Health

- **\$68 million (\$19.3m GF) for caseload growth and utilization**
- **\$18 million (\$5.1m GF) for pharmacy inflation**
- **\$1 million (\$300k GF) for Return to Work**
- **\$19.6 million to maintain health care for 6,000 Medicaid recipients between 60% and 100% of poverty threshold**
- **\$7.5 million for 4,000 additional CHIP participants**
- **\$1 million for 300 additional Children with Special Health Care Needs**

Subcommittee Trends

HHS – Human Services

Historical Funding - Health & Human Services - Department of Human Services Appropriations Subcommittee



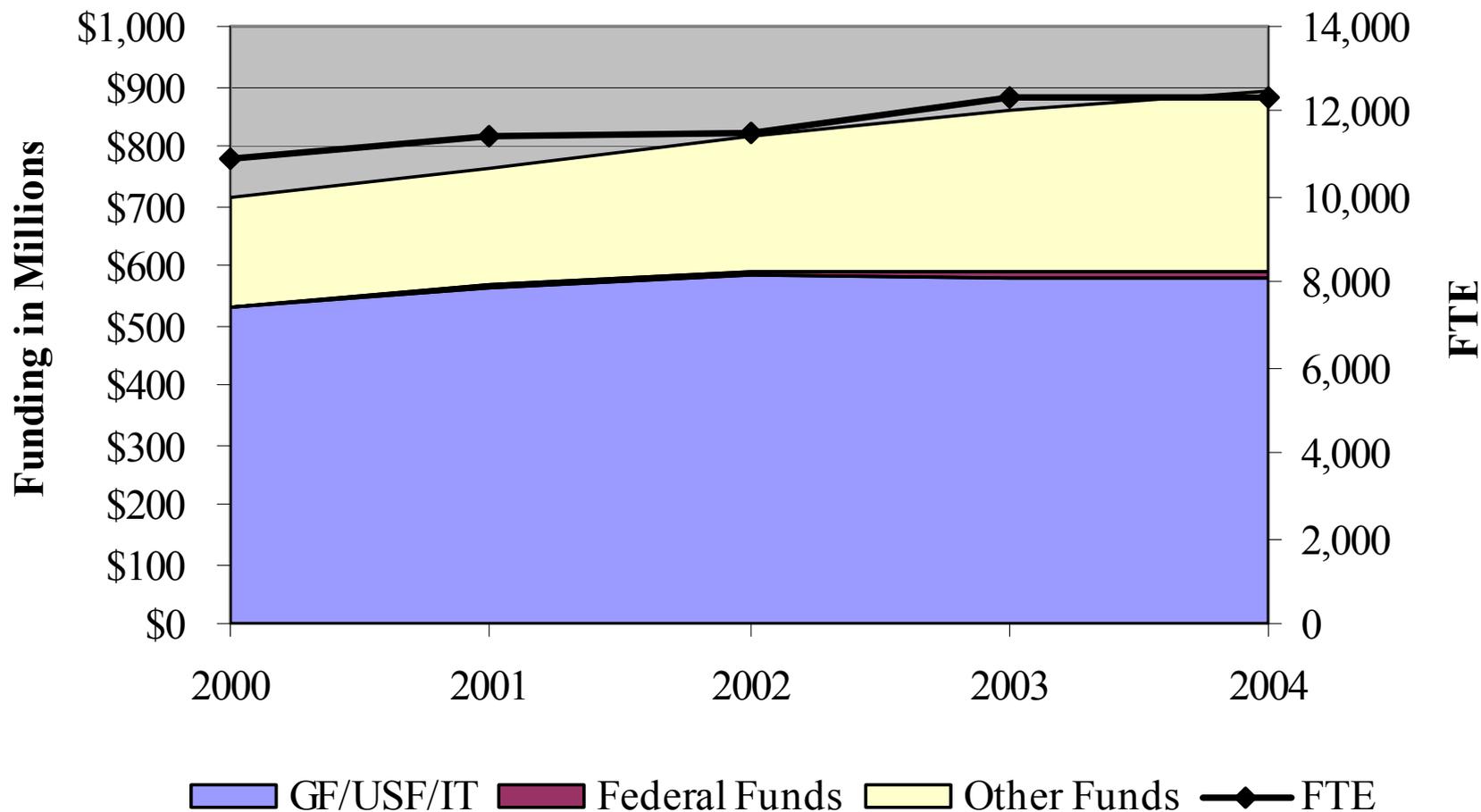
Major Issues in 2003 General Session

HHS – Human Services

- **\$1.9 million for 51 additional Division of Child and Family caseworkers**
- **Restored funding for Meals on Wheels (\$384,000) and in-home services for the elderly (\$425,000)**
- **Moved Non-medicaid Eligible clients to the Medicaid Waiver program, saving \$3.3 million in FY 2003 and an additional \$600k in FY 2004**
- **Reduced Foster Care Citizens Review Board budget by 50%, prompting a “top-to-bottom” review**

Subcommittee Trends Higher Education

Historical Funding - Higher Education Appropriations Subcommittee



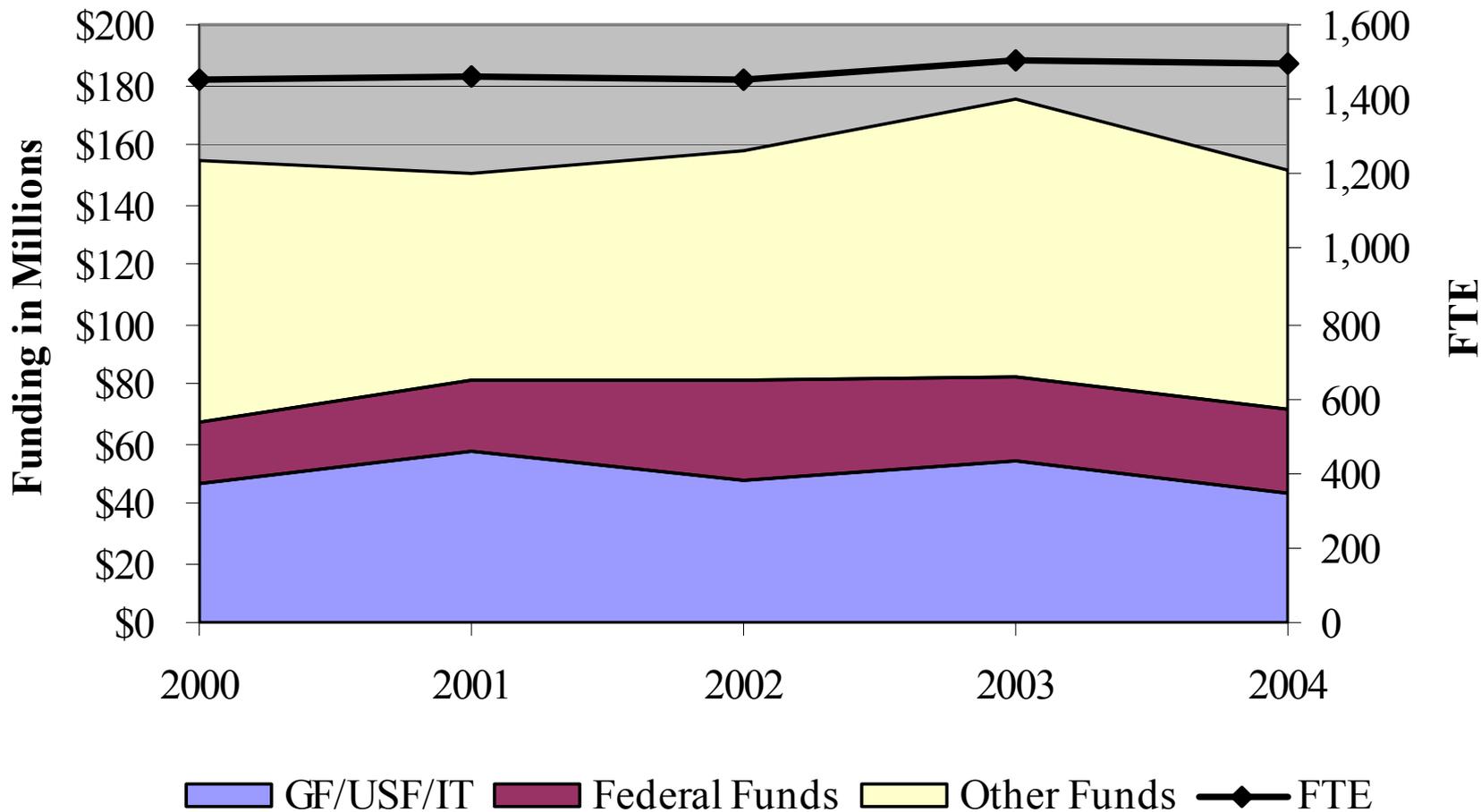
Major Issues in 2003 General Session Higher Education

- **\$2.6 million for operation and maintenance of new facilities**
- **\$300k for USU Co-operative Extension**
- **\$75k for Dixie State College nursing program**
- **\$50k for U of U Art Museum**
- **\$375k for U of U Reading Program**
- **\$400k for UEN network upgrades & expansion**

Subcommittee Trends

Natural Resources

Historical Funding - Natural Resources Appropriations Subcommittee



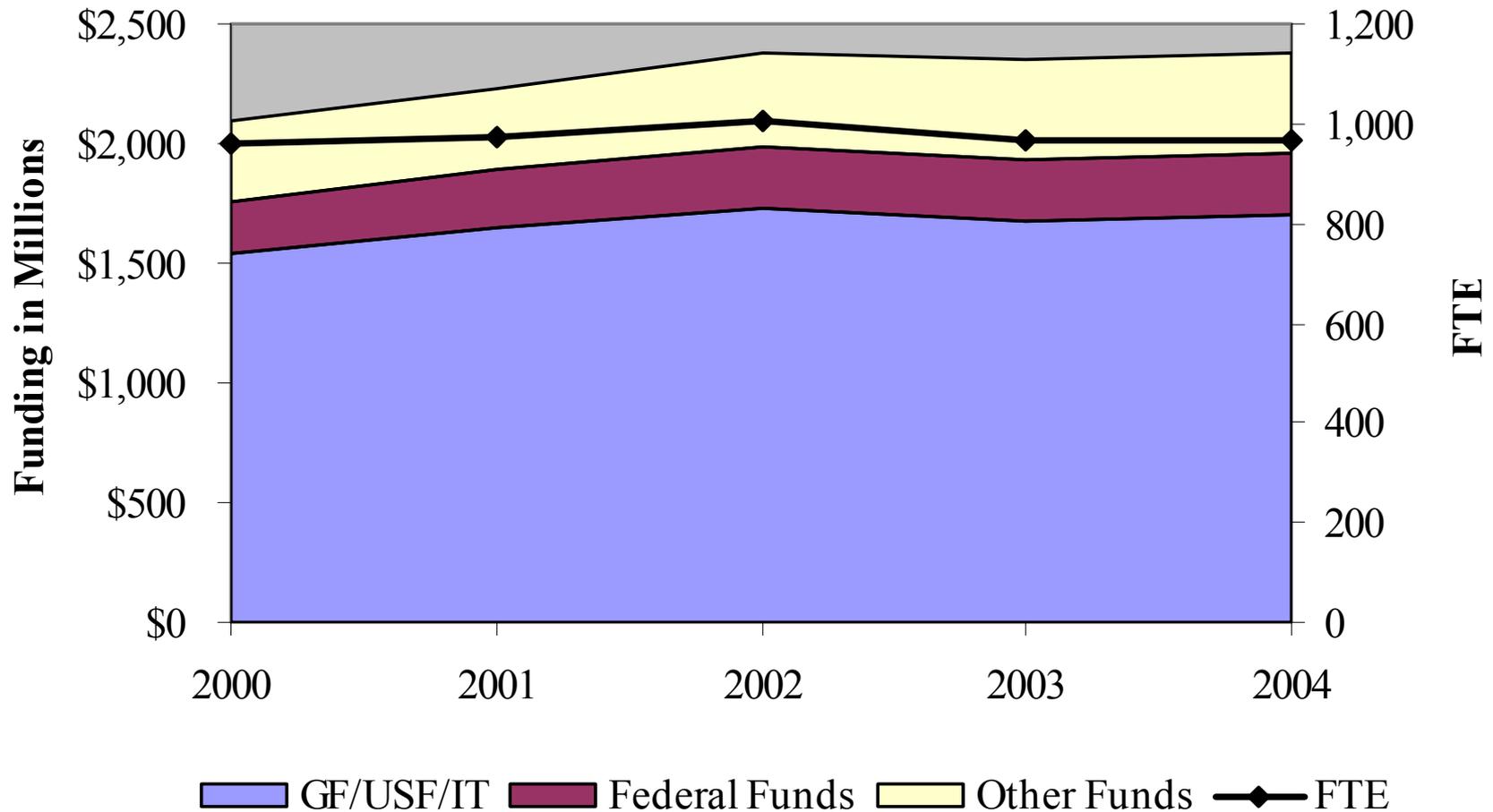
Major Issues in 2003 General Session Natural Resources

-  **\$11.5 million for wildland fire suppression**
-  **\$280,000 for cricket/grasshopper control**
-  **\$266,000 for consumer safety inspections**
-  **\$250,000 for leasing and O&M of new lab**
-  **Trail and riverway enhancement grants reduced from \$850,000 to \$30,000**

Subcommittee Trends

Public Education

Historical Funding - Public Education Appropriations Subcommittee



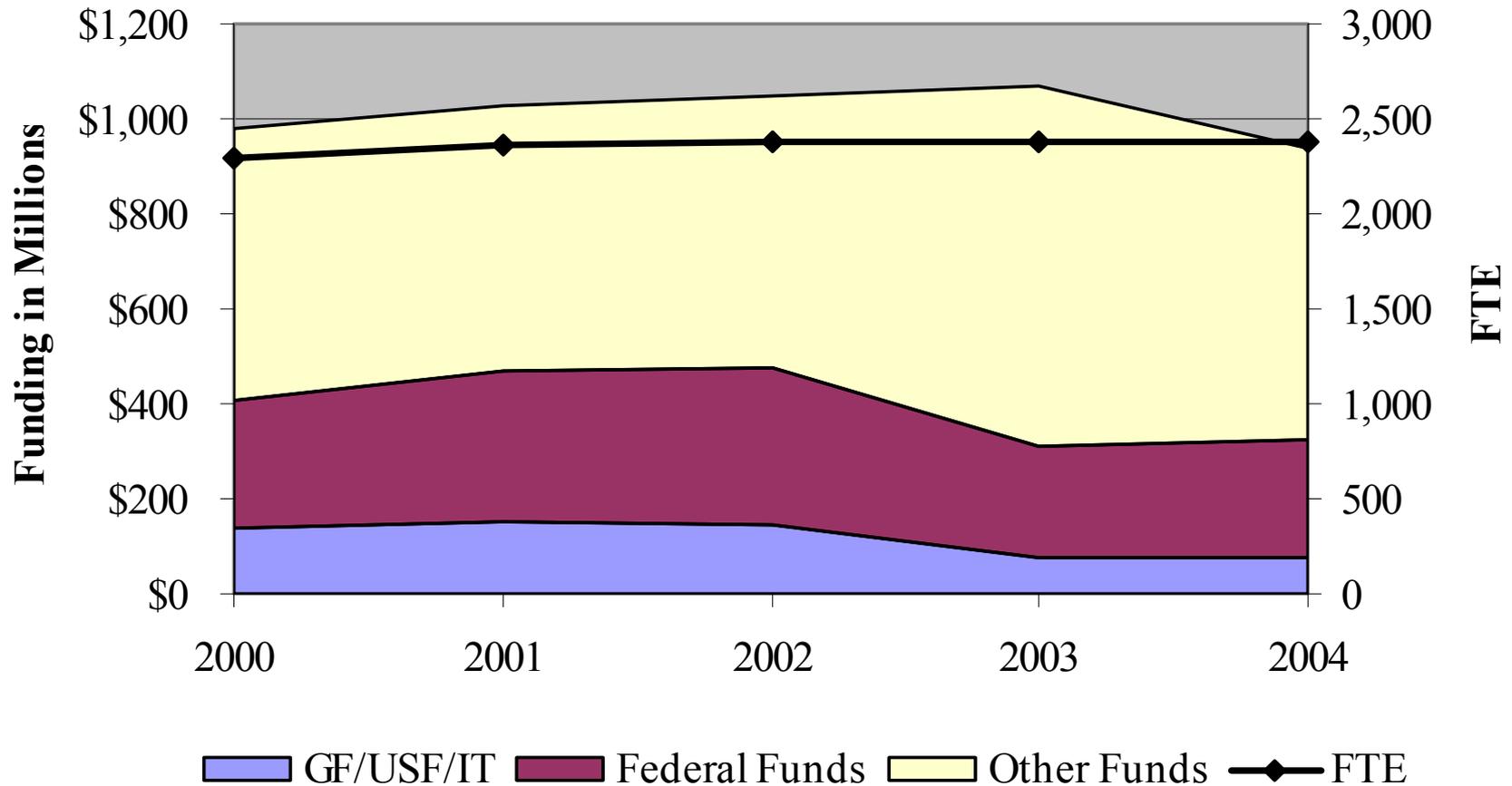
Major Issues in 2003 General Session Public Education

- **\$14.7 million (.84 WPU) for teacher benefits**
- **\$12.7 million for teacher retirement costs**
- **\$11.4 million for student growth**
- **\$1.9 million for Charter Schools**
- **\$9.5 million for Voted and Board Leeway**
- **\$5 million for Teacher Supplies**
- **\$257k for USDB salary increases**
- **\$80k for Fine Arts & Sciences**

Subcommittee Trends

Transp., Env. Qual. & UNG

**Historical Funding - Transportation & Environmental Quality
Appropriations Subcommittee**



Major Issues in 2003 General Session

Transportation, Env. Qual. & UNG

-  **\$60 million to continue Centennial Highway Program construction as planned**
-  **\$2.16 million in new taxes on hazardous and radioactive waste**
-  **1/4 Cent per gallon surcharge on motor fuels for underground storage tanks**
-  **Task-forces on Hazardous Waste Regulation and Policy, Transportation Planning, and Impact of Gravel Pits**



The End