

STATE SUMMARY

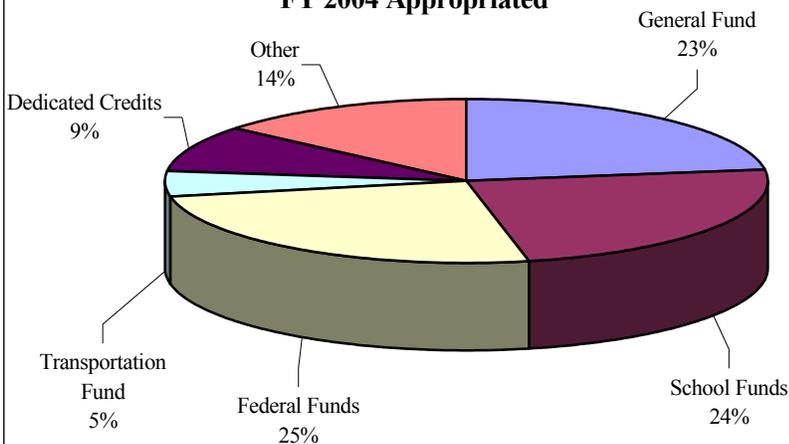
APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

FY 2003 Estimated (as of 6th Special Session)	\$7,686,515,409
<i>State Funds</i>	\$3,522,630,394
FY 2003 Revised Appropriation	\$7,717,765,109
<i>State Funds</i>	\$3,535,261,894
FY 2004 Appropriation	\$7,695,372,411
<i>State Funds</i>	\$3,596,230,574
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Percent Increase (Decrease) FY 2003 Revised/FY 2004	(0.3%)
<i>Percent Increase (Decrease) State Funds</i>	1.7%

Compensation / Benefit Increases

There were no salary increases funded for state employees in FY 2004. The Legislature authorized funding for increases in Health, Dental, and Retirement benefits for State, Higher Education, and Public Education employees. Legislators also provided funding for the extra work day in FY 2004. The employee compensation package totals \$46.4 million in FY 2004. The increase for Public Education was authorized as a 0.84% increase in the value of the Weighted Pupil Unit. The WPU was increased from \$2,132 to \$2,150 for a total of \$14,700,000 in new funding.

**Total Funding by Source
FY 2004 Appropriated**

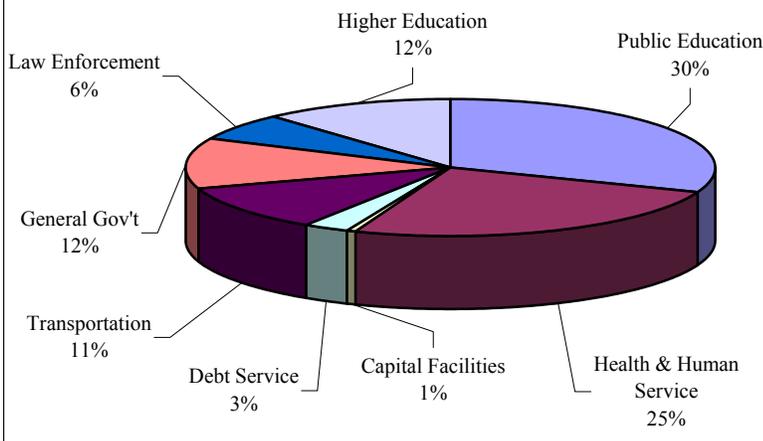


State Budget Overview

Since the 2002 General Session, the Legislature has held special sessions in May, July, and December to deal with revenue shortfalls. For FY 2002 and FY 2003, the Legislature had to manage revenue shortfalls totaling \$685.2 million. This was accomplished by a combination of budget cuts, use of the Rainy Day Fund, shifting of capital projects to bonding, drawing from the Centennial Highway and tobacco funds, and other miscellaneous revenue sources.

The FY 2003 and FY 2004 budgets as adopted by the 55th Legislature include all of the adjustments previously made as well as revenues as estimates in February 2003. The February estimates showed some improvement from previous estimates, giving hope to a gradual recovery of the Utah economy. Depending on the direction of certain variables, such as a war with Iraq, measurable recovery is expected in the end of 2003 and first quarter of 2004.

**Total Funding by Area of Expenditure
FY 2004 Appropriated**



Revenue Estimates

- Economic growth in Utah remains low.
- Revenues remain below the FY 2001 levels.
- Employment is stabilizing and should grow in FY 2004.
- Revenues are expected to grow by 2.2 percent in FY 2004.

Revenue Enhancements

- The Legislature eliminated sales tax exemptions for cable and satellite services whereby generating \$14,000,000 in General Fund.
- Legislators sold the State's portion of the Iron County Jail to Iron County generating \$1,550,000 one-time.
- The Legislature used \$9.1 million one-time in Tobacco Settlement revenue.
- Legislators increased various fees charged by State Agencies for services they provide. Generating \$1.3 million in new revenue
- The \$2.2 million generated through the passage of H.B. 286 - Waste Tax and Fee Amendments was used in balancing the budget.
- S.B. 153 raises fees, liquor markup, and appropriates \$325,900 in FY 2003 and \$1,893,000 in FY 2004. S.B. 66 increases the price of beer (about 1 cent per can) with proceeds going to local liquor law enforcement.

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Staff:
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March 12, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004
 FINANCING
 (in thousands)

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	1,778,988	1,805,302	12,590	1,791,966	1,742,177	-2.8%	1,742,177
General Fund, One-time	(5,882)	(1,328)	53,357	32,940	2,582	-92.2%	2,582
Uniform School Fund	1,782,347	1,684,052	(45,782)	1,684,052	1,733,794	3.0%	1,733,794
Uniform School Fund, One-time	32,191	15,651	15,000	19,451	5,679	-70.8%	5,679
Income Tax	93,424	25,057	(58,173)	25,057	112,000	347.0%	112,000
Income Tax, One-time	(18)	(6,104)	(10,155)	(18,204)			
Transportation Fund	406,267	385,810	96	385,906	396,818	2.8%	
Transportation Fund, One-time					1,043		
Centennial Highway Fund	106,621	107,445		107,445	117,532	9.4%	
Centennial Highway Fund, One-time			1,961	1,961		-100.0%	
General Fund Restricted	117,397	121,446	3,497	124,942	138,484	10.8%	
Uniform School Fund Restricted	76	82		82	86	5.3%	
Transportation Fund Restricted	19,685	19,684		19,684	19,712	.1%	
Aeronautics Fund	8,998	11,244	939	12,183	10,768	-11.6%	
Federal Funds	1,821,741	1,854,388	5,621	1,860,008	1,934,352	4.0%	
Dedicated Credits	852,810	546,810	3,963	547,647	691,911	26.3%	
Land Grant	1,148	824		824	824		
Federal Mineral Lease	34,910	44,414		44,414	35,279	-20.6%	
Mineral Bonus	2,100	2,100		2,100	2,054	-2.2%	
Restricted Revenue	2,850	2,846	38	2,884	3,858	33.7%	
Trust and Agency Funds	447,389	464,080	875	466,205	391,922	-15.9%	
Transfers	279,591	256,059	3,450	259,559	239,614	-7.7%	
Repayments/Reimbursements	7,999	21,474		21,474	22,266	3.7%	
Other Financing Sources		(3)	3				
Pass-through		75		75	75	-3%	
Beginning Balance	240,582	433,038	7,593	433,038	142,073	-67.2%	
Closing Balance	(471,960)	(103,970)		(103,970)	(47,715)		
Lapsing Balance	(45,867)	(3,959)		(3,959)	(1,812)		
Total	\$7,513,387	\$7,686,515	(\$5,127)	\$7,717,765	\$7,695,372	-3%	\$3,596,231

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004
 PROGRAMS
 (in thousands)

Programs	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
Legislature	11,265	13,217	383	14,173	14,513	2.4%	14,022
Elected Officials	69,495	70,407	(765)	70,786	63,494	-10.3%	28,287
Courts	100,569	102,230	(1,963)	100,267	101,121	.9%	89,060
Corrections	299,825	290,950	(4,548)	288,357	287,465	-.3%	246,300
Public Safety	127,600	109,024	(1,309)	107,715	101,904	-5.4%	43,568
Administrative Services	28,905	21,309	1,660	24,070	22,384	-7.0%	13,929
Debt Service	175,189	192,303	1,961	194,264	205,515	5.8%	73,998
Capital Facilities	75,571	52,232		52,232	44,585	-14.6%	40,385
Health	1,234,312	1,333,843	6,538	1,340,381	1,462,964	9.1%	263,765
Human Services	456,418	456,894	3,711	460,605	457,104	-.8%	199,651
Public Education Agencies	351,886	357,010	(2,127)	356,984	354,741	-.6%	67,159
Minimum School Program	1,992,208	1,956,002	3,800	1,959,802	1,998,181	2.0%	1,611,343
School Building Program	28,358	28,358		28,358	27,289	-3.8%	27,289
Higher Education	793,043	834,383	(2,497)	834,296	873,324	4.7%	565,521
Higher Ed - UEN	20,687	24,232	(71)	24,326	20,338	-16.4%	14,919
Higher Ed - Med Ed Council	471	550		550	207	-62.4%	7
Applied Technology Education	41,337	43,319	(182)	43,562	42,660	-2.1%	37,675
Natural Resources Subcom	158,001	162,174	11,771	175,644	151,455	-13.8%	43,074
Commerce & Revenue Subcom	381,669	415,018	(2,078)	415,716	402,048	-3.3%	108,311
Ec Dev & Human Res Subcom	117,211	152,225	1,238	153,758	127,968	-16.8%	35,006
National Guard	24,509	25,751	(34)	25,744	25,760	.1%	3,981
Environmental Quality	72,627	67,462	(1,295)	67,831	73,230	8.0%	9,239
Transportation	952,234	977,624	(19,322)	978,345	837,126	-14.4%	59,745
Total	\$7,513,387	\$7,686,515	(\$5,127)	\$7,717,765	\$7,695,372	-.3%	\$3,596,231

Internal Service Funds (in whole numbers)

Revenue	173,020,765	177,833,400		177,833,400	184,074,900	3.5%
Full Time Equivalent Employees	615	619		619	610	-1.4%
Authorized Capital Outlay	45,182,800	48,601,200		48,601,200	27,107,700	-44.2%

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004
 LEGISLATURE

	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
Financing							
General Fund	11,126,300	12,901,700	(573,000)	12,901,300	13,776,000	6.8%	13,776,000
General Fund, One-time		(294,600)	956,200	661,600	246,000	-62.8%	246,000
Dedicated Credits	242,400	319,600		319,600	320,500	.3%	
Beginning Balance	2,982,300	3,086,500		3,086,500	2,979,600	-3.5%	
Closing Balance	(3,086,500)	(2,796,500)		(2,796,500)	(2,809,200)		
Total	\$11,264,500	\$13,216,700	\$383,200	\$14,172,500	\$14,512,900	2.4%	\$14,022,000
Programs							
Legislature	11,264,500	13,216,700	383,200	14,172,500	14,512,900	2.4%	14,022,000
Total	\$11,264,500	\$13,216,700	\$383,200	\$14,172,500	\$14,512,900	2.4%	\$14,022,000

EXECUTIVE OFFICES & CRIMINAL JUSTICE

APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

FY 2003 Estimated (as of 6th Special Session)	\$572,610,600
State Funds	\$409,034,600
FY 2003 Revised Appropriation	\$567,125,600
State Funds	\$400,643,900
FY 2004 Appropriation	\$553,983,000
State Funds	\$407,213,700
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Percent Increase (Decrease) FY 2003 Revised/FY 2004	(2.3%)
Percent Increase (Decrease) State Funds	1.6%

Office of the Governor - Highlights

Governor's Office Add-Back (one-time)	\$75,000
GOPB Add Back (one-time)	75,000
GOPB Workers' Compensation Study (one-time)	200,000
H.B. 175 Mgt. of Notaries Public (Dedicated Credits)	\$100,000
Elections (S.B. 28 Fiscal Note)	10,000

Attorney General - Highlights

FY 03 David C. Settlement (one-time)	\$100,000
FY 04 David C. Settlement (one-time)	240,000
Voluntary Cont./Board of Examiners Claims (one-time)	400,000
Ford Litigation (one-time)	300,000
Household Litigation (one-time)	50,000
H.B. 133 Child Welfare (one-time)	2,200
FY 03 Restricted - Deep Creek Settlement (one-time)	1,500,000
H.B. 133 Child Welfare	\$58,300
S.B. 207 Identity Fraud	50,000
Public Lands Issues (GFR Constitutional Defense Fund)	120,000

Courts - Highlights

Guardian Ad Litem (Restricted Funds)	\$41,600
Guardian Ad Litem	80,000
Court Reporter Technology (Restricted Funds)	100,000
H.B. 371 - Court Security Fee (FY 03 Restricted Funds)	550,000
H.B. 371 - Court Security Fee (FY 04 Ongoing Restricted)	2,200,000
Contracts and Leases	534,000
Legal Aid	100,000
H.B. 107 - DNA Expansion (Restricted Funds)	50,000
Fiscal Notes	43,200

Department of Public Safety - Highlights

H.B. 107 - DNA Expansion (Restricted Funds)	\$300,000
S.B. 75 - Background Checks on Water Systems	41,700
S.B. 153 - Liquor Law (FY 04)	811,000
S.B. 153 - Liquor Law (FY 03 one-time)	62,000
S.B. 127 - Driver License Appearance (Restricted Funds)	61,000
H.B. 154 - Vision Screening Check-off (one-time)	3,500
H.B. 154 - Vision Screening Check-off (Dedicated Credits)	4,000

Department of Corrections - Highlights

DNA Specimen Account (Restricted Funds)	\$48,000
H.B. 107 DNA Expansion (Restricted Funds)	350,000
Fiscal Notes	87,000
Drug Sniffing Dogs (one-time)	12,900
No Early Release of Inmates	1,200,000

Board of Pardons - Highlights

"O-Track" Software (FY 03 one-time)	\$80,000
Psychology Reports on Sex Offenders	64,000
Staff Support	26,700

Division of Youth Corrections - Highlights

H.B. 107 - DNA Expansion (Restricted Funds)	\$50,000
Facilities' Openings (Restricted Funds)	569,100

2003 General Session Budget Highlights

- Funding was provided in Fiscal Year 2005 so that no inmates will be released early.
- The Office of the Legislative Fiscal Analyst will conduct a study of the Medical Services Department within the Department of Corrections. The study will provide an analysis of costs (short and long term), liability issues, quality of service, and accreditation standards compared to industry standards for private providers. The Office of the Legislative Fiscal Analyst will present its findings to the Executive Appropriations Committee on or before July 1, 2003, with copies distributed to the members of the Executive Offices and Criminal Justice Appropriations Subcommittee.
- The Executive Director of the Department of Corrections and the Commissioner of Public Safety or their designee(s) will study the prospects of consolidating their respective training academies on July 1, 2004. The Executive Director and the Commissioner will report their findings to the Legislative Law Enforcement and Criminal Justice Interim Committee by its October meeting.
- The Legislature established the Chief Information Officer as its own separate line item within the Governor's Office of Planning and Budget.
- The Legislature directed the Governor's Office of Planning and Budget to conduct a study of Workers' Compensation issues and funded this activity with \$200,000 one-time funds.
- The Legislature transferred the Management of Notaries Public from the Department of Commerce to the Office of the Governor through House Bill 175.

APPROPRIATIONS SUBCOMMITTEE

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March 11, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

EXECUTIVE OFFICES & CRIMINAL JUSTICE

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	429,395,400	409,902,400	(18,653,700)	395,482,700	405,072,200	2.4%	405,072,200
General Fund, One-time	895,000	(867,800)	7,164,000	5,161,200	2,141,500	-58.5%	2,141,500
Transportation Fund	5,495,500	5,495,500		5,495,500	5,495,500		
General Fund Restricted	18,035,700	18,639,900	1,504,800	20,144,700	24,027,100	19.3%	
Transportation Fund Restricted	19,551,200	19,550,600		19,550,600	19,578,100	.1%	
Federal Funds	58,759,300	41,859,100		41,859,100	40,766,400	-2.6%	
Dedicated Credits	38,627,700	40,782,100	1,000	40,783,100	38,993,100	-4.4%	
Land Grant	68,300	70,000		70,000	70,000		
Trust and Agency Funds	2,518,800	4,095,600	1,399,900	5,495,500	4,530,500	-17.6%	
Transfers	22,074,400	20,093,500		20,093,500	14,157,400	-29.5%	
Beginning Balance	21,633,200	16,559,900		16,559,900	1,885,600	-88.6%	
Closing Balance	(17,181,100)	(1,776,900)		(1,776,900)	(941,100)		
Lapsing Balance	(2,384,900)	(1,793,300)		(1,793,300)	(1,793,300)		
Total	\$597,488,500	\$572,610,600	(\$8,584,000)	\$567,125,600	\$553,983,000	-2.3%	\$407,213,700
Programs							
Governor's Office	30,920,000	32,332,700	(317,100)	32,292,100	24,284,000	-24.8%	6,698,500
State Auditor	3,497,500	3,464,100	(119,300)	3,461,700	3,401,300	-1.7%	2,711,300
State Treasurer	2,233,800	2,422,300	(2,400)	2,420,700	2,194,700	-9.3%	823,600
Attorney General	32,843,200	32,188,200	(326,200)	32,611,900	33,613,500	3.1%	18,053,200
Corrections	210,135,600	199,690,100	(2,626,500)	197,063,600	196,648,300	-.2%	176,164,900
Board of Pardons and Parole	2,628,300	2,781,600	61,400	2,850,000	2,776,600	-2.6%	2,556,700
Youth Corrections	87,061,200	88,478,400	(1,982,800)	88,443,500	87,772,100	-.8%	67,310,500
Courts	100,568,900	102,229,700	(1,962,500)	100,267,200	101,121,200	.9%	89,059,600
Public Safety	127,600,000	109,023,500	(1,308,600)	107,714,900	101,903,800	-5.4%	43,567,900
Restricted Revenue - EOCJ					267,500		267,500
Total	\$597,488,500	\$572,610,600	(\$8,584,000)	\$567,125,600	\$553,983,000	-2.3%	\$407,213,700
Internal Service Funds							
Revenue	1,792,700	1,625,600		1,625,600	1,625,600		
Full Time Equivalent Employee	5	5		5	5		
Authorized Capital Outlay	417,000				429,500		

CAPITAL FACILITIES & ADMINISTRATIVE SERVICES

APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

FY 2003 Estimated ¹ (as of 6th Special Session)	\$265,844,100
<i>State Funds</i>	<i>\$117,530,200</i>
FY 2003 Revised Appropriation	\$270,566,000
<i>State Funds</i>	<i>\$120,204,800</i>
FY 2004 Appropriation	\$272,483,000
<i>State Funds</i>	<i>\$128,311,400</i>
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Percent Increase FY 2003 Revised/FY 2004	0.7%
<i>Percent Increase State Funds</i>	<i>6.7%</i>
Percent Increase FY 2003 Estimated/FY 2004	2.5%
<i>Percent Increase State Funds</i>	<i>9.2%</i>

Projects Approved for FY 2003 - All Funds

Capital Improvements	\$42,714,700
Courts - West Jordan	18,599,000
Utah State University - Merrill Library	40,000,000
Capitol Preservation Board	10,000,000
Driver's License	1,242,000
State Archives	8,000,000
UVSC Alpine Purchase	6,600,000
Total	\$127,155,700

Major Funding Issues

UDC Promontory Prison Payment (2003/2004)	\$1,870,000
LeRay McAllister Land Fund (FY 2004)	482,600

Appropriated Budgets - Fiscal Year 2004

All Funds	
Capitol Preservation Board	\$2,165,400
<i>Change from Revised FY 2003</i>	<i>(36,600)</i>
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Administrative Services ²	\$19,093,600
<i>Change from Revised FY 2003</i>	<i>(1,652,900)</i>
<hr/>	
Capital Budget (State Funds plus Bonds)	\$130,223,600
<i>Change from Revised FY 2003</i>	<i>(30,478,400)</i>
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Debt Service	\$205,514,500
<i>Change from Revised FY 2003</i>	<i>11,250,800</i>
<hr/>	
Internal Service Funds	\$168,216,100
<i>Change from Revised FY 2003</i>	<i>6,181,000</i>
<hr/>	
Judicial Conduct Commission	\$223,500
<i>Change from Revised FY 2003</i>	<i>6,000</i>

Capital Facility Bonding

Transfer of Capital Budget Cash	\$7,567,600
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FY 2004 G.O. Bond Amount (S.B. 2)	\$108,470,000
<i>Total 2003 General Session Facility Bonds</i>	<i>74,941,000</i>
FY 2004 Revenue Bond (S.B. 2)	15,341,000
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FY 2003 Highway Bonds	\$109,500,000

2003 General Session Budget Highlights

- House Bill 26 (Representative Bigelow) codified annual "boilerplate" language in the Bond Bill. The change eliminated approximately half of the bill that was repetitive language.
- House Bill 21 (Representative Hansen) altered the membership of the State Building Ownership Authority. The new BOA will be comprised of the Governor, Treasurer and Chairman of the Building Board.
- Due to fiscal constraints the legislature reduced capital improvement funding from 1.1 percent to 0.9 percent. Even at the lower level of funding the Legislature provided a record \$42.7 million to repair aging infrastructure.
- The Legislature continued funding for the Capitol Restoration. This funding allows Capitol Preservation Board to move ahead with long lead items in preparation for base isolation.
- Through consolidation and use of previous funds the Legislature provided a means to eliminate growth in General Fund Borrowing for fleet replacement. Expenditures for replacement vehicles is down from \$30 million per year in the late 1990's to just over \$19 million in FY 04.
- Senate Bill 124 (Senator Hale) made the Capitol Arts Placement Commission a subcommittee of the Capitol Preservation Board.
- In order to provide funds from the sale of property in southern Utah the Legislature transferred \$4.2 million in capital improvement cash to bonds and reduced the development bond by the same amount.

¹ All appropriated amounts do not include Internal Service Funds.
² Excludes one-time funds and funding for Finance-Mandated.

APPROPRIATIONS SUBCOMMITTEE

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	DeMar "Bud" Bowman
	D. Gregg Buxton
	David Clark
<u>Staff</u>	Steve Clark
Kevin Walthers, Fiscal Analyst	Brent Goodfellow
Jonathan Ball, Fiscal Analyst	Wayne Harper



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March 11, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

CAPITAL FACILITIES & ADMINISTRATIVE SERVICES

	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
Financing							
General Fund	83,329,200	114,704,000	11,781,800	117,251,300	98,012,000	-16.4%	98,012,000
General Fund, One-time	(200)	(25,613,200)	12,200,000	(13,413,200)	(3,864,900)		(3,864,900)
Uniform School Fund	24,707,800	11,439,400	(13,176,600)	11,466,700	17,164,300	49.7%	17,164,300
Income Tax	17,000,000	25,049,000		25,049,000	17,000,000	-32.1%	17,000,000
Income Tax, One-time		(8,049,000)	(12,100,000)	(20,149,000)			
Transportation Fund	450,500	444,400	5,600	450,000	450,000		
Centennial Highway Fund	82,657,500	82,657,500		82,657,500	97,724,900	18.2%	
Centennial Highway Fund, One-			1,960,700	1,960,700		-100.0%	
General Fund Restricted	4,606,100	1,489,500		1,489,500	1,490,000		
Federal Funds		7,877,800	22,500	7,900,300		-100.0%	
Dedicated Credits	70,940,700	37,244,400	3,141,700	37,261,100	39,330,000	5.6%	
Restricted Revenue		(38,400)	38,400		966,900		
Trust and Agency Funds	200,000	3,286,600		3,286,600	1,699,500	-48.3%	
Transfers	6,776,700	886,000	(50,000)	886,000	104,000	-88.3%	
Other Financing Sources		(3,400)	3,400				
Beginning Balance	15,356,800	26,089,900	(207,300)	26,089,900	11,620,400	-55.5%	
Closing Balance	(26,297,200)	(11,620,400)		(11,620,400)	(9,214,100)		
Lapsing Balance	(62,900)						
Total	\$279,665,000	\$265,844,100	\$3,620,200	\$270,566,000	\$272,483,000	.7%	\$128,311,400
Programs							
Capitol Preservation Board	2,770,500	2,543,700	(97,700)	2,543,700	2,504,100	-1.6%	2,166,000
Administrative Services	26,134,800	18,765,400	1,757,200	21,526,600	19,879,700	-7.7%	11,762,700
Capital Budget	75,571,100	52,232,000		52,232,000	44,584,700	-14.6%	40,384,700
Debt Service	175,188,600	192,303,000	1,960,700	194,263,700	205,514,500	5.8%	73,998,000
Total	\$279,665,000	\$265,844,100	\$3,620,200	\$270,566,000	\$272,483,000	.7%	\$128,311,400
Internal Service Funds							
Revenue	157,494,200	162,035,100		162,035,100	168,216,100	3.8%	
Full Time Equivalent Employee	506	510		510	501	-1.7%	
Authorized Capital Outlay	44,677,200	48,349,300		48,349,300	26,463,900	-45.3%	

COMMERCE & REVENUE

APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

FY 2003 Estimated (as of 6th Special Session)	\$145,947,900
<i>State Funds</i>	\$42,428,100
FY 2003 Revised Appropriation	\$159,418,000
<i>State Funds</i>	\$53,898,200
FY 2004 Appropriation	\$151,454,500
<i>State Funds</i>	\$43,074,300
<hr/>	
Percent Increase (Decrease) FY 2003 Revised/FY 2004	(5.0%)
<i>Percent Increase (Decrease) State Funds</i>	(20.1%)
Percent Increase FY 2003 Estimated/FY 2004	3.8%
<i>Percent Increase State Funds</i>	1.5%

2003 General Session Budget Highlights

- **Alcoholic Beverage Control** - The Legislature passed S.B. 153 which raises fees, liquor markup, and appropriates \$325,900 in FY 2003 and \$1,893,000 in FY 2004 to the Department to pay for staffing two new stores, rent increases, replace worn equipment, and make a \$730,600 bond payment. It also funds increases in Public Safety and local liquor law enforcement. S.B. 66 increases the price of beer (about one cent per can) with proceeds going to local liquor law enforcement.
- **Commerce** - Legislative action reduced the subsidy to some fees, producing about \$1,400,000 in revenue. The Department will get about \$197,300 for additional positions. The Legislature authorized the Department to collect \$300,000 in Dedicated Credits to pay for fingerprints and background checks. The management of Notaries Public has been moved along with \$100,000 in funding to the Lt. Governor in H.B. 175. The Department will get \$120,000 from the Commerce Service Fund to implement S.B. 194, Telephone and Facsimile Solicitation Act.
- **Financial Institutions** - The Legislature appropriated an additional \$195,000 from General Fund Restricted – Financial Institutions to correct an under-funded Market Comparability Adjustment made last year. The bill to regulate credit unions, H.B. 162 substitute 14, created a task force that will study the problem for two years and recommend actions to a future Legislature.
- **Insurance** - Utah's insurer of the uninsurable, HIPUtah, received an additional \$4,000,000 from various sources to prevent capping services.
- **Tax Commission** - \$4,000,000 in one-time funding was replaced with ongoing General Fund. The Legislature added \$394,000 in FY 2003 for auditors and collectors. S.B. 66 will increase the liquor profits pass through for local law enforcement by \$2,525,700. The Legislature used non-lapsing balances of \$1,000,000. The Commission will use \$1,251,000 of the Sales and Use Tax Administrative Account to implement S.B. 147, Streamlined Sales Tax Project Amendments.
- **Workforce Services** - The Legislature appropriated an additional \$1,000,000 for General Assistance and \$1,400,000 for Food Stamp match rate changes. H.B. 31 substitute 1, transfers the recovery of overpayments responsibility and \$2,271,000 from the Office of Recovery Services to the Department of Workforce Services. The Department received \$208,700 from federal Reed Act funds to implement HB 19 substitute 1, Employment Security Act Modifications.

UTAH COLLEGE OF APPLIED TECHNOLOGY

FY 2003 Estimated (as of 6th Special Session)	\$43,318,900
<i>State Funds</i>	\$37,909,500
FY 2003 Revised Appropriation	\$43,561,500
<i>State Funds</i>	\$38,152,100
FY 2004 Appropriation	\$42,659,500
<i>State Funds</i>	\$37,674,900
<hr/>	
Percent Increase (Decrease) FY 2003 Revised/FY 2004	(2.1%)
<i>Percent Increase (Decrease) State Funds</i>	(1.3%)

FY 2004 Budget Highlights

Enrollment Growth	\$839,200
Operation and Maintenance of Facilities	14,200
Leases	146,600
Health and Dental Rate Increases	300,400
Retirement Rate Adjustments	242,700
Internal Service Fund Adjustments	(20,200)
Transfer of Central ATC to Snow College (H.B. 161)	(1,454,000)
Total State Fund Increase	\$68,900

APPROPRIATIONS SUBCOMMITTEE

<u>Senate</u>	<u>House</u>
Scott Jenkins, Co-chair	Chad Bennion, Co-Chair
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John Valentine	Ty McCartney
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Stan Eckersley, Fiscal Analyst	
Debbie Headden, Fiscal Analyst (UCAT)	



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March 11, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

COMMERCE & REVENUE

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	86,832,300	82,243,300	(4,082,300)	81,705,500	91,043,700	11.4%	91,043,700
General Fund, One-time		2,871,400	1,500,000	2,871,400	495,000	-82.8%	495,000
Uniform School Fund	17,335,800	16,480,400	(732,300)	16,479,600	16,712,900	1.4%	16,712,900
Uniform School Fund, One-time		(1,000,000)		(1,000,000)	59,200		59,200
Transportation Fund	4,859,900	5,857,400		5,857,400	5,857,400		
General Fund Restricted	24,649,800	25,353,600	402,800	25,756,400	27,828,400	8.0%	
Transportation Fund Restricted	133,800	133,800		133,800	133,800		
Federal Funds	194,816,300	227,108,100	208,700	227,316,800	206,379,400	-9.2%	
Dedicated Credits	20,425,500	21,173,100	300,000	21,473,100	16,216,900	-24.5%	
Restricted Revenue	2,850,000	2,884,300		2,884,300	2,890,600	.2%	
Trust and Agency Funds	22,440,700	24,228,100	325,400	24,553,500	28,331,200	15.4%	
Transfers	4,055,600	3,725,700		3,725,700	3,604,800	-3.2%	
Pass-through		75,400		75,400	75,200	-.3%	
Beginning Balance	35,903,000	30,305,900		30,305,900	17,706,200	-41.6%	
Closing Balance	(30,305,900)	(26,339,700)		(26,339,700)	(15,267,700)		
Lapsing Balance	(2,327,800)	(82,900)		(82,900)	(18,900)		
Total	\$381,669,000	\$415,017,900	(\$2,077,700)	\$415,716,200	\$402,048,100	-3.3%	\$108,310,800
Programs							
Alcoholic Beverage Control	16,317,100	16,371,500	325,400	16,696,900	18,494,600	10.8%	
Commerce	16,485,500	19,330,200	309,300	19,639,500	19,900,900	1.3%	
Financial Institutions	3,390,800	4,181,600	(200)	4,181,400	4,476,000	7.0%	
Insurance	5,386,500	8,744,100	(329,700)	8,726,700	12,715,700	45.7%	11,106,700
Labor Commission	8,821,600	8,559,100	(236,200)	8,527,300	8,736,100	2.4%	4,437,900
Public Service Commission	16,465,000	16,894,500	(66,200)	16,891,700	10,199,100	-39.6%	1,520,300
Tax Commission	61,218,400	57,572,700	(831,700)	57,659,200	59,441,000	3.1%	35,885,100
Workforce Services	253,584,100	283,364,200	(1,248,400)	283,393,500	268,084,700	-5.4%	55,360,800
Total	\$381,669,000	\$415,017,900	(\$2,077,700)	\$415,716,200	\$402,048,100	-3.3%	\$108,310,800

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

COMMERCE & REVENUE - APPLIED TECHNOLOGY EDUCATION

	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
Financing							
General Fund	1,918,200	37,606,000	36,278,500	37,606,000	37,674,900	.2%	37,674,900
General Fund, One-time		10,700	253,300	253,300		-100.0%	
Uniform School Fund	25,667,500						
Income Tax	7,659,500		(37,007,000)				
Income Tax, One-time		292,800	292,800	292,800		-100.0%	
Federal Funds	338,100						
Dedicated Credits	4,377,600	4,577,700		4,577,700	4,247,700	-7.2%	
Transfers	2,722,200						
Beginning Balance	873,000	1,326,000		1,326,000	736,900	-44.4%	
Closing Balance	(2,219,500)	(494,300)		(494,300)			
Total	\$41,336,600	\$43,318,900	(\$182,400)	\$43,561,500	\$42,659,500	-2.1%	\$37,674,900
Programs							
Utah College of Applied Techn	41,336,600	43,318,900	(182,400)	43,561,500	42,659,500	-2.1%	37,674,900
Total	\$41,336,600	\$43,318,900	(\$182,400)	\$43,561,500	\$42,659,500	-2.1%	\$37,674,900

ECONOMIC DEVELOPMENT & HUMAN RESOURCE MANAGEMENT

APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

FY 2003 Estimated (as of 6th Special Session)	\$152,225,000
State Funds	\$44,102,100
FY 2003 Revised Appropriation	\$153,757,800
State Funds	\$45,435,500
FY 2004 Appropriation	\$127,967,900
State Funds	\$35,006,400
Percent Increase/(Decrease) FY 2003 Revised/FY 2004	(16.8%)
Percent Increase/(Decrease) State Funds	(23.0%)

Appropriated Budgets - Fiscal Year 2004

All Funds

Career Service Review Board	\$162,700
Change from Revised FY 2003	(39,300)
Human Resource Management	\$3,231,200
Change from Revised FY 2003	(6,200)
Community and Economic Development	\$102,659,000
Change from Revised FY 2003	(7,938,500)
Restricted Revenue - EDHR	\$21,665,000
Change from Revised FY 2003	(13,546,400)

FY 2003 (Supplemental) - Highlights

Industrial Assistance Fund	\$1,000,000
Johnson Farm	400,000

FY 2004 - Highlights

Emergency Food Network	\$30,000
Hispanic Affairs	30,000
Dugway Runway Extension	2,000,000
Defense Conversion	200,000
Travel Marketing	250,000
Homeless Trust Fund	100,000

2003 General Session Budget Highlights

- The Subcommittee's first priority was promoting job growth.
- The Subcommittee internally reallocated funding in order to fund the Utah Technology Alliance and an appropriation was made to the Industrial Assistance Fund for job promotion.
- The Utah State Fair Corporation was moved to the Department of Agriculture in the Natural Resources Appropriations Subcommittee.

APPROPRIATIONS SUBCOMMITTEE

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Carlene Walker, Co-chair	Sheryl Allen, Co-Chair
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March 11, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

ECONOMIC DEVELOPMENT & HUMAN RESOURCES

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	42,060,100	32,333,100	(1,390,000)	32,288,100	32,115,500	- .5%	32,115,500
General Fund, One-time	1,329,400	11,769,000	2,428,400	13,147,400	2,890,900	-78.0%	2,890,900
Transportation Fund	118,000	118,000		118,000	118,000		
General Fund Restricted	965,500	450,200	100,000	550,200	436,600	-20.6%	
Federal Funds	31,654,700	36,698,300	99,400	36,797,700	40,802,000	10.9%	
Dedicated Credits	7,230,900	7,308,600		7,308,600	3,996,000	-45.3%	
Federal Mineral Lease	17,672,000	20,715,000		20,715,000	16,510,200	-20.3%	
Mineral Bonus	2,100,000	2,100,000		2,100,000	2,053,700	-2.2%	
Trust and Agency Funds	18,695,000	21,465,000		21,465,000	17,015,000	-20.7%	
Transfers	2,009,800	4,686,500		4,686,500	30,000	-99.4%	
Repayments/Reimbursements		12,000,000		12,000,000	12,000,000		
Beginning Balance	6,700,800	3,242,800		3,242,800		-100.0%	
Closing Balance	(3,645,300)	(661,500)		(661,500)			
Lapsing Balance	(9,679,800)						
Total	\$117,211,100	\$152,225,000	\$1,237,800	\$153,757,800	\$127,967,900	-16.8%	\$35,006,400
Programs							
Career Services Review Board	140,000	202,000	(7,100)	202,000	162,700	-19.5%	162,700
Human Resource Management	3,316,100	3,272,000	(111,600)	3,237,400	3,231,200	-.2%	2,888,200
Community & Economic Devel	85,954,000	109,873,100	528,700	110,597,500	102,659,000	-7.2%	29,744,100
Utah State Fair Corporation	4,857,700	4,509,500	(15,200)	4,509,500		-100.0%	
Restricted Revenue - EDHR	22,943,300	34,368,400	843,000	35,211,400	21,915,000	-37.8%	2,211,400
Total	\$117,211,100	\$152,225,000	\$1,237,800	\$153,757,800	\$127,967,900	-16.8%	\$35,006,400

HEALTH & HUMAN SERVICES

APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

HEALTH

FY 2003 Estimated (as of the 6th Special Session)	\$1,333,842,800
State Funds	\$231,712,600
FY 2003 Revised Appropriation	\$1,340,380,800
State Funds	\$233,460,500
FY 2004 Appropriation	\$1,462,964,400
State Funds	\$263,764,700

Percent Increase FY 2003 Revised/FY 2004	9.1%
Percent Increase State Funds	13.0%

HUMAN SERVICES

FY 2003 Estimated (as of the 6th Special Session)	\$456,893,800
State Funds	\$200,868,300
FY 2003 Revised Appropriation	\$460,605,400
State Funds	\$200,509,600
FY 2004 Appropriation	\$457,096,100
State Funds	\$199,642,500

Percent Decrease FY 2003 Revised/FY 2004	(0.76%)
Percent Decrease State Funds	(0.43%)

FY 2004 - New Funding Highlights

Early Intervention	\$1,000,000
Primary Care Grants	50,000

Medicaid

Inflation (Pharmacy)	\$17,957,700
Caseload/Utilization	67,957,700
Disabled Return to Work	1,056,300
Restore Physical Therapy	281,700
Restore Audiology/Hearing	352,100
Replace One-time FY 2003 Funding	7,100,000
Restore Medically Needy to 100% Federal Poverty Level	16,197,200

FY 2004 - New Funding Highlights

DCFS - Additional Staff	\$2,975,000
State Funds	1,900,000
DSPD - Emergency Services	345,000
State Funds	115,500
DSPD - Non-waiver Restoration	350,000
State Funds	350,000
ORS - Partial Restoration of FY 03 Cuts	992,200
State Funds	242,800
DAAS - Partial Restoration of FY 03 Cuts	384,000
State Funds	384,000
Reallocation of GF & Social Services Block Grant	3,500,000
<i>(No Additional State Funds - Federal Funds Only)</i>	

FY 2004 - Reduction Summary

FTE/Positions	(\$699,800)
Workforce Loan Program	(91,300)
HIV Medication	(55,000)
Tobacco Program Funding	(\$150,000)

Medicaid

Eliminate Chiropractic Funding	(\$264,100)
Eliminate Male Infant Circumcision	(352,100)

FY 2004 - Reduction Summary

FY 2003 Reductions not Restored in FY 04 (All Funds)	(\$7,024,900)
State Funds	(3,714,800)
DSPD - Non-Medicaid Waiver Services (All Funds)	(1,150,800)
State Funds	(1,150,800)
Various Administrative Reduction (All Funds)	(541,500)
State Funds	(316,600)
50% of Foster Care Citizens Review Boards (All Funds)	(632,900)
State Funds	(319,600)
Impact of Medicaid Match Rate Change (All Funds)	(0)
State Funds	(1,208,100)
DSPD - One-time use of Trust Fund (All Funds)	(0)
State Funds	(235,000)

2003 General Session Bills

S.B. 95 - State Emergency Medical Services	\$5,600
S.B. 140 - Prescription Drug Assistance	65,000
H.B. 37 - Eliminate Spend-down Provision for Medicaid	3,445,100
H.B. 72 - CHIP Expansion	7,500,000
H.B. 212 - Primary Care Network Amendments	90,000

2003 General Session Bills

S.B. 27 - Involuntary Commitment	\$188,900
H.B. 31 - Workforce Services Overpayment	(2,271,000)
State Funds	(1,128,600)
<i>(Transfers the function from ORS to Workforce Services)</i>	

This report does not include the Division of Youth Corrections, which budget is heard in the "Executive Offices, Criminal Justice, and Legislature" appropriations subcommittee.

APPROPRIATIONS SUBCOMMITTEE

<u>Senate</u>	<u>House</u>
David Steele, Co-chair	Jack Seitz, Co-Chair
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Paula Julander	Calvin Bird
	Rebecca Lockhart
<u>Staff</u>	Mike Thompson
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March 11, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

HEALTH & HUMAN SERVICES - DEPARTMENT OF HEALTH

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	229,149,800	230,327,400	(4,437,300)	230,175,300	263,677,400	14.6%	263,677,400
General Fund, One-time	(10,487,700)	1,385,200	6,185,200	3,285,200	87,300	-97.3%	87,300
General Fund Restricted	16,384,600	16,370,500		16,370,500	16,574,000	1.2%	
Federal Funds	802,557,659	889,120,026	4,790,100	893,910,126	983,353,700	10.0%	
Dedicated Credits	103,809,290	101,598,641		101,598,641	107,144,400	5.5%	
Trust and Agency Funds		113,000		113,000	113,000		
Transfers	88,619,395	93,621,024		93,621,024	91,413,700	-2.4%	
Beginning Balance	8,062,582	3,874,622		3,874,622	2,567,600	-33.7%	
Closing Balance	(3,913,026)	(2,567,613)		(2,567,613)	(1,966,700)		
Lapsing Balance	129,721						
Total	\$1,234,312,321	\$1,333,842,800	\$6,538,000	\$1,340,380,800	\$1,462,964,400	9.1%	\$263,764,700
Programs							
Health	1,234,312,321	1,333,842,800	6,538,000	1,340,380,800	1,462,964,400	9.1%	263,764,700
Total	\$1,234,312,321	\$1,333,842,800	\$6,538,000	\$1,340,380,800	\$1,462,964,400	9.1%	\$263,764,700

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

HEALTH & HUMAN SERVICES - DEPARTMENT OF HUMAN SERVICES

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	206,669,780	198,910,900	(4,077,400)	198,548,300	199,281,100	.4%	199,281,100
General Fund, One-time	655,200	1,957,400	3,718,700	1,961,300	369,600	-81.2%	369,600
General Fund Restricted	3,897,200	4,047,200		4,047,200	4,282,200	5.8%	
Federal Funds	106,068,669	115,360,300		115,360,300	115,673,300	.3%	
Dedicated Credits	7,644,992	8,693,700	570,000	9,263,700	12,406,000	33.9%	
Transfers	134,129,509	125,748,000	3,500,000	129,248,000	125,092,100	-3.2%	
Beginning Balance	1,450,694	2,176,300		2,176,300		-100.0%	
Closing Balance	(2,167,550)						
Lapsing Balance	(1,930,194)						
Total	\$456,418,300	\$456,893,800	\$3,711,300	\$460,605,100	\$457,104,300	- .8%	\$199,650,700
Programs							
Human Services	456,418,300	456,893,800	3,711,300	460,605,100	457,104,300	- .8%	199,650,700
Total	\$456,418,300	\$456,893,800	\$3,711,300	\$460,605,100	\$457,104,300	- .8%	\$199,650,700
Internal Service Funds							
Revenue	3,804,665	3,951,800		3,951,800	4,046,600	2.4%	
Full Time Equivalent Employee	33	33		33	33		

HIGHER EDUCATION

APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

FY 2003 Estimated (as of 6th Special Session)	\$836,792,900
State Funds	\$566,430,700
FY 2003 Revised Appropriation	\$834,296,100
State Funds	\$563,933,900
FY 2004 Appropriation	\$873,323,500
State Funds	\$565,520,900
<hr/>	
Percent Increase FY 2003 Revised/FY 2004	4.7%
Percent Increase State Funds	0.3%

Ongoing Funding Highlights

Enrollment Growth (9,776 FTE Students) -	
Funded through Tuition Revenue	\$17,585,800
Engineering Initiative	500,000
New Facility Operation and Maintenance	2,600,000
Dixie State College Nursing	75,000
Transfer ATE Programs to Snow College (H.B. 161)	1,959,000
Huntsman Cancer Institution Continuation	1,785,200
U of U Health Sciences Center (Medical Education)	2,499,300
4% Tuition Rate Increase - System-wide	7,583,500
0.5% Tuition Rate Increase - Financial Aid	1,219,800
2nd Tier Tuition Rate Increase	18,255,900
Health and Dental Rate Increases ¹	5,347,900
Retirement Rate Adjustments ¹	1,658,500
Total	\$71,008,600

One-Time Funding Highlights

U of U Arts Museum	\$50,000
Funding Transfer from the Department of Agriculture to USU Experiment Station	120,000
Total	\$170,000

¹ A portion of the Health, Dental and Retirement increases were financed with tuition revenue.

UTAH MEDICAL EDUCATION COUNCIL

FY 2003 Estimated (as of 6th Special Session)	\$550,000
State Funds	0
FY 2003 Revised Appropriation	\$550,000
State Funds	0
FY 2004 Appropriation	\$206,600
State Funds	\$6,600
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Percent Decrease FY 2003 Revised/FY 2004	(62.4%)
Percent Increase State Funds	N/A

2003 General Session Budget Highlights

- The Legislature adopted tuition rate increases in the plan of financing that will generate \$27.0 million in FY 2004.
- The Legislature appropriated \$17.6 million in tuition collections from 9,776 new FTE students attending USHE institutions. Additional State resources were not appropriated for enrollment growth for FY 2004.
- Compensation adjustments were limited to funding inflationary rate increases for employee benefits. Increases in health, dental and retirement expenses amounted to \$7.0 million. The sources of funding included \$4.8 million from tax revenues and \$2.2 million from tuition revenue.
- The Legislature appropriated \$2.6 million for institutional support and campus operation & maintenance of new buildings coming online in FY 2004.
- The Engineering and computer technology initiative received \$500,000 in ongoing support from state tax revenues.
- The Utah State University - Cooperative Extension program received \$300,000 in ongoing base support.
- H.B. 75 1st Substitute (Representative Pace) In addition to the scholarships authorized under Section 53B-8-104, the Board of Regents may grant 500 additional scholarships in the form of tuition waivers for the nonresident portion of total tuition charged by USHE institutions. This act is repealed July 1, 2009.
- HB 161 3rd Substitute (Representative Alexander) modified provisions of the State System of Higher Education Code by changing the name of Snow College South to the Snow College Richfield campus. This act removes the Central Applied Technology College from the Utah College of Applied Technology and transfers its functions, responsibilities and \$1,959,000 of appropriated funds to Snow College

UTAH EDUCATION NETWORK

FY 2003 Estimated (as of 6th Special Session)	\$24,231,800
State Funds	\$14,738,900
FY 2003 Revised Appropriation	\$24,326,200
State Funds	\$14,833,300
FY 2004 Appropriation	\$20,337,500
State Funds	\$14,918,600
<hr/>	
Percent Decrease FY 2003 Revised/FY 2004	(16.4%)
Percent Increase State Funds	0.6%

2003 General Session Budget Highlights

- The Legislature transferred funding for College of Eastern Utah Distance Education (\$263,600) from UEN to CEU.
- Legislators provided an additional \$400,000 for network expansion in FY 2004.

APPROPRIATIONS SUBCOMMITTEE

	<u>Senate</u>	<u>House</u>
	David Gladwell, Co-chair	Bradley Johnson, Co-Chair
	Ron Allen	Margaret Dayton
	Bill Hickman	Brad Dee
	Peter Knudson	Kory Holdaway
		Gregory Hughes
		Patricia Jones
		Susan Lawrence
	<u>Staff</u>	LaWanna "Lou" Shurtliff
	Boyd Garriott, Fiscal Analyst	Brad Winn
	Debbie Headden, Fiscal Analyst	Stephen Urquhart
	Jonathan Ball, Fiscal Analyst (UEN)	



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March 11, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004
 HIGHER EDUCATION

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	496,436,400	555,032,400	8,289,900	555,032,400	470,350,900	-15.3%	470,350,900
General Fund, One-time		7,327,600	6,838,600	7,240,600	170,000	-97.7%	170,000
Uniform School Fund	50,000		(50,000)				
Uniform School Fund, One-time		400	400	400		-100.0%	
Income Tax	66,797,100	8,000	(19,228,200)	8,000	95,000,000	37400.0%	95,000,000
Income Tax, One-time		1,652,500	1,652,500	1,652,500		-100.0%	
General Fund Restricted	4,500,000	8,284,500		8,284,500	8,284,500		
Federal Funds	3,913,200	4,203,700		4,203,700	4,378,700	4.2%	
Dedicated Credits	225,229,400	256,218,600		256,218,600	293,529,000	14.6%	
Land Grant	1,079,900	753,700		753,700	753,700		
Federal Mineral Lease	1,248,500	901,700		901,700	752,600	-16.5%	
Transfers	9,597,900				104,100		
Beginning Balance	23,683,800				145,600		
Closing Balance	(39,493,700)				(145,600)		
Total	\$793,042,500	\$834,383,100	(\$2,496,800)	\$834,296,100	\$873,323,500	4.7%	\$565,520,900
Programs							
University of Utah	285,825,800	301,506,200	(1,153,700)	302,762,400	318,303,400	5.1%	203,920,600
Utah State University	174,406,400	175,718,000	(640,900)	176,449,600	181,771,300	3.0%	124,331,100
Weber State University	83,094,000	83,999,500	(267,300)	84,344,300	89,081,600	5.6%	55,109,100
Southern Utah University	36,352,900	37,308,500	(114,100)	37,483,100	39,439,300	5.2%	25,926,600
Snow College	19,588,500	19,106,400	(32,900)	19,241,800	21,830,300	13.5%	16,986,200
Dixie State College	22,156,100	22,600,200	(46,700)	22,730,600	23,253,800	2.3%	16,232,600
College of Eastern Utah	14,479,500	14,322,100	15,900	14,469,400	15,203,100	5.1%	12,468,200
Utah Valley State College	71,758,800	76,288,500	(46,800)	76,683,700	84,054,900	9.6%	40,348,600
Salt Lake Community College	85,380,500	80,358,400	(288,800)	80,664,500	82,863,400	2.7%	53,242,700
State Board of Regents		23,175,300	78,500	19,466,700	17,522,400	-10.0%	16,955,200
Total	\$793,042,500	\$834,383,100	(\$2,496,800)	\$834,296,100	\$873,323,500	4.7%	\$565,520,900

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

HIGHER EDUCATION - UTAH EDUCATION NETWORK

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	2,649,700	14,620,900	12,350,900	14,620,900	14,895,600	1.9%	14,895,600
General Fund, One-time	(61,000)	118,000	212,400	212,400	23,000	-89.2%	23,000
Uniform School Fund	10,936,800		(10,696,500)				
Uniform School Fund, One-time	2,606,400						
Income Tax	1,967,500		(1,937,600)				
Income Tax, One-time	(17,500)						
Federal Funds	2,501,400	4,195,000		4,195,000	4,195,000		
Dedicated Credits	582,600	891,800		891,800	1,037,000	16.3%	
Transfers	426,100	373,400		373,400	186,900	-49.9%	
Beginning Balance	3,273,200	4,178,300		4,178,300		-100.0%	
Closing Balance	(4,178,300)	(145,600)		(145,600)			
Total	\$20,686,900	\$24,231,800	(\$70,800)	\$24,326,200	\$20,337,500	-16.4%	\$14,918,600
Programs							
Utah Education Network	20,686,900	24,231,800	(70,800)	24,326,200	20,337,500	-16.4%	14,918,600
Total	\$20,686,900	\$24,231,800	(\$70,800)	\$24,326,200	\$20,337,500	-16.4%	\$14,918,600

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

HIGHER EDUCATION - MEDICAL EDUCATION

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund					6,600		6,600
General Fund, One-time	110,000						
Federal Funds	52,000	200,000		200,000	200,000		
Dedicated Credits	50,000	287,200		287,200		-100.0%	
Transfers	154,000						
Beginning Balance	167,500	62,800		62,800		-100.0%	
Closing Balance	(62,800)						
Total	\$470,700	\$550,000		\$550,000	\$206,600	-62.4%	\$6,600
Programs							
Medical Education Program	470,700	550,000		550,000	206,600	-62.4%	6,600
Total	\$470,700	\$550,000		\$550,000	\$206,600	-62.4%	\$6,600

NATURAL RESOURCES

APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

FY 2003 Estimated (as of 6th Special Session)	\$145,947,900
State Funds	\$42,428,100
FY 2003 Revised Appropriation	\$159,418,000
State Funds	\$53,898,200
FY 2004 Appropriation	\$151,454,500
State Funds	\$43,074,300
<hr/>	
Percent Increase (Decrease) FY 2003 Revised/FY 2004	(5.0%)
Percent Increase (Decrease) State Funds	(20.1%)
Percent Increase FY 2003 Estimated/FY 2004	3.8%
Percent Increase State Funds	1.5%

Appropriated Budgets - Fiscal Year 2004

All Funds

Department of Agriculture and Food	\$20,643,700
Change from Revised FY 2003	5,473,900
Change from Revised FY 2003 - State Funds	878,800
<hr/>	
Department of Natural Resources	\$120,468,700
Change from Revised FY 2003	(13,532,100)
Change from Revised FY 2003 - State Funds	(11,702,700)
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School & Institutional Trust Lands Administration	\$10,342,100
Change from Revised FY 2003	94,700
Change from Revised FY 2003 - State Funds	N/A

One-Time Funding Highlights

FY 2003

Wildland Fire Suppression Costs	\$11,500,000
Cricket/Grasshopper Infestation	50,000

FY 2004

Trail and Riverway Enhancement Program	\$30,000
Extra Day Costs Due to Leap Year	100,100
Transfer to USU for Utah Climate Center	(120,000)

Total\$11,560,100

Ongoing Funding Highlights

FY 2004

Wolf Management Costs	\$25,000
Central Utah Animal Diagnostic Lab	250,000
Consumer Protection Inspections	266,000
Wild Turkey Relocations from Other States	25,000
Insurance/Retirement Benefits	568,500
Transfer of State Fair Corporation to Dept. Agriculture	443,300
Trail and Riverway Enhancement Grants	(618,300)
Miscellaneous Reductions from Base Budgets	(362,700)

Total \$596,800

2003 General Session Budget Highlights

- The Legislature transferred the State Fair Corporation budget from the Economic Development and Human Resources Subcommittee to the Department of Agriculture and Food under the Natural Resources Appropriations Subcommittee.
- House Bill 305 (Representative Peterson) established a new restricted account for wolf depredation and management, and allows for individual tax payers to make a contribution to the account on their tax returns.
- House Bill 188 (Representative Johnson) eliminated statutory provisions that allowed citizens 62 years of age or older admission to state parks without charge. The Parks Board now has the flexibility to set up its own programs for senior citizens.
- Senate Bill 173 (Senator Blackham) appropriated \$500,000 from the Agriculture Resource Development Loan (ARDL) Fund to the Rural Rehabilitation Loan Fund.
- House Bill 264 (Representative Styler) created a new restricted account for state park access fees. This will allow revenues from park fees to be kept by the Division of Parks and Recreation from one fiscal year to the next.
- Senate Bill 209 (Senator Bramble) will allow new registrations on off-highway vehicles and boats to be good for a period of 12 months from the date of registration, rather than all registrations having a set expiration date at the same time of year.
- The subcommittee reallocated \$290,000 from its General Funds, on a one-time basis, to help fight the cricket and grasshopper infestation (\$230,000), to help fund the "Agriculture in the Classroom" program (\$50,000) and to assist high school rodeo competitors with travel costs (\$10,000) in Fiscal Year 2004.
- The subcommittee reallocated \$110,000 in nonlapsing funds carried forward from prior years, one a one-time basis, to help fund the Bear Lake Commission (\$30,000) and stream gauging by the Division of Water Rights in Fiscal Year 2003.

APPROPRIATIONS SUBCOMMITTEE

<u>Senate</u>	<u>House</u>
Tom Hatch, Co-chair	David Ure, Co-Chair
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Parley Hellewell	Carl Duckworth
	Ben Ferry
	James Gowans
	Michael Noel
<u>Staff</u>	Darin Peterson
Steven Allred, Fiscal Analyst	Michael Styler



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March 11, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

NATURAL RESOURCES

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	46,157,900	42,783,100	(1,979,200)	42,703,200	43,094,200	.9%	43,094,200
General Fund, One-time	1,647,100	(355,000)	11,750,000	11,195,000	(19,900)	-100.2%	(19,900)
General Fund Restricted	37,519,800	39,461,900	1,500,000	40,961,900	47,835,700	16.8%	
Federal Funds	33,067,500	28,151,100	500,000	28,651,100	27,926,300	-2.5%	
Dedicated Credits	18,328,600	15,726,100		15,726,100	13,044,000	-17.1%	
Federal Mineral Lease	681,200	704,100		704,100	732,800	4.1%	
Trust and Agency Funds	18,342,100	17,726,800		17,726,800	18,064,700	1.9%	
Transfers	3,236,600	1,358,800		1,358,800		-100.0%	
Beginning Balance	25,150,500	19,064,900		19,064,900	1,195,500	-93.7%	
Closing Balance	(19,064,900)	(534,000)		(534,000)	(418,800)		
Lapsing Balance	(7,065,600)	(1,913,900)		(1,913,900)			
Total	\$158,000,800	\$162,173,900	\$11,770,800	\$175,644,000	\$151,454,500	-13.8%	\$43,074,300

Programs

Natural Resources	133,087,900	134,947,800	8,740,100	145,180,600	120,468,700	-17.0%	32,675,100
Agriculture	17,119,900	16,978,700	(169,300)	17,016,000	20,643,700	21.3%	10,399,200
School & Institutional Trust Lan	7,793,000	10,247,400		10,247,400	10,342,100	.9%	
Restricted Revenue - NRAS			3,200,000	3,200,000		-100.0%	
Total	\$158,000,800	\$162,173,900	\$11,770,800	\$175,644,000	\$151,454,500	-13.8%	\$43,074,300

Internal Service Funds

Revenue	5,447,800	5,728,700		5,728,700	5,682,800	-.8%	
Full Time Equivalent Employee	13	13		13	13		
Authorized Capital Outlay		159,600		159,600	122,000	-23.6%	

PUBLIC EDUCATION

APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

FY 2003 Estimated (as of 6th Special Session)	\$2,341,370,109
State Funds	\$1,673,037,394
FY 2003 Revised Appropriation	\$2,345,143,609
State Funds	\$1,676,810,894
FY 2004 Appropriation	\$2,380,211,411
State Funds	\$1,705,790,774
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Percent Increase FY 2003 Revised/FY 2004	1.5%
Percent Increase State Funds	1.7%
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Weighted Pupil Unit/Compensation Increase	0.84%
WPU Value	\$2,150
Total WPU Funding Increase	\$14,700,000
<hr/>	
Total Education Increase	\$35,067,800
State Funds	28,979,900
<hr/>	
School LAND Trust Program	
FY 2003 (Supplemental)	\$3,800,000
FY 2004	10,050,000
Teacher Supplies & Materials	\$5,000,000

Appropriated Budgets - Fiscal Year 2004

All Funds	
Minimum School Program	\$1,998,181,111
Change from Revised FY 2003	\$38,379,302
<hr/>	
State Board of Education (Agencies)	\$354,241,400
Change from Revised FY 2003	(2,742,400)
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School Building Program	\$27,788,900
Change from Revised FY 2003	(569,100)

Agency Budgets - Fiscal Year 2004

All Funds	
Utah State Office of Education	\$173,913,100
Utah State Office of Rehabilitation	\$49,158,100
Utah Schools for the Deaf and Blind	\$22,182,400
USDB Institutional Council	\$403,000
Child Nutrition Programs	\$101,751,000
Fine Arts and Sciences (POPS)	\$2,979,000
Education Contracts	\$3,854,800

Minimum School Program - Highlights

Reductions

Experimental/Developmental Programs	(\$602,400)
Foreign Exchange Student Program	(688,000)
District Transportation	(387,000)
Professional Staff Growth	(107,200)
Administrative Cost Growth	(39,000)
Necessarily Existent Small Schools Growth	(43,400)
Applied Technology District Education	(182,200)
Adult Education*	(2,604,200)
Quality Teaching Block Grant	(6,751,500)
Interventions for Student Success Block Grant	(219,400)

Expenditures

Student Growth	\$11,373,100
Retirement Rate Increase	12,688,500
WPU Increase from \$2,132 to \$2,150 (0.8%)	14,704,500
Charter Schools	1,957,200
School LAND Trust Program	2,050,000
Voted and Board Leeway Program Increases	9,454,800
Teacher Supplies & Materials (One-time)	5,000,000

Education Agencies - Highlights

Reductions

U-PASS Reading Diagnostics Requirements	(\$600,000)
Charter Schools (Transfer to MSP)	(420,000)
6th Special Session (Loss of One-time Restoration)	(810,900)

Expenditures

Employee Benefits (USOE, USOR, USDB)	\$1,076,500
USDB - Teacher Salary Adjustments	256,800
USOR - Independent Living	100,000
USOR - Assistive Technology	30,000
POPS - RFP (Arts Inc. & Living Planet Aquarium)	80,000

Capital Outlay Programs - Highlights

Programs

School Building Program	\$24,358,000
Enrollment Growth Program**	2,930,900
Capital Outlay Loan Program	\$500,000
<i>(Established as a revolving loan program for charter school capital outlay needs.)</i>	
Charter School Building Sub-account	\$1,500,000
<i>(A sub-account within the School Building Revolving Loan Account was created.)</i>	

- The Legislature funded a WPU/Compensation increase of \$14.7 million (MSP) and \$1 million (Agencies) for increases in employee Health, Dental, and Retirement Benefits.
- Appropriators provided \$5,000,000 for teacher supplies and materials.
- Funding for Charter Schools - Local Replacement Funding increased by \$1,957,200 (\$1,022/student), and moved to A separate line item in the Minimum School Program. School districts no longer send local revenue to a charter school when a student enrolls.
- In order to retain quality teachers at the Utah Schools for the Deaf and Blind, Legislators provided \$256,800 for teacher salary adjustments.
- The Legislature provided \$375,000 for the University of Utah Reading Clinic and \$80,000 for the Fine Arts and Sciences program.

* The Legislature provided that the State Board of Education may use up to \$2.5 million from Minimum School Program non-lapsing balances for Adult Education programs.
 ** School districts may receive funds from the Enrollment Growth Program if they qualify for funding under the School Building Program and have had increasing student enrollment for the preceding 3 years. The Subcommittee will study during the interim program funding and distribution methods, and if additional revenue is needed for the program.

APPROPRIATIONS SUBCOMMITTEE

<u>Senate</u>	<u>House</u>
Howard Stephenson, Co-chair	Gordon Snow, Co-Chair
James Evans	Doug Aagard
Karen Hale	Duane Bourdeaux
Lyle Hillyard	Judy Ann Buffmire
Bill Wright	LaVar Christensen
	David Cox
	Marda Dillree
	Glenn Donnelson
<u>Staff</u>	John Dougall
R. Michael Kjar, Fiscal Analyst	James Ferrin
R. Benjamin Leishman, Fiscal Analyst	Karen Morgan



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March 11, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004
 PUBLIC EDUCATION

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund		254,900		254,900	254,900		254,900
Uniform School Fund	1,703,648,660	1,656,132,094	(21,126,500)	1,656,105,594	1,699,916,374	2.6%	1,699,916,374
Uniform School Fund, One-time	29,585,000	16,650,400	15,000,000	20,450,400	5,619,500	-72.5%	5,619,500
General Fund Restricted	400,800	450,700		450,700	475,000	5.4%	
Uniform School Fund Restricted	75,800	81,500		81,500	85,800	5.3%	
Federal Funds	252,991,300	261,383,500		261,383,500	259,930,900	-0.6%	
Dedicated Credits	22,102,600	22,801,100		22,801,100	26,578,400	16.6%	
Federal Mineral Lease	709,700	943,500		943,500	954,400	1.2%	
Trust and Agency Funds	356,458,360	369,419,015		369,419,015	386,837,837	4.7%	
Transfers	5,253,100	5,072,100		5,072,100	(346,000)	-106.8%	
Beginning Balance	27,274,380	13,589,900	7,800,000	13,589,900	10,464,400	-23.0%	
Closing Balance	(10,845,700)	(5,408,600)		(5,408,600)	(10,560,100)		
Lapsing Balance	(15,202,800)						
Total	\$2,372,451,200	\$2,341,370,109	\$1,673,500	\$2,345,143,609	\$2,380,211,411	1.5%	\$1,705,790,774
Programs							
State Board of Education	351,885,600	357,010,300	(2,126,500)	356,983,800	354,241,400	-0.8%	66,658,600
Minimum School Program	1,992,207,600	1,956,001,809	3,800,000	1,959,801,809	1,998,181,111	2.0%	1,611,343,274
School Building Program	28,358,000	28,358,000		28,358,000	27,788,900	-2.0%	27,788,900
Total	\$2,372,451,200	\$2,341,370,109	\$1,673,500	\$2,345,143,609	\$2,380,211,411	1.5%	\$1,705,790,774
Internal Service Funds							
Revenue	4,481,400	4,492,200		4,492,200	4,503,800	.3%	
Full Time Equivalent Employee	59	58		58	58		
Authorized Capital Outlay	88,600	92,300		92,300	92,300		

TRANSPORTATION, ENVIRONMENTAL QUALITY & NATIONAL GUARD

APPROPRIATIONS SUMMARY-FISCAL YEARS 2003 & 2004

FY 2003 Estimated (as of 6th Special Session)	\$1,070,836,700
<i>State Funds</i>	\$74,045,600
FY 2003 Revised Appropriation	\$1,071,919,700
<i>State Funds</i>	\$73,759,800
FY 2004 Appropriation	\$936,115,800
<i>State Funds</i>	\$72,964,800
Percent Increase (Decrease) FY 2003 Revised/FY 2004	(12.7%)
<i>Percent Increase (Decrease) State Funds</i>	(1.1%)

Department of Transportation - Highlights

Local Airport Construction and Maintenance	\$500,000
Increased Transportation Approp. to Maintenance Prog.	1,000,000
Phase of Photo-log Imaging Systems	243,000
Transfer of General Fund Portion of the Rampton Building O&M to Public Safety	(532,700)
Highway Bond	\$109,500,000
<i>(With the highway bond the construction of Centennial Highway Projects can be continued as scheduled.)</i>	

Department of Environmental Quality - Highlights

Capped Sales Tax Revenue to Water Loan Programs at	\$7,175,000
Attorney for Petroleum Storage Tank Funds Recovery	87,200
Funds for Voluntary Cleanup Fund	500,000
Reduced General Fund for Air Monitoring Stations by	(250,000)

National Guard - Highlights

Veterans' Nursing Home - Administrator	\$110,000
The Legislature essentially held the National Guard harmless to reductions in light of the War on Terrorism and the call up for Iraq.	

LEGISLATURE

Legislature - Highlights

The Following six Legislative Taskforces were Authorized for FY 2003 and FY 2004:

Hazardous Waste Taskforce	
FY 2003	\$98,400
FY 2004	51,100
Public Education Taskforce	
FY 2003	174,500
Financial Institutions Taskforce	
FY 2003	44,500
FY 2004	44,500
Energy Taskforce	
FY 2003	6,000
Transportation Taskforce	
FY 2004	44,500
Gravel Pit Task Force	
FY 2003	29,500
Total FY 2003	\$367,400
Total FY 2004	140,00

A portion of the reductions made in FY 2003 and FY 2004 to the Senate and House of Representatives were restored. Without those adjustments it would have been impossible to pay Legislators for meetings they are by law required to attend.

APPROPRIATIONS SUBCOMMITTEE

<u>Senate</u>	<u>House</u>
Dan Eastman, Co-chair	Don Bush, Co-Chair
Mike Dmitrich	Jeff Alexander
Dave Thomas	Neil Hansen
Michael Waddoups	Ann Hardy
	Neal Hendrickson
	Todd Kiser
<u>Staff</u>	Joseph Murray
Mark Bleazard, Fiscal Analyst	Merlynn Newbold



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March 11, 2003

STATE of UTAH
 APPROPRIATIONS COMPARISON
 FY 2003 - 2004

TRANSPORTATION & ENVIRONMENTAL QUALITY

Financing	FY 2002 Actual	FY 2003 Estimated	FY 2003 Supplemental	FY 2003 Revised	FY 2004 Appropriated	Pct Diff	FY 2004 State Funds
General Fund	143,263,100	73,682,000	(20,918,700)	73,396,200	72,921,800	- .6%	72,921,800
General Fund, One-time	30,000	363,600	150,000	363,600	43,000	-88.2%	43,000
Transportation Fund	395,342,700	373,894,300	90,800	373,985,100	384,896,700	2.9%	
Transportation Fund, One-time					1,043,000		
Centennial Highway Fund	23,963,700	24,787,800		24,787,800	19,807,000	-20.1%	
General Fund Restricted	6,437,900	6,897,500	(11,000)	6,886,500	7,250,000	5.3%	
Aeronautics Fund	8,998,000	11,244,000	939,000	12,183,000	10,767,600	-11.6%	
Federal Funds	335,021,300	238,230,700		238,230,700	250,745,900	5.3%	
Dedicated Credits	333,217,500	29,187,000	(50,000)	29,137,000	135,068,100	363.6%	
Federal Mineral Lease	14,598,100	21,149,200		21,149,200	16,329,200	-22.8%	
Trust and Agency Funds	28,733,700	23,745,800	(850,000)	24,145,800	(64,669,900)	-367.8%	
Transfers	535,400	494,400		494,400	5,267,200	965.4%	
Repayments/Reimbursements	7,999,200	9,473,500		9,473,500	10,266,400	8.4%	
Beginning Balance	68,070,700	309,480,300		309,480,300	92,771,500	-70.0%	
Closing Balance	(309,499,000)	(51,624,700)		(51,624,700)	(6,391,700)		
Lapsing Balance	(7,342,600)	(168,700)		(168,700)			
Total	\$1,049,369,700	\$1,070,836,700	(\$20,649,900)	\$1,071,919,700	\$936,115,800	-12.7%	\$72,964,800
Programs							
Environmental Quality	72,627,000	67,462,400	(1,294,500)	67,831,100	73,230,400	8.0%	9,238,800
National Guard	24,508,800	25,750,800	(33,900)	25,743,700	25,759,500	.1%	3,981,200
Transportation	952,233,900	977,623,500	(19,321,500)	978,344,900	837,125,900	-14.4%	59,744,800
Total	\$1,049,369,700	\$1,070,836,700	(\$20,649,900)	\$1,071,919,700	\$936,115,800	-12.7%	\$72,964,800