

A	E	F	G	H	I	J	K	L	M	N	O	
1	Options for Balancing the Budget Including Cuts in Public Education											
2	As Discussed by LFA, GOPB and Agencies											
3												
4	Item	GF/USF/IT							Total			
5	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?
6		Legislature										
7	1	Senate - Across the Board Budget Reductions	(75,200)		(75,200)			(75,200)		75,200		
8	2	House of Representatives - Across the Board Budget Reductions	(121,500)		(121,500)			(121,500)		121,500		
9	3	Leg Auditor - Across the Board Budget Reductions	(94,000)		(94,000)			(94,000)		94,000		
10	4	Fiscal Analyst - Across the Board Budget Reductions	(99,600)		(99,600)			(99,600)		99,600		
11	5	Leg Printing - Across the Board Budget Reductions	(24,900)		(24,900)			(24,900)		24,900		
12	6	Research & Gen Counsel - Across the Board Budget Reductions	(241,600)		(241,600)			(241,600)		241,600		
13		Legislature Total	(656,800)		(656,800)			(656,800)		656,800		
14												
15		Executive Offices & Criminal Justice										
16	7	GOV - General Budget Cut	(142,600)		(142,600)			(142,600)		142,600		
17	8	GOPB - General Budget Cut	(171,500)		(171,500)			(171,500)		171,500		
18	9	CCJJ - General Budget Cut	(71,600)		(71,600)			(71,600)		71,600		
19	10	AUD - Eliminate 3 Entry Level Auditor Positions	(137,200)		(137,200)			(137,200)		137,200	(3)	
20	11	TRE - Reduction in Current Expenses and Data Processing Expenses	(40,000)		(40,000)			(40,000)		40,000		
21	12	AG - Reduce Data Processing Infrastructure Budget	(59,300)		(59,300)			(59,300)		59,300		
22	13	AG - Reduce Legal Education Budget	(70,000)		(70,000)			(70,000)		70,000		
23	14	AG - State Counsel: Eliminate Staff Positions (8 FTEs)	(580,700)		(580,700)			(580,700)		580,700	(8)	
24	15	AG - Eliminate Porn Czar Program	(150,000)		(150,000)			(150,000)		150,000	(2)	True
25	16	Corrections - Close State portion of Iron County Correctional Facility					(135,600)	(135,600)				
26	17	Corrections (Iron County) - Close State portion of Iron County Correctional Facility	(1,721,600)		(1,721,600)			(1,721,600)		1,721,600	(5)	
27	18	DOC (Administration) - Staff Reductions	(783,000)		(783,000)			(783,000)		783,000	(9)	
28	19	DOC (AP&P) - Eliminate private presentence investigation contracting	(800,000)		(800,000)			(800,000)		800,000		
29	20	DOC (Institutional Programming) - Treatment Programs Prioritization & Elimination	(800,000)		(800,000)			(800,000)		800,000	(5)	
30	21	DOC (Overall) - Fleet Size Reduction	(100,000)		(100,000)			(100,000)		100,000		
31	22	DOC (Overall) - Reduce Sick Leave / Bonus Program	(275,000)		(275,000)			(275,000)		275,000		
32	23	Board of Pardons - Eliminate Board Hearing Officer	(73,200)		(73,200)			(73,200)		73,200	(1)	
33	24	Board of Pardons - Eliminate Board Technician	(32,900)		(32,900)			(32,900)		32,900	(1)	
34	25	Board of Pardons - Eliminate Undergraduate Internships	(20,500)		(20,500)			(20,500)		20,500		
35	26	Board of Pardons - Reduce Out of State Travel	(5,000)		(5,000)			(5,000)		5,000		
36	27	Board of Pardons - Reduce Parole Violation Defense Attorney Contract	(25,000)		(25,000)			(25,000)		25,000		
37	28	Board of Pardons - Reduce Training	(6,000)		(6,000)			(6,000)		6,000		
38	29	Board of Pardons - Reduction in Psychological (Alienist) Contract	(75,000)		(75,000)			(75,000)		75,000		
39	30	DYC Administration - Delay Computer Purchases	(237,000)		(237,000)	(11,000)		(248,000)		237,000		
40	31	DYC Administration - Education Assistance	(1,000)		(1,000)	(5,000)		(6,000)		1,000		
41	32	DYC Administration - Eliminate 1 FTE DHS Admin I Supervisor	(41,200)		(41,200)			(41,200)		41,200	(1)	
42	33	DYC Administration - Eliminate Mentoring Program	(87,000)		(87,000)			(87,000)		87,000		
43	34	DYC Administration - Eliminate Training Technician	(23,700)		(23,700)			(23,700)		23,700	(1)	
44	35	DYC Administration - Eliminate Victim Mediation Program	(66,600)		(66,600)			(66,600)		66,600		
45	36	DYC Administration - Reduce Training/Conference Expenses	(26,900)		(26,900)			(26,900)		26,900		
46	37	DYC Administration - State Office Tech	(14,200)		(14,200)	(3,800)		(18,000)		14,200	(1)	
47	38	DYC Community Programs - Additional XIX & IVE Federal Revenues	(600,000)		(600,000)	600,000				600,000		
48	39	DYC Community Programs - Boarding Schools	(200,000)		(200,000)			(200,000)		200,000		
49	40	DYC Community Programs - Close Vernal O & A	(317,000)		(317,000)			(317,000)		317,000	(7)	
50	41	DYC Community Programs - Community Placements	(260,000)		(260,000)			(260,000)		260,000		
51	42	DYC Community Programs - Education Assistance	(37,000)		(37,000)			(37,000)		37,000		
52	43	DYC Community Programs - Eliminate 2 FTE Special Function Personnel	(104,100)		(104,100)			(104,100)		104,100	(2)	
53	44	DYC Community Programs - Eliminate Program Specialist Position	(35,600)		(35,600)			(35,600)		35,600	(1)	
54	45	DYC Community Programs - Eliminate Strawberry Work Camp	(116,000)		(116,000)			(116,000)		116,000	(6)	
55	46	DYC Community Programs - Private Provider Rate Reduction	(252,200)		(252,200)			(252,200)		252,200		
56	47	DYC Community Programs - Reduce Psych Evaluations and Medications	(75,000)		(75,000)			(75,000)		75,000		
57	48	DYC Community Programs - Reduce Youth Services	(37,300)		(37,300)			(37,300)		37,300		
58	49	DYC Correctional Facilities - Close Farmington Bay O & A	(67,000)		(67,000)			(67,000)		67,000		
59	50	DYC Correctional Facilities - Close Mill Creek Living Center	(319,000)		(319,000)			(319,000)		319,000	(12)	
60	51	DYC Correctional Facilities - Cut Equivalent A J Hours	(23,500)		(23,500)			(23,500)		23,500	(2)	
61	52	DYC Correctional Facilities - Education Assistance	(47,300)		(47,300)			(47,300)		47,300		

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5	Item		GF/USF/IT							Total		
62	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?
62	53	DYC Correctional Facilities - Privatized Food Services	(100,000)		(100,000)			(100,000)		100,000		
63	54	DYC Correctional Facilities - Reduce Private Facility Contracts	(210,100)		(210,100)			(210,100)		210,100		
64	55	DYC Correctional Facilities - Reduce Psych Evaluations and Medications	(25,000)		(25,000)			(25,000)		25,000		
65	56	DYC Rural - Reduce Rural Current Expense				(11,700)		(11,700)				
66	57	DYC Rural Programs - Education Assistance	(23,700)		(23,700)			(23,700)		23,700		
67	58	DYC Rural Programs - Eliminate 5 FTE Rural Office Techs	(144,000)		(144,000)			(144,000)		144,000	(5)	
68	59	DYC Rural Programs - Private Provider Rate Reduction	(84,100)		(84,100)			(84,100)		84,100		
69	60	DYC Rural Programs - Reduce Rural Current Expense	(88,300)		(88,300)			(88,300)		88,300		
70	61	DYC Rural Programs - Reduce State Supervision	(460,000)		(460,000)			(460,000)		460,000		
71	62	DYC Parole Authority - Reduce Expenses	(20,000)		(20,000)			(20,000)		20,000		
72	63	DPS - ESHS: Eliminate Double Funding - Revenue							200,000	200,000		
73	64	DPS - UHP HAZMAT: Eliminate 5 FTEs - Revenue							394,000	394,000		
74	65	DPS - UHP Motor Carrier Inspect.: Eliminate 12.5 FTEs - Revenue							754,000	754,000		
75	66	Courts (AOC) - Market Salary Survey	(240,000)		(240,000)			(240,000)		240,000		
76	67	Courts (AOC) - Reduce Administrative Staff by 7 FTEs	(368,900)		(368,900)			(368,900)		368,900	(7)	
77	68	Courts (AOC) - Travel & Current Expense Two Percent Reduction	(160,100)		(160,100)			(160,100)		160,100		
78	69	Courts (Appeals) - Eliminate 1 FTE Appellate Clerk	(35,000)		(35,000)			(35,000)		35,000	(1)	
79	70	Courts (Court Security) - Reduce Appellate Security from Full-Time	(20,000)		(20,000)			(20,000)		20,000		
80	71	Courts (Data Processing) - Reduce DP Current Expense and Contractual Services	(75,000)		(75,000)			(75,000)		75,000		
81	72	Courts (District Court) - Eliminate 1.0 FTE Court Commissioner	(123,500)		(123,500)			(123,500)		123,500	(1)	
82	73	Courts (District Court) - Eliminate 1.0 FTE Court Reporter	(65,000)		(65,000)			(65,000)		65,000	(1)	
83	74	Courts (District Court) - Eliminate 10 FTE Clerks	(330,000)		(330,000)			(330,000)		330,000	(10)	
84	75	Courts (District Court) - Eliminate Non-Contract Baliff Funds	(30,000)		(30,000)			(30,000)		30,000		
85	76	Courts (General) - Current Expense Two Percent Reduction	(498,000)		(498,000)			(498,000)		498,000		
86	77	Courts (General) - Freeze Career Ladder for 1 Year	(250,000)		(250,000)			(250,000)		250,000		
87	78	Courts (Judicial Education) Eliminate Education Assistance	(20,000)		(20,000)			(20,000)		20,000		
88	79	Courts (Juvenile) - A reduction in the State Supervision Program	(702,500)		(702,500)			(702,500)		702,500	(20)	
89	80	Courts (Juvenile) - Eliminate 13.5 FTE Deputy Parole Officers	(462,000)		(462,000)			(462,000)		462,000	(14)	
90	81	Courts (Contracts/Leases) - Reduced contractual services in Lease Budget	(410,000)		(410,000)			(410,000)		410,000		
91	82	Courts (Juror/Witness Fees) - Reduce Fees	(76,100)		(76,100)			(76,100)		76,100		
92	83	Courts (Guardian Ad Litem) - Reduce 2 or 3 FTEs	(142,000)		(142,000)			(142,000)		142,000	(2)	
93	84	DPS - BCI: Eliminate 2 Support Staff (2 FTE)	(80,000)		(80,000)			(80,000)		80,000	(2)	
94	85	DPS - BCI: Eliminate BCI Deputy Chief Position (1 FTE)	(104,000)		(104,000)			(104,000)		104,000	(1)	
95	86	DPS - CITS, Communications: Eliminate 3 Dispatchers (3 FTEs)	(80,000)		(80,000)			(80,000)		80,000	(3)	
96	87	DPS - CITS: Eliminate Metro Gang Task Force Agent (1 FTE)	(80,000)		(80,000)			(80,000)		80,000	(1)	
97	88	DPS - Comm. Office: Reduce 2 FTEs	(102,000)		(102,000)			(102,000)		102,000	(2)	
98	89	DPS - Eliminate one Photography Specialist (1 FTE)	(80,000)		(80,000)			(80,000)		80,000	(1)	
99	90	DPS - Fire Marshal: Reduce 1 FTE	(45,000)		(45,000)			(45,000)		45,000	(1)	
100	91	DPS - Liquor Law Enforcement: Reduce 1 FTE	(48,000)		(48,000)			(48,000)		48,000	(1)	
101	92	DPS - Management Information Services Reduce 1 FTE	(67,000)		(67,000)			(67,000)		67,000	(1)	
102	93	DPS - UHP Breath Alcohol Testing Program: Eliminate 2 FTEs	(160,000)		(160,000)			(160,000)		160,000	(2)	
103	94	DPS - UHP HAZMAT: Eliminate 5 FTEs					(394,000)	(394,000)			(5)	
104	95	DPS - UHP Motor Carrier Inspect.: Eliminate 12.5 FTEs					(754,000)	(754,000)			(13)	
105	96	DPS - ESHS: Eliminate Double Funding					(200,000)	(200,000)				
106	97	DPS - ESHS:Reduce General Funds Appropriation	(34,000)		(34,000)			(34,000)		34,000		
107	98	DPS - Utah Highway Safety Reduction	(4,000)		(4,000)			(4,000)		4,000		
108		Executive Offices & Criminal Justice Total	(15,176,000)		(15,176,000)	568,500	(1,483,600)	(16,091,100)	1,348,000	16,524,000	(159)	
109												
110		Capital Facilities & Administrative Services										
111	99	CPB - Reduction of FTE	(227,400)		(227,400)			(227,400)		227,400	(6)	
112	100	Various Adjustments	(127,900)		(127,900)			(127,900)		127,900	(3)	
113	101	DFCM Funding Shift	(2,786,600)		(2,786,600)			(2,786,600)		2,786,600		
114	102	Reduction of Personnel Costs	(21,000)		(21,000)			(21,000)		21,000		
115	103	ISF Adjustments	(152,600)		(152,600)			(152,600)		152,600		
116	104	Eliminate Annual Leave Conversion	(573,500)		(573,500)		(69,100)	(642,600)		573,500		
117	105	Change in AR&I Formula		(8,979,300)	(8,979,300)			(8,979,300)		8,979,300		True
118	106	DFCM retained earnings							250,000	250,000		
119	107	Transfer from Contributed Capital in WCF							175,000	175,000		
120		Capital Facilities & Administrative Services Total	(3,889,000)	(8,979,300)	(12,868,300)		(69,100)	(12,937,400)	425,000	13,293,300	(9)	

4	A	E	F	G	H	I	J	K	L	M	N	O
5	Item			GF/USF/IT						Total		
	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?
121												
122		Commerce & Revenue										
123	108	Tax Commission - Transportation Fund Full Collection Costs	(3,008,500)		(3,008,500)		3,008,500			3,008,500		True
124	109	Tax Commission - Transportation Fund Full Collection Costs - Agreement	(1,991,500)		(1,991,500)		1,991,500			1,991,500		True
125	110	Liquor Profit Distribution to Local Governments	(2,484,000)		(2,484,000)			(2,484,000)		2,484,000		
126	111	Liquor Profit Distribution to Local Governments - Agreement	(125,000)		(125,000)			(125,000)		125,000		
127	112	Child Care Match - Workforce Services - Agreed	(1,487,000)		(1,487,000)			(1,487,000)		1,487,000		
128	113	Labor Commission - Industrial Accidents revenue replacement	(455,500)		(455,500)		455,500			455,500		True
129	114	Commerce - Consumer Protection PSA's reduction					(50,000)	(50,000)				
130	115	Insurance Dept. - Delay Replacement Computers		(50,000)	(50,000)			(50,000)		50,000		
131	116	Health Insurance Pool - Reduce Subsidy	(144,700)		(144,700)			(144,700)		144,700		
132	117	Commerce - Consumer Protection PSA's reduction - Revenue							50,000	50,000		
133	118	Increase in transfer to General Fund - Large fine collection							500,000	500,000		
134		Commerce & Revenue Total	(9,696,200)	(50,000)	(9,746,200)		5,405,500	(4,340,700)	550,000	10,296,200		
135												
136		Commerce & Revenue - Applied Technology Education										
137	119	Reduction in Development Funding	(285,200)		(285,200)			(285,200)		285,200		
138	120	Program Reductions/Eliminations	(328,800)		(328,800)			(328,800)		328,800	(6)	
139	121	Program Reductions/Eliminations	(66,200)		(66,200)			(66,200)		66,200	(2)	
140	122	Program Reductions/Eliminations	(322,900)		(322,900)			(322,900)		322,900	(6)	
141	123	Program Reductions/Eliminations	(34,800)		(34,800)			(34,800)		34,800		
142	124	Program Reductions/Eliminations	(91,400)		(91,400)			(91,400)		91,400	(3)	
143	125	Program Reductions/Eliminations	(357,800)		(357,800)			(357,800)		357,800	(2)	
144	126	Program Reductions/Eliminations	(82,900)		(82,900)			(82,900)		82,900	(2)	
145	127	Program Reductions/Eliminations	(35,300)		(35,300)			(35,300)		35,300	(3)	
146	128	Program Reductions/Eliminations	(54,200)		(54,200)			(54,200)		54,200	(0)	
147	129	Program Reductions/Eliminations	(171,400)		(171,400)			(171,400)		171,400	(5)	
148		Commerce & Revenue - Applied Technology Education Total	(1,830,900)		(1,830,900)			(1,830,900)		1,830,900	(28)	
149												
150		Economic Development & Human Resources										
151	130	Eliminate Server Funding		(80,000)	(80,000)			(80,000)		80,000		
152	131	Smart Utah Funding Elimination	(145,000)		(145,000)			(145,000)		145,000	(2)	
153	132	Winter Games	(25,000)		(25,000)			(25,000)		25,000		
154	133	Reduce funding for Tribal Training Conferences	(3,200)		(3,200)			(3,200)		3,200		
155	134	Defense Conversion	(50,000)		(50,000)			(50,000)		50,000		
156	135	Eliminate 2 interns	(23,000)		(23,000)			(23,000)		23,000	(2)	
157	136	MEP	(99,700)		(99,700)			(99,700)		99,700		
158	137	Realign Film Commission	(72,900)		(72,900)			(72,900)		72,900		
159	138	Realigns International Program	(77,000)		(77,000)			(77,000)		77,000		
160	139	Summer Games	(20,000)		(20,000)			(20,000)		20,000		
161	140	Utah Partnership	(20,000)		(20,000)			(20,000)		20,000		
162	141	Wayne Brown Institute	(30,000)		(30,000)			(30,000)		30,000		
163	142	Across the Board Admin	(186,000)		(186,000)			(186,000)		186,000		
164	143	Reduce Funding for Post Olympic Promotion		(300,000)	(300,000)			(300,000)		300,000		
165	144	Eliminate Interns	(22,500)		(22,500)			(22,500)		22,500		
166	145	Reduce Cemetery Grants	(40,000)		(40,000)			(40,000)		40,000		
167	146	Reduce Local support	(26,000)		(26,000)			(26,000)		26,000		
168	147	Transfer costs to Historical Society	(25,000)		(25,000)			(25,000)		25,000		
169	148	Accounting Technician	(20,000)		(20,000)			(20,000)		20,000	(1)	
170	149	Administration Operations	(42,500)		(42,500)			(42,500)		42,500		
171	150	Eliminate Pass Through for Utah Humanities Council	(65,000)		(65,000)			(65,000)		65,000		
172	151	Eliminate ProQuest in Newspapers Database	(60,000)		(60,000)			(60,000)		60,000		
173	152	Reduce Librarian	(56,000)		(56,000)			(56,000)		56,000		
174	153	Reduce Radio Reading Services	(56,200)		(56,200)			(56,200)		56,200	(1)	
175	154	Reduce Services to Blind and Disabled	(49,700)		(49,700)			(49,700)		49,700		
176	155	Reduce FTE MLK Coordinator	(30,000)		(30,000)			(30,000)		30,000		
177	156	Reduce Secretary Pool FTE	(40,000)		(40,000)			(40,000)		40,000		
178	157	Shift Funding to Mineral Lease	(60,000)		(60,000)		60,000			60,000		
179	158	Reduce Pass Through	(148,200)		(148,200)			(148,200)		148,200		

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180	159	Reduce Housing Units	(241,000)		(241,000)			(241,000)		241,000		
181	160	Reduce Grants Provided in 2002 General Session		(300,000)	(300,000)			(300,000)		300,000		
182		Economic Development & Human Resources Total	(1,733,900)	(680,000)	(2,413,900)		60,000	(2,353,900)		2,413,900	(6)	
183												
184		Health & Human Services - Department of Health										
185	161	Eliminate 2 FTE in Program Operations	(89,200)		(89,200)			(89,200)		89,200	(2)	
186	162	Eliminate 3 FTEs - EDO	(137,500)		(137,500)			(137,500)		137,500	(3)	
187	163	Misc. Savings	(20,300)		(20,300)			(20,300)		20,300		
188	164	Reduce FY 2003 budget increase	(50,000)		(50,000)			(50,000)		50,000		
189	165	Vital Records Fee revenue	(55,000)		(55,000)		55,000			55,000		
190	166	Eliminate 0.25 FTE	(11,445)		(11,445)			(11,445)		11,445	(0)	
191	167	Eliminate 1 FTE in H.S.I.	(27,000)		(27,000)			(27,000)		27,000	(1)	
192	168	Eliminate new Primary Care Grant funding - Agreed	(68,500)		(68,500)			(68,500)		68,500		
193	169	Market Adjustments	(30,000)		(30,000)			(30,000)		30,000		
194	170	Switch DC funding - ADD'L					(80,000)	(80,000)				True
195	171	Switch DC funding - AGREED					(170,000)	(170,000)				True
196	172	Eliminate .5 FTE	(41,000)		(41,000)			(41,000)		41,000	(1)	
197	173	Eliminate 0.70 FTE	(43,500)		(43,500)			(43,500)		43,500	(1)	
198	174	Eliminate 1 FTE in ET&T	(60,000)		(60,000)			(60,000)		60,000	(1)	
199	175	Eliminate Epidemiology newsletter	(29,600)		(29,600)			(29,600)		29,600	(1)	
200	176	Reduce ELS LHD pass-through funding	(11,000)		(11,000)			(11,000)		11,000		
201	177	Reduce HIV/AIDS funding	(32,300)		(32,300)			(32,300)		32,300		
202	178	Eliminate \$400,000 of new Cigarette Tax funding					(400,000)	(400,000)				
203	179	Reduction associated with Medicaid reductions	(450,000)		(450,000)			(450,000)		450,000	(7)	
204	180	Eliminate Medicaid HMOs	(3,500,000)	(2,900,000)	(6,400,000)	(8,166,700)		(14,566,700)		6,400,000		
205	181	Eliminate new provider funding - Add'l	(760,000)		(760,000)	(1,773,300)		(2,533,300)		760,000		
206	182	Eliminate new provider funding - Agreed	(2,750,000)		(2,750,000)	(6,416,700)		(9,166,700)		2,750,000		
207	183	Maximize Medicaid copayments	(317,700)		(317,700)			(317,700)		317,700		
208	184	Reissue prescription drugs in Nursing Homes	(200,000)		(200,000)	(466,600)		(666,600)		200,000		
209	185	Replace GF w/ GFR-Medicaid Restricted	(183,000)		(183,000)		183,000			183,000		
210	186	Reduce LHD Block Grant pass-through funding	(100,000)		(100,000)			(100,000)		100,000		
211	187	Eliminate \$400,000 of new Cigarette Tax funding - Revenue							400,000	400,000		
212	188	Switch DC funding - ADD'L - Revenue							80,000	80,000		
213	189	Switch DC funding - AGREED - Revenue							170,000	170,000		
214		Health & Human Services - Department of Health Total	(8,967,045)	(2,900,000)	(11,867,045)	(16,823,300)	(412,000)	(29,102,345)	650,000	12,517,045	(16)	
215												
216		Health & Human Services - Department of Human Services										
217	190	4.2 % Reductions: Executive Director's Office	(21,500)		(21,500)		(900)	(22,400)		21,500	(1)	
218	191	FACT (Families, Agencies, Communities Together)	(2,000,000)		(2,000,000)			(2,000,000)		2,000,000		
219	192	Consolidate Divisions of Mental Health and Substance Abuse	(64,600)		(64,600)	(29,200)		(93,800)		64,600	(2)	True
220	193	Local Mental Health Pass-through reduction	(1,125,000)		(1,125,000)			(1,125,000)		1,125,000		
221	194	State Hospital: Close 26 beds in forensic facility	(1,973,000)		(1,973,000)			(1,973,000)		1,973,000	(46)	
222	195	Consolidate Divisions of Mental Health and Substance Abuse	(64,600)		(64,600)	(29,200)		(93,800)		64,600	(2)	True
223	196	Local Substance Abuse reduction	(358,800)		(358,800)			(358,800)		358,800		
224	197	Div of Svc for People with Disabilities Program Reductions	(400,000)		(400,000)		(900,000)	(1,300,000)		400,000	(3)	
225	198	People with Disabilities - Emergency Services Reductions	(340,000)		(340,000)		(680,000)	(1,020,000)		340,000		
226	199	Reduce Disability Services to Non-Medicaid clients	(608,500)		(608,500)			(608,500)		608,500		
227	200	4.2 % Reductions: Office of Recovery Svc	(442,500)		(442,500)	(929,400)	(74,900)	(1,446,800)		442,500	(23)	
228	201	Adoption Assistance - Base Budget reduction	(320,000)		(320,000)	(100,000)		(420,000)		320,000		
229	202	Adoption Assistance: FY02 non-lapsing balance.		(1,800,000)	(1,800,000)	(540,000)		(2,340,000)		1,800,000		
230	203	Court-directed oversight of Div of Child & Family Svc contract reduction	(200,000)		(200,000)			(200,000)		200,000		
231	204	Div of Child & Family Svc Program Reduction	(460,000)		(460,000)	(135,500)	(160,000)	(755,500)		460,000	(1)	
232	205	Adult Protective Svc - Day Care	(140,000)		(140,000)			(140,000)		140,000		
233	206	Local Area Agencies on Aging reduction	(521,800)		(521,800)			(521,800)		521,800		
234	207	DHS License Fees Increase - Revenue							50,000	50,000		
235		Health & Human Services - Department of Human Services Total	(9,040,300)	(1,800,000)	(10,840,300)	(1,763,300)	(1,815,800)	(14,419,400)	50,000	10,890,300	(77)	
236												
237		Higher Education										
238	208	Academic/Administrative Unit Reductions	(6,201,700)		(6,201,700)			(6,201,700)		6,201,700	(143)	

4	A	E	F	G	H	I	J	K	L	M	N	O
5	Item		GF/USF/IT							Total		
	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?
239	209	Administrative/Staff Reductions	(500,000)		(500,000)			(500,000)		500,000	(8)	
240	210	Increase Administrative Support from Non-state Funds	(850,000)		(850,000)			(850,000)		850,000		
241	211	USHE Program Reductions	(826,300)		(826,300)			(826,300)		826,300		
242	212	Academic/Administrative Unit Reductions	(4,233,600)		(4,233,600)			(4,233,600)		4,233,600	(105)	
243	213	USHE Program Reductions	(498,200)		(498,200)			(498,200)		498,200		
244	214	Academic/Administrative Unit Reductions	(554,600)		(554,600)			(554,600)		554,600	(14)	
245	215	Administrative/Staff Reductions	(1,350,000)		(1,350,000)			(1,350,000)		1,350,000	(24)	
246	216	Reductions in Operating Expenses	(513,300)		(513,300)			(513,300)		513,300		
247	217	USHE Program Reductions	(222,200)		(222,200)			(222,200)		222,200		
248	218	Academic/Administrative Unit Reductions	(329,200)		(329,200)			(329,200)		329,200	(8)	
249	219	Administrative/Staff Reductions	(434,700)		(434,700)			(434,700)		434,700	(8)	
250	220	Change in Compensation Package	(311,000)		(311,000)			(311,000)		311,000		
251	221	Reductions in Operating Expenses	(45,000)		(45,000)			(45,000)		45,000		
252	222	USHE Program Reductions	(105,300)		(105,300)			(105,300)		105,300		
253	223	Academic/Administrative Unit Reductions	(395,500)		(395,500)			(395,500)		395,500	(11)	
254	224	Administrative/Staff Reductions	(25,000)		(25,000)			(25,000)		25,000	(1)	
255	225	Elimination of Athletic Program	(148,100)		(148,100)			(148,100)		148,100		
256	226	Academic/Administrative Unit Reductions	(394,200)		(394,200)			(394,200)		394,200	(9)	
257	227	Administrative/Staff Reductions	(200,000)		(200,000)			(200,000)		200,000	(4)	
258	228	Increase Administrative Support from Non-state Funds	(20,000)		(20,000)			(20,000)		20,000		
259	229	USHE Program Reductions	(61,100)		(61,100)			(61,100)		61,100	(21)	
260	230	Academic/Administrative Unit Reductions	(367,100)		(367,100)			(367,100)		367,100	(11)	
261	231	Reductions in Operating Expenses	(50,000)		(50,000)			(50,000)		50,000		
262	232	Academic/Administrative Unit Reductions	(1,187,200)		(1,187,200)			(1,187,200)		1,187,200	(32)	
263	233	Administrative/Staff Reductions	(250,000)		(250,000)			(250,000)		250,000	(5)	
264	234	USHE Program Reductions	(160,800)		(160,800)			(160,800)		160,800		
265	235	Academic/Administrative Unit Reductions	(1,435,900)		(1,435,900)			(1,435,900)		1,435,900	(47)	
266	236	Increase Administrative Support from Non-state Funds	(200,000)		(200,000)			(200,000)		200,000		
267	237	Reductions in Operating Expenses	(364,000)		(364,000)			(364,000)		364,000		
268	238	USHE Program Reductions	(216,500)		(216,500)			(216,500)		216,500		
269	239	Administrative/Staff Reductions	(138,000)		(138,000)			(138,000)		138,000	1	
270	240	Statewide Program Reductions	(761,100)		(761,100)			(761,100)		761,100		
271		Higher Education Total	(23,349,600)		(23,349,600)			(23,349,600)		23,349,600	(448)	
272												
273		Higher Education - Utah Education Network										
274	241	Curtail Professional Development	(58,000)		(58,000)			(58,000)		58,000		
275	242	Reduce Contingency Fund	(100,000)		(100,000)			(100,000)		100,000		
276	243	Reduce Instructional Support	(142,600)		(142,600)			(142,600)		142,600		
277	244	Reduce Overhead	(95,000)		(95,000)			(95,000)		95,000		

4	A	E	F	G	H	I	J	K	L	M	N	O
5	Item		GF/USF/IT							Total		
	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?
278	245	Reduce Pass-through to USOE	(63,500)		(63,500)			(63,500)		63,500	(1)	
279	246	Curtail growth of UENSS	(70,400)		(70,400)			(70,400)		70,400		
280		Higher Education - Utah Education Network Total	(529,500)		(529,500)			(529,500)		529,500	(1)	
281												
282		Natural Resources										
283	247	Eliminate 1 FTE in DNR/Admin/Public Affairs	(83,000)		(83,000)			(83,000)		83,000	(1)	
284	248	Reduce 4x4 usage	(7,000)		(7,000)			(7,000)		7,000		
285	249	Reduce pass-through funding to Bear Lake Commission	(20,000)		(20,000)			(20,000)		20,000		
286	250	Cut all General Funds to DNR/Species Protection Line Item	(417,500)		(417,500)			(417,500)		417,500		
287	251	Cut all General Funds to Lone Peak Conservation Center	(106,100)		(106,100)			(106,100)		106,100	(2)	
288	252	Wildlife Resources: Reduce Fisheries O&M	(68,000)		(68,000)			(68,000)		68,000		
289	253	Reduce reimbursement for free/discounted fishing licenses issued	(100,000)		(100,000)			(100,000)		100,000	(2)	
290	254	Parks and Recreation: Raise certain fees to replace General Funds	(130,000)		(130,000)		130,000			130,000		
291	255	Reduce funding to This is the Place Foundation	(50,000)		(50,000)			(50,000)		50,000		
292	256	One-time elimination of Riverway Enhancement Grants		(75,000)	(75,000)			(75,000)		75,000		
293	257	One-time elimination of Trails Grants		(75,000)	(75,000)			(75,000)		75,000		
294	258	Cut all General Funds to DNR/Utah Geol Survey/Mapping Program	(116,700)		(116,700)			(116,700)		116,700	(3)	
295	259	Cut all General Funds to Water Resources - City Loans Administration	(47,100)		(47,100)			(47,100)		47,100		
296	260	Cut all General Funds to Water Resources - Conservation/Education program	(67,700)		(67,700)			(67,700)		67,700		
297	261	Reduce General Funds to the DNR/Water Rights/Technical Services program	(243,000)		(243,000)			(243,000)		243,000	(4)	
298	262	Reduce Agriculture/Administrative Services	(22,100)		(22,100)			(22,100)		22,100		
299	263	Reduce Agriculture/Administrative Services/Conservation Easements	(50,000)		(50,000)			(50,000)		50,000		
300	264	Reduce Agriculture/Agricultural Inspection	(33,200)		(33,200)			(33,200)		33,200	(1)	
301	265	Reduce Agriculture/Animal Health	(35,000)		(35,000)			(35,000)		35,000		
302	266	Reduce Agriculture/Brand Inspection	(20,400)		(20,400)			(20,400)		20,400	(1)	
303	267	Reduce Agriculture/Chemistry Lab	(31,400)		(31,400)			(31,400)		31,400	(1)	
304	268	Reduce Agriculture/Environmental Quality	(14,900)		(14,900)			(14,900)		14,900		
305	269	Reduce Agriculture/Insect Program	(29,500)		(29,500)			(29,500)		29,500	(1)	
306	270	Reduce Agriculture/Marketing and Development	(21,000)		(21,000)			(21,000)		21,000		
307	271	Reduce Agriculture/Meat Inspection	(37,500)		(37,500)			(37,500)		37,500		
308	272	Reduce Agriculture/Public Information	(4,000)		(4,000)			(4,000)		4,000		
309	273	Reduce Agriculture/Regulatory Services	(84,800)		(84,800)			(84,800)		84,800	(2)	
310	274	Reduce Agriculture/Predatory Animal Control	(30,500)		(30,500)			(30,500)		30,500		
311	275	Reduce Agriculture/Pass-Through to Conservation Districts	(47,900)		(47,900)			(47,900)		47,900		
312	276	Reduce Agriculture/Resource Conservation Administration	(5,900)		(5,900)			(5,900)		5,900		
313	277	Reduce Agriculture/Soil Conservation Commission	(400)		(400)			(400)		400		
314		Natural Resources Total	(1,924,600)	(150,000)	(2,074,600)		130,000	(1,944,600)		2,074,600	(18)	
315												
316		Public Education										
317	278	Advanced Readers at Risk	(175,000)		(175,000)			(175,000)		175,000		
318	279	Eliminate Arts in Elementary Schools Pilot Program	(200,000)		(200,000)			(200,000)		200,000		True
319	280	Reverse New Funds for Rural Schools Equity In Education	(150,000)		(150,000)			(150,000)		150,000		
320	281	Reverse New Funds for University of Utah Reading Clinic		(375,000)	(375,000)			(375,000)		375,000		
321	282	USOE Hiring Freeze/Nonlapsing Balances	(1,350,000)		(1,350,000)			(1,350,000)		1,350,000	(21)	
322	283	Consolidate USOR with Workforce Services	(1,251,100)		(1,251,100)	(354,400)		(1,605,500)		1,251,100	(15)	True
323	284	Reverse New Funds for Hearing Impaired Interpreters	(150,000)		(150,000)			(150,000)		150,000	(2)	
324	285	Reverse New Funds for Independent Living Centers	(150,000)		(150,000)			(150,000)		150,000		
325	286	Reverse New Funds for Orientation & Mobility Specialists	(104,300)		(104,300)			(104,300)		104,300	(2)	
326	287	Reverse New Funds for Vocational Rehabilitation	(376,800)		(376,800)			(376,800)		376,800	(3)	
327	288	Sweep 50% of USDB Nonlapsing Funds		(880,500)	(880,500)		880,500			880,500		
328	289	Fine Arts and Sciences - Reduction of Grant Amount	(170,790)		(170,790)			(170,790)		170,790		
329	290	Minimum School Program - Elimination of District Administrative Costs	(3,528,460)		(3,528,460)			(3,528,460)		3,528,460		
330	291	Minimum School Program - Local Discretionary Program Hold Harmless	(3,897,100)		(3,897,100)			(3,897,100)		3,897,100		
331	292	Minimum School Program - Quality Teaching Block	(49,178,000)		(49,178,000)			(49,178,000)		49,178,000		
332	293	Minimum School Program - Vocational (ATE) Add-on	(10,000,000)		(10,000,000)			(10,000,000)		10,000,000		
333	294	School Building Program Reduction	(6,500,000)		(6,500,000)			(6,500,000)		6,500,000		
334		Public Education Total	(77,181,550)	(1,255,500)	(78,437,050)	(354,400)	880,500	(77,910,950)		78,437,050	(43)	

4	A	E	F	G	H	I	J	K	L	M	N	O
5	Item		GF/USF/IT							Total		
	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?
335												
336		Transportation & Environmental Quality										
337	295	Armory Maintenance	(198,900)		(198,900)			(198,900)		198,900		
338	296	Air Quality Fee Increase	(169,000)		(169,000)		169,000			169,000		
339	297	Current Expense/Training	(32,800)		(32,800)			(32,800)		32,800		
340	298	Eliminate accounting support	(100,100)		(100,100)			(100,100)		100,100	(2)	
341	299	Eliminate GF Portion of Radon Program	(30,000)		(30,000)			(30,000)		30,000		
342	300	Extend computer replacement cycle	(50,000)		(50,000)			(50,000)		50,000		
343	301	Reduce Environmental Emergency Response	(49,000)		(49,000)			(49,000)		49,000		
344	302	Reduce number of vehicles	(34,000)		(34,000)			(34,000)		34,000		
345	303	Reduce Water Loan Mgt Services	(20,000)		(20,000)			(20,000)		20,000		
346	304	DOT Ports of Entry - Replace General Funds	(50,400)		(50,400)		50,400			50,400		
347		Transportation & Environmental Quality Total	(734,200)		(734,200)		219,400	(514,800)		734,200	(2)	
348		Grand Total	(154,709,595)	(15,814,800)	(170,524,395)	(18,372,500)	2,914,900	(185,981,995)	3,023,000	173,547,395	(807)	
349												
350												
351												
352		Percents:	Cuts	Base	Percent							
353		Legislature Total	656,800	13,818,800	4.75%							
354		Executive Offices & Criminal Justice Total	16,524,000	423,047,000	3.91%							
355		Capital Facilities & Administrative Services Total	13,293,300	83,953,900	15.83%							
356		Commerce & Revenue Total	10,296,200	109,010,000	9.45%							
357		Commerce & Revenue - Applied Technology Education Total	1,830,900	38,548,600	4.75%							
358		Economic Development & Human Resources Total	2,413,900	47,604,900	5.07%							
359		Health & Human Services - Department of Health Total	12,517,045	239,622,400	5.22%							
360		Health & Human Services - Department of Human Services Total	10,890,300	208,777,400	5.22%							
361		Higher Education Total	23,349,600	569,592,300	4.10%							
362		Higher Education - Utah Education Network Total	529,500	14,987,300	3.53%							
363		Natural Resources Total	2,074,600	45,834,200	4.53%							
364		Public Education Total	78,437,050	1,693,191,394	4.63%							
365		Transportation & Environmental Quality Total	734,200	19,668,000	3.73%							
366		Subtotal	173,547,395	3,507,656,194	4.95%							
367		Centennial Highway Fund		146,000,000								
368		Debt Service		66,300,400								
369		Total Appropriated		3,719,956,594								

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Legislature**

Agency: Legislature

Line Item: Senate

1. Senate - Across the Board Budget Reductions	Justification: required reduction Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$75,200)		
	Total	(\$75,200)	0.0	\$0

Line Item: House of Representatives

2. House of Representatives - Across the Board Budget Reductions	Justification: required reduction Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$121,500)		
	Total	(\$121,500)	0.0	\$0

Line Item: Legislative Auditor General

3. Leg Auditor - Across the Board Budget Reductions	Justification: required reduction Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$94,000)		
	Total	(\$94,000)	0.0	\$0

Line Item: Legislative Fiscal Analyst

4. Fiscal Analyst - Across the Board Budget Reductions	Justification: required reduction Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$99,600)		
	Total	(\$99,600)	0.0	\$0

Line Item: Legislative Printing

5. Leg Printing -
Across the Board
Budget Reductions

Justification:
required reduction
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$24,900)		
Total	(\$24,900)	0.0	\$0

Line Item: Legislative Research and General Counsel

6. Research & Gen
Counsel - Across
the Board Budget
Reductions

Justification:
required reduction
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$241,600)		
Total	(\$241,600)	0.0	\$0

Total, Legislature

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$656,800)	(\$656,800)	
Grand Total	<u>(\$656,800)</u>	<u>(\$656,800)</u>	<u>\$0</u>

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Executive Offices & Criminal Justice**

Agency: Governor's Office

Line Item: Governor's Office

7. GOV - General Budget Cut	Justification: Necessary reduction. Agency and/or Local Impact: To be determined. Financing: General Fund Total	<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;"></td> <td style="width: 33%; text-align: center;">FY 2003</td> <td style="width: 33%; text-align: center;">FTE</td> <td style="text-align: right;">Local Impact</td> </tr> <tr> <td></td> <td style="text-align: center;">(\$142,600)</td> <td></td> <td></td> </tr> <tr style="border-top: 1px solid black;"> <td></td> <td style="text-align: center;">(\$142,600)</td> <td style="text-align: center;">0.0</td> <td style="text-align: right;">\$0</td> </tr> </table>		FY 2003	FTE	Local Impact		(\$142,600)				(\$142,600)	0.0	\$0
	FY 2003	FTE	Local Impact											
	(\$142,600)													
	(\$142,600)	0.0	\$0											

Line Item: Office of Planning and Budget

8. GOPB - General Budget Cut	Justification: Necessary reduction. Agency and/or Local Impact: To be determined. Financing: General Fund Total	<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;"></td> <td style="width: 33%; text-align: center;">FY 2003</td> <td style="width: 33%; text-align: center;">FTE</td> <td style="text-align: right;">Local Impact</td> </tr> <tr> <td></td> <td style="text-align: center;">(\$171,500)</td> <td></td> <td></td> </tr> <tr style="border-top: 1px solid black;"> <td></td> <td style="text-align: center;">(\$171,500)</td> <td style="text-align: center;">0.0</td> <td style="text-align: right;">\$0</td> </tr> </table>		FY 2003	FTE	Local Impact		(\$171,500)				(\$171,500)	0.0	\$0
	FY 2003	FTE	Local Impact											
	(\$171,500)													
	(\$171,500)	0.0	\$0											

Line Item: Commission on Criminal and Juvenile Justice

9. CCJJ - General Budget Cut	Justification: Necessary reduction. Agency and/or Local Impact: To be determined. Financing: General Fund Total	<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;"></td> <td style="width: 33%; text-align: center;">FY 2003</td> <td style="width: 33%; text-align: center;">FTE</td> <td style="text-align: right;">Local Impact</td> </tr> <tr> <td></td> <td style="text-align: center;">(\$71,600)</td> <td></td> <td></td> </tr> <tr style="border-top: 1px solid black;"> <td></td> <td style="text-align: center;">(\$71,600)</td> <td style="text-align: center;">0.0</td> <td style="text-align: right;">\$0</td> </tr> </table>		FY 2003	FTE	Local Impact		(\$71,600)				(\$71,600)	0.0	\$0
	FY 2003	FTE	Local Impact											
	(\$71,600)													
	(\$71,600)	0.0	\$0											

Agency: State Auditor

Line Item: State Auditor

**10. AUD - Eliminate 3
Entry Level
Auditor Positions**

Justification:

During the 2002 Legislative Session, the Auditor's budget was held harmless from reductions. This reduction is necessary in light of the State's continuing revenue short fall.

Agency and/or Local Impact:

The Agency will have 3 fewer auditors to perform its auditing workload.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$137,200)	-3.0	
Total	<u>(\$137,200)</u>	<u>-3.0</u>	<u>\$0</u>

Agency: State Treasurer

Line Item: State Treasurer

**11. TRE - Reduction
in Current
Expenses and Data
Processing
Expenses**

Justification:

During the 2002 Legislative Session, the Treasurer's budget was essentially held harmless from reductions. This reduction is necessary in light of the State's continuing revenue short fall.

Agency and/or Local Impact:

The Treasurer will reduce expenditures for office supplies and equipment.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$40,000)		
Total	<u>(\$40,000)</u>	<u>0.0</u>	<u>\$0</u>

Agency: Attorney General

Line Item: Attorney General

**12. AG - Reduce Data
Processing
Infrastructure
Budget**

Justification:

Necessary reduction.

Agency and/or Local Impact:

The agency will reduce and delay the purchase of computer software, hardware and related equipment.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$59,300)		
Total	<u>(\$59,300)</u>	<u>0.0</u>	<u>\$0</u>

**13. AG - Reduce Legal
Education Budget**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Current Expenses will be reduced; no significant impact.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$70,000)		
Total	<u>(\$70,000)</u>	<u>0.0</u>	<u>\$0</u>

**14. AG - State
Counsel: Eliminate
Staff Positions (8
FTEs)**

Justification:

Necessary reductions.

Agency and/or Local Impact:

The agency will function with fewer attorneys and support staff. This reduction in staff will impact the number of cases that the Attorney General can prosecute and also cause delays in case preparation.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$580,700)	-8.0	
(\$580,700)	-8.0	\$0

Line Item: Obscenity and Pornography Ombudsman

**15. AG - Eliminate
Porn Czar
Program**

Justification:

Prosecution of criminal violations of State pornography and obscenity statutes is already being performed by the Attorney General's Office apart from this program. This program is redundant and a costly duplication of expense. It is not essential nor required to enforce State pornography and obscenity statutes.

Agency and/or Local Impact:

None.

Requires Change in Statute:

Utah Code 67-5-18 creates the position of Obscenity and Pornography Ombudsman within the Office of the Attorney General. This part of the Code will have to be repealed.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$150,000)	-1.5	
(\$150,000)	-1.5	\$0

Agency: Corrections

Line Item: Corrections Programs & Operations

**16. Corrections - Close
State portion of
Iron County
Correctional
Facility**

Financing:

Dedicated Credits Revenue

Total

FY 2003	FTE	Local Impact
(\$135,600)		
(\$135,600)	0.0	\$0

17. Corrections (Iron County) - Close State portion of Iron County Correctional Facility

Justification:

The State now has excess bed capacity. Inmates could be shifted to other State facilities with a marginal cost increase and significantly reduce overall costs to the State. Corrections plans to make up for the loss of beds by working with both the Board of Pardons and Parole and the prison staff to identify a number of non-violent, 3rd degree offenders whose release from prison can be moved up days or months.

Agency and/or Local Impact:

This will close the State portion of a facility jointly run between State Corrections and Iron County. This will marginally increase operating expenses of the facility for Iron County. Iron County will be negatively impacted. Corrections proposes to provide the full facility at a lease cost of \$1 per year to partially remedy the situation. (Note - The State could consider selling the facility to Iron County for \$2 million. It is appraised at approx. \$10 million.) Corrections proposes to provide the full facility to Iron County for a lease cost \$1 per year.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,721,600)	-5.3	(\$1,721,600)
Total	<u>(\$1,721,600)</u>	<u>-5.3</u>	<u>(\$1,721,600)</u>

18. DOC (Administration) - Staff Reductions

Justification:

The Department has identified 8.5 FTE who are either preparing to leave the Department or whose contract for services will be terminated.

Agency and/or Local Impact:

Services provided by these staff will be redistributed among remaining employees.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$783,000)	-9.0	
Total	<u>(\$783,000)</u>	<u>-9.0</u>	<u>\$0</u>

19. DOC (AP&P) - Eliminate private presentence investigation contracting

Justification:

Contracts can be eliminated and the responsibility shifted to AP&P agents.

Agency and/or Local Impact:

Additional duties for AP&P agents. Could lead to increased caseloads.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$800,000)		
Total	<u>(\$800,000)</u>	<u>0.0</u>	<u>\$0</u>

20. DOC (Institutional Programming) - Treatment Programs Prioritization & Elimination

Justification:

Requires prioritization & subsequently reduction or elimination of treatment programs.

Agency and/or Local Impact:

May increase recidivism and lengthen the incarceration of some inmates.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$800,000)	-5.0	
Total	<u>(\$800,000)</u>	<u>-5.0</u>	<u>\$0</u>

**21. DOC (Overall) -
Fleet Size
Reduction**

Justification:

Adjustments can be made in carpool access and availability

Agency and/or Local Impact:

Should be minimal.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$100,000)		
(\$100,000)	0.0	\$0

**22. DOC (Overall) -
Reduce Sick Leave
/ Bonus Program**

Justification:

A necessary reduction in the program.

Agency and/or Local Impact:

Should be minimal.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$275,000)		
(\$275,000)	0.0	\$0

Agency: Board of Pardons and Parole

Line Item: Board Of Pardons and Parole

**23. Board of Pardons -
Eliminate Board
Hearing Officer**

Justification:

Necessary reduction. There are no few other programs to reduce.

Agency and/or Local Impact:

This will delay decision-making and could adversely affect the numbers of individuals incarcerated through State Corrections. There will be more hearings for Board Members and Hearing Officers with the potential of limiting numbers of decisions within a set time frame.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$73,200)	-1.0	
(\$73,200)	-1.0	\$0

**24. Board of Pardons -
Eliminate Board
Technician**

Justification:

Necessary reduction.

Agency and/or Local Impact:

The impact may delay the final results of Board decisions and slow the final results of Board decisions getting into the hands of offenders, the Dept. of Corrections and the public.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$32,900)	-1.0	
(\$32,900)	-1.0	\$0

**25. Board of Pardons -
Eliminate
Undergraduate
Internships**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Eliminates program that has been used to train a pool of potential employees. It has also provided economical low-cost clerical, research, filing and other support functions.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$20,500)		
<u>(\$20,500)</u>	<u>0.0</u>	<u>\$0</u>

**26. Board of Pardons -
Reduce Out of
State Travel**

Justification:

Necessary reduction.

Agency and/or Local Impact:

This will require the Dept. of Corrections to escort out of state housed inmates back to Utah for hearing and may result in time delays. These could result in longer prison terms. This will also eliminate travel for professional development.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$5,000)		
<u>(\$5,000)</u>	<u>0.0</u>	<u>\$0</u>

**27. Board of Pardons -
Reduce Parole
Violation Defense
Attorney Contract**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Agency will renegotiate current contract. This is made possible if parole violations continue to decline.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$25,000)		
<u>(\$25,000)</u>	<u>0.0</u>	<u>\$0</u>

**28. Board of Pardons -
Reduce Training**

Justification:

Required reduction.

Agency and/or Local Impact:

This may make it more difficult for employees to maintain the required POST certification.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$6,000)		
<u>(\$6,000)</u>	<u>0.0</u>	<u>\$0</u>

**29. Board of Pardons -
Reduction in
Psychological
(Alienist) Contract**

Justification:

Required budget reduction.

Agency and/or Local Impact:

The impact will be less independent current information on the psychological status of convicted sex offenders being considered for release from prison into the community.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$75,000)		
<u>(\$75,000)</u>	<u>0.0</u>	<u>\$0</u>

Agency: Youth Corrections

Line Item: Services

30. DYC

**Administration -
Delay Computer
Purchases**

Justification:

Budget reduction with little immediate impact.

Agency and/or Local Impact:

No significant impact.

Financing:

General Fund

Federal Funds

Total

FY 2003	FTE	Local Impact
(\$237,000)		
(\$11,000)		
<u>(\$248,000)</u>	<u>0.0</u>	<u>\$0</u>

31. DYC

**Administration -
Education
Assistance**

Justification:

Discretionary Employee Program

Agency and/or Local Impact:

Justification:

Discretionary employee program

Agency and/or Local Impact:

Reduces encouragement of self improvement and educational assistance.

Financing:

General Fund

Federal Funds

Total

FY 2003	FTE	Local Impact
(\$1,000)		
(\$5,000)		
<u>(\$6,000)</u>	<u>0.0</u>	<u>\$0</u>

32. DYC

**Administration -
Eliminate 1 FTE
DHS Admin I
Supervisor**

Justification:

Consolidation of responsibilities.

Agency and/or Local Impact:

Should be minimal.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$41,200)	-1.0	
<u>(\$41,200)</u>	<u>-1.0</u>	<u>\$0</u>

33. DYC Administration - Eliminate Mentoring Program	Justification: Prioritize contractual services Agency and/or Local Impact: May impact Courts budget.	Financing:	FY 2003 FTE Local Impact General Fund (\$87,000) Total (\$87,000) 0.0 \$0
34. DYC Administration - Eliminate Training Technician	Justification: Necessary Reductions Agency and/or Local Impact: Reduces training options available to Staff	Financing:	FY 2003 FTE Local Impact General Fund (\$23,700) -1.0 Total (\$23,700) -1.0 \$0
35. DYC Administration - Eliminate Victim Mediation Program	Justification: Small program started recently. Agency and/or Local Impact: Short term benefit may increase court caseload in the long run.	Financing:	FY 2003 FTE Local Impact General Fund (\$66,600) Total (\$66,600) 0.0 \$0
36. DYC Administration - Reduce Training/Conference Expenses	Justification: Discretionary Services Agency and/or Local Impact: Could reduce the effectiveness of some personnel and operations.	Financing:	FY 2003 FTE Local Impact General Fund (\$26,900) Total (\$26,900) 0.0 \$0

**37. DYC
Administration -
State Office Tech**

Justification:

Staff Reduction

Agency and/or Local Impact:

Administrative Reduction

Justification:

Staff Reduction

Agency and/or Local Impact:

Administrative reduction

Financing:

General Fund

Federal Funds

Total

FY 2003	FTE	Local Impact
(\$14,200)	-0.5	
(\$3,800)		
(\$18,000)	-0.5	\$0

**38. DYC Community
Programs -
Additional XIX &
IVE Federal
Revenues**

Justification:

Shift youth into Federally funded programs and enhance Federal revenue.

Agency and/or Local Impact:

Funds replaced with additional Federal revenue

Financing:

General Fund

Federal Funds

Total

FY 2003	FTE	Local Impact
(\$600,000)		
\$600,000		
\$0	0.0	\$0

**39. DYC Community
Programs -
Boarding Schools**

Justification:

Reevaluate placements and shift to lower cost programs.

Agency and/or Local Impact:

The challenge will be to assure adequate treatment at less expense.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$200,000)		
(\$200,000)	0.0	\$0

**40. DYC Community
Programs - Close
Vernal O & A**

Justification:

Closing the Vernal O&A can be done with a shift of residents and alternative programs.

Agency and/or Local Impact:

Minimal impact. It does restrict what can be done with residents.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$317,000)	-7.0	
(\$317,000)	-7.0	\$0

41. DYC Community Programs - Community Placements

Justification:

Reevaluates youth for consideration for placement in less expensive positions.

Agency and/or Local Impact:

The State may be able to draw more Federal Funds as a result of reporting and follow-up.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$260,000)		
Total	(\$260,000)	0.0	\$0

42. DYC Community Programs - Education Assistance

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$37,000)		
(\$37,000)	0.0	\$0

43. DYC Community Programs - Eliminate 2 FTE Special Function Personnel

Justification:

Functions can be shifted to local government.

Agency and/or Local Impact:

Functions no longer performed by the State will need to be done by local government

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$104,100)	-2.0	
Total	(\$104,100)	-2.0	\$0

44. DYC Community Programs - Eliminate Program Specialist Position

Justification:

Necessary Reduction

Agency and/or Local Impact:

Reduces efficiency of the programs

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$35,600)	-1.0	
Total	(\$35,600)	-1.0	\$0

45. DYC Community Programs - Eliminate Strawberry Work Camp

Justification:

Other less expensive programs are available.

Agency and/or Local Impact:

Most impact will be to the National Forest Services that uses the labor of the participants.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$116,000)	-6.0	
Total	(\$116,000)	-6.0	\$0

46. DYC Community Programs - Private Provider Rate Reduction

Justification:

Required reduction in provider rates.

Agency and/or Local Impact:

May affect the totality of the services provided. These will need to be reevaluated.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$252,200)		
Total	(\$252,200)	0.0	\$0

47. DYC Community Programs - Reduce Psych Evaluations and Medications

Justification:

More dependence can be made on initial evaluation. Some seem to be too heavily medicated

Agency and/or Local Impact:

Some federal funds may become available..

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$75,000)		
Total	(\$75,000)	0.0	\$0

48. DYC Community Programs - Reduce Youth Services

Justification:

New program recently shifted and some operational efficiencies can be realized.

Agency and/or Local Impact:

Should be minimal to the agency.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$37,300)		
Total	(\$37,300)	0.0	\$0

49. DYC Correctional Facilities - Close Farmington Bay O & A

Justification:

Consolidation of facilities and resources results in savings.

Agency and/or Local Impact:

It will be farther for agency and families to see their youth. Reduces opportunities for "alternative" programs.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$67,000)		
Total	(\$67,000)	0.0	\$0

50. DYC Correctional Facilities - Close Mill Creek Living Center

Justification:

Closes 16 beds in a 102 bed facility due to reduced caseload and caseload management.

Agency and/or Local Impact:

This will reduce available beds in an area of the State.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$319,000)	-12.0	
Total	(\$319,000)	-12.0	\$0

51. DYC Correctional Facilities - Cut Equivalent A J Hours

Justification:
Reduces temporary employees.
Agency and/or Local Impact:
Minimizes RIF's of permanent employees.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$23,500)	-2.0	
Total	<u>(\$23,500)</u>	<u>-2.0</u>	<u>\$0</u>

52. DYC Correctional Facilities - Education Assistance

Justification:
Reduces employee benefit program.
Agency and/or Local Impact:
No short term impact.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$47,300)		
Total	<u>(\$47,300)</u>	<u>0.0</u>	<u>\$0</u>

53. DYC Correctional Facilities - Privatized Food Services

Justification:
Required reduction without significant impact to services.
Agency and/or Local Impact:
Should be minimal.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$100,000)		
Total	<u>(\$100,000)</u>	<u>0.0</u>	<u>\$0</u>

54. DYC Correctional Facilities - Reduce Private Facility Contracts

Justification:
Budget reductions require efficiencies in all phases of Youth Corrections.
Agency and/or Local Impact:
Some services may not be provide to youth who are in custody.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$210,100)		
Total	<u>(\$210,100)</u>	<u>0.0</u>	<u>\$0</u>

55. DYC Correctional Facilities - Reduce Psych Evaluations and Medications

Justification:
Second portion - Same as in Community Programs.
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$25,000)		
Total	<u>(\$25,000)</u>	<u>0.0</u>	<u>\$0</u>

**56. DYC Rural -
Reduce Rural
Current Expense**

Justification:

Necessary reduction - possible with minimal program impact.

Agency and/or Local Impact:

There could be some loss of federal funds (\$11,700)

Financing:	FY 2003	FTE	Local Impact
Federal Funds	(\$11,700)		
Total	(\$11,700)	0.0	\$0

**57. DYC Rural
Programs -
Education
Assistance**

Justification:

Reduces employee benefit program.

Agency and/or Local Impact:

No short term impact.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$23,700)		
Total	(\$23,700)	0.0	\$0

**58. DYC Rural
Programs -
Eliminate 5 FTE
Rural Office Techs**

Justification:

Shift administrative requirements to other staff still working there.

Agency and/or Local Impact:

Reduces operational efficiencies, but should not significantly impact programs.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$144,000)	-5.0	
Total	(\$144,000)	-5.0	\$0

**59. DYC Rural
Programs - Private
Provider Rate
Reduction**

Justification:

Same as Community Programs Private Provider Rate Reduction

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$84,100)		
Total	(\$84,100)	0.0	\$0

**60. DYC Rural
Programs - Reduce
Rural Current
Expense**

Justification:

Necessary reduction - possible with minimal program impact.

Agency and/or Local Impact:

There could be some loss of federal funds (\$11,700)

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$88,300)		
Total	(\$88,300)	0.0	\$0

61. DYC Rural Programs - Reduce State Supervision

Justification:
Same as under Community Programs.
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$460,000)		
Total	(\$460,000)	0.0	\$0

Line Item: Youth Parole Authority

62. DYC Parole Authority - Reduce Expenses

Justification:
This is a separate line item, not previously reduced.
Agency and/or Local Impact:
Should be minimal.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,000)		
Total	(\$20,000)	0.0	\$0

Agency: Revenue - EOCJ

Line Item: General Fund - EOCJ

63. DPS - ESHS: Eliminate Double Funding - Revenue

Justification:
Discontinue double funding occurring in DPS and DEQ.
Agency and/or Local Impact:
No significant impact. Funding must be transferred from a Restricted Account to the General Fund.

Financing:	FY 2003	FTE	Local Impact
GFR - Environmental Quality	\$200,000		
Total	\$200,000	0.0	\$0

64. DPS - UHP HAZMAT: Eliminate 5 FTEs - Revenue

Justification:
Necessary reductions.
Agency and/or Local Impact:
No significant impact as DPS does have authority to deficit spend in the event of a major clean up effort until the cost can be addressed by the Legislature.

Financing:	FY 2003	FTE	Local Impact
Transportation Fund	\$394,000		
Total	\$394,000	0.0	\$0

**65. DPS - UHP Motor
Carrier Inspect.:
Eliminate 12.5
FTEs - Revenue**

Justification:

Necessary reduction.

Agency and/or Local Impact:

With fewer FTEs monitoring trucking, highway dangers may increase. Transportation Funds must be transferred to General Fund.

Financing:

Transportation Fund

Total

FY 2003	FTE	Local Impact
\$754,000		
<u>\$754,000</u>	<u>0.0</u>	<u>\$0</u>

Agency: Courts

Line Item: Administration

**66. Courts (AOC) -
Market Salary
Survey**

Justification:

Eliminates the market comparability adjustments approved by the 2002 Legislature. Reduces salary adjustments for some to keep some positions available to the courts.

Agency and/or Local Impact:

Leaves the Judicial system without funding to provide market comparability adjustments for FY 2003. (These were approved by the 2002 Legislature.)

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$240,000)		
<u>(\$240,000)</u>	<u>0.0</u>	<u>\$0</u>

**67. Courts (AOC) -
Reduce
Administrative
Staff by 7 FTEs**

Justification:

Attempt to increase and improve operational efficiencies.

Agency and/or Local Impact:

May increase the time that services are provided to employees.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$368,900)	-7.0	
<u>(\$368,900)</u>	<u>-7.0</u>	<u>\$0</u>

**68. Courts (AOC) -
Travel & Current
Expense Two
Percent Reduction**

Justification:

Reduction of discretionary expenses. This reduction will be spread throughout all the Courts programs.

Agency and/or Local Impact:

Will impact travel to provide training and may impact support services.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$160,100)		
<u>(\$160,100)</u>	<u>0.0</u>	<u>\$0</u>

69. Courts (Appeals) - Eliminate 1 FTE Appellate Clerk

Justification:

Clerical Staff performs basic and programmatic functions of Courts.

Agency and/or Local Impact:

Will increase time for basic services to be performed and reduces efficiency of the court.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$35,000)	-1.0	
Total	<u>(\$35,000)</u>	<u>-1.0</u>	<u>\$0</u>

70. Courts (Court Security) - Reduce Appellate Security from Full-Time

Justification:

Shifting from full-time security to in-court contractual arrangement could net the State \$20,000.

Agency and/or Local Impact:

Reduces payments to full-time security which are made to the Dept. of Public Safety.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,000)		
Total	<u>(\$20,000)</u>	<u>0.0</u>	<u>\$0</u>

71. Courts (Data Processing) - Reduce DP Current Expense and Contractual Services

Justification:

Extends the time for new computers and restrict computer services available throughout Courts.

Agency and/or Local Impact:

May reduce efficiency and extend time customers receive documents prepared by the Court.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$75,000)		
Total	<u>(\$75,000)</u>	<u>0.0</u>	<u>\$0</u>

72. Courts (District Court) - Eliminate 1.0 FTE Court Commissioner

Justification:

Basic component of Courts Programs. This was being created by redistributing 3 FTE from District Courts as a result of the reorganization of Justice Courts. The recommendation is now to eliminate the position.

Agency and/or Local Impact:

It was originally intended to reduce the workload in District Courts. This will maintain the workload at present levels.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$123,500)	-1.0	
Total	<u>(\$123,500)</u>	<u>-1.0</u>	<u>\$0</u>

73. Courts (District Court) - Eliminate 1.0 FTE Court Reporter

Justification:

Personnel reduction based on priority of function.

Agency and/or Local Impact:

Loss of personnel reduces the efficiency of the organization.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$65,000)	-1.0	
Total	(\$65,000)	-1.0	\$0

74. Courts (District Court) - Eliminate 10 FTE Clerks

Justification:

The programs of the Court (document processing) are executed by the Court Clerks. This is approximately 2 percent of the total court clerks and reporters.

Agency and/or Local Impact:

This may increase the time before documents are available to parties of a case or the public.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$330,000)	-10.0	
Total	(\$330,000)	-10.0	\$0

75. Courts (District Court) - Eliminate Non-Contract Baliff Funds

Justification:

Eliminates paying for non-scheduled baliff services.

Agency and/or Local Impact:

Some local governments may lose some funding to provide additional baliff services but they will no longer be providing and subsidizing these services.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$30,000)		(\$30,000)
Total	(\$30,000)	0.0	(\$30,000)

76. Courts (General) - Current Expense Two Percent Reduction

Justification:

Discretionary expenses - The reduction will be spread throughout all of Courts programs and activities.

Agency and/or Local Impact:

Cutback on supplies, contracts, subscriptions, etc.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$498,000)		
Total	(\$498,000)	0.0	\$0

77. Courts (General) - Freeze Career Ladder for 1 Year

Justification:

Reduction can be made without reducing Court efficiency.

Agency and/or Local Impact:

Potentially none or could become a morale issue for court employees.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$250,000)		
Total	(\$250,000)	0.0	\$0

**78. Courts (Judicial Education)
Eliminate Education Assistance**

Justification:

This is a discretionary employee benefit.

Agency and/or Local Impact:

Little or none.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$20,000)		
(\$20,000)	0.0	\$0

79. Courts (Juvenile) - A reduction in the State Supervision Program

Justification:

Provides funding for one of the few programs of the Courts. This is a diversionary program and limits sentencing options. It will result in a reduction in force of probation officers.

Agency and/or Local Impact:

Reduces sentencing alternatives for judges. Could increase youth incarceration rates. This is approximately ten percent of the probation officers. May reduce some duplication of effort between Youth Corrections and the Courts. This will require increased collaboration with the Division of Youth Corrections.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$702,500)	-20.0	
(\$702,500)	-20.0	\$0

80. Courts (Juvenile) - Eliminate 13.5 FTE Deputy Parole Officers

Justification:

One of few programs of the Courts. Provides tracking of at-risk youth.

Agency and/or Local Impact:

Will require greater coordination with Youth Corrections and limits options available to keep youth offenders out of incarceration. Shifts more work to remaining probation officers.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$462,000)	-13.5	
(\$462,000)	-13.5	\$0

Line Item: Contracts and Leases

81. Courts (Contracts/Leases) - Reduced contractual services in Lease Budget

Justification:

Reduce number of contracts and scope of contracts to satisfy essentials requirements. Done through renegotiation. Includes video maintenance contract, perimeter security contracts. Reduction in alterations and repairs and elimination of the Roy Courthouse lease.

Agency and/or Local Impact:

Some maintenance to be deferred and more work for less people at the courts.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$410,000)		
(\$410,000)	0.0	\$0

Line Item: Jury and Witness Fees

**82. Courts
(Juror/Witness
Fees) - Reduce Fees**

Justification:

Reduces a line item that has the authority to over spend the budget. Current costs have been covered the last two years.

Agency and/or Local Impact:

May increase the line-item deficit (This account is authorized to deficit spend) Little to no real impact.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$76,100)		
(\$76,100)	0.0	\$0

Line Item: Guardian ad Litem

**83. Courts (Guardian
Ad Litem) -
Reduce 2 or 3 FTEs**

Justification:

Programmatic reduction of services

Agency and/or Local Impact:

Makes less services available to the public. Could increase caseload of current guardian ad litem or could increase costs to the public.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$142,000)	-2.0	
(\$142,000)	-2.0	\$0

Agency: Public Safety

Line Item: Public Safety Programs & Operations

**84. DPS - BCI:
Eliminate 2
Support Staff (2
FTE)**

Justification:

Necessary reductions.

Agency and/or Local Impact:

Bureau will perform the same functions/workload with fewer staff.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$80,000)	-2.0	
(\$80,000)	-2.0	\$0

**85. DPS - BCI:
Eliminate BCI
Deputy Chief
Position (1 FTE)**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Bureau Chief and subordinate managers will assume the workload.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$104,000)	-1.0	
(\$104,000)	-1.0	\$0

**86. DPS - CITS,
Communications:
Eliminate 3
Dispatchers (3
FTEs)**

Justification:

Necessary reductions.

Agency and/or Local Impact:

Communications will provide same level of service with 3 fewer Dispatchers.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$80,000)	-3.0	
Total	(\$80,000)	-3.0	\$0

**87. DPS - CITS:
Eliminate Metro
Gang Task Force
Agent (1 FTE)**

Justification:

Necessary reduction.

Agency and/or Local Impact:

There will be one fewer agents working on this task force.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$80,000)	-1.0	
Total	(\$80,000)	-1.0	\$0

**88. DPS - Comm.
Office: Reduce 2
FTEs**

Justification:

These positions are currently occupied by two individuals nearing retirement. Upon retirement the positions would not be filled.

Agency and/or Local Impact:

The workload will be distributed among remaining staff.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$102,000)	-2.0	
Total	(\$102,000)	-2.0	\$0

**89. DPS - Eliminate
one Photography
Specialist (1 FTE)**

Justification:

Necessary reduction.

Agency and/or Local Impact:

The agency will perform the same level of responsibilities with one fewer employee.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$80,000)	-1.0	
Total	(\$80,000)	-1.0	\$0

**90. DPS - Fire
Marshal: Reduce 1
FTE**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Manpower reduction will impact office responsibilities.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$45,000)	-1.0	
Total	(\$45,000)	-1.0	\$0

**91. DPS - Liquor Law Enforcement:
Reduce 1 FTE**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Necessary reviews of liquor establishments will be delayed. Enforcement of violations will also be impacted.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$48,000)	-1.0	
(\$48,000)	-1.0	\$0

92. DPS - Management Information Services Reduce 1 FTE

Justification:

Eliminate IT Manager Position.

Agency and/or Local Impact:

Strategic planning for information technology may be impacted.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$67,000)	-1.0	
(\$67,000)	-1.0	\$0

**93. DPS - UHP Breath Alcohol Testing Program:
Eliminate 2 FTEs**

Justification:

Necessary reduction.

Agency and/or Local Impact:

The agency will perform this function with 2 fewer FTEs.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$160,000)	-2.0	
(\$160,000)	-2.0	\$0

**94. DPS - UHP HAZMAT:
Eliminate 5 FTEs**

Justification:

Necessary reductions.

Agency and/or Local Impact:

This reduction impacts the number of personnel available to respond to a hazardous materials crisis.

Financing:

Transportation Fund

Total

FY 2003	FTE	Local Impact
(\$394,000)	-5.0	
(\$394,000)	-5.0	\$0

**95. DPS - UHP Motor Carrier Inspect.:
Eliminate 12.5 FTEs**

Justification:

Necessary reduction.

Agency and/or Local Impact:

With fewer FTEs monitoring trucking, highway dangers may increase. Transportation Funds must be transferred to General Fund.

Financing:

Transportation Fund

Total

FY 2003	FTE	Local Impact
(\$754,000)	-12.5	
(\$754,000)	-12.5	\$0

Line Item: Emergency Services and Homeland Security

**96. DPS - ESHS:
Eliminate Double
Funding**

Justification:

Discontinue double funding occurring in DPS and DEQ.

Agency and/or Local Impact:

No significant impact. Funding must be transferred from a Restricted Account to the General Fund.

Financing:

GFR - Environmental Quality

Total

FY 2003	FTE	Local Impact
(\$200,000)		
(\$200,000)	0.0	\$0

**97. DPS -
ESHS:Reduce
General Funds
Appropriation**

Justification:

Necessary reductions.

Agency and/or Local Impact:

Personal services, and other current expenses adjustments.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$34,000)		
(\$34,000)	0.0	\$0

Line Item: Highway Safety

**98. DPS - Utah
Highway Safety
Reduction**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Current expenses will be reduced.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$4,000)		
(\$4,000)	0.0	\$0

Total, Executive Offices & Criminal Justice

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$15,176,000)	(\$15,176,000)	
General Fund, One-time			
Transportation Fund	(\$1,148,000)		\$1,148,000
Federal Funds	\$568,500		
Dedicated Credits Revenue	(\$135,600)		
GFR - Environmental Quality	(\$200,000)		\$200,000
GFR - Nuclear Oversight			
GFR - Public Safety Support			
Transfers - Commission on Criminal and Juvenile Justice			
Grand Total	(\$16,091,100)	(\$15,176,000)	\$1,348,000

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Capital Facilities & Administrative Services**

Agency: Capitol Preservation Board

Line Item: Capitol Preservation Board

**99. CPB - Reduction
of FTE**

Justification:

Will leave vacant positions funded for maintenance and grounds. Will also allow for the Capitol Project to fund costs associated with management, freeing up General Fund. (Governor's recommendation is \$120,000)

Agency and/or Local Impact:

Maintenance will continue as normal, but grounds crew will have fewer employees to perform tasks.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$227,400)	-6.0	
(\$227,400)	-6.0	\$0

Agency: Administrative Services

Line Item: Executive Director

**100. Various
Adjustments**

Justification:

Elimination of three to four vacant positions across the agency - actual cut would be given to affected divisions.

Agency and/or Local Impact:

Smaller workforce achieved through attrition.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$127,900)	-3.0	
(\$127,900)	-3.0	\$0

Line Item: DFCM Administration

**101. DFCM Funding
Shift**

Justification:

DFCM is the state construction manager. Their facility management role is already charged to user agencies. This shift would see DFCM funded more like a professional services firm - their costs would be shared by those using their resources. A difficulty in this is the problem with how to fund those who work on the leasing side of the operation - but they could be managed as overhead expense in the first year and then expensed out to agencies with leases in FY 2004 as costs become more clear.

Agency and/or Local Impact:

Slightly reduces amount available for development (max of 1.5%) and puts strain on Project Reserve Fund in first year, but seems to provide a sound, long-term option.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$2,786,600)		
(\$2,786,600)	0.0	\$0

Line Item: State Archives

102. Reduction of Personnel Costs

Justification:

Remaining amount from positions cut in 2002 GS.

Agency and/or Local Impact:**Financing:**

General Fund

Total

FY 2003	FTE	Local Impact
(\$21,000)		
(\$21,000)	0.0	\$0

Line Item: Finance Administration

103. ISF Adjustments

Justification:

Corrects over-funding of ISF rates.

Agency and/or Local Impact:

No impact.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$152,600)		
(\$152,600)	0.0	\$0

Line Item: Finance - Mandated

104. Eliminate Annual Leave Conversion

Justification:

UCA 67-19-12.9 ("Annual Leave Conversion for State Employees", H.B. 68, 2001 General Session) allows state employees who accumulate "use or lose" annual leave to convert that excess vacation to deferred compensation. Many employees are not aware of the benefit, and very few took advantage of it in its first year. The annual leave conversion account retained a nonlapsing balance in FY 2002.

Agency and/or Local Impact:

State employees would no longer be allowed to convert excess annual leave to deferred compensation.

Requires Change in Statute:

UCA 67-19-12.9 must be repealed or modified.

Financing:

General Fund

Uniform School Fund

Transportation Fund

Total

FY 2003	FTE	Local Impact
(\$516,300)		
(\$57,200)		
(\$69,100)		
(\$642,600)	0.0	\$0

Agency: Capital Budget

Line Item: DFCM Capital Program

105. Change in AR&I Formula

Justification:

A change in the AR&I funding formulary would return some funds to the state. However, the Legislature made a significant commitment by going to the 1.1

Agency and/or Local Impact:

Would result in the completion of fewer improvement projects.

Requires Change in Statute:

Recommend a provision allowing for a "pressing fiscal need" to allow EAC to reduce funding to the 0.9 percent level. Anything less than 0.9 percent would create hardships on DFCM. Also, the "pressing fiscal need" should be tied to a measurable fact - like a loss of revenue.

Financing:

General Fund, One-time

Total

FY 2003	FTE	Local Impact
(\$8,979,300)		
(\$8,979,300)	0.0	\$0

Agency: Revenue - CFAS

Line Item: General Fund - CFAS

106. DFCM retained earnings

Justification:

Essentially takes money that should be refunded to agencies, but in a pressing budget time we can agree with DAS and GOPB that this will work.

Agency and/or Local Impact:**Financing:**

Facilities Management ISF

Total

FY 2003	FTE	Local Impact
\$250,000		
\$250,000	0.0	\$0

107. Transfer from Contributed Capital in WCF

Justification:

Agreed with DAS and GOPB that this would be appropriate.

Agency and/or Local Impact:**Financing:**

Risk Management ISF

Total

FY 2003	FTE	Local Impact
\$175,000		
\$175,000	0.0	\$0

Total, Capital Facilities & Administrative Services

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$3,831,800)	(\$3,831,800)	
General Fund, One-time	(\$8,979,300)	(\$8,979,300)	
Uniform School Fund	(\$57,200)	(\$57,200)	
Transportation Fund	(\$69,100)		
Facilities Management ISF			\$250,000
Fleet Ops ISF			
Info Tech Svcs ISF			
Risk Management ISF			\$175,000
State Debt Collection ISF			
Capital Development Fund			
Grand Total	(\$12,937,400)	(\$12,868,300)	\$425,000

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Commerce & Revenue**

Agency: Tax Commission

Line Item: Tax Administration

**108. Tax Commission -
Transportation
Fund Full
Collection Costs**

Justification:

The full cost of collecting Transportation Funds are heavily subsidized from the General Fund. This would correct that imbalance.

Agency and/or Local Impact:

None

Requires Change in Statute:

UCA 72-2-103 Limits Transportation Funds that can used by non-UDOT agencies.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$3,008,500)		
Transportation Fund	\$3,008,500		
Total	\$0	0.0	\$0

**109. Tax Commission -
Transportation
Fund Full
Collection Costs -
Agreement**

Justification:

The full cost of collecting Transportation Funds are heavily subsidized from the General Fund. This would correct that imbalance. GOPB suggests a smaller number (\$1,991,500) to correspond to the arbitrary 4.75% reduction level.

Agency and/or Local Impact:

None

Requires Change in Statute:

UCA 72-2-103 Limits Transportation Funds that can used by non-UDOT agencies.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$1,991,500)		
Transportation Fund	\$1,991,500		
Total	\$0	0.0	\$0

Line Item: Liquor Profit Distribution

**110. Liquor Profit
Distribution to
Local Governments**

Justification:

This program is not accomplishing the goals set for it by the Legislature. It has no outcome measures. In many cases, the amounts going to local governments are too small to accomplish the desired outcomes. GOPB suggests a smaller level corresponding to a 4.75% reduction.

Agency and/or Local Impact:

This will reduce funding to local governments by a total of \$2,609,000. Amounts vary from government to government.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$2,484,000)		
Total	(\$2,484,000)	0.0	\$0

**111. Liquor Profit
Distribution to
Local
Governments -
Agreement**

Justification:

This program is not accomplishing the goals set for it by the Legislature. It has no outcome measures. In many cases, the amounts going to local governments are too small to accomplish the desired outcomes. GOPB suggests a smaller level corresponding to a 4.75% reduction.

Agency and/or Local Impact:

This will reduce funding to local governments by a total of \$2,609,000. Amounts vary from government to government.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$125,000)		
Total	(\$125,000)	0.0	\$0

Agency: Workforce Services

Line Item: Workforce Services

**112. Child Care
Match -
Workforce
Services - Agreed**

Justification:

Elimination of General Fund for Child Care Match. With slack taken up by TANF, no reduction in services is anticipated.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,487,000)		
Total	(\$1,487,000)	0.0	\$0

Agency: Labor Commission

Line Item: Labor Commission

**113. Labor
Commission -
Industrial
Accidents revenue
replacement**

Justification:

An increase of 1/4 to 1/3 in Workers' Compensation premiums would generate enough revenue to offset the General Fund costs of administering this program. This is a legitimate expense and is done in other states. The Analyst proposes drawing from the Employers' Reinsurance Fund which would be replenished from Workers' Comp.

Agency and/or Local Impact:

Requires Change in Statute:

Change the diverted premium formula in section 59-9-101 from 8% to 8.1875%, dedicating the increase to Industrial accidents. Estimated amount is \$467,700 (slightly more than necessary).

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$455,500)		
Employers' Reinsurance Fund	\$455,500		
Total	\$0	0.0	\$0

Agency: Commerce

Line Item: Commerce General Regulation

**114. Commerce -
Consumer
Protection PSA's
reduction**

Justification:

GOBP recommends (\$50,000) at the 9% level.

Agency and/or Local Impact:

Financing:

GFR - Commerce Service

Total

FY 2003	FTE	Local Impact
(\$50,000)		
(\$50,000)	0.0	\$0

Agency: Insurance

Line Item: Insurance Department Administration

**115. Insurance Dept. -
Delay Replacement
Computers**

Justification:

The Department is on a 3-year replacement cycle with PC's. This would delay replacement for a year.

Agency and/or Local Impact:

None.

Financing:

General Fund, One-time

Total

FY 2003	FTE	Local Impact
(\$50,000)		
(\$50,000)	0.0	\$0

Line Item: Comprehensive Health Insurance Pool

**116. Health Insurance
Pool - Reduce
Subsidy**

Justification:

Would cap enrollment of of non-HIPPA eligible enrollees. Would take reserve levels below actuarially sound levels. May require change in Legislation. GOBP recommends (\$274,100) at 9% level.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$144,700)		
(\$144,700)	0.0	\$0

Agency: Revenue - CREV

Line Item: General Fund - C&R

**117. Commerce -
Consumer
Protection PSA's
reduction -
Revenue**

Justification:

GOBP recommends (\$50,000) at the 9% level.

Agency and/or Local Impact:

Financing:

GFR - Commerce Service

Total

FY 2003	FTE	Local Impact
\$50,000		
\$50,000	0.0	\$0

118. Increase in transfer to General Fund - Large fine collection

Justification:

The Commerce Department expects to collect a large fine that will increase the transfer to the General Fund by \$500,000.

Agency and/or Local Impact:

Financing:

GFR - Commerce Service

Total

FY 2003	FTE	Local Impact
\$500,000		
\$500,000	0.0	\$0

Total, Commerce & Revenue

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$9,696,200)	(\$9,696,200)	
General Fund, One-time	(\$50,000)	(\$50,000)	
Transportation Fund	\$5,000,000		
GFR - Commerce Service	(\$50,000)		\$550,000
Employers' Reinsurance Fund	\$455,500		
Liquor Control Fund			
Grand Total	(\$4,340,700)	(\$9,746,200)	\$550,000

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Commerce & Revenue - Applied Technology Education**

Agency: Utah College of Applied Technology

Line Item: Administration

**119. Reduction in
Development
Funding**

Justification:

Funding was originally established as incentive funding to be allocated each fiscal year as one-time funding based on four criteria: (1) Competencies; (2) Enrollments; (3) Enrollment Growth and (4) Completions. Several of the Regional Presidents asked that development funds be permanently appropriated to their budgets since it was not being used for its intended purpose. This reduction would impact all UCAT institutions which have build this funding into their budgets to cover operating expenditures.

Agency and/or Local Impact:

Each institution would have to evaluate their programs and eliminate programs that are not productive.

Financing:	FY 2003	FTE	Local Impact
Income Tax	(\$285,200)		
Total	(\$285,200)	0.0	\$0

Line Item: Bridgerland ATC

**120. Program
Reductions/Elimina
tions**

Justification:

Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
Income Tax	(\$328,800)	-6.0	
Total	(\$328,800)	-6.0	\$0

Line Item: Central ATC

**121. Program
Reductions/Elimina
tions**

Justification:

Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
Income Tax	(\$66,200)	-1.5	
Total	(\$66,200)	-1.5	\$0

Line Item: Davis ATC

**122. Program
Reductions/Elimi-
nations**

Justification:

Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
Income Tax	(\$322,900)	-6.0	
Total	(\$322,900)	-6.0	\$0

Line Item: Dixie ATC

**123. Program
Reductions/Elimi-
nations**

Justification:

Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
Income Tax	(\$34,800)		
Total	(\$34,800)	0.0	\$0

Line Item: Mountainlands ATC

**124. Program
Reductions/Elimi-
nations**

Justification:

Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
Income Tax	(\$91,400)	-3.0	
Total	(\$91,400)	-3.0	\$0

Line Item: Ogden/Weber ATC

**125. Program
Reductions/Elimi-
nations**

Justification:

Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
Income Tax	(\$357,800)	-2.0	
Total	(\$357,800)	-2.0	\$0

Line Item: Salt Lake/Tooele ATC

126. Program Reductions/Eliminations	Justification:	Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.		
	Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	Income Tax	(\$82,900)	-1.5	
	Total	(\$82,900)	-1.5	\$0

Line Item: Southeast ATC

127. Program Reductions/Eliminations	Justification:	Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.		
	Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	Income Tax	(\$35,300)	-2.5	
	Total	(\$35,300)	-2.5	\$0

Line Item: Southwest ATC

128. Program Reductions/Eliminations	Justification:	Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.		
	Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	Income Tax	(\$54,200)	-0.3	
	Total	(\$54,200)	-0.3	\$0

Line Item: Uintah Basin ATC

129. Program Reductions/Eliminations	Justification:	Reduction of 20 programs and elimination of 18 programs systemwide to cover the budget shortfall.		
	Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	Income Tax	(\$171,400)	-5.2	
	Total	(\$171,400)	-5.2	\$0

Total, Commerce & Revenue - Applied Technology Education

Financing	2003	2003 GF/USF	2003 Rev
General Fund			
Income Tax	(\$1,830,900)	(\$1,830,900)	
Grand Total	(\$1,830,900)	(\$1,830,900)	\$0

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Economic Development & Human Resources**

Agency: Human Resource Management

Line Item: Human Resource Management

**130. Eliminate Server
Funding**

Justification:

Eliminate funding provided in FY 2003 and allow ITS to pick up responsibility under their new program.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$80,000)		
Total	(\$80,000)	0.0	\$0

Agency: Community & Economic Development

Line Item: Administration

**131. Smart Utah
Funding
Elimination**

Justification:

Eliminate financial support to the Smart Utah Program. Pass through to non-profit. Reduce technology support to local governments. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$145,000)	-2.0	
Total	(\$145,000)	-2.0	\$0

132. Winter Games

Justification:

Eliminate funding for Winter Games given the tight budget year. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$25,000)		
Total	(\$25,000)	0.0	\$0

Line Item: Indian Affairs

**133. Reduce funding for
Tribal Training
Conferences**

Justification:

Consolidate training with other minority offices. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$3,200)		
Total	(\$3,200)	0.0	\$0

Line Item: Business and Economic Development

134. Defense Conversion

Justification:

Eliminates remaining funding for Defense Conversion. Will limit state help available to assist firms trying to get defense contracts.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$50,000)		
Total	(\$50,000)	0.0	\$0

135. Eliminate 2 interns

Justification:

Would slow research but not eliminate any programs. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$23,000)	-2.0	
Total	(\$23,000)	-2.0	\$0

136. MEP

Justification:

Would put funding for the Manufacturers Extension Program at its historical level of \$200,000. Will limit the services provided to small manufacturers.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$99,700)		
Total	(\$99,700)	0.0	\$0

137. Realign Film Commission

Justification:

Realign functions within the film commission. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$72,900)		
Total	(\$72,900)	0.0	\$0

138. Realigns International Program

Justification:

Consolidate division functions. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$77,000)		
Total	(\$77,000)	0.0	\$0

139. Summer Games**Justification:**

Would eliminate funding for Summer Games.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,000)		
Total	(\$20,000)	0.0	\$0

140. Utah Partnership**Justification:**

Would eliminate funding for the Utah Partnership. Eliminates state support provided to a private non-profit.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,000)		
Total	(\$20,000)	0.0	\$0

141. Wayne Brown Institute**Justification:**

Would eliminate funding for the Wayne Brown Insitute. Could limit venture capital opportunities. Eliminates financial support to a private non-profit.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$30,000)		
Total	(\$30,000)	0.0	\$0

Line Item: Travel Council**142. Across the Board Admin****Justification:**

Would bring the division in line with earlier cuts to other programs. They were held relatively harmless because of the Olympics. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$186,000)		
Total	(\$186,000)	0.0	\$0

143. Reduce Funding for Post Olympic Promotion**Justification:**

Would reduce the transfer to OPB for the Special Olympic Advisor. Would reduce post olympic advertising allowed. However it would still leave \$1,700,000 new funding in the program.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$300,000)		
Total	(\$300,000)	0.0	\$0

Line Item: State History

144. Eliminate Interns

Justification:

Would reduce research within the program. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$22,500)		
Total	(\$22,500)	0.0	\$0

145. Reduce Cemetary Grants

Justification:

Would slow the work documenting cemetary records. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$40,000)		
Total	(\$40,000)	0.0	\$0

146. Reduce Local support

Justification:

Would reduce local support related to History Preservations. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$26,000)		
Total	(\$26,000)	0.0	\$0

147. Transfer costs to Historical Society

Justification:

Would transfer publication costs to Historical Society which is authorized to receive Dedicated Credit Revenue. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$25,000)		
Total	(\$25,000)	0.0	\$0

Line Item: Fine Arts

148. Accounting Technician

Justification:

There is a vacant accounting technician position. This would leave the positions vacant. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,000)	-1.0	
Total	(\$20,000)	-1.0	\$0

149. Administration Operations

Justification:

Would repeal memberships for National Associations, repeal annual report publication and decrease out of state travel. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$42,500)		
Total	(\$42,500)	0.0	\$0

150. Eliminate Pass Through for Utah Humanities Council

Justification:

Not necessary for the functions of State Government. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$65,000)		
Total	(\$65,000)	0.0	\$0

Line Item: State Library

151. Eliminate ProQuest in Newspapers Database

Justification:

This is a text database full of newspapers. This will eliminate access to this database for those using internet from public libraries. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$60,000)		
Total	(\$60,000)	0.0	\$0

152. Reduce Librarian

Justification:

Would not allow the division to fill a vacant librarian position. This would result in increased turnaround time for those requiring library services. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$56,000)		
Total	(\$56,000)	0.0	\$0

153. Reduce Radio Reading Services

Justification:

There is a vacant position in the reading services division. This reduction would prohibit the division from filling this position. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$56,200)	-1.0	
Total	(\$56,200)	-1.0	\$0

154. Reduce Services to Blind and Disabled

Justification:

Would reduce the number of tapes, books, printing and supplies provided to patrons. It would also affect the replacement of obsolete equipment. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$49,700)		
Total	(\$49,700)	0.0	\$0

Line Item: Community Development

155. Reduce FTE MLK Coordinator

Justification:

Absorb functions with existing staff. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$30,000)		
Total	(\$30,000)	0.0	\$0

156. Reduce Secretary Pool FTE

Justification:

Absorb functions with existing staff. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$40,000)		
Total	(\$40,000)	0.0	\$0

157. Shift Funding to Mineral Lease

Justification:

Shift administrative functions from General Fund to Mineral Lease money. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$60,000)		
Permanent Community Impact	\$60,000		
Total	\$0	0.0	\$0

Line Item: Zoos

158. Reduce Pass Through

Justification:

Reduce pass through to Zoos. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$148,200)		
Total	(\$148,200)	0.0	\$0

Agency: Restricted Revenue - EDHR

Line Item: Olene Walker Housing Trust Fund

**159. Reduce Housing
Units**

Justification:

Would reduce the number of housing units by approximately 45. Agreed on by OPB, Analyst and Agency

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$241,000)		
(\$241,000)	0.0	\$0

Line Item: Industrial Assistance Fund

**160. Reduce Grants
Provided in 2002
General Session**

Justification:

Would reduce Kuhni by 100,000, Ogden High Tech by 100,000 and the Biotech appropriation by \$100,000.

Agency and/or Local Impact:

Financing:

General Fund, One-time

Total

FY 2003	FTE	Local Impact
(\$300,000)		
(\$300,000)	0.0	\$0

Total, Economic Development & Human Resources

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$1,733,900)	(\$1,733,900)	
General Fund, One-time	(\$680,000)	(\$680,000)	
Permanent Community Impact	\$60,000		
Grand Total	(\$2,353,900)	(\$2,413,900)	\$0

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Health & Human Services - Department of Health**

Agency: Health

Line Item: Executive Director's Operations

161. Eliminate 2 FTE in Program Operations

Justification:

1 DP incumbent is retiring, 1 Internal Auditor position will be eliminated.

Agency and/or Local Impact:

Will not fill position upon incumbent's retirement; Reduce internal auditing services available in department.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$89,200)	-2.0	
(\$89,200)	-2.0	\$0

162. Eliminate 3 FTEs - EDO

Justification:

1 Executive Secretary, 1 Chief Information Officer, 1 Front Desk (Security) + Elimination of counseling services for employees.

Agency and/or Local Impact:

Other Administrative positions will need to take up some of the workload; renegotiate contract with security firm to provide front desk coverage; some of the workload will be left undone.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$137,500)	-3.0	
(\$137,500)	-3.0	\$0

163. Misc. Savings

Justification:

Small amount of funding left over, savings from contract renegotiations.

Agency and/or Local Impact:

No impact.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$20,300)		
(\$20,300)	0.0	\$0

164. Reduce FY 2003 budget increase

Justification:

The OME received a one-time increase in FY 2002 of \$200,000. This was made on-going in FY 2003. This reduction will decrease that increase by 25%.

Agency and/or Local Impact:

Some backlog in caseload, but should be manageable.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$50,000)		
(\$50,000)	0.0	\$0

165. Vital Records Fee revenue

Justification:

Additional Vital Records fee collections can be used to cover GF loss.

Agency and/or Local Impact:

No impact.

Justification:

Projected increase in Vital Records fee revenue.

Agency and/or Local Impact:

Financing:

General Fund

Dedicated Credits Revenue

Total

FY 2003	FTE	Local Impact
(\$55,000)		
\$55,000		
<u>\$0</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Health Systems Improvement

166. Eliminate 0.25 FTE

Justification:

Reduce 1.0 FTE to 0.75 FTE due to caseload modification.

Agency and/or Local Impact:

Based on reduced caseload, the impact on the bureau should be minimal.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$11,445)	-3	
<u>(\$11,445)</u>	<u>-0.3</u>	<u>\$0</u>

167. Eliminate 1 FTE in H.S.I.

Justification:

Eliminate unfilled office tech. position.

Agency and/or Local Impact:

Vacant position - no impact.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$27,000)	-1.0	
<u>(\$27,000)</u>	<u>-1.0</u>	<u>\$0</u>

168. Eliminate new Primary Care Grant funding - Agreed

Justification:

Eliminates new funding approved for FY 2003. Leaves \$500,000 in base for primary care grants.

Agency and/or Local Impact:

Will not impact agency or local government, but will reduce available funding for primary care services to individuals.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$68,500)		
<u>(\$68,500)</u>	<u>0.0</u>	<u>\$0</u>

169. Market Adjustments

Justification:

Market adjustments will be postponed indefinitely.

Agency and/or Local Impact:

Will impact employees eligible for MCAs

Financing:

General Fund

Total

	FY 2003	FTE	Local Impact
	(\$30,000)		
Total	(\$30,000)	0.0	\$0

170. Switch DC funding - ADD'L

Justification:

No reduction earlier this year; EMS grant funding is fairly flush.

Agency and/or Local Impact:

Will reduce the amount of funding available for local grants for EMS purposes. However, since there is a non-lapsing balance, effect should be minimal, if any.

Requires Change in Statute:

Currently, statute provides for a portion of criminal fine surcharge to fund EMS. Would need to reduce this percentage, and allow balance to go to GF or expand allowable usage of EMS dedicated credits.

Financing:

Dedicated Credits Revenue

Total

	FY 2003	FTE	Local Impact
	(\$80,000)		
Total	(\$80,000)	0.0	\$0

171. Switch DC funding - AGREED

Justification:

No reduction earlier this year; EMS grant funding is fairly flush.

Agency and/or Local Impact:

Will reduce the amount of funding available for local grants for EMS purposes. However, since there is a non-lapsing balance, effect should be minimal. NOTE: Agreed-upon position is \$170,000.

Requires Change in Statute:

Currently, statute provides for a portion of criminal fine surcharge to fund EMS. Would need to reduce this percentage, and allow balance to go to GF or expand allowable usage of EMS dedicated credits.

Financing:

Dedicated Credits Revenue

Total

	FY 2003	FTE	Local Impact
	(\$170,000)		
Total	(\$170,000)	0.0	\$0

Line Item: Epidemiology & Lab Services

172. Eliminate .5 FTE

Justification:

Reduce lab/clerical support - lab technician

Agency and/or Local Impact:

This division has just received a significant federal bioterrorism grant. While it doesn't directly supplant this cut, positions could be transferred to mitigate the effect.

Justification:

Discontinue specialized lab testing.

Agency and/or Local Impact:

This division has just received a significant federal bioterrorism grant. While it doesn't directly supplant this cut, positions could be transferred to mitigate the effect.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$41,000)	-1.0	
Total	(\$41,000)	-1.0	\$0

173. Eliminate 0.70 FTE

Justification:

Eliminate .2 FTE Exec. Sec. And 0.50 FTE Programmer & associated supplies

Agency and/or Local Impact:

This division has just received a significant federal bioterrorism grant. While it doesn't directly supplant this cut, positions could be transferred to mitigate the effect.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$43,500)	-0.7	
Total	(\$43,500)	-0.7	\$0

174. Eliminate 1 FTE in ET&T

Justification:

Eliminate one chemist in the area of Radiation Chemistry Lab.

Agency and/or Local Impact:

Will reduce the capability of the radiation chemistry lab. This division has just received a significant federal bioterrorism grant. While it doesn't directly supplant this cut, positions could be transferred to mitigate the effect.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$60,000)	-1.0	
Total	(\$60,000)	-1.0	\$0

175. Eliminate Epidemiology newsletter

Justification:

Discontinue monthly Epidemiology newsletter and FTE associated with the newsletter.

Agency and/or Local Impact:

The newsletter is informational; the bureau will still respond to direct inquiries.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$29,600)	-0.5	
Total	(\$29,600)	-0.5	\$0

176. Reduce ELS LHD pass-through funding

Justification:

Reduce LHD Environmental Services funding

Agency and/or Local Impact:

Will impact local health departments and may reduce their ability to perform state functions.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$11,000)		
Total	(\$11,000)	0.0	\$0

177. Reduce HIV/AIDS funding

Justification:

Most of the HIV/AIDS/STD funding is federal, but there is some GF. This division experienced very few reductions earlier this year.

Agency and/or Local Impact:

Additional FF could be applied for; otherwise some latent infections would not be treated/client visits not made.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$32,300)		
Total	(\$32,300)	0.0	\$0

Line Item: Community & Family Health

178. Eliminate \$400,000 of new Cigarette Tax funding

Justification:

While the expansion of anti-tobacco programs is a high priority, a smaller expansion is preferred so that other Health Promotion programs may remain intact.

Agency and/or Local Impact:

Legislation increased the current \$250,000 of Cigarette Tax Rest. Funding by \$2.6 million. This would reduce that increase by \$400,000. Will reduce new funding available for pass-through to various agencies.

Financing:	FY 2003	FTE	Local Impact
GFR - Cigarette Tax Rest	(\$400,000)		
Total	(\$400,000)	0.0	\$0

Line Item: Health Care Financing

179. Reduction associated with Medicaid reductions

Justification:

Budget situation requires significant reductions in Medicaid; associated administrative costs to be reduced as well. Proposed reductions in Medicaid will reduce the number of people eligible for services. Proposed Medicaid reductions will reduce the need for HCF administration.

Agency and/or Local Impact:

Will reduce the staff available for assisting Medicaid recipients and providers.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$450,000)	-7.0	
Total	(\$450,000)	-7.0	\$0

Line Item: Medical Assistance

180. Eliminate Medicaid HMOs

Justification:

HMOs have threatened to pull out of the Medicaid market w/o significant increases. By returning to PPO method, savings will occur, but at the expense of access. One-time savings from HMO elimination due to no more "up-front" payments.

Agency and/or Local Impact:

Impact will be felt by medicaid recipients who may experience more costs and/or less access to providers.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$3,500,000)		
General Fund, One-time	(\$2,900,000)		
Federal Funds	(\$8,166,700)		
Total	(\$14,566,700)	0.0	\$0

181. Eliminate new provider funding - Add'l

Justification:

Medicaid received increased funding for FY 2003 for specific providers. This eliminates those increases: Children's Dental - \$500,000; Physicians' reimbursement - \$260,000.

Agency and/or Local Impact:

Impact would be felt by physicians and dentists when providing services to Medicaid recipients by retaining the reimbursement rates at current levels. This would likely exacerbate the access problem in children's dental services.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$760,000)		
Federal Funds	(\$1,773,300)		
Total	(\$2,533,300)	0.0	\$0

182. Eliminate new provider funding - Agreed

Justification:

Medicaid received additional funding for FY 2003 for specific providers. This eliminates those increases: Nursing Homes - \$2,000,000; Pharmacy reimbursement and move to AWP - 15% - \$750,000.

Agency and/or Local Impact:

Will maintain nursing home reimbursement rates at current levels (plus FY 2003 funding for inflationary increases); reduces reimbursement rates for prescription services from AWP - 12% to AWP -15%.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$2,750,000)		
Federal Funds	(\$6,416,700)		
Total	(\$9,166,700)	0.0	\$0

183. Maximize Medicaid copayments

Justification:

Increase copays paid by Medicaid recipients.

Agency and/or Local Impact:

Current Medicaid recipients would be required to pay for a larger portion of the services they receive.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$317,700)		
(\$317,700)	0.0	\$0

184. Reissue prescription drugs in Nursing Homes

Justification:

Unused prescription drugs are thrown away if not used for some reason. By allowing the reissue of these drugs to other patients, total Rx costs can be decreased,

Agency and/or Local Impact:

Some additional costs could be seen at nursing homes; Rx providers could see a slight decrease since some drugs would be used that are now currently thrown away.

Requires Change in Statute:

Current law does not allow reissue of Rx.

Financing:

General Fund

Federal Funds

Total

FY 2003	FTE	Local Impact
(\$200,000)		
(\$466,600)		
(\$666,600)	0.0	\$0

185. Replace GF w/ GFR-Medicaid Restricted

Justification:

Replace GF w/ GFR-Medicaid Restricted.

Agency and/or Local Impact:

None. This will eliminate balance in fund.

Financing:

General Fund

GFR - Medicaid Restricted

Total

FY 2003	FTE	Local Impact
(\$183,000)		
\$183,000		
\$0	0.0	\$0

Line Item: Local Health Departments

186. Reduce LHD Block Grant pass-through funding

Justification:

Reduce pass-through funding to local health departments.

Agency and/or Local Impact:

Will cause reduced level of services at the local level.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$100,000)		
(\$100,000)	0.0	\$0

Agency: Revenue - DOH

Line Item: General Fund - HHS

187. Eliminate \$400,000 of new Cigarette Tax funding - Revenue

Justification:

See justification, above.

Agency and/or Local Impact:

See impact, above.

Financing:

GFR - Cigarette Tax Rest

Total

FY 2003	FTE	Local Impact
\$400,000		
<u>\$400,000</u>	<u>0.0</u>	<u>\$0</u>

188. Switch DC funding - ADD'L - Revenue

Justification:

No reduction earlier this year; EMS grant funding is fairly flush.

Agency and/or Local Impact:

Will reduce the amount of funding available for local grants for EMS purposes. However, since there is a non-lapsing balance, effect should be minimal. NOTE: Agreed-upon position is \$170,000.

Financing:

Dedicated Credits Revenue

Total

FY 2003	FTE	Local Impact
\$80,000		
<u>\$80,000</u>	<u>0.0</u>	<u>\$0</u>

189. Switch DC funding - AGREED - Revenue

Justification:

No reduction earlier this year; EMS grant funding is fairly flush.

Agency and/or Local Impact:

Will reduce the amount of funding available for local grants for EMS purposes. However, since there is a non-lapsing balance, effect should be minimal. NOTE: Agreed-upon position is \$170,000.

Financing:

Dedicated Credits Revenue

Total

FY 2003	FTE	Local Impact
\$170,000		
<u>\$170,000</u>	<u>0.0</u>	<u>\$0</u>

Total, Health & Human Services - Department of Health

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$8,967,045)	(\$8,967,045)	
General Fund, One-time	(\$2,900,000)	(\$2,900,000)	
Federal Funds	(\$16,823,300)		
Dedicated Credits Revenue	(\$195,000)		\$250,000
Licenses/Fees			
GFR - Cigarette Tax Rest	(\$400,000)		\$400,000
GFR - Medicaid Restricted	\$183,000		
Grand Total	(\$29,102,345)	(\$11,867,045)	\$650,000

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Health & Human Services - Department of Human Services**

Agency: Human Services

Line Item: Executive Director Operations

**190. 4.2 % Reductions:
Executive
Director's Office**

Justification:

Required reductions.

Agency and/or Local Impact:

These reductions are targeted at non-administrative programs as administrative budgets received major cuts during last session. These reductions could result in some impact on ability to deliver needed services. Impact on other funds will be minimal.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$21,500)	-0.5	
Transfers - H - Medical Assistance	(\$900)		
Total	(\$22,400)	-0.5	\$0

**191. FACT (Families,
Agencies,
Communities
Together)**

Justification:

No FY 2003 FACT funding has yet been allocated to any local FACT group.

Agency and/or Local Impact:

This will eliminate remaining FY03 budget appropriated in the 2002 General Session, which was entirely appropriated to Human Services for allocation to local elements of the Departments of Health, Workforce Services, Youth Correction, Education, and divisions of Human Services. The LFA is still proceeding with a study on FACT, its effectiveness and future role.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$2,000,000)		
Total	(\$2,000,000)	0.0	\$0

Line Item: Mental Health

**192. Consolidate
Divisions of
Mental Health and
Substance Abuse**

Justification:

Additional savings can be taken if these two divisions are merged.

Agency and/or Local Impact:

Should not impact department's ability to deliver services and oversee local mental health and substance abuse services. Legislation would be required to implement this change. The dollar amounts reflect 10 months estimated savings in FY 2003.

Requires Change in Statute:

Legislation would be required consolidate these services into one state Division of Mental Health and Substance Abuse.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$64,600)	-1.5	
Federal Funds	(\$29,200)		
Total	(\$93,800)	-1.5	\$0

193. Local Mental Health Pass-through reduction

Justification:

Previous reductions have been relatively minor.

Agency and/or Local Impact:

Could impact ability of local mental health authorities to deliver services, unless service providers absorb reductions. In some areas, this could impact local centers' abilities to draw down federal Medicaid funds. It is not known whether attrition funds freed up from clients leaving programs will be enough to prevent eliminating services to clients prematurely.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,125,000)		(\$1,125,000)
Total	(\$1,125,000)	0.0	(\$1,125,000)

194. State Hospital: Close 26 beds in forensic facility

Justification:

Some prisoners do not need to be sent to the hospital for their evaluations. Can be done in local jails or prison.

Agency and/or Local Impact:

Will close one of four wings (26 beds) in forensic building. Probably can still meet those in critical need of admission.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,973,000)	-46.0	
Total	(\$1,973,000)	-46.0	\$0

Line Item: Substance Abuse

195. Consolidate Divisions of Mental Health and Substance Abuse

Justification:

Additional savings can be taken if these two divisions are merged.

Agency and/or Local Impact:

Should not impact department's ability to deliver services and oversee local mental health and substance abuse services. Legislation would be required to implement this change. The dollar amounts reflect 10 months estimated savings in FY 2003.

Requires Change in Statute:

Legislation would be required consolidate these services into one state Division of Mental Health and Substance Abuse.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$64,600)	-1.5	
Federal Funds	(\$29,200)		
Total	(\$93,800)	-1.5	\$0

196. Local Substance Abuse reduction

Justification:

Previous reductions in these budgets have been relatively minor.

Agency and/or Local Impact:

Could impact ability of local substance abuse authorities to provide services, unless providers absorb reductions. In some areas, this could impact federal "maintenance of effort" requirements. This reduction should not eliminate services to individuals currently in any program, but could reduce number of new clients that can be served. Should not impact federal substance abuse block grants.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$358,800)		(\$358,800)
Total	(\$358,800)	0.0	(\$358,800)

Line Item: Svcs for People w/Disabilities

197. Div of Svc for People with Disabilities Program Reductions

Justification:

Required reductions

Agency and/or Local Impact:

Will impact Division's level of services.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$400,000)	-3.0	
Transfers - H - Medical Assistance	(\$900,000)		
Total	(\$1,300,000)	-3.0	\$0

198. People with Disabilities - Emergency Services Reductions

Justification:

Funding for some of these services needs can come from funds freed up by attrition (clients who die or move from the State). Also some tightening of eligibility requirements will free up state funds.

Agency and/or Local Impact:

This reduces the building block appropriated for emergency DSPD services to \$322,400. DSPD may redirect attrition funds (between \$600,000 and \$900,000 annually). For every dollar of state funds cut, the Division loses approximately two dollars of Medicaid funding.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$340,000)		
Transfers - H - Medical Assistance	(\$680,000)		
Total	(\$1,020,000)	0.0	\$0

199. Reduce Disability Services to Non-Medicaid clients

Justification:

Some individuals in DSPD services are not Medicaid eligible either due to personal resources or because their disability does not meet Medicaid thresholds. The State pays the full cost of these services. The State pays about one-third of the cost of services to Medicaid eligible clients.

Agency and/or Local Impact:

This eliminates a portion of state funding for non-eligible clients. About \$5.3 million of SSBG and TANF funds are still available for these services and about \$220,000 of state funds..

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$608,500)		
Total	(\$608,500)	0.0	\$0

Line Item: Office of Recovery Services

200. 4.2 % Reductions: Office of Recovery Svc

Justification:

Required reductions.

Agency and/or Local Impact:

These reductions could result in some impact on ability to deliver needed services.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$442,500)	-23.0	
Federal Funds	(\$929,400)		
Transfers - H - Medical Assistance	(\$45,300)		
Transfers - Other Agencies	(\$29,600)		
Total	(\$1,446,800)	-23.0	\$0

Line Item: Child and Family Services

201. Adoption Assistance - Base Budget reduction

Justification:

Reduced projections of both number of adoptions and amount of subsidies required.

Agency and/or Local Impact:

Should not impact ability of agency to provided necessary adoptions subsidies.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$320,000)		
Federal Funds	(\$100,000)		
Total	(\$420,000)	0.0	\$0

202. Adoption Assistance: FY02 non-lapsing balance.

Justification:

Projected number of adoptions and required adoption assistance subsidies are lower than earlier projections.

Agency and/or Local Impact:

Will not impact needed service delivery. The amount of expected carry-forward balance is preliminary. The number could change a little after year-end closing. The amount of federal Title IV funding depends on eligibility of particular clients.

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$1,800,000)		
Federal Funds	(\$540,000)		
Total	(\$2,340,000)	0.0	\$0

203. Court-directed oversight of Div of Child & Family Svc contract reduction

Justification:

Some of the case review process can be performed by DCFS staff.

Agency and/or Local Impact:

This represents about 40% of Paul Vincent's contract. This might have to be argued in court.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$200,000)		
Total	(\$200,000)	0.0	\$0

204. Div of Child & Family Svc Program Reduction

Justification:

Required Reduction

Agency and/or Local Impact:

Could impact Division's level of service delivery.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$460,000)	-1.0	
Federal Funds	(\$135,500)		
Dedicated Credits Revenue	(\$40,000)		
Transfers - H - Medical Assistance	(\$120,000)		
Total	(\$755,500)	-1.0	\$0

Line Item: Aging and Adult Services

205. Adult Protective Svc - Day Care

Justification:

This is probably the least critical element of local services for the aging.

Agency and/or Local Impact:

This eliminates funding passed through to local Area Agencies on Aging for adult day care services. Those caring for aging Individuals receiving day services will need to make other arrangements.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$140,000)		(\$140,000)
Total	(\$140,000)	0.0	(\$140,000)

**206. Local Area
Agencies on Aging
reduction**

Justification:

Previous budget reductions have been relatively minor.

Agency and/or Local Impact:

Will impact local Aging Area Agencies on Aging ability to provide services. It is not known whether attrition will allow agencies to avoid reducing services to anyone currently in the program. "Maintenance of effort" required of some federal funding sources might affect availability of federal funds.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$521,800)		(\$521,800)
(\$521,800)	0.0	(\$521,800)

Agency: Revenue - DHS

Line Item: General Fund - DHS

**207. DHS License Fees
Increase - Revenue**

Justification:

Various changes in fees and multi-license discounts would about double current funds generated. These fees have not been adjusted for a number of years.

Agency and/or Local Impact:

Fees deposited directly into GF.

Financing:

Licenses/Fees

Total

FY 2003	FTE	Local Impact
\$50,000		
\$50,000	0.0	\$0

Total, Health & Human Services - Department of Human Services

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$9,040,300)	(\$9,040,300)	
General Fund, One-time	(\$1,800,000)	(\$1,800,000)	
Federal Funds	(\$1,763,300)		
Dedicated Credits Revenue	(\$40,000)		
Licenses/Fees			\$50,000
Transfers - H - Medical Assistance	(\$1,746,200)		
Transfers - Other Agencies	(\$29,600)		
Grand Total	(\$14,419,400)	(\$10,840,300)	\$50,000

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Higher Education**

Agency: University of Utah

Line Item: Education and General

208. Academic/Administrative Unit Reductions

Justification:

Each USHE institution has identified academic and administrative units for reduction.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$6,201,700)	-143.0	
Total	(\$6,201,700)	-143.0	\$0

209. Administrative/Staff Reductions

Justification:

Each USHE institution has identified administrative and staff positions for reduction, vacancy savings or hiring freezes.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$500,000)	-8.0	
Total	(\$500,000)	-8.0	\$0

210. Increase Administrative Support from Non-state Funds

Justification:

USHE has determined that certain administrative functions can be supported with non-state funds rather than state funds.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$850,000)		
Total	(\$850,000)	0.0	\$0

211. USHE Program Reductions

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$826,300)		
Total	(\$826,300)	0.0	\$0

Agency: Utah State University

Line Item: Education and General

212. Academic/Administrative Unit Reductions

Justification:

Each USHE institution has identified academic and administrative units for reduction.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$4,233,600)	-104.5	
Total	(\$4,233,600)	-104.5	\$0

213. USHE Program Reductions

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$498,200)		
(\$498,200)	0.0	\$0

Agency: Weber State University

Line Item: Education and General

214. Academic/Administrative Unit Reductions

Justification:

Each USHE institution has identified academic and administrative units for reduction.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$554,600)	-14.0	
Total	(\$554,600)	-14.0	\$0

215. Administrative/Staff Reductions

Justification:

Each USHE institution has identified administrative and staff positions for reduction, vacancy savings or hiring freezes.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,350,000)	-24.0	
Total	(\$1,350,000)	-24.0	\$0

216. Reductions in Operating Expenses

Justification:

Evaluation of USHE operating budgets to determine budgetary reductions.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$513,300)		
Total	(\$513,300)	0.0	\$0

217. USHE Program Reductions

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$222,200)		
Total	(\$222,200)	0.0	\$0

Agency: Southern Utah University

Line Item: Education and General

218. Academic/Administrative Unit Reductions

Justification:

Each USHE institution has identified academic and administrative units for reduction.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$329,200)	-8.0	
Total	(\$329,200)	-8.0	\$0

219. Administrative/Staff Reductions

Justification:

Each USHE institution has identified administrative and staff positions for reduction, vacancy savings or hiring freezes.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$434,700)	-8.0	
Total	(\$434,700)	-8.0	\$0

220. Change in Compensation Package

Justification:

Evaluation of comp package to promote better management of health care costs.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$311,000)		
Total	(\$311,000)	0.0	\$0

221. Reductions in Operating Expenses

Justification:

Evaluation of USHE operating budgets to determine budgetary reductions.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$45,000)		
Total	(\$45,000)	0.0	\$0

222. USHE Program Reductions

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$105,300)		
Total	(\$105,300)	0.0	\$0

Agency: Snow College

Line Item: Education and General

223. Academic/Administrative Unit Reductions

Justification:

Each USHE institution has identified academic and administrative units for reduction.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$395,500)	-11.0	
Total	(\$395,500)	-11.0	\$0

224. Administrative/Staff Reductions

Justification:

Each USHE institution has identified administrative and staff positions for reduction, vacancy savings or hiring freezes.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$25,000)	-0.5	
Total	(\$25,000)	-0.5	\$0

225. Elimination of Athletic Program

Justification:

Elimination of athletic program.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$148,100)		
Total	(\$148,100)	0.0	\$0

Agency: Dixie State College

Line Item: Education and General

226. Academic/Administrative Unit Reductions

Justification:

Each USHE institution has identified academic and administrative units for reduction.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$394,200)	-9.0	
Total	(\$394,200)	-9.0	\$0

227. Administrative/Staff Reductions

Justification:

Each USHE institution has identified administrative and staff positions for reduction, vacancy savings or hiring freezes.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$200,000)	-4.0	
Total	(\$200,000)	-4.0	\$0

**228. Increase
Administrative
Support from Non-
state Funds**

Justification:

USHE has determined that certain administrative functions can be supported with non-state funds rather than state funds.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,000)		
Total	(\$20,000)	0.0	\$0

**229. USHE Program
Reductions**

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$61,100)	-21.0	
(\$61,100)	-21.0	\$0

Agency: College of Eastern Utah

Line Item: Education and General

**230. Academic/Administ
rative Unit
Reductions**

Justification:

Each USHE institution has identified academic and administrative units for reduction.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$367,100)	-10.5	
Total	(\$367,100)	-10.5	\$0

**231. Reductions in
Operating
Expenses**

Justification:

Evaluation of USHE operating budgets to determine budgetary reductions.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$50,000)		
Total	(\$50,000)	0.0	\$0

Agency: Utah Valley State College

Line Item: Education and General

**232. Academic/Administ
rative Unit
Reductions**

Justification:

Each USHE institution has identified academic and administrative units for reduction.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,187,200)	-32.0	
Total	(\$1,187,200)	-32.0	\$0

233. Administrative/Staff Reductions

Justification:

Each USHE institution has identified administrative and staff positions for reduction, vacancy savings or hiring freezes.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$250,000)	-4.5	
Total	(\$250,000)	-4.5	\$0

234. USHE Program Reductions

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$160,800)		
(\$160,800)	0.0	\$0

Agency: Salt Lake Community College

Line Item: Education and General

235. Academic/Administrative Unit Reductions

Justification:

Each USHE institution has identified academic and administrative units for reduction.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,435,900)	-47.0	
Total	(\$1,435,900)	-47.0	\$0

236. Increase Administrative Support from Non-state Funds

Justification:

USHE has determined that certain administrative functions can be supported with non-state funds rather than state funds.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$200,000)		
Total	(\$200,000)	0.0	\$0

237. Reductions in Operating Expenses

Justification:

Evaluation of USHE operating budgets to determine budgetary reductions.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$364,000)		
Total	(\$364,000)	0.0	\$0

238. USHE Program Reductions

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$216,500)		
Total	<u>(\$216,500)</u>	<u>0.0</u>	<u>\$0</u>

Agency: State Board of Regents

Line Item: Administration

239. Administrative/Staff Reductions

Justification:

Each USHE institution has identified administrative and staff positions for reduction, vacancy savings or hiring freezes.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$138,000)	1.0	
Total	<u>(\$138,000)</u>	<u>1.0</u>	<u>\$0</u>

240. Statewide Program Reductions

Justification:

Evaluation of statewide programs for budgetary reductions.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$761,100)		
Total	<u>(\$761,100)</u>	<u>0.0</u>	<u>\$0</u>

Total, Higher Education

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$23,349,600)	(\$23,349,600)	
Interest Income			
Grand Total	<u>(\$23,349,600)</u>	<u>(\$23,349,600)</u>	<u>\$0</u>

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Higher Education - Utah Education Network**

Agency: Utah Education Network

Line Item: Utah Education Network

241. Curtail Professional Development	Justification: To retain qualified technical personnel, UEN partially relies upon training in state-of-the-art technologies. However, such training is a lower priority in times of fiscal constraint. Agency and/or Local Impact: Employee morale and retention may be impacted.												
	<table border="0"> <tr> <td style="text-align: right;">Financing:</td> <td style="text-align: right;">FY 2003</td> <td style="text-align: right;">FTE</td> <td style="text-align: right;">Local Impact</td> </tr> <tr> <td style="text-align: right;">General Fund</td> <td style="text-align: right;">(\$58,000)</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;"><u>(\$58,000)</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> </table>	Financing:	FY 2003	FTE	Local Impact	General Fund	(\$58,000)			Total	<u>(\$58,000)</u>	<u>0.0</u>	<u>\$0</u>
Financing:	FY 2003	FTE	Local Impact										
General Fund	(\$58,000)												
Total	<u>(\$58,000)</u>	<u>0.0</u>	<u>\$0</u>										
242. Reduce Contingency Fund	Justification: UEN maintains a contingency fund to cover emergency network outages or unexpected site needs. This proposal would reduce the fund by 20%. Agency and/or Local Impact: Decrease ability to address emergency outages or other fiscal emergencies.												
	<table border="0"> <tr> <td style="text-align: right;">Financing:</td> <td style="text-align: right;">FY 2003</td> <td style="text-align: right;">FTE</td> <td style="text-align: right;">Local Impact</td> </tr> <tr> <td style="text-align: right;">General Fund</td> <td style="text-align: right;">(\$100,000)</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;"><u>(\$100,000)</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> </table>	Financing:	FY 2003	FTE	Local Impact	General Fund	(\$100,000)			Total	<u>(\$100,000)</u>	<u>0.0</u>	<u>\$0</u>
Financing:	FY 2003	FTE	Local Impact										
General Fund	(\$100,000)												
Total	<u>(\$100,000)</u>	<u>0.0</u>	<u>\$0</u>										
243. Reduce Instructional Support	Justification: UEN provides limited support for teachers who teach via distance education. This proposal would eliminate state funding for that support, with the exception of the Pioneer online library. The support includes teacher training, web design, and KULC programming. This would be done only as a final alternative in order to save UEN's network. Agency and/or Local Impact: Districts that may have used distance learning to augment courses or reduce class size may not do so as, without support, new technology may be intimidating to teachers.												
	<table border="0"> <tr> <td style="text-align: right;">Financing:</td> <td style="text-align: right;">FY 2003</td> <td style="text-align: right;">FTE</td> <td style="text-align: right;">Local Impact</td> </tr> <tr> <td style="text-align: right;">Uniform School Fund</td> <td style="text-align: right;">(\$142,600)</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;"><u>(\$142,600)</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> </table>	Financing:	FY 2003	FTE	Local Impact	Uniform School Fund	(\$142,600)			Total	<u>(\$142,600)</u>	<u>0.0</u>	<u>\$0</u>
Financing:	FY 2003	FTE	Local Impact										
Uniform School Fund	(\$142,600)												
Total	<u>(\$142,600)</u>	<u>0.0</u>	<u>\$0</u>										

244. Reduce Overhead

Justification:

Through negotiations with the University of Utah and use of Federal grant funds, UEN believes it can reduce overhead costs.

Agency and/or Local Impact:

None.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$95,000)		
(\$95,000)	0.0	\$0

245. Reduce Pass-through to USOE

Justification:

UEN reimburses the State Office of Education for two positions that support distance learning activities. This proposal would eliminate one of those positions and associated support costs.

Agency and/or Local Impact:

USOE would lose one FTE.

Financing:

Uniform School Fund

Total

FY 2003	FTE	Local Impact
(\$63,500)	-1.0	
(\$63,500)	-1.0	\$0

Line Item: USU Satellite Telecom

246. Curtail growth of UENSS

Justification:

The Utah Education Network Satellite System (UENSS) augments terrestrial two-way video and Internet Protocol services to deliver distance learning throughout the state. Included in the system's base budget is an amount for receiver hardware to expand the number of download sites. This proposal would curtail growth, limiting it to a number of sites that could be supported by equipment in inventory.

Agency and/or Local Impact:

Fewer receive locations will be added to the UENSS.

Financing:

Income Tax

Total

FY 2003	FTE	Local Impact
(\$70,400)		
(\$70,400)	0.0	\$0

Total, Higher Education - Utah Education Network

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$253,000)	(\$253,000)	
Uniform School Fund	(\$206,100)	(\$206,100)	
Income Tax	(\$70,400)	(\$70,400)	
Grand Total	(\$529,500)	(\$529,500)	\$0

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Natural Resources**

Agency: Natural Resources

Line Item: Administration

**247. Eliminate 1 FTE in
DNR/Admin/Public
Affairs**

Justification:

Program director left to work for Jim Hansen until end of his term. The vacancy hasn't seriously curtailed the operations of the department. The state can't continue to fund a vacant position under current budget conditions. This would reduce program funding from \$357,800 to \$274,800.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$83,000)	-1.0	
Total	<u>(\$83,000)</u>	<u>-1.0</u>	<u>\$0</u>

248. Reduce 4x4 usage

Justification:

Recent rate increases on 4x4s have incentivized agencies to use less.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$7,000)		
Total	<u>(\$7,000)</u>	<u>0.0</u>	<u>\$0</u>

**249. Reduce pass-
through funding to
Bear Lake
Commission**

Justification:

Although this is an effective program, it is not an essential statutorily-required one. This action would reduce program funding from \$50,000 to \$30,000.

Agency and/or Local Impact:

The Commission generally matches state funds with double the amount in grants, so this will probably equate to a cut of \$60,000 for them.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,000)		(\$20,000)
Total	<u>(\$20,000)</u>	<u>0.0</u>	<u>(\$20,000)</u>

Line Item: Species Protection

**250. Cut all General
Funds to
DNR/Species
Protection Line
Item**

Justification:

Program has a new revenue stream of \$2.3M annually from the 1/16% sales tax (the portion that formerly went to CUP mitigation). General Funds were reduced by approximately \$209,700 during the session; this reduction would eliminate the rest.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$417,500)		
Total	<u>(\$417,500)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Forestry, Fire and State Lands

251. Cut all General Funds to Lone Peak Conservation Center

Justification:

This program provides a tree and shrub seedling operation and a specialized inmate firefighter program. Most of its funding comes from dedicated credits charged for services provided. Eliminating General Funds will force the program to reduce some services and become totally self-supported.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$106,100)	-2.0	
Total	(\$106,100)	-2.0	\$0

Line Item: Wildlife Resources

252. Wildlife Resources: Reduce Fisheries O&M

Justification:

Several fisheries have recently completed expansion/renovation and should require less O&M for several years.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$68,000)		
Total	(\$68,000)	0.0	\$0

Line Item: GFR - Wildlife Resources

253. Reduce reimbursement for free/discounted fishing licenses issued

Justification:

Wildlife Resources is required by law to issue free or discounted fishing licenses to certain classes of Utah citizens, then request reimbursement from the Legislature. Licenses of approximately \$250,000 in value are issued each year. During the 2002 session the Legislature reduced reimbursement by \$82,000; this cut would eliminate \$100,000 more. It is important to keep at least \$60,000 in this program in order to report licenses sold to the federal government and receive federal funds.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$100,000)	-2.0	
Total	(\$100,000)	-2.0	\$0

Line Item: Parks & Recreation

254. Parks and Recreation: Raise certain fees to replace General Funds

Justification:

By increasing fees at Wasatch Front/Back boating parks by \$2, increasing camping fees statewide by \$2 per night, and increasing green fees at Wasatch Mountain golf course by \$.50 per nine holes, the division could collect an additional \$330,000 per year (assuming good weather and sufficient water levels in reservoirs). The Analyst recommends reducing \$130,000 from the operating budget and another \$150,000 from the capital budget.

Agency and/or Local Impact:

Justification:

By increasing fees at Wasatch Front/Back boating parks by \$2, increasing camping fees statewide by \$2 per night, and increasing green fees at Wasatch Mountain golf course by \$.50 per nine holes, the division could collect an additional \$330,000 per year (assuming good weather and sufficient water levels in reservoirs). The Analyst recommends reducing \$130,000 from the operating budget and another \$150,000 from the capital budget.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$130,000)		
Dedicated Credits Revenue	\$130,000		
Total	\$0	0.0	\$0

255. Reduce funding to This is the Place Foundation

Justification:

This program was reduced from \$800,000 to \$750,000 in the 2002 General Session. In light of further budget difficulties, the Analyst recommends reducing another \$50,000.

Agency and/or Local Impact:

This reduction would impact the Foundation's O&M budget.

Justification:

This program was reduced from \$800,000 to \$750,000 in the 2002 General Session. In light of further budget difficulties, the Analyst recommends reducing another \$100,000.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$50,000)		
Total	(\$50,000)	0.0	\$0

Line Item: Parks & Recreation Capital

256. One-time elimination of Riverway Enhancement Grants

Justification:

During the 2002 General Session this program's base was cut from \$425,000 to \$375,000. Then the new base was reduced on a one-time basis by \$300,000, leaving \$75,000. The Analyst recommends removing the remaining \$75,000 on a one-time basis.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$75,000)		
Total	(\$75,000)	0.0	\$0

**257. One-time
elimination of
Trails Grants**

Justification:

During the 2002 General Session this program's base was cut from \$525,000 to \$475,000. Then the new base was reduced on a one-time basis by \$400,000, leaving \$75,000. The Analyst recommends removing the remaining \$75,000 on a one-time basis.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$75,000)		
Total	(\$75,000)	0.0	\$0

Line Item: Utah Geological Survey

**258. Cut all General
Funds to
DNR/Utah Geol
Survey/Mapping
Program**

Justification:

This program does field work to create detailed geological maps (rock type, soil type, earthquake zones, etc.) Eliminating these General Funds would result in a loss of federal funds in the same amount. Mineral Lease revenues of \$200,000 would be the sole remaining funding source until budgets improve.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$116,700)	-3.0	
Total	(\$116,700)	-3.0	\$0

Line Item: Water Resources

**259. Cut all General
Funds to Water
Resources - City
Loans
Administration**

Justification:

General Funds have been used to help administer this revolving loan program, thus making more funds available for loans. Eliminating General Funds would force program administration to be paid entirely from revolving loan funds. Administration costs are approximately \$117,000 per year.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$47,100)		
Total	(\$47,100)	0.0	\$0

**260. Cut all General
Funds to Water
Resources -
Conservation/Educ
ation program**

Justification:

\$115,700 from the water development loan funds would remain in this program. This General Fund cut would reduce the state's ability to affect its conservation priorities. Another program, the Cooperative Water Conservation program, receives funding from the water districts for their conservation priorities.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$67,700)		
Total	(\$67,700)		\$0

Line Item: Water Rights

261. Reduce General Funds to the DNR/Water Rights/Technical Services program

Justification:

Program collects and analyzes surface and groundwater data. This cut would reduce General Funds from \$645,200 to \$402,200. Funding restoral recommended when budgets improve.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$243,000)	-4.0	
Total	(\$243,000)	-4.0	\$0

Agency: Agriculture

Line Item: Administration

262. Reduce Agriculture/Administrative Services

Justification:

Reduce Contracts by \$3,600; Current Expenses by \$18,500.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$18,000; Reduce personnel by an additional \$46,400.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$22,100)		
Total	(\$22,100)	0.0	\$0

263. Reduce Agriculture/Administrative Services/Conservation Easements

Justification:

Reduce purchases by \$50,000 - Leaves \$40,000 in the program.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$50,000)		
Total	(\$50,000)	0.0	\$0

264. Reduce Agriculture/Agricultural Inspection

Justification:

Reduce Current Expense by \$5,200; Personnel by \$28,000.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$14,600; Reduce personnel by another \$19,000.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$33,200)	-1.0	
Total	(\$33,200)	-1.0	\$0

**265. Reduce
Agriculture/Animal
Health**

Justification:

Reduce Current Expenses by \$35,000.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$43,800.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$35,000)		
Total	(\$35,000)	0.0	\$0

**266. Reduce
Agriculture/Brand
Inspection**

Justification:

Reduce Current Expenses by \$2,000; Personnel by \$18,400.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$2,400; Reduce personnel by another \$15,900.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,400)	-1.0	
Total	(\$20,400)	-1.0	\$0

**267. Reduce
Agriculture/Chemis
try Lab**

Justification:

Reduce Current Expenses by \$3,100; Personnel by \$28,300.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$16,400; Reduce personnel by another \$11,700.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$31,400)	-1.0	
Total	(\$31,400)	-1.0	\$0

**268. Reduce
Agriculture/Enviro
nmental Quality**

Justification:

Reduce Current Expenses by \$14,900.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$13,400.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$14,900)		
Total	(\$14,900)	0.0	\$0

**269. Reduce
Agriculture/Insect
Program**

Justification:

Reduce Current Expenses by \$1,000; Personnel by \$28,500.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$6,100; Reduce personnel by another \$16,500

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$29,500)	-1.0	
Total	(\$29,500)	-1.0	\$0

**270. Reduce
Agriculture/Market
ing and
Development**

Justification:

Reduce contracts and current expenses

Agency and/or Local Impact:

Justification:

Reduce contracts by an additional \$33,100; Reduce current expenses by an additional \$2,400

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$21,000)		
Total	(\$21,000)	0.0	\$0

**271. Reduce
Agriculture/Meat
Inspection**

Justification:

Reduce Current Expenses by \$37,500.

Agency and/or Local Impact:

Justification:

Reduce Current Expenses by another \$4,400

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$37,500)		
Total	(\$37,500)	0.0	\$0

**272. Reduce
Agriculture/Public
Information**

Justification:

Reduce Current Expenses by \$4,000.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$3,600.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$4,000)		
Total	(\$4,000)	0.0	\$0

**273. Reduce
Agriculture/Regulatory Services**

Justification:

Reduce Current Expenses by \$8,400; Personnel by \$76,400.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$45,200; Reduce personnel by another \$30,600.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$84,800)	-1.5	
Total	(\$84,800)	-1.5	\$0

Line Item: Predatory Animal Control

**274. Reduce
Agriculture/Predatory Animal Control**

Justification:

Reduce current expenses

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$27,200

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$30,500)		
Total	(\$30,500)	0.0	\$0

Line Item: Resource Conservation

**275. Reduce
Agriculture/Pass-Through to Conservation Districts**

Justification:

Reduce pass-through funding. Local districts should participate in budget reductions.

Agency and/or Local Impact:

Justification:

Reduce pass-through contract by an additional \$37,300; Reduce current expenses by an additional \$5,600.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$47,900)		
Total	(\$47,900)	0.0	\$0

**276. Reduce
Agriculture/Resource Conservation
Administration**

Justification:

Reduce Current Expenses by \$5,900.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$5,300.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$5,900)		
(\$5,900)	0.0	\$0

**277. Reduce
Agriculture/Soil Conservation
Commission**

Justification:

Reduce Current Expenses by \$400.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$400.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$400)		
(\$400)	0.0	\$0

Total, Natural Resources

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$1,924,600)	(\$1,924,600)	
General Fund, One-time	(\$150,000)	(\$150,000)	
Dedicated Credits Revenue	\$130,000		
Water Resources C&D			
Grand Total	(\$1,944,600)	(\$2,074,600)	\$0

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Public Education**

Agency: State Board of Education

Line Item: State Office of Education

278. Advanced Readers at Risk

Justification:

During the 2002 General Session the Legislature provided \$175,000 in new funding for the Advanced Readers at Risk program. Advanced Readers at Risk provides professional development and model classroom development to address the needs of students who surpass basic reading skills and are not challenged by basic reading curricula. Given fiscal constraints faced by the state, funding new programs and initiatives is extremely difficult at this time.

Agency and/or Local Impact:

The Advanced Readers at Risk program received \$500,000 in one-time funding for FY 2002. Should these funds have been exhausted in FY 2002, the program would no longer operate in FY 2003.

Financing:

	FY 2003	FTE	Local Impact
Uniform School Fund	(\$175,000)		
Total	<u>(\$175,000)</u>	<u>0.0</u>	<u>\$0</u>

279. Eliminate Arts in Elementary Schools Pilot Program

Justification:

During the 2000 General Session, the Legislature provided \$200,000 in ongoing funds for the Arts in Elementary Schools Pilot Program. The program, outlined in H.B. 325, 2000 General Session, was designed to test whether regular exposure to arts improved student behavior, test scores, and attitudes. The pilot project currently serves twelve schools in the state. This program is not essential to public education and is therefore proposed for elimination.

Agency and/or Local Impact:

Twelve schools will lose ongoing funding for this pilot project.

Requires Change in Statute:

The Legislature may wish to repeal UCA 53A-15-901.

Financing:

	FY 2003	FTE	Local Impact
Uniform School Fund	(\$200,000)		
Total	<u>(\$200,000)</u>	<u>0.0</u>	<u>\$0</u>

280. Reverse New Funds for Rural Schools Equity In Education

Justification:

During the 2002 General Session, the Legislature passed H.B. 253, "Rural Schools - Equity in Education" creating a scholarship program for teachers in necessarily existent small schools. The Legislature also provided \$150,000 in new funds for such scholarships. Given fiscal constraints faced by the state, funding new programs and initiatives is extremely difficult at this time.

Agency and/or Local Impact:

This new teacher education incentive program would not function in FY 2003.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$150,000)		
Total	(\$150,000)	0.0	\$0

281. Reverse New Funds for University of Utah Reading Clinic

Justification:

In the 2002 General Session, the Legislature provided new funding to operate the University of Utah Reading Clinic. The clinic provides training to teachers who return to schools and districts and in turn train other educators in techniques for teaching reading. Given fiscal constraints faced by the state, funding new programs and initiatives is extremely difficult at this time.

Agency and/or Local Impact:

The University of Utah Reading Clinic would not receive state funds and, short of identifying another funding mechanism, the clinic would no longer provide services.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund, One-time	(\$375,000)		
Total	(\$375,000)	0.0	\$0

282. USOE Hiring Freeze/Nonlapsing Balances

Justification:

The State Office of Education experiences between 10% and 20% turnover annually. At the 20% rate, this equates to an average of \$2,700,000 in personnel funding freed each year by attrition. As USOE's operating budget is dominated by personnel costs, personnel reductions must be implemented to save significant resources. Thus, assuming that attrition takes place over the course of a year, it is reasonable to expect 1/2 of the turnover to be saved should vacancies not be filled. Should turnover be less than historically experienced, the balance would have to be covered by the nearly \$3.5 million in nonlapsing balances retained by USOE.

Agency and/or Local Impact:

The State Office could lose as many as 21 FTE through attrition, thus forcing greater workloads and higher productivity demands upon remaining employees.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$1,350,000)	-21.0	
Total	(\$1,350,000)	-21.0	\$0

Line Item: State Office of Rehabilitation

283. Consolidate USOR with Workforce Services

Justification:

Upon creation of the Department of Workforce Services, the Legislature considered consolidating the State Office of Rehabilitation with Workforce Services. As the job training and workforce development missions of these two entities are similar, such consolidation might reap quantifiable savings in administrative and overhead costs.

Agency and/or Local Impact:

Administrative positions would be eliminated or consolidated. However, Rehab's programmatic functions would remain as a separate divisions of the Department of Workforce Services.

Requires Change in Statute:

UCA 53A Chapter 24 must be revised to implement such a consolidation.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$1,251,100)	-15.0	
Federal Funds	(\$354,400)		
Total	<u>(\$1,605,500)</u>	<u>-15.0</u>	<u>\$0</u>

284. Reverse New Funds for Hearing Impaired Interpreters

Justification:

During the 2002 General Session, the State Office of Rehabilitation received \$150,000 in new funds for two additional hearing impaired interpreters. Given fiscal constraints faced by the state, funding new programs and initiatives is extremely difficult at this time.

Agency and/or Local Impact:

This cut would hold the State Office of Rehabilitation harmless from cuts in FY 2003 over the FY 2002 original appropriation.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$150,000)	-2.0	
Total	<u>(\$150,000)</u>	<u>-2.0</u>	<u>\$0</u>

285. Reverse New Funds for Independent Living Centers

Justification:

Independent Living Centers that contract with the State Office of Rehabilitation received \$150,000 in new funds during the 2002 General Session to expand services. Given fiscal constraints faced by the state, funding new programs and initiatives is extremely difficult at this time.

Agency and/or Local Impact:

Independent Living Centers would still be virtually "held-harmless" from cuts in FY 2003 over the FY 2002 original appropriation.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$150,000)		(\$150,000)
Total	<u>(\$150,000)</u>	<u>0.0</u>	<u>(\$150,000)</u>

286. Reverse New Funds for Orientation & Mobility Specialists

Justification:

The State Office of Rehabilitation received new funds during the General Session to hire 2 new mobility and orientation specialists. Given fiscal constraints faced by the state, funding new programs and initiatives is extremely difficult at this time.

Agency and/or Local Impact:

Caseloads will continue to rise and must either be met by increased productivity, or services not provided to clients. This cut would hold the State Office of Rehabilitation harmless from cuts in FY 2003 over the FY 2002 original appropriation.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$104,300)	-2.0	
Total	(\$104,300)	-2.0	\$0

287. Reverse New Funds for Vocational Rehabilitation

Justification:

The State Office of Rehabilitation received new funds during the General Session to hire 2 counselors and one secretary. Given fiscal constraints faced by the state, funding new programs and initiatives is extremely difficult at this time.

Agency and/or Local Impact:

Clients will continue to increase, therefore either caseload increases must be met through increased productivity, or clients must go unserved. This cut would hold the State Office of Rehabilitation harmless from cuts in FY 2003 over the FY 2002 original appropriation.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$376,800)	-3.0	
Total	(\$376,800)	-3.0	\$0

Line Item: School for the Deaf and Blind

288. Sweep 50% of USDB Nonlapsing Funds

Justification:

Nonlapsing balances at the School for the Deaf and Blind would have increased by more than \$400,000 in FY 2003 under 2002 General Session Action. During hearings, the School's direction indicated that these funds were needed to address cash flow needs as mineral lease and other funds do not arrive at the beginning of the fiscal year. Reducing nonlapsing balances from \$1.5 million to around \$600,000 leaves sufficient balances to address 1/2 year of float in dedicated credits/mineral lease revenue.

Agency and/or Local Impact:

Agencies reserve funds are reduced, giving it less ability to meet emergency needs.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund, One-time	(\$880,500)		
Closing Nonlapsing	\$880,500		
Total	\$0	0.0	\$0

Line Item: Fine Arts and Sciences

289. Fine Arts and Sciences - Reduction of Grant Amount

Justification:

Reduction amount based on the standard state-wide reduction percentage.

Agency and/or Local Impact:

Reduction may reduce the number of school visits and other educational services provided to students through the Fine Arts and Sciences program.

Financing:

Uniform School Fund

Total

FY 2003	FTE	Local Impact
(\$170,790)		
(\$170,790)	0.0	\$0

Agency: Minimum School Program

Line Item: Minimum School Program

290. Minimum School Program - Elimination of District Administrative Costs

Justification:

This is a token amount in the MSP that supports administration costs of School Districts. The Districts skim funds before distribution to schools for many of their expenses. Some Districts have staff and personnel larger than the State Office of Education. Many of these positions are duplicated at the State Office of Education, such as curriculum specialists, music, voc. Ed, etc. Most reductions affect schools directly and do not focus on district functions and cost.

Agency and/or Local Impact:

This proposal would force a look at district administrative costs for budgetary reductions.

Financing:

Uniform School Fund

Total

FY 2003	FTE	Local Impact
(\$3,528,460)		
(\$3,528,460)	0.0	\$0

291. Minimum School Program - Local Discretionary Program Hold Harmless

Justification:

The Legislature provided funding when creating block grants to hold districts harmless from any negative effect the new distributions for funds would have on particular school districts. Since that time the Local Discretionary Block Grant funding has been reduced from \$49,748,636 to \$ 15,553,062. In reality, because of these reductions, the districts have not been held harmless. The idea of maintaining hold harmless funding would appear to be moot.

Agency and/or Local Impact:

Financing:

Uniform School Fund

Total

FY 2003	FTE	Local Impact
(\$3,897,100)		
(\$3,897,100)	0.0	\$0

292. Minimum School Program - Quality Teaching Block

Justification:

The total funding currently available for this item is \$69,178,111. This consists of what was formerly Career Ladder, and Two extra professional development days. The proposal would eliminate these programs and leave \$20,000,000 for the development of a pay for performance program as may be specified by the Legislature. The Career Ladder program, for all intensive purposes, has become a distribution system for additional pay to teachers. The elements of performance, in most instances, are perfunctory only and do not really do anything for assessment of teachers in order to receive extra pay.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$49,178,000)		
Total	(\$49,178,000)	0.0	\$0

293. Minimum School Program - Vocational (ATE) Add-on

Justification:

The reduction of \$15 million represents about one fourth of the vocational add-on dollars. This reduction would require schools to evaluate course offerings and eliminate those courses that are of a less priority and do not really require additional funding because of higher costs associated with the equipment needs. Many courses have been classified as vocational when they do not require increased funding due to associated expenses.

Agency and/or Local Impact:

May require school districts to prioritize vocational classes offered.

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$10,000,000)		
Total	(\$10,000,000)	0.0	\$0

Agency: School Building Program

Line Item: School Building Program

294. School Building Program Reduction

Justification:

The state currently contributes \$28,358,000 to the school building program. This contribution is a minor part of an annual \$100,000,000 to \$150,000,000 school building program funded at the local level. A reduction of \$10,000,000 would leave \$18,358,000 for distribution to school districts as a state contribution. In the process, the Legislature could look at our report to the Executive Appropriations Committee and consider a revamped program that would put state dollars to use in highest need areas as defined in the report.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
Uniform School Fund	(\$6,500,000)		
Total	(\$6,500,000)	0.0	\$0

Total, Public Education

Financing	2003	2003 GF/USF	2003 Rev
Uniform School Fund	(\$77,181,550)	(\$77,181,550)	
Uniform School Fund, One-time	(\$1,255,500)	(\$1,255,500)	
Federal Funds	(\$354,400)		
Dedicated Credits Revenue	\$880,500		
Closing Nonlapsing			
Grand Total	(\$77,910,950)	(\$78,437,050)	\$0

Options for Balancing the Budget Including Cuts in Public Education

Public Education

Agency: State Board of Education

Line Item: State Office of Education

2. Reverse funding for High-tech Charter Highschools

Justification:

During the 2002 General Session, the Legislature provided new funding for high-tech charter high-schools. Given fiscal constraints faced by the state, funding new programs and initiatives is extremely difficult at this time.

Agency and/or Local Impact:

This reduction may affect a \$6,000,000 grant provided by the Gates Foundation.

Financing:

Uniform School Fund, One-time

Total

	FY 2003	FTE	Local Impact
	(\$3,000,000)		
	(\$3,000,000)	0.0	\$0

Agency: Minimum School Program

Line Item: Minimum School Program

3. Experimental Development Elimination

Justification:

Funds help school district implement innovative educational programs. Program was reduced in the first rounds of budget reductions, given the current budget situation consideration should be made to remove the remaining funds.

Agency and/or Local Impact:

Programs funded through these funds may have to be discontinued.

Financing:

Uniform School Fund

Total

	FY 2003	FTE	Local Impact
	(\$3,433,056)		
	(\$3,433,056)	0.0	\$0

4. Weighted Pupil Unit - 1%

Justification:

Should the committee decide to reduce the value of the WPU by one percent this would net a \$16.6 million reduction. The percent could be adjusted to account for the desired amount.

Agency and/or Local Impact:

Would have varied impacts on school districts. However, this would be an equitable and flexible option for reducing funds across the system.

Financing:

Uniform School Fund

Total

	FY 2003	FTE	Local Impact
	(\$16,600,000)		
	(\$16,600,000)	0.0	\$0

Total, Public Education

Financing	2003	2003 GF/USF	2003 Rev
Uniform School Fund	(\$20,033,056)	(\$20,033,056)	
Uniform School Fund, One-time	(\$3,000,000)	(\$3,000,000)	
Grand Total	(\$23,033,056)	(\$23,033,056)	\$0

**Options for Balancing the Budget Including Cuts in Public Education
As Discussed by LFA, GOPB and Agencies
Transportation & Environmental Quality**

Agency: National Guard

Line Item: Utah National Guard

295. Armory Maintenance	Justification: delay armory maintenance Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$198,900)		
	Total	(\$198,900)	0.0	\$0

Agency: Environmental Quality

Line Item: Environmental Quality

296. Air Quality Fee Increase	Justification: Established fees with this increase are less than if EPA was regulating air quality Agency and/or Local Impact: none			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$169,000)		
	Dedicated Credits Revenue	\$169,000		
	Total	\$0	0.0	\$0

297. Current Expense/Training	Justification: Reduce training and workshops Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$32,800)		
	Total	(\$32,800)	0.0	\$0

298. Eliminate accounting support	Justification: accounting support is less critical than other division positions Agency and/or Local Impact: delays financial information needed for management decisions			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$100,100)	-2.0	
	Total	(\$100,100)	-2.0	\$0

299. Eliminate GF Portion of Radon Program

Justification:

Reduces program by amount of GF now being expended

Agency and/or Local Impact:

Decreases areas being tested for radon gas buildup

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$30,000)		
Total	(\$30,000)	0.0	\$0

300. Extend computer replacement cycle

Justification:

Current equipment is still functional

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$50,000)		
Total	(\$50,000)	0.0	\$0

301. Reduce Environmental Emergency Response

Justification:

Still provide technical but limit equipment and on site services

Agency and/or Local Impact:

Could require locals to do cleanup work

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$49,000)		
Total	(\$49,000)	0.0	\$0

302. Reduce number of vehicles

Justification:

provides less availability of cars in department pool

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$34,000)		
Total	(\$34,000)	0.0	\$0

303. Reduce Water Loan Mgt Services

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$20,000)		
(\$20,000)		\$0

Agency: Transportation

Line Item: Support Services

**304. DOT Ports of
Entry - Replace
General Funds**

Justification:

Replace GF with Transportation Funds

Agency and/or Local Impact:

Financing:

General Fund
Transportation Fund

Total

FY 2003	FTE	Local Impact
(\$50,400)		
\$50,400		
\$0	0.0	\$0

Total, Transportation & Environmental Quality

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$734,200)	(\$734,200)	
Transportation Fund	\$50,400		
Dedicated Credits Revenue	\$169,000		
Grand Total	(\$514,800)	(\$734,200)	\$0

Total Impact:

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$75,363,445)	(\$75,363,445)	
General Fund, One-time	(\$14,559,300)	(\$14,559,300)	
Uniform School Fund	(\$77,444,850)	(\$77,444,850)	
Uniform School Fund, One-time	(\$1,255,500)	(\$1,255,500)	
Income Tax	(\$1,901,300)	(\$1,901,300)	
Transportation Fund	\$3,833,300		\$1,148,000
Federal Funds	(\$18,372,500)		
Dedicated Credits Revenue	(\$71,600)		\$250,000
Licenses/Fees			\$50,000
Interest Income			
GFR - Cigarette Tax Rest	(\$400,000)		\$400,000
GFR - Commerce Service	(\$50,000)		\$550,000
GFR - Environmental Quality	(\$200,000)		\$200,000
GFR - Medicaid Restricted	\$183,000		
GFR - Nuclear Oversight			
GFR - Public Safety Support			
Employers' Reinsurance Fund	\$455,500		
Liquor Control Fund			
Permanent Community Impact	\$60,000		
Water Resources C&D			
Transfers - Commission on Criminal and Juvenile Justice			
Transfers - H - Medical Assistance	(\$1,746,200)		
Transfers - Other Agencies	(\$29,600)		
Facilities Management ISF			\$250,000
Fleet Ops ISF			
Info Tech Svcs ISF			
Risk Management ISF			\$175,000
State Debt Collection ISF			
Capital Development Fund			
Closing Nonlapsing	\$880,500		
Grand Total	<u>(\$185,981,995)</u>	<u>(\$170,524,395)</u>	<u>\$3,023,000</u>

	A	E	F	G	H	I	J	K	L	M	N	O	
1	Incremental Options for Balancing the Budget Holding Public Education Harmless												
2	As Discussed by LFA, GOPB and Agencies												
3													
4	Item		GF/USF/IT								Total		
5	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?	
6		Legislature											
7	1	Senate - Across the Board Budget Reductions	(63,400)		(63,400)			(63,400)		63,400			
8	2	House of Representatives - Across the Board Budget Reductions	(102,300)		(102,300)			(102,300)		102,300			
9	3	Leg Auditor - Across the Board Budget Reductions	(79,100)		(79,100)			(79,100)		79,100			
10	4	Fiscal Analyst - Across the Board Budget Reductions	(83,900)		(83,900)			(83,900)		83,900			
11	5	Leg Printing - Across the Board Budget Reductions	(20,900)		(20,900)			(20,900)		20,900			
12	6	Research & Gen Counsel - Across the Board Budget Reductions	(203,500)		(203,500)			(203,500)		203,500			
13		Legislature Total	(553,100)		(553,100)			(553,100)		553,100			
14													
15		Executive Offices & Criminal Justice											
16	7	GOV - General Budget Cut (Add'l.)	(187,600)		(187,600)			(187,600)		187,600			
17	8	GOPB - General Budget Cut (Add'l.)	(225,700)		(225,700)			(225,700)		225,700			
18	9	CCJJ - General Budget Cut (Add'l.)	(94,200)		(94,200)			(94,200)		94,200			
19	10	AUD - Eliminate 2 Entry Level Auditor Positions (Add'l.)	(108,000)		(108,000)			(108,000)		108,000	(2)		
20	11	TRE - Reduction 1 Staff Position (Add'l.)	(52,600)		(52,600)			(52,600)		52,600	(1)		
21	12	AG - State Counsel: Eliminate Staff Positions (19 FTEs) (Add'l.)	(1,131,600)		(1,131,600)			(1,131,600)		1,131,600	(19)		
22	13	DOC (Draper) - Draper Facility Operational Reduction	(1,200,000)		(1,200,000)			(1,200,000)		1,200,000			
23	14	DOC (Gunnison) - Gunnison Facility Operational Reduction	(600,000)		(600,000)			(600,000)		600,000			
24	15	DOC (Medical Services) - Services Reduction	(300,000)		(300,000)			(300,000)		300,000			
25	16	Board of Pardons - Office Management Reduction	(52,700)		(52,700)			(52,700)		52,700			
26	17	DYC Correctional Facilities - Eliminate Probationers from Genesis Program	(1,600,000)		(1,600,000)			(1,600,000)		1,600,000	(3)		
27	18	DPS - UHP Motor Carrier Inspect.: Eliminate .5 FTEs - Revenue (Add'l.)							32,700	32,700			
28	19	Courts (AOC) - Additional Administrative Reduction	(250,000)		(250,000)			(250,000)		250,000	(7)		
29	20	Courts (District Court) RIF Additional Court Clerks and personnel	(907,600)		(907,600)			(907,600)		907,600	(27)		
30	21	Courts (District Court) RIF Court Clerks	(1,980,000)		(1,980,000)			(1,980,000)		1,980,000	(60)		
31	22	Courts (District Court) RIF Court Clerks & Probation Officers	(2,310,000)		(2,310,000)			(2,310,000)		2,310,000	(70)		
32	23	Courts (Juvenile) RIF Additional Court Clerks and personnel	(750,000)		(750,000)			(750,000)		750,000	(20)		
33	24	Courts (Contracts/Leases) - Close Spanish Fork Court House	(84,000)		(84,000)			(84,000)		84,000			
34	25	DPS - CITS, Communications: Reduce Current Expenses (Add'l.)	(340,000)		(340,000)			(340,000)		340,000			
35	26	DPS - Comm. Office: Reduce 1.5 FTEs (Add'l.)	(135,600)		(135,600)			(135,600)		135,600	(2)		
36	27	DPS - Fire Marshal: Reduce 1 FTE (Add'l.)	(55,400)		(55,400)			(55,400)		55,400	(1)		
37	28	DPS - Liquor Law Enforcement: Reduce 1 FTE (Add'l.)	(54,900)		(54,900)			(54,900)		54,900	(1)		
38	29	DPS - Management Information Services Reduce 2 FTE (Add'l.)	(78,700)		(78,700)			(78,700)		78,700	(2)		
39	30	DPS - UHP Breath Alcohol Testing Program: Eliminate 1 FTE (Add'l.)	(60,000)		(60,000)			(60,000)		60,000	(1)		
40	31	DPS - UHP Eliminate 18 Trooper Positions	(1,749,000)		(1,749,000)			(1,749,000)		1,749,000	(18)		
41	32	DPS - UHP Motor Carrier Inspect.: Eliminate .5 FTEs (Add'l.)					(32,700)	(32,700)			(1)		
42	33	DPS - UHP: Eliminate 1.5 FTEs	(90,000)		(90,000)			(90,000)		90,000	(2)		
43	34	DPS - ESHS: Reduce General Funds Appropriation (Add'l.)	(44,400)		(44,400)			(44,400)		44,400			
44	35	DPS - Utah Highway Safety Reduction (Add'l.)	(41,500)		(41,500)			(41,500)		41,500			
45		Executive Offices & Criminal Justice Total	(14,483,500)		(14,483,500)		(32,700)	(14,516,200)	32,700	14,516,200	(236)		
46													
47		Capital Facilities & Administrative Services											
48	36	Redirection of Critical Land Funds		(750,000)	(750,000)			(750,000)		750,000			
49		Capital Facilities & Administrative Services Total		(750,000)	(750,000)			(750,000)		750,000			
50													
51		Commerce & Revenue											
52	37	Tax Commission - Reduce Operating Budgets	(1,945,400)		(1,945,400)			(1,945,400)		1,945,400			
53	38	Workforce Services - General Assistance	(3,388,300)		(3,388,300)			(3,388,300)		3,388,300			
54	39	Health Insurance Pool - Reduce Subsidy	(129,400)		(129,400)			(129,400)		129,400			
55		Commerce & Revenue Total	(5,463,100)		(5,463,100)			(5,463,100)		5,463,100			
56													
57		Commerce & Revenue - Applied Technology Education											

	A	E	F	G	H	I	J	K	L	M	N	O
4	Item		GF/USF/IT							Total		
5	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?
58	40	Replacement of Custom Fit with Match from Businesses	(1,095,800)		(1,095,800)			(1,095,800)		1,095,800		
59	41	Programmatic Budget Reductions	(404,000)		(404,000)			(404,000)		404,000		
60	42	Programmatic Budget Reductions	(83,000)		(83,000)			(83,000)		83,000		
61	43	Programmatic Budget Reductions	(161,500)		(161,500)			(161,500)		161,500		
62	44	Programmatic Budget Reductions	(171,700)		(171,700)			(171,700)		171,700		
63	45	Programmatic Budget Reductions	(109,100)		(109,100)			(109,100)		109,100		
64	46	Programmatic Budget Reductions	(114,100)		(114,100)			(114,100)		114,100		
65	47	Programmatic Budget Reductions	(49,600)		(49,600)			(49,600)		49,600		
66	48	Programmatic Budget Reductions	(41,600)		(41,600)			(41,600)		41,600		
67	49	Programmatic Budget Reductions	(179,000)		(179,000)			(179,000)		179,000		
68		Commerce & Revenue - Applied Technology Education Total	(2,409,400)		(2,409,400)			(2,409,400)		2,409,400		
69												
70		Economic Development & Human Resources										
71	50	Reduce Staff	(52,000)		(52,000)			(52,000)		52,000	1	
72	51	Take Nonlapsing Balances		(100,000)	(100,000)		100,000			100,000		
73	52	Consolidate Administrative Functions	(78,900)		(78,900)			(78,900)		78,900	(1)	
74	53	Eliminate Public Information Officer	(56,500)		(56,500)			(56,500)		56,500		
75	54	Reclassify Director	(20,400)		(20,400)			(20,400)		20,400		
76	55	Eliminate MEP Program	(200,000)		(200,000)			(200,000)		200,000		
77	56	Reduce Advertising Budget	(60,000)		(60,000)			(60,000)		60,000		
78	57	Reduce funding for Small Business Development	(74,900)		(74,900)			(74,900)		74,900		
79	58	Reduce funding to Smart Sites	(40,000)		(40,000)			(40,000)		40,000		
80	59	Reduce Marketing Budget	(199,500)		(199,500)			(199,500)		199,500		
81	60	Reduce Community Partnership Grants	(40,000)		(40,000)			(40,000)		40,000		
82	61	Reduce Regional Matching Grants	(180,000)		(180,000)			(180,000)		180,000		
83	62	Reduce Travel Promotion		(300,000)	(300,000)			(300,000)		300,000		
84	63	Reduce Local Grants	(28,200)		(28,200)			(28,200)		28,200		
85	64	Reduce Local History Grants	(40,000)		(40,000)			(40,000)		40,000		
86	65	Reduce Arts Grants	(108,700)		(108,700)			(108,700)		108,700		
87	66	Reduce Outreach	(33,700)		(33,700)			(33,700)		33,700		
88	67	Reduce Library Grants	(163,000)		(163,000)			(163,000)		163,000		
89	68	Reduce Pass Through to State Fair	(35,000)		(35,000)			(35,000)		35,000		
90	69	Reduce Low Income Housing	(200,000)		(200,000)			(200,000)		200,000		
91	70	Reduce Appropriation from FY 2002 General Session		(200,000)	(200,000)			(200,000)		200,000		
92	71	Reduce Grants Provided in 2002 General Sesssion		(300,000)	(300,000)			(300,000)		300,000		
93	72	Take out UTFc funds		(310,000)	(310,000)			(310,000)		310,000		
94		Economic Development & Human Resources Total	(1,610,800)	(1,210,000)	(2,820,800)		100,000	(2,720,800)		2,820,800		
95												
96		Health & Human Services - Department of Health										
97	73	Eliminate new Primary Care Grant funding - Add'l	(31,500)		(31,500)			(31,500)		31,500		
98	74	Eliminate Physician/Physician Assistants Loan Program	(273,700)		(273,700)			(273,700)		273,700		
99	75	Eliminate Nurse Loan Program	(180,300)		(180,300)			(180,300)		180,300		
100	76	Eliminate Urban Loan program	(74,800)		(74,800)			(74,800)		74,800		
101	77	Eliminate Hospital Inflation Increase	(2,422,700)		(2,422,700)	(5,653,000)		(8,075,700)		2,422,700		
102	78	Eliminate Medically Needy Eligibility Category	(5,506,000)		(5,506,000)	(12,847,300)		(18,353,300)		5,506,000		
103	79	Eliminate Optional Services/Populations	(5,165,700)		(5,165,700)	(12,053,300)		(17,219,000)		5,165,700		
104		Health & Human Services - Department of Health Total	(13,654,700)		(13,654,700)	(30,553,600)		(44,208,300)		13,654,700		
105												
106		Health & Human Services - Department of Human Services										
107	80	Add'l Reductions in Exec. Director Operations' Budgets	(36,900)		(36,900)	(16,000)	(12,200)	(65,100)		36,900	(1)	
108	81	Add'l Mental Health Center Reductions	(2,115,000)		(2,115,000)			(2,115,000)		2,115,000		
109	82	Add'l Substance Abuse Reductions	(380,700)		(380,700)			(380,700)		380,700		
110	83	Add'l Div of Svc for People with Disabilities Program Reductions	(2,284,200)		(2,284,200)		(4,175,000)	(6,459,200)		2,284,200	(15)	
111	84	Add'l Office of Recovery Svc Program Reductions	(507,500)		(507,500)	(1,133,200)	(76,400)	(1,717,100)		507,500	(27)	
112	85	Add'l Division of Child & Family Svc Program Reductions	(3,011,800)		(3,011,800)	(887,100)	(1,250,000)	(5,148,900)		3,011,800	(5)	

	A	E	F	G	H	I	J	K	L	M	N	O
4	Item		GF/USF/IT							Total		
5	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?
113	86	Add'l Aging Svc Program Reductions	(380,700)		(380,700)			(380,700)		380,700		
114		Health & Human Services - Department of Human Services Total	(8,716,800)		(8,716,800)	(2,036,300)	(5,513,600)	(16,266,700)		8,716,800	(47)	
115												
116		Higher Education										
117	87	Programmatic Budget Reductions	(769,500)		(769,500)			(769,500)		769,500	(179)	
118	88	Reduction in Public Service Funding	(746,000)		(746,000)			(746,000)		746,000		
119	89	Reduction in Reimbursed Overhead	(9,800,000)		(9,800,000)			(9,800,000)		9,800,000		True
120	90	Reduction in Tuition Waivers	(421,500)		(421,500)			(421,500)		421,500		True
121	91	Programmatic Budget Reductions	(358,000)		(358,000)			(358,000)		358,000	(92)	
122	92	Reduction in Public Service Funding	(1,589,500)		(1,589,500)			(1,589,500)		1,589,500		
123	93	Reduction in Reimbursed Overhead	(3,384,200)		(3,384,200)			(3,384,200)		3,384,200		True
124	94	Reduction in Tuition Waivers	(833,100)		(833,100)			(833,100)		833,100		True
125	95	Programmatic Budget Reductions	(1,281,000)		(1,281,000)			(1,281,000)		1,281,000	(61)	
126	96	Reduction in Public Service Funding	(31,700)		(31,700)			(31,700)		31,700		
127	97	Reduction in Reimbursed Overhead	(347,200)		(347,200)			(347,200)		347,200		True
128	98	Reduction in Tuition Waivers	(323,100)		(323,100)			(323,100)		323,100		True
129	99	Programmatic Budget Reductions	(684,300)		(684,300)			(684,300)		684,300	(28)	
130	100	Reduction in Public Service Funding	(38,200)		(38,200)			(38,200)		38,200		
131	101	Reduction in Reimbursed Overhead	(57,200)		(57,200)			(57,200)		57,200		True
132	102	Reduction in Tuition Waivers	(182,700)		(182,700)			(182,700)		182,700		True
133	103	Programmatic Budget Reductions	(435,100)		(435,100)			(435,100)		435,100	(16)	
134	104	Reduction in Reimbursed Overhead	(23,000)		(23,000)			(23,000)		23,000		True
135	105	Reduction in Tuition Waivers	(63,500)		(63,500)			(63,500)		63,500		True
136	106	Programmatic Budget Reductions	(432,300)		(432,300)			(432,300)		432,300		
137	107	Reduction in Public Service Funding	(30,900)		(30,900)			(30,900)		30,900		
138	108	Reduction in Reimbursed Overhead	(11,200)		(11,200)			(11,200)		11,200		True
139	109	Reduction in Tuition Waivers	(108,700)		(108,700)			(108,700)		108,700		True
140	110	Programmatic Budget Reductions	(246,000)		(246,000)			(246,000)		246,000	(11)	
141	111	Reduction in Reimbursed Overhead	(24,700)		(24,700)			(24,700)		24,700		True
142	112	Reduction in Tuition Waivers	(31,600)		(31,600)			(31,600)		31,600		True
143	113	Programmatic Budget Reductions	(1,148,700)		(1,148,700)			(1,148,700)		1,148,700	(43)	
144	114	Reduction in Public Service Funding	(12,800)		(12,800)			(12,800)		12,800		
145	115	Reduction in Tuition Waivers	(206,700)		(206,700)			(206,700)		206,700		True
146	116	Programmatic Budget Reductions	(1,626,900)		(1,626,900)			(1,626,900)		1,626,900	(67)	
147	117	Reduction in Public Service Funding	(19,000)		(19,000)			(19,000)		19,000		
148	118	Reduction in Reimbursed Overhead	(9,100)		(9,100)			(9,100)		9,100		True
149	119	Reduction in Tuition Waivers	(110,000)		(110,000)			(110,000)		110,000		True
150	120	Programmatic Budget Reductions	(1,167,400)		(1,167,400)			(1,167,400)		1,167,400		
151		Higher Education Total	(26,554,800)		(26,554,800)			(26,554,800)		26,554,800	(497)	
152												
153		Higher Education - Utah Education Network										
154	121	Curtail Professional Development	(51,500)		(51,500)			(51,500)		51,500		
155	122	Freeze Vacant UEN Technical Positions	(236,000)		(236,000)			(236,000)		236,000	(4)	
156	123	Reduce Instructional Support	(510,000)		(510,000)			(510,000)		510,000	(21)	
157		Higher Education - Utah Education Network Total	(797,500)		(797,500)			(797,500)		797,500	(25)	
158												
159		Natural Resources										
160	124	Eliminate one-time funding increase for protecting grazing rights on federal lands		(40,000)	(40,000)			(40,000)		40,000		
161	125	Eliminate Resource Development Coordination Committee staff	(167,000)		(167,000)			(167,000)		167,000	(3)	
162	126	Return DNR's motor pool management to DNR	(250,000)		(250,000)			(250,000)		250,000		True
163	127	Bill state agencies for fire protection costs on state lands	(200,000)		(200,000)			(200,000)		200,000		True
164	128	Reduce DNR/Oil, Gas and Mining Administration	(72,800)		(72,800)			(72,800)		72,800		
165	129	Eliminate Park Fun Tag for senior citizens	(250,000)		(250,000)		250,000			250,000		True
166	130	Parks and Recreation: Raise certain fees to replace General Funds	(50,000)		(50,000)		50,000			50,000		
167	131	Reduce funding to This is the Place Foundation	(50,000)		(50,000)			(50,000)		50,000		

	A	E	F	G	H	I	J	K	L	M	N	O
4	Item		GF/USF/IT							Total		
5	Number	Option	Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	SF & Rev	FTE	Stat Chg?
168	132	Reduce DNR/Water Resources Engineering	(150,800)		(150,800)			(150,800)		150,800		
169	133	Reduce Agriculture/Administrative Services	(64,400)		(64,400)			(64,400)		64,400	(1)	
170	134	Reduce Agriculture/Agricultural Inspection	(33,600)		(33,600)			(33,600)		33,600	(0)	
171	135	Reduce Agriculture/Animal Health	(43,800)		(43,800)			(43,800)		43,800		
172	136	Reduce Agriculture/Brand Inspection	(18,300)		(18,300)			(18,300)		18,300	(1)	
173	137	Reduce Agriculture/Chemistry Lab	(28,100)		(28,100)			(28,100)		28,100		
174	138	Reduce Agriculture/Environmental Quality	(13,400)		(13,400)			(13,400)		13,400		
175	139	Reduce Agriculture/Insect Program	(22,600)		(22,600)			(22,600)		22,600	(1)	
176	140	Reduce Agriculture/Marketing and Development	(35,500)		(35,500)			(35,500)		35,500		
177	141	Reduce Agriculture/Meat Inspection	(4,400)		(4,400)			(4,400)		4,400		
178	142	Reduce Agriculture/Public Information	(3,600)		(3,600)			(3,600)		3,600		
179	143	Reduce Agriculture/Regulatory Services	(75,800)		(75,800)			(75,800)		75,800	(1)	
180	144	Reduce Agriculture/Predatory Animal Control	(27,200)		(27,200)			(27,200)		27,200		
181	145	Reduce Agriculture/Pass-Through to Conservation Districts	(42,900)		(42,900)			(42,900)		42,900		
182	146	Reduce Agriculture/Resource Conservation Administration	(5,300)		(5,300)			(5,300)		5,300		
183	147	Reduce Agriculture/Soil Conservation Commission	(400)		(400)			(400)		400		
184		Natural Resources Total	(1,609,900)	(40,000)	(1,649,900)		300,000	(1,349,900)		1,649,900	(7)	
185												
186		Transportation & Environmental Quality										
187	148	Armory Maintenance	(170,100)		(170,100)			(170,100)		170,100		
188	149	Air Quality Permitting Extension	(120,000)		(120,000)			(120,000)		120,000		
189	150	Eliminate permitting contract work	(56,000)		(56,000)			(56,000)		56,000		
190	151	Increase Cost of Water Quality Permits	(25,000)		(25,000)		25,000			25,000		
191	152	Local Health Department Outreach	(50,000)		(50,000)			(50,000)		50,000		
192	153	Reduce Board Meetings in Rural Communities	(4,600)		(4,600)			(4,600)		4,600		
193	154	Reduce TMDL contract work	(71,000)		(71,000)			(71,000)		71,000		
194	155	Reduce travel/training/membership fees/mailling exp	(100,000)		(100,000)			(100,000)		100,000		
195	156	DOT Ports of Entry - Replace General Funds	(54,000)		(54,000)		54,000			54,000		
196		Transportation & Environmental Quality Total	(650,700)		(650,700)		79,000	(571,700)		650,700		
197		Grand Total	(76,504,300)	(2,000,000)	(78,504,300)	(32,589,900)	(5,067,300)	(116,161,500)	32,700	78,537,000	(811)	
198												
199												
200												
201		Percents:	Cuts	Base	Percent							
202		Legislature Total	553,100	13,818,800	4.00%							
203		Executive Offices & Criminal Justice Total	14,516,200	423,047,000	3.43%							
204		Capital Facilities & Administrative Services Total	750,000	83,953,900	0.89%							
205		Commerce & Revenue Total	5,463,100	109,010,000	5.01%							
206		Commerce & Revenue - Applied Technology Education Total	2,409,400	38,548,600	6.25%							
207		Economic Development & Human Resources Total	2,820,800	47,604,900	5.93%							
208		Health & Human Services - Department of Health Total	13,654,700	239,622,400	5.70%							
209		Health & Human Services - Department of Human Services Total	8,716,800	208,777,400	4.18%							
210		Higher Education Total	26,554,800	569,592,300	4.66%							
211		Higher Education - Utah Education Network Total	797,500	14,987,300	5.32%							
212		Natural Resources Total	1,649,900	45,834,200	3.60%							
213		Public Education Total		1,693,191,394	0.00%							
214		Transportation & Environmental Quality Total	650,700	19,668,000	3.31%							
215		Subtotal	78,537,000	3,507,656,194	2.24%							
216		Centennial Highway Fund		146,000,000								
217		Debt Service		66,300,400								
218		Total Appropriated		3,719,956,594								

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Legislature**

Agency: Legislature

Line Item: Senate

1. Senate - Across the Board Budget Reductions	Justification: required reduction Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$63,400)		
	Total	(\$63,400)	0.0	\$0

Line Item: House of Representatives

2. House of Representatives - Across the Board Budget Reductions	Justification: required reduction Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$102,300)		
	Total	(\$102,300)	0.0	\$0

Line Item: Legislative Auditor General

3. Leg Auditor - Across the Board Budget Reductions	Justification: required reduction Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$79,100)		
	Total	(\$79,100)	0.0	\$0

Line Item: Legislative Fiscal Analyst

4. Fiscal Analyst - Across the Board Budget Reductions	Justification: required reduction Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	General Fund	(\$83,900)		
	Total	(\$83,900)	0.0	\$0

Line Item: Legislative Printing

5. Leg Printing -
Across the Board
Budget Reductions

Justification:
required reduction
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,900)		
Total	(\$20,900)	0.0	\$0

Line Item: Legislative Research and General Counsel

6. Research & Gen
Counsel - Across
the Board Budget
Reductions

Justification:
required reduction
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$203,500)		
Total	(\$203,500)	0.0	\$0

Total, Legislature

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$553,100)	(\$553,100)	
Grand Total	(\$553,100)	(\$553,100)	\$0

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Executive Offices & Criminal Justice**

Agency: Governor's Office

Line Item: Governor's Office

7. GOV - General Budget Cut (Add'l.)	Justification: Necessary reduction. Agency and/or Local Impact: To be determined. Financing: General Fund Total	<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;">FY 2003</td> <td style="width: 33%;">FTE</td> <td style="width: 33%;">Local Impact</td> </tr> <tr> <td>(\$187,600)</td> <td></td> <td></td> </tr> <tr style="border-top: 1px solid black;"> <td>(\$187,600)</td> <td>0.0</td> <td>\$0</td> </tr> </table>	FY 2003	FTE	Local Impact	(\$187,600)			(\$187,600)	0.0	\$0
FY 2003	FTE	Local Impact									
(\$187,600)											
(\$187,600)	0.0	\$0									

Line Item: Office of Planning and Budget

8. GOPB - General Budget Cut (Add'l.)	Justification: Necessary reduction. Agency and/or Local Impact: To be determined. Financing: General Fund Total	<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;">FY 2003</td> <td style="width: 33%;">FTE</td> <td style="width: 33%;">Local Impact</td> </tr> <tr> <td>(\$225,700)</td> <td></td> <td></td> </tr> <tr style="border-top: 1px solid black;"> <td>(\$225,700)</td> <td>0.0</td> <td>\$0</td> </tr> </table>	FY 2003	FTE	Local Impact	(\$225,700)			(\$225,700)	0.0	\$0
FY 2003	FTE	Local Impact									
(\$225,700)											
(\$225,700)	0.0	\$0									

Line Item: Commission on Criminal and Juvenile Justice

9. CCJJ - General Budget Cut (Add'l.)	Justification: Necessary reduction. Agency and/or Local Impact: To be determined. Financing: General Fund Total	<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;">FY 2003</td> <td style="width: 33%;">FTE</td> <td style="width: 33%;">Local Impact</td> </tr> <tr> <td>(\$94,200)</td> <td></td> <td></td> </tr> <tr style="border-top: 1px solid black;"> <td>(\$94,200)</td> <td>0.0</td> <td>\$0</td> </tr> </table>	FY 2003	FTE	Local Impact	(\$94,200)			(\$94,200)	0.0	\$0
FY 2003	FTE	Local Impact									
(\$94,200)											
(\$94,200)	0.0	\$0									

Agency: State Auditor

Line Item: State Auditor

**10. AUD - Eliminate 2
Entry Level
Auditor Positions
(Add'l.)**

Justification:

During the 2002 Legislative Session, the Auditor's budget was held harmless from reductions. This reduction is necessary in light of the State's continuing revenue short fall.

Agency and/or Local Impact:

This reduction will further impact the agency's ability to perform it's workload. (The impact will be (\$108,000) and 2 FTE.)

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$108,000)	-2.0	
(\$108,000)	-2.0	\$0

Agency: State Treasurer

Line Item: State Treasurer

**11. TRE - Reduction 1
Staff Position
(Add'l.)**

Justification:

During the 2002 Legislative Session, the Treasurer's budget was essentially held harmless from reductions. This reduction is necessary in light of the State's continuing revenue short fall.

Agency and/or Local Impact:

The Treasurer will eliminate 1 Staff Position. The impact will be (\$52,600).

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$52,600)	-1.0	
(\$52,600)	-1.0	\$0

Agency: Attorney General

Line Item: Attorney General

**12. AG - State
Counsel: Eliminate
Staff Positions (19
FTEs) (Add'l.)**

Justification:

Necessary reductions.

Agency and/or Local Impact:

The agency will function with fewer attorneys and support staff. This reduction in staff will cause an even greater impact the number of cases that the Attorney General can prosecute and also cause delays in case preparation.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$1,131,600)	-19.0	
(\$1,131,600)	-19.0	\$0

Agency: Corrections

Line Item: Corrections Programs & Operations

13. DOC (Draper) - Draper Facility Operational Reduction

Justification:

Require operational efficiencies and reevaluation of inmate programming.

Agency and/or Local Impact:

This will put pressure on the Department to evaluate management and activities within the major prison facilities. May have impact on FTE count as well.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,200,000)		
Total	<u>(\$1,200,000)</u>	<u>0.0</u>	<u>\$0</u>

14. DOC (Gunnison) - Gunnison Facility Operational Reduction

Justification:

Require operational efficiencies and reevaluation of inmate programming.

Agency and/or Local Impact:

This will put pressure on the Department to evaluate management and activities within the major prison facilities. May have an impact on the FTE count.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$600,000)		
Total	<u>(\$600,000)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Department Medical Services

15. DOC (Medical Services) - Services Reduction

Justification:

Required reduction. Adjust timetables and services provided to inmates.

Agency and/or Local Impact:

May delay the provision of some services to some inmates. These must be kept within accreditation standards.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$300,000)		
Total	<u>(\$300,000)</u>	<u>0.0</u>	<u>\$0</u>

Agency: Board of Pardons and Parole

Line Item: Board Of Pardons and Parole

16. Board of Pardons - Office Management Reduction

Justification:

Required reduction

Agency and/or Local Impact:

Will reduce office efficiency and potentially delay parole hearings.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$52,700)		
Total	<u>(\$52,700)</u>	<u>0.0</u>	<u>\$0</u>

Agency: Youth Corrections

Line Item: Services

17. DYC Correctional Facilities - Eliminate Probationers from Genesis Program

Justification:

Takes youth who are on probation & sentenced to the Genesis Correctional Facility and requires them to be resentenced, potentially to a less restricted environment. Other options that can be considered are home detention or other diversionary programs. Potential Reduction of \$1.6 million.

Agency and/or Local Impact:

May impact the Courts since they will need to resentence or redefine the sentence of youth offenders. Potentially reduces expenses paid to private contracted providers and puts more youth in State beds.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,600,000)	-3.0	
Total	<u>(\$1,600,000)</u>	<u>-3.0</u>	<u>\$0</u>

Agency: Revenue - EOCJ

Line Item: General Fund - EOCJ

18. DPS - UHP Motor Carrier Inspect.: Eliminate .5 FTEs - Revenue (Add'l.)

Justification:

Necessary reduction.

Agency and/or Local Impact:

With fewer FTEs monitoring trucking, highway dangers may increase. Transportation Funds must be transferred to General Fund.

Financing:	FY 2003	FTE	Local Impact
Transportation Fund	\$32,700		
Total	<u>\$32,700</u>	<u>0.0</u>	<u>\$0</u>

Agency: Courts

Line Item: Administration

19. Courts (AOC) - Additional Administrative Reduction

Justification:

Reduction commensurate with cuts in the Courts

Agency and/or Local Impact:

Reduces efficiency of the Courts administrative functions. Potential reduction in force of up to 7 FTE.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$250,000)	-7.0	
Total	<u>(\$250,000)</u>	<u>-7.0</u>	<u>\$0</u>

20. Courts (District Court) RIF Additional Court Clerks and personnel

Justification:

Activities of the Courts are done primarily by the Clerks and Probation Officers.

Agency and/or Local Impact:

Reduces personnel available to execute the work of the Courts.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$907,600)	-27.0	
Total	(\$907,600)	-27.0	\$0

21. Courts (District Court) RIF Court Clerks

Justification:

The programs of the Court (document processing) are executed by the Court Clerks. This is more than 10 percent of the total court clerks and reporters.

Agency and/or Local Impact:

This may increase the time required to have a civil matter come to trial.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,980,000)	-60.0	
Total	(\$1,980,000)	-60.0	\$0

22. Courts (District Court) RIF Court Clerks & Probation Officers

Justification:

The programs of the Court (document processing) are executed by the Court Clerks. This is more than 10 percent of the total court clerks and reporters. Potential Savings of (\$2,310,000)

Agency and/or Local Impact:

This may increase the time required to have a civil matter come to trial.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$2,310,000)	-70.0	
Total	(\$2,310,000)	-70.0	\$0

23. Courts (Juvenile) RIF Additional Court Clerks and personnel

Justification:

Activities of the Courts are done primarily by the Clerks and Probation Officers

Agency and/or Local Impact:

Reduces personnel to execute the work of the Courts. Delays civil trials and processing of documents. May reduce coverage of at-risk youth.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$750,000)	-20.0	
Total	(\$750,000)	-20.0	\$0

Line Item: Contracts and Leases

**24. Courts
(Contracts/Leases)
- Close Spanish
Fork Court House**

Justification:

Savings from closing leased court facilities

Agency and/or Local Impact:

Small short-term savings to the State, but local government might decide to establish a Justice Court to better serve the local citizens, thereby reducing future revenue to the State. (FTE savings are identified in District Court Item.)

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$84,000)		
(\$84,000)	0.0	\$0

Agency: Public Safety

Line Item: Public Safety Programs & Operations

**25. DPS - CITS,
Communications:
Reduce Current
Expenses (Add'l.)**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Agency must reduce office expenses.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$340,000)		
(\$340,000)	0.0	\$0

**26. DPS - Comm.
Office: Reduce 1.5
FTEs (Add'l.)**

Justification:

This additional reduction will eliminate 1.5 FTEs. The .5 FTE and \$72,000 portion will delay preventive maintenance on the fixed wing aircraft. However, all scheduled maintenance would continue so there would never be a safety issue. One FTE and \$63,600 would also be eliminated.

Agency and/or Local Impact:

Additional workload will be absorbed in the agency.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$135,600)	-1.5	
(\$135,600)	-1.5	\$0

**27. DPS - Fire
Marshal: Reduce 1
FTE (Add'l.)**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Manpower reduction will impact office responsibilities.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$55,400)	-1.0	
(\$55,400)	-1.0	\$0

28. DPS - Liquor Law Enforcement: Reduce 1 FTE (Add'l.)

Justification:

Necessary reduction.

Agency and/or Local Impact:

Necessary reviews of liquor establishments will be delayed. Enforcement of violations will also be impacted.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$54,900)	-1.0	
(\$54,900)	-1.0	\$0

29. DPS - Management Information Services Reduce 2 FTE (Add'l.)

Justification:

Eliminate 2 Support Staff Positions.

Agency and/or Local Impact:

Strategic planning for information technology may be impacted.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$78,700)	-2.0	
(\$78,700)	-2.0	\$0

30. DPS - UHP Breath Alcohol Testing Program: Eliminate 1 FTE (Add'l.)

Justification:

Necessary reduction.

Agency and/or Local Impact:

The agency will perform this function with an additional 1 fewer FTEs.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$60,000)	-1.0	
(\$60,000)	-1.0	\$0

31. DPS - UHP Eliminate 18 Trooper Positions

Justification:

Necessary reduction.

Agency and/or Local Impact:

Agency will eliminate 1 Trooper out of each regional command; highway law enforcement will be negatively impacted.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$1,749,000)	-18.0	
(\$1,749,000)	-18.0	\$0

32. DPS - UHP Motor Carrier Inspect.: Eliminate .5 FTEs (Add'l.)

Justification:

Necessary reduction.

Agency and/or Local Impact:

With fewer FTEs monitoring trucking, highway dangers may increase. Transportation Funds must be transferred to General Fund.

Financing:

Transportation Fund

Total

FY 2003	FTE	Local Impact
(\$32,700)	-0.5	
(\$32,700)	-0.5	\$0

33. **DPS - UHP:**
Eliminate 1.5 FTEs

Justification:

Necessary reduction.

Agency and/or Local Impact:

The workload will be assumed by remaining staff.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$90,000)	-1.5	
(\$90,000)	-1.5	\$0

Line Item: Emergency Services and Homeland Security

34. **DPS - ESHS:**
Reduce General Funds Appropriation (Add'l.)

Justification:

Necessary reductions.

Agency and/or Local Impact:

Additional personal services, and other current expenses adjustments.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$44,400)		
(\$44,400)	0.0	\$0

Line Item: Highway Safety

35. **DPS - Utah Highway Safety Reduction (Add'l.)**

Justification:

Necessary reduction.

Agency and/or Local Impact:

Additional current expenses will be reduced.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$41,500)		
(\$41,500)	0.0	\$0

Total, Executive Offices & Criminal Justice

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$14,483,500)	(\$14,483,500)	
Transportation Fund	(\$32,700)		\$32,700
Grand Total	(\$14,516,200)	(\$14,483,500)	\$32,700

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Capital Facilities & Administrative Services**

Agency: Administrative Services

Line Item: Finance - Mandated

**36. Redirection of
Critical Land
Funds**

Justification:

This program provides matching money to local entities to preserve open space. The Analyst continues to believe that this is a valuable program and recommends this as a one time reduction that will postpone rather than eliminate the program.

Agency and/or Local Impact:

Financing:

General Fund, One-time

Total

FY 2003	FTE	Local Impact
(\$750,000)		
(\$750,000)	0.0	\$0

Total, Capital Facilities & Administrative Services

Financing	2003	2003 GF/USF	2003 Rev
General Fund, One-time	(\$750,000)	(\$750,000)	
Grand Total	(\$750,000)	(\$750,000)	\$0

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Commerce & Revenue**

Agency: Tax Commission

Line Item: Tax Administration

**37. Tax Commission -
Reduce Operating
Budgets**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,791,600)		
Uniform School Fund	(\$153,800)		
Total	(\$1,945,400)	0.0	\$0

Agency: Workforce Services

Line Item: Workforce Services

**38. Workforce
Services - General
Assistance**

Justification:

This is welfare for people without children. It is 100% General Fund. GOPB recommends deeper reductions (\$3,388,300) at the 9% level.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$3,388,300)		
Total	(\$3,388,300)	0.0	\$0

Agency: Insurance

Line Item: Comprehensive Health Insurance Pool

**39. Health Insurance
Pool - Reduce
Subsidy**

Justification:

Would cap enrollment of non-HIPPA eligible enrollees. Would take reserve levels below actuarially sound levels. May require change in Legislation. GOPB recommends (\$274,100) at 9% level.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$129,400)		
Total	(\$129,400)	0.0	\$0

Total, Commerce & Revenue

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$5,309,300)	(\$5,309,300)	
Uniform School Fund	(\$153,800)	(\$153,800)	
Grand Total	<u>(\$5,463,100)</u>	<u>(\$5,463,100)</u>	<u>\$0</u>

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Commerce & Revenue - Applied Technology Education**

Agency: Utah College of Applied Technology

Line Item: Administration

40. Replacement of Custom Fit with Match from Businesses	Justification: Reduce state support for custom fit program and require businesses to offset costs with match Agency and/or Local Impact:			
	Financing:	FY 2003	FTE	Local Impact
	Income Tax	(\$1,095,800)		
	Total	<u>(\$1,095,800)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Bridgerland ATC

41. Programmatic Budget Reductions				
	Financing:	FY 2003	FTE	Local Impact
	Income Tax	(\$404,000)		
	Total	<u>(\$404,000)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Central ATC

42. Programmatic Budget Reductions				
	Financing:	FY 2003	FTE	Local Impact
	Income Tax	(\$83,000)		
	Total	<u>(\$83,000)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Davis ATC

43. Programmatic Budget Reductions				
	Financing:	FY 2003	FTE	Local Impact
	Income Tax	(\$161,500)		
	Total	<u>(\$161,500)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Mountainlands ATC

44. Programmatic Budget Reductions				
	Financing:	FY 2003	FTE	Local Impact
	Income Tax	(\$171,700)		
	Total	<u>(\$171,700)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Ogden/Weber ATC

**45. Programmatic
Budget Reductions**

	FY 2003	FTE	Local Impact
Financing:			
Income Tax	(\$109,100)		
Total	(\$109,100)	0.0	\$0

Line Item: Salt Lake/Tooele ATC

**46. Programmatic
Budget Reductions**

	FY 2003	FTE	Local Impact
Financing:			
Income Tax	(\$114,100)		
Total	(\$114,100)	0.0	\$0

Line Item: Southeast ATC

**47. Programmatic
Budget Reductions**

	FY 2003	FTE	Local Impact
Financing:			
Income Tax	(\$49,600)		
Total	(\$49,600)	0.0	\$0

Line Item: Southwest ATC

**48. Programmatic
Budget Reductions**

	FY 2003	FTE	Local Impact
Financing:			
Income Tax	(\$41,600)		
Total	(\$41,600)	0.0	\$0

Line Item: Uintah Basin ATC

**49. Programmatic
Budget Reductions**

	FY 2003	FTE	Local Impact
Financing:			
Income Tax	(\$179,000)		
Total	(\$179,000)	0.0	\$0

Total, Commerce & Revenue - Applied Technology Education

Financing	2003	2003 GF/USF	2003 Rev
Income Tax	(\$2,409,400)	(\$2,409,400)	
Grand Total	(\$2,409,400)	(\$2,409,400)	\$0

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Economic Development & Human Resources**

Agency: Human Resource Management

Line Item: Human Resource Management

50. Reduce Staff

Justification:

RIF of one position.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$52,000)	1.0	
(\$52,000)	1.0	\$0

51. Take Nonlapsing Balances

Justification:

Have the agency lapse their nonlapsing balances to the General Fund.

Agency and/or Local Impact:

Financing:

General Fund, One-time

Closing Nonlapsing

Total

FY 2003	FTE	Local Impact
(\$100,000)		
\$100,000		
\$0	0.0	\$0

Agency: Community & Economic Development

Line Item: Administration

52. Consolidate Administrative Functions

Justification:

Consolidate administrative functions.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$78,900)	-1.0	
(\$78,900)	-1.0	\$0

53. Eliminate Public Information Officer

Justification:

Consolidate functions.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$56,500)		
(\$56,500)	0.0	\$0

Line Item: Indian Affairs

54. Reclassify Director

Justification:

Reclassify director to a lower position.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$20,400)		
Total	(\$20,400)	0.0	\$0

Line Item: Business and Economic Development

55. Eliminate MEP Program

Justification:

Eliminate the MEP program which provides support services to small manufacturers. This is pass through money.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$200,000)		
Total	(\$200,000)	0.0	\$0

56. Reduce Advertising Budget

Justification:

Reduce the advertising budget used for promoting business development.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$60,000)		
Total	(\$60,000)	0.0	\$0

57. Reduce funding for Small Business Development

Justification:

Would eliminate the pass through going to Small Business Development centers.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$74,900)		
Total	(\$74,900)	0.0	\$0

58. Reduce funding to Smart Sites

Justification:

Would reduce funding to rural Smart Sites.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$40,000)		
Total	(\$40,000)	0.0	\$0

59. Reduce Marketing Budget

Justification:

Would reduce the marketing budget for business development.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$199,500)		
Total	(\$199,500)	0.0	\$0

Line Item: Travel Council

60. Reduce Community Partnership Grants

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$40,000)		
Total	(\$40,000)	0.0	\$0

61. Reduce Regional Matching Grants

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$180,000)		
Total	(\$180,000)	0.0	\$0

62. Reduce Travel Promotion

Justification:

Would reduce post olympic advertising allowed.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$300,000)		
Total	(\$300,000)	0.0	\$0

Line Item: State History

63. Reduce Local Grants

Justification:

Reduce pass through to local government.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$28,200)		
Total	(\$28,200)	0.0	\$0

64. Reduce Local History Grants

Financing:

General Fund	FY 2003	FTE	Local Impact
	(\$40,000)		
Total	(\$40,000)	0.0	\$0

Line Item: Fine Arts

65. Reduce Arts Grants

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$108,700)		
Total	(\$108,700)	0.0	\$0

66. Reduce Outreach

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$33,700)		
Total	(\$33,700)	0.0	\$0

Line Item: State Library

67. Reduce Library Grants

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$163,000)		
Total	(\$163,000)	0.0	\$0

Agency: Utah State Fair Corporation

Line Item: Utah State Fair Corporation

68. Reduce Pass Through to State Fair

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$35,000)		
Total	(\$35,000)	0.0	\$0

Agency: Restricted Revenue - EDHR

Line Item: Olene Walker Housing Trust Fund

69. Reduce Low Income Housing

Justification:
Reduces units.
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$200,000)		
Total	(\$200,000)	0.0	\$0

Line Item: Tourism Market Performance Fund

**70. Reduce
Appropriation
from FY 2002
General Session**

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$200,000)		
Total	(\$200,000)	0.0	\$0

Line Item: Industrial Assistance Fund

**71. Reduce Grants
Provided in 2002
General Session**

Justification:
Would reduce Kuhni by 100,000, Ogden High Tech by 100,000 and the Biotech appropriation by \$100,000.
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$300,000)		
Total	(\$300,000)	0.0	\$0

**72. Take out UTFC
funds**

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$310,000)		
Total	(\$310,000)	0.0	\$0

Total, Economic Development & Human Resources

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$1,610,800)	(\$1,610,800)	
General Fund, One-time	(\$1,210,000)	(\$1,210,000)	
Closing Nonlapsing	\$100,000		
Grand Total	(\$2,720,800)	(\$2,820,800)	\$0

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Health & Human Services - Department of Health**

Agency: Health

Line Item: Health Systems Improvement

73. Eliminate new Primary Care Grant funding - Add'l

Justification:

Original FY 2003 increase was \$100,000. This would eliminate that increase of new funding approved for FY 2003.

Agency and/or Local Impact:

Will not impact agency or local government, but will reduce available funding for primary care services to individuals.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$31,500)		
Total	<u>(\$31,500)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Physician & Physician Assistants Grant & Scholarship Program

74. Eliminate Physician/Physician Assistants Loan Program

Justification:

Eliminate funding for new grants or scholarships for Physicians and/or Physician Assistants (available for their promise to practice in rural underserved areas of the State).

Agency and/or Local Impact:

Will likely reduce the number of rural communities with primary medical coverage, although this will not be felt for another year. Other funding sources may be available for loan/scholarship repayments.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$273,700)		
Total	<u>(\$273,700)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Nurse Education Financial Assistance Program

75. Eliminate Nurse Loan Program

Justification:

Eliminate funding for new grants or scholarships for nurses (available for their promise to practice in rural underserved areas of the State).

Agency and/or Local Impact:

Will likely reduce the number of rural communities with primary medical coverage, although this will not be felt for another year. Other funding sources may be available for loan/scholarship repayments.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$180,300)		
Total	<u>(\$180,300)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Special Population Health Care Provider Financial Assistance Program

76. Eliminate Urban Loan program

Justification:

Eliminate funding for new grants or scholarships for various providers (available for their promise to practice in urban underserved areas of the State).

Agency and/or Local Impact:

Will likely reduce the number of rural communities with primary medical coverage, although this will not be felt for another year. Other funding sources may be available for loan/scholarship repayments.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$74,800)		
Total	(\$74,800)	0.0	\$0

Line Item: Medical Assistance

77. Eliminate Hospital Inflation Increase

Justification:

Legislature approved funding to cover inflationary increases for Medicaid Hospital services. This would eliminate that additional funding.

Agency and/or Local Impact:

Impact would be felt by hospitals when providing services to Medicaid recipients by retaining the reimbursement rates at current levels.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$2,422,700)		
Federal Funds	(\$5,653,000)		
Total	(\$8,075,700)	0.0	\$0

78. Eliminate Medically Needy Eligibility Category

Justification:

Eliminate the following: Disabled - \$2,500,000, Other Adults \$1,400,000, Aged \$1,100,000, Blind \$6,000, and Children \$500,000

Agency and/or Local Impact:

Current Medicaid recipients who qualify for services under the Medically Needy category of eligibility would lose all Medicaid services.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$5,506,000)		
Federal Funds	(\$12,847,300)		
Total	(\$18,353,300)	0.0	\$0

79. Eliminate Optional Services/Populations

Justification:

Eliminate the following Optional services: Return to Work - \$100,000; Breast/Cervical Cancer - \$115,700; Medical Supplies - \$1,298,400; Skills Development - \$2,209,200; Substance Abuse - \$1,442,400.

Agency and/or Local Impact:

Current Medicaid recipients who qualify for services under the Return to Work and Breast/Cervical Cancer categories of eligibility would lose all Medicaid services. The optional services listed above would no longer be provided to any Medicaid recipients.

Financing:

General Fund
Federal Funds

FY 2003	FTE	Local Impact
(\$5,165,700)		
(\$12,053,300)		
Total	0.0	\$0

Total, Health & Human Services - Department of Health

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$13,654,700)	(\$13,654,700)	
Federal Funds	(\$30,553,600)		
Grand Total	(\$44,208,300)	(\$13,654,700)	\$0

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Health & Human Services - Department of Human Services**

Agency: Human Services

Line Item: Executive Director Operations

**80. Add'l Reductions
in Exec. Director
Operations'
Budgets**

Justification:

Required Reduction

Agency and/or Local Impact:

These reductions are targeted at non-administrative programs as administrative budgets received major cuts during last session. These reductions could result in some impact on ability to deliver services. Impact on other funds will be minimal.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$36,900)	-1.0	
Federal Funds	(\$16,000)		
Transfers - H - Medical Assistance	(\$12,200)		
Total	(\$65,100)	-1.0	\$0

Line Item: Mental Health

**81. Add'l Mental
Health Center
Reductions**

Justification:

Required Reduction

Agency and/or Local Impact:

May impact rates paid by local mental health centers to private contract providers. Could impact level of services provided. Could also affect local centers' ability to draw down matching federal funds.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$2,115,000)		(\$2,115,000)
Total	(\$2,115,000)	0.0	(\$2,115,000)

Line Item: Substance Abuse

**82. Add'l Substance
Abuse Reductions**

Justification:

Required Reductions

Agency and/or Local Impact:

May impact rates paid by local authorities to private contract providers. May impact level of services provided.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$380,700)		
Total	(\$380,700)	0.0	\$0

Line Item: Svcs for People w/Disabilities

**83. Add'l Div of Svc
for People with
Disabilities
Program
Reductions**

Justification:

Required Reduction

Agency and/or Local Impact:

Will impact rates paid to contract providers. Could have some impact on level of services provided.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$2,284,200)	-15.0	
Transfers - H - Medical Assistance	(\$4,175,000)		
Total	(\$6,459,200)	-15.0	\$0

Line Item: Office of Recovery Services

**84. Add'l Office of
Recovery Svc
Program
Reductions**

Justification:

Required Reductions

Agency and/or Local Impact:

May impact Division's ability to deliver services.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$507,500)	-26.5	
Federal Funds	(\$1,133,200)		
Transfers - H - Medical Assistance	(\$45,700)		
Transfers - Other Agencies	(\$30,700)		
Total	(\$1,717,100)	-26.5	\$0

Line Item: Child and Family Services

**85. Add'l Division of
Child & Family
Svc Program
Reductions**

Justification:

Required Reductions

Agency and/or Local Impact:

Will impact Division's contract rates with private providers. Could impact level of services provided.

Financing:

	FY 2003	FTE	Local Impact
General Fund	(\$3,011,800)	-4.5	
Federal Funds	(\$887,100)		
Dedicated Credits Revenue	(\$300,000)		
Transfers - H - Medical Assistance	(\$950,000)		
Total	(\$5,148,900)	-4.5	\$0

Line Item: Aging and Adult Services

**86. Add'l Aging Svc
Program
Reductions**

Justification:

Required Reductions.

Agency and/or Local Impact:

Will reduce funds passed through to local Area Agencies on Aging and service levels will likely be affected.

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$380,700)		(\$380,700)
(\$380,700)	0.0	(\$380,700)

Total, Health & Human Services - Department of Human Services

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$8,716,800)	(\$8,716,800)	
Federal Funds	(\$2,036,300)		
Dedicated Credits Revenue	(\$300,000)		
Transfers - H - Medical Assistance	(\$5,182,900)		
Transfers - Other Agencies	(\$30,700)		
Grand Total	(\$16,266,700)	(\$8,716,800)	\$0

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Higher Education**

Agency: University of Utah

Line Item: Education and General

**87. Programmatic
Budget Reductions**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$769,500)	-179.0	
Total	(\$769,500)	-179.0	\$0

**88. Reduction in
Public Service
Funding**

Justification:

10% Reduction of state support for Public Service Funding. This funding is used to provide non-instructional services beneficial to individuals and groups external to the institution such as community service programs and cooperative service extension services. The budget was not fully eliminated because of the extension services.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$746,000)		
Total	(\$746,000)	0.0	\$0

**89. Reduction in
Reimbursed
Overhead**

Justification:

Reduce amount of reimbursed overhead for USHE from 100% to 80%.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-7-104

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$9,800,000)		
Total	(\$9,800,000)	0.0	\$0

**90. Reduction in
Tuition Waivers**

Justification:

Reduction in tuition waivers by 10% can generate tuition revenue to offset E&G budgets.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-8

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$421,500)		
Total	(\$421,500)	0.0	\$0

Agency: Utah State University

Line Item: Education and General

**91. Programmatic
Budget Reductions**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$358,000)	-92.0	
Total	<u>(\$358,000)</u>	<u>-92.0</u>	<u>\$0</u>

**92. Reduction in
Public Service
Funding**

Justification:

10% Reduction of state support for Public Service Funding. This funding is used to provide non-instructional services beneficial to individuals and groups external to the institution such as community service programs and cooperative service extension services. The budget was not fully eliminated because of the extension services.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,589,500)		
Total	<u>(\$1,589,500)</u>	<u>0.0</u>	<u>\$0</u>

**93. Reduction in
Reimbursed
Overhead**

Justification:

Reduce amount of reimbursed overhead for USHE from 100% to 80%.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-7-104

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$3,384,200)		
Total	<u>(\$3,384,200)</u>	<u>0.0</u>	<u>\$0</u>

**94. Reduction in
Tuition Waivers**

Justification:

Reduction in tuition waivers by 10% can generate tuition revenue to offset E&G budgets.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-8

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$833,100)		
Total	<u>(\$833,100)</u>	<u>0.0</u>	<u>\$0</u>

Agency: Weber State University

Line Item: Education and General

**95. Programmatic
Budget Reductions**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$1,281,000)	-61.0	
Total	<u>(\$1,281,000)</u>	<u>-61.0</u>	<u>\$0</u>

**96. Reduction in
Public Service
Funding**

Justification:

10% Reduction of state support for Public Service Funding. This funding is used to provide non-instructional services beneficial to individuals and groups external to the institution such as community service programs and cooperative service extension services. The budget was not fully eliminated because of the extension services.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$31,700)		
Total	<u>(\$31,700)</u>	<u>0.0</u>	<u>\$0</u>

**97. Reduction in
Reimbursed
Overhead**

Justification:

Reduce amount of reimbursed overhead for USHE from 100% to 80%.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-7-104

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$347,200)		
Total	<u>(\$347,200)</u>	<u>0.0</u>	<u>\$0</u>

**98. Reduction in
Tuition Waivers**

Justification:

Reduction in tuition waivers by 10% can generate tuition revenue to offset E&G budgets.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-8

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$323,100)		
Total	<u>(\$323,100)</u>	<u>0.0</u>	<u>\$0</u>

Agency: Southern Utah University

Line Item: Education and General

**99. Programmatic
Budget Reductions**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$684,300)	-28.0	
Total	<u>(\$684,300)</u>	<u>-28.0</u>	<u>\$0</u>

**100. Reduction in
Public Service
Funding**

Justification:

10% Reduction of state support for Public Service Funding. This funding is used to provide non-instructional services beneficial to individuals and groups external to the institution such as community service programs and cooperative service extension services. The budget was not fully eliminated because of the extension services.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$38,200)		
Total	<u>(\$38,200)</u>	<u>0.0</u>	<u>\$0</u>

**101. Reduction in
Reimbursed
Overhead**

Justification:

Reduce amount of reimbursed overhead for USHE from 100% to 80%.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-7-104

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$57,200)		
Total	<u>(\$57,200)</u>	<u>0.0</u>	<u>\$0</u>

**102. Reduction in
Tuition Waivers**

Justification:

Reduction in tuition waivers by 10% can generate tuition revenue to offset E&G budgets.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-8

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$182,700)		
Total	<u>(\$182,700)</u>	<u>0.0</u>	<u>\$0</u>

Agency: Snow College

Line Item: Education and General

**103. Programmatic
Budget Reductions**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$435,100)	-16.0	
Total	<u>(\$435,100)</u>	<u>-16.0</u>	<u>\$0</u>

**104. Reduction in
Reimbursed
Overhead**

Justification:

Reduce amount of reimbursed overhead for USHE from 100% to 80%.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-7-104

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$23,000)		
Total	<u>(\$23,000)</u>	<u>0.0</u>	<u>\$0</u>

**105. Reduction in
Tuition Waivers**

Justification:

Reduction in tuition waivers by 10% can generate tuition revenue to offset E&G budgets.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-8

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$63,500)		
Total	<u>(\$63,500)</u>	<u>0.0</u>	<u>\$0</u>

Agency: Dixie State College

Line Item: Education and General

**106. Programmatic
Budget Reductions**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$432,300)		
Total	<u>(\$432,300)</u>	<u>0.0</u>	<u>\$0</u>

107. Reduction in Public Service Funding

Justification:

10% Reduction of state support for Public Service Funding. This funding is used to provide non-instructional services beneficial to individuals and groups external to the institution such as community service programs and cooperative service extension services. The budget was not fully eliminated because of the extension services.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$30,900)		
Total	(\$30,900)	0.0	\$0

108. Reduction in Reimbursed Overhead

Justification:

Reduce amount of reimbursed overhead for USHE from 100% to 80%.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-7-104

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$11,200)		
Total	(\$11,200)	0.0	\$0

109. Reduction in Tuition Waivers

Justification:

Reduction in tuition waivers by 10% can generate tuition revenue to offset E&G budgets.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-8

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$108,700)		
Total	(\$108,700)	0.0	\$0

Agency: College of Eastern Utah

Line Item: Education and General

110. Programmatic Budget Reductions

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$246,000)	-11.0	
Total	(\$246,000)	-11.0	\$0

111. Reduction in Reimbursed Overhead

Justification:

Reduce amount of reimbursed overhead for USHE from 100% to 80%.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-7-104

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$24,700)		
(\$24,700)	0.0	\$0

112. Reduction in Tuition Waivers

Justification:

Reduction in tuition waivers by 10% can generate tuition revenue to offset E&G budgets.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-8

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$31,600)		
(\$31,600)	0.0	\$0

Agency: Utah Valley State College

Line Item: Education and General

113. Programmatic Budget Reductions

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$1,148,700)	-43.0	
(\$1,148,700)	-43.0	\$0

114. Reduction in Public Service Funding

Justification:

10% Reduction of state support for Public Service Funding. This funding is used to provide non-instructional services beneficial to individuals and groups external to the institution such as community service programs and cooperative service extension services. The budget was not fully eliminated because of the extension services.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$12,800)		
(\$12,800)	0.0	\$0

115. Reduction in Tuition Waivers

Justification:

Reduction in tuition waivers by 10% can generate tuition revenue to offset E&G budgets.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-8

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$206,700)		
(\$206,700)	0.0	\$0

Agency: Salt Lake Community College

Line Item: Education and General

116. Programmatic Budget Reductions

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$1,626,900)	-67.0	
(\$1,626,900)	-67.0	\$0

117. Reduction in Public Service Funding

Justification:

10% Reduction of state support for Public Service Funding. This funding is used to provide non-instructional services beneficial to individuals and groups external to the institution such as community service programs and cooperative service extension services. The budget was not fully eliminated because of the extension services.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$19,000)		
(\$19,000)	0.0	\$0

118. Reduction in Reimbursed Overhead

Justification:

Reduce amount of reimbursed overhead for USHE from 100% to 80%.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-7-104

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$9,100)		
(\$9,100)	0.0	\$0

**119. Reduction in
Tuition Waivers**

Justification:

Reduction in tuition waivers by 10% can generate tuition revenue to offset E&G budgets.

Agency and/or Local Impact:

Requires Change in Statute:

Section 53B-8

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$110,000)		
(\$110,000)	0.0	\$0

Agency: State Board of Regents

Line Item: Administration

**120. Programmatic
Budget Reductions**

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$1,167,400)		
(\$1,167,400)	0.0	\$0

Total, Higher Education

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$26,554,800)	(\$26,554,800)	
Grand Total	<u>(\$26,554,800)</u>	<u>(\$26,554,800)</u>	<u>\$0</u>

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Higher Education - Utah Education Network**

Agency: Utah Education Network

Line Item: Utah Education Network

121. Curtail Professional Development	<p>Justification: To retain qualified technical personnel, UEN partially relies upon training in state-of-the-art technologies. However, such training is a lower priority in times of fiscal constraint.</p> <p>Agency and/or Local Impact: Employee morale and retention may be impacted.</p>												
	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Financing:</td> <td style="text-align: right;">FY 2003</td> <td style="text-align: right;">FTE</td> <td style="text-align: right;">Local Impact</td> </tr> <tr> <td>General Fund</td> <td style="text-align: right;">(\$51,500)</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>(\$51,500)</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> </table>	Financing:	FY 2003	FTE	Local Impact	General Fund	(\$51,500)			Total	<u>(\$51,500)</u>	<u>0.0</u>	<u>\$0</u>
Financing:	FY 2003	FTE	Local Impact										
General Fund	(\$51,500)												
Total	<u>(\$51,500)</u>	<u>0.0</u>	<u>\$0</u>										
122. Freeze Vacant UEN Technical Positions	<p>Justification: Turnover of UEN's technical staff allows reduction of FTE without layoffs.</p> <p>Agency and/or Local Impact: Likelihood of technical outages will increase, potentially impacting internet access for education and state government, as well as interrupting or cancelling higher and public distance education classes.</p>												
	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Financing:</td> <td style="text-align: right;">FY 2003</td> <td style="text-align: right;">FTE</td> <td style="text-align: right;">Local Impact</td> </tr> <tr> <td>General Fund</td> <td style="text-align: right;">(\$236,000)</td> <td style="text-align: right;">-4.0</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>(\$236,000)</u></td> <td style="text-align: right;"><u>-4.0</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> </table>	Financing:	FY 2003	FTE	Local Impact	General Fund	(\$236,000)	-4.0		Total	<u>(\$236,000)</u>	<u>-4.0</u>	<u>\$0</u>
Financing:	FY 2003	FTE	Local Impact										
General Fund	(\$236,000)	-4.0											
Total	<u>(\$236,000)</u>	<u>-4.0</u>	<u>\$0</u>										
123. Reduce Instructional Support	<p>Justification: UEN provides limited support for teachers who teach via distance education. This proposal would eliminate state funding for that support, with the exception of the Pioneer online library. The support includes teacher training, web design, and KULC programming. This would be done only as a final alternative in order to save UEN's network.</p> <p>Agency and/or Local Impact: Districts that may have used distance learning to augment courses or reduce class size may not do so as, without support, new technology may be intimidating to teachers.</p>												
	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Financing:</td> <td style="text-align: right;">FY 2003</td> <td style="text-align: right;">FTE</td> <td style="text-align: right;">Local Impact</td> </tr> <tr> <td>Uniform School Fund</td> <td style="text-align: right;">(\$510,000)</td> <td style="text-align: right;">-21.0</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>(\$510,000)</u></td> <td style="text-align: right;"><u>-21.0</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> </table>	Financing:	FY 2003	FTE	Local Impact	Uniform School Fund	(\$510,000)	-21.0		Total	<u>(\$510,000)</u>	<u>-21.0</u>	<u>\$0</u>
Financing:	FY 2003	FTE	Local Impact										
Uniform School Fund	(\$510,000)	-21.0											
Total	<u>(\$510,000)</u>	<u>-21.0</u>	<u>\$0</u>										

Total, Higher Education - Utah Education Network

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$287,500)	(\$287,500)	
Uniform School Fund	(\$510,000)	(\$510,000)	
Grand Total	(\$797,500)	(\$797,500)	\$0

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Natural Resources**

Agency: Natural Resources

Line Item: Administration

124. Eliminate one-time funding increase for protecting grazing rights on federal lands

Justification:

During the 2002 General Session the Legislature appropriated \$40,000 in one-time funds (to be matched with up to \$100,000 in Constitutional Defense Funds) for legal costs associated with preserving grazing rights on federal lands. Funding for new initiatives is not consistent with the current budget situation.

Agency and/or Local Impact:

Intent language associated with the appropriation would also have to be rescinded.

Financing:	FY 2003	FTE	Local Impact
General Fund, One-time	(\$40,000)		
Total	<u>(\$40,000)</u>	<u>0.0</u>	<u>\$0</u>

125. Eliminate Resource Development Coordination Committee staff

Justification:

This function was recently transferred to DNR from GOPB. Very little of their time is actually spent on activities that benefit DNR.

Agency and/or Local Impact:

Reduced coordination of comments on natural resources projects.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$167,000)	-3.0	
Total	<u>(\$167,000)</u>	<u>-3.0</u>	<u>\$0</u>

126. Return DNR's motor pool management to DNR

Justification:

The agency is convinced it can manage its motor pool more cheaply than DAS, and is willing to take a cut to prove its case. Right now half the fleet has been converted to the state system, half is still owned by DNR. The reduction (or savings) would grow to \$500,000 if compared to the full fleet being converted to the state system. The agency claims it would continue data input into the state system. There are still many unanswered questions regarding the impact of such a move on the state as a whole.

Agency and/or Local Impact:

Requires Change in Statute:

Statute would need to exempt DNR from the state motor pool.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$250,000)		
Total	<u>(\$250,000)</u>	<u>0.0</u>	<u>\$0</u>

Line Item: Forestry, Fire and State Lands

127. Bill state agencies for fire protection costs on state lands

Justification:

The Division of Forestry, Fire and State Lands has General Funds in its budget for fire protection on state-owned lands. Eighty-eight percent of state lands are SITLA, ten percent are Wildlife, two percent are Parks, and a fraction are in highway corridors. If the division were able to bill these state agencies, particularly SITLA, for their share of fire protection costs, it could free up \$200,000 per year.

Agency and/or Local Impact:

Requires Change in Statute:

May require language expressly requiring state agencies to pay their bill.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$200,000)		
Total	(\$200,000)	0.0	\$0

Line Item: Oil, Gas and Mining

128. Reduce DNR/Oil, Gas and Mining Administration

Justification:

The Division of Oil, Gas and Mining's share of budget reductions.

Agency and/or Local Impact:

Slower permit processing and slower abandoned mine reclamation.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$72,800)		
Total	(\$72,800)	0.0	\$0

Line Item: Parks & Recreation

129. Eliminate Park Fun Tag for senior citizens

Justification:

The parks fun tag for senior citizens currently costs about \$500,000 per year in lost revenue. Depending on the effective date of legislation to rescind the program, the agency should be able to recover a half-year's worth of revenue in FY03, then the full \$500,000 in FY04 and out.

Agency and/or Local Impact:

Requires Change in Statute:

63-11-17

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$250,000)		
Dedicated Credits Revenue	\$250,000		
Total	\$0	0.0	\$0

130. Parks and Recreation: Raise certain fees to replace General Funds

Justification:

By increasing fees at Wasatch Front/Back boating parks by \$2, increasing camping fees statewide by \$2 per night, and increasing green fees at Wasatch Mountain golf course by \$.50 per nine holes, the division could collect an additional \$330,000 per year (assuming good weather and sufficient water levels in reservoirs). The Analyst recommends reducing \$130,000 from the operating budget and another \$150,000 from the capital budget.

Agency and/or Local Impact:

Justification:

By increasing fees at Wasatch Front/Back boating parks by \$2, increasing camping fees statewide by \$2 per night, and increasing green fees at Wasatch Mountain golf course by \$.50 per nine holes, the division could collect an additional \$330,000 per year (assuming good weather and sufficient water levels in reservoirs). The Analyst recommends reducing \$130,000 from the operating budget and another \$150,000 from the capital budget.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$50,000)		
Dedicated Credits Revenue	\$50,000		
Total	\$0	0.0	\$0

131. Reduce funding to This is the Place Foundation

Justification:

This program was reduced from \$800,000 to \$750,000 in the 2002 General Session. In light of further budget difficulties, the Analyst recommends reducing another \$50,000.

Agency and/or Local Impact:

This reduction would impact the Foundation's O&M budget.

Justification:

This program was reduced from \$800,000 to \$750,000 in the 2002 General Session. In light of further budget difficulties, the Analyst recommends reducing another \$100,000.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$50,000)		
Total	(\$50,000)	0.0	\$0

Line Item: Water Resources

132. Reduce DNR/Water Resources Engineering

Justification:

Dedicated sales taxes to water development projects have been temporarily reduced, which creates less need for engineering and other program administration.

Agency and/or Local Impact:

Efforts to improve dam safety will be impacted.

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$150,800)		
Total	(\$150,800)	0.0	\$0

Agency: Agriculture

Line Item: Administration

**133. Reduce
Agriculture/Admini
strative Services**

Justification:

Reduce Contracts by \$3,600; Current Expenses by \$18,500.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$18,000; Reduce personnel by an additional \$46,400.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$64,400)	-1.0	
Total	(\$64,400)	-1.0	\$0

**134. Reduce
Agriculture/Agricul
tural Inspection**

Justification:

Reduce Current Expense by \$5,200; Personnel by \$28,000.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$14,600; Reduce personnel by another \$19,000.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$33,600)	-4	
Total	(\$33,600)	-0.4	\$0

**135. Reduce
Agriculture/Animal
Health**

Justification:

Reduce Current Expenses by \$35,000.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$43,800.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$43,800)		
Total	(\$43,800)	0.0	\$0

**136. Reduce
Agriculture/Brand
Inspection**

Justification:

Reduce Current Expenses by \$2,000; Personnel by \$18,400.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$2,400; Reduce personnel by another \$15,900.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$18,300)	-5	
Total	(\$18,300)	-0.5	\$0

**137. Reduce
Agriculture/Chemis-
try Lab**

Justification:

Reduce Current Expenses by \$3,100; Personnel by \$28,300.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$16,400; Reduce personnel by another \$11,700.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$28,100)		
Total	(\$28,100)	0.0	\$0

**138. Reduce
Agriculture/Enviro-
nmental Quality**

Justification:

Reduce Current Expenses by \$14,900.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$13,400.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$13,400)		
Total	(\$13,400)	0.0	\$0

**139. Reduce
Agriculture/Insect
Program**

Justification:

Reduce Current Expenses by \$1,000; Personnel by \$28,500.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$6,100; Reduce personnel by another \$16,500

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$22,600)	-6	
Total	(\$22,600)	-0.6	\$0

**140. Reduce
Agriculture/Market
ing and
Development**

Justification:

Reduce contracts and current expenses

Agency and/or Local Impact:

Justification:

Reduce contracts by an additional \$33,100; Reduce current expenses by an additional \$2,400

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$35,500)		
Total	(\$35,500)	0.0	\$0

**141. Reduce
Agriculture/Meat
Inspection**

Justification:

Reduce Current Expenses by \$37,500.

Agency and/or Local Impact:

Justification:

Reduce Current Expenses by another \$4,400

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$4,400)		
Total	(\$4,400)	0.0	\$0

**142. Reduce
Agriculture/Public
Information**

Justification:

Reduce Current Expenses by \$4,000.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$3,600.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$3,600)		
Total	(\$3,600)	0.0	\$0

**143. Reduce
Agriculture/Regula
tory Services**

Justification:

Reduce Current Expenses by \$8,400; Personnel by \$76,400.

Agency and/or Local Impact:

Justification:

Reduce current expenses by another \$45,200; Reduce personnel by another \$30,600.

Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$75,800)	-1.0	
Total	(\$75,800)	-1.0	\$0

Line Item: Predatory Animal Control

**144. Reduce
Agriculture/Predatory
Animal Control**

Justification:

Reduce current expenses

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$27,200

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$27,200)		
(\$27,200)	0.0	\$0

Line Item: Resource Conservation

**145. Reduce
Agriculture/Pass-
Through to
Conservation
Districts**

Justification:

Reduce pass-through funding. Local districts should participate in budget reductions.

Agency and/or Local Impact:

Justification:

Reduce pass-through contract by an additional \$37,300; Reduce current expenses by an additional \$5,600.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$42,900)		
(\$42,900)	0.0	\$0

**146. Reduce
Agriculture/Resource
Conservation
Administration**

Justification:

Reduce Current Expenses by \$5,900.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$5,300.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$5,300)		
(\$5,300)	0.0	\$0

**147. Reduce
Agriculture/Soil
Conservation
Commission**

Justification:

Reduce Current Expenses by \$400.

Agency and/or Local Impact:

Justification:

Reduce current expenses by an additional \$400.

Agency and/or Local Impact:

Financing:

General Fund

Total

FY 2003	FTE	Local Impact
(\$400)		
(\$400)	0.0	\$0

Total, Natural Resources

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$1,609,900)	(\$1,609,900)	
General Fund, One-time	(\$40,000)	(\$40,000)	
Dedicated Credits Revenue	\$300,000		
Grand Total	(\$1,349,900)	(\$1,649,900)	\$0

**Incremental Options for Balancing the Budget Holding Public Education Harmless
As Discussed by LFA, GOPB and Agencies
Transportation & Environmental Quality**

Agency: National Guard

Line Item: Utah National Guard

**148. Armory
Maintenance**

Justification:
delay armory maintenance
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$170,100)		
Total	(\$170,100)	0.0	\$0

Agency: Environmental Quality

Line Item: Environmental Quality

**149. Air Quality
Permitting
Extension**

Justification:
Will increase the time line for business to receive permits
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$120,000)		
Total	(\$120,000)	0.0	\$0

**150. Eliminate
permitting
contract work**

Justification:
Extends time line for issuance of WQ permits
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$56,000)		
Total	(\$56,000)	0.0	\$0

**151. Increase Cost of
Water Quality
Permits**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$25,000)		
GFR - WDS - Water Quality	\$25,000		
Total	\$0	0.0	\$0

**152. Local Health
Department
Outreach**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$50,000)		
Total	(\$50,000)	0.0	\$0

**153. Reduce Board
Meetings in Rural
Communities**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$4,600)		
Total	(\$4,600)	0.0	\$0

**154. Reduce TMDL
contract work**

Justification:
will slow stream pollution assesment
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$71,000)		
Total	(\$71,000)	0.0	\$0

**155. Reduce
travel/training/me
mbership
fees/mailling exp**

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$100,000)		
Total	(\$100,000)	0.0	\$0

Agency: Transportation

Line Item: Support Services

**156. DOT Ports of
Entry - Replace
General Funds**

Justification:
Replace GF with Transportation Funds
Agency and/or Local Impact:

Financing:	FY 2003	FTE	Local Impact
General Fund	(\$54,000)		
Transportation Fund	\$54,000		
Total	\$0	0.0	\$0

Total, Transportation & Environmental Quality

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$650,700)	(\$650,700)	
Transportation Fund	\$54,000		
GFR - WDS - Water Quality	\$25,000		
Grand Total	(\$571,700)	(\$650,700)	\$0

Total Impact:

Financing	2003	2003 GF/USF	2003 Rev
General Fund	(\$73,431,100)	(\$73,431,100)	
General Fund, One-time	(\$2,000,000)	(\$2,000,000)	
Uniform School Fund	(\$663,800)	(\$663,800)	
Income Tax	(\$2,409,400)	(\$2,409,400)	
Transportation Fund	\$21,300		\$32,700
Federal Funds	(\$32,589,900)		
Dedicated Credits Revenue			
GFR - WDS - Water Quality	\$25,000		
Transfers - H - Medical Assistance	(\$5,182,900)		
Transfers - Other Agencies	(\$30,700)		
Closing Nonlapsing	\$100,000		
Grand Total	(\$116,161,500)	(\$78,504,300)	\$32,700

	C	D	E	F	G	H	I	J	K	L	M
1	Majority Party Joint Leadership Balanced Budget - FY 2003										
2	All Areas Including Public Education										
3											
4	Summary:		Running Total								
5	Estimated Shortfall	(\$173,100,000)	(\$173,100,000)								
6	Budget Cuts	\$101,074,795	(\$72,025,205)								
7	Capital Facilities Project Delays	\$16,300,000	(\$55,725,205)								
8	Tobacco Permanent Fund (\$43.7 mil avail) - 3/4 Majority Vote	\$17,000,000	(\$38,725,205)								
9	Centennial Highway Program (\$146 mil avail)	\$38,725,205	\$0								

	C	D	E	F	G	H	I	J	K	L	M
10	Majority Party Joint Leadership Balanced Budget - FY 2003										
11	All Areas Including Public Education			GF/USF/IT			Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?
13	Executive Offices & Criminal Justice										
14	Attorney General Programmatic and Administrative Adjustments	(\$150,000)		(\$150,000)			(\$150,000)		150,000	(2)	True
15	Courts (Judicial Education) Eliminate Education Assistance	(\$20,000)		(\$20,000)			(\$20,000)		20,000		
16	DPS - ESHS: Eliminate Double Funding					(\$200,000)	(\$200,000)				
17	DPS - ESHS: Eliminate Double Funding - Revenue							200,000	200,000		
18	Courts - Major reduction in State Supervision Program	(\$702,500)		(\$702,500)			(\$702,500)		702,500	(20)	
19	DOC - Treatment Programs Prioritization & Elimination	(\$800,000)		(\$800,000)			(\$800,000)		800,000	(5)	
20	DYC Administration - Eliminate 1 FTE DHS Admin I Supervisor	(\$41,200)		(\$41,200)			(\$41,200)		41,200	(1)	
21	DYC Community Programs - Close Vernal O & A	(\$317,000)		(\$317,000)			(\$317,000)		317,000	(7)	
22	DYC Community Programs - Community Placements	(\$260,000)		(\$260,000)			(\$260,000)		260,000		
23	DYC Community Programs - Private Provider Rate Reduction	(\$252,200)		(\$252,200)			(\$252,200)		252,200		
24	DYC Community Programs - Reduce Psych Evaluations and Medications	(\$75,000)		(\$75,000)			(\$75,000)		75,000		
25	DYC Community Programs - Reduce State Supervision	(\$2,138,200)		(\$2,138,200)			(\$2,138,200)		2,138,200	(11)	
26	DYC Correctional Facilities - Close Farmington Bay O & A	(\$67,000)		(\$67,000)			(\$67,000)		67,000		
27	DYC Correctional Facilities - Close Mill Creek Living Center	(\$319,000)		(\$319,000)			(\$319,000)		319,000	(12)	
28	DYC Correctional Facilities - Reduce Private Facility Contracts	(\$210,100)		(\$210,100)			(\$210,100)		210,100		
29	DYC Correctional Facilities - Reduce Psych Evaluations and Medications	(\$25,000)		(\$25,000)			(\$25,000)		25,000		
30	DYC Rural Programs - Private Provider Rate Reduction	(\$84,100)		(\$84,100)			(\$84,100)		84,100		
31	DYC Rural Programs - Reduce State Supervision	(\$460,000)		(\$460,000)			(\$460,000)		460,000		
32	AG - Reduce Data Processing Infrastructure Budget	(\$59,300)		(\$59,300)			(\$59,300)		59,300		
33	AG - Reduce Legal Education Budget	(\$70,000)		(\$70,000)			(\$70,000)		70,000		
34	AG - State Counsel: Eliminate Staff Positions (8 FTEs)	(\$580,700)		(\$580,700)			(\$580,700)		580,700	(8)	
35	AUD - Eliminate 3 Entry Level Auditor Positions	(\$137,200)		(\$137,200)			(\$137,200)		137,200	(3)	
36	Board of Pardons - Eliminate Board Hearing Officer	(\$73,200)		(\$73,200)			(\$73,200)		73,200	(1)	
37	Board of Pardons - Eliminate Board Technician	(\$32,900)		(\$32,900)			(\$32,900)		32,900	(1)	
38	Board of Pardons - Eliminate Undergraduate Internships	(\$20,500)		(\$20,500)			(\$20,500)		20,500		
39	Board of Pardons - Reduce Out of State Travel	(\$5,000)		(\$5,000)			(\$5,000)		5,000		
40	Board of Pardons - Reduce Parole Violation Defense Attorney Contract	(\$25,000)		(\$25,000)			(\$25,000)		25,000		
41	Board of Pardons - Reduce Training	(\$6,000)		(\$6,000)			(\$6,000)		6,000		
42	Board of Pardons - Reduction in Psychological (Alienist) Contract	(\$75,000)		(\$75,000)			(\$75,000)		75,000		
43	CCJJ - General Budget Cut	(\$71,600)		(\$71,600)			(\$71,600)		71,600		
44	Courts (Administrative Office) - Market Salary Survey	(\$240,000)		(\$240,000)			(\$240,000)		240,000		
45	Courts (Administrative Office) - Reduce Administrative Staff by 7 FTEs	(\$368,900)		(\$368,900)			(\$368,900)		368,900	(7)	
46	Courts (All) - Freeze Career Ladder for 1 Year	(\$250,000)		(\$250,000)			(\$250,000)		250,000		
47	Courts (Contracts and Leases) - Reduced contractual services in Lease Budget	(\$410,000)		(\$410,000)			(\$410,000)		410,000		
48	Courts (Court Security) - Reduce Appellate Security from Full-Time	(\$20,000)		(\$20,000)			(\$20,000)		20,000		
49	Courts (Data Processing) - Reduce DP Current Expense and Contractual Services	(\$75,000)		(\$75,000)			(\$75,000)		75,000		
50	Courts (District Court) - Judicial Hiring Freeze (2 FTE)										True
51	Courts (District Court) - Eliminate 1.0 FTE Court Commissioner	(\$123,500)		(\$123,500)			(\$123,500)		123,500	(1)	
52	Courts (District Court) - Eliminate 1.0 FTE Court Reporter	(\$65,000)		(\$65,000)			(\$65,000)		65,000	(1)	
53	Courts (District Court) - Eliminate 10 FTE Clerks	(\$330,000)		(\$330,000)			(\$330,000)		330,000	(10)	
54	Courts (District Court) - Eliminate Non-Contract Baliff Funds	(\$30,000)		(\$30,000)			(\$30,000)		30,000		
55	Courts (Guardian Ad Litem) - Reduce 2 or 3 FTEs	(\$142,000)		(\$142,000)			(\$142,000)		142,000	(2)	
56	Courts (Juror/Witness Fees) - Reduce Fees	(\$76,100)		(\$76,100)			(\$76,100)		76,100		
57	Courts (Juvenile) - Eliminate 13.5 FTE Deputy Parole Officers	(\$462,000)		(\$462,000)			(\$462,000)		462,000	(14)	
58	Courts (of Appeal) - Eliminate 1 FTE Appellate Clerk	(\$35,000)		(\$35,000)			(\$35,000)		35,000	(1)	
59	DOC (AP&P) - Eliminate private presentence investigation contracting	(\$800,000)		(\$800,000)			(\$800,000)		800,000		
60	DPS - BCI: Eliminate 2 Support Staff (2 FTE)	(\$80,000)		(\$80,000)			(\$80,000)		80,000	(2)	
61	DPS - BCI: Eliminate BCI Deputy Chief Position (1 FTE)	(\$104,000)		(\$104,000)			(\$104,000)		104,000	(1)	
62	DPS - CITS, Communications: Eliminate 3 Dispatchers (3 FTEs)	(\$80,000)		(\$80,000)			(\$80,000)		80,000	(3)	

	C	D	E	F	G	H	I	J	K	L	M
10	Majority Party Joint Leadership Balanced Budget - FY 2003										
11	All Areas Including Public Education		GF/USF/IT				Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?
63	DPS - CITS: Eliminate Metro Gang Task Force Agent (1 FTE)	(\$80,000)		(\$80,000)			(\$80,000)		80,000	(1)	
64	DPS - Comm. Office: Reduce 2 FTEs	(\$102,000)		(\$102,000)			(\$102,000)		102,000	(2)	
65	DPS - Eliminate one Photography Specialist (1 FTE)	(\$80,000)		(\$80,000)			(\$80,000)		80,000	(1)	
66	DPS - Fire Marshal: Reduce 1 FTE	(\$45,000)		(\$45,000)			(\$45,000)		45,000	(1)	
67	DPS - Liquor Law Enforcement: Reduce 1 FTE	(\$48,000)		(\$48,000)			(\$48,000)		48,000	(1)	
68	DPS - Management Information Services Reduce 1 FTE	(\$67,000)		(\$67,000)			(\$67,000)		67,000	(1)	
69	DPS - Reduce General Funds Appropriation	(\$34,000)		(\$34,000)			(\$34,000)		34,000		
70	DPS - Utah Highway Safety Reduction	(\$4,000)		(\$4,000)			(\$4,000)		4,000		
71	DYC Administration - Delay Computer Purchases	(\$237,000)		(\$237,000)	(\$11,000)		(\$248,000)		237,000		
72	DYC Administration - Education Assistance	(\$1,000)		(\$1,000)	(\$5,000)		(\$6,000)		1,000		
73	DYC Administration - Eliminate Mentoring Program	(\$87,000)		(\$87,000)			(\$87,000)		87,000		
74	DYC Administration - Eliminate Training Technician	(\$23,700)		(\$23,700)			(\$23,700)		23,700	(1)	
75	DYC Administration - Eliminate Victim Mediation Program	(\$66,600)		(\$66,600)			(\$66,600)		66,600		
76	DYC Administration - Reduce Training/Conference Expenses	(\$26,900)		(\$26,900)			(\$26,900)		26,900		
77	DYC Administration - State Office Tech	(\$14,200)		(\$14,200)	(\$3,800)		(\$18,000)		14,200	(1)	
78	DYC Community Programs - Boarding Schools	(\$200,000)		(\$200,000)			(\$200,000)		200,000		
79	DYC Community Programs - Education Assistance	(\$37,000)		(\$37,000)			(\$37,000)		37,000		
80	DYC Community Programs - Eliminate 2 FTE Special Function Personnel	(\$104,100)		(\$104,100)			(\$104,100)		104,100	(2)	
81	DYC Community Programs - Eliminate Program Specialist Position	(\$35,600)		(\$35,600)			(\$35,600)		35,600	(1)	
82	DYC Community Programs - Eliminate Strawberry Work Camp	(\$116,000)		(\$116,000)			(\$116,000)		116,000	(6)	
83	DYC Community Programs - Reduce Youth Services	(\$37,300)		(\$37,300)			(\$37,300)		37,300		
84	DYC Correctional Facilities - Cut Equivalent A J Hours	(\$23,500)		(\$23,500)			(\$23,500)		23,500	(2)	
85	DYC Correctional Facilities - Education Assistance	(\$47,300)		(\$47,300)			(\$47,300)		47,300		
86	DYC Correctional Facilities - Privatized Food Services	(\$100,000)		(\$100,000)			(\$100,000)		100,000		
87	DYC Parole Authority - Reduce Expenses	(\$20,000)		(\$20,000)			(\$20,000)		20,000		
88	DYC Rural - Education Assistance	(\$23,700)		(\$23,700)			(\$23,700)		23,700		
89	GOPB - General Budget Cut	(\$171,500)		(\$171,500)			(\$171,500)		171,500		
90	GOV - General Budget Cut	(\$142,600)		(\$142,600)			(\$142,600)		142,600		
91	TRE - Reduction in Current Expenses and Data Processing Expenses	(\$40,000)		(\$40,000)			(\$40,000)		40,000		
92	DOC - Staff Reductions	(\$783,000)		(\$783,000)			(\$783,000)		783,000	(9)	
93	DYC Correctional Facilities - Eliminate 5 FTE Rural Office Techs	(\$144,000)		(\$144,000)			(\$144,000)		144,000	(5)	
94	DYC Rural - Reduce Rural Current Expense	(\$88,300)		(\$88,300)	(\$11,700)		(\$100,000)		88,300		
95	Courts - Current Expense Two Percent Reduction	(\$498,000)		(\$498,000)			(\$498,000)		498,000		
96	Courts - Travel & Current Expense Two Percent Reduction	(\$160,100)		(\$160,100)			(\$160,100)		160,100		
97	DOC - Fleet Size Reduction	(\$100,000)		(\$100,000)			(\$100,000)		100,000		
98	DOC - Reduce Sick Leave / Bonus Program	(\$275,000)		(\$275,000)			(\$275,000)		275,000		
99	DYC Community Programs - Additional XIX & IVE Federal Revenues	(\$600,000)		(\$600,000)	\$600,000				600,000		
100	Executive Offices & Criminal Justice Total	(\$15,432,600)		(\$15,432,600)	\$568,500	(\$200,000)	(\$15,064,100)	200,000	15,632,600	(145)	

	C	D	E	F	G	H	I	J	K	L	M	
10	Majority Party Joint Leadership Balanced Budget - FY 2003											
11	All Areas Including Public Education	GF/USF/IT						Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?	
101												
102	Capital Facilities & Administrative Services											
103	Eliminate Annual Leave Conversion	(\$573,500)		(\$573,500)		(\$69,100)	(\$642,600)		573,500		True	
104	DFCM Funding Shift	(\$2,786,600)		(\$2,786,600)			(\$2,786,600)		2,786,600			
105	Change in AR&I Formula		(\$8,979,300)	(\$8,979,300)			(\$8,979,300)		8,979,300		True	
106	CPB - Reduction of FTE	(\$227,400)		(\$227,400)			(\$227,400)		227,400	(6)		
107	Various Adjustments	(\$127,900)		(\$127,900)			(\$127,900)		127,900	(3)		
108	ISF Adjustments	(\$152,600)		(\$152,600)			(\$152,600)		152,600			
109	Reduction of Personnel Costs	(\$21,000)		(\$21,000)			(\$21,000)		21,000			
110	DFCM retained earnings							250,000	250,000			
111	Eliminate Shuttle Service							300,000	300,000			
112	ITS Productivity Increases/Cost Savings							1,280,000	1,280,000			
113	State Debt Collection Nonlapsing Balances							67,100	67,100			
114	Transfer from Contributed Capital in WCF							175,000	175,000			
115	Capital Facilities & Administrative Services Total	(\$3,889,000)	(\$8,979,300)	(\$12,868,300)		(\$69,100)	(\$12,937,400)	2,072,100	14,940,400	(9)		

	C	D	E	F	G	H	I	J	K	L	M
10	Majority Party Joint Leadership Balanced Budget - FY 2003										
11	All Areas Including Public Education	GF/USF/IT					Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?
116											
117	Commerce & Revenue										
118	Liquor Profit Distribution to Local Governments	(\$2,609,000)		(\$2,609,000)			(\$2,609,000)		2,609,000		
119	Child Care Match - Workforce Services	(\$1,487,000)		(\$1,487,000)			(\$1,487,000)		1,487,000		
120	Commerce - Consumer Protection PSA's reduction					(\$50,000)	(\$50,000)				
121	Commerce - Consumer Protection PSA's reduction - Revenue							50,000	50,000		
122	Health Insurance Pool - Reduce Subsidy	(\$144,700)		(\$144,700)			(\$144,700)		144,700		
123	Insurance Dept. - Delay Replacement Computers		(\$50,000)	(\$50,000)			(\$50,000)		50,000		
124	Increase in transfer to General Fund - Large fine collection							500,000	500,000		
125	Labor Commission - Industrial Accidents revenue replacement	(\$455,500)		(\$455,500)		\$455,500			455,500		
126	Tax Commission Administrative and Programmatic Reductions	(\$1,945,000)		(\$1,945,000)			(\$1,945,000)		1,945,000		
127	Tax Commission - Transportation Fund Full Collection Costs	(\$5,000,000)		(\$5,000,000)		\$5,000,000			5,000,000		
128	Commerce & Revenue Total	(\$11,641,200)	(\$50,000)	(\$11,691,200)		\$5,405,500	(\$6,285,700)	550,000	12,241,200		
129											
130	Commerce & Revenue - Applied Technology Education										
131	Program Reductions/Eliminations	(\$629,400)		(\$629,400)			(\$629,400)		629,400	(28)	
132	Commerce & Revenue - Applied Technology Education Total	(\$629,400)		(\$629,400)			(\$629,400)		629,400	(28)	

	C	D	E	F	G	H	I	J	K	L	M	
10	Majority Party Joint Leadership Balanced Budget - FY 2003											
11	All Areas Including Public Education	GF/USF/IT						Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?	
133												
134	Economic Development & Human Resources											
135	Defense Conversion	(\$50,000)		(\$50,000)			(\$50,000)		50,000			
136	Eliminate Interns	(\$22,500)		(\$22,500)			(\$22,500)		22,500			
137	Eliminate Pass Through for Utah Humanities Council	(\$65,000)		(\$65,000)			(\$65,000)		65,000			
138	Eliminate ProQuest in Newspapers Database	(\$60,000)		(\$60,000)			(\$60,000)		60,000			
139	Eliminate Server Funding		(\$80,000)	(\$80,000)			(\$80,000)		80,000			
140	MEP	(\$99,700)		(\$99,700)			(\$99,700)		99,700			
141	Smart Utah Funding Elimination	(\$145,000)		(\$145,000)			(\$145,000)		145,000	(2)		
142	Summer Games	(\$20,000)		(\$20,000)			(\$20,000)		20,000			
143	Utah Partnership	(\$20,000)		(\$20,000)			(\$20,000)		20,000			
144	Wayne Brown Institute	(\$30,000)		(\$30,000)			(\$30,000)		30,000			
145	Winter Games	(\$25,000)		(\$25,000)			(\$25,000)		25,000			
146	Realign Film Commission	(\$72,900)		(\$72,900)			(\$72,900)		72,900			
147	Realigns International Program	(\$77,000)		(\$77,000)			(\$77,000)		77,000			
148	Shift Funding to Mineral Lease	(\$60,000)		(\$60,000)		\$60,000			60,000			
149	Transfer costs to Historical Society	(\$25,000)		(\$25,000)			(\$25,000)		25,000			
150	Accounting Technician	(\$20,000)		(\$20,000)			(\$20,000)		20,000	(1)		
151	Across the Board Admin	(\$186,000)		(\$186,000)			(\$186,000)		186,000			
152	Administration Operations	(\$42,500)		(\$42,500)			(\$42,500)		42,500			
153	Eliminate 2 interns	(\$23,000)		(\$23,000)			(\$23,000)		23,000	(2)		
154	Reduce Cemetary Grants	(\$40,000)		(\$40,000)			(\$40,000)		40,000			
155	Reduce FTE MLK Coordinator	(\$30,000)		(\$30,000)			(\$30,000)		30,000			
156	Reduce Marketing Perf and Reallocate \$1 mil to Statewide		(\$1,000,000)	(\$1,000,000)			(\$1,000,000)		1,000,000			
157	Reduce funding for Tribal Training Conferences	(\$3,200)		(\$3,200)			(\$3,200)		3,200			
158	Reduce Grants Provided in 2002 General Sesssion		(\$300,000)	(\$300,000)			(\$300,000)		300,000			
159	Reduce Housing Units	(\$241,000)		(\$241,000)			(\$241,000)		241,000			
160	Reduce Librarian	(\$56,000)		(\$56,000)			(\$56,000)		56,000			
161	Reduce Local support	(\$26,000)		(\$26,000)			(\$26,000)		26,000			
162	Reduce Pass Through	(\$148,200)		(\$148,200)			(\$148,200)		148,200			
163	Reduce Radio Reading Services	(\$56,200)		(\$56,200)			(\$56,200)		56,200	(1)		
164	Reduce Secretary Pool FTE	(\$40,000)		(\$40,000)			(\$40,000)		40,000			
165	Reduce Services to Blind and Disabled	(\$49,700)		(\$49,700)			(\$49,700)		49,700			
166	Economic Development & Human Resources Total	(\$1,733,900)	(\$1,380,000)	(\$3,113,900)		\$60,000	(\$3,053,900)		3,113,900	(6)		

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10	Majority Party Joint Leadership Balanced Budget - FY 2003										
11	All Areas Including Public Education	GF/USF/IT					Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?
167											
168	Health & Human Services - Department of Health										
169	Eliminate Medicaid HMOs	(\$3,500,000)	(\$2,900,000)	(\$6,400,000)	(\$8,166,700)		(\$14,566,700)		6,400,000		
170	Eliminate \$400,000 of new Cigarette Tax funding					(\$400,000)	(\$400,000)				
171	Eliminate \$400,000 of new Cigarette Tax funding - Revenue							400,000	400,000		
172	Eliminate .5 FTE	(\$41,000)		(\$41,000)			(\$41,000)		41,000	(1)	
173	Eliminate 0.70 FTE	(\$43,500)		(\$43,500)			(\$43,500)		43,500	(1)	
174	Eliminate 1 FTE in ET&T	(\$60,000)		(\$60,000)			(\$60,000)		60,000	(1)	
175	Eliminate 2 FTE in Program Operations	(\$89,200)		(\$89,200)			(\$89,200)		89,200	(2)	
176	Eliminate Epidemiology newsletter	(\$29,600)		(\$29,600)			(\$29,600)		29,600	(1)	
177	Reduce FY 2003 budget increase	(\$50,000)		(\$50,000)			(\$50,000)		50,000		
178	Reduce HIV/AIDS funding	(\$32,300)		(\$32,300)			(\$32,300)		32,300		
179	Reduce LHD pass-through funding	(\$111,000)		(\$111,000)			(\$111,000)		111,000		
180	Reduction associated with Medicaid reductions	(\$450,000)		(\$450,000)			(\$450,000)		450,000	(7)	
181	Eliminate 0.25 FTE	(\$11,445)		(\$11,445)			(\$11,445)		11,445	(0)	
182	Eliminate 1 FTE in H.S.I.	(\$27,000)		(\$27,000)			(\$27,000)		27,000	(1)	
183	Eliminate 3 FTEs - EDO	(\$137,500)		(\$137,500)			(\$137,500)		137,500	(3)	
184	Market Adjustments	(\$30,000)		(\$30,000)			(\$30,000)		30,000		
185	Misc. Savings	(\$20,300)		(\$20,300)			(\$20,300)		20,300		
186	Maximize Medicaid copayments	(\$317,700)		(\$317,700)			(\$317,700)		317,700		
187	Reissue prescription drugs in Nursing Homes	(\$200,000)		(\$200,000)	(\$466,600)		(\$666,600)		200,000		
188	Replace GF w/ GFR-Medicaid Restricted	(\$183,000)		(\$183,000)		\$183,000			183,000		
189	Switch DC funding - ADD'L					(\$80,000)	(\$80,000)				True
190	Switch DC funding - ADD'L - Revenue							80,000	80,000		
191	Switch DC funding					(\$170,000)	(\$170,000)				True
192	Switch DC funding - Revenue							170,000	170,000		
193	Vital Records Fee revenue	(\$55,000)		(\$55,000)		\$55,000			55,000		
194	Health & Human Services - Department of Health Total	(\$5,388,545)	(\$2,900,000)	(\$8,288,545)	(\$8,633,300)	(\$412,000)	(\$17,333,845)	650,000	8,938,545	(16)	

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10	Majority Party Joint Leadership Balanced Budget - FY 2003										
11	All Areas Including Public Education	GF/USF/IT					Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?
195											
196	Health & Human Services - Department of Human Services										
197	Adult Protective Svc - Day Care	(\$140,000)		(\$140,000)			(\$140,000)		140,000		
198	FACT (Families, Agencies, Communities Together)	(\$2,000,000)		(\$2,000,000)			(\$2,000,000)		2,000,000		
199	Consolidate Divisions of Mental Health and Substance Abuse	(\$129,200)		(\$129,200)	(\$58,400)		(\$187,600)		129,200	(3)	True
200	4.2 % Reductions: Executive Director's Office	(\$21,500)		(\$21,500)		(\$900)	(\$22,400)		21,500	(1)	
201	4.2 % Reductions: Office of Recovery Svc	(\$442,500)		(\$442,500)	(\$971,400)	(\$67,400)	(\$1,481,300)		442,500	(39)	
202	Adoption Assistance - Base Budget reduction	(\$320,000)		(\$320,000)	(\$100,000)		(\$420,000)		320,000		
203	Adoption Assistance: FY02 non-lapsing balance.		(\$1,800,000)	(\$1,800,000)	(\$540,000)		(\$2,340,000)		1,800,000		
204	Court-directed oversight of Div of Child & Family Svc contract reduction	(\$200,000)		(\$200,000)			(\$200,000)		200,000		
205	DCFS Program Reduction	(\$145,000)		(\$145,000)	(\$55,500)		(\$200,500)		145,000	(1)	
206	Div of Child & Family Svc Program Reduction	(\$315,000)		(\$315,000)	(\$80,000)	(\$160,000)	(\$555,000)		315,000		
207	Local Substance Abuse reduction	(\$358,800)		(\$358,800)			(\$358,800)		358,800		
208	People with Disabilities - program reductions	(\$340,000)		(\$340,000)		(\$680,000)	(\$1,020,000)		340,000		
209	Reduce Disability Services to Non-Medicaid clients	(\$608,500)		(\$608,500)			(\$608,500)		608,500		
210	DHS License Fees Increase - Revenue							50,000	50,000		
211	Health & Human Services - Department of Human Services Total	(\$5,020,500)	(\$1,800,000)	(\$6,820,500)	(\$1,805,300)	(\$908,300)	(\$9,534,100)	50,000	6,870,500	(43)	

	C	D	E	F	G	H	I	J	K	L	M	
10	Majority Party Joint Leadership Balanced Budget - FY 2003											
11	All Areas Including Public Education	GF/USF/IT						Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?	
212												
213	Higher Education											
214	Academic/Administrative Unit Reductions	(\$6,000,000)		(\$6,000,000)			(\$6,000,000)		6,000,000			
215	Summer Nonresident Tuition Waivers (-\$5.8 Mil)	(\$3,000,000)		(\$3,000,000)			(\$3,000,000)		3,000,000			
216	Border Waivers	(\$300,000)		(\$300,000)			(\$300,000)		300,000	(21)		
217	Higher Education Total	(\$9,300,000)		(\$9,300,000)			(\$9,300,000)		9,300,000	(21)		
218												
219	Higher Education - Utah Education Network											
220	Reduce Pass-through to USOE	(\$63,500)		(\$63,500)			(\$63,500)		63,500	(1)		
221	Curtail growth of UENSS	(\$70,400)		(\$70,400)			(\$70,400)		70,400			
222	Reduce Instructional Support	(\$142,600)		(\$142,600)			(\$142,600)		142,600			
223	Curtail Professional Development	(\$58,000)		(\$58,000)			(\$58,000)		58,000			
224	Reduce Contingency Fund	(\$100,000)		(\$100,000)			(\$100,000)		100,000			
225	Reduce Overhead	(\$95,000)		(\$95,000)			(\$95,000)		95,000			
226	UEN - Float Due to Allocation Change							325,000	325,000			
227	Higher Education - Utah Education Network Total	(\$529,500)		(\$529,500)			(\$529,500)	325,000	854,500	(1)		

	C	D	E	F	G	H	I	J	K	L	M
10	Majority Party Joint Leadership Balanced Budget - FY 2003										
11	All Areas Including Public Education	GF/USF/IT					Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?
228											
229	Natural Resources										
230	Cut all General Funds to DNR/Species Protection Line Item	(\$417,500)		(\$417,500)			(\$417,500)		417,500		
231	Cut all General Funds to DNR/Utah Geol Survey/Mapping Program	(\$116,700)		(\$116,700)			(\$116,700)		116,700	(3)	
232	Cut all General Funds to Lone Peak Conservation Center	(\$106,100)		(\$106,100)			(\$106,100)		106,100	(2)	
233	Cut all General Funds to Water Resources - City Loans Administration	(\$47,100)		(\$47,100)			(\$47,100)		47,100		
234	Cut all General Funds to Water Resources - Conservation/Education program	(\$67,700)		(\$67,700)			(\$67,700)		67,700		
235	One-time elimination of Riverway Enhancement Grants		(\$75,000)	(\$75,000)			(\$75,000)		75,000		
236	One-time elimination of Trails Grants		(\$75,000)	(\$75,000)			(\$75,000)		75,000		
237	Eliminate 1 FTE in DNR/Admin/Public Affairs	(\$83,000)		(\$83,000)			(\$83,000)		83,000	(1)	
238	Reduce 4x4 usage	(\$7,000)		(\$7,000)			(\$7,000)		7,000		
239	Reduce Agriculture/Administrative Services	(\$22,100)		(\$22,100)			(\$22,100)		22,100		
240	Reduce Agriculture/Agricultural Inspection	(\$33,200)		(\$33,200)			(\$33,200)		33,200	(1)	
241	Reduce Agriculture/Conservation Easements	(\$50,000)		(\$50,000)			(\$50,000)		50,000		
242	Reduce Agriculture/Marketing and Development	(\$21,000)		(\$21,000)			(\$21,000)		21,000		
243	Reduce Agriculture/Meat Inspection	(\$37,500)		(\$37,500)			(\$37,500)		37,500		
244	Reduce Agriculture/Pass-Through to Conservation Districts	(\$47,900)		(\$47,900)			(\$47,900)		47,900		
245	Reduce Agriculture/Predatory Animal Control	(\$30,500)		(\$30,500)			(\$30,500)		30,500		
246	Reduce Agriculture/Public Information	(\$4,000)		(\$4,000)			(\$4,000)		4,000		
247	Reduce Agriculture/Regulatory Services	(\$84,800)		(\$84,800)			(\$84,800)		84,800	(2)	
248	Reduce Agriculture/Resource Conservation Administration	(\$5,900)		(\$5,900)			(\$5,900)		5,900		
249	Reduce Agriculture/Soil Conservation Commission	(\$400)		(\$400)			(\$400)		400		
250	Reduce funding to This is the Place Foundation	(\$50,000)		(\$50,000)			(\$50,000)		50,000		
251	Reduce General Funds to the DNR/Water Rights/Technical Services program	(\$243,000)		(\$243,000)			(\$243,000)		243,000	(4)	
252	Reduce pass-through funding to Bear Lake Commission	(\$20,000)		(\$20,000)			(\$20,000)		20,000		
253	Reduce reimbursement for free/discounted fishing licenses issued	(\$100,000)		(\$100,000)			(\$100,000)		100,000	(2)	
254	Wildlife Resources: Reduce Fisheries O&M	(\$68,000)		(\$68,000)			(\$68,000)		68,000		
255	Parks and Recreation: Raise certain fees to replace General Funds	(\$130,000)		(\$130,000)		\$130,000			130,000		
256	Natural Resources Total	(\$1,793,400)	(\$150,000)	(\$1,943,400)		\$130,000	(\$1,813,400)		1,943,400	(15)	

	C	D	E	F	G	H	I	J	K	L	M	
10	Majority Party Joint Leadership Balanced Budget - FY 2003											
11	All Areas Including Public Education	GF/USF/IT						Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?	
257												
258	Public Education											
259	USOE Administrative and Programmatic Reductions	(\$2,058,000)		(\$2,058,000)			(\$2,058,000)		2,058,000	(22)		
260	Experimental Development	(\$3,433,400)		(\$3,433,400)			(\$3,433,400)		3,433,400			
261	Minimum School Program - Elimination of District Administrative Costs	(\$3,528,460)		(\$3,528,460)			(\$3,528,460)		3,528,460			
262	Minimum School Program - Local Discretionary Program Hold Harmless	(\$3,897,100)		(\$3,897,100)			(\$3,897,100)		3,897,100			
263	Minimum School Program - Quality Teaching Block/UPASS Days	(\$10,000,000)		(\$10,000,000)			(\$10,000,000)		10,000,000			
264	Consolidate USOR with Workforce Services	(\$1,251,100)		(\$1,251,100)	(\$354,400)		(\$1,605,500)		1,251,100	(15)		
265	Fine Arts and Sciences - Reduction of Grant Amount	(\$170,790)		(\$170,790)			(\$170,790)		170,790			
266	Sweep 50% of USDB Nonlapsing Funds		(\$880,500)	(\$880,500)		\$880,500			880,500			
267	Public Education Total	(\$24,338,850)	(\$880,500)	(\$25,219,350)	(\$354,400)	\$880,500	(\$24,693,250)		\$25,219,350	(37)		

	C	D	E	F	G	H	I	J	K	L	M	
10	Majority Party Joint Leadership Balanced Budget - FY 2003											
11	All Areas Including Public Education	GF/USF/IT						Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?	
268												
269	Transportation & Environmental Quality											
270	Current Expense/Training	(\$32,800)		(\$32,800)			(\$32,800)		32,800			
271	Eliminate accounting support	(\$100,100)		(\$100,100)			(\$100,100)		100,100	(2)		
272	Eliminate GF Portion of Radon Program	(\$30,000)		(\$30,000)			(\$30,000)		30,000			
273	Extend computer replacement cycle	(\$50,000)		(\$50,000)			(\$50,000)		50,000			
274	Reduce Environmental Emergency Response	(\$49,000)		(\$49,000)			(\$49,000)		49,000			
275	Reduce number of vehicles	(\$34,000)		(\$34,000)			(\$34,000)		34,000			
276	Reduce Water Loan Mgt Services	(\$20,000)		(\$20,000)			(\$20,000)		20,000			
277	Armory Maintenance	(\$198,900)		(\$198,900)			(\$198,900)		198,900			
278	Air Quality Fee Increase	(\$169,000)		(\$169,000)		\$169,000			169,000			
279	DOT Ports of Entry - Replace General Funds	(\$50,400)		(\$50,400)		\$50,400			50,400			
280	Transportation & Environmental Quality Total	(\$734,200)		(\$734,200)		\$219,400	(\$514,800)		734,200	(2)		

	C	D	E	F	G	H	I	J	K	L	M
10	Majority Party Joint Leadership Balanced Budget - FY 2003										
11	All Areas Including Public Education	GF/USF/IT					Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?
281											
282	Legislature										
283	Fiscal Analyst - Across the Board Budget Reductions	(\$99,600)		(\$99,600)			(\$99,600)		99,600		
284	House of Representatives - Across the Board Budget Reductions	(\$121,500)		(\$121,500)			(\$121,500)		121,500		
285	Leg Auditor - Across the Board Budget Reductions	(\$94,000)		(\$94,000)			(\$94,000)		94,000		
286	Leg Printing - Across the Board Budget Reductions	(\$24,900)		(\$24,900)			(\$24,900)		24,900		
287	Research & Gen Counsel - Across the Board Budget Reductions	(\$241,600)		(\$241,600)			(\$241,600)		241,600		
288	Senate - Across the Board Budget Reductions	(\$75,200)		(\$75,200)			(\$75,200)		75,200		
289	Legislature Total	(\$656,800)		(\$656,800)			(\$656,800)		656,800		

	C	D	E	F	G	H	I	J	K	L	M
10	Majority Party Joint Leadership Balanced Budget - FY 2003										
11	All Areas Including Public Education	GF/USF/IT					Total	New	GF/USF		Change
12		Ongoing	One-time	Total	Fed Funds	Other Funds	All Funds	Revenue	Cuts & Rev	FTE	Statute?
290	Grand Total	(\$81,087,895)	(\$16,139,800)	(\$97,227,695)	(\$10,224,500)	\$5,106,000	(\$102,346,195)	\$3,847,100	\$101,074,795	(323)	
291											
292											
293											
294	Percents:	Cuts	Base	Percent							
295	Legislature Total	656,800	13,818,800	4.75%							
296	Executive Offices & Criminal Justice Total	15,632,600	423,047,000	3.70%							
297	Capital Facilities & Administrative Services Total	14,940,400	83,953,900	17.80%							
298	Commerce & Revenue Total	12,241,200	109,010,000	11.23%							
299	Commerce & Revenue - Applied Technology Education Total	629,400	38,548,600	1.63%							
300	Economic Development & Human Resources Total	3,113,900	47,604,900	6.54%							
301	Health & Human Services - Department of Health Total	8,938,545	239,622,400	3.73%							
302	Health & Human Services - Department of Human Services Total	6,870,500	208,777,400	3.29%							
303	Higher Education Total	9,300,000	569,592,300	1.63%							
304	Higher Education - Utah Education Network Total	854,500	14,987,300	5.70%							
305	Natural Resources Total	1,943,400	45,834,200	4.24%							
306	Public Education Total	25,219,350	1,693,191,394	1.49%							
307	Transportation & Environmental Quality Total	734,200	19,668,000	3.73%							
308	Subtotal	101,074,795	3,507,656,194	2.88%							
309	Centennial Highway Fund		146,000,000								
310	Debt Service		66,300,400								
311	Total Appropriated		3,719,956,594								
312											
313	NOTE: Capital Facilities is a 3.78% cut without funding shifts for Capital Improvements and DFCM Administration.										
314											
315	Summary:		Running Total								
316	Estimated Shortfall	(\$173,100,000)	(\$173,100,000)								
317	Budget Cuts	\$101,074,795	(\$72,025,205)								
318	Capital Facilities Project Delays	\$16,300,000	(\$55,725,205)								
319	Tobacco Permanent Fund (\$43.7 mil avail) - 3/4 Majority Vote	\$17,000,000	(\$38,725,205)								
320	Centennial Highway Program (\$146 mil avail)	\$38,725,205	\$0								
321											
322											