

# STATE OF UTAH

## FY 2002 BUDGET GUIDELINES HIGHLIGHTS

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### OVERVIEW

- The one-time nature of revenue growth for FY 2002, coupled with numerous prior commitments and potential reductions in federal funding, limits the amount of new revenue available for ongoing budget increases for FY 2002.

### REQUESTS FOR ADDITIONAL FUNDING

- Funding for new programs (including programs being proposed through legislation) that require state funds (i.e. General Funds or school funds) may be requested only if the state funding comes from within existing base funding levels.
- Funding for new programs funded fully from federal funds, dedicated credits, fixed collections, and/or restricted funds must be submitted as a request for budget increase.

*Requests for new funding for existing programs are limited to the following situations:*

#### **1. Mandatory Items**

- Federal mandates or federal match rate changes
- Caseload growth for federal or state mandated programs
- Existing critical program needs dealing with public health and safety
- Replacement of one-time funding for critical ongoing programs

#### **2. Other Items**

- Requests for other non-mandatory items are limited to 1 % of base General and school funds (see Table One, column e)

GOPB will give priority to mandatory items, although it is possible not all mandatory items can be funded within available revenue. It is probable that most or all other items will not be funded.

### PRIOR APPROVAL

- GOPB's approval is required before submitting final requests for budget increases.

### OTHER CRITICAL AREAS OF GOPB REVIEW FOR FY 2002

- GOPB will closely scrutinize all increases in non-state funds, including federal funds, dedicated credits, fixed collections, and/or restricted funds.
- GOPB will closely scrutinize FTE growth.
- GOPB will closely scrutinize nonlapsing fund balances and proposed uses.

# STATE OF UTAH

## FY 2002 BUDGET GUIDELINES

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### GUIDELINES PURPOSE AND AUTHORITY

#### PURPOSE

These guidelines instruct entities desiring an appropriation of state monies on the procedure for preparing budget requests to the governor. The governor will review the requests, then prepare and submit his budget recommendations to the legislature.

#### AUTHORITY

These guidelines are issued under the authority of and pursuant to Utah Code 63-38-2 (7)(a):

*Any entity desiring an appropriation must follow the governor's guidelines.*

For the purpose of preparing the budget the governor shall require from the proper state officials, including public and higher education officials, all heads of executive and administrative departments and state institutions, bureaus, boards, commissions, and agencies expending or supervising the expenditure of the state moneys, and all institutions applying for state moneys and appropriations, itemized estimates of revenues and expenditures. The governor may also require other information under guidelines and at times as the governor may direct.

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### FY 2002 BASE BUDGET

*Agencies are to build budget requests on FY 2001 funding levels adjusted for one-time appropriations.*

The FY 2002 base budget is calculated by starting with the FY 2001 General Fund and school funds appropriations, reducing those amounts for one-time appropriations, and making other adjustments as needed. This same process is also followed for restricted funds. The FY 2002 base budget for General Fund, school funds, and restricted funds are shown in Table 1 thru Table 5.

#### ONE-TIME APPROPRIATIONS

Table 1 (column b) shows the amount for one-time projects that must be backed out of FY 2001 appropriations for both General and school funds.

#### WORKING HOURS

There are 2,080 working hours in both FY 2001 and FY 2002. Thus, no adjustments for working days need to be made to FY 2002 base budgets.

## **NON-STATE FUNDS**

*Non-state funds will be used for compensation and benefit increases.*

Agencies are to reserve a portion of their non-state funds (i.e., federal funds, dedicated credits, fixed collections, and restricted funds) to cover compensation and benefit changes. See the discussion under the heading Personal Service Increases for more information.

*Agencies may not enter into new non-state funded programs without prior approval.*

Agencies may not start or begin participation in non-state funded programs or activities without GOPB approval. Such financing may obligate or commit the state to eventually spend state funds. Requests to enter into such programs must be made using Form 400, *Request for Increase in Funds for FY 2002 Budget*.

## **INFLATION**

Agencies are to fund inflationary increases for FY 2002 within existing budgets.

GOPB may build in appropriate amounts for increases in rates for statewide internal service funds.

## **BASE BUDGET PROGRAM PRIORITIES**

Because of the one-time nature of new revenue, uncertainty surrounding federal funding, and Governor Leavitt's desire to properly manage government growth, departments should closely examine programs within the base budget.

Any department desiring to create or start a new program or service must propose elimination of an existing program or service or reduce its base budget to provide funding for the new activity. A Form 400 must be completed for each proposed new program or service.

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## **TOBACCO SETTLEMENT FUNDS**

Agencies should not include requests for budget increases funded with tobacco settlement funds in their budget packages. The future appropriation of these funds is outlined in Senate Bill 15, *Use of Tobacco Settlement Revenues* (2000 General Session), and should be included in the appropriate agency's base budgets.

Use of tobacco settlement funds established in Senate Bill 15 requires that for the first three years 50 percent of the funds will go into an endowment and the other 50 percent will go to the programs outlined in the bill.

## OLYMPIC-RELATED REQUESTS

Agencies should not include requests to fund Olympic related impacts in their budget package. Any recommendations for the appropriation of state funds related to the 2002 Olympic Winter Games will be determined by GOPB using information gathered from state agencies in its preparation the Olympic Officer's annual report that will be published in Fall 2000.

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## INFORMATION TECHNOLOGY REQUESTS

Requests for funding of information technology projects must be submitted through the state's chief information officer's review process. This process has been modified to incorporate the new portfolio management software - PLAN-IT - rather than the Envision IT system used in past years. The PLAN-IT system will incorporate projected expenditures and budgets for all IT systems and projects in a department -- both base items as well as new proposed projects.

Initial entry of information about IT plans and FY2002 IT project expenditures were due to the CIO's section of the Governor's Office of Planning and Budget by **June 30, 2000**. Updates to agency IT plans for FY 2002 budgeting purposes are due by **September 29, 2000** to the CIO.

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## FEDERAL FUNDS

Any agency currently receiving federal aid or planning to receive federal aid in the future must complete a federal funds reporting form (Form 800).

Without prior approval, agencies may not begin a new program or activity with federal aid, particularly if it creates an expectation that the state will maintain or continue this program or its infrastructure when the grant expires or is reduced.

Also, agencies may accept or use federal aid only for programs that are consistent with the needs and goals of the state and its citizens and that are not prohibited by the provisions of state law.

For more information on accepting federal aid, see 63-40-1 of the *Utah Code*.

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## APPROPRIATED LOAN FUNDS

Any agency that manages an appropriated loan or grant fund should include estimates for revenue, expenditures, and loan amounts in their budget packages, just as in prior years.

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## PERSONAL SERVICES

### VACANCIES AND TURNOVER SAVINGS

Budget for and fund only those vacancies that are likely to be filled in FY 2001 and FY 2002. Do not include contingency positions, i.e., positions that regardless of funding source will only be filled under unusual or unanticipated circumstances. The inclusion of contingency positions could lead to funding reductions through the elimination of those positions by GOPB or the fiscal analyst.

GOPB will not recommend positions that are not fully funded.

Agencies should budget turnover savings for each program. Turnover savings reflect the amount of money saved when a budgeted position remains unfilled or is under filled. Turnover savings should be shown as a negative dollar amount.

*Agencies should budget for turnover savings.*

### PERSONAL SERVICES INCREASES

Agencies should submit budget requests based upon FY 2001 benefit and salary rates.

Funding sources for the recommended compensation package and changes in benefit rates will be determined from the information included on Forms 334 and 335 (Detail of One Percent Change). The following should be considered when completing these forms:

1. Compensation and benefit rate changes should be funded using the same funding ratio as the base budget for each program (taking into account pass through federal and other funding). Programs with non-state funds (e.g., dedicated credits, restricted funds, federal funds, mineral lease revenue, and fixed collections) need to set aside revenue from these sources to cover compensation and benefit changes.
2. If a program has insufficient non-state funding to cover its proportional share of personal service increases, it should consider raising fees, creating greater efficiency, or reducing services to cover compensation cost increases. Typically, General Fund will not be used to replace or supplement other funding sources.

*A portion of an agency's federal funds, dedicated credits, etc., will be used to fund compensation.*

GOPB's recommended compensation package will include a turnover factor.

### FTE CALCULATIONS

Authorized and requested year FTE counts should be comparable to actual year counts. Actual year FTE will be calculated by the Division of Finance for FY 2000 by dividing the total number of hours your agency paid by 2,096.

A full-time equivalent (FTE), by definition, equals the number of regular hours available for work during a given year. For most years, including FY 2001 and FY 2002, this equals 2080 hours. When calculating FTE for your agency for FY 2001 and FY 2002 (and for entering FTE into Budget Prep), use the following rules:

1. Include all *permanent positions*, including seasonal, in FTE counts:
  - ▶ A full-time, year-round position is equivalent to 1.0 FTE.
  - ▶ For part-time, year-round positions, divide the annual hours worked by 2080. A person budgeted to work 15 hours per week year-round is .375 FTE, or  $15 \text{ (hours)} * 52 \text{ (weeks)} / 2080$ .
  - ▶ For full-time, part-year positions, divide the annual hours worked by 2080. A person budgeted for six months at 40 hours per week is .50 FTE, or  $40 \text{ (hours)} * 26 \text{ (weeks)} / 2080$ .
  - ▶ Budgeted overtime hours divided by 2080. An agency budgeting for 10,000 overtime hours should include 4.8 FTE, or  $10,000 \text{ (hours)} / 2080$ .
2. Do *not include* the following in FTE counts:
  - ▶ Board and commission members
  - ▶ Legislators
  - ▶ Temporary positions
  - ▶ Contracted positions
  - ▶ Overtime funded from turnover savings

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## LEGISLATION

### BILLS

Agencies must submit a summary of any upcoming legislation on Form 102 by **September 29, 2000**. This includes legislation both with and without a fiscal impact. The summary will be reviewed by the lieutenant governor, governor's general counsel, and GOPB. If drafted, a copy of the legislation should be included with the summary.

The governor's budget recommendations will include funding for legislation that he supports. Only legislation that has been reviewed in the budget process will be considered for inclusion in the budget.

### INTENT STATEMENTS

Agencies desiring legislative intent statements must submit them on Form 104 for approval along with their budget requests by **September 29, 2000**.

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## REQUIRED BUDGET FORMS AND REPORTS

The required forms and Budget Prep reports for Budget Prep users are shown in Appendix One. *It is suggested that agencies submit Budget Prep files electronically to GOPB for review and approval before printing and submitting hard copies of reports.* The required forms for non-Budget Prep users are shown in Appendix Two.

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## DEADLINES

Attached is a planning and budget calendar for the FY 2002 budget cycle. Deadlines for the submission of budget data begin **September 15, 2000** and continue through **September 29, 2000**. Required data must be submitted on or before the specified due date.

Agencies not using Budget Prep are required to submit electronic data in a Budget Prep-compatible format. That data is due on or before **September 29, 2000**.

Task forces, commissions, and study groups whose recommendations fiscally impact the state should submit preliminary recommendations to GOPB by **September 15, 2000**.

### FY 2002 PLANNING AND BUDGET CALENDAR

**- 2000 -**

June 30	Entry of FY 2001 IT Plans and Project Expenditures Completed
August 15	Statewide Internal Service Fund Rate Review Hearings
August 31	Statewide ISF Rate Approval Meeting
September 15	Preliminary Forms 400 and 600 Due to GOPB
September 29	Final Budget Requests Due
September 29	Updates to FY 2002 IT Plan Due
September 29	Summary of Upcoming Legislation Due
October -----	Building Board Hearings on Capital Development Projects
Oct. 23 - November 3	Governor's Budget Briefings (tentative dates)
November 7	Election Day
December 1	Last Day for Governmental Entities to File Bills
December - Mid	Governor's Recommendations Released
December - Mid	Executive Appropriations sets Legislative Priorities

**- 2001 -**

January 15	Legislative Session Begins
February 28	Last Day of Session

<b>TABLE 1</b>					
<b>FY 2002 Base Budget</b>					
<b>General Fund/School Funds</b>	(a)	(b)	(c)	(d)	(e)
	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2002</b>
	<b>Total</b>	<b>One-Time</b>	<b>Other</b>	<b>Base</b>	<b>1% Other Items</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Request Limit</b>
<b>Appropriations</b>				<b>(a+b+c)</b>	<b>(d*.01)</b>
<b>Administrative Services</b>					
Administrative Services	\$23,775,400	(\$1,926,500)	(\$534,900)	\$21,314,000	\$213,100
Capitol Preservation Board	2,287,100	0	0	2,287,100	22,900
<b>Commerce and Revenue</b>					
Commerce	0	0	0	0	0
Insurance	4,078,200	(7,000)	0	4,071,200	40,700
Labor Commission	5,031,800	0	0	5,031,800	50,300
Public Service Commission	1,442,300	0	0	1,442,300	14,400
Tax Commission	40,509,600	0	8,200	40,517,800	405,200
Workforce Services	55,263,600	0	0	55,263,600	552,600
Health Insurance Pool	3,135,000	0	0	3,135,000	31,400
<b>Corrections (Adult and Youth)</b>					
Adult Corrections	169,663,800	0	1,335,400	170,999,200	1,710,000
Board of Pardons and Parole	2,504,400	0	16,000	2,520,400	25,200
Youth Corrections	68,786,200	0	231,200	69,017,400	690,200
<b>Courts</b>	<b>89,512,500</b>	<b>640,000</b>	<b>421,000</b>	<b>90,573,500</b>	<b>905,700</b>
<b>Econ. Development and Human</b>					
Community and Econ.	34,682,100	(3,149,200)	0	31,532,900	315,300
Utah State Fair Corporation	590,000	(220,000)	0	370,000	3,700
Career Service Review	164,600	800	0	165,400	1,700
Human Resource	3,038,300	15,200	0	3,053,500	30,500
<b>Elected Officials</b>					
Attorney General	17,683,700	0	0	17,683,700	176,800
Auditor	2,717,200	0	0	2,717,200	27,200
Governor	8,674,800	(147,700)	0	8,527,100	85,300
Treasurer	810,700	0	0	810,700	8,100
<b>Environmental Quality</b>	<b>9,759,000</b>	<b>(50,000)</b>	<b>0</b>	<b>9,709,000</b>	<b>97,100</b>
<b>Health</b>	<b>194,316,600</b>	<b>(455,000)</b>	<b>0</b>	<b>193,861,600</b>	<b>1,938,600</b>
<b>Higher Education</b>					
Higher Education	544,199,800	(3,004,600)	2,494,700	543,689,900	5,436,900
Utah Education Network	15,396,100	(2,005,300)	5,300	13,396,100	134,000
<b>Human Services</b>	<b>201,383,700</b>	<b>(100,000)</b>	<b>4,000</b>	<b>201,287,700</b>	<b>2,012,900</b>
<b>Legislature</b>	<b>13,569,800</b>	<b>(564,300)</b>	<b>0</b>	<b>13,005,500</b>	<b>130,100</b>
<b>National Guard</b>	<b>3,672,300</b>	<b>(50,000)</b>	<b>0</b>	<b>3,622,300</b>	<b>36,200</b>
<b>Natural Resources</b>					
Agriculture and Food	9,891,500	(315,000)	0	9,576,500	95,800
Natural Resources	32,917,400	(30,000)	34,500	32,921,900	329,200
<b>Public Education</b>	<b>1,633,674,946</b>	<b>(10,569,500)</b>	<b>0</b>	<b>1,623,105,446</b>	<b>16,231,100</b>
<b>Public Safety</b>	<b>43,812,100</b>	<b>(16,500)</b>	<b>116,600</b>	<b>43,912,200</b>	<b>439,100</b>
<b>Transportation</b>	<b>1,246,600</b>	<b>0</b>	<b>0</b>	<b>1,246,600</b>	<b>12,500</b>
<b>Subtotal Operations</b>	<b>3,238,191,146</b>	<b>(21,954,600)</b>	<b>4,132,000</b>	<b>3,220,368,546</b>	<b>32,203,800</b>
<b>Capital Budget</b>					
Administrative Services	47,068,800	(13,400,000)	13,652,600	47,321,400	0
Econ. Dev. and Hum.	0	0	0	0	0
Higher Education	10,880,800	0	(10,880,800)	0	0
Natural Resources	3,507,300	0	0	3,507,300	0
Public Education	31,129,800	0	(2,771,800)	28,358,000	0
Transportation	133,896,000	(20,000,000)	0	113,896,000	0
<b>Subtotal Capital</b>	<b>226,482,700</b>	<b>(33,400,000)</b>	<b>0</b>	<b>193,082,700</b>	<b>0</b>
<b>Debt Service</b>	<b>93,376,400</b>	<b>0</b>	<b>0</b>	<b>93,376,400</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,558,050,24</b>	<b>(\$55,354,600)</b>	<b>\$4,132,000</b>	<b>\$3,506,827,646</b>	<b>\$32,203,800</b>

<b>TABLE 2</b>				
<b>FY 2002 Base Budget</b>				
<b>General Fund</b>	(a)	(b)	(c)	(d)
	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2002</b>
	<b>Total</b>	<b>One-Time</b>	<b>Other</b>	<b>Base</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Adjustments</b>	<b>Budget</b>
<b>Appropriations</b>				(a+b+c)
<b>Administrative Services</b>				
Administrative Services	\$23,775,400	(\$1,926,500)	(\$534,900)	\$21,314,000
Capitol Preservation Board	2,287,100	0	0	2,287,100
<b>Commerce and Revenue</b>				
Commerce	0	0	0	0
Insurance	4,078,200	(7,000)	0	4,071,200
Labor Commission	5,031,800	0	0	5,031,800
Public Service Commission	1,442,300	0	0	1,442,300
Tax Commission	23,951,300	0	8,200	23,959,500
Workforce Services	55,263,600	0	0	55,263,600
Health Insurance Pool	3,135,000	0	0	3,135,000
<b>Corrections (Adult and Youth)</b>				
Adult Corrections	169,663,800	0	1,335,400	170,999,200
Board of Pardons and Parole	2,504,400	0	16,000	2,520,400
Youth Corrections	68,786,200	0	231,200	69,017,400
<b>Courts</b>	<b>89,512,500</b>	<b>640,000</b>	<b>421,000</b>	<b>90,573,500</b>
<b>Econ. Development and Human</b>				
Community and Econ.	34,682,100	(3,149,200)	0	31,532,900
Utah State Fair Corporation	590,000	(220,000)	0	370,000
Career Service Review Board	164,600	800	0	165,400
Human Resource Management	3,038,300	15,200	0	3,053,500
<b>Elected Officials</b>				
Attorney General	17,683,700	0	0	17,683,700
Auditor	2,717,200	0	0	2,717,200
Governor	8,674,800	(147,700)	0	8,527,100
Treasurer	810,700	0	0	810,700
<b>Environmental Quality</b>	<b>9,759,000</b>	<b>(50,000)</b>	<b>0</b>	<b>9,709,000</b>
<b>Health</b>	<b>194,316,600</b>	<b>(455,000)</b>	<b>0</b>	<b>193,861,600</b>
<b>Higher Education</b>				
Higher Education	381,273,400	(2,009,900)	1,500,000	380,763,500
Utah Education Network	2,415,800	0	0	2,415,800
<b>Human Services</b>	<b>201,383,700</b>	<b>(100,000)</b>	<b>4,000</b>	<b>201,287,700</b>
<b>Legislature</b>	<b>13,569,800</b>	<b>(564,300)</b>	<b>0</b>	<b>13,005,500</b>
<b>National Guard</b>	<b>3,672,300</b>	<b>(50,000)</b>	<b>0</b>	<b>3,622,300</b>
<b>Natural Resources</b>				
Agriculture and Food	9,891,500	(315,000)	0	9,576,500
Natural Resources	32,917,400	(30,000)	34,500	32,921,900
<b>Public Education</b>	<b>254,800</b>	<b>0</b>	<b>0</b>	<b>254,800</b>
<b>Public Safety</b>	<b>43,812,100</b>	<b>(16,500)</b>	<b>116,600</b>	<b>43,912,200</b>
<b>Transportation</b>	<b>1,246,600</b>	<b>0</b>	<b>0</b>	<b>1,246,600</b>
<b>Subtotal Operations</b>	<b>1,412,306,000</b>	<b>(8,385,100)</b>	<b>3,132,000</b>	<b>1,407,052,900</b>
<b>Capital Budget</b>				
Administrative Services	47,068,800	(13,400,000)	1,836,500	35,505,300
Econ. Dev. and Hum. Resources	0	0	0	0
Higher Education	1,836,500	0	(1,836,500)	0
Natural Resources	3,507,300	0	0	3,507,300
Public Education	0	0	0	0
Transportation	133,896,000	(20,000,000)	0	113,896,000
<b>Subtotal Capital</b>	<b>186,308,600</b>	<b>(33,400,000)</b>	<b>0</b>	<b>117,403,300</b>
<b>Debt Service</b>	<b>73,223,900</b>	<b>0</b>	<b>0</b>	<b>73,223,900</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,671,838,500</b>	<b>(\$41,785,100)</b>	<b>\$3,132,000</b>	<b>\$1,633,185,400</b>

<b>TABLE 3</b>				
<b>FY 2002 Base Budget</b>	(a)	(b)	(c)	(d)
<b>School Funds</b>	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2002</b>
	<b>Total</b>	<b>One-Time</b>	<b>Other</b>	<b>Base</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Adjustments</b>	<b>Budget</b>
<b>Appropriations</b>				(a+b+c)
<b>Administrative Services</b>				
Administrative Services	\$0	\$0	\$0	\$0
Capitol Preservation Board	0	0	0	0
<b>Commerce and Revenue</b>				
Commerce	0	0	0	0
Insurance	0	0	0	0
Labor Commission	0	0	0	0
Public Service Commission	0	0	0	0
Tax Commission	16,558,300	0	0	16,558,300
Workforce Services	0	0	0	0
Health Insurance Pool	0	0	0	0
<b>Corrections (Adult and Youth)</b>				
Adult Corrections	0	0	0	0
Board of Pardons and Parole	0	0	0	0
Youth Corrections	0	0	0	0
<b>Courts</b>	0	0	0	0
<b>Econ. Development and Human</b>				
Community and Econ.	0	0	0	0
Utah State Fair Corporation	0	0	0	0
Career Service Review Board	0	0	0	0
Human Resource Management	0	0	0	0
<b>Elected Officials</b>				
Attorney General	0	0	0	0
Auditor	0	0	0	0
Governor	0	0	0	0
Treasurer	0	0	0	0
<b>Environmental Quality</b>	0	0	0	0
<b>Health</b>	0	0	0	0
<b>Higher Education</b>				
Higher Education	162,926,400	(994,700)	994,700	162,926,400
Utah Education Network	12,980,300	(2,005,300)	5,300	10,980,300
<b>Human Services</b>	0	0	0	0
<b>Legislature</b>	0	0	0	0
<b>National Guard</b>	0	0	0	0
<b>Natural Resources</b>				
Agriculture and Food	0	0	0	0
Natural Resources	0	0	0	0
<b>Public Education</b>	1,633,420,146	(10,569,500)	0	1,622,850,646
<b>Public Safety</b>	0	0	0	0
<b>Transportation</b>	0	0	0	0
<b>Subtotal Operations</b>	<b>1,825,885,146</b>	<b>(13,569,500)</b>	<b>1,000,000</b>	<b>1,813,315,646</b>
<b>Capital Budget</b>				
Administrative Services	0	0	11,816,100	11,816,100
Econ. Dev. and Hum. Resources	0	0	0	0
Higher Education	9,044,300	0	(9,044,300)	0
Natural Resources	0	0	0	0
Public Education	31,129,800	0	(2,771,800)	28,358,000
Transportation	0	0	0	0
<b>Subtotal Capital</b>	<b>40,174,100</b>	<b>0</b>	<b>0</b>	<b>40,174,100</b>
<b>Debt Service</b>	20,152,500	0	0	20,152,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,886,211,746</b>	<b>(\$13,569,500)</b>	<b>\$1,000,000</b>	<b>\$1,873,642,246</b>

<b>TABLE 4</b>				
<b>FY 2002 Base Budget</b>	(a)	(b)	(c)	(d)
<b>Transportation Fund</b>	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2002</b>
	<b>Total</b>	<b>One-Time</b>	<b>Other</b>	<b>Base</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Adjustments</b>	<b>Budget</b>
				<i>(a+b+c)</i>
<b>Appropriations</b>				
<b>Administrative Services</b>				
Administrative Services	\$450,000	\$0	\$0	\$450,000
Capitol Preservation Board	0	0	0	0
<b>Commerce and Revenue</b>				
Commerce	0	0	0	0
Treasurer	0	0	0	0
Labor Commission	0	0	0	0
Public Service Commission	0	0	0	0
Tax Commission	4,857,400	0	0	4,857,400
Workforce Services	0	0	0	0
Health Insurance Pool	0	0	0	0
<b>Corrections (Adult and Youth)</b>				
Adult Corrections	0	0	0	0
Board of Pardons and Parole	0	0	0	0
Youth Corrections	0	0	0	0
<b>Courts</b>	0	0	0	0
<b>Econ. Development and Human</b>				
Community and Econ.	118,000	0	0	118,000
Utah State Fair Corporation	0	0	0	0
Career Service Review Board	0	0	0	0
Human Resource Management	0	0	0	0
<b>Elected Officials</b>				
Attorney General	0	0	0	0
Auditor	0	0	0	0
Governor	0	0	0	0
Treasurer	0	0	0	0
<b>Environmental Quality</b>	0	0	0	0
<b>Health</b>	0	0	0	0
<b>Higher Education</b>				
Higher Education	0	0	0	0
Utah Education Network	0	0	0	0
<b>Human Services</b>	0	0	0	0
<b>Legislature</b>	0	0	0	0
<b>National Guard</b>	0	0	0	0
<b>Natural Resources</b>				
Agriculture and Food	0	0	0	0
Natural Resources	0	0	0	0
<b>Public Education</b>	0	0	0	0
<b>Public Safety</b>	5,495,500	0	0	5,495,500
<b>Transportation</b>	140,228,100	(700,000)	0	139,528,100
<b>Subtotal Operations</b>	<b>151,149,000</b>	<b>(700,000)</b>	<b>0</b>	<b>150,449,000</b>
<b>Capital Budget</b>				
Administrative Services	0	0	0	0
Econ. Dev. and Hum. Resources	0	0	0	0
Higher Education	0	0	0	0
Natural Resources	0	0	0	0
Public Education	0	0	0	0
Transportation	237,790,500	(611,000)	0	237,179,500
<b>Subtotal Capital</b>	<b>237,790,500</b>	<b>(611,000)</b>	<b>0</b>	<b>237,179,500</b>
<b>Debt Service</b>	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$388,939,500</b>	<b>(\$1,311,000.00)</b>	<b>\$0</b>	<b>\$387,628,500</b>

<b>TABLE 5</b>				
<b>FY 2002 Base Budget</b>	(a)	(b)	(c)	(d)
<b>Restricted Funds</b>	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2001</b>	<b>FY 2002</b>
	<b>Total</b>	<b>One-Time</b>	<b>Other</b>	<b>Base</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Adjustments</b>	<b>Budget</b>
				<i>(a+b+c)</i>
<b>Appropriations</b>				
<b>Administrative Services</b>	\$2,682,300	(\$1,196,000)	\$0	\$1,486,300
Administrative Services				
<b>Commerce and Revenue</b>				
Alcoholic Beverage Control	14,952,000	(421,000)	0	14,531,000
Commerce	15,341,600	0	0	15,341,600
Financial Institutions	2,907,800	0	0	2,907,800
Insurance	15,000	0	0	15,000
Labor Commission	1,576,400	0	0	1,576,400
Tax Commission	6,003,600	(150,000)	0	5,853,600
Universal Telecommunications Support	5,531,900	0	0	5,531,900
<b>Corrections (Adult and Youth)</b>				
Adult Corrections	81,700	0	0	81,700
Board of Pardons and Parole	77,400	0	0	77,400
Youth Corrections	500,000	0	0	500,000
<b>Courts</b>	6,223,400	0	0	6,223,400
<b>Econ. Development and Human Resources</b>				
Community and Econ. Development	1,450,800	(550,000)	0	900,800
<b>Elected Officials</b>				
Attorney General	1,336,100	0	0	1,336,100
Governor	950,400	0	0	950,400
Treasurer	1,130,400	0	0	1,130,400
<b>Environmental Quality</b>	6,711,700	(454,500)	0	6,257,200
<b>Health</b>	22,163,000	(7,741,200)	0	14,421,800
<b>Higher Education</b>				
Higher Education	4,752,700	0	0	4,752,700
Utah Education Network	0	0	0	0
<b>Human Services</b>	3,697,200	(200,000)	0	3,497,200
<b>Natural Resources</b>	0	0	0	0
Agriculture and Food	1,538,800	(80,000)	0	1,538,800
Natural Resources	35,951,900	0	0	35,951,900
School and Institutional Trust Lands	6,437,700	0	0	6,437,700
<b>Public Education</b>	548,500	0	0	548,500
<b>Public Safety</b>	23,972,300	0	0	23,972,300
<b>Transportation</b>	9,768,500	(800,000)	0	8,968,500
<b>Subtotal Operations</b>	<b>176,303,100</b>	<b>(11,592,700)</b>	<b>0</b>	<b>164,790,400</b>
<b>Capital Budget</b>				
Administrative Services	0	0	0	0
Econ. Dev. and Hum. Resources	0	0	0	0
Higher Education	0	0	0	0
Natural Resources	2,430,000	(700,000)	0	1,730,000
School and Institutional Trust Lands	2,000,000	0	0	2,000,000
Public Education	0	0	0	0
Transportation	19,000,000	0	0	19,000,000
<b>Subtotal Capital</b>	<b>23,430,000</b>	<b>(700,000)</b>	<b>0</b>	<b>22,730,000</b>
<b>Debt Service</b>	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$199,733,100</b>	<b>(\$12,292,700)</b>	<b>\$0</b>	<b>\$187,440,400</b>