

State of Utah

BUDGET SUMMARY

**Fiscal Year 2002
Fiscal Year 2001 Supplementals**

Governor Michael O. Leavitt





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<http://www.governor.state.ut.us/budget/FY2002>*

AGENCY GUIDE

Agency	See Department Section
Administrative Services	Administrative Services
Agriculture and Food	Natural Resources
Alcoholic Beverage Control	Commerce and Revenue
Attorney General	Elected Officials
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Board of Pardons	Corrections (Adult and Youth)
Capitol Preservation Board	Administrative Services
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Corrections - Adult	Corrections (Adult and Youth)
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Trust Lands Administration	Natural Resources
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Utah State Fair Corporation	Economic Development and Human Resources
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Workforce Services	Commerce and Revenue
Youth Corrections	Corrections (Adult and Youth)

State of Utah

State Summary

- This section focuses on major issues in the FY 2002 budget and FY 2001 supplemental appropriations. The tables and figures show the state fiscal plan by appropriation and sources of revenue.





BUDGET OVERVIEW

Summary

The total state budget for FY 2002 is \$7.2 billion. This is a 2.2 percent increase over the FY 2001 authorized budget. Total appropriations from school funds (income tax revenue appropriated to Higher Education and the Uniform School Fund) and from the General Fund grew by \$121.9 million, or 3.2 percent.

Administrative Services

The legislature appropriated \$1.4 million General Fund for the purchase of 800 megahertz radios and monthly service from the Utah Communications Agency Network (UCAN). Funds will be disbursed by the chief information officer to the Department of Corrections, the Department of Public Safety, and other state agencies that will operate over 3,000 radios on UCAN's system.

Lawmakers provided \$500,000 one-time General Fund as additional seed money for the Information Technology Innovation Program within the state's Chief Information Office. Funds will be used to develop value-generating information technology applications throughout state government.

House Bill 68, *Annual Leave Conversion for State Employees*, enacted certain provisions regulating the conversion of annual leave to a deferred compensation plan. Employees who have in excess of 320 hours of annual leave at year-end may convert the value of their excess leave up to

20 hours, based upon their hourly rate, to their deferred compensation plan. The bill caps the value that can be converted at \$250. The Division of Finance will use the FY 2002 appropriation of \$642,600 to reimburse state agencies on a proportional basis as determined by the Division of Finance.

Senate Bill 171, *State Retirement Formula Changes*, modified the Utah State Retirement Act to authorize an additional retirement benefit to retirees. It increases the multiplier rate for years of service prior to July 1967 from 1.1 to 1.25. The Division of Finance was appropriated \$752,200 to implement this bill.

The Automated Geographic Reference Center received \$500,000 of one-time General Fund for mapping and documentation projects. Part of this funding is to be used to establish rural survey control corners and to enable digital parcel mapping.

Capital Facilities Budget

The legislature appropriated a capital facilities budget to the Division of Facilities Construction and Management of \$131.6 million in FY 2002 and \$134.1 million as an FY 2001 supplemental. Capital facility projects include the following:

- 1) \$44 million for improvements to existing facilities;
- 2) \$71.3 million for classrooms at the College of Eastern Utah, Weber State University, Utah State University, and Utah Valley State College;
- 3) \$15 million for a new engineering building at the University of Utah plus \$5.0 million, including

\$387,000 in transfers, to remodel the Merrill Engineering Building at the University of Utah; 4) \$29.7 million for the Utah State University Heating Plant; 5) \$41 million for two extension buildings to the Capitol that will provide swing space while the Capitol is being renovated; 6) \$14.1 million for a new fine and performing arts center at Dixie State College; 7) \$16.1 million for a new performing arts center at Snow College; 8) \$265,000 to purchase property and provide money for design of a new youth correctional facility in the Canyonlands area; 9) \$12.5 million for a new courthouse in Logan; 10) \$5.8 million to demolish the existing Utah Field House of Natural History Museum in Vernal and construct a new museum at the same site; 11) \$2.7 million to purchase the Box Elder County Education Complex; 12) \$186,000 to purchase land at Uintah Basin ATC; 13) \$500,000 to purchase land at Ogden/Weber ATC; and 14) \$5.0 million for the Huntsman Cancer Hospital.

House Bill 62, *Operation and Maintenance of State Buildings*, increased the funding required to be set aside for capital improvements from 0.9 percent to 1.1 percent of the replacement value of capital facilities. It also raised the limit of a capital improvement project from a project costing less than \$1.0 million to one costing less than \$1.5 million.

As part of the above actions, lawmakers increased the ongoing capital facilities budget by \$42.1 million, from \$47.3 million to \$89.4 million.

Utility Rate Increases

A state funds supplemental appropriation of \$8.6 million was given to state agencies and Higher Education to fund utility rate increases. Since this funding is one-time, future impacts of utility rate increases need to be addressed.

Commerce and Revenue

The legislature appropriated federal funding of \$6.0 million in FY 2001 and \$15 million in FY 2002 to the Department of Workforce Services

to provide employment training services, family stabilization services, child care quality services, housing services, transportation services, youth program services, computer enhancements, and employee training within Workforce Services. These services are for people who are eligible for the Temporary Assistance for Needy Families (TANF) program.

The legislature also approved \$2.0 million in ongoing federal funding for a 5.0 percent increase in the grant amount that TANF participants receive each month.

Lawmakers authorized \$842,600 in restricted funding for 10 additional financial examiners in the Department of Financial Institutions. These examiners are needed because of the strong growth in assets under management that is being fueled by Utah's favorable business climate. This growth in assets under management also dramatically increased the fees that have been collected from the financial institutions doing business in Utah. These fees are more than the department needs to regulate the industry. As a result, the legislature passed Senate Bill 44, *Fees Payable to the Commissioner of Financial Institutions*, which will reduce the annual fees paid to the department by over \$2.0 million.

Community and Economic Development

Several economic development appropriations were approved, including an FY 2001 General Fund supplemental appropriation of \$1.9 million to replenish the Industrial Assistance Fund for credits exchanged as loan payments. An additional \$6.8 million General Fund was appropriated to further capitalize the fund to take advantage of economic opportunities.

A one-time General Fund appropriation of \$1.5 million for Custom Fit was approved as a recruitment and retention incentive for business relocation and expansion.

The legislature also appropriated \$1.0 million in General Fund and \$300,000 from restricted

funds for the Utah/Silicon Valley Alliance initiative to entice high-tech firms to "grow-out" in Utah and to provide matching grants for rural communities to build smart space for the relocation of high-tech firms.

Ongoing General Fund for the Olene Walker Housing Trust Fund was increased by \$500,000 to bring the base budget to a total of \$2.7 million. An appropriation of \$300,000 in one-time General Fund was also provided to the trust fund.

House Bill 212, *Museum Educational Initiative*, provided \$1.0 million General Fund for technical and general assistance grants to locally operated museums.

Compensation

The legislature approved a compensation package of 4.0 percent to be used for merit, one-time bonuses for employees in longevity, and discretionary increases to employees based on performance. Funding for benefit increases for employees was also approved by the legislature.

Market comparability adjustments (MCAs) were funded separately by the legislature at only 55 percent of the General Fund cost. To make up the shortfall, the Department of Human Resource Management reduced the number of employees receiving an MCA. In addition, state agencies are required to use federal funds, dedicated credits, or restricted funds where possible to make up the remaining shortfall.

The legislature approved a 4.0 percent salary increase for Higher Education, with 75 percent of the cost coming from school funds. The remaining amount will come from dedicated credits (mostly tuition). The legislature also funded a 16.1 percent increase in health insurance premiums, a 3.0 percent increase in dental insurance premiums, and provided \$4.5 million for salary equity.

The Board of Regents approved an additional 1.5 percent tuition increase, in addition to the initial 4.0 percent, in order to fully fund the dedicated credit portion of the compensation package.

Public Education received a 5.5 percent increase in the Weighted Pupil Unit (WPU). The WPU increase will help fund compensation packages and other educational costs. Each school district negotiates its own compensation package with teachers and other employees. State appropriations are combined with local school district resources to fund the total compensation increase. The legislature also provided an additional \$10 million for two extra days of teacher training.

Elected and appointed officials received salary increases of 4.0 percent. Judicial salaries were also increased by 4.0 percent.

Legislators will receive \$120 per day for each calendar day of the annual general session. In addition, legislators will receive \$120 for each day they attend a veto override session, special session, or other authorized legislative meeting. The president of the Senate and the speaker of the House each receive \$3,500 per year. The majority and minority leaders of each house receive \$2,000 per year.

Corrections (Adult and Youth)

To address the expected annual growth in inmate population of 324 inmates, the legislature approved \$5.0 million in General Fund to fund the full-year operational costs of the new 288-bed addition at Gunnison. This facility was completed in January 2001 and is scheduled to open on July 1, 2001. The legislature also funded a General Fund supplemental of \$2.1 million for contracting with county jails for the housing of inmates. While no new funding was approved for FY 2002 for jail contracting, the legislature did increase funding for jail reimbursement to counties by appropriating an additional \$500,000 from the General Fund. The legislature also created a separate line item for jail reimbursement and transferred the funding for jail contracting into the institutional operations line item.

Lawmakers approved \$250,000 in General Fund to provide additional resources to monitor sex offenders. A portion of these funds will be

used to conduct a pilot project in Salt Lake County to measure the effectiveness of using the Global Positioning System. Such a system will allow the department to track and map out an offender's location at all times.

The legislature added \$910,000 General Fund to Youth Corrections to fund the remaining amount needed for full-year operation for the 32-bed Richfield Youth Center. In addition, Youth Corrections received \$750,000 in ongoing General Fund and \$702,000 in FY 2001 supplemental funding for the placement of juvenile offenders in community alternative programs.

Courts

Courts received an additional \$1.1 million General Fund for increased lease costs and a \$600,000 supplemental for juror and witness fees. The legislature also approved \$12.5 million General Fund for the construction of a new court facility in Logan.

Courts received permanent funding to expand programs statewide for child welfare mediation in cases of abuse, neglect, dependency petitions, and termination of parental rights petitions. Additional General Fund resources of \$520,000 were added to the Guardian ad Litem program. This funding will provide for increased support for attorneys, training, and investigators.

To assist in the implementation of the recommendations of the Utah Judicial Council Task Force on Racial and Ethnic Fairness in the Legal System, the legislature appropriated \$88,000 in one-time General Fund for a project coordinator and for diversity training in the criminal and juvenile justice system.

Elected Officials

A total of \$150,000 General Fund was appropriated to document and reprogram the Utah Process Economic and Demographic (UPED) Model. Another \$100,000 in one-time General

Fund was appropriated to assist counties and other local governments to develop and implement land use plans. The legislature also appropriated a total of \$2.5 million for legal research and litigation related to resolving the problems of who owns and is responsible for R.S. 2477 roads.

A \$7.5 million General Fund supplemental was appropriated to the State Olympic Officer to build tourism and attract business to Utah through the state's Olympic exposure. Included in this amount is \$2.0 million to be matched by the Salt Lake Organizing Committee (SLOC) and local governments to assist towns and communities in decorating and promoting the *Utah!* brand leading up to and during the Olympics.

The attorney general received a General Fund appropriation of \$75,000 to fully fund the obscenity and pornography complaints ombudsman, \$205,000 to provide for new Children's Justice Centers in Emery and Wasatch counties, and \$28,300 to provide for postconviction DNA testing of an incarcerated person.

Environmental Quality

The Executive Director's Office received an FY 2002 one-time appropriation of \$439,000 from the Environmental Quality Restricted Account to pay the legal and technical expenses the department has or may incur from the investigation, evaluation, and litigation efforts in its fight to keep high-level nuclear waste out of the state. The office also received a supplemental \$300,000 General Fund appropriation and an \$800,000 one-time General Fund appropriation to fund a nuclear waste opposition office that will do everything legally and politically possible to keep the storage of high-level nuclear waste out of the state. The legislature passed Senate Bill 81, *Provisions Relating to High-level Nuclear Waste*, which prohibits the placement of high-level nuclear waste within the state and prohibits governmental entities from providing services to facilitate the placement of this waste in the state.

The Division of Radiation received a supplemental appropriation of \$125,000 from the Environmental Quality Restricted Account to develop a generator site access license database and an electronic license system. The division also received an appropriation of \$317,700 from the same account to monitor containerized Class A low-level radioactive waste at the Envirocare facility.

Health

For the first time in four years, the legislature appropriated full ongoing funding for the Medicaid base program. The General Fund appropriation of \$32.3 million allows the state to comply with a federal mandate to expand the program to 18 year olds whose annual family income is at or below 100 percent of the federal poverty level. It also replaces lost federal matching funds and meets the increasing demands of utilization and inflation. In addition, the legislature addressed significant access problems with \$662,600 of General Fund to improve access for patients by paying better reimbursement for physicians, dentists, and ambulance companies.

The legislature also expanded Medicaid for two new programs. The first expansion included \$500,000 from the Medicaid Restricted Account to help 300 disabled people go to work and keep their health care benefits by implementing the Ticket to Work program, and the second included \$117,000 one-time General Fund to provide health care services to 61 women diagnosed with breast or cervical cancer.

The Utah Medical Assistance Program is for individuals who miss qualifying for Medicaid by a small margin and who have an acute illness. Early in FY 2001, the program reduced health care services and eliminated eligibility groups because of budget shortfalls. The legislature appropriated a \$1.4 million supplemental from the Medicaid Restricted Account for FY 2001 to restore these services. The legislature also appropriated \$326,000 of one-time funding for inflation, utiliza-

tion, and to improve access for patients by paying higher reimbursements.

The legislature appropriated the State Primary Care Grant program \$500,000 of ongoing General Fund. For the last four years the grant program has been funded with one-time money. The funding pays for direct health care services for 3,900 uninsured working poor adults.

A \$600,000 General Fund appropriation to the Baby Watch Early Intervention program will enable 200 new infants and toddlers who have disabilities and developmental delay to gain access to services that help them get ready to attend school. Because the program draws federal matching funds, it will receive a total of \$856,000 in new funding.

House Bill 61, *Medical Examiner Authority*, provided \$206,800 ongoing General Fund to the state Medical Examiner and gave the office authority to perform autopsies to provide information on suspicious highway deaths. The office was also appropriated \$200,000 one-time General Fund to restore budget shortfalls and to maintain evening and weekend office hours.

The state's youth suicide rate is well above the national average. The legislature appropriated \$100,000 supplemental General Fund for a pilot project to implement recommendations and interventions developed by the Youth Suicide Task Force. To help bring down Utah's rate, the project will identify home-based early interventions for youth at risk.

Higher Education

Higher Education received an additional \$49.7 million in new ongoing state funds (General Fund and school funds). This brings the total ongoing state funds appropriation to \$604.1 million, which is a 9.0 percent increase above the beginning base budget.

Higher Education received \$21.4 million in one-time state fund appropriations. Of this

amount, \$3.0 million is for the Engineering, Computer Science, and Technology initiative that is intended to double the number of engineering and computer science graduates at Utah's colleges and universities over the next five years and to triple them in eight years. The one-time appropriation also includes \$5.6 million for technology, \$4.4 million to offset the fuel and power rate increase at the institutions, \$1.0 million for the University of Utah technology infrastructure, \$1.5 million for the University of Utah School of Medicine, and \$500,000 for Salt Lake Community College's Wireless Pilot project.

Higher Education received a general compensation package equivalent to state employees. It includes a 4.0 percent increase for salaries and salary-related benefits, a 16.1 percent increase for health insurance premiums, and a 3.0 percent increase for dental insurance premiums. Sources of funding for the compensation package included \$22.2 million from state funds, \$8.0 million from dedicated credits (mostly tuition), and \$30,800 from other sources.

Because the tuition increase adopted by the Board of Regents prior to the legislative session only generated \$7.1 million in dedicated credits to apply to the compensation package, the Regents adopted an additional 1.5 percent tuition increase at their March meeting to fulfill the expected funding of the compensation package at each institution. In addition, the Utah System of Higher Education received \$4.5 million in salary equity funding. The Utah Education Network (UEN) received \$200,000 for salary equity.

UEN received \$2.1 million in one-time state funds as the final installment for the conversion of KUED - 7 and KULC - 9 from an analog to a digital environment as mandated by the Federal Communications Commission. In addition, UEN received \$1.0 million in one-time funding to add additional equipment to the network infrastructure to reduce 'single-points of failure' and improve network reliability and capacity.

Human Services

The Department of Human Services was appropriated \$461.9 million, a 3.8 percent increase from FY 2001. The General Fund appropriation increased by 6.7 percent.

The legislature appropriated an additional \$1.0 million in General Fund to expand drug courts in the state. The legislature also increased by \$100,000 the authorized amount of spending from the Intoxicated Driver Rehabilitation Restricted Account.

The Division of Mental Health received increased appropriations of the following amounts: 1) \$414,500 in total funds for the State Hospital to comply with new federal regulations regarding seclusion and restraint, 2) \$775,600 in General Fund to replace lost federal funding for state and local mental health programs, and 3) \$285,000 in total funds for increased medication costs at the State Hospital. The legislature also appropriated \$300,000 in one-time General Fund for local mental health services.

The Division of Services for People with Disabilities received increased funding to provide a variety of community services for individuals currently on the critical waiting list. The \$2.0 million the legislature appropriated, along with additional federal Medicaid matching funds, will provide services to approximately 372 individuals now on the disabilities waiting list. The division also received \$1.3 million in General Fund to maintain services at current levels due to a loss of federal matching funds and \$1.1 million in total funds to provide emergency services and meet multiple crises.

The Division of Child and Family Services received the following increased appropriations: 1) \$3.3 million total ongoing funds for FY 2002 and \$2.2 million total one-time funds for FY 2001 to provide support for adoption of children in the state's custody, 2) \$1.8 million in General Fund to maintain services at current levels due to a loss of federal funding sources, 3) \$426,000 in total funds to provide a rate increase to foster parents, and

4) \$700,000 in one-time federal Temporary Assistance for Needy Families (TANF) block grant funding to implement the court-ordered Milestone Plan. The legislature also increased by \$100,000 the authorized amount of spending from the Domestic Violence Services Restricted Account.

The legislature appropriated \$250,000 in ongoing General Fund and \$250,000 in one-time General Fund to the Division of Aging and Adult Services to provide services for individuals waiting for in-home services. The legislature also approved the following: 1) \$132,900 to maintain services at current levels due to a loss of federal funds, 2) \$250,000 ongoing General Fund for the Meals on Wheels program, 3) \$52,000 for an additional adult protective services investigator, 4) \$300,000 in one-time General Fund for meals to the elderly, and 5) \$250,000 one-time General Fund for transportation equipment.

Natural Resources

As a result of an unusually damaging fire season, the Division of Forestry, Fire, and State Lands exceeded the fire suppression budget by \$5.5 million. To cover these costs, the legislature appropriated \$5.5 million supplemental General Fund.

The Division of Parks and Recreation received a supplemental General Fund appropriation of \$10 million for deferred maintenance and repair costs associated with Utah state parks. According to intent language, \$2.0 million of this funding must be expended at Green River State Park.

The legislature appropriated \$300,000 in one-time General Fund to the Division of Wildlife Resources to launch the Blue Ribbon Fisheries initiative. This funding will be used to develop and enhance high quality aquatic systems for angling and aesthetic experiences.

In addition, the legislature appropriated \$400,000 one-time General Fund to the Department of Agriculture and Food. This funding will be used as grants to assist operators of animal

feeding operations to reach compliance with new guidelines and operating regulations the Environmental Protection Agency has developed.

Public Education

The Weighted Pupil Unit (WPU) is the basis for general state support for Public Education. For FY 2002 the legislature amended the Minimum School Program Act to increase the WPU from \$2,006 to \$2,116, or 5.5 percent. This equals the percentage increase in FY 2001, which was the largest real percentage increase since the hyper-inflation days of the early 1980s.

The increase in the WPU will add \$89.6 million in appropriations from the Uniform School Fund (USF). The funds will be allocated to school districts for textbooks, instructional supplies, and school operations, including pay for teachers and other personnel. Actual compensation packages for teachers will be determined in negotiations between local school districts and teacher organizations.

With the increase in the value of the WPU, state funding for class size reduction in grades K through eight will increase by \$3.3 million. Since Governor Leavitt took office, the appropriation has grown from \$4.4 million for FY 1993 to \$62.6 million for FY 2002, an increase of 1,326 percent.

In other amendments to the Minimum School Program (MSP), the legislature collapsed over 20 specific programs into block grants in the areas of accelerated learning, at-risk students, applied technology, and professional development, plus a large local discretionary block grant and \$3.9 million to hold harmless districts that would otherwise lose funding under the new system. As a result, local school boards and officials will have more flexibility to meet local needs and more responsibility for the results.

Fiscal year 2002 appropriations to the MSP included \$9.9 million USF to fund the governor's new initiative to train, attract, and retain highly

qualified secondary teachers of mathematics, science, and computer science. Grants of up to \$20,000 per teacher and scholarships to prepare outstanding teachers will be awarded competitively to persons who agree to teach these subjects in Utah secondary schools for at least four years.

The state's strong emphasis on reading and literacy was further strengthened for FY 2002 through USF appropriations. Alternative language services received an increase of \$200,000, highly impacted schools received \$250,000, a University of Utah clinic for children with reading problems received \$450,000 one-time, and the Read-to-Me project received \$300,000 one-time. A new pilot project to develop ways to keep high-performing students interested in reading was given a one-time appropriation of \$500,000 USF as well.

The FY 2002 appropriations provided dramatic increases in USF for professional development of teachers and for school textbooks, supplies, and equipment. Two extra days for professional development were funded with \$10 million, and \$2.8 million one-time funding was added for additional professional development.

Other one-time USF appropriations will provide public schools with \$8.3 million for educational technology initiatives, \$1.4 million for applied technology equipment, \$3.8 million for library materials and supplies, \$5.0 million to reimburse teachers for their purchase of classroom supplies, and \$23.8 million to replace outdated and badly worn textbooks.

In addition to increases in appropriations for maintenance and operation of schools, the MSP amendments increased state assistance for school building construction by \$10 million to a total of \$38.4 million USF.

Enhancements to the Utah State Office of Education include \$4.0 million more USF for the emerging state system for regular assessment and reporting of student progress. This is in addition to \$3.5 million in existing funds for the program

that will be transferred from the MSP to the state office.

Funding was also increased for persons with disabilities. For example, an increase of \$650,000 USF was provided to the Office of Rehabilitation to expand training for persons with hearing or visual impairments, \$238,600 USF was added to fully fund three Centers For Independent Living that were recently established, and the Utah Schools for the Deaf and Blind received \$400,000 USF to improve rural outreach to children with visual and hearing impairments.

Public Safety

Police Officer Standards and Training (POST) received an appropriation of \$88,900 for a special investigator to review and recommend appropriate corrective action against any sworn officer who is found to have abused his authority while enforcing the law, and the Driver License Division received \$400,000 from the Public Safety Restricted Fund to hire nine additional driver license examiners.

An appropriation of \$152,800 from the General Fund and \$127,200 from the Transportation Fund was received by the Utah Highway Patrol (UHP) for expansion of laptop technology to two additional UHP sections. The Department of Human Resource Management also received an appropriation of \$1.0 million to address critical compensation issues among troopers in the UHP.

Tax Cuts

The legislature passed several bills providing approximately \$25 million in tax cuts:

HB 78, *Sales and Use Tax - Sales Relating to Schools*, \$337,000;

HB 98, *Enterprise Zone Amendments*, \$300,000;

HB 110, *Sales Tax Refund for Qualified Emergency Food Agencies*, \$6,500;

HB 261, *Sales and Use Tax Exemption - Scrap Recyclers*, \$105,800;

SB 34, *Individual Income Tax Relief for Low-income Individuals and Related State Tax Commission Amendments*, \$800,000;

SB 36, *Individual Income Tax - Bracket Adjustments*, \$18.0 million;

SB 49, *Aviation Fuel Tax*, local impact only;

SB 58, *Repeal of Nursing Facilities Assessment*, \$4.4 million;

SB 71, *Tax Credits for Special Needs Adoptions*, \$256,000;

SB 114, *Sales and Use Tax on Public Accommodations and Services Taxed by Tribes*, \$154,700; and

SB 174, *Sales and Use Tax - Exemption for Semiconductor Fabricating or Processing Materials*,¹ \$46,800.

In particular, Senate Bill 36, *Individual Income Tax - Bracket Adjustments*, rebrackets income tax brackets to generate an \$18 million tax cut for individual income taxpayers. The top bracket is increased from \$7,500 to \$8,626, and the bottom bracket is increased from \$1,500 to \$1,726. This allows individuals to generate larger incomes without being bumped into a higher tax bracket. Senate Bill 34, *Individual Income Tax Relief for Low-income Individuals and Related State Tax Commission Amendments*, removes about 30,000 low-income individuals from state income tax rolls. Individuals with an adjusted gross income less than the sum of the individual's personal exemptions plus the standard deduction are now exempt from paying state income taxes. Also, Senate Bill 71, *Tax Credits for Special Needs Adoptions*, provides a nonrefundable tax credit of

\$1,000 a year to any taxpayer who adopts a child who has a special need.

House Bill 370, *Hazardous Waste Amendment*, requires waste storage facilities to pay fees and taxes similar to their competitors in other states. Fees and taxes apply to the reprocessing, treatment, or disposal of certain types of radioactive waste. The act imposes fees of 10 cents per cubic foot and \$1 per curie on waste, levies gross receipts taxes between 5 and 10 percent on new contracts, and creates a perpetual fund (\$400,000 per year) to cover costs of cleanup in 30 years once a firm closes.

Transportation

The legislature approved the scheduled \$12 million ongoing General Fund increase to the Centennial Highway Fund for FY 2002. In addition, the legislature appropriated an additional \$20 million ongoing General Fund to the Centennial Highway Fund. This \$20 million restored the base reduction of \$20 million General Fund approved last session. The legislature also passed Senate Bill 2, *2001 General Obligation Bond and Capital Facilities Authorizations*, which authorizes \$126.3 million for highway bonds. Should Legacy Parkway in Davis County commence construction in FY 2002, these bond funds will be needed for construction costs.

The legislature approved \$3.8 million from the Transportation Fund to properly maintain the additional lane miles added by the reconstruction of Interstate 15 from 10600 South to 600 North in Salt Lake City and for the two additional lanes already in use on Interstate 15 from North Salt Lake to the Junction of U.S. 89 in Farmington. These funds will be used to hire 21 additional personnel to do preservation and routine maintenance. Also approved was \$1.1 million in one-time Transportation Fund to purchase equipment and trucks for these 21 additional maintenance personnel.

The Division of Aeronautics received an appropriation of \$2.2 million one-time General Fund to assist rural airports with much needed maintenance work.

¹ Passed with delayed impact in FY 2003 and phased in at 10%, 50%, and 100% (FY 2003 impact \$46,800)

Table 1

STATE FISCAL PLAN
General Fund and School Funds*
(In Thousands of Dollars)

	Actual FY 2000	Author- ized FY 2001	Percent Change 00/01	Appro- priated FY 2002	Percent Change 01/02
Sources of Funding					
Beginning Balance	\$7,286	\$113,435	1,456.9%	\$0	(100.0%)
(1) General Fund Estimates	\$1,652,226	\$1,692,600	2.4%	\$1,753,529	3.6%
(1) School Funds Estimates	1,852,756	1,981,500	6.9	2,060,244	4.0
Subtotal GF/SF Estimates	\$3,504,982	\$3,674,100	4.8%	\$3,813,773	3.8%
(2) Transfers	\$167	\$6,685	3,903.0%	(\$795)	(111.9%)
Mineral Lease Transfers	998	1,650	65.3	1,795	8.8
Asbestos Litigation Settlement	0	1,400	--	0	(100.0)
PEHP Long-term Disability Rebate	0	2,574	--	0	(100.0)
UTFC Proceeds	0	4,000	--	0	(100.0)
Tobacco Settlement Interest	0	370	--	430	16.2
(3) Additional Fee Collections	0	338	--	400	18.3
(4) Lapsing	344	1,500	336.0	0	(100.0)
Other	1,528	1,594	4.3	0	(100.0)
Transfer to Rainy Day Fund	(9,148)	0	(100.0)	0	--
Reserve for Growth in Student Population	0	0	--	(20,000)	--
IAF Reserve from Prior Fiscal Year	1,760	1,901	8.0	0	(100.0)
IAF Reserve for Following Fiscal Year	(1,901)	0	(100.0)	0	--
Reserve from Prior Fiscal Year	28,865	57,898	100.6	99,561	72.0
Reserve for Following Fiscal Year	(57,898)	(99,561)	72.0	0	(100.0)
Total Sources of Funding	\$3,476,983	\$3,767,884	8.4%	\$3,895,164	3.4%
Appropriations (Tables 6, 9)					
Operations Budget	\$3,057,761	\$3,238,191	5.9%	\$3,532,658	9.1%
Capital Budget	214,427	226,483	5.6	288,823	27.5
Debt Service	91,360	93,377	2.2	68,301	(26.9)
Subtotal Appropriations	\$3,363,548	\$3,558,051	5.8%	\$3,889,782	9.3%
Other					
Supplementals	\$0	\$209,833	-- %	\$0	(100.0%)
Total Appropriations	\$3,363,548	\$3,767,884	12.0%	\$3,889,782	3.2%
Ending Balance	\$113,435	\$0	(100.0%)	\$5,382	--%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) See Table 4, page 13.					
(2) See Table 2, page 11, and Table 3 page 12.					
(3) See Table 2, page 11.					
(4) See Table 2, page 11.					

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and school funds (Table 3) portions of the budget. The Authorized FY 2001 column includes the original appropriation by the 2000 legislature plus supplemental appropriations made by the 2001 legislature. For an analysis of the Authorized FY 2001 original and supplemental appropriations, see Table 54.

Table 2

STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

	Actual FY 2000	Author- ized FY 2001	Percent Change 00/01	Appro- priated FY 2002	Percent Change 01/02
Sources of Funding					
Beginning Balance	\$281	\$25,376	8,930.6%	\$0	(100.0%)
(1) General Fund Estimates	1,652,226	1,692,600	2.4	1,753,529	3.6
(2) Transfers	167	6,685	3,903.0	(795)	(111.9)
Mineral Lease Transfers	998	1,650	65.3	1,795	8.8
Asbestos Litigation Settlement	0	1,400	--	0	(100.0)
PEHP Long-term Disability Rebate	0	2,574	--	0	(100.0)
UTFC Proceeds	0	4,000	--	0	(100.0)
Tobacco Settlement Interest	0	370	--	430	16.2
(3) Additional Fee Collections	0	338	--	400	18.3
(4) Lapsing	331	1,500	353.2	0	(100.0)
Other	1,352	1,594	17.9	0	(100.0)
Transfer to Rainy Day Fund	(9,148)	0	(100.0)	0	--
IAF Reserve from Prior Fiscal Year	1,760	1,901	8.0	0	(100.0)
IAF Reserve for Following Fiscal Year	(1,901)	0	(100.0)	0	--
Reserve from Prior Fiscal Year	12,854	46,429	261.2	66,831	43.9
Reserve for Following Fiscal Year	(46,429)	(66,831)	43.9	0	(100.0)
Total Sources of Funding	\$1,612,491	\$1,719,586	6.6%	\$1,822,190	6.0%
Appropriations					
Operations Budget	\$1,342,655	\$1,412,306	5.2%	\$1,557,151	10.3%
Capital Budget	173,253	186,309	7.5	216,167	16.0
Debt Service	71,207	73,224	2.8	43,630	(40.4)
Subtotal Appropriations	\$1,587,115	\$1,671,839	5.3%	\$1,816,948	8.7%
Other					
Supplementals	\$0	\$47,747	-- %	\$0	(100.0%)
Total Appropriations	\$1,587,115	\$1,719,586	8.3%	\$1,816,948	5.7%
Ending Balance	\$25,376	\$0	(100.0%)	\$5,242	--%
(1) See Table 4, page 13.					
(2) FY 2002 Transfers to General Fund from HB 1 (2001 General Session) include:					
Item 87: \$100,000 from Commerce Service Fund					
FY 2002 Transfers from General Fund from SB 3 (2001 General Session) include:					
Item 9: \$895,000 to General Fund Restricted - Constitutional Defense					
FY 2001 Transfers to General Fund from HB 3 (2000 General Session) include:					
Item 45: \$1,100,000 from ITS Internal Service Fund Retained Earnings					
Item 46: \$200,000 from the Commerce Service Fund					
Item 62: \$200,000 from Dedicated Credits					
Item 65: \$900,000 from the Olympic Special Revenue Fund					
FY 2001 Transfers to General Fund from SB 3 (2001 General Session) include:					
Item 128: \$1,000,000 from Olympic Special Revenue Fund					
Item 133: \$1,200,000 from Commerce Service Fund					
FY 2001 Transfers include \$2,084,700 from the Hospital Provider Assessment remaining balance.					
(3) Additional fee collections for FY 2001 from the Labor Commission and Insurance Department from new positions. Additional fee collections for FY 2002 from legislation that increases fees paid into the Commerce Service Fund.					
(4) FY 2001: HB 3 (2000 General Session), Item 61 requires Tax Commission to lapse \$1.5 million General Fund at the beginning of FY 2001.					

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2001 column includes the original appropriation by the 2000 legislature plus supplemental appropriations made by the 2001 legislature.

Table 3

STATE FISCAL PLAN
School Funds*
(In Thousands of Dollars)

	Actual FY 2000	Author- ized FY 2001	Percent Change 00/01	Appro- priated FY 2002	Percent Change 01/02
Sources of Funding					
Beginning Balance	\$7,005	\$88,059	1,157.1%	\$0	(100.0%)
(1) School Funds Estimates	1,852,756	1,981,500	6.9	2,060,244	4.0
Tobacco Settlement Interest					
Lapsing	13	0	(100.0)	0	--
Other	176	0	(100.0)	0	--
Reserve for Growth in Student Population	0	0	--	(20,000)	--
Reserve from Prior Fiscal Year	16,011	11,469	(28.4)	32,730	185.4
Reserve for Following Fiscal Year	(11,469)	(32,730)	185.4	0	(100.0)
Total Sources of Funding	\$1,864,492	\$2,048,298	9.9%	\$2,072,974	1.2%
Appropriations					
Operations Budget	\$1,715,106	\$1,825,885	6.5%	\$1,975,507	8.2%
Capital Budget	41,174	40,174	(2.4)	72,656	80.9
Debt Service	20,153	20,153	0.0	24,671	22.4
Subtotal Appropriations	\$1,776,433	\$1,886,212	6.2%	\$2,072,834	9.9%
Other					
Supplementals	\$0	\$162,086	-- %	\$0	(100.0%)
Total Appropriations	\$1,776,433	\$2,048,298	15.3%	\$2,072,834	1.2%
Ending Balance	\$88,059	\$0	(100.0%)	\$140	--%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
(1) See Table 4, page 13.					

Table 3 shows all the sources of funding used to balance the school funds portion of the budget. The Authorized FY 2001 column includes the original appropriation by the 2000 legislature plus supplemental appropriations made by the 2001 legislature.

Table 4

REVENUE COLLECTIONS AND ESTIMATES
Three -Year Comparison
(In Thousands of Dollars)

	Actual FY 2000	Authorized FY 2001	Adopted FY 2002	Legislation⁽¹⁾ FY 2002	Total FY 2002
General Fund (GF)					
Sales and Use Tax	\$1,369,637	\$1,421,600	\$1,498,400	(\$548)	\$1,497,852
Liquor Profits	28,659	30,500	32,000	0	32,000
Insurance Premiums	52,180	56,000	59,000	13	59,013
Beer, Cigarette, and Tobacco	58,027	59,500	61,000	0	61,000
Oil and Gas Severance Tax	17,313	30,000	30,000	0	30,000
Metal Severance Tax	5,698	6,000	6,000	0	6,000
Inheritance Tax	64,559	30,000	13,000	0	13,000
Investment Income	19,534	25,000	20,000	0	20,000
Other	40,992	38,000	38,000	664	38,664
Property and Energy Credit	(4,373)	(4,000)	(4,000)	0	(4,000)
Subtotal General Fund	\$1,652,226	\$1,692,600	\$1,753,400	\$129	\$1,753,529
School Funds (SF)					
<i>(Includes Uniform School Fund and Income Tax Revenue for Higher Education)</i>					
Individual Income Tax	\$1,654,949	\$1,767,095	\$1,860,018	(\$18,256)	\$1,841,762
Corporate Franchise Tax	179,596	193,105	197,482	(300)	197,182
Permanent School Fund Interest	2,390	5,000	5,000	0	5,000
Gross Receipts Tax	7,340	8,300	8,300	0	8,300
Other	8,481	8,000	8,000	0	8,000
Subtotal School Funds	\$1,852,756	\$1,981,500	\$2,078,800	(\$18,556)	\$2,060,244
Total GF/SF	\$3,504,982	\$3,674,100	\$3,832,200	(\$18,427)	\$3,813,773
Transportation Fund					
Motor Fuel Tax	\$237,574	\$244,700	\$252,100	\$74	\$252,174
Special Fuel Tax	76,590	78,500	80,900	0	80,900
Other	64,954	67,800	70,700	0	70,700
Total Transportation Fund	\$379,118	\$391,000	\$403,700	\$74	\$403,774
Mineral Lease (Table 5)					
Royalties	\$33,671	\$38,000	\$37,000	\$0	\$37,000
Bonus	5,951	5,500	5,500	0	5,500
Total Mineral Lease	\$39,622	\$43,500	\$42,500	\$0	\$42,500

(1) See Table 50 for legislation impacting revenues.

Table 4 shows actual revenue collections for FY 2000 and estimated revenue collections for FY 2001 and FY 2002. These include state revenues only; federal funds, restricted licenses and fees, etc., are not included.

Table 5

MINERAL LEASE FUNDS
Three-Year Comparison
(In Thousands of Dollars)

	Actual FY 2000	Authorized FY 2001 ⁽¹⁾	Estimated FY 2001 ⁽²⁾	Authorized FY 2002 ⁽³⁾	Estimated FY 2002 ⁽⁴⁾
MINERAL LEASE ACCOUNT					
Sources of Funding					
Beginning Balance	\$0	(\$845)	(\$845)	\$0	\$0
Transfer from Bonus Account	0	845	1,595	0	0
Mineral Lease Royalties	33,671	38,000	38,000	37,000	37,000
TOTAL FUNDING	\$33,671	\$38,000	\$38,750	\$37,000	\$37,000
Appropriations ⁽⁵⁾					
Community Impact Fund	\$13,050	\$10,743	\$15,962	\$13,436	\$15,105
Constitutional Defense Restricted Account	328	0	0	0	0
DCED - Special Service Districts	1,674	1,350	1,890	1,609	1,801
Higher Education Institutions	1,424	0	0	0	0
Board of Education	739	672	879	859	840
Rural Electronic Commerce	86	0	0	0	0
Utah Geological Survey	712	602	852	827	812
USU Water Research Lab	753	608	851	840	811
Transportation - Special Service Districts	11,748	10,800	15,149	14,000	14,439
Payment in Lieu of Taxes	2,276	2,200	2,276	2,760	2,276
Subtotal Statutory Appropriation	32,790	26,975	37,859	34,331	36,084
Statutory Allocations ⁽⁶⁾					
Constitutional Defense Restricted Account	0	432	432	777	777
State School Fund	13	12	12	13	13
Rural Development Fund	115	123	123	126	126
Rural Electronic Commerce	0	324	324	0	0
Subtotal Statutory Allocation	128	891	891	916	916
Discretionary Allocations					
Rural Telemedicine Initiatives	100	0	0	0	0
Primary Care Grants	500	0	0	0	0
Transfer to General Fund	998	0	0	0	0
Subtotal Discretionary Allocation	1,598	0	0	0	0
TOTAL ROYALTIES ALLOCATION	\$34,516	\$27,866	\$38,750	\$35,247	\$37,000
Ending Balance	(\$845)	\$10,134	\$0	\$1,753	\$0

Continued on next page

Table 5 (Continued)

MINERAL LEASE FUNDS
Three-Year Comparison
(In Thousands of Dollars)

<i>Continued from previous page</i>	Actual FY 2000	Authorized FY 2001 ⁽¹⁾	Estimated FY 2001 ⁽²⁾	Authorized FY 2002 ⁽³⁾	Estimated FY 2002 ⁽⁴⁾
MINERAL LEASE BONUS ACCOUNT					
Sources of Funding					
Beginning Balance	\$0	\$1,741	\$1,741	\$896	\$896
Transfer to Mineral Lease Account	0	(845)	(1,595)	0	0
Mineral Lease Bonus	5,951	5,500	5,500	5,500	5,500
TOTAL FUNDING	\$5,951	\$6,396	\$5,646	\$6,396	\$6,396
Appropriations ⁽⁵⁾					
Community Impact Fund	\$4,060	\$3,150	\$0	\$4,857	\$0
Constitutional Defense Restricted Account	0	0	0	0	0
Transfer to General Fund	0	1,650	900	0	900
Subtotal Statutory Appropriation	4,060	4,800	900	4,857	900
Statutory Allocations ⁽⁶⁾					
Community Impact Fund	0	608	2,708	608	2,708
Constitutional Defense Restricted Account	0	1,000	1,000	1,000	1,000
Rural Electronic Commerce	0	0	0	750	750
Rural Development Fund	150	142	142	142	142
Subtotal Statutory Appropriation	150	1,750	3,850	2,500	4,600
TOTAL BONUS ALLOCATION	\$4,210	\$6,550	\$4,750	\$7,357	\$5,500
Ending Balance	\$1,741	(\$154)	\$896	(\$961)	\$896
TOTAL ALLOCATION	\$38,726	\$34,416	\$43,500	\$42,604	\$42,500
<p>(1) Authorized FY 2001 is based on legislative appropriations from the 2000 General Session, supplemental appropriations from the 2001 General Session, plus statutory allocations.</p> <p>(2) Estimated FY 2001 is based on the formula allocations and appropriations outlined in statute, and the estimated revenue projections for FY 2001.</p> <p>(3) Authorized FY 2002 is based on legislative appropriations from the 2001 General Session, plus statutory allocations.</p> <p>(4) Estimated FY 2002 is based on the formula allocations and appropriations outlined in statute, and the estimated revenue projections for FY 2002.</p> <p>(5) Appropriations are mandated by statute for these programs based upon pre-determined percentages.</p> <p>(6) Statutory allocations are mandated by statute for these purposes based upon pre-determined percentages, and are not included in the appropriation acts.</p>					

Table 5 shows the actual, authorized and estimated allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah. Statutory allocations are set by formula. Discretionary allocations are made from revenues in excess of those allocated by formula.

Table 6

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
General Fund and School Funds*
Three-Year Comparison

	Actual FY 2000	Authorized FY 2001	Percent Change 00/01	Appropriated FY 2002	Percent Change 01/02
Sources of Funding					
General Fund	\$1,587,114,700	\$1,719,586,250	8.3%	\$1,816,947,750	5.7%
School Funds *	1,776,432,800	2,048,298,746	15.3	2,072,834,016	1.2
TOTAL FUNDING	\$3,363,547,500	\$3,767,884,996	12.0%	\$3,889,781,766	3.2%
Operations Budget					
Administrative Services	\$23,295,100	\$25,976,000	11.5%	\$27,496,700	5.9%
Applied Technology Education	30,350,300	33,813,700	11.4	42,292,200	25.1
Commerce and Revenue	105,670,600	109,479,000	3.6	112,292,000	2.6
Corrections (Adult and Youth)	225,668,800	246,606,400	9.3	259,755,100	5.3
Courts	85,760,200	90,483,200	5.5	94,391,400	4.3
Economic Dev. and Human Res.	35,072,900	49,708,400	41.7	50,177,700	0.9
Elected Officials	28,788,500	37,685,500	30.9	30,975,400	(17.8)
Environmental Quality	10,728,100	10,054,200	(6.3)	10,769,500	7.1
Health	183,647,800	194,837,900	6.1	230,384,800	18.2
Higher Education	526,956,200	561,678,400	6.6	625,513,100	11.4
Human Services	193,430,900	202,792,800	4.8	216,369,500	6.7
Legislature	12,620,000	13,802,050	9.4	14,542,550	5.4
National Guard	3,475,300	3,932,100	13.1	4,372,000	11.2
Natural Resources	42,323,900	48,315,400	14.2	44,933,200	(7.0)
Public Education	1,506,138,000	1,625,712,346	7.9	1,709,430,116	5.1
Public Safety	42,137,200	44,359,900	5.3	45,351,600	2.2
Transportation	1,697,600	1,246,600	(26.6)	13,611,800	991.9
Subtotal Operations	3,057,761,400	3,300,483,896	7.9	3,532,658,666	7.0
Capital Budget					
Administrative Services	37,740,400	47,068,800	24.7	74,325,400	57.9
Applied Technology Education	3,934,000	2,321,800	(41.0)	2,775,000	19.5
Economic Dev. and Human Res.	0	350,000	--	0	(100.0)
Higher Education	17,452,000	144,341,800	727.1	22,298,000	(84.6)
Natural Resources	3,942,500	13,507,300	242.6	5,016,300	(62.9)
Public Education	29,358,000	29,460,000	0.3	38,358,000	30.2
Transportation	122,000,000	136,975,000	12.3	146,050,000	6.6
Subtotal Capital	214,426,900	374,024,700	74.4	288,822,700	(22.8)
Debt Service	91,359,200	93,376,400	2.2	68,300,400	(26.9)
TOTAL APPROPRIATIONS	\$3,363,547,500	\$3,767,884,996	12.0%	\$3,889,781,766	3.2%

* Includes Uniform School Fund and Income Tax Revenue for Higher Education

Table 6 shows the appropriations by state agency from major tax revenue (sales and income taxes).
The Authorized FY 2001 column includes the original appropriation by the 2000 legislature plus supplemental appropriations by the 2001 legislature.

Table 7

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
All Sources of Funding
Three-Year Comparison

	Actual FY 2000	Authorized FY 2001	Percent Change 00/01	Appropriated FY 2002	Percent Change 01/02
Sources of Funding					
General Fund	\$1,587,114,700	\$1,719,586,250	8.3%	\$1,816,947,750	5.7%
School Funds *	1,776,432,800	2,048,298,746	15.3	2,072,834,016	1.2
Transportation Fund	360,650,900	388,931,300	7.8	403,724,200	3.8
Federal Funds	1,536,037,200	1,621,839,800	5.6	1,616,215,200	(0.3)
Dedicated Credits	401,201,100	403,377,900	0.5	425,229,000	5.4
Mineral Lease	38,726,400	34,416,100	(11.1)	42,603,700	23.8
Restricted and Trust Funds	227,221,900	257,812,300	13.5	325,949,100	26.4
Transfers	183,316,800	168,632,200	(8.0)	130,469,800	(22.6)
Other Funds	(26,924,600)	72,107,200	(367.8)	11,711,800	(83.8)
Pass-through Funds	146,100	465,200	218.4	0	(100.0)
Local Property Tax	311,574,900	331,712,666	6.5	356,458,360	7.5
TOTAL FUNDING	\$6,395,498,200	\$7,047,179,662	10.2%	\$7,202,142,926	2.2%
Appropriations					
Administrative Services	\$25,948,900	\$23,447,600	(9.6%)	\$24,867,300	6.1%
Applied Technology Education	34,086,900	37,719,200	10.7	46,185,700	22.4
Commerce and Revenue	358,168,600	387,033,300	8.1	394,030,300	1.8
Corrections (Adult and Youth)	263,259,800	278,614,100	5.8	285,270,500	2.4
Courts	94,181,700	99,772,400	5.9	103,004,200	3.2
Econ. Development/Human Res.	77,128,500	88,284,500	14.5	97,466,700	10.4
Elected Officials	64,312,100	75,437,600	17.3	65,351,300	(13.4)
Environmental Quality	33,972,000	39,023,800	14.9	38,484,000	(1.4)
Health	986,493,800	1,071,813,100	8.6	1,114,461,500	4.0
Higher Education	729,160,900	760,714,000	4.3	838,292,900	10.2
Human Services	425,205,900	445,070,900	4.7	461,911,500	3.8
Legislature	12,905,600	14,308,350	10.9	15,010,850	4.9
National Guard	16,279,000	15,655,600	(3.8)	16,167,400	3.3
Natural Resources	116,710,200	133,545,800	14.4	126,128,200	(5.6)
Public Education	2,060,825,400	2,249,954,412	9.2	2,329,235,076	3.5
Public Safety	92,155,300	106,653,400	15.7	115,888,300	8.7
Transportation	205,615,000	197,886,800	(3.8)	220,608,300	11.5
Subtotal Operations	5,596,409,600	6,024,934,862	7.7	6,292,364,026	4.4
Capital Budget					
Administrative Services	44,477,900	53,269,300	19.8	104,712,100	96.6
Applied Technology Education	3,934,000	2,321,800	(41.0)	2,775,000	19.5
Economic Dev. and Human Res.	2,270,100	1,836,900	(19.1)	1,608,600	(12.4)
Environmental Quality	2,066,800	5,512,300	166.7	5,804,000	5.3
Higher Education	23,391,000	144,769,800	518.9	22,685,000	(84.3)
Natural Resources	8,884,100	29,185,500	228.5	9,629,800	(67.0)
Public Education	29,358,000	29,460,000	0.3	38,358,000	30.2
Transportation	508,106,300	573,381,700	12.8	528,442,000	(7.8)
Subtotal Capital	622,488,200	839,737,300	34.9	714,014,500	(15.0)
Debt Service	158,273,800	164,831,300	4.1	174,685,200	6.0
Mineral Lease Transfers	18,326,600	17,676,200	(3.5)	21,079,200	19.3
TOTAL APPROPRIATIONS	\$6,395,498,200	\$7,047,179,662	10.2%	\$7,202,142,926	2.2%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					

Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Authorized FY 2001 column includes the original appropriation by the 2000 legislature plus supplemental appropriations by the 2001 legislature.

**Table 8
SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING**

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 2000	\$23,295,100	\$0	\$450,000	\$0	\$1,814,900	\$0	\$1,657,400	(\$1,268,500)	\$0	\$25,948,900
Authorized FY 2001	25,976,000	0	450,000	0	1,676,900	0	2,666,900	(7,322,200)	0	23,447,600
Appropriated FY 2002	26,932,700	564,000	539,800	47,600	1,726,500	0	1,501,700	(6,445,000)	0	24,867,300
Applied Technology Education										
Actual FY 2000	1,177,100	29,173,200	0	0	3,204,600	0	88,600	443,400	0	34,086,900
Authorized FY 2001	1,221,500	32,592,200	0	0	3,578,200	0	92,400	234,900	0	37,719,200
Appropriated FY 2002	1,221,500	41,070,700	0	0	3,761,700	0	0	131,800	0	46,185,700
Commerce and Revenue										
Actual FY 2000	89,432,300	16,238,300	4,857,400	186,218,400	18,377,100	0	46,889,900	(3,844,800)	0	358,168,600
Authorized FY 2001	92,898,200	16,580,800	4,857,400	197,833,600	17,909,800	0	47,421,600	9,531,900	0	387,033,300
Appropriated FY 2002	94,917,000	17,375,400	4,857,400	199,028,000	18,205,800	0	51,935,400	7,711,700	0	394,030,300
Corrections (Adult and Youth)										
Actual FY 2000	225,668,800	0	0	4,885,800	5,602,900	0	500,000	26,602,300	0	263,259,800
Authorized FY 2001	246,606,400	0	0	4,492,800	5,789,300	0	659,100	21,066,500	0	278,614,100
Appropriated FY 2002	259,755,100	0	0	4,138,900	5,961,300	0	659,100	14,756,100	0	285,270,500
Courts										
Actual FY 2000	85,760,200	0	0	27,000	754,600	0	6,179,100	1,460,800	0	94,181,700
Authorized FY 2001	90,483,200	0	0	122,000	1,273,400	0	6,327,900	1,565,900	0	99,772,400
Appropriated FY 2002	94,391,400	0	0	122,000	1,202,600	0	6,415,100	873,100	0	103,004,200
Economic Dev. and Human Resources										
Actual FY 2000	35,072,900	0	118,000	26,640,100	12,181,100	472,500	2,922,700	(278,800)	0	77,128,500
Authorized FY 2001	49,708,400	0	118,000	30,837,500	13,924,600	508,600	4,119,000	(10,931,600)	0	88,284,500
Appropriated FY 2002	49,838,800	338,900	118,000	31,872,300	14,764,300	630,000	3,699,800	(3,795,400)	0	97,466,700
Elected Officials										
Actual FY 2000	28,788,500	0	0	20,585,100	11,292,500	0	2,942,300	703,700	0	64,312,100
Authorized FY 2001	37,685,500	0	0	17,656,600	11,884,500	0	5,323,600	2,887,400	0	75,437,600
Appropriated FY 2002	30,975,400	0	0	15,883,700	12,326,100	0	5,474,200	691,900	0	65,351,300
Environmental Quality										
Actual FY 2000	10,728,100	0	0	11,471,700	5,830,300	0	6,717,200	(775,300)	0	33,972,000
Authorized FY 2001	10,054,200	0	0	14,468,300	6,281,900	0	6,943,300	1,276,100	0	39,023,800
Appropriated FY 2002	10,769,500	0	0	13,139,800	5,999,900	0	7,632,800	942,000	0	38,484,000
Health										
Actual FY 2000	183,647,800	0	0	660,577,500	58,677,900	600,000	15,645,000	67,345,600	0	986,493,800
Authorized FY 2001	194,837,900	0	0	715,439,500	62,471,100	0	25,161,700	73,902,900	0	1,071,813,100
Appropriated FY 2002	230,384,800	0	0	735,985,400	64,477,000	0	10,782,600	72,831,700	0	1,114,461,500
Higher Education										
Actual FY 2000	363,069,500	163,886,700	0	4,546,200	183,496,100	2,177,500	457,000	11,527,900	0	729,160,900
Authorized FY 2001	382,449,800	179,228,600	0	4,592,900	189,082,800	607,200	4,752,700	0	0	760,714,000
Appropriated FY 2002	418,529,500	206,983,600	0	4,593,700	201,292,900	839,500	6,033,700	0	0	838,292,900
Human Services										
Actual FY 2000	193,430,900	0	0	103,940,400	8,088,600	0	1,850,000	117,896,000	0	425,205,900
Authorized FY 2001	202,792,800	0	0	108,944,400	8,184,700	0	3,497,200	121,651,800	0	445,070,900
Appropriated FY 2002	216,369,500	0	0	109,451,200	8,286,400	0	3,897,200	123,907,200	0	461,911,500

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Property Tax	Total
Legislature										
Actual FY 2000	12,620,000	0	0	0	308,100	0	0	(22,500)	0	12,905,600
Authorized FY 2001	13,802,050	0	0	0	331,000	0	0	175,300	0	14,308,350
Appropriated FY 2002	14,542,550	0	0	0	319,600	0	0	148,700	0	15,010,850
National Guard										
Actual FY 2000	3,475,300	0	0	12,164,200	306,300	0	0	333,200	0	16,279,000
Authorized FY 2001	3,932,100	0	0	11,524,700	45,000	0	0	153,800	0	15,655,600
Appropriated FY 2002	4,372,000	0	0	11,676,900	78,000	0	0	40,500	0	16,167,400
Natural Resources										
Actual FY 2000	42,323,900	0	0	18,930,900	12,278,700	712,200	44,484,900	(2,020,400)	0	116,710,200
Authorized FY 2001	48,315,400	0	0	18,903,900	12,225,300	602,300	46,439,900	7,059,000	0	133,545,800
Appropriated FY 2002	44,933,200	0	0	19,182,000	15,290,800	827,100	44,119,300	1,775,800	0	126,128,200
Public Education										
Actual FY 2000	330,000	1,505,808,000	0	225,805,500	19,746,100	738,900	547,100	(3,725,100)	311,574,900	2,060,825,400
Authorized FY 2001	254,800	1,625,457,546	0	235,880,300	20,444,300	671,800	455,800	35,077,200	331,712,666	2,249,954,412
Appropriated FY 2002	254,900	1,709,175,216	0	237,427,400	21,010,600	859,300	541,600	3,507,700	356,458,360	2,329,235,076
Public Safety										
Actual FY 2000	42,137,200	0	5,495,500	16,684,900	6,089,300	0	22,798,100	(1,049,700)	0	92,155,300
Authorized FY 2001	44,359,900	0	5,487,300	22,375,700	4,345,500	0	24,947,300	5,137,700	0	106,653,400
Appropriated FY 2002	45,351,600	0	5,495,500	32,310,700	3,934,500	0	26,435,200	2,360,800	0	115,888,300
Transportation										
Actual FY 2000	1,697,600	0	134,213,600	42,098,100	20,751,700	0	9,100,700	(2,246,700)	0	205,615,000
Authorized FY 2001	1,246,600	0	140,378,400	29,756,400	15,506,100	0	9,768,500	1,230,800	0	197,886,800
Appropriated FY 2002	13,611,800	0	151,383,000	30,076,600	15,678,700	0	9,492,200	166,000	0	220,608,300
TOTAL OPERATIONS BUDGET										
Actual FY 2000	\$1,342,655,200	\$1,715,106,200	\$145,134,500	\$1,334,575,800	\$368,800,800	\$4,701,100	\$162,780,000	\$211,081,100	\$311,574,900	\$5,596,409,600
Authorized FY 2001	1,446,624,750	1,853,859,146	151,291,100	1,412,828,600	374,954,400	2,389,900	188,576,900	262,697,400	331,712,666	6,024,934,862
Appropriated FY 2002	1,557,151,250	1,975,507,416	162,593,700	1,444,936,200	394,316,700	3,155,900	178,639,900	219,604,600	356,458,360	6,292,364,026
Capital Budget										
Actual FY 2000	173,252,800	41,174,100	215,516,400	201,461,400	10,480,700	15,698,700	22,920,100	(58,016,000)	0	622,488,200
Authorized FY 2001	199,737,600	174,287,100	237,640,200	209,011,200	4,858,000	14,350,000	25,052,000	(25,198,800)	0	839,737,300
Appropriated FY 2002	216,166,700	72,656,000	241,130,500	171,279,000	7,185,000	18,368,600	64,651,700	(77,423,000)	0	714,014,500
Debt Service										
Actual FY 2000	71,206,700	20,152,500	0	0	21,919,600	0	41,521,800	3,473,200	0	158,273,800
Authorized FY 2001	73,223,900	20,152,500	0	0	23,565,500	0	44,183,400	3,706,000	0	164,831,300
Appropriated FY 2002	43,629,800	24,670,600	0	0	23,727,300	0	82,657,500	0	0	174,685,200
Mineral Lease Transfers										
Actual FY 2000	0	0	0	0	0	18,326,600	0	0	0	18,326,600
Authorized FY 2001	0	0	0	0	0	17,676,200	0	0	0	17,676,200
Appropriated FY 2002	0	0	0	0	0	21,079,200	0	0	0	21,079,200
GRAND TOTALS										
Actual FY 2000	\$1,587,114,700	\$1,776,432,800	\$360,650,900	\$1,536,037,200	\$401,201,100	\$38,726,400	\$227,221,900	\$156,538,300	\$311,574,900	\$6,395,498,200
Authorized FY 2001	1,719,586,250	2,048,298,746	388,931,300	1,621,839,800	403,377,900	34,416,100	257,812,300	241,204,600	331,712,666	7,047,179,662
Appropriated FY 2002	1,816,947,750	2,072,834,016	403,724,200	1,616,215,200	425,229,000	42,603,700	325,949,100	142,181,600	356,458,360	7,202,142,926

Table 9

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operations and Capital Budgets Combined
General Fund and School Funds*
Three-Year Comparison

	Actual FY 2000	Authorized FY 2001	Percent Change 00/01	Appropriated FY 2002	Percent Change 01/02
Appropriations					
Administrative Services	\$61,035,500	\$73,044,800	19.7% ¹	\$101,822,100	39.4% ¹
Applied Technology Education	34,284,300	36,135,500	5.4	45,067,200	24.7 ²
Commerce and Revenue	105,670,600	109,479,000	3.6	112,292,000	2.6
Corrections (Adult and Youth)	225,668,800	246,606,400	9.3	259,755,100	5.3
Courts	85,760,200	90,483,200	5.5	94,391,400	4.3
Economic Dev. and Human Res.	35,072,900	50,058,400	42.7 ³	50,177,700	0.2 ³
Elected Officials	28,788,500	37,685,500	30.9 ⁴	30,975,400	(17.8) ⁴
Environmental Quality	10,728,100	10,054,200	(6.3)	10,769,500	7.1
Health	183,647,800	194,837,900	6.1	230,384,800	18.2 ⁵
Higher Education	544,408,200	706,020,200	29.7 ⁶	647,811,100	(8.2) ⁶
Human Services	193,430,900	202,792,800	4.8	216,369,500	6.7
Legislature	12,620,000	13,802,050	9.4	14,542,550	5.4
National Guard	3,475,300	3,932,100	13.1 ⁷	4,372,000	11.2 ⁷
Natural Resources	46,266,400	61,822,700	33.6 ⁸	49,949,500	(19.2) ⁸
Public Education	1,535,496,000	1,655,172,346	7.8	1,747,788,116	5.6
Public Safety	42,137,200	44,359,900	5.3	45,351,600	2.2
Transportation	123,697,600	138,221,600	11.7 ⁹	159,661,800	15.5 ⁹
Debt Service	91,359,200	93,376,400	2.2	68,300,400	(26.9) ¹⁰
TOTAL APPROPRIATIONS	\$3,363,547,500	\$3,767,884,996	12.0%	\$3,889,781,766	3.2%
* Includes Uniform School Fund and Income Tax Revenue for Higher Education					
⁽¹⁾ Reflects the use of one-time General Fund for capital projects in both FY 2001 and FY 2002. Also reflects an increase of \$42.1 million of ongoing General Fund and school funds for capital projects in FY 2002.					
⁽²⁾ FY 2002 includes \$3.6 million schools funds for an equalization formula and \$2.6 million in one-time school funds for equipment.					
⁽³⁾ FY 2001 includes \$8.8 million one-time General Fund to replenish and recapitalize the Industrial Assistance Fund. FY 2002 includes \$9.7 million in one-time General Fund for economic development projects.					
⁽⁴⁾ FY 2001 includes \$7.5 million one-time General Fund for Olympic advertising, promotion, and government services.					
⁽⁵⁾ FY 2002 includes \$4.4 million General Fund to replace the nursing facilities tax, plus full funding of increases in Medicaid inflation, the federal match rate, and utilization.					
⁽⁶⁾ FY 2001 includes \$133.4 million one-time school funds for seven new buildings and a new heat plant.					
⁽⁷⁾ Reflects the transfer of the Veterans' Cemetery to the National Guard from the Division of Parks and Recreation.					
⁽⁸⁾ FY 2001 includes one-time General Fund of \$10 million for park repairs and \$5.5 million for fire fighting costs.					
⁽⁹⁾ FY 2001 includes the scheduled \$12 million General Fund increase for the Centennial Highway Fund. FY 2002 includes both the scheduled \$12 million General Fund increase for the Centennial Highway Fund, plus \$10 million one-time General Fund for a UTA grant for corridor preservation.					
⁽¹⁰⁾ FY 2002 reflects a \$25 million decrease in required bond repayments from the General Fund.					

Table 9 shows the combined operations and capital budgets for General Fund and school funds by department. It is a summary of the department tables found in the Appropriations by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

Table 10

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operations and Capital Budgets Combined
All Sources of Funding
Three-Year Comparison

	Actual FY 2000	Authorized FY 2001	Percent Change 00/01	Appropriated FY 2002	Percent Change 01/02
Appropriations					
Administrative Services	\$70,426,800	\$76,716,900	8.9% ¹	\$129,579,400	68.9% ¹
Applied Technology Education	38,020,900	40,041,000	5.3	48,960,700	22.3 ²
Commerce and Revenue	358,168,600	387,033,300	8.1	394,030,300	1.8
Corrections (Adult and Youth)	263,259,800	278,614,100	5.8	285,270,500	2.4
Courts	94,181,700	99,772,400	5.9	103,004,200	3.2
Economic Dev. and Human Res.	79,398,600	90,121,400	13.5 ³	99,075,300	9.9 ³
Elected Officials	64,312,100	75,437,600	17.3 ⁴	65,351,300	(13.4) ⁴
Environmental Quality	36,038,800	44,536,100	23.6 ⁵	44,288,000	(0.6)
Health	986,493,800	1,071,813,100	8.6	1,114,461,500	4.0
Higher Education	752,551,900	905,483,800	20.3 ⁶	860,977,900	(4.9) ⁶
Human Services	425,205,900	445,070,900	4.7	461,911,500	3.8
Legislature	12,905,600	14,308,350	10.9 ⁷	15,010,850	4.9
National Guard	16,279,000	15,655,600	(3.8)	16,167,400	3.3
Natural Resources	125,594,300	162,731,300	29.6 ⁸	135,758,000	(16.6) ⁸
Public Education	2,090,183,400	2,279,414,412	9.1	2,367,593,076	3.9
Public Safety	92,155,300	106,653,400	15.7 ⁹	115,888,300	8.7 ⁹
Transportation	713,721,300	771,268,500	8.1	749,050,300	(2.9) ¹⁰
Debt Service	158,273,800	164,831,300	4.1	174,685,200	6.0
Mineral Lease Transfers	18,326,600	17,676,200	(3.5)	21,079,200	19.3
TOTAL	\$6,395,498,200	\$7,047,179,662	10.2%	\$7,202,142,926	2.2%
<p>(1) Reflects the use of one-time General Fund and restricted funds for capital projects in both FY 2001 and FY 2002. Also reflects an increase of \$42.1 million of ongoing General Fund and school funds for capital projects in FY 2002.</p> <p>(2) FY 2002 includes \$3.6 million school funds for a funding equalization formula and \$2.6 million in one-time school funds for equipment.</p> <p>(3) FY 2001 includes \$8.8 million one-time General Fund to replenish and recapitalize the Industrial Assistance Fund. FY 2002 includes \$9.7 million in one-time General Fund for economic development projects.</p> <p>(4) FY 2001 includes \$7.5 million one-time General Fund for Olympic advertising, promotion, and related government services.</p> <p>(5) FY 2001 and FY 2002 include an increase over FY 2000 of \$6.7 million in federal funds for environmental site remediation.</p> <p>(6) FY 2001 includes \$133.4 million one-time school funds for seven new buildings and a new heat plant.</p> <p>(7) FY 2001 includes an increase in General Fund for an electronic voting system in the Senate and an increase in legislators' per diem rates.</p> <p>(8) FY 2001 includes one-time General Fund of \$10 million for park repairs and \$5.5 million for fire fighting costs.</p> <p>(9) Reflects new restricted funding for oversight responsibilities regarding the transportation of nuclear waste, and federal funds for the Olympic Security Command.</p> <p>(10) Reduction in FY 2002 reflects a \$38.4 million increase in the amount of Centennial Highway Funds transferred to the Debt Service Fund to make transportation bond payments.</p>					

Table 10 shows the combined operations and capital budgets for all sources of funding by department. It is a summary of the department tables found in the Appropriations by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

Figure 1

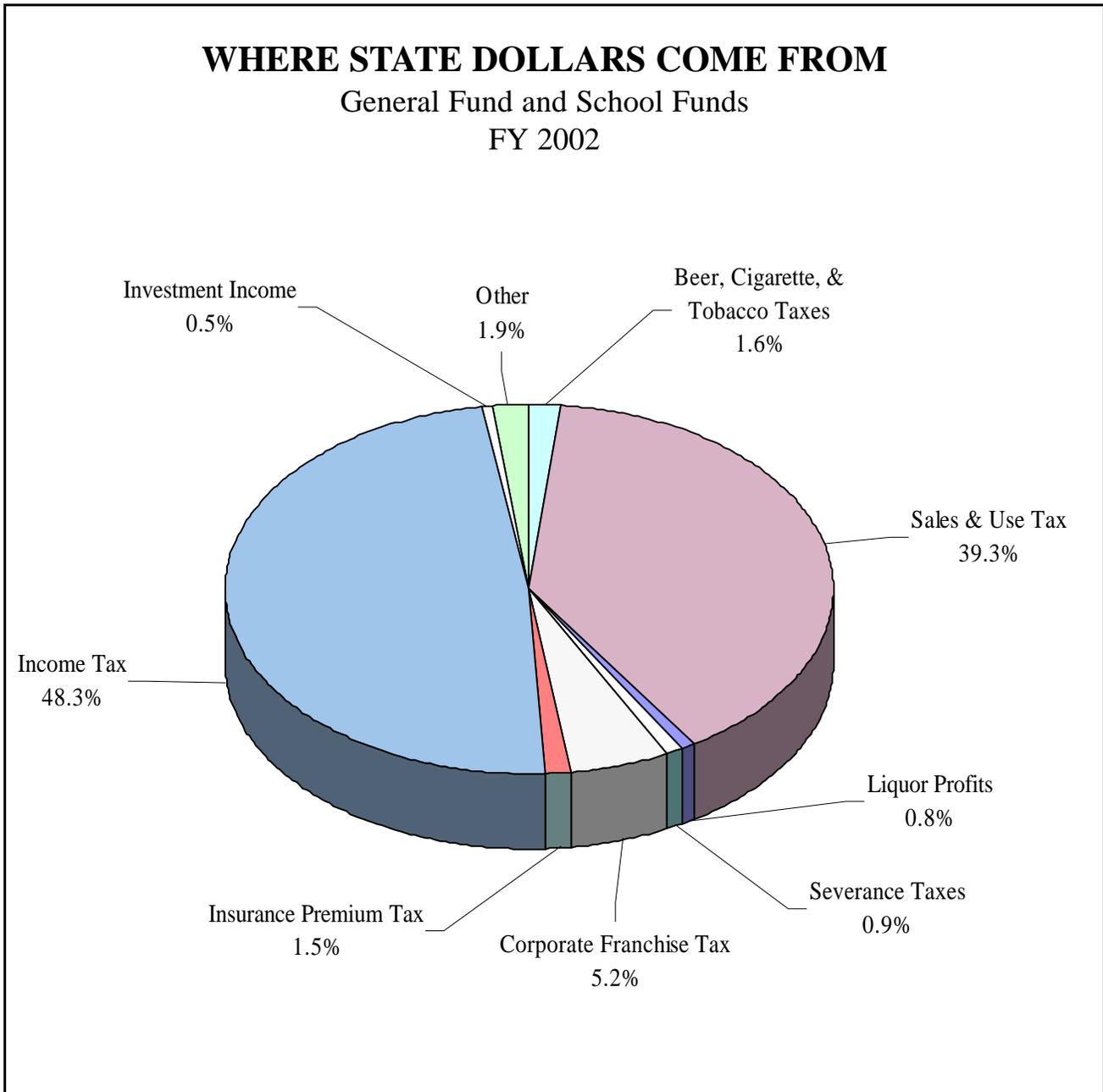


Figure 1 shows the estimated sources of state revenue (General Fund and school funds) for FY 2002.

Figure 2

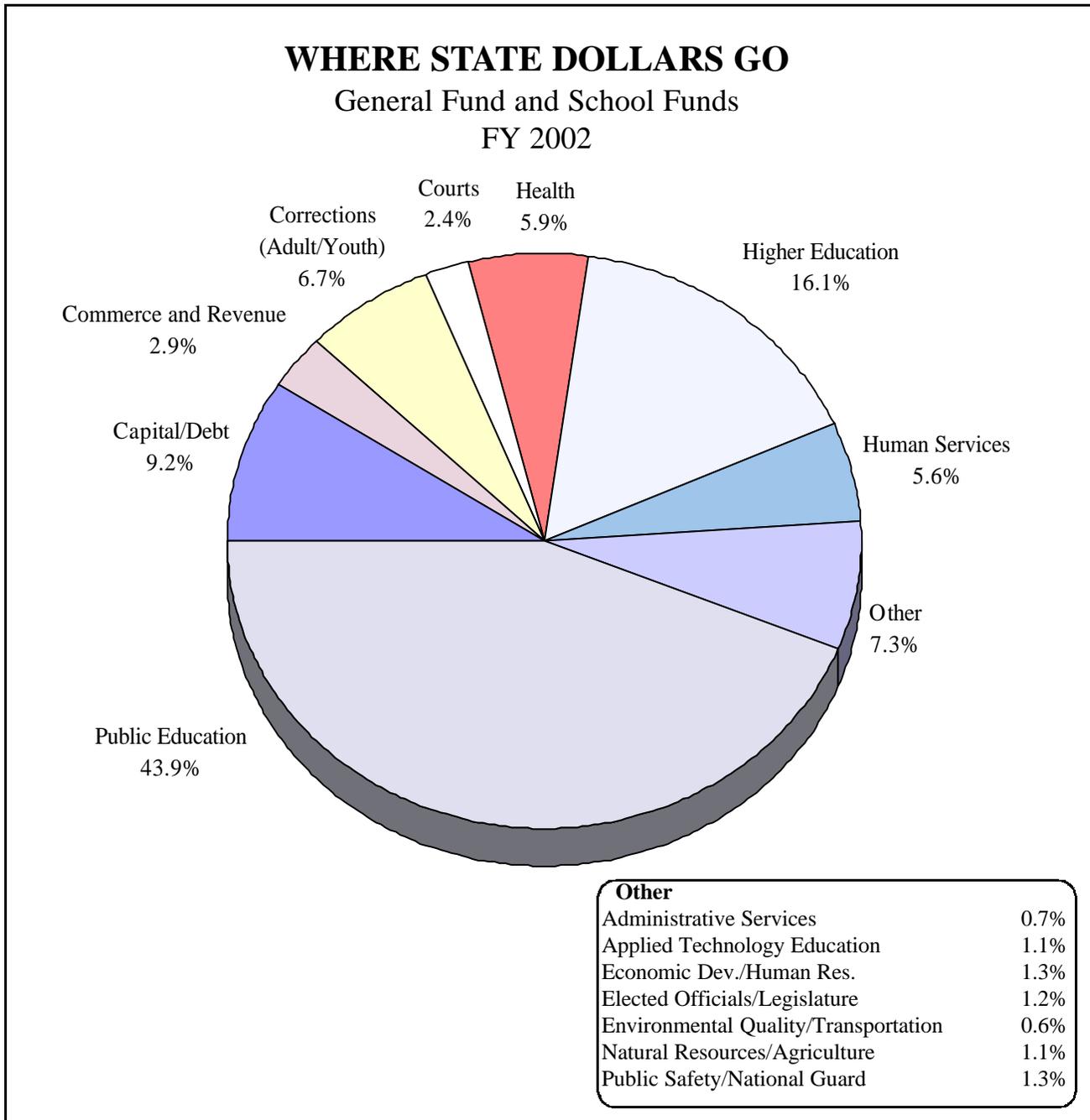


Figure 2 shows how state funds (General Fund and school funds) will be expended in FY 2002. The largest portion, amounting to 61.1 percent goes to Public, Higher, and Applied Technology Education.

Figure 3

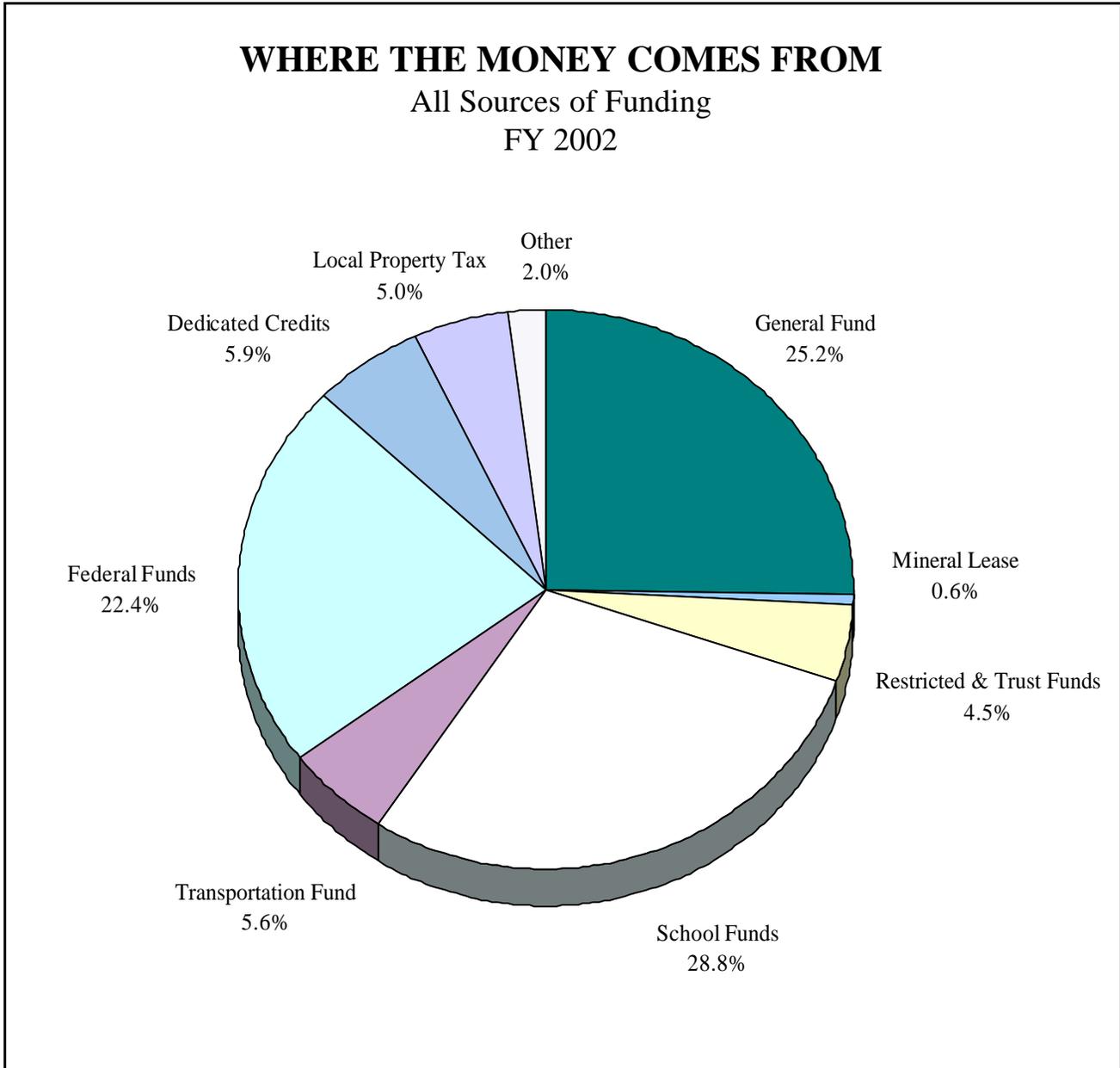


Figure 3 shows the total estimated sources of revenue for FY 2002. The General Fund and school funds, consisting primarily of sales and income taxes, generate over one-half (54.0 percent) of the total state budget.

Figure 4

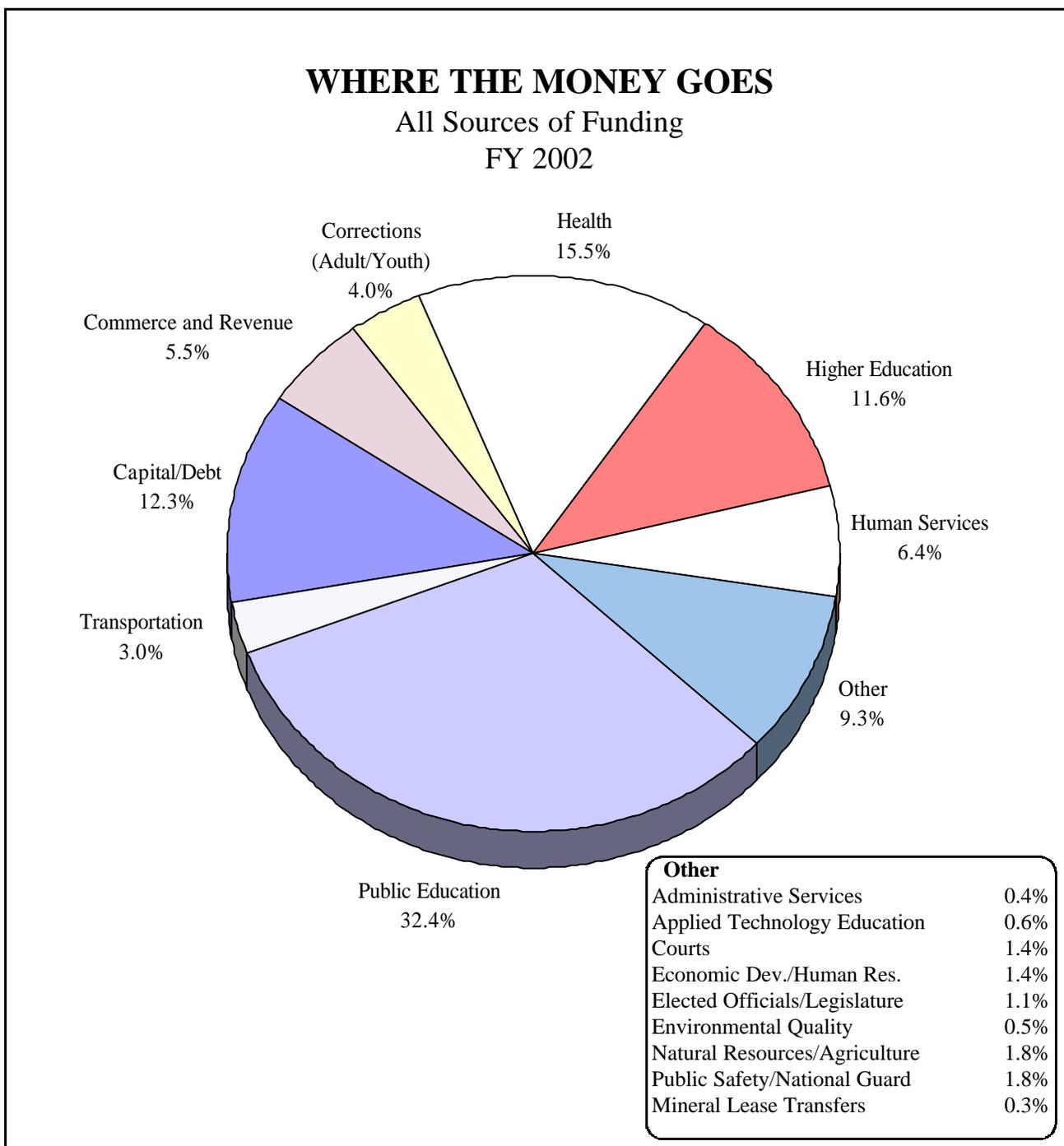


Figure 4 shows total state budget expenditures for FY 2002 from all sources of funding. Public, Higher, and Applied Technology Education receive nearly half of total state resources.

Figure 5

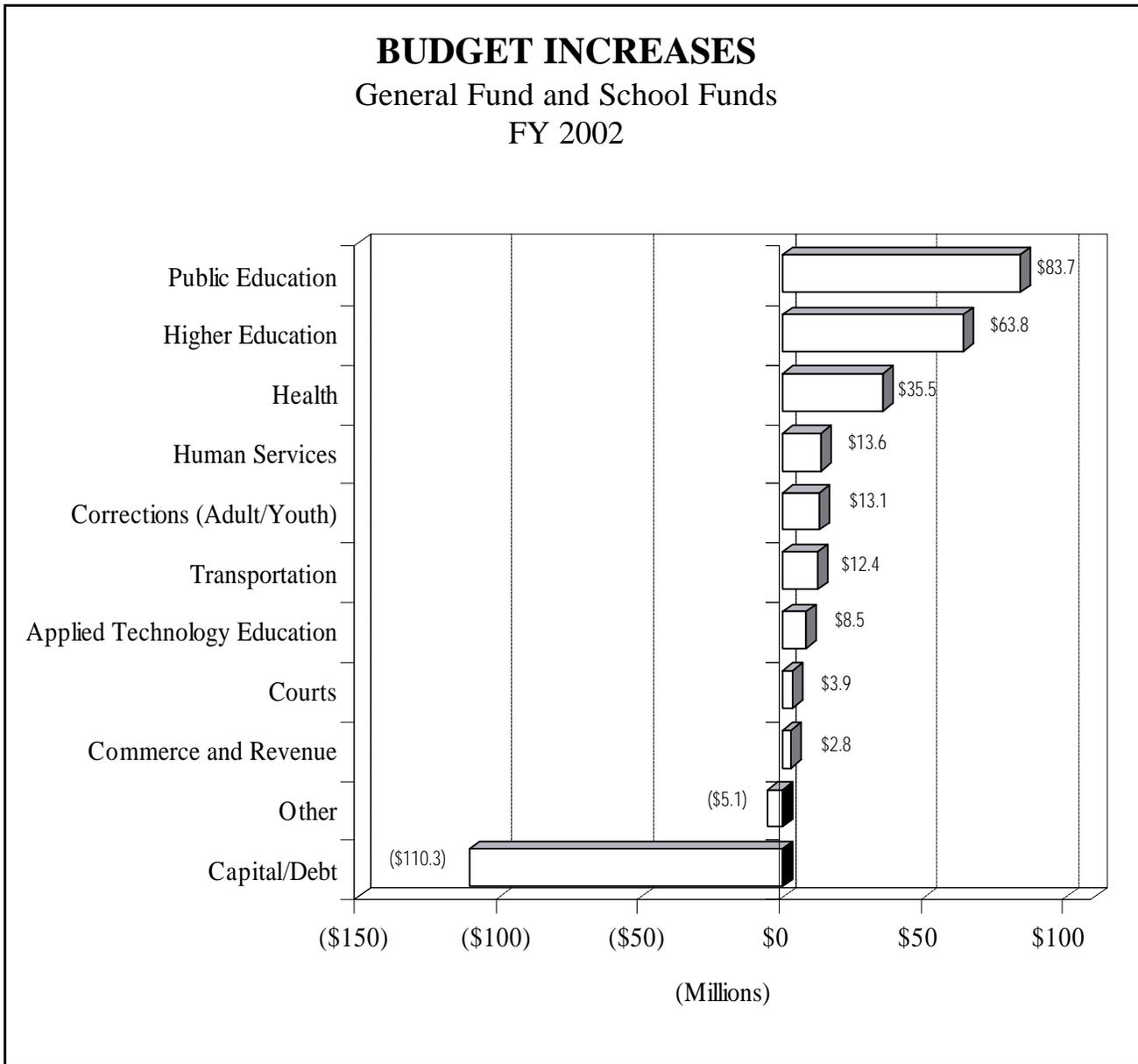


Figure 5 reflects changes from FY 2001 to FY 2002 in General Fund and school funds including one-time and supplemental appropriations for both years.

State of Utah

Operating and Capital Budgets by Department

- This section summarizes legislative action by department and shows a three-year comparison of funding for operational and capital budgets. It also includes legislative intent statements for FY 2002 and FY 2001 supplemental appropriations.





ADMINISTRATIVE SERVICES

Randa Bezzant, Analyst

Overview

Administrative Services includes the Capitol Preservation Board and the Department of Administrative Services. The Capitol Preservation Board plans and directs the state capitol building restoration project and oversees ongoing maintenance of all facilities on Capitol Hill. The Department of Administrative Services provides support services to other agencies in an effort to eliminate unnecessary duplication of activities within state government.

Appropriated programs within Administrative Services include the Executive Director, Administrative Rules, Archives, Facilities Construction and Management, Finance, Fleet Operations, Information Technology Services (ITS), and Purchasing. Administrative Services also includes several internal service funds that charge agencies for goods and services on a cost-reimbursement basis. Internal service fund budgets are presented in a separate section of this document.

The Division of Finance receives funding for a number of statewide issues that are either mandated by law or necessitated by litigation. Such issues include indigent defense, 800 megahertz (MHz) radios, critical land conservation accounting, Information Technology Innovation Fund, and payroll mandated accounting.

The total FY 2002 operating appropriation for the Capitol Preservation Board and the Department of Administrative Services is \$24,867,300 and includes \$26,932,700 from the General Fund plus \$7,626,600 in transfers out to other funds. The

FY 2002 funding level is an increase of 3.7 percent in General Fund and an increase of over 6.1 percent in total funding from the prior year.

Highlights

Archives

Archives received \$100,000 ongoing General Fund to improve employee retention through enhanced salaries and \$33,000 to lease space for record storage.

Finance - Mandated - Other

The legislature appropriated \$1,414,900 from the General Fund to purchase 800 MHz radios and monthly service from the Utah Communications Agency Network (UCAN). Funds will be disbursed by the chief information officer to the Department of Corrections, the Department of Public Safety, and other state agencies that will operate over 3,000 radios on UCAN's system.

Lawmakers provided \$500,000 from the General Fund as additional seed money for the Information Technology Innovation Program within the state's Chief Information Office. Funds will be used to develop cost-saving IT applications throughout state government.

House Bill 68, *Annual Leave Conversion for State Employees*, enacted certain provisions regulating the conversion of annual leave to a deferred compensation plan. Employees who have in excess of 320 hours of annual leave at year-end may convert the value of their excess leave up to

20 hours, based upon their hourly rate, to their deferred compensation plan. The bill caps the amount that can be converted at \$250. The Division of Finance will use the \$642,600 appropriation to reimburse state agencies on a proportional basis as determined by the division.

Senate Bill 171, *State Retirement Formula Changes*, modified the Utah State Retirement Act to authorize an additional retirement benefit to certain retirees. It increases the multiplier rate for years of service prior to July 1967 from 1.1 to 1.25. The Division of Finance was appropriated \$752,200 to implement this bill.

ITS - Automated Geographic Reference Center (AGRC)

AGRC received \$500,000 one-time General Fund for mapping and documentation projects. Part of this is to establish rural survey control corners and to enable digital parcel mapping.

Legislative Intent Statements

House Bill 1

FY 2002, Item

50 The Capitol Preservation Board Executive Director shall develop a master security plan for Capitol Hill before the 2002 General Session.

Funds for the Capitol Preservation Board are nonlapsing, and any nonlapsing funds are to be used for the design and construction costs associated with capitol restoration.

Any person, group, or organization holding an event in the Capitol Building or on Capitol Hill grounds shall pay for at least the costs associated with staging the event. Any increases in dedicated credits over the FY 2002 approved amount shall be used to offset costs related to capitol restoration.

54 The Building Board shall develop contracting guidelines that enable the state to share in the ownership of designs and plans associated with the construction of state-owned buildings.

56 Archives shall use \$100,000 to improve employee retention through enhanced salaries for any non-exempt position within the division that is demonstrated to have high turnover or below market wages. The funds may not be used to add additional staff.

Funds for Archives are nonlapsing, and any nonlapsing funds are to be used to catalog documents generated by former governors.

57 Funds for Finance are nonlapsing, and any nonlapsing funds are to be used for maintenance, operation, and development of statewide accounting systems.

Rules regarding reimbursement for mileage driven in a personal vehicle on state business continue as approved during FY 2001.

58 Funds in the LeRay McAllister Critical Land Fund are nonlapsing.

Funds provided for 800 MHz conversion shall be allocated among state agencies by the chief information officer in consultation with the Information Technology Services director as follows: 1) new ongoing funds shall be distributed to agencies such that total ongoing resources for each agency are sufficient to pay annual service fees on radios purchased with prior year appropriations, and 2) one-time and remaining new ongoing funds shall be distributed to agencies for the purchase of additional radios and for annual service fees.

The chief information officer shall report to the Executive Appropriations Com-

mittee specific cost and benefit measures as well as the means by which to capture future benefits prior to allocating funds provided for the Utah Technology Infrastructure Innovation Program.

Funds in the Annual Leave Conversion Program shall be used to reimburse state agencies on a proportional basis as determined by Finance.

59 Funds for the Post Conviction Indigent Defense Fund are nonlapsing.

60 Funds for the Judicial Conduct Commission are nonlapsing.

61 Funds for Purchasing and General Services are nonlapsing, and any non-lapsing funds are to be used for the division's E-Commerce program.

Senate Bill 3

FY 2002, Item

35 The discretionary component of the FY 2002 compensation package shall be used by the Capitol Preservation Board to fund its most critical salary needs.

36 The discretionary component of the FY 2002 compensation package shall be used by Administrative Services to fund its most critical salary needs.

37 Funds shall be used to support rural government efforts to locate or establish survey control corners and to enable digital parcel mapping activities. This funding will go directly to rural subdivisions of the state for the protection of citizens' private property rights and public benefit through inclusion in the State Geographic Information Database. Distribution of funds by AGRC will be based on the recommendations developed after consultation with the Rural

Partnership Board and the Utah Association of Counties.

40 Funds for the Annual Leave Conversion Program are nonlapsing, and Finance shall use nonlapsing funds to reimburse state agencies on a proportional basis.

42 The chief information officer shall consider Human Resource Management's Utah Job Match Program when allocating funds for the Utah Technology Infrastructure Innovation Program in House Bill 1, *Appropriations Act*.

Senate Bill 1

FY 2001, Item

35 Funds for Archives are nonlapsing, and any nonlapsing funds are to be used to catalog documents generated by former governors.

36 Funds for Finance are nonlapsing, and any nonlapsing funds are to be used for maintenance, operation, and development of statewide accounting systems.

37 Funds for the Post Conviction Indigent Defense Fund are nonlapsing.

Funds for the LeRay McAllister Critical Land Fund are nonlapsing.

Funds provided to Finance for 800 MHz conversion are nonlapsing, and any non-lapsing funds not used to pay service charges are to be used to purchase radio equipment.

38 Funds for the Judicial Conduct Commission are nonlapsing.

39 Funds for Purchasing and General Services are nonlapsing, and any non-lapsing funds are to be used to further the division's E-Commerce program.

Table 11
ADMINISTRATIVE SERVICES
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Transporta- tion Fund	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Executive Director								
Actual FY 2000	\$738,200	\$0	\$0	\$20,100	\$0	(\$12,200)	\$746,100	--
Authorized FY 2001	803,600	0	0	0	0	139,500	943,100	10.0
Appropriated FY 2002	819,700	0	0	0	0	127,300	947,000	10.0
Fuel Mitigation								
Actual FY 2000	0	0	0	0	0	445,300	445,300	--
Authorized FY 2001	0	0	0	0	0	3,800	3,800	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Administrative Rules								
Actual FY 2000	258,800	0	0	0	0	16,200	275,000	--
Authorized FY 2001	267,400	0	0	500	0	118,800	386,700	4.0
Appropriated FY 2002	273,800	0	0	0	0	4,000	277,800	4.0
Archives								
Actual FY 2000	1,831,100	0	0	44,800	0	(8,300)	1,867,600	--
Authorized FY 2001	1,873,500	0	0	28,500	0	45,600	1,947,600	33.0
Appropriated FY 2002	2,050,900	0	0	38,900	0	49,600	2,139,400	33.0
Debt Collection								
Actual FY 2000	179,400	0	0	0	0	(8,600)	170,800	--
Authorized FY 2001	0	0	0	0	0	0	0	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
DFCM - Administration								
Actual FY 2000	2,830,500	0	0	0	0	202,700	3,033,200	--
Authorized FY 2001	2,889,800	0	0	2,500	0	200,700	3,093,000	39.0
Appropriated FY 2002	2,978,500	0	0	2,500	0	200,000	3,181,000	39.0
DFCM - Facilities Management								
Actual FY 2000	309,100	0	0	137,200	0	0	446,300	--
Authorized FY 2001	309,100	0	0	135,700	0	0	444,800	2.0
Appropriated FY 2002	121,300	0	0	141,400	0	0	262,700	2.0
Finance - Administration								
Actual FY 2000	6,260,700	0	450,000	1,267,700	1,318,700	(97,100)	9,200,000	--
Authorized FY 2001	6,171,300	0	450,000	1,197,800	1,470,900	806,200	10,096,200	88.0
Appropriated FY 2002	6,242,500	0	450,000	1,223,100	1,483,100	700,000	10,098,700	88.0
Finance - Mandated - Judicial Conduct Commission								
Actual FY 2000	219,700	0	0	0	0	5,900	225,600	--
Authorized FY 2001	224,800	0	0	0	0	29,400	254,200	2.0
Appropriated FY 2002	228,400	0	0	0	0	10,100	238,500	2.0
Finance - Mandated - Post Conviction Indigent Defense Fund								
Actual FY 2000	170,000	0	0	0	0	(147,000)	23,000	--
Authorized FY 2001	120,000	0	0	0	0	82,500	202,500	0.0
Appropriated FY 2002	120,000	0	0	0	0	77,500	197,500	0.0
Finance - Mandated - Other								
Actual FY 2000	2,750,000	0	0	0	338,700	2,791,700	5,880,400	--
Authorized FY 2001	4,890,800	0	0	0	1,196,000	(3,946,000)	2,140,800	0.0
Appropriated FY 2002	5,316,500	564,000	89,800	10,100	18,600	(2,689,300)	3,309,700	0.0

Continued on next page

Table 11 (Continued)
ADMINISTRATIVE SERVICES
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
<i>Continued from previous page</i>								
ITS - Automated Geographic Reference Center								
Actual FY 2000	391,600	0	0	0	0	(391,600)	0	--
Authorized FY 2001	876,600	0	0	0	0	(876,600)	0	0.0
Appropriated FY 2002	876,600	0	0	0	0	(876,600)	0	0.0
Purchasing								
Actual FY 2000	1,257,600	0	0	82,000	0	(65,500)	1,274,100	--
Authorized FY 2001	1,292,000	0	0	80,300	0	73,900	1,446,200	24.0
Appropriated FY 2002	1,325,800	0	0	82,300	0	0	1,408,100	24.0
Fleet Operations								
Actual FY 2000	4,000,000	0	0	0	0	(4,000,000)	0	--
Authorized FY 2001	4,000,000	0	0	0	0	(4,000,000)	0	0.0
Appropriated FY 2002	4,000,000	0	0	0	0	(4,000,000)	0	0.0
Total Administrative Services								
Actual FY 2000	\$21,196,700	\$0	\$450,000	\$1,551,800	\$1,657,400	(\$1,268,500)	\$23,587,400	--
Authorized FY 2001	23,718,900	0	450,000	1,445,300	2,666,900	(7,322,200)	20,958,900	202.0
Appropriated FY 2002	24,354,000	564,000	539,800	1,498,300	1,501,700	(6,397,400)	22,060,400	202.0
Capitol Preservation Board								
Actual FY 2000	\$2,098,400	\$0	\$0	\$263,100	\$0	\$0	\$2,361,500	--
Authorized FY 2001	2,257,100	0	0	231,600	0	0	2,488,700	2.0
Appropriated FY 2002	2,578,700	0	0	228,200	0	0	2,806,900	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 2000	\$23,295,100	\$0	\$450,000	\$1,814,900	\$1,657,400	(\$1,268,500)	\$25,948,900	--
Authorized FY 2001	25,976,000	0	450,000	1,676,900	2,666,900	(7,322,200)	23,447,600	204.0
Appropriated FY 2002	26,932,700	564,000	539,800	1,726,500	1,501,700	(6,397,400)	24,867,300	204.0

Table 12
ADMINISTRATIVE SERVICES
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
Statewide Capital Improvements								
Actual FY 2000	\$29,875,900	\$3,682,100	\$0	\$0	\$0	\$0	\$33,558,000	--
Authorized FY 2001	36,753,000	0	0	0	0	0	36,753,000	0.0
Appropriated FY 2002	26,994,000	17,000,000	0	0	0	0	43,994,000	0.0
Statewide Capital Planning								
Actual FY 2000	50,000	0	0	0	0	0	50,000	--
Authorized FY 2001	2,050,000	0	0	0	0	36,500	2,086,500	0.0
Appropriated FY 2002	40,000	0	0	0	0	0	40,000	0.0
Statewide Property Purchases								
Actual FY 2000	0	0	0	0	0	0	0	--
Authorized FY 2001	0	0	0	0	0	197,000	197,000	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Capitol Preservation Board								
Actual FY 2000	0	0	0	0	0	0	0	--
Authorized FY 2001	0	0	0	0	0	0	0	0.0
Appropriated FY 2002	12,491,600	0	0	0	28,500,000	0	40,991,600	0.0
Corrections								
Actual FY 2000	0	0	0	0	0	3,662,500	3,662,500	--
Authorized FY 2001	0	0	0	0	0	2,777,800	2,777,800	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Youth Corrections								
Actual FY 2000	4,132,400	0	0	0	0	300,000	4,432,400	--
Authorized FY 2001	0	0	0	0	0	1,300,000	1,300,000	0.0
Appropriated FY 2002	265,000	0	0	0	0	0	265,000	0.0
Courts								
Actual FY 2000	0	0	0	0	0	2,775,000	2,775,000	--
Authorized FY 2001	2,000,000	0	0	0	0	0	2,000,000	0.0
Appropriated FY 2002	11,793,800	0	0	0	700,000	0	12,493,800	0.0
State Hospital								
Actual FY 2000	0	0	0	0	0	0	0	--
Authorized FY 2001	5,700,000	0	0	0	0	0	5,700,000	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Natural Resources								
Actual FY 2000	0	0	0	0	0	0	0	--
Authorized FY 2001	565,800	0	0	0	0	1,889,200	2,455,000	0.0
Appropriated FY 2002	5,741,000	0	0	0	0	0	5,741,000	0.0
Workforce Services								
Actual FY 2000	0	0	0	0	0	0	0	--
Authorized FY 2001	0	0	0	0	0	0	0	0.0
Appropriated FY 2002	0	0	0	0	1,186,700	0	1,186,700	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2000	\$34,058,300	\$3,682,100	\$0	\$0	\$0	\$6,737,500	\$44,477,900	--
Authorized FY 2001	47,068,800	0	0	0	0	6,200,500	53,269,300	0.0
Appropriated FY 2002	57,325,400	17,000,000	0	0	30,386,700	0	104,712,100	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2000	\$57,353,400	\$3,682,100	\$450,000	\$1,814,900	\$1,657,400	\$5,469,000	\$70,426,800	--
Authorized FY 2001	73,044,800	0	450,000	1,676,900	2,666,900	(1,121,700)	76,716,900	204.0
Appropriated FY 2002	84,258,100	17,564,000	539,800	1,726,500	31,888,400	(6,397,400)	129,579,400	204.0

ADMINISTRATIVE SERVICES

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2002 OPERATING BUDGET							
Beginning Base Budget							
A1	FY 2001 appropriated budget	\$23,775,400	\$0	\$450,000	\$1,444,400	(\$7,746,900)	\$20,605,200
A2	Less one-time FY 2001 appropriations	(1,926,500)	0	0	(1,196,000)	1,196,000	(1,926,500)
A3	800 megahertz allocation	(534,900)	0	0	0	0	(534,900)
A4	Adjustments in non-state funding levels	0	0	14,100	0	592,800	606,900
	<i>Subtotal Beginning Base Budget - Administrative Services</i>	<i>21,314,000</i>	<i>0</i>	<i>1,458,500</i>	<i>1,486,300</i>	<i>(5,958,100)</i>	<i>18,750,700</i>
Base Adjustments							
A5	Internal service fund adjustments	(112,000)	0	0	(20,600)	0	(132,600)
A6	Retirement rate adjustments	(237,100)	0	0	(14,300)	0	(275,800)
A7	Insurance benefit adjustments	158,700	0	0	17,700	0	186,500
	<i>Subtotal Base Adjustments - Administrative Services</i>	<i>(190,400)</i>	<i>0</i>	<i>0</i>	<i>(24,800)</i>	<i>0</i>	<i>(221,900)</i>
	Total FY 2002 Administrative Services Base Budget	21,123,600	0	1,451,800	1,461,500	(5,958,100)	18,528,800
Ongoing Adjustments							
A8	Increase Archives personal services budget for employee retention	100,000	0	0	0	0	100,000
A9	Shift General Fund to 100% ISF funding	(176,700)	0	0	0	0	(176,700)
A10	Restoration of prior year budget transfer from DFCM Administration	15,000	0	0	0	0	15,000
A11	800 megahertz radio service	262,400	0	0	0	0	262,400
A12	Transfer Greenhouse maintenance from CPB to DFCM	30,000	0	0	0	0	30,000
A13	Archives lease	33,000	0	0	0	0	33,000
A14	Annual Leave Conversion for State Employees (HB 68, SB 3, Item 40)	516,300	57,200	69,100	0	0	642,600
A15	Capital Preservation Board Amendments (HB 91, SB 3, Items 38 and 39)	(197,800)	0	0	0	0	(197,800)
A16	State Retirement Formula Changes (SB 171, SB 3, Item 41)	135,300	506,800	20,700	10,100	60,700	752,200
A17	Compensation	360,400	0	0	36,400	0	418,400
	<i>Subtotal Ongoing Adjustments - Administrative Services</i>	<i>1,077,900</i>	<i>564,000</i>	<i>89,800</i>	<i>46,500</i>	<i>60,700</i>	<i>1,879,100</i>
One-time Adjustments							
A18	800 megahertz equipment	1,152,500	0	0	0	0	1,152,500
A19	IT Innovation Program	500,000	0	0	0	0	500,000
A20	AGRC data integration	300,000	0	0	0	(300,000)	0
A21	Establish rural survey control corners and enable digital parcel mapping	200,000	0	0	0	(200,000)	0
	<i>Subtotal One-time Adjustments - Administrative Services</i>	<i>2,152,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>	<i>1,652,500</i>
	Total FY 2002 Administrative Services Adjustments	3,230,400	564,000	89,800	40,200	(439,300)	3,531,600
	Total FY 2002 Administrative Services Operating Budget	\$24,354,000	\$564,000	\$539,800	\$1,498,300	(\$6,397,400)	\$22,060,400

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2001 OPERATING BUDGET SUPPLEMENTALS							
A22	Internal service fund adjustments (\$86,500)	\$0	\$0	(\$3,300)	(\$15,400)	\$0	(\$105,200)
A23	Transfer Greenhouse maintenance from CPB to DFCM 30,000	0	0	0	0	0	30,000
Total FY 2001 Administrative Services Supplementals	(\$56,500)	\$0	\$0	(\$3,300)	(\$15,400)	\$0	(\$75,200)
ADMINISTRATIVE SERVICES FY 2002 CAPITAL BUDGET							
Beginning Base Budget							
A24	FY 2001 appropriated budget \$47,068,800	\$0	\$0	\$0	\$0	\$6,200,500	\$53,269,300
A25	Less one-time FY 2001 appropriations (13,400,000)	0	0	0	0	0	(13,400,000)
A26	Shift capital budget in other depts. back to Capital Facilities 1,836,500	11,816,100	0	0	0	0	13,652,600
A27	Adjustments in non-state funding levels 0	0	0	0	0	(6,200,500)	(6,200,500)
Total FY 2002 Administrative Services Capital Base Budget	35,505,300	11,816,100	0	0	0	0	47,321,400
Ongoing Adjustments							
A28	Debt Service savings 29,594,100	(4,518,100)	0	0	0	0	25,076,000
A29	Add back FY 2001 one-time funding 13,400,000	0	0	0	0	0	13,400,000
A30	ARI adjustment 3,600,000	0	0	0	0	0	3,600,000
A31	Funding shift (17,000,000)	17,000,000	0	0	0	0	0
	<i>Subtotal Ongoing Adjustments - Capital</i> 29,594,100	<i>12,481,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,076,000</i>
One-time Adjustments							
A32	Ongoing funding applied to one-time projects (38,105,400)	(7,298,000)	0	0	0	0	(45,403,400)
A33	Statewide Capital Planning 40,000	0	0	0	0	0	40,000
A34	CPB - Capitol Extension Buildings 12,491,600	0	0	0	28,500,000	0	40,991,600
A35	Courts - Cache County First District Court 11,793,800	0	0	0	700,000	0	12,493,800
A36	DYC - Blanding Youth Facility 265,000	0	0	0	0	0	265,000
A37	Natural Resources - Utah Field House of Natural History 5,741,000	0	0	0	0	0	5,741,000
A38	Workforce Services - Cedar City Center Remodel/Addition 0	0	0	0	1,186,700	0	1,186,700
	<i>Subtotal One-time Adjustments - Capital</i> (7,774,000)	<i>(7,298,000)</i>	<i>0</i>	<i>0</i>	<i>30,386,700</i>	<i>0</i>	<i>15,314,700</i>
Total FY 2002 Administrative Services Capital Adjustments	21,820,100	5,183,900	0	0	30,386,700	0	57,390,700
Total FY 2002 Administrative Services Capital Budget	\$57,325,400	\$17,000,000	\$0	\$0	\$30,386,700	\$0	\$104,712,100

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	School Funds	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
CAPITOL PRESERVATION BOARD FY 2002 OPERATING BUDGET							
Beginning Base Budget							
A39 FY 2001 appropriated budget	\$2,287,100	\$0	\$0	\$228,200	\$0	\$0	\$2,515,300
Subtotal Beginning Base Budget - Capitol Preserv. Board	2,287,100	0	0	228,200	0	0	2,515,300
Base Adjustments							
A40 Internal service fund adjustments	120,000	0	0	0	0	0	120,000
A41 Retirement rate adjustments	(3,200)	0	0	0	0	0	(3,200)
A42 Insurance benefit adjustments	2,100	0	0	0	0	0	2,100
Subtotal Base Adjustments - Capitol Preserv. Board	118,900	0	0	0	0	0	118,900
Total FY 2002 Capitol Preservation Board Base Budget	2,406,000	0	0	228,200	0	0	2,634,200
Ongoing Adjustments							
A43 Transfer Greenhouse maintenance from CPB to DFCM	(30,000)	0	0	0	0	0	(30,000)
A44 State Capitol Preservation Board Amendments (HB 91, SB 3, Item 34)	197,800	0	0	0	0	0	197,800
A45 Compensation	4,900	0	0	0	0	0	4,900
Subtotal Ongoing Adjustments - Capitol Preserv. Board	172,700	0	0	0	0	0	172,700
Total FY 2002 Capitol Preservation Board Adjustments	172,700	0	0	0	0	0	172,700
Total FY 2002 Capitol Preservation Board Operating Budget	\$2,578,700	\$0	\$0	\$228,200	\$0	\$0	\$2,806,900
CAPITOL PRESERVATION BOARD FY 2001 OPERATING BUDGET SUPPLEMENTALS							
A46 Transfer Greenhouse maintenance from CPB to DFCM	(\$30,000)	\$0	\$0	\$0	\$0	\$0	(\$30,000)
Total FY 2001 Capitol Preservation Board Supplementals	(\$30,000)	\$0	\$0	\$0	\$0	\$0	(\$30,000)
ADMINISTRATIVE SERVICES TOTALS							
FY 2002 Operating Base Budget	\$23,529,600	\$0	\$430,000	\$1,680,000	\$1,461,500	(\$5,958,100)	\$21,163,000
FY 2002 Operating Adjustments	3,403,100	564,000	89,800	46,500	40,200	(439,300)	3,704,300
FY 2002 Operating Budget	26,932,700	564,000	539,800	1,726,500	1,501,700	(6,397,400)	24,867,300
FY 2001 Operating Supplementals	(86,500)	0	0	(3,300)	(15,400)	0	(105,200)
FY 2002 Capital Base Budget	35,505,300	11,816,100	0	0	0	0	47,321,400
FY 2002 Capital Adjustments	21,820,100	5,183,900	0	0	30,386,700	0	57,390,700
FY 2002 Capital Budget	57,325,400	17,000,000	0	0	30,386,700	0	104,712,100



APPLIED TECHNOLOGY EDUCATION

Scott Green, Manager of Budget and Policy Analysis

Overview

The total FY 2002 operating budget for Applied Technology Education (ATE) is \$46,185,700, a 22.4 percent increase over FY 2001. General Fund and school funds account for \$42,292,200, or 91.6 percent, of the total budget. The remainder is dedicated credits generated mostly from tuition. For FY 2002, ongoing General Fund and school funds for ATE increased \$6,347,800, or 19 percent above the base budget.

Highlights

The ATE system received \$3,609,700 in school funds for an equalization formula that creates more equity across applied technology centers and service regions. Over 57.7 percent of this new funding is appropriated to rural applied technology centers and service regions.

ATE also received \$3,400,000 in new school funds for equipment, including \$2,600,000 one-time. Custom Fit training received an additional \$500,000 ongoing school funds as well.

The legislature also appropriated funds for three ATE capital items. These include the following: 1) a \$500,000 land purchase for the Ogden-Weber Applied Technology Center, 2) a \$186,000 land purchase in Vernal for the Uintah Basin Applied Technology Center, and 3) a \$2,741,000 purchase of land and facilities that are currently being leased by the Bridgerland Applied Technology Center in Brigham City.

Future Issues

ATE governance was a major issue during the 2001 General Session. At issue is whether ATE should continue to be governed by Public Education, transferred to Higher Education, or governed by an independent board. The governor has stated he will call a special session of the legislature in 2001 to resolve this issue. ATE is presented in its own department section in this summary book pending the outcome of the governance issue.

Legislative Intent Statements

House Bill 1

FY 2002, Item

- 79 The state shall provide equal applied technology education opportunities for students in Tooele and Salt Lake counties, encourage Wasatch Applied Technology Center to develop new facilities by acquiring and remodeling existing Public and Higher Education facilities that become available, and provide funding for their operations and maintenance costs consistent with other applied technology centers throughout the state.
- 83 Any salary increases to faculty, professional, and classified employees will be distributed in an equitable manner.

Appropriations by Department - Applied Technology Education

Senate Bill 3

will be used to fund the most critical salary needs.

FY 2002, Item

50 - 54 The discretionary component of the Fiscal Year 2002 compensation package

55

The \$1,000,000 appropriated to Development will be used to purchase equipment.

Table 13
APPLIED TECHNOLOGY EDUCATION
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Dedicated Credits	Restricted Funds	Other	Total
Bridgerland ATC						
Actual FY 2000	\$0	\$6,046,100	\$864,800	\$88,600	(\$15,900)	\$6,983,600
Authorized FY 2001	0	6,795,500	923,500	92,400	0	7,811,400
Appropriated FY 2002	0	7,602,300	1,043,800	0	0	8,646,100
Davis ATC						
Actual FY 2000	0	6,173,100	785,200	0	(2,400)	6,955,900
Authorized FY 2001	0	6,757,800	1,107,400	0	0	7,865,200
Appropriated FY 2002	0	7,492,100	1,131,600	0	(21,000)	8,602,700
Ogden-Weber ATC						
Actual FY 2000	0	6,725,900	936,600	0	0	7,662,500
Authorized FY 2001	0	7,462,800	1,020,000	0	0	8,482,800
Appropriated FY 2002	0	8,265,000	1,052,800	0	0	9,317,800
Uintah Basin ATC						
Actual FY 2000	0	3,227,800	574,300	0	294,800	4,096,900
Authorized FY 2001	0	3,527,900	453,300	0	0	3,981,200
Appropriated FY 2002	0	3,991,800	465,900	0	0	4,457,700
Wasatch Front South ATC						
Actual FY 2000	0	1,272,900	43,700	0	(268,400)	1,048,200
Authorized FY 2001	0	1,108,100	74,000	0	234,900	1,417,000
Appropriated FY 2002	0	1,983,700	67,600	0	152,800	2,204,100
ATC Service Regions						
Actual FY 2000	1,177,100	1,327,400	0	0	0	2,504,500
Authorized FY 2001	1,221,500	1,873,600	0	0	0	3,095,100
Appropriated FY 2002	1,221,500	4,569,300	0	0	0	5,790,800
Development						
Actual FY 2000	0	1,700,000	0	0	0	1,700,000
Authorized FY 2001	0	1,700,000	0	0	0	1,700,000
Appropriated FY 2002	0	1,700,000	0	0	0	1,700,000
Custom Fit						
Actual FY 2000	0	2,300,000	0	0	435,300	2,735,300
Authorized FY 2001	0	3,366,500	0	0	0	3,366,500
Appropriated FY 2002	0	3,866,500	0	0	0	3,866,500
Equipment						
Actual FY 2000	0	400,000	0	0	0	400,000
Authorized FY 2001	0	0	0	0	0	0
Appropriated FY 2002	0	1,400,000	0	0	0	1,400,000
Administration						
Actual FY 2000	0	0	0	0	0	0
Authorized FY 2001	0	0	0	0	0	0
Appropriated FY 2002	0	200,000	0	0	0	200,000
TOTAL OPERATIONS BUDGET						
Actual FY 2000	\$1,177,100	\$29,173,200	\$3,204,600	\$88,600	\$443,400	\$34,086,900
Authorized FY 2001	1,221,500	32,592,200	3,578,200	92,400	234,900	37,719,200
Appropriated FY 2002	1,221,500	41,070,700	3,761,700	0	131,800	46,185,700

Table 14
APPLIED TECHNOLOGY EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Dedicated Credits	Restricted Funds	Other	Total
Bridgerland ATC						
Actual FY 2000	\$0	\$3,934,000	\$0	\$0	\$0	\$3,934,000
Authorized FY 2001	0	652,000	0	0	0	652,000
Appropriated FY 2002	2,089,000	0	0	0	0	2,089,000
Ogden-Weber ATC						
Actual FY 2000	0	0	0	0	0	0
Authorized FY 2001	0	1,669,800	0	0	0	1,669,800
Appropriated FY 2002	500,000	0	0	0	0	500,000
Uintah Basin ATC						
Actual FY 2000	0	0	0	0	0	0
Authorized FY 2001	0	0	0	0	0	0
Appropriated FY 2002	186,000	0	0	0	0	186,000
TOTAL CAPITAL BUDGET						
Actual FY 2000	\$0	\$3,934,000	\$0	\$0	\$0	\$3,934,000
Authorized FY 2001	0	2,321,800	0	0	0	2,321,800
Appropriated FY 2002	2,775,000	0	0	0	0	2,775,000

TOTAL OPERATIONS AND CAPITAL BUDGET						
Actual FY 2000	\$1,177,100	\$33,107,200	\$3,204,600	\$88,600	\$443,400	\$38,020,900
Authorized FY 2001	1,221,500	34,914,000	3,578,200	92,400	234,900	40,041,000
Appropriated FY 2002	3,996,500	41,070,700	3,761,700	0	131,800	48,960,700

APPLIED TECHNOLOGY EDUCATION

	General Fund	School Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ATE FY 2002 OPERATING BUDGET						
Beginning Base Budget						
N1	\$1,220,500	\$32,590,800	\$3,394,500	\$0	(\$12,000)	\$37,193,800
N2	1,000	1,500	197,400	0	143,800	343,700
	<i>1,221,500</i>	<i>32,592,300</i>	<i>3,591,900</i>	<i>0</i>	<i>131,800</i>	<i>37,537,500</i>
Base Adjustments						
N3	0	(469,400)	0	0	0	(469,400)
	<i>0</i>	<i>(469,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(469,400)</i>
Total FY 2002 ATE Base Budget	1,221,500	32,122,900	3,591,900	0	131,800	37,068,100
Ongoing Adjustments						
N4	0	3,609,700	0	0	0	3,609,700
N5	0	500,000	0	0	0	500,000
N6	0	200,000	0	0	0	200,000
N7	0	800,000	0	0	0	800,000
N8	0	1,238,100	169,800	0	0	1,407,900
	<i>0</i>	<i>6,347,800</i>	<i>169,800</i>	<i>0</i>	<i>0</i>	<i>6,517,600</i>
One-time Adjustments						
N9	0	2,600,000	0	0	0	2,600,000
	<i>0</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>
Total FY 2002 ATE Adjustments	0	8,947,800	169,800	0	0	9,117,600
Total FY 2002 ATE Operating Budget	\$1,221,500	\$41,070,700	\$3,761,700	\$0	\$131,800	\$46,185,700
ATE FY 2002 CAPITAL BUDGET						
Base Budget						
N10	\$0	\$1,669,800	\$0	\$0	\$0	\$1,669,800
N11	0	(1,669,800)	0	0	0	(1,669,800)
Total FY 2002 ATE Capital Base Budget	0	0	0	0	0	0

APPLIED TECHNOLOGY EDUCATION - CONTINUED

	General Fund	School Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments						
M/2	500,000	0	0	0	0	500,000
	Ogden Weber ATC - land purchase					
M/3	2,089,000	0	0	0	0	2,089,000
	Bridgerland ATC - land and facility purchase					
M/4	186,000	0	0	0	0	186,000
	Utiah ATC - land purchase					
	<i>Subtotal One-time Capital Adjustments - ATE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,775,000</i>
Total FY 2002 ATE Adjustments	2,775,000	0	0	0	0	2,775,000
Total FY 2002 ATE Capital Budget	\$2,775,000	\$0	\$0	\$0	\$0	\$2,775,000
ATE FY 2001 CAPITAL BUDGET SUPPLEMENTALS						
M/5	\$0	\$652,000	\$0	\$0	\$0	\$652,000
	Bridgerland ATC - land and facility purchase					
Total FY 2001 ATE Capital Supplementals	\$0	\$652,000	\$0	\$0	\$0	\$652,000
ATE TOTALS						
FY 2002 Operating Base Budget	\$1,221,500	\$32,122,900	\$3,591,900	\$0	\$131,800	\$37,068,100
FY 2002 Operating Adjustments	0	8,947,800	169,800	0	0	9,117,600
FY 2002 Operating Budget	1,221,500	41,070,700	3,761,700	0	131,800	46,185,700
FY 2002 Capital Base Budget	0	0	0	0	0	0
FY 2002 Capital Adjustments	2,775,000	0	0	0	0	2,775,000
FY 2002 Capital Budget	2,775,000	0	0	0	0	2,775,000
FY 2001 Capital Supplementals	0	652,000	0	0	0	652,000



COMMERCE AND REVENUE

John Nixon, Analyst

Overview

Commerce and Revenue consists of state agencies that encourage employment, provide temporary assistance, collect taxes, and maintain an appropriate balance between business development and regulation. These agencies include the Labor, Public Service, and Tax commissions and the departments of Alcoholic Beverage Control, Commerce, Financial Institutions, Insurance, and Workforce Services.

The total FY 2002 Commerce and Revenue appropriated budget is \$394,030,300, a 1.8 percent increase over FY 2001.

Federal funds account for \$199,028,000 or 50.5 percent of the total budget. The majority of federal funds go to Workforce Services for employment and financial assistance programs.

State funds are 28.5 percent of the total budget and consist of \$94,917,000 in General Fund and \$17,375,000 in school funds. This represents an increase of 2.6 percent over the FY 2001 authorized budget.

Highlights

Federal funding of \$7,000,000 in FY 2001 and \$16,000,000 in FY 2002 was appropriated to the Department of Workforce Services to provide employment training services, family stabilization services, child care quality services, housing services, transportation services, youth program ser-

vices, and computer enhancements and employee training. These services are for people who are eligible for the Temporary Assistance for Needy Families (TANF) program. These funds will also be used to provide a 5.0 percent increase in the grant amount that TANF participants receive each month.

Critical staffing needs were also addressed in the FY 2002 budget. The additional positions that were appropriated include the following: eleven to Alcoholic Beverage Control to help keep up with increased sales; four to the Commerce Department to address increased work loads in both the Corporations and Securities' divisions; ten financial examiners to the Department of Financial Institutions; four to the Insurance Department; one information technology position to the Labor Commission; and one to the Public Service Commission to coordinate a hearing impaired awareness campaign.

Alcoholic Beverage Control received additional funding of \$366,000 restricted fund to complete its e-commerce initiative and to purchase needed warehouse equipment. It also received an appropriation of \$325,100 restricted fund for packaging agency contracts. Packaging agencies are organizations that have contracts with the state to sell liquor in remote areas.

The Labor Commission received an additional appropriation of \$100,000 restricted fund in FY 2001 and \$190,000 in FY 2002 to promote its Workplace Safety Campaign.

Future Budget Issues

As allowed by federal law, the state has utilized excess federal TANF funds the past three years to partially meet increased demand for child care. This TANF funding should remain constant until the end of FY 2002, at which time the grant is up for renewal. There is no guarantee after FY 2002 that the TANF grant will be sufficient to continue funding child care. The child care grant will also be renewed at the end of FY 2002. As a result, the state will need to follow the reauthorizations of both programs closely, and depending on the outcome of the reauthorizations, the state may need to add more General Fund to child care in FY 2003.

Employee turnover continues to be a serious concern for many agencies within Commerce and Revenue, particularly in Alcoholic Beverage Control. Alcoholic Beverage Control competes closely with the private sector for retail sales clerks and managers. Funding for selective salary increases may be necessary to preserve the number of appropriately trained staff.

Legislative Intent Statements

House Bill 1

FY 2002, Item

73, 74, 84, 88-90, 93-95, 96-99

Funds appropriated for FY 2002 are nonlapsing and include appropriations to the following: 1) Tax Commission for License Plate Production and Liquor Profit Distribution; 2) Workforce Services; 3) Commerce for Real Estate Education, Public Utilities Professional and Technical Services, and Committee of Consumer Services Professional and Technical Services; 4) Insurance for Comprehensive Health Insurance Pool, Bail Bond Surety, and Title Insurance Program; 5) Public Service Commission; and 6) Public Service

Commission for Research and Analysis, Speech and Hearing Impaired, and Universal Telecommunications Service Fund.

72 The Tax Commission may carry forward unexpended year-end balances for costs directly related to the modernization of tax and motor vehicle systems and processes.

The Tax Commission shall report to the Executive Appropriations Committee before expending significant additional resources in pursuit of tax systems enhancement or replacement.

The Tax Commission shall track additional revenues resulting from UTAX and report quarterly to the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Division of Finance.

The Tax Commission shall provide to the Commerce and Revenue Appropriations Subcommittee during the FY 2001 interim a full cost analysis of the Motor Vehicle Administration system. The analysis should include, but is not limited to, costs associated with planning, development, contracting, testing, data conversion, implementation, operation, and disposal.

The Tax Commission may outsource accounts according to 59-1-1101 UCA that are not in litigation, not under a payment agreement, not assigned to a collector for active collection, or whose outsourcing would not be in violation of state or federal law. The Tax Commission shall report the results of its outsourcing to the Office of Debt Collection, the Governor's Office of Planning and Budget, and the Office of the Legislative Fiscal Analyst.

84 Workforce Services shall report monthly its Food Stamp error rate to the legislature through the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget. Corrective actions taken by the department shall be reported at the next interim meeting of the Commerce and Revenue Joint Appropriations Subcommittee.

The legislative fiscal analyst shall do an in-depth budget review of the Office of Child Care and report it at the next interim meeting of the Commerce and Revenue Joint Appropriations Subcommittee.

Workforce Services shall include for consideration in its annual budget submission to the Governor's Office of Planning and Budget sufficient funding for grant adjustments based on its annual review of the TANF grant and other funding sources. The department shall consider the availability of these funds for ongoing and one-time use.

Workforce Services shall do an annual review of the Family Employment Program (FEP) case assistance grant levels to determine the adequacy of those grants in helping families meet basic living expenses (housing, utilities, and food). The department shall consider the TANF grant and other funding sources while conducting this review, and shall consider the funds available for ongoing and one-time use.

Workforce Services shall convene a group to explore ways to provide affordable health insurance to child care workers. The group should include home and center care providers, insurance companies, the small business association, and other appropriate enti-

ties. The department shall report its results to the Commerce and Revenue Appropriations Subcommittee as part of the department's annual presentation in 2002.

The departments of Human Resource Management and Workforce Services shall coordinate their Utah Job Match and UWORKS projects such that they leverage common elements and functions. The agencies shall report to the Office of the Legislative Fiscal Analyst during the 2001 interim results of their coordination efforts.

86 Fees collected by the Labor Commission for sponsoring and holding seminars are nonlapsing.

87 Unexpended fund balances of the Committee of Consumer Services may be transferred from its administrative budget for FY 2001 to its Professional and Technical Services budget for the same year, and the transferred funds are nonlapsing.

Senate Bill 3

FY 2002, Item

49, 66, 67, 68, 73, 74, 77, 79

The discretionary component of the FY 2002 compensation package may be used by the department to fund its most critical salary needs.

73 The physical location of the Committee of Consumer Services shall be separated from the Division of Public Utilities and the Public Service Commission. This separation shall be to a different building, or at least, to a different floor if remaining in the same building. This separation is to be completed by January 1, 2002.

FY 2001, Item

133 The physical location of the Committee of Consumer Services shall be separated from the Division of Public Utilities and the Public Service Commission. This separation shall be to a different building, or at least, to a different floor if remaining in the same building. This separation is to be completed by January 1, 2002. The \$20,000 appropriated for the Committee of Consumer Services to make this separation is nonlapsing.

directly related to the modernization of tax and motor vehicle systems and processes.

46 Fees collected by the Labor Commission for sponsoring and holding seminars are nonlapsing.

47 Unexpended fund balances of the Committee of Consumer Services may be transferred from its administrative budget for FY 2001 to its Professional and Technical Services budget for the same year, and the transferred funds are nonlapsing.

Senate Bill 1

FY 2001, Item

43 The Tax Commission may carryforward unexpended year-end balances for costs

Table 15
COMMERCE AND REVENUE
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Alcoholic Beverage Control								
Actual FY 2000	\$0	\$0	\$0	\$0	\$14,095,400	\$96,800	\$14,192,200	--
Authorized FY 2001	0	0	0	0	15,299,400	3,200	15,302,600	292.5
Appropriated FY 2002	0	0	0	0	16,292,500	0	16,292,500	297.5
Commerce								
Actual FY 2000	35,000	0	141,400	344,000	14,762,400	(870,300)	14,412,500	--
Authorized FY 2001	0	0	138,400	337,100	15,414,100	1,025,600	16,915,200	241.0
Appropriated FY 2002	0	0	138,400	440,800	16,711,700	25,700	17,316,600	245.0
Financial Institutions								
Actual FY 2000	0	0	0	0	2,825,400	(232,700)	2,592,700	--
Authorized FY 2001	0	0	0	0	2,907,800	0	2,907,800	40.0
Appropriated FY 2002	0	0	0	0	3,926,700	0	3,926,700	50.0
Insurance								
Actual FY 2000	3,755,800	0	0	936,300	15,000	321,700	5,028,800	--
Authorized FY 2001	4,078,200	0	0	999,200	15,000	481,600	5,574,000	82.0
Appropriated FY 2002	4,431,500	0	0	1,087,300	22,100	16,700	5,557,600	86.0
Insurance - Comprehensive Health Insurance Pool								
Actual FY 2000	3,135,100	0	0	5,099,700	0	(2,602,400)	5,632,400	--
Authorized FY 2001	3,135,000	0	0	5,189,000	0	(570,700)	7,753,300	0.0
Appropriated FY 2002	3,135,000	0	0	5,044,000	0	454,600	8,633,600	0.0
Labor Commission								
Actual FY 2000	4,731,200	0	2,166,900	0	1,545,500	(394,500)	8,049,100	--
Authorized FY 2001	5,053,200	0	2,286,700	0	1,675,500	(95,000)	8,920,400	129.0
Appropriated FY 2002	5,247,200	0	2,355,000	0	1,827,400	0	9,429,600	130.0
Public Service Commission								
Actual FY 2000	1,393,600	0	0	34,500	0	(49,700)	1,378,400	--
Authorized FY 2001	1,492,300	0	0	64,900	0	0	1,557,200	16.0
Appropriated FY 2002	1,471,900	0	0	125,900	0	0	1,597,800	17.0
Public Service Commission - Speech and Hearing Impaired Fund								
Actual FY 2000	0	0	0	2,448,800	0	(1,265,000)	1,183,800	--
Authorized FY 2001	0	0	0	1,509,700	0	180,100	1,689,800	0.0
Appropriated FY 2002	0	0	0	1,619,300	0	199,500	1,818,800	0.0
Public Service Commission - Universal Telecommunications Service Support Fund								
Actual FY 2000	0	0	0	0	8,029,200	(2,807,300)	5,221,900	--
Authorized FY 2001	0	0	0	0	6,102,900	240,000	6,342,900	0.0
Appropriated FY 2002	0	0	0	0	7,073,200	466,100	7,539,300	0.0

Continued on next page

Table 15 (Continued)
COMMERCE AND REVENUE
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
<i>Continued from previous page</i>								
Tax Commission								
Actual FY 2000	23,481,400	16,238,300	590,300	6,203,900	5,617,000	5,030,800	57,161,700	--
Authorized FY 2001	23,926,400	16,580,800	591,100	6,421,500	6,006,900	9,624,500	63,151,200	884.0
Appropriated FY 2002	24,691,000	17,375,000	608,000	6,456,600	6,081,800	7,921,300	63,133,700	884.0
Workforce Services								
Actual FY 2000	52,900,200	0	183,319,800	3,309,900	0	3,785,200	243,315,100	--
Authorized FY 2001	55,213,100	0	194,817,400	3,388,400	0	3,500,000	256,918,900	1,813.2
Appropriated FY 2002	55,940,400	0	195,926,600	3,431,900	0	3,485,200	258,784,100	1,813.2
TOTAL OPERATIONS BUDGET								
Actual FY 2000	\$89,432,300	\$16,238,300	\$186,218,400	\$18,377,100	\$46,889,900	\$1,012,600	\$358,168,600	--
Authorized FY 2001	92,898,200	16,580,800	197,833,600	17,909,800	47,421,600	14,389,300	387,033,300	3,497.7
Appropriated FY 2002	94,917,000	17,375,000	199,028,000	18,205,800	51,935,400	12,569,100	394,030,300	3,522.7

COMMERCE AND REVENUE

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B1	\$0	\$0	\$0	\$0	\$14,952,000	\$0	\$14,952,000
B2	0	0	0	0	(367,500)	0	(367,500)
	0	0	0	0	14,584,500	0	14,584,500
	<i>Subtotal Beginning Base Budget - Alcoholic Beverage Control</i>						
Base Adjustments							
B3	0	0	0	0	163,500	0	163,500
B4	0	0	0	0	(190,000)	0	(190,000)
B5	0	0	0	0	194,700	0	194,700
	0	0	0	0	168,200	0	168,200
	<i>Subtotal Base Adjustments - Alcoholic Beverage Control</i>						
	0	0	0	0	14,752,700	0	14,752,700
	Total FY 2002 Alcoholic Beverage Control Base Budget						
Ongoing Adjustments							
B6	0	0	0	0	182,700	0	182,700
B7	0	0	0	0	49,000	0	49,000
B8	0	0	0	0	287,000	0	287,000
B9	0	0	0	0	112,000	0	112,000
B10	0	0	0	0	83,900	0	83,900
B11	0	0	0	0	129,200	0	129,200
B12	0	0	0	0	330,000	0	330,000
	0	0	0	0	1,173,800	0	1,173,800
	<i>Subtotal Ongoing Adjustments - Alcoholic Beverage Control</i>						
	0	0	0	0	116,000	0	116,000
	One-time Adjustments						
B13	0	0	0	0	230,000	0	230,000
B14	0	0	0	0	20,000	0	20,000
B15	0	0	0	0	366,000	0	366,000
	<i>Subtotal One-time Adjustments - Alcoholic Beverage Control</i>						
	0	0	0	0	1,539,800	0	1,539,800
	Total FY 2002 Alcoholic Beverage Control Adjustments						
	\$0	\$0	\$0	\$0	\$16,292,500	\$0	\$16,292,500
	Total FY 2002 Alcoholic Beverage Control Operating Budget						
ALCOHOLIC BEVERAGE CONTROL FY 2001 OPERATING BUDGET SUPPLEMENTALS							
B16	\$0	\$0	\$0	\$0	\$18,000	\$0	\$18,000
B17	0	0	0	0	182,700	0	182,700
B18	0	0	0	0	49,000	0	49,000
B19	0	0	0	0	76,000	0	76,000
B20	0	0	0	0	21,700	0	21,700
	Total FY 2001 Alcoholic Beverage Control Supplementals						
	\$0	\$0	\$0	\$0	\$347,400	\$0	\$347,400

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COMMERCE FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B.21	\$0	\$0	\$138,400	\$369,700	\$15,341,600	\$152,700	\$16,002,400
B.22	0	0	0	0	2,100	(127,000)	(124,900)
	0	0	138,400	369,700	15,343,700	25,700	15,877,500
	<i>Subtotal Beginning Base Budget - Commerce</i>						
Base Adjustments							
B.23	0	0	0	(2,900)	(9,700)	0	(12,600)
B.24	0	0	0	0	152,900	0	152,900
B.25	0	0	0	0	(284,100)	0	(284,100)
B.26	0	0	0	0	224,000	0	224,000
	0	0	0	(2,900)	83,100	0	80,200
	<i>Subtotal Base Adjustments - Commerce</i>						
	0	0	138,400	366,800	15,426,800	25,700	15,957,700
	Total FY 2002 Commerce Base Budget						
Ongoing Adjustments							
B.27	0	0	0	39,000	113,700	0	152,700
B.28	0	0	0	0	166,700	0	166,700
B.29	0	0	0	0	19,000	0	19,000
B.30	0	0	0	0	2,100	0	2,100
B.31	0	0	0	0	40,000	0	40,000
B.32	0	0	0	35,000	126,200	0	161,200
B.33	0	0	0	0	67,000	0	67,000
B.34	0	0	0	0	117,000	0	117,000
B.35	0	0	0	0	433,200	0	433,200
	0	0	0	74,000	1,084,000	0	1,158,000
	<i>Subtotal Ongoing Adjustments - Commerce</i>						
One-time Adjustments							
B.36	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000
	<i>Subtotal One-time Adjustments - Commerce</i>						
	0	0	0	74,000	1,284,900	0	1,358,900
	Total FY 2002 Commerce Adjustments						
	\$0	\$0	\$138,400	\$440,800	\$16,711,700	\$25,700	\$17,316,600
	Total FY 2002 Commerce Operating Budget						
COMMERCE FY 2001 OPERATING BUDGET SUPPLEMENTALS							
B.37	\$0	\$0	\$0	(\$10,300)	\$2,500	\$0	(\$7,800)
B.38	0	0	0	0	50,000	0	50,000
B.39	0	0	0	0	20,000	0	20,000
	<i>Funding to physically relocate the Committee of Consumer Services</i>						
	\$0	\$0	\$0	(\$10,300)	\$72,500	\$0	\$62,200
	Total FY 2001 Commerce Supplementals						

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FINANCIAL INSTITUTIONS FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B40	FY 2001 appropriated budget	\$0	\$0	\$0	\$2,907,800	\$0	\$2,907,800
	<i>Subtotal Beginning Base Budget - Financial Institutions</i>	0	0	0	2,907,800	0	2,907,800
Base Adjustments							
B41	Market comparability adjustments	0	0	0	94,300	0	94,300
B42	Retirement rate adjustments	0	0	0	(57,500)	0	(57,500)
B43	Insurance benefit adjustments	0	0	0	39,900	0	39,900
	<i>Subtotal Base Adjustments - Financial Institutions</i>	0	0	0	76,700	0	76,700
	Total FY 2002 Financial Institutions Base Budget	0	0	0	2,984,500	0	2,984,500
Ongoing Adjustments							
B44	Financial examiners	0	0	0	729,600	0	729,600
B45	Rent increase for new examiners	0	0	0	24,000	0	24,000
B46	Compensation	0	0	0	85,600	0	85,600
	<i>Subtotal Ongoing Adjustments - Financial Institutions</i>	0	0	0	839,200	0	839,200
One-time Adjustments							
B47	Infrastructure for new examiners	0	0	0	89,000	0	89,000
B48	Replace copy machine	0	0	0	14,000	0	14,000
	<i>Subtotal One-time Adjustments - Financial Institutions</i>	0	0	0	103,000	0	103,000
	Total FY 2002 Financial Institutions Adjustments	0	0	0	942,200	0	942,200
	Total FY 2002 Financial Institutions Operating Budget	\$0	\$0	\$0	\$3,926,700	\$0	\$3,926,700
INSURANCE FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B49	FY 2001 appropriated budget	\$4,078,200	\$0	\$0	\$884,300	\$180,800	\$5,158,300
B50	Less one-time FY 2001 appropriations	(7,000)	0	0	0	0	(7,000)
B51	Adjustments in non-state funding levels	0	0	0	118,100	(164,100)	(46,000)
	<i>Subtotal Beginning Base Budget - Insurance</i>	4,071,200	0	0	1,002,400	16,700	5,105,300

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Base Adjustments							
B52	(84,800)	0	0	(12,800)	0	0	(97,600)
B53	65,700	0	0	8,700	0	0	74,400
	(19,100)	0	0	(4,100)	0	0	(23,200)
	<i>Subtotal Base Adjustments - Insurance</i>						
Total FY 2002 Insurance Base Budget	4,052,100	0	0	998,300	15,000	16,700	5,082,100
Ongoing Adjustments							
B54	56,400	0	0	0	0	0	56,400
B55	0	0	0	0	7,100	0	7,100
B56	80,000	0	0	0	0	0	80,000
B57	27,500	0	0	0	0	0	27,500
B58	0	0	0	55,200	0	0	55,200
B59	86,500	0	0	0	0	0	86,500
B60	126,000	0	0	33,800	0	0	159,800
	376,400	0	0	89,000	7,100	0	472,500
	<i>Subtotal Ongoing Adjustments - Insurance</i>						
One-time Adjustments							
B61	3,000	0	0	0	0	0	3,000
	3,000	0	0	0	0	0	3,000
	<i>Subtotal One-time Adjustments - Insurance</i>						
Total FY 2002 Insurance Adjustments	379,400	0	0	89,000	7,100	0	475,500
Total FY 2002 Insurance Operating Budget	\$4,431,500	\$0	\$0	\$1,087,300	\$22,100	\$16,700	\$5,557,600
LABOR COMMISSION FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B62	\$5,031,800	\$0	\$2,184,500	\$0	\$1,576,400	\$0	\$8,792,700
B63	0	0	123,300	0	(42,000)	0	81,300
	5,031,800	0	2,307,800	0	1,534,400	0	8,874,000
	<i>Subtotal Beginning Base Budget - Labor Commission</i>						
Base Adjustments							
B64	(3,700)	0	(3,900)	0	(1,200)	0	(8,800)
B65	0	0	0	0	3,500	0	3,500
B66	(104,600)	0	(39,200)	0	(34,300)	0	(178,100)
B67	70,900	0	29,500	0	25,600	0	126,000
	(37,400)	0	(13,600)	0	(6,400)	0	(57,400)
	<i>Subtotal Base Adjustments - Labor Commission</i>						
Total FY 2002 Labor Commission Base Budget	4,994,400	0	2,294,200	0	1,528,000	0	8,816,600

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
B68 Marketing campaign for Workplace Safety	0	0	0	0	190,000	0	190,000
B69 Computer programmer/analyst	0	0	0	0	55,000	0	55,000
B70 Compensation	152,800	0	60,800	0	54,400	0	268,000
<i>Subtotal Ongoing Adjustments - Labor Commission</i>	<i>152,800</i>	<i>0</i>	<i>60,800</i>	<i>0</i>	<i>299,400</i>	<i>0</i>	<i>513,000</i>
One-time Adjustments							
B71 Anti-discrimination backlog	100,000	0	0	0	0	0	100,000
<i>Subtotal One-time Adjustments - Labor Commission</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total FY 2002 Labor Commission Adjustments	252,800	0	60,800	0	299,400	0	613,000
Total FY 2002 Labor Commission Operating Budget	\$5,247,200	\$0	\$2,355,000	\$0	\$1,827,400	\$0	\$9,429,600
LABOR COMMISSION FY 2001 OPERATING BUDGET SUPPLEMENTALS							
B72 Internal service fund adjustments	(\$3,600)	\$0	(\$4,200)	\$0	(\$900)	\$0	(\$8,700)
B73 Marketing campaign for Workplace Safety	0	0	0	0	100,000	0	100,000
B74 Purchase two motor pool cars	25,000	0	0	0	0	0	25,000
Total FY 2001 Labor Commission Supplementals	\$21,400	\$0	(\$4,200)	\$0	\$99,100	\$0	\$116,300
PUBLIC SERVICE COMMISSION FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B75 FY 2001 appropriated budget	\$1,442,300	\$0	\$0	\$62,800	\$0	\$0	\$1,505,100
B76 Adjustments in non-state funding levels	0	0	0	2,200	0	0	2,200
<i>Subtotal Beginning Base Budget - Public Service Commission</i>	<i>1,442,300</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>1,507,300</i>
Base Adjustments							
B77 Retirement rate adjustments	(30,800)	0	0	0	0	0	(30,800)
B78 Insurance benefit adjustments	14,400	0	0	900	0	0	15,300
<i>Subtotal Base Adjustments - Public Service Commission</i>	<i>(16,400)</i>	<i>0</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>(15,500)</i>
Total FY 2002 Public Service Commission Base Budget	1,425,900	0	0	65,900	0	0	1,491,800
Ongoing Adjustments							
B79 Coordinator for hearing impaired awareness campaign	0	0	0	60,000	0	0	60,000
B80 Compensation	46,000	0	0	0	0	0	46,000
<i>Subtotal Ongoing Adjustments - Public Service Commission</i>	<i>46,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>106,000</i>
Total FY 2002 Public Service Commission Adjustments	46,000	0	0	60,000	0	0	106,000
Total FY 2002 Public Service Commission Operating Budget	\$1,471,900	\$0	\$0	\$125,900	\$0	\$0	\$1,597,800

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SERVICE COMMISSION FY 2001 OPERATING BUDGET SUPPLEMENTALS							
B81 Restore lapsed funding	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total FY 2001 Public Service Commission Supplementals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TAX COMMISSION FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B82 FY 2001 appropriated budget	\$23,951,200	\$16,558,300	\$516,200	\$6,518,200	\$6,003,600	\$5,667,800	\$59,215,500
B83 Less one-time FY 2001 appropriations	0	0	0	(9,000)	(150,000)	1,500,000	1,341,000
B84 800 megahertz allocation	8,200	0	0	0	0	0	8,200
B85 Adjustments in non-state funding levels	0	0	91,000	(104,000)	0	753,500	740,500
<i>Subtotal Beginning Base Budget - Tax Commission</i>	<i>23,959,500</i>	<i>16,558,300</i>	<i>607,200</i>	<i>6,405,200</i>	<i>5,853,600</i>	<i>7,921,300</i>	<i>61,305,200</i>
Base Adjustments							
B86 Internal service fund adjustments	(18,800)	27,800	(100)	(2,100)	3,400	0	10,200
B87 Market comparability adjustments	0	0	0	0	69,900	0	69,900
B88 Retirement rate adjustments	(442,000)	(312,800)	(900)	(39,300)	(114,600)	0	(909,600)
B89 Insurance benefit adjustments	361,100	247,000	600	34,300	96,700	0	739,700
<i>Subtotal Base Adjustments - Tax Commission</i>	<i>(99,700)</i>	<i>(58,000)</i>	<i>(400)</i>	<i>(7,100)</i>	<i>55,400</i>	<i>0</i>	<i>(82,800)</i>
Total FY 2002 Tax Commission Base Budget	23,859,800	16,520,300	606,800	6,398,200	5,909,000	7,921,300	61,215,400
Ongoing Adjustments							
B90 Licensure of Motor Vehicles (SB 108, SB 3, Item 45)	46,500	0	0	0	0	0	46,500
B91 Tax on Public Accommodations Taxed by Tribes (SB 114; SB 3, Item 46)	11,600	0	0	0	0	0	11,600
B92 Additions to Federal Taxable Income (SB 24; SB 3, Item 47)	0	23,400	0	0	0	0	23,400
B93 Tax Credits for Special Needs Adoptions (SB 71; SB 3, Item 48)	0	33,400	0	0	0	0	33,400
B94 CACSG operating costs	0	298,600	0	0	0	0	298,600
B95 Rents - Motor Vehicle branch offices	75,700	0	0	0	0	0	75,700
B96 Federal refund to offset state liabilities	0	29,300	0	0	0	0	29,300
B97 Compensation	688,400	470,000	1,200	58,400	172,800	0	1,390,800
<i>Subtotal Ongoing Adjustments - Tax Commission</i>	<i>822,200</i>	<i>854,700</i>	<i>1,200</i>	<i>58,400</i>	<i>172,800</i>	<i>0</i>	<i>1,909,300</i>
One-time Adjustments							
B98 Clean Fuel Vehicles - Use of HOV Lane (HB 289; SB 3, Item 44)	9,000	0	0	0	0	0	9,000
<i>Subtotal One-time Adjustments - Tax Commission</i>	<i>9,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,000</i>
Total FY 2002 Tax Commission Adjustments	831,200	854,700	1,200	58,400	172,800	0	1,918,300
Total FY 2002 Tax Commission Operating Budget	\$24,691,000	\$17,375,000	\$608,000	\$6,456,600	\$6,081,800	\$7,921,300	\$63,133,700

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TAX COMMISSION FY 2001 OPERATING BUDGET SUPPLEMENTALS							
B99 Spay and Neuter License Plate (HB 92; SB 3, Item 132)	\$0	\$0	\$0	\$9,000	\$0	\$0	\$9,000
B100 Internal service fund adjustments	(24,900)	22,500	(100)	(1,800)	3,300	0	(1,000)
Total FY 2001 Tax Commission Supplementals	(\$24,900)	\$22,500	(\$100)	\$7,200	\$3,300	\$0	\$8,000
WORKFORCE SERVICES FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B101 FY 2001 appropriated budget	\$55,263,600	\$0	\$193,300,000	\$2,778,600	\$0	\$3,366,200	\$254,708,400
B102 Adjustments in non-state funding levels	0	0	(15,174,300)	596,000	0	122,700	(14,455,600)
<i>Subtotal Beginning Base Budget - Workforce Services</i>	<i>55,263,600</i>	<i>0</i>	<i>178,125,700</i>	<i>3,374,600</i>	<i>0</i>	<i>3,488,900</i>	<i>240,252,800</i>
Base Adjustments							
B103 Internal service fund adjustments	(40,100)	0	(116,000)	(4,500)	0	(3,700)	(164,300)
B104 Retirement rate adjustments	(525,600)	0	(1,367,100)	(45,000)	0	0	(1,938,300)
B105 Insurance benefit adjustments	452,500	0	1,182,800	38,600	0	0	1,673,900
<i>Subtotal Base Adjustments - Workforce Services</i>	<i>(113,200)</i>	<i>0</i>	<i>(300,300)</i>	<i>(11,500)</i>	<i>0</i>	<i>(3,700)</i>	<i>(428,700)</i>
Total FY 2002 Workforce Services Base Budget	55,150,400	0	177,825,400	3,363,100	0	3,485,200	239,824,100
Ongoing Adjustments							
B106 Compensation	790,000	0	2,101,200	68,800	0	0	2,960,000
<i>Subtotal Ongoing Adjustments - Workforce Services</i>	<i>790,000</i>	<i>0</i>	<i>2,101,200</i>	<i>68,800</i>	<i>0</i>	<i>0</i>	<i>2,960,000</i>
One-time Adjustments							
B107 TANF Rainy Day Fund expenditures	0	0	16,000,000	0	0	0	16,000,000
<i>Subtotal One-time Adjustments - Workforce Services</i>	<i>0</i>	<i>0</i>	<i>16,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,000,000</i>
Total FY 2002 Workforce Services Adjustments	790,000	0	18,101,200	68,800	0	0	18,960,000
Total FY 2002 Workforce Services Operating Budget	\$55,940,400	\$0	\$195,926,600	\$3,431,900	\$0	\$3,485,200	\$258,784,100
WORKFORCE SERVICES FY 2001 OPERATING BUDGET SUPPLEMENTALS							
B108 Internal service fund adjustments	(\$50,500)	\$0	(\$143,300)	(\$1,800)	\$0	(\$8,200)	(\$203,800)
B109 TANF Rainy Day Fund expenditures	0	0	7,000,000	0	0	0	7,000,000
Total FY 2001 Workforce Services Supplementals	(\$50,500)	\$0	\$6,856,700	(\$1,800)	\$0	(\$8,200)	\$6,796,200

COMMERCE AND REVENUE - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COMPREHENSIVE HEALTH INSURANCE POOL FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B110	\$3,135,000	\$0	\$0	\$4,672,000	\$0	(\$56,800)	\$7,750,200
B111	0	0	0	372,000	0	511,400	883,400
	<i>Subtotal Beginning Base Budget - Comp. Health Ins. Pool</i>	<i>0</i>	<i>0</i>	<i>5,044,000</i>	<i>0</i>	<i>454,600</i>	<i>8,633,600</i>
	Total FY 2002 Comp. Health Insurance Pool Base Budget	0	0	5,044,000	0	454,600	8,633,600
	Total FY 2002 Comp. Health Insurance Pool Operating Budget	\$0	\$0	\$5,044,000	\$0	\$454,600	\$8,633,600
UNIVERSAL TELECOMMUNICATIONS SERVICE SUPPORT FUND FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B112	\$0	\$0	\$0	\$0	\$6,671,700	(\$227,900)	\$6,443,800
B113	0	0	0	0	401,500	694,000	1,095,500
	Total FY 2002 Universal Telecommunications Base Budget	0	0	0	7,073,200	466,100	7,539,300
	Total FY 2002 Universal Telecommunications Operating Budget	\$0	\$0	\$0	\$7,073,200	\$466,100	\$7,539,300
SPEECH AND HEARING IMPAIRED FUND FY 2002 OPERATING BUDGET							
Beginning Base Budget							
B114	\$0	\$0	\$0	\$2,514,300	\$0	(\$206,800)	\$2,307,500
B115	0	0	0	(895,000)	0	406,300	(488,700)
	Total FY 2002 Speech and Hearing Impaired Base Budget	0	0	1,619,300	0	199,500	1,818,800
	Total FY 2002 Speech and Hearing Impaired Operating Budget	\$0	\$0	\$1,619,300	\$0	\$199,500	\$1,818,800
COMMERCE AND REVENUE TOTALS							
	\$92,617,600	\$16,520,300	\$180,864,800	\$17,855,600	\$47,689,200	\$12,569,100	\$368,116,600
	2,299,400	854,700	18,163,200	350,200	4,246,200	0	25,913,700
	94,917,000	17,375,000	199,028,000	18,205,800	51,935,400	12,569,100	394,030,300
	(4,000)	22,500	6,852,400	(4,900)	522,300	(8,200)	7,380,100



CORRECTIONS (ADULT AND YOUTH)

Dave Walsh, Analyst

Adult Corrections Overview

The total FY 2002 appropriation for the Department of Corrections is \$190,179,400, a 3.3 percent increase over FY 2001. The budget includes a General Fund increase of 6.1 percent.

Adult Corrections Highlights

Adult Corrections - Institutional Operations

To house a projected increase of 324 inmates for FY 2002, additional funds were provided to expand correctional capacity. Increases included \$5,000,000 in ongoing General Fund to open the new 288-bed addition at Gunnison. The legislature also enacted House Bill 181, *Penalties for Soliciting Minors*, which added \$23,000 in ongoing General Fund to pay for increased costs associated with upgrading penalties for soliciting minors for sexual activity.

As a part of the annual appropriation for institutional operations, the legislature moved the funding for jail contracting from the jail program line item to the institutional line item to allow greater flexibility within the department. The legislature approved an FY 2001 General Fund supplemental of \$2,092,000 for the payment of housing inmates in jails throughout the state but did not approve additional funding for FY 2002. The legislature also enacted House Bill 337, *Governmental Law Amendments*, which requires the Department of Corrections to receive the approval of the legislature before contracting with

a county government to house inmates in facilities not currently under construction or in existence.

As part of this requirement, the legislature enacted House Joint Resolution 14, *Resolution Supporting Counties' Expansion of Correctional Facilities*.

This resolution supports jail expansion in Beaver, Cache, Emery, Millard, Sanpete, and Uintah counties for housing additional state prisoners.

Adult Corrections - Field Operations

The legislature approved \$250,000 in ongoing General Fund to provide additional resources to monitor sex offenders. A portion of the funds will be used to conduct a pilot project in Salt Lake County to measure the effectiveness of using the Global Positioning System. This system will provide the opportunity to track an offender's location at all times.

In addition, the legislature enacted House Bill 18, *Interstate Compact for Adult Offender Supervision*, which provides updated procedures for movement of adult parolees and probationers across state lines. This act takes effect the later of July 1, 2001, or upon the enactment of the compact into law by the 35th jurisdiction, in accordance with the compact provisions.

Adult Corrections - Jail Reimbursement

Effective for FY 2001, funding for jail reimbursement was placed back into a separate line item. Jail reimbursement is given to counties to house convicted felons, who are sentenced up to

one year in a county jail as a condition of probation. The legislature also increased funding for jail reimbursement by \$500,000 in ongoing General Fund.

Board of Pardons and Parole

The total FY 2002 appropriation for the Board of Pardons and Parole is \$2,681,100, a 2.9 percent decrease compared to FY 2001. The General Fund increased by 3.4 percent. The board's budget includes \$35,000 in ongoing General Fund to provide funding for mandatory retirement costs associated with the board.

Youth Corrections and Youth Parole Authority Overview and Highlights

The total FY 2002 appropriation for the Division of Youth Corrections (DYC) and the Youth Parole Authority is \$92,410,000, a 0.8 percent increase over FY 2001. The budget represents a General Fund increase of 3.6 percent. The budget for DYC includes ongoing General Fund increases of \$910,000 to provide the remaining resources needed for full-year operation for the Richfield Youth Center. The legislature also agreed with the governor's recommendation to fund a 3.0 percent increase for privatized facilities and community providers. The total cost associated with this 3.0 percent cost-of-living adjustment is \$891,900 and is funded from ongoing General Fund. In addition, the legislature approved an increase of \$750,000 in FY 2002 and a \$702,000 supplemental for increased costs of placing juvenile offenders in community alternatives.

During the legislative session a separate line item was created for the Youth Parole Authority. For FY 2002 a total of \$410,100 was appropriated to the Youth Parole Authority, with \$390,800 coming from the General Fund.

Future Budget Issues

The Department of Corrections will require additional funding in FY 2003 for additional jail

contract beds as well as jail reimbursement. In addition, to offset the current underfunding of jail contracting, a General Fund supplemental of \$2,200,000 should be considered.

DYC will require additional funding for the placement of juvenile offenders in community alternatives. New operational funding needs for growth of adult and youth offenders, including medical expenses, could exceed \$20,000,000 in FY 2003.

Legislative Intent Statements

House Bill 1

FY 2002, Item

- 24 Funds for Department of Corrections - Administration are nonlapsing.
- 25 Funds for Department of Corrections - Field Operations are nonlapsing.
- 26 Funds for Department of Corrections - Institutional Operations are nonlapsing.
- 27 Funds for Department of Corrections - Draper Medical Services are nonlapsing.
- 28 Funds for Department of Corrections - Utah Correctional Industries are nonlapsing.

The Utah Correctional Industries Board is authorized to approve increases in FTE for the division where such increases will positively impact employment opportunities for the state and provide benefits to other state programs.
- 29 Funds for Department of Corrections - Jail Reimbursement are nonlapsing.
- 30 Funds for Department of Corrections - Data Processing - Internal Service Fund are nonlapsing.

31 Funds for the Board of Pardons and Parole are nonlapsing.

Corrections to fund its most critical salary needs.

32 Funds for the Division of Youth Corrections are nonlapsing.

19 Funds for the department are nonlapsing.

The Division of Youth Corrections should continue and, wherever possible, increase the utilization of community-based alternatives to secure incarceration of youth in the custody of the division. The legislature expressly directs the division to actively pursue additional Community Alternatives and strengthen those which are currently in effect.

20 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the Board of Pardons and Parole to fund its most critical salary needs.

23 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the Division of Youth Corrections to fund its most critical salary needs.

33 Funds for the Youth Parole Authority are nonlapsing.

Senate Bill 1

Senate Bill 3

FY 2001, Item

FY 2002, Item

18 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the Department of

9 The O-TRACK systems development shall take priority over all other projects for allocation of carryforward balances authorized in the Division of Administration.

Table 16
CORRECTIONS (ADULT AND YOUTH)

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Adult Corrections - Administration							
Actual FY 2000	\$8,258,100	\$137,600	\$17,300	\$0	\$614,000	\$9,027,000	--
Authorized FY 2001	8,443,200	137,900	50,400	0	179,300	8,810,800	114.3
Appropriated FY 2002	8,413,600	0	32,200	0	0	8,445,800	114.3
Adult Corrections - Field Operations							
Actual FY 2000	33,847,400	0	1,972,900	0	(643,900)	35,176,400	--
Authorized FY 2001	34,877,000	0	2,438,600	81,700	1,823,700	39,221,000	559.4
Appropriated FY 2002	35,792,400	400	2,479,300	81,700	12,100	38,365,900	561.4
Adult Corrections - Institutional Operations							
Actual FY 2000	83,334,300	1,644,300	588,200	0	5,808,000	91,374,800	--
Authorized FY 2001	105,231,700	2,493,600	745,300	0	2,268,900	110,739,500	1,265.4
Appropriated FY 2002	114,417,800	2,235,200	890,400	0	0	117,543,400	1,330.9
Adult Corrections - Draper Medical Services							
Actual FY 2000	14,393,700	800,000	128,600	0	920,500	16,242,800	--
Authorized FY 2001	16,940,500	(100)	159,500	0	625,800	17,725,700	235.2
Appropriated FY 2002	17,272,600	11,800	159,800	0	619,500	18,063,700	235.2
Adult Corrections - Forensic Services							
Actual FY 2000	190,000	0	0	0	0	190,000	--
Authorized FY 2001	190,000	0	0	0	0	190,000	0.0
Appropriated FY 2002	0	0	0	0	0	0	0.0
Adult Corrections - Jail Programs ¹							
Actual FY 2000	21,351,200	2,800	1,200	0	(10,600)	21,344,600	--
Authorized FY 2001	7,453,000	0	(3,000)	0	0	7,450,000	0.0
Appropriated FY 2002	7,760,600	0	0	0	0	7,760,600	0.0
Total Adult Corrections							
Actual FY 2000	\$161,374,700	\$2,584,700	\$2,708,200	\$0	\$6,688,000	\$173,355,600	--
Authorized FY 2001	173,135,400	2,631,400	3,390,800	81,700	4,897,700	184,137,000	2,174.3
Appropriated FY 2002	183,657,000	2,247,400	3,561,700	81,700	631,600	190,179,400	2,241.8
Board of Pardons and Parole							
Actual FY 2000	\$2,461,600	\$0	\$900	\$0	(\$14,900)	\$2,447,600	--
Authorized FY 2001	2,515,100	0	2,200	77,400	165,900	2,760,600	35.0
Appropriated FY 2002	2,601,500	0	2,200	77,400	0	2,681,100	36.2
Youth Corrections							
Actual FY 2000	\$61,832,500	\$2,301,100	\$2,893,800	\$500,000	\$19,929,200	\$87,456,600	--
Authorized FY 2001	70,955,900	1,861,400	2,396,300	500,000	16,002,900	91,716,500	959.8
Appropriated FY 2002	73,496,600	1,891,500	2,397,400	500,000	14,124,500	92,410,000	959.8
TOTAL OPERATIONS BUDGET							
Actual FY 2000	\$225,668,800	\$4,885,800	\$5,602,900	\$500,000	\$26,602,300	\$263,259,800	--
Authorized FY 2001	246,606,400	4,492,800	5,789,300	659,100	21,066,500	278,614,100	3,169.1
Appropriated FY 2002	259,755,100	4,138,900	5,961,300	659,100	14,756,100	285,270,500	3,237.8

1 - FY 00 includes jail reimbursement and contracting. For FY 01 and FY 02 jail contracting was moved to institutional operations.

CORRECTIONS

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2002 OPERATING BUDGET						
Beginning Base Budget						
C1	\$169,663,800	\$2,308,300	\$4,638,000	\$81,700	\$2,154,600	\$178,846,400
C2	369,400	0	0	0	0	369,400
C3	944,300	0	0	0	0	944,300
C4	(190,000)	0	0	0	0	(190,000)
C5	0	(73,100)	(1,112,900)	0	(1,535,100)	(2,721,100)
	<i>Subtotal Beginning Base Budget - Adult Corrections</i>	<i>2,235,200</i>	<i>3,525,100</i>	<i>81,700</i>	<i>619,500</i>	<i>177,249,000</i>
Base Adjustments						
C6	(404,100)	(100)	(7,800)	0	0	(412,000)
C7	(2,493,700)	(11,000)	(40,500)	0	0	(2,545,200)
C8	1,870,600	7,300	28,900	0	0	1,906,800
	<i>Subtotal Base Adjustments - Adult Corrections</i>	<i>(3,800)</i>	<i>(19,400)</i>	<i>0</i>	<i>0</i>	<i>(1,030,400)</i>
Total FY 2002 Adult Corrections Base Budget	169,760,300	2,231,400	3,505,700	81,700	619,500	176,198,600
Ongoing Adjustments						
C9	4,618,300	0	0	0	0	4,618,300
C10	5,000,000	0	0	0	0	5,000,000
C11	31,300	0	0	0	0	31,300
C12	4,100	0	0	0	12,100	16,200
C13	23,000	0	0	0	0	23,000
C14	250,000	0	0	0	0	250,000
C15	500,000	0	0	0	0	500,000
C16	3,470,000	16,000	56,000	0	0	3,542,000
	<i>Subtotal Ongoing Adjustments - Adult Corrections</i>	<i>16,000</i>	<i>56,000</i>	<i>0</i>	<i>12,100</i>	<i>13,980,800</i>
Total FY 2002 Adult Corrections Adjustments	13,896,700	16,000	56,000	0	12,100	13,980,800
Total FY 2002 Adult Corrections Operating Budget	\$183,657,000	\$2,247,400	\$3,561,700	\$81,700	\$631,600	\$190,179,400

CORRECTIONS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2001 OPERATING BUDGET SUPPLEMENTALS						
C17	Internal service fund adjustments (\$164,700)	(\$100)	(\$6,700)	\$0	\$0	(\$171,500)
C18	Fuel and power rate increase 600,000	0	0	0	0	600,000
C19	Compensation funding shortfall 944,300	0	0	0	0	944,300
C20	Jail contracting 2,092,000	3,000	(3,000)	0	0	2,092,000
Total FY 2001 Adult Corrections Supplementals	\$3,471,600	\$2,900	(\$9,700)	\$0	\$0	\$3,464,900
BOARD OF PARDONS AND PAROLE FY 2002 OPERATING BUDGET						
Beginning Base Budget						
C21	FY 2001 appropriated budget \$2,504,400	\$0	\$2,000	\$77,400	\$145,100	\$2,728,900
C22	Add FY 2001 compensation package to base 16,000	0	0	0	0	16,000
C23	Adjustments in non-state funding levels 0	0	200	0	(145,100)	(144,900)
	<i>Subtotal Beginning Base Budget - Bd. of Pardons and Parole</i> 2,520,400	0	2,200	77,400	0	2,600,000
Base Adjustments						
C24	Internal service fund adjustments (6,400)	0	0	0	0	(6,400)
C25	Retirement rate adjustments (54,900)	0	0	0	0	(54,900)
C26	Insurance benefit adjustments 31,400	0	0	0	0	31,400
	<i>Subtotal Base Adjustments - Board of Pardons and Parole</i> (29,900)	0	0	0	0	(29,900)
Total FY 2002 Board of Pardons and Parole Base Budget	2,490,500	0	2,200	77,400	0	2,570,100
Ongoing Adjustments						
C27	Public safety retirement mandate 35,000	0	0	0	0	35,000
C28	Compensation 76,000	0	0	0	0	76,000
	<i>Subtotal Ongoing Adjustments - Board of Pardons and Parole</i> 111,000	0	0	0	0	111,000
Total FY 2002 Board of Pardons and Parole Adjustments	111,000	0	0	0	0	111,000
Total FY 2002 Board of Pardons and Parole Operating Budget	\$2,601,500	\$0	\$2,200	\$77,400	\$0	\$2,681,100
BOARD OF PARDONS AND PAROLE FY 2001 OPERATING BUDGET SUPPLEMENTALS						
C29	Internal service fund adjustments (\$5,300)	\$0	\$0	\$0	\$0	(\$5,300)
C30	Compensation funding shortfall 16,000	0	0	0	0	16,000
Total FY 2001 Board of Pardons and Parole Supplementals	\$10,700	\$0	\$0	\$0	\$0	\$10,700

CORRECTIONS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
YOUTH CORRECTIONS FY 2002 OPERATING BUDGET						
Beginning Base Budget						
C31	\$68,786,200	\$1,580,200	\$2,745,400	\$500,000	\$14,966,700	\$88,578,500
C32	2,200	0	0	0	0	2,200
C33	226,200	0	0	0	0	226,200
C34	(25,000)	0	0	0	0	(25,000)
C35	0	281,900	(348,000)	0	(868,300)	(934,400)
	<i>68,989,600</i>	<i>1,862,100</i>	<i>2,397,400</i>	<i>500,000</i>	<i>14,098,400</i>	<i>87,847,500</i>
Base Adjustments						
C36	(13,500)	(1,200)	0	0	(1,800)	(16,500)
C37	(758,900)	(21,400)	0	0	(20,700)	(801,000)
C38	723,900	20,000	0	0	17,800	761,700
	<i>(48,500)</i>	<i>(2,600)</i>	<i>0</i>	<i>0</i>	<i>(4,700)</i>	<i>(55,800)</i>
	68,941,100	1,859,500	2,397,400	500,000	14,093,700	87,791,700
Ongoing Adjustments						
C39	750,000	0	0	0	0	750,000
C40	910,000	0	0	0	0	910,000
C41	65,000	0	0	0	0	65,000
C42	201,000	0	0	0	0	201,000
C43	690,900	0	0	0	0	690,900
C44	809,000	0	0	0	0	809,000
C45	1,129,600	32,000	0	0	30,800	1,192,400
	<i>4,555,500</i>	<i>32,000</i>	<i>0</i>	<i>0</i>	<i>30,800</i>	<i>4,618,300</i>
	4,555,500	32,000	0	0	30,800	4,618,300
	\$73,496,600	\$1,891,500	\$2,397,400	\$500,000	\$14,124,500	\$92,410,000
YOUTH CORRECTIONS FY 2001 OPERATING BUDGET SUPPLEMENTALS						
C46	(\$41,000)	(\$1,100)	\$0	\$0	(\$1,600)	(\$43,700)
C47	226,200	0	0	0	0	226,200
C48	702,000	0	0	0	0	702,000

CORRECTIONS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
C-49 Vehicle purchase	72,000	0	0	0	0	72,000
C-50 Replace lost Medicaid revenue	1,148,000	0	0	0	0	1,148,000
C-51 Fuel and power rate increase	62,500	0	0	0	0	62,500
Total FY 2001 Youth Corrections Supplementals	\$2,169,700	(\$1,100)	\$0	\$0	(\$1,600)	\$2,167,000
CORRECTIONS TOTALS						
FY 2002 Operating Base Budget	\$241,191,900	\$4,090,900	\$5,905,300	\$659,100	\$14,713,200	\$266,560,400
FY 2002 Operating Adjustments	18,563,200	48,000	56,000	0	42,900	18,710,100
FY 2002 Operating Budget	259,755,100	4,138,900	5,961,300	659,100	14,756,100	285,270,500
FY 2001 Operating Supplementals	5,652,000	1,800	(9,700)	0	(1,600)	5,642,500



COURTS

Dave Walsh, Analyst

Overview

The total FY 2002 budget for the Courts is \$103,004,200, a 3.2 percent increase over FY 2001. The budget includes a General Fund increase of 4.3 percent. The legislature approved a 4.0 percent compensation increase for judges beginning in FY 2002. Effective July 1, 2001, district court judges will be paid \$103,700 per year. Other judicial salaries will be calculated in accordance with statutory formulas (see page 216, Personal Services Summary).

Highlights

Administration

In September 2000 the Utah Judicial Council issued a report on Racial and Ethnic Fairness in the Legal System. This report was based on a two-year Judicial Council Task Force that had representation from the criminal and juvenile justice system. To assist in the implementation of these recommendations, the legislature appropriated \$88,000 in one-time General Fund for FY 2002. These additional resources will provide funds for a project coordinator as well as diversity training in the criminal and juvenile justice system.

Juvenile Courts

The FY 2002 approved budget for the Juvenile Court added \$170,000 in ongoing General Fund to hire three additional staff to expand the Child

Welfare Mediation Program to all eight Judicial Districts. The 2000 legislature approved \$150,000 last year to partially fund this program. The Mediation Program uses a skilled mediator as a neutral third party to assist families, the Division of Child and Family Services, and attorneys involved in Juvenile Court dependency matters with issues relating to child placement and welfare. The legislature also increased resources to expand drug courts throughout the state. A total of \$168,700 in ongoing General Fund was added to judicial resources to conduct drug courts. This appropriation for Drug Courts is in addition to the \$193,700 appropriation that was approved in FY 2001 from the Tobacco Settlement Trust Account.

District Courts

The 2001 legislature enacted four bills and appropriated \$314,600 in ongoing General Fund to assist the district courts in fulfilling the additional responsibilities outlined in the legislation. Legislation enacted addresses the areas of driving under the influence, civil stalking, protective orders in domestic violence issues, and DNA testing for convicted offenders.

Guardian ad Litem

The Guardian ad Litem program received an additional \$520,000 in ongoing General Fund to assist in providing representation for children in cases of dependency, abuse, and neglect. Of this

amount, \$250,000 will provide additional attorney support to reduce the workload of current attorneys providing these services. Senate Bill 117, *Guardian ad Litem Amendments*, amends provisions related to guardians ad litem. A key component of this bill gives the courts the discretion to appoint a private attorney guardian ad litem in visitation and custody cases. The bill also allows the Guardian ad Litem Office to hire and train investigators to help in resolving child custody cases. A total of \$270,000 in General Fund was added to assist in this new function.

Jury and Witness Fees

For FY 2002, the legislature approved a General Fund supplemental of \$600,000 for Jury and Witness fees. Historically, the appropriation for this line item has been inadequate. During FY 2000 the line item was overspent in excess of \$1,000,000.

Contracts, Leases, and Capital Projects

For FY 2002, the legislature approved an additional \$1,125,000 in ongoing General Fund to cover increased costs associated with contracts and leases.

The legislature also approved funding for the construction of a new court facility in Logan at a cost of \$12,493,800. Of this total amount, \$11,793,800 will come from the General Fund and \$700,000 from the Courts Complex Restricted Account.

Future Budget Commitments

Based on action by the 2001 legislature, it is anticipated that approximately \$600,000 in supplemental funds will be needed for FY 2002 for juror and witness fees. Additional funding will also be needed in FY 2003 for lease expenses.

Legislative Intent Statements

House Bill 1

FY 2002, Item

34 Funds for Courts are nonlapsing.

For every \$50,000 in accumulated fiscal note driven costs to the courts in any given year, the courts are authorized an additional clerk FTE. These FTE clerk increases are to be included in all subsequent budget submittals under the appropriate appeals, trial, or juvenile court program budget category.

The Utah Substance Abuse and Anti-Violence Council (USA AV) will initiate, through its Treatment Committee, a review and evaluation of Utah's substance abuse treatment programs for criminal justice referrals. An in-depth process and outcome evaluation of drug courts and other treatment programs within the Department of Corrections, local county jails, and other treatment settings should be conducted. The research should assess the current demand for treatment and availability of programs and resources, review the programmatic and cost effectiveness of current programs, and make recommendations for best practices to maximize treatment availability. Funding will be provided through current appropriations and federal grants to USA AV and the Division of Substance Abuse. Findings and recommendations will be submitted to the Judiciary Interim Committee and the Law Enforcement and Criminal Justice Joint Appropriations Committee in October 2001 and to the Executive

	Office and Criminal Justice Joint Appropriations Committee during January 2002.	36	Funds for the Judicial Council/State Court Administrator - Grand Jury are nonlapsing.
	Up to \$152,800 in funds received by the Courts pursuant to Tile IV-D of the Social Security Act, will be used to fund the creation of a domestic relations court commissioner position and related staff in the Fourth Judicial District and for other child support entities.	37	Under provisions of Section 67-6-2 UCA, the following salaries are approved for judicial officials for July 1, 2001 to June 30, 2002: District Court Judge \$103,700. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.
35	Funds for the Judicial Council/State Court Administrator - Contracts and Leases are nonlapsing.	39	Funds for the Judicial Council/State Court Administrator - Guardian ad Litem Program are nonlapsing.

Table 17
COURTS
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Judicial Council/State Court Administration							
Actual FY 2000	\$69,706,200	\$27,000	\$600,000	\$2,168,000	\$940,700	\$73,441,900	--
Authorized FY 2001	72,116,100	122,000	1,092,800	2,232,000	1,531,400	77,094,300	1,234.9
Appropriated FY 2002	74,239,300	122,000	1,022,000	2,269,300	873,100	78,525,700	1,242.9
Contracts/Leases							
Actual FY 2000	12,415,400	0	151,900	3,395,600	(22,100)	15,940,800	--
Authorized FY 2001	13,523,600	0	145,600	3,500,000	22,100	17,191,300	8.8
Appropriated FY 2002	15,323,800	0	145,600	3,500,000	0	18,969,400	8.3
Guardian ad Litem							
Actual FY 2000	2,314,100	0	500	615,500	9,100	2,939,200	--
Authorized FY 2001	2,412,700	0	20,000	595,900	12,400	3,041,000	48.4
Appropriated FY 2002	2,997,600	0	20,000	645,800	0	3,663,400	58.4
Juror and Witness Fees							
Actual FY 2000	1,323,500	0	2,200	0	533,100	1,858,800	--
Authorized FY 2001	2,429,800	0	15,000	0	0	2,444,800	0.0
Appropriated FY 2002	1,829,800	0	15,000	0	0	1,844,800	0.0
Grand Jury/Prosecution							
Actual FY 2000	1,000	0	0	0	0	1,000	--
Authorized FY 2001	1,000	0	0	0	0	1,000	0.0
Appropriated FY 2002	900	0	0	0	0	900	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2000	\$85,760,200	\$27,000	\$754,600	\$6,179,100	\$1,460,800	\$94,181,700	--
Authorized FY 2001	90,483,200	122,000	1,273,400	6,327,900	1,565,900	99,772,400	1,292.1
Appropriated FY 2002	94,391,400	122,000	1,202,600	6,415,100	873,100	103,004,200	1,309.6

COURTS

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COURTS FY 2002 OPERATING BUDGET						
Beginning Base Budget						
D1	\$89,512,500	\$182,100	\$1,138,800	\$6,223,400	\$2,469,900	\$99,526,700
D2	640,000	0	0	0	0	640,000
D3	424,900	0	0	0	0	424,900
D4	0	(60,100)	63,800	0	(1,792,500)	(1,788,800)
	<i>90,577,400</i>	<i>122,000</i>	<i>1,202,600</i>	<i>6,223,400</i>	<i>677,400</i>	<i>98,802,800</i>
	<i>Subtotal Beginning Base Budget - Courts</i>					
Base Adjustments						
D5	3,000	0	0	0	0	3,000
D6	(2,159,800)	0	0	(13,400)	(8,700)	(2,181,900)
D7	1,189,700	0	0	10,200	8,000	1,207,900
	<i>(967,100)</i>	<i>0</i>	<i>0</i>	<i>(3,200)</i>	<i>(700)</i>	<i>(971,000)</i>
	<i>Subtotal Base Adjustments - Courts</i>					
	89,610,300	122,000	1,202,600	6,220,200	676,700	97,831,800
	Total FY 2002 Courts Base Budget					
Ongoing Adjustments						
D8	170,000	0	0	0	0	170,000
D9	130,000	0	0	0	0	130,000
D10	0	0	0	0	152,800	152,800
D11	168,700	0	0	0	0	168,700
D12	1,125,000	0	0	0	0	1,125,000
D13	250,000	0	0	0	0	250,000
D14	270,000	0	0	0	0	270,000
D15	68,700	0	0	0	0	68,700
D16	142,500	0	0	0	0	142,500
D17	75,400	0	0	0	0	75,400
D18	28,000	0	0	0	0	28,000
D19	0	0	0	29,500	0	29,500
D20	0	0	0	31,400	0	31,400
D21	0	0	0	50,000	0	50,000
D22	0	0	0	35,000	0	35,000
D23	0	0	0	27,000	30,000	57,000
D24	2,264,800	0	0	22,000	13,600	2,300,400
	<i>4,693,100</i>	<i>0</i>	<i>0</i>	<i>194,900</i>	<i>196,400</i>	<i>5,084,400</i>
	<i>Subtotal Ongoing Adjustments - Courts</i>					

COURTS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments						
D25	28,000	0	0	0	0	28,000
D26	60,000	0	0	0	0	60,000
	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>88,000</i>
	<i>Subtotal One-time Adjustments - Courts</i>					
Total FY 2002 Courts Adjustments	4,781,100	0	0	194,900	196,400	5,172,400
Total FY 2002 Courts Operating Budget	\$94,391,400	\$122,000	\$1,202,600	\$6,415,100	\$873,100	\$103,004,200
COURTS FY 2001 OPERATING BUDGET SUPPLEMENTALS						
D27	Internal service fund adjustments	(\$54,200)	\$0	\$0	\$0	(\$54,200)
D28	Compensation funding shortfall	424,900	0	0	0	424,900
D29	Court reporter technology	0	0	50,000	0	50,000
D30	On-line court assistance	0	0	35,000	0	35,000
D31	Court ordered payment	0	0	19,500	0	19,500
D32	Court commissioner	0	0	0	152,800	152,800
D33	Juror/witness/interpreter fees	600,000	0	0	0	600,000
Total FY 2001 Courts Supplementals	\$970,700	\$0	\$0	\$104,500	\$152,800	\$1,228,000
COURTS TOTALS						
FY 2002 Operating Base Budget	\$89,610,300	\$122,000	\$1,202,600	\$6,220,200	\$676,700	\$97,831,800
FY 2002 Operating Adjustments	4,781,100	0	0	194,900	196,400	5,172,400
FY 2002 Operating Budget	94,391,400	122,000	1,202,600	6,415,100	873,100	103,004,200
FY 2001 Operating Supplementals	970,700	0	0	104,500	152,800	1,228,000



ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Megan Hough, Analyst

Overview

The Economic Development and Human Resources budget includes the Department of Community and Economic Development (DCED), Utah State Fair Corporation, Utah Technology Finance Corporation, Department of Human Resource Management, and Career Service Review Board. The new ongoing base budget is \$36,406,100, which represents a General Fund increase of 3.7 percent over FY 2001. Fiscal year 2002 one-time appropriations from the General Fund total \$9,821,300. Fiscal year 2001 supplemental General Fund appropriations total \$11,583,400.

Highlights

Industrial Assistance Fund

As required by law, a General Fund supplemental appropriation of \$1,900,900 was made to replenish the fund for credits exchanged as loan payments. An additional \$6,863,700 General Fund was appropriated to further capitalize the fund to take advantage of the economic development opportunities presented by the Olympics.

Custom Fit Targeted Recruitment

The legislature provided one-time General Fund appropriations of \$1,500,000 for Custom Fit as a recruitment and retention incentive for business relocation and expansion. These funds will

also be used to provide targeted training for employers in Utah to keep their workforce trained and skilled in today's workplace.

Utah/Silicon Valley Alliance

The legislature appropriated \$1,000,000 in one-time General Fund and \$300,000 in supplemental restricted funds for the Utah/Silicon Valley Alliance initiative. These funds will be used to entice high-tech firms to "grow-out" in Utah and to provide matching grants for rural communities to build smart space for the relocation of high-tech firms.

Homeless/Housing Trust Funds

Ongoing General Fund for the Olene Walker Housing Trust Fund increased by \$500,000 to bring the base budget to a total of \$2,725,000. The legislature also provided \$300,000 one-time General Fund to the trust fund. Additionally, a one-time General Fund appropriation of \$50,000 was provided for the Emergency Food Network.

State Office of Museum Services

The State Office of Museum Services Grants program budget was significantly increased through the funding of House Bill 212, *Museum Educational Initiative*. Museum Services will receive \$1,000,000 General Fund for technical and general assistance grants to locally operated museums.

Olympics

The legislature appropriated \$7,500,000 supplemental General Fund to the State Olympic Officer for Olympic related activities (see Elected Officials section). This appropriation includes \$4,000,000 for DCED to use the Olympics as a catalyst to promote tourism and business development in Utah.

Legislative Intent Statements

House Bill 1

FY 2002, Item

100-102, 109, 110, 112, 114-116
Funds are nonlapsing.

101, 102, 104-112, 114-116
The division will develop performance measures for each program and, where possible, prepare a five-year history of those measures for the 2002 General Session.

101 The departments of Human Resource Management and Workforce Services will coordinate their Utah Job Match and UWORKS projects such that they leverage common elements and functions. These agencies will report to the Office of the Legislative Fiscal Analyst during the 2001 interim on the results of their coordination efforts.

If the legislature funds a general compensation pool for statewide salary inequities, the pool will be applicable to attorneys consistent with other state employees, subject to review of General Counsel.

Compensation intent language is superseded in Senate Bill 3, *Supplemental Appropriations Act II*, line item 81.

The FY 2002 market comparability adjustments funding will be allocated to and administered by the Department of Human Resource Management.

Health benefits for state employees are funded on the basis of a 16.1 percent average health premium increase. Dental premium costs for the Group Insurance Division (PEHP) are to be computed on the basis of an average 3.0 percent increase.

Employees enrolled in the PEHP Preferred health care plan will pay 7.0 percent of the bi-weekly premium payments.

The FY 2002 compensation package for state employees will have retrospective application to June 23, 2001, to coincide with the state payroll period.

The appropriation of \$79,000 will go towards the purchase of a Unix server.

109 Funding for Special Opportunities will be used only for economic development opportunities.

The division will use \$1,000,000 of appropriated funds for the Silicon Valley initiative.

The division will use \$200,000 of appropriated funds for the Manufacturing Extension Program.

The division will use \$1,250,000 of appropriated funds for the Sports Incentive Fund.

The division will use \$1,000,000 of appropriated funds for the Ogden High-tech Center.

- 112 The division is allowed to rent space in their facility for the 2002 Olympics. The division shall not spend collected funds from this activity until after the legislature approves a spending plan in the 2002 General Session.

The division will use \$200,000 of appropriated funds for Heritage Area Corridors.
- 113 The division will use \$25,000 of appropriated funds for the Fine Arts Museum.
- 116 The division will use \$2,000,000 of appropriated funds for the new Children's Museum. This funding will be matched with \$20,000,000 from Salt Lake County.

The division will use \$200,000 of appropriated funds for a Homeless Youth Resource Center.

The division will use \$100,000 of appropriated funds for the Commission on Volunteers - Literacy Program.

The division will use \$50,000 of appropriated funds for Weatherization federal match requirements.

The division will use \$50,000 of appropriated funds for the Emergency Food Program.
- 120 Proceeds in excess of \$4,000,000 paid to the state from the liquidation of Utah Technology Finance Corporation, whether these proceeds come from cash, sale of real property, or collection of accounts receivable, are to be deposited in the Industrial Assistance Fund.

Senate Bill 3

FY2002, Item

- 80-82 The discretionary component of the Fiscal Year 2002 compensation package will be used by the department to fund its most critical salary needs.
- 81 The intent statement in House Bill 1, *Appropriations Act*, beginning on page 37, line 1359 through 1365, will be replaced with a statement indicating that the 4.0 percent compensation package will be used for the following: 1) to fund one-step merit increase and associated salary driven costs for all eligible employees, and 2) to fund one-time bonuses to employees in longevity, regardless of other pay advances, at a rate of \$500 for above standard performance or \$700 for exceptional performance. Remaining funds are for discretionary salary increases to employees based upon performance and other salary related issues according to rules and procedures established by the Department of Human Resources.

Basic Group Term-Life Coverage increase to \$25,000 will be funded.

Highway Patrol minimum monthly salary will be increased to \$2,500 as revenues allow.

For calendar year 2001, the vacant position report due by September 1 as required by 67-19-6(1)(1) UCA shall contain the following:
 1. All positions vacant for six consecutive months or more during the 12 month period prior to March 1, 2001;

2. All positions filled between March 1 and August 1, 2001 that were vacant longer than six months on March 1, 2001;
3. The reasons for the vacancies as of August 1, 2001;
4. The reasons for the inability to fill the position;
5. Future plans for the position;
6. Funding sources for each position, taking into consideration any reductions or employee savings in the budgetary process;
7. Identification of positions that were created as part of a federally funded or mandated program for which no or reduced federal funding is available; and
8. A response from each department about which positions should be eliminated, transferred, or filled, and the reasons why.

The report shall be organized by department, and the Office of Legislative Fiscal Analyst shall present the report to the Executive Appropriation Committee in September and a summary report for each appropriations subcommittee for the 2002 General Session.

83 The division will use \$50,000 of appropriated funds for the Utah Summer games.

The division will use \$100,000 of appropriated funds for Morgan Economic Development.

84 The division will use \$150,000 of appropriated funds for Tourism Marketing Performance.

86 The division will use \$100,000 of appropriated funds for the Utah Opera Improvement Fund.

88 The division will allocate \$100,000 of appropriated funds to the Utah Association of Counties to assist Utah counties in meeting their legal expenses on lawsuits filed against the federal government regarding the Utah Wilderness Inventory and the designation of the Grand Staircase Escalante National Monument.

The division will use \$100,000 of appropriated funds for the Ogden Dinosaur Museum.

Appropriations to the Olene Walker Housing Trust Fund that exceed appropriations made to the fund during the 2000 General Session are given priority to fund non-profit efforts to help finance the purchase of at-risk HUD-assisted properties.

FY2001, Item

134 The division will use \$300,000 of appropriated funds for the Utah Silicon Valley Alliance initiative.

136 The division will use \$75,000 of appropriated funds to Memory Grove restoration.

Senate Bill 1

FY2001, Item

50 The division will use \$2,000,000 of appropriated funds for the relocation of the Kuhni Rendering Plant. These funds are to be matched with non-state funds on a two-to-one basis for every dollar of state funds.

- 51 The division will use \$350,000 of appropriated funds for Hill Air Force Base easements.
- 56 Proceeds in excess of \$4,000,000 paid to the state from the liquidation of Utah

Technology Finance Corporation, whether these proceeds come from cash, sale of real property, or collection of accounts receivable, are to be deposited in the Industrial Assistance Fund.

Table 18
ECONOMIC DEVELOPMENT AND HUMAN RESOURCES
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Posi- tions
DCED - Administration								
Actual FY 2000	\$2,311,700	\$0	\$0	\$0	\$0	\$132,900	\$2,444,600	--
Authorized FY 2001	2,682,300	0	0	0	0	4,800	2,687,100	31.0
Appropriated FY 2002	2,741,000	0	0	0	0	0	2,741,000	31.0
DCED - Business Development								
Actual FY 2000	8,012,200	280,600	28,800	0	400,000	(161,100)	8,560,500	--
Authorized FY 2001	8,912,800	307,000	73,700	0	800,000	132,400	10,225,900	48.0
Appropriated FY 2002	11,356,900	305,200	73,600	0	0	0	11,735,700	47.0
DCED - Community Development								
Actual FY 2000	5,260,900	22,842,600	25,700	472,500	622,500	(402,200)	28,822,000	--
Authorized FY 2001	5,894,300	26,309,800	1,060,000	508,600	658,600	(310,000)	34,121,300	40.0
Appropriated FY 2002	10,478,800	27,180,200	1,035,000	630,000	882,000	(3,165,800)	37,040,200	38.0
DCED - Energy Services								
Actual FY 2000	41,800	1,062,500	0	0	1,005,300	(319,400)	1,790,200	--
Authorized FY 2001	42,300	1,446,300	0	0	1,974,600	0	3,463,200	9.0
Appropriated FY 2002	42,800	1,796,600	0	0	2,632,000	0	4,471,400	9.0
DCED - Ethnic Affairs Offices								
Actual FY 2000	684,900	33,900	0	0	0	55,900	774,700	--
Authorized FY 2001	711,200	3,600	67,800	0	0	0	782,600	12.0
Appropriated FY 2002	734,100	0	0	0	0	0	734,100	11.0
DCED - Fine Arts								
Actual FY 2000	3,117,700	615,100	116,300	0	0	159,700	4,008,800	--
Authorized FY 2001	2,819,300	531,400	152,000	0	0	95,700	3,598,400	22.0
Appropriated FY 2002	3,143,100	531,400	152,000	0	0	0	3,826,500	22.0
DCED - Historical Society								
Actual FY 2000	0	104,400	192,800	0	0	112,100	409,300	--
Authorized FY 2001	0	82,600	249,600	0	0	0	332,200	4.0
Appropriated FY 2002	0	101,700	321,800	0	0	0	423,500	4.0
DCED - Incentive Funds								
Actual FY 2000	820,500	0	78,600	0	194,900	(870,700)	223,300	--
Authorized FY 2001	12,514,600	0	80,400	0	185,800	(10,438,500)	2,342,300	3.0
Appropriated FY 2002	500,000	0	120,900	0	185,800	0	806,700	3.0
DCED - Special Initiatives								
Actual FY 2000	0	0	0	0	0	132,900	132,900	--
Authorized FY 2001	19,800	0	0	0	0	0	19,800	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
DCED - State History								
Actual FY 2000	1,885,900	582,700	0	0	0	108,000	2,576,600	--
Authorized FY 2001	1,979,800	569,800	0	0	0	8,700	2,558,300	33.0
Appropriated FY 2002	2,496,000	589,900	500,000	0	0	(500,000)	3,085,900	33.0

Continued on next page

Table 18 (Continued)**ECONOMIC DEVELOPMENT AND HUMAN RESOURCES**

Operations Budget by Funding Source

Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
DCED - State Library								
Actual FY 2000	3,671,500	1,055,000	1,578,600	0	0	(114,800)	6,190,300	--
Authorized FY 2001	3,901,800	1,532,000	1,946,000	0	0	(564,800)	6,815,000	74.0
Appropriated FY 2002	4,854,200	1,352,300	1,782,000	0	0	(400,000)	7,588,500	74.0
DCED - Travel Development								
Actual FY 2000	3,948,000	0	292,000	0	700,000	488,200	5,428,200	--
Authorized FY 2001	4,707,300	0	266,900	0	500,000	118,000	5,592,200	24.0
Appropriated FY 2002	4,412,800	0	266,900	0	0	118,000	4,797,700	24.0
DCED - Zoos								
Actual FY 2000	1,730,000	0	0	0	0	0	1,730,000	--
Authorized FY 2001	1,730,000	0	0	0	0	0	1,730,000	0.0
Appropriated FY 2002	1,730,000	0	0	0	0	0	1,730,000	0.0
Total Community and Economic Development								
Actual FY 2000	\$31,485,100	\$26,576,800	\$2,312,800	\$472,500	\$2,922,700	(\$678,500)	\$63,091,400	--
Authorized FY 2001	45,915,500	30,782,500	3,896,400	508,600	4,119,000	(10,953,700)	74,268,300	300.0
Appropriated FY 2002	42,489,700	31,857,300	4,252,200	630,000	3,699,800	(3,947,800)	78,981,200	296.0
Utah State Fair Corporation								
Actual FY 2000	\$470,000	\$0	\$3,684,800	\$0	\$0	(\$213,400)	\$3,941,400	--
Authorized FY 2001	590,000	0	3,255,200	0	0	188,600	4,033,800	54.9
Appropriated FY 2002	370,000	0	3,495,100	0	0	96,400	3,961,500	54.7
Utah Technology Finance Corporation								
Actual FY 2000	\$0	\$63,300	\$5,934,700	\$0	\$0	\$669,300	\$6,667,300	--
Authorized FY 2001	0	55,000	6,507,000	0	0	(48,500)	6,513,500	8.5
Appropriated FY 2002	0	15,000	6,740,000	0	0	174,000	6,929,000	8.0
Human Resource Management								
Actual FY 2000	\$2,957,200	\$0	\$248,800	\$0	\$0	\$77,000	\$3,283,000	--
Authorized FY 2001	3,038,300	0	266,000	0	0	0	3,304,300	40.0
Appropriated FY 2002	7,149,000	0	277,000	0	0	0	7,426,000	40.0
Career Service Review Board								
Actual FY 2000	\$160,600	\$0	\$0	\$0	\$0	(\$15,200)	\$145,400	--
Authorized FY 2001	164,600	0	0	0	0	0	164,600	2.0
Appropriated FY 2002	169,000	0	0	0	0	0	169,000	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 2000	\$35,072,900	\$26,640,100	\$12,181,100	\$472,500	\$2,922,700	(\$160,800)	\$77,128,500	--
Authorized FY 2001	49,708,400	30,837,500	13,924,600	508,600	4,119,000	(10,813,600)	88,284,500	405.4
Appropriated FY 2002	50,177,700	31,872,300	14,764,300	630,000	3,699,800	(3,677,400)	97,466,700	400.7

Table 19

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

Capital Budget by Funding Source

Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Posi- tions
Business and Economic Development								
Actual FY 2000	\$0	\$0	\$0	\$0	\$0	\$217,300	\$217,300	--
Authorized FY 2001	350,000	0	0	0	0	136,900	486,900	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Community Assistance Program								
Actual FY 2000	0	0	0	1,674,300	0	0	1,674,300	--
Authorized FY 2001	0	0	0	1,350,000	0	0	1,350,000	0.0
Appropriated FY 2002	0	0	0	1,608,600	0	0	1,608,600	0.0
Ethnic and Indian Affairs								
Actual FY 2000	0	0	0	0	0	300,000	300,000	--
Authorized FY 2001	0	0	0	0	0	0	0	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Special Initiatives								
Actual FY 2000	0	0	0	0	0	78,500	78,500	--
Authorized FY 2001	0	0	0	0	0	0	0	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2000	\$0	\$0	\$0	\$1,674,300	\$0	\$595,800	\$2,270,100	--
Authorized FY 2001	350,000	0	0	1,350,000	0	136,900	1,836,900	0.0
Appropriated FY 2002	0	0	0	1,608,600	0	0	1,608,600	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2000	\$35,072,900	\$26,640,100	\$12,181,100	\$2,146,800	\$2,922,700	\$435,000	\$79,398,600	--
Authorized FY 2001	50,058,400	30,837,500	13,924,600	1,858,600	4,119,000	(10,676,700)	90,121,400	405.4
Appropriated FY 2002	50,177,700	31,872,300	14,764,300	2,238,600	3,699,800	(3,677,400)	99,075,300	400.7

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

	General Fund School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMMUNITY AND ECONOMIC DEVELOPMENT FY 2002 OPERATING BUDGET							
Beginning Base Budget							
E1	\$34,682,100	\$31,597,800	\$2,555,300	\$508,600	\$3,819,000	(\$809,600)	\$72,353,200
E2	(3,149,200)	0	0	0	(550,000)	(709,000)	(4,408,200)
E3	0	186,400	152,400	121,400	328,800	(729,200)	59,800
	<i>Subtotal Beginning Base Budget - DCEED</i>	<i>31,784,200</i>	<i>2,707,700</i>	<i>630,000</i>	<i>3,597,800</i>	<i>(2,247,800)</i>	<i>68,004,800</i>
Base Adjustments							
E4	12,300	0	200	0	0	0	12,500
E5	(270,800)	(1,100)	(2,800)	0	0	0	(274,700)
E6	244,400	2,400	3,100	0	0	0	249,900
	<i>Subtotal Base Adjustments - DCEED</i>	<i>1,300</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(12,300)</i>
	31,518,800	31,785,500	2,708,200	630,000	3,597,800	(2,247,800)	67,992,500
Ongoing Adjustments							
E7	500,000	0	0	0	0	(500,000)	0
E8	250,000	0	0	0	0	0	250,000
E9	200,000	0	0	0	0	0	200,000
E10	100,000	0	0	0	0	0	100,000
E11	50,000	0	0	0	0	0	50,000
E12	25,000	0	0	0	0	0	25,000
E13	0	0	550,000	0	0	0	550,000
E14	0	0	425,000	0	0	0	425,000
E15	0	0	40,000	0	0	0	40,000
E16	(100,000)	0	0	0	0	0	(100,000)
E17	(169,200)	0	(5,000)	0	0	0	(174,200)
E18	372,800	71,800	34,000	0	2,000	0	480,600
	<i>Subtotal Ongoing Adjustments - DCEED</i>	<i>71,800</i>	<i>1,044,000</i>	<i>0</i>	<i>2,000</i>	<i>(500,000)</i>	<i>1,846,400</i>
One-time Adjustments							
E19	2,000,000	0	0	0	0	0	2,000,000
E20	1,000,000	0	0	0	0	0	1,000,000
E21	1,000,000	0	0	0	0	0	1,000,000
E22	1,000,000	0	0	0	0	0	1,000,000
E23	1,000,000	0	0	0	0	0	1,000,000
E24	500,000	0	0	0	0	0	500,000
E25	400,000	0	0	0	0	(400,000)	0
E26	350,000	0	0	0	0	0	350,000
E27	300,000	0	0	0	0	(300,000)	0
E28	250,000	0	0	0	0	0	250,000

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

	General Fund School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
E29	Historical Preservation	250,000	0	0	0	0	250,000
E30	Science Center (HB 77)	225,000	0	0	0	0	225,000
E31	Home Energy Assistance Target program (HB 165)	200,000	0	0	0	0	200,000
E32	Homeless youth resource center	200,000	0	0	0	0	200,000
E33	Utah heritage area and corridors	200,000	0	0	0	0	200,000
E34	Associations of Governments Appropriation (SB 123)	160,000	0	0	0	0	160,000
E35	Utah Reads	100,000	0	0	0	0	100,000
E36	Ogden Dinosaur Museum	100,000	0	0	0	0	100,000
E37	Utah Opera improvement fund	100,000	0	0	0	0	100,000
E38	Morgan economic development	100,000	0	0	0	0	100,000
E39	Domestic Violence Shelters - Responsibility and Funding (SB 217)	100,000	0	0	0	0	100,000
E40	Art House rent increase	57,300	0	0	0	0	57,300
E41	Weatherization match	50,000	0	0	0	0	50,000
E42	Memory Grove Foundation (SB 225)	50,000	0	0	0	0	50,000
E43	Emergency Food Network	50,000	0	0	0	0	50,000
E44	Utah Association of Counties - Utah Wilderness Inventory	0	0	0	100,000	0	100,000
E45	Rio Grande rental for Olympics	0	0	500,000	0	(500,000)	0
	<i>Subtotal One-time Adjustments - DCED</i>	<i>9,742,300</i>	<i>0</i>	<i>500,000</i>	<i>100,000</i>	<i>(1,200,000)</i>	<i>9,142,300</i>
	Total FY 2002 DCED Adjustments	10,970,900	71,800	1,544,000	0	(1,700,000)	10,988,700
	Total FY 2002 DCED Operating Budget	\$42,489,700	\$31,857,300	\$4,252,200	\$630,000	(\$3,947,800)	\$78,981,200
COMMUNITY AND ECONOMIC DEVELOPMENT FY 2001 OPERATING BUDGET SUPPLEMENTALS							
E46	IAF capitalization	\$6,863,700	\$0	\$0	\$0	(\$6,863,700)	\$0
E47	Provo City economic development	2,000,000	0	0	0	(2,000,000)	0
E48	IAF earned credits replenishment	1,900,900	0	0	0	(1,900,900)	0
E49	Custom Fit	1,000,000	0	0	0	0	1,000,000
E50	Transfer to Library Expendable Trust Fund for bookmobiles	400,000	55,700	264,300	0	(720,000)	0
E51	Memory Grove tornado restoration	75,000	0	0	0	0	75,000
E52	Art House rent increase	43,000	0	0	0	0	43,000
E53	Weatherization match	0	0	550,000	0	0	550,000
E54	Utah's Promise match for in-home tutoring	0	0	425,000	0	0	425,000
E55	Home Electric Lifeline program	0	0	65,000	0	0	65,000
E56	Utah-Silicon Valley Alliance	0	0	0	300,000	0	300,000
E57	Veterans' Affairs transfer to National Guard	(169,200)	0	(5,000)	0	(24,600)	(198,800)
E58	Library bond residual plus operations savings	(880,000)	0	0	0	0	(880,000)
	Total FY 2001 DCED Supplementals	\$11,233,400	\$55,700	\$1,299,300	\$0	(\$11,509,200)	\$1,379,200

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

	General Fund School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMMUNITY AND ECONOMIC DEVELOPMENT FY 2002 CAPITAL BUDGET							
Base Budget							
E59	\$0	\$0	\$0	\$1,350,000	\$0	\$0	\$1,350,000
E60	0	0	0	258,600	0	0	258,600
Total FY 2002 DCED Capital Budget	\$0	\$0	\$0	\$1,608,600	\$0	\$0	\$1,608,600
COMMUNITY AND ECONOMIC DEVELOPMENT FY 2001 CAPITAL BUDGET SUPPLEMENTALS							
E61	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total FY 2001 DCED Capital Supplementals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
UTAH STATE FAIR CORPORATION FY 2002 OPERATING BUDGET							
Beginning Base Budget							
E62	\$590,000	\$0	\$3,255,200	\$0	\$0	\$0	\$3,845,200
E63	(220,000)	0	0	0	0	0	(220,000)
E64	0	0	239,900	0	0	96,400	336,300
Total FY 2002 State Fair Corporation Operating Budget	\$370,000	\$0	\$3,495,100	\$0	\$0	\$96,400	\$3,961,500
UTAH TECHNOLOGY FINANCE CORPORATION FY 2002 OPERATING BUDGET							
Beginning Base Budget							
E65	\$0	\$55,000	\$6,507,000	\$0	\$0	(\$48,500)	\$6,513,500
E66	0	(40,000)	233,000	0	0	222,500	415,500
Total FY 2002 UTFC Operating Budget	\$0	\$15,000	\$6,740,000	\$0	\$0	\$174,000	\$6,929,000
HUMAN RESOURCE MANAGEMENT FY 2002 OPERATING BUDGET							
Beginning Base Budget							
E67	\$3,038,500	\$0	\$266,000	\$0	\$0	\$0	\$3,304,500
E68	15,200	0	0	0	0	0	15,200
E69	0	0	11,000	0	0	0	11,000
<i>Subtotal Beginning Base Budget - DHRM</i>	<i>3,053,500</i>	<i>0</i>	<i>277,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,330,500</i>

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

	General Fund School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Base Adjustments							
E70	(57,900)	0	0	0	0	0	(57,900)
E71	37,900	0	0	0	0	0	37,900
	(20,000)	0	0	0	0	0	(20,000)
	<i>Subtotal Base Adjustments - DHRM</i>						
Total FY 2002 DHRM Base Budget	3,033,500	0	277,000	0	0	0	3,310,500
Ongoing Adjustments							
E72	2,950,300	0	0	0	0	0	2,950,300
E73	1,000,000	0	0	0	0	0	1,000,000
E74	86,200	0	0	0	0	0	86,200
	<i>Subtotal Ongoing Adjustments - DHRM</i>						
Total FY 2002 DHRM Adjustments	4,036,500	0	0	0	0	0	4,036,500
One-time Adjustments							
E75	79,000	0	0	0	0	0	79,000
	<i>Subtotal One-time Adjustments - DHRM</i>						
Total FY 2002 DHRM Adjustments	4,115,500	0	0	0	0	0	4,115,500
Total FY 2002 DHRM Operating Budget	\$7,149,000	\$0	\$277,000	\$0	\$0	\$0	\$7,426,000
CAREER SERVICE REVIEW BOARD FY 2002 OPERATING BUDGET							
Beginning Base Budget							
E76	\$164,600	\$0	\$0	\$0	\$0	\$0	\$164,600
E77	800	0	0	0	0	0	800
	<i>Subtotal Beginning Base Budget - CSRFB</i>						
	165,400	0	0	0	0	0	165,400
Base Adjustments							
E78	(2,900)	0	0	0	0	0	(2,900)
E79	2,100	0	0	0	0	0	2,100
	<i>Subtotal Base Adjustments - CSRFB</i>						
	(800)	0	0	0	0	0	(800)
Total FY 2002 CSRFB Base Budget	164,600	0	0	0	0	0	164,600
Ongoing Adjustments							
E80	4,400	0	0	0	0	0	4,400
	<i>Compensation</i>						
Total FY 2002 CSRFB Adjustments	4,400	0	0	0	0	0	4,400
Total FY 2002 CSRFB Operating Budget	\$169,000	\$0	\$0	\$0	\$0	\$0	\$169,000

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES - CONTINUED

	General Fund School Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
ECONOMIC DEVELOPMENT AND HUMAN RESOURCES TOTALS							
FY 2002 Operating Base Budget	\$35,086,900	\$31,800,500	\$13,220,300	\$630,000	\$3,597,800	(\$1,977,400)	\$82,358,100
FY 2002 Operating Adjustments	15,090,800	71,800	1,544,000	0	102,000	(1,700,000)	15,108,600
FY 2002 Operating Budget	50,177,700	31,872,300	14,764,300	630,000	3,699,800	(3,677,400)	97,466,700
FY 2001 Operating Supplementals	11,233,400	55,700	1,299,300	0	300,000	(11,509,200)	1,379,200
FY 2002 Capital Base Budget	0	0	0	1,608,600	0	0	1,608,600
FY 2002 Capital Adjustments	0	0	0	0	0	0	0
FY 2002 Capital Budget	0	0	0	1,608,600	0	0	1,608,600
FY 2001 Capital Supplementals	350,000	0	0	0	0	0	350,000



ELECTED OFFICIALS

Ron Haymond, Analyst

Overview

The total FY 2002 appropriation for Elected Officials is \$65,351,300, a 13.4 percent decrease compared to FY 2001. The General Fund appropriation decreased by 17.8 percent. The large decreases resulted from one-time FY 2001 funding for the 2002 Olympic Winter Games.

Attorney General

The total appropriation of \$32,004,700 for the attorney general is a 3.7 percent increase compared to FY 2001. Included in the appropriation is \$75,000 to fully fund the obscenity and pornography complaints ombudsman.

General Fund of \$205,000 was appropriated to provide for new Children's Justice Centers in Emery and Wasatch counties and \$28,300 to provide for postconviction DNA testing of an incarcerated person.

Included in the appropriation for the State Counsel is \$378,000 in dedicated credits resulting from a change in the matching funds rate under Title IV-E of the Social Security Act. A supplemental appropriation of \$107,400 from tobacco settlement funds is provided to monitor and enforce the provisions of the tobacco settlement agreement and to defend against any suits filed by tobacco growers, tobacco importers, or other special interest groups.

In addition to the base budget funding for the Domestic Violence program, the legislature appro-

riated \$35,000 from criminal fine surcharges to strengthen efforts to educate groups and organizations on methods to reduce and prevent incidences of domestic violence.

State Auditor

The State Auditor's Office received a General Fund appropriation of \$2,822,900, a 3.9 percent increase over FY 2001. The state auditor requested, and the legislature appropriated, a flat budget with no additional programs or expanded activities, except for the compensation package.

Governor

Appropriations for the governor include the Governor's Office, the Election Office, the Commission for Women and Families, the Emergency Fund, the R.S. 2477 Rights of Way program, the Governor's Office of Planning and Budget (GOPB), and the Commission on Criminal and Juvenile Justice (CCJJ).

The FY 2002 General Fund appropriation of \$8,802,300 includes \$100,000 to document and reprogram the Utah Process Economic and Demographic (UPED) Model and \$100,000 in one-time funding to assist counties and other local governments to develop and implement land use plans and to assist Southern Utah University to conduct workshops on land planning. The legislature also appropriated a total of \$2,496,800 for legal research and litigation related to resolving the problems of who owns and is responsible for R.S. 2477 roads. R.S. 2477 roads are the small

back ways and byways throughout rural Utah that cross federal lands.

In FY 2001, the State Olympic Officer was appropriated a total of \$7,500,000 from the General Fund to build tourism and attract business to Utah through the state's Olympic exposure. This appropriation includes \$4,000,000 for DCED to use the Olympics as a catalyst to promote tourism and business development in Utah. Another \$2,000,000 is to be used with a dollar-for-dollar match from the Salt Lake Organizing Committee and local governments to assist communities in decorating and promoting the *Utah!* brand leading up to and during the Olympics. The remaining appropriation is to address other issues, including the cost of services provided by state agencies.

CCJJ's appropriation for FY 2002 totaled \$17,272,600. The federal fund portion of this total is \$14,711,900 or 85.2 percent. Included in this amount is \$4,400,000 in pass-through funding to local government agencies for anti-drug abuse, gang and juvenile delinquency prevention, victim assistance and substance abuse, and jail construction programs. Another \$1,902,300 is contracted with non-profit private agencies, and \$8,400,000 is passed through to other state agencies to support programs focused on drug abuse, delinquency prevention, victim assistance and substance abuse, and prison construction programs.

State Treasurer

The FY 2002 General Fund appropriation of \$831,900 is 8.6 percent less than in FY 2001. A supplemental appropriation of \$100,000 was provided for FY 2001 to establish a process for holding and maintaining seized property as required under Initiative B, which was approved by the voters in the 2000 General Election.

Legislative Intent Statements

House Bill 1

FY 2002, Item

- 9 Funds for the Governor's Office are non-lapsing.
- 10 Funds for the Elections Office are non-lapsing.
- 11 Funds for the Governor's Commission for Women and Families are nonlapsing.
- 12 Funds for the Governor's Emergency Fund are nonlapsing.
- 13 Funds for R.S. 2477 Rights of Way are nonlapsing.

Funds expended from the R.S. 2477 fund are to be used for litigation designed to quiet title to existing rights of way established before 1976 under R.S. 2477 guidelines. The governor or his designee shall present a report to the legislature during each general session detailing activities funded within this line item.
- 14 Funds for the Governor's Office of Planning and Budget are nonlapsing.
- 15 Funds for the Commission on Criminal and Juvenile Justice are nonlapsing.
- 16 Funds for the State Auditor are nonlapsing.
- 17 Funds for the State Treasurer are non-lapsing.

18 Funds for the Attorney General's Office are nonlapsing.

19 Funds for the Child Protection Division are nonlapsing.

The Division of Services for people with Disabilities (DSPD), through the Attorney General's Office, is to continue to seek dismissal of the Lisa P. Settlement Agreement at the earliest possible date. DSPD and the Attorney General's Office are to provide a written report on the status of the Lisa P. Settlement Agreement to the Health and Human Services Interim Committee. This report is to be provided to the interim committee beginning in April and will continue to be reported in each 2001 interim committee meeting until the settlement agreement is dismissed. DSPD and the Attorney General's Office are to also report on the status of the Lisa P. Settlement Agreement to the 2002 Health and Human Services Appropriations Subcommittee and the Executive Offices and Criminal Justice Appropriations Subcommittee.

20 Funds for the Children's Justice Centers are nonlapsing.

21 Funds for Antitrust Prosecution are nonlapsing.

22 Funds for the Prosecution Council are nonlapsing.

23 Funds for the prevention of domestic violence are nonlapsing.

Senate Bill 3

FY 2002, Item

8 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the Governor's Office to fund its most critical salary needs.

10 Planning initiatives and planning monies of the Utah Quality Growth Commission and the Governor's Rural Partnership Board will be coordinated with the Local Government Comprehensive Planning Project.

12 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the State Auditor's Office to fund its most critical salary needs.

13 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the State Treasurer's Office to fund its most critical salary needs.

15 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the Attorney General's Office to fund its most critical salary needs.

Senate Bill 1

FY 2001, Item

4 Funds for the R.S. 2477 Rights of Way are nonlapsing.

Table 20**ELECTED OFFICIALS**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Attorney General							
Actual FY 2000	\$16,473,200	\$189,800	\$10,264,800	\$1,082,600	\$335,600	\$28,346,000	--
Authorized FY 2001	17,669,700	1,059,800	10,447,900	1,443,500	239,900	30,860,800	382.5
Appropriated FY 2002	18,518,300	1,071,800	11,098,100	1,159,600	156,900	32,004,700	383.5
Auditor							
Actual FY 2000	2,617,600	0	624,500	0	117,600	3,359,700	--
Authorized FY 2001	2,717,200	0	611,700	0	262,600	3,591,500	47.0
Appropriated FY 2002	2,822,900	0	611,900	0	0	3,434,800	47.0
Governor							
Actual FY 2000	8,907,700	20,395,300	259,300	922,700	237,000	30,722,000	--
Authorized FY 2001	16,387,900	16,596,800	636,800	2,749,700	2,314,900	38,686,100	121.4
Appropriated FY 2002	8,802,300	14,811,900	428,000	3,163,400	535,000	27,740,600	121.4
Treasurer							
Actual FY 2000	790,000	0	143,900	937,000	13,500	1,884,400	--
Authorized FY 2001	910,700	0	188,100	1,130,400	70,000	2,299,200	26.9
Appropriated FY 2002	831,900	0	188,100	1,151,200	0	2,171,200	26.9
TOTAL OPERATIONS BUDGET							
Actual FY 2000	\$28,788,500	\$20,585,100	\$11,292,500	\$2,942,300	\$703,700	\$64,312,100	--
Authorized FY 2001	37,685,500	17,656,600	11,884,500	5,323,600	2,887,400	75,437,600	577.8
Appropriated FY 2002	30,975,400	15,883,700	12,326,100	5,474,200	691,900	65,351,300	578.8

ELECTED OFFICIALS

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ATTORNEY GENERAL FY 2002 OPERATING BUDGET						
Beginning Base Budget						
F1	\$17,683,700	\$986,300	\$10,064,500	\$1,336,100	\$117,400	\$30,188,000
F2	0	73,500	398,600	(248,000)	39,500	263,600
	<i>Subtotal Beginning Base Budget - Attorney General</i>	<i>1,059,800</i>	<i>10,463,100</i>	<i>1,088,100</i>	<i>156,900</i>	<i>30,451,600</i>
Base Adjustments						
F3	(45,400)	0	(9,100)	(600)	0	(55,100)
F4	0	0	0	6,700	0	6,700
F5	(240,500)	0	(222,800)	(9,200)	0	(472,500)
F6	211,700	4,000	142,500	10,700	0	368,900
	<i>Subtotal Base Adjustments - Attorney General</i>	<i>4,000</i>	<i>(89,400)</i>	<i>7,600</i>	<i>0</i>	<i>(152,000)</i>
	Total FY 2002 Attorney General Base Budget	1,063,800	10,373,700	1,095,700	156,900	30,299,600
Ongoing Adjustments						
F7	0	0	378,000	0	0	378,000
F8	75,000	0	0	0	0	75,000
F9	0	0	0	35,000	0	35,000
F10	75,000	0	0	0	0	75,000
F11	205,000	0	0	0	0	205,000
F12	28,300	0	0	0	0	28,300
F13	700	0	0	0	0	700
F14	524,800	8,000	346,400	28,900	0	908,100
	<i>Subtotal Ongoing Adjustments - Attorney General</i>	<i>8,000</i>	<i>724,400</i>	<i>63,900</i>	<i>0</i>	<i>1,705,100</i>
	Total FY 2002 Attorney General Adjustments	8,000	724,400	63,900	0	1,705,100
	Total FY 2002 Attorney General Operating Budget	\$18,518,300	\$11,098,100	\$1,159,600	\$156,900	\$32,004,700
ATTORNEY GENERAL FY 2001 OPERATING BUDGET SUPPLEMENTALS						
F15	(\$14,000)	\$0	(\$15,200)	\$0	\$0	(\$29,200)
F16	0	0	0	107,400	0	107,400
	Total FY 2001 Attorney General Supplementals	(\$14,000)	(\$15,200)	\$107,400	\$0	\$78,200

ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
AUDITOR FY 2002 OPERATING BUDGET						
Beginning Base Budget						
F17	\$2,717,200	\$0	\$583,600	\$0	\$0	\$3,300,800
F18	0	0	28,300	0	0	28,300
	<i>Subtotal Beginning Base Budget - Auditor</i>	<i>0</i>	<i>611,900</i>	<i>0</i>	<i>0</i>	<i>3,329,100</i>
Base Adjustments						
F19	(54,500)	0	0	0	0	(54,500)
F20	49,000	0	0	0	0	49,000
	<i>Subtotal Base Adjustments - Auditor</i>	<i>(5,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(5,500)</i>
	Total FY 2002 Auditor Base Budget	2,711,700	611,900	0	0	3,323,600
Ongoing Adjustments						
F21	111,200	0	0	0	0	111,200
	<i>Subtotal Ongoing Adjustments - Auditor</i>	<i>111,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>111,200</i>
	Total FY 2002 Auditor Adjustments	111,200	0	0	0	111,200
	Total FY 2002 Auditor Operating Budget	\$2,822,900	\$611,900	\$0	\$0	\$3,434,800
GOVERNOR FY 2002 OPERATING BUDGET						
Beginning Base Budget						
F22	\$8,674,800	\$16,112,600	\$301,700	\$950,400	\$1,971,700	\$28,011,200
F23	(147,700)	0	0	0	0	(147,700)
F24	0	(1,312,900)	123,800	2,000,000	(1,437,400)	(626,500)
	<i>Subtotal Beginning Base Budget - Governor</i>	<i>8,527,100</i>	<i>14,799,700</i>	<i>2,950,400</i>	<i>534,300</i>	<i>27,237,000</i>
Base Adjustments						
F25	0	0	0	8,600	0	8,600
F26	(246,000)	(5,700)	(800)	(28,700)	0	(281,200)
F27	77,600	3,700	800	14,400	0	96,500
	<i>Subtotal Base Adjustments - Governor</i>	<i>(168,400)</i>	<i>(2,000)</i>	<i>(5,700)</i>	<i>0</i>	<i>(176,100)</i>
	Total FY 2002 Governor Base Budget	8,358,700	14,797,700	2,944,700	534,300	27,060,900

ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments						
F28	50,000	0	0	0	0	50,000
Extraditions program in Criminal and Juvenile Justice						
F29	0	0	0	45,600	0	45,600
Crime Victim Reparations officer						
F30	0	0	0	4,100	0	4,100
Rent increase at the Crime Victim Reparations office						
F31	100,000	0	0	0	0	100,000
Document and reprogram UPED model						
F32	193,600	14,200	2,500	38,500	700	249,500
Compensation						
	343,600	14,200	2,500	88,200	700	449,200
<i>Subtotal Ongoing Adjustments - Governor</i>						
One-time Adjustments						
F33	0	0	0	130,500	0	130,500
Olympic Officer's deputy director						
F34	100,000	0	0	0	0	100,000
Appropriation for Land Use Planning (HB 71)						
	100,000	0	0	130,500	0	230,500
<i>Subtotal One-time Adjustments - Governor</i>						
Total FY 2002 Governor Adjustments	443,600	14,200	2,500	218,700	700	679,700
Total FY 2002 Governor Operating Budget	\$8,802,300	\$14,811,900	\$428,000	\$3,163,400	\$535,000	\$27,740,600
GOVERNOR FY 2001 OPERATING BUDGET SUPPLEMENTALS						
F35	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Extraditions program in Criminal and Juvenile Justice						
F36	0	0	0	106,500	0	106,500
Olympic Officer's deputy director						
F37	60,000	0	0	0	0	60,000
Emergency Fund						
F38	50,000	0	0	0	0	50,000
Document and reprogram UPED model						
F39	65,000	0	0	0	0	65,000
Biennial elections						
F40	0	0	0	496,800	0	496,800
RS-2477 Rights of Way						
F41	2,000,000	0	0	0	0	2,000,000
Olympic related promotion						
F42	2,000,000	0	0	0	0	2,000,000
Travel development advertising						
F43	2,500,000	0	0	0	0	2,500,000
Olympic local match/Agency workload						
F44	1,000,000	0	0	0	0	1,000,000
Olympic Officer						
F45	2,100	0	0	0	0	2,100
Fuel and power rate increase						
Total FY 2001 Governor Supplementals	\$7,713,100	\$0	\$0	\$603,300	\$0	\$8,316,400
TREASURER FY 2002 OPERATING BUDGET						
Beginning Base Budget						
F46	\$810,700	\$0	\$188,100	\$1,130,400	\$93,100	\$2,222,300
FY 2001 appropriated budget						
F47	0	0	0	(21,900)	(93,100)	(115,000)
Adjustments in non-state funding levels						
	810,700	0	188,100	1,108,500	0	2,107,300
<i>Subtotal Beginning Base Budget - Treasurer</i>						

ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Base Adjustments						
F48 Market comparability adjustments	0	0	0	6,100	0	6,100
F49 Retirement rate adjustments	(10,400)	0	0	(11,400)	0	(21,800)
F50 Insurance benefit adjustments	8,800	0	0	8,100	0	16,900
Subtotal Base Adjustments - Treasurer	(1,600)	0	0	2,800	0	1,200
Total FY 2002 Treasurer Base Budget	809,100	0	188,100	1,111,300	0	2,108,500
Ongoing Adjustments						
F51 Compensation	22,800	0	0	39,900	0	62,700
Subtotal Ongoing Adjustments - Treasurer	22,800	0	0	39,900	0	62,700
Total FY 2002 Treasurer Adjustments	22,800	0	0	39,900	0	62,700
Total FY 2002 Treasurer Operating Budget	\$831,900	\$0	\$188,100	\$1,151,200	\$0	\$2,171,200
TREASURER FY 2001 OPERATING BUDGET SUPPLEMENTALS						
F52 Seizure and sale initiative (Initiative B)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total FY 2001 Treasurer Supplementals	\$100,000	\$0	\$0	\$0	\$0	\$100,000
ELECTED OFFICIALS TOTALS						
FY 2002 Operating Base Budget	\$29,489,000	\$15,861,500	\$11,599,200	\$5,151,700	\$691,200	\$62,792,600
FY 2002 Operating Adjustments	1,486,400	22,200	726,900	322,500	700	2,558,700
FY 2002 Operating Budget	30,975,400	15,883,700	12,326,100	5,474,200	691,900	65,351,300
FY 2001 Operating Supplementals	7,799,100	0	(15,200)	710,700	0	8,494,600



ENVIRONMENTAL QUALITY

Joe Brown, Analyst

Overview

The total FY 2002 operations budget for the Department of Environmental Quality (DEQ) is \$38,484,000, a decrease of 1.4 percent from FY 2001 budget levels shown in the operating budget table. Most of this decrease is attributed to reduced federal funding in FY 2002.

Highlights

Executive Director's Office

The Executive Director's Office received an FY 2002 one-time appropriation of \$439,000 from the Environmental Quality Restricted Account for legal and technical expenses the department has or may incur from the investigation, evaluation, and litigation efforts in its fight to keep high-level nuclear waste out of the state.

The Executive Director's Office also received a supplemental \$300,000 General Fund appropriation and an \$800,000 one-time General Fund appropriation to fund a nuclear waste opposition office that will do everything legally and politically possible to keep the storage of high-level nuclear waste out of the state. The legislature also passed Senate Bill 81, *Provisions Relating to High-level Nuclear Waste*, which prohibits the placement of high-level nuclear waste within the state and prohibits governmental entities or businesses from providing services to facilitate the placement of this waste in the state.

Environmental Response/Remediation

The legislature reapproved a one-time appropriation of \$87,200 from the Petroleum Storage Tank Trust Fund. These funds will pay the salary costs of legal counsel retained through the Attorney General's Office. Legal counsel is assisting the department in pursuing recovery of expenditures that have been made to cleanup underground storage tanks not covered under the Petroleum Storage Tank Trust Fund. Any recovered costs will be put into that trust fund.

The Hazardous Substances Mitigation Fund received a \$400,000 one-time appropriation from the Environmental Quality Restricted Account for cleanup of hazardous material releases that pose an immediate threat to the environment or the public.

Radiation

The division received a supplemental appropriation of \$125,000 from the Environmental Quality Restricted Account to develop a generator site access license database and an electronic license system. The division also received an appropriation of \$317,700 from the same account to monitor containerized Class A low level radioactive waste at the Envirocare facility.

Water Quality

Requirements for stormwater discharge permits that previously were only required for new building projects in cities of more than 100,000

population and construction sites larger than five acres now apply to smaller cities and construction sites of just over one acre. This will significantly increase the number of stormwater permits required. The division requested a one-time General Fund appropriation of \$70,000 to fund an employee to assist in the implementation of this program. The legislature approved the hiring of one person but extracted General Fund from other divisions within the department to fund this program. Funding in subsequent years will come from permit fees.

Legislative Intent Statements

House Bill 1

FY 2002, Item

241 The \$125,000 appropriated to DEQ from the Environmental Quality Restricted Account for the development of a generator site access license database and an electronic license system shall be nonlapsing until the design and implementation of the system is completed. At the end of the fiscal year in which the system is completed, any funds remaining from the appropriation will lapse into the Environmental Quality Restricted Account.

Funds appropriated for the purpose of addressing high-level nuclear waste are nonlapsing.

Any unexpended groundwater permit administration fees are nonlapsing and authorized for use in the groundwater permit administration program in the following fiscal year to reduce the fees charged.

The executive director of DEQ may accept and expend funds under the provision of 19-1-202 (2) (c) UCA for review of radioactive waste license

amendments for disposal of containerized Class A low level radioactive waste. Any funding received by the executive director for review of radioactive waste license amendments for disposal of containerized Class A low level radioactive waste shall be nonlapsing.

Any unexpended funds in the air operating permit program are nonlapsing and authorized for use in the air operating permit program in FY 2002 to reduce emission fees.

Funding provided to hire a full-time attorney to recover Petroleum Storage Tank Trust Funds and Petroleum Storage Cleanup Funds are to be used exclusively for that purpose. This funding is to be considered a one-time appropriation.

The department shall implement an internal performance management initiative that assesses efficient use of department personnel and budgets. This plan will continue to be updated and coordinated through a department performance management team, with the approval from and implementation directed by the department's executive director.

The department shall make a report to the Joint Appropriations Subcommittee for Transportation and Environmental Quality prior to the 2002 General Session indicating the efficiencies and cost reductions that have been achieved and those that are anticipated as a result of implementing these improvement actions.

The department, in conjunction with these improvement initiatives, shall be given authorization to adjust the assignment of FTE positions between program items as may be necessary in order to

achieve the objectives of this plan. Such reassignments of FTE positions will be included in the report to the Joint Appropriations Subcommittee for Transportation and Environmental Quality, and any transfer of funding will be facilitated through a supplemental appropriations request in the 2002 General Session.

The \$125,000 appropriated to DEQ from the Environmental Quality Restricted Account for the development of a generator site access license database and an electronic license system is nonlapsing until the design and implementation of the system is completed. At the end of the fiscal year in which the system is completed, any funds remaining from the appropriation will lapse into the Environmental Quality Restricted Account.

Senate Bill 3

FY 2002, Item

- 119 The discretionary component of the FY 2002 compensation package shall be used by the department to fund its most critical salary needs.

Funds appropriated for high-level nuclear waste are nonlapsing.

The executive director of DEQ may accept and expend funds under the provision of 19-1-202 (2) (c) UCA for review of radioactive waste license amendments for disposal of containerized Class A low level radioactive waste. Any funding received by the executive director for review of radioactive waste license amendments for disposal of containerized Class A low level radioactive waste shall be nonlapsing.

Senate Bill 1

FY 2001, Item

- 110 In accordance with 63-38-3.2 UCA, the following fees are approved for the services of DEQ for FY 2001. These fees are in addition to those approved in Chapter 344 Section 2, Laws of Utah 2000.

Annual Generator Site Access License
1-100 cubic feet - 500.00
> 100 cubic feet - 1,300.00
Broker/Collector - 5,000.00

Table 21
ENVIRONMENTAL QUALITY
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Executive Director							
Actual FY 2000	\$1,816,200	\$430,500	\$5,500	\$591,300	\$1,816,800	\$4,660,300	--
Authorized FY 2001	2,236,900	443,600	0	472,300	1,817,900	4,970,700	45.9
Appropriated FY 2002	2,771,600	243,600	0	562,200	1,823,900	5,401,300	45.9
Air Quality							
Actual FY 2000	3,367,800	2,766,100	3,159,400	0	(1,536,300)	7,757,000	--
Authorized FY 2001	2,193,100	2,568,700	3,195,600	0	217,300	8,174,700	112.3
Appropriated FY 2002	2,218,100	2,606,200	3,269,800	0	(808,500)	7,285,600	102.3
Drinking Water							
Actual FY 2000	1,232,800	1,937,500	91,200	51,200	(189,600)	3,123,100	--
Authorized FY 2001	1,244,200	2,669,700	86,000	50,800	(150,800)	3,899,900	30.5
Appropriated FY 2002	1,243,800	2,031,900	86,200	52,000	(158,000)	3,255,900	30.5
Environmental Response/Remediation							
Actual FY 2000	906,500	2,394,100	469,000	1,170,000	(347,600)	4,592,000	--
Authorized FY 2001	918,900	3,128,700	537,800	1,200,800	(386,700)	5,399,500	76.6
Appropriated FY 2002	935,800	3,208,800	547,700	1,381,000	(403,600)	5,669,700	76.6
Radiation							
Actual FY 2000	861,900	87,300	235,000	557,300	(4,100)	1,737,400	--
Authorized FY 2001	881,700	104,800	409,500	779,500	61,200	2,236,700	22.0
Appropriated FY 2002	895,900	97,900	9,500	927,400	62,300	1,993,000	26.0
Solid and Hazardous Waste							
Actual FY 2000	105,600	937,600	1,360,700	3,855,500	(348,500)	5,910,900	--
Authorized FY 2001	104,300	959,100	1,519,700	3,938,400	(126,100)	6,395,400	70.0
Appropriated FY 2002	104,100	978,500	1,539,000	4,165,300	(132,100)	6,654,800	70.0
Water Quality							
Actual FY 2000	2,437,300	2,918,600	509,500	491,900	(166,000)	6,191,300	--
Authorized FY 2001	2,475,100	4,593,700	533,300	501,500	(156,700)	7,946,900	66.3
Appropriated FY 2002	2,600,200	3,972,900	547,700	544,900	558,000	8,223,700	67.3
TOTAL OPERATIONS BUDGET							
Actual FY 2000	\$10,728,100	\$11,471,700	\$5,830,300	\$6,717,200	(\$775,300)	\$33,972,000	--
Authorized FY 2001	10,054,200	14,468,300	6,281,900	6,943,300	1,276,100	39,023,800	423.5
Appropriated FY 2002	10,769,500	13,139,800	5,999,900	7,632,800	942,000	38,484,000	418.6

Table 22
ENVIRONMENTAL QUALITY
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Environmental Site Remediation							
Actual FY 2000	\$0	\$2,066,800	\$0	\$0	\$0	\$2,066,800	--
Authorized FY 2001	0	5,512,300	0	0	0	5,512,300	0.0
Appropriated FY 2002	0	5,404,000	0	0	0	5,404,000	0.0
Hazardous Substances Mitigation Fund							
Actual FY 2000	0	0	0	0	0	0	--
Authorized FY 2001	0	0	0	0	0	0	0.0
Appropriated FY 2002	0	0	0	400,000	0	400,000	0.0
TOTAL CAPITAL BUDGET							
Actual FY 2000	\$0	\$2,066,800	\$0	\$0	\$0	\$2,066,800	--
Authorized FY 2001	0	5,512,300	0	0	0	5,512,300	0.0
Appropriated FY 2002	0	5,404,000	0	400,000	0	5,804,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 2000	\$10,728,100	\$13,538,500	\$5,830,300	\$6,717,200	(\$775,300)	\$36,038,800	--
Authorized FY 2001	10,054,200	19,980,600	6,281,900	6,943,300	1,276,100	44,536,100	423.5
Appropriated FY 2002	10,769,500	18,543,800	5,999,900	8,032,800	942,000	44,288,000	418.6

ENVIRONMENTAL QUALITY

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2002 OPERATING BUDGET						
Beginning Base Budget						
G1	\$9,759,000	\$12,800,700	\$6,284,600	\$6,711,700	\$896,600	\$36,452,600
G2	(50,000)	0	0	(454,500)	0	(504,500)
G3	0	126,000	(389,100)	(1,100)	41,100	(223,100)
	<i>9,709,000</i>	<i>12,926,700</i>	<i>5,895,500</i>	<i>6,256,100</i>	<i>937,700</i>	<i>35,725,000</i>
Base Adjustments						
G4	11,500	(6,300)	(4,900)	(5,200)	(100)	(5,000)
G5	0	0	0	368,600	0	368,600
G6	(210,400)	(184,100)	(96,500)	(170,200)	(3,600)	(664,800)
	<i>(198,900)</i>	<i>(190,400)</i>	<i>(101,400)</i>	<i>193,200</i>	<i>(3,700)</i>	<i>(301,200)</i>
	9,510,100	12,736,300	5,794,100	6,449,300	934,000	35,423,800
Ongoing Adjustments						
G7	0	0	0	86,500	0	86,500
G8	0	0	0	317,700	0	317,700
G9	21,000	0	0	0	0	21,000
G10	438,400	403,500	205,800	253,100	8,000	1,308,800
	<i>459,400</i>	<i>403,500</i>	<i>205,800</i>	<i>657,300</i>	<i>8,000</i>	<i>1,734,000</i>
One-time Adjustments						
G11	0	0	0	87,200	0	87,200
G12	0	0	0	439,000	0	439,000
G13	800,000	0	0	0	0	800,000
G14	(70,000)	0	0	0	0	(70,000)
G15	70,000	0	0	0	0	70,000
	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>526,200</i>	<i>0</i>	<i>1,326,200</i>
	1,259,400	403,500	205,800	1,183,500	8,000	3,060,200
Total FY 2002 Environmental Quality Operating Budget						
	\$10,769,500	\$13,139,800	\$5,999,900	\$7,632,800	\$942,000	\$38,484,000

ENVIRONMENTAL QUALITY - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2001 OPERATING BUDGET SUPPLEMENTALS						
G16 Internal service fund adjustments	(\$4,800)	(\$4,800)	(\$4,000)	(\$4,500)	(\$100)	(\$18,200)
G17 Executive Director - nuclear waste opposition office	300,000	0	0	0	0	300,000
G18 Radiation - containerized low level radioactive waste disposal	0	0	0	203,600	0	203,600
G19 Remediation - voluntary cleanup program expense adjustment	0	0	0	32,500	0	32,500
Total FY 2001 Environmental Quality Supplementals	\$295,200	(\$4,800)	(\$4,000)	\$231,600	(\$100)	\$517,900
ENVIRONMENTAL QUALITY FY 2002 CAPITAL BUDGET						
Base Budget						
G20 FY 2001 appropriated budget	\$0	\$9,616,700	\$0	\$0	\$0	\$9,616,700
G21 Adjustments in non-state funding levels	0	(4,212,700)	0	0	0	(4,212,700)
Total FY 2002 Environmental Quality Capital Base Budget	0	5,404,000	0	0	0	5,404,000
One-time Adjustments						
G22 Hazardous Substances Mitigation Fund	0	0	0	400,000	0	400,000
<i>Subtotal One-time Capital Adjustments - Environ. Quality</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
Total FY 2002 Environmental Quality Capital Adjustments	0	0	0	400,000	0	400,000
Total FY 2002 Environmental Quality Capital Budget	\$0	\$5,404,000	\$0	\$400,000	\$0	\$5,804,000
ENVIRONMENTAL QUALITY TOTALS						
FY 2002 Operating Base Budget	\$9,510,100	\$12,736,300	\$5,794,100	\$6,449,300	\$934,000	\$35,423,800
FY 2002 Operating Adjustments	1,259,400	403,500	205,800	1,183,500	8,000	3,060,200
FY 2002 Operating Budget	10,769,500	13,139,800	5,999,900	7,632,800	942,000	38,484,000
FY 2001 Operating Supplementals	295,200	(4,800)	(4,000)	231,600	(100)	517,900
FY 2002 Capital Base Budget	0	5,404,000	0	0	0	5,404,000
FY 2002 Capital Adjustments	0	0	0	400,000	0	400,000
FY 2002 Capital Budget	0	5,404,000	0	400,000	0	5,804,000



HEALTH

Kimberly Hood, Analyst

The Utah Department of Health (DOH) exists to protect the public's health through preventing illness, injury, and premature death; assuring access to health care; and promoting healthy lifestyles. The divisions and offices are Executive Director Operations, Health Systems Improvement, Epidemiology and Laboratory Services, Community and Family Health Services, Health Care Financing, Medical Assistance, and the Children's Health Insurance Program.

In addition to DOH, other organizations included in this section are the Veterans' Nursing Home and the Medical Education Council.

The Veterans' Nursing Home provides skilled and intermediate levels of care to Utah's veterans and eligible spouses. The Medical Education Council assures that Utah is matching its health care workforce training efforts with the state and regional needs, as well as assuring an adequate supply and type of health professions.

Overview

DOH was appropriated \$1,114,461,500 for FY 2002, a 4.0 percent increase over FY 2001. The General Fund appropriation of \$230,384,800 is an 18.2 percent increase over FY 2001.

Highlights

Executive Director

The Children's Organ Transplant Fund received an additional \$100,000 in Restricted

General Fund. This fund provides families assistance with some ancillary expenses involved in an organ transplant.

The legislature created a new line item for the local health departments and appropriated \$100,000 of General Fund. The additional funding restored program services to FY 2000 levels.

The legislature appropriated one-time General Fund of \$200,000 to the Medical Examiner's Office to continue office hours in the evenings and on weekends. The office was given authority over highway deaths through House Bill 61, *Medical Examiner Authority*, and appropriated \$203,800 ongoing General Fund and \$3,000 one-time General Fund to implement the bill.

Health Systems Improvement

The legislature appropriated \$500,000 ongoing General Fund for the State Primary Care Grant Program. This program provides access to health care for underserved populations such as migrant workers, Native Americans, and working poor adults.

From the General Fund, the legislature appropriated \$435,000 one-time for the telehealth program and \$100,000 one-time to implement House Bill 89, *Rural Pharmacy Changes*. The act creates a rural telepharmacy program.

Epidemiology and Laboratory Services

The legislature appropriated a General Fund supplemental of \$340,000 to replace obsolete labo-

ratory equipment. The equipment will allow the laboratory to continue to provide high quality analysis and improve turn around times.

Community and Family Health

The legislature appropriated \$600,000 in ongoing General Fund for the Baby Watch Early Intervention program. The program helps identify problems early and supports families who choose to care in the home for their children with disabilities.

The legislature appropriated one-time General Fund of \$70,000 to implement the provisions of House Bill 69, *Sexual Violence Prevention and Community Awareness*. The funding is for community awareness in schools.

The legislature appropriated \$100,000 supplemental General Fund for FY 2001 to fund a youth suicide prevention pilot project. The pilot project will identify useful interventions for high-risk students.

Health Care Financing/Medical Assistance

Federally mandated inflation and utilization increases, combined with a reduction in the federal funding participation rate, resulted in an increase of \$21,543,700 in the General Fund appropriation for the Medical Assistance program.

The Health Care Financing Administration mandated that states expand Medicaid to 18 year olds whose annual family income is at or below 100 percent of the federal poverty level, or \$17,650 for a family of four. The legislature appropriated \$704,900 ongoing General Fund to meet the federal mandate.

Many Medicaid providers, including physicians, dentists, and ambulance companies, have not had an increase in fees in over ten years. The legislature appropriated \$662,600 of ongoing General Fund to increase fees and maintain access for patients.

The legislature also appropriated \$500,000 in one-time restricted funds for the Medicaid program from the Medicaid Transition Account to implement the Ticket to Work program. The program allows disabled individuals to continue receiving Medicaid benefits after going to work. Recipients can earn up to 250 percent of the federal poverty level and retain Medicaid benefits. The restricted account was established in 1996 to capture savings resulting from the transition to managed care and to use the savings to expand access to health care services.

The Medicaid program was further expanded to include services for eligible women who have been diagnosed with breast and or cervical cancer. The legislature appropriated one-time General Fund of \$117,500 to start the program.

Senate Bill 58, *Repeal of Nursing Facilities Assessment*, repeals the nursing facility assessment tax and provides \$4,400,000 of General Fund to replace the tax as a funding source for Medicaid. The new law also appropriates \$1,300,000 one-time funding for the Area Health Education Centers.

For FY 2001 the Utah Medical Assistance Program was appropriated \$1,400,000 to restore medical services that were eliminated because of budget shortfalls. The program was also appropriated \$190,000 of one-time General Fund, \$110,000 from the Medicaid Restricted Account, and a General Fund supplemental of \$26,200 for inflation and utilization increases.

Children's Health Insurance Program (CHIP)

CHIP provides health insurance for children under the age of 19 whose annual family income is at or below 200 percent of the federal poverty level, or between \$17,650 and \$35,300 for a family of four. This program is enrolling 100 to 200 children per week. Currently, 21,000 children are enrolled, but 32,400 have received coverage.

The legislature appropriated \$24,641,100 in total funds for year four for CHIP to provide health insurance to children in working poor families. State matching funds for CHIP are provided by funds received from the tobacco settlement agreement.

Medical Education Council

The legislature appropriated \$110,000 in one-time funding for administrative costs to show the state's commitment for a Health Care Financing Administration demonstration waiver. The funds draw down \$440,000 federal funds.

Future Budget Considerations

Replacing one-time funding with ongoing funds for Medicaid's Ticket to Work and breast and cervical cancer programs should be considered.

Replacing one-time with ongoing funds for the Office of the Medical Examiner should be considered.

Legislative Intent Statements

House Bill 1

FY 2002, Item

121 DOH is to present one of its division budgets in extensive detail at the annual budget presentation hearing. The division budget to be presented will be chosen by the co-chairs of the Health and Human Services Appropriations Subcommittee by July of the preceding year.

DOH is to present to the Office of the Legislative Fiscal Analyst its annual budget submission, including detailed outcome measures for each budget area in each division within the department. These outcome measures shall be

reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible, but did not need or accept state funded services. The legislative fiscal analyst shall include the department's report, including measurements within its budget presentation, on an item by item basis.

The budget analysis for DOH is to be presented with a breakdown between costs of administration and services delivered.

The Office of the Medical Examiner shall charge scheduled fees, except no fees will be charged for state criminal cases.

123 Fees collected for the purpose of plan reviews by the Bureau of Licensing are nonlapsing.

Funds for the Primary Care Health Grants are nonlapsing.

127 The Division of Epidemiology and Laboratory Services may receive donated laboratory equipment and shall use such equipment for the purpose of promoting and protecting the public's health.

128 The Division of Community and Family Health Services will suggest a \$10.00 donation for children's services in the Early Intervention program.

129 DOH will contract with the Department of Human Services in FY 2002 to fund \$1,600,000 worth of services provided by the Division of Services for People with Disabilities to people with disabilities whose names are on the critical needs waiting list.

<p>130 DOH will review with the Executive Appropriations Committee any Medicaid Program reductions or additions.</p>	<p>60 Supplemental funds for purchasing laboratory equipment are nonlapsing.</p>
<p>Senate Bill 3</p>	
<p>FY2001, Item</p>	
<p>80 The discretionary component of the FY 2001 compensation package is to be used by the department to fund its most critical salary needs.</p>	<p>61 Funds appropriated from the Tobacco Settlement Restricted Account are nonlapsing.</p>
<p>81 Funding for the Primary Care Health Grants are not to be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.</p> <p>The \$435,000 appropriated to DOH is to be used to support the Utah Telehealth Network's telemedicine and telepharmacy programs.</p>	<p>Supplemental funds for Youth Suicide Prevention are nonlapsing.</p> <p>62 DOH will contract with the Department of Human Services in FY 2002 to fund \$1,600,000 worth of services provided by the Division of Services for People with Disabilities to people with disabilities whose names are on the critical needs waiting list.</p> <p>Funds from the Nursing Facility Restricted Account are nonlapsing.</p>
<p>Senate Bill 1</p>	
<p>FY2001, Item</p>	
<p>57 Supplemental funds for the Medical Examiner are nonlapsing.</p>	<p>63 Supplemental funds for the Utah Medical Assistance Program are nonlapsing.</p> <p>Pharmacy rebate monies received by the Medical Assistance Program are to fund the Medical Assistance Program and the Utah Medical Assistance Program, and are nonlapsing.</p>

Table 23**HEALTH****Operations Budget by Funding Source
Three-Year Comparison**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Posi- tions
Executive Director								
Actual FY 2000	\$7,382,900	\$3,115,300	\$1,007,900	\$0	\$100,000	\$610,200	\$12,216,300	--
Authorized FY 2001	7,660,200	2,818,000	1,033,100	0	100,000	474,000	12,085,300	141.0
Appropriated FY 2002	5,733,300	2,710,700	1,058,000	0	100,000	747,600	10,349,600	138.0
Local Health Departments								
Actual FY 2000	0	0	0	0	0	0	0	--
Authorized FY 2001	0	0	0	0	0	0	0	0.0
Appropriated FY 2002	2,132,700	0	0	0	0	0	2,132,700	0.0
Health Systems Improvement								
Actual FY 2000	4,473,100	2,773,800	2,340,800	600,000	0	835,200	11,022,900	--
Authorized FY 2001	4,687,200	2,946,500	2,302,200	0	499,800	2,635,300	13,071,000	142.0
Appropriated FY 2002	5,887,200	3,020,100	2,858,800	0	5,600	1,961,300	13,733,000	141.0
Epidemiology and Lab Services								
Actual FY 2000	4,635,400	4,493,700	1,674,500	0	150,000	725,500	11,679,100	--
Authorized FY 2001	4,914,600	6,931,300	1,679,200	0	149,400	975,300	14,649,800	131.0
Appropriated FY 2002	4,696,800	6,027,000	1,747,100	0	267,500	649,300	13,387,700	132.0
Community and Family Health								
Actual FY 2000	11,434,900	46,344,200	12,713,700	0	250,000	3,380,900	74,123,700	--
Authorized FY 2001	10,815,400	54,170,100	13,186,100	0	4,248,900	4,513,900	86,934,400	281.0
Appropriated FY 2002	11,471,200	53,166,800	13,176,900	0	4,303,700	4,453,900	86,572,500	273.0
Health Care Financing								
Actual FY 2000	9,889,900	32,352,500	1,283,100	0	31,900	10,734,400	54,291,800	--
Authorized FY 2001	10,101,100	35,521,700	1,606,800	0	31,900	11,155,600	58,417,100	459.0
Appropriated FY 2002	10,346,200	34,936,900	1,706,800	0	0	11,155,600	58,145,500	459.0
Medical Assistance *								
Actual FY 2000	144,997,500	558,182,500	39,528,700	0	10,958,600	51,477,700	805,145,000	--
Authorized FY 2001	156,549,400	596,381,100	40,875,200	0	14,631,700	54,051,800	862,489,200	61.0
Appropriated FY 2002	190,007,400	615,019,500	42,123,300	0	610,000	53,814,500	901,574,700	61.0
Children's Health Insurance Program								
Actual FY 2000	0	12,427,000	0	0	4,154,500	(929,600)	15,651,900	--
Authorized FY 2001	0	14,751,100	0	0	5,500,000	0	20,251,100	4.0
Appropriated FY 2002	0	19,145,300	0	0	5,495,800	0	24,641,100	4.0
Veterans' Nursing Home								
Actual FY 2000	0	888,500	7,800	0	0	531,600	1,427,900	--
Authorized FY 2001	0	1,518,500	1,788,500	0	0	12,700	3,319,700	1.0
Appropriated FY 2002	0	1,519,100	1,806,100	0	0	6,000	3,331,200	1.0
Health Policy Commission								
Actual FY 2000	334,100	0	0	0	0	103,500	437,600	--
Authorized FY 2001	0	0	0	0	0	0	0	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Medical Education Council								
Actual FY 2000	500,000	0	121,400	0	0	(123,800)	497,600	--
Authorized FY 2001	110,000	401,200	0	0	0	84,300	595,500	0.0
Appropriated FY 2002	110,000	440,000	0	0	0	43,500	593,500	1.0
TOTAL OPERATIONS BUDGET								
Actual FY 2000	\$183,647,800	\$660,577,500	\$58,677,900	\$600,000	\$15,645,000	\$67,345,600	\$986,493,800	--
Authorized FY 2001	194,837,900	715,439,500	62,471,100	0	25,161,700	73,902,900	1,071,813,100	1,220.0
Appropriated FY 2002	230,384,800	735,985,400	64,477,000	0	10,782,600	72,831,700	1,114,461,500	1,210.0

* See Table 23a for more details.

Table 23a
HEALTH - Medical Assistance Detail
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Total Other	Total	Est. Posi- tions
Utah Medical Assistance Program								
Actual FY 2000	\$3,299,900	\$1,641,100	\$2,705,100	\$0	\$500,000	(\$243,600)	\$7,902,500	--
Authorized FY 2001	3,440,700	1,305,200	1,344,900	0	1,400,000	1,396,600	8,887,400	61.0
Appropriated FY 2002	3,769,800	1,101,600	1,396,200	0	110,000	1,498,500	7,876,100	61.0
Medicaid - Base Program								
Actual FY 2000	141,697,600	459,000,700	36,823,600	0	10,458,600	13,051,000	661,031,500	--
Authorized FY 2001	153,108,700	497,589,300	39,530,300	0	13,231,700	13,930,800	717,390,800	0.0
Appropriated FY 2002	186,237,600	516,431,300	40,727,100	0	500,000	13,591,600	757,487,600	0.0
Medicaid - Human Services								
Actual FY 2000	0	97,540,700	0	0	0	38,670,300	136,211,000	--
Authorized FY 2001	0	97,486,600	0	0	0	38,724,400	136,211,000	0.0
Appropriated FY 2002	0	97,486,600	0	0	0	38,724,400	136,211,000	0.0
TOTAL MEDICAL ASSISTANCE								
Actual FY 2000	\$144,997,500	\$558,182,500	\$39,528,700	\$0	\$10,958,600	\$51,477,700	\$805,145,000	--
Authorized FY 2001	156,549,400	596,381,100	40,875,200	0	14,631,700	54,051,800	862,489,200	61.0
Appropriated FY 2002	190,007,400	615,019,500	42,123,300	0	610,000	53,814,500	901,574,700	61.0

Table 23a provides greater detail on the Medical Assistance Program shown in Table 23.

HEALTH

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HEALTH FY 2002 OPERATING BUDGET						
Beginning Base Budget						
H1	\$194,316,600	\$675,770,000	\$88,911,000	\$22,163,000	\$41,206,600	\$1,022,367,200
H2	(455,000)	(16,475,500)	(434,300)	(7,741,200)	0	(25,106,000)
H3	6,700	0	0	0	0	6,700
H4	0	38,728,300	(25,309,500)	80,000	31,444,400	44,943,200
	<i>Subtotal Beginning Base Budget - Health</i>	<i>698,022,800</i>	<i>63,167,200</i>	<i>14,501,800</i>	<i>72,651,000</i>	<i>1,042,211,100</i>
Base Adjustments						
H5	(900)	(12,000)	(4,500)	(3,100)	(1,800)	(22,300)
H6	0	0	0	17,800	0	17,800
H7	(549,900)	(605,600)	(85,600)	(41,000)	(76,000)	(1,358,100)
H8	475,600	483,500	71,900	32,400	72,100	1,135,500
H9	5,700,000	0	0	0	0	5,700,000
	<i>Subtotal Base Adjustments - Health</i>	<i>(134,100)</i>	<i>(18,200)</i>	<i>6,100</i>	<i>(5,700)</i>	<i>5,472,900</i>
	Total FY 2002 Health Base Budget	697,888,700	63,149,000	14,507,900	72,645,300	1,047,684,000
Ongoing Adjustments						
H10	100,000	0	0	0	0	100,000
H11	203,800	0	0	0	0	203,800
H12	500,000	0	0	0	0	500,000
H13	600,000	196,000	0	0	60,000	856,000
H14	6,644,500	(6,816,000)	122,900	48,600	0	0
H15	4,942,600	12,627,700	323,000	22,300	0	17,915,600
H16	9,956,600	26,292,200	668,900	186,000	0	37,103,700
H17	704,900	1,781,800	45,600	0	0	2,532,300
H18	69,600	175,900	4,500	0	0	250,000
H19	493,000	1,246,100	31,900	0	0	1,771,000
H20	100,000	233,300	0	0	0	333,300
H21	4,400,900	0	0	(4,647,400)	0	(247,400)
H22	48,100	0	0	0	0	48,100
H23	893,600	918,800	131,200	55,200	126,400	2,125,200
	<i>Subtotal Ongoing Adjustments - Health</i>	<i>29,656,700</i>	<i>1,328,000</i>	<i>(4,333,300)</i>	<i>186,400</i>	<i>63,491,600</i>

HEALTH - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments						
H24	200,000	0	0	0	0	200,000
H25	0	1,166,700	0	500,000	0	1,666,700
H26	3,000	0	0	0	0	3,000
H27	117,500	274,200	0	0	0	391,700
H28	70,000	0	0	0	0	70,000
H29	190,000	0	0	110,000	0	300,000
H30	435,000	0	0	0	0	435,000
H31	100,000	0	0	0	0	100,000
H32	9,500	0	0	0	0	9,500
H33	110,000	0	0	0	0	110,000
	<i>1,235,000</i>	<i>1,440,900</i>	<i>0</i>	<i>610,000</i>	<i>0</i>	<i>3,285,900</i>
	<i>Subtotal One-time Adjustments - Health</i>					
Total FY 2002 Health Adjustments	30,891,700	38,096,700	1,528,000	(3,725,300)	186,400	66,777,500
Total FY 2002 Health Operating Budget	\$230,384,800	\$735,985,400	\$64,477,000	\$10,782,600	\$72,831,700	\$1,114,461,500
HEALTH FY 2001 OPERATING BUDGET SUPPLEMENTALS						
H34	(\$18,700)	(\$22,800)	(\$3,700)	(\$1,300)	(\$3,000)	(\$49,500)
H35	100,000	0	0	0	0	100,000
H36	100,000	0	0	0	0	100,000
H37	340,000	0	0	0	0	340,000
H38	0	0	0	1,400,000	0	1,400,000
H39	26,200	0	0	0	0	26,200
H40	(26,200)	0	0	0	0	(26,200)
H41	0	0	0	1,600,000	0	1,600,000
Total FY 2001 Health Supplementals	\$521,300	(\$22,800)	(\$3,700)	\$2,998,700	(\$3,000)	\$3,490,500
HEALTH TOTALS						
FY 2002 Operating Base Budget	\$199,493,100	\$697,888,700	\$63,149,000	\$14,507,900	\$72,645,300	\$1,047,684,000
FY 2002 Operating Adjustments	30,891,700	38,096,700	1,328,000	(3,725,300)	186,400	66,777,500
FY 2002 Operating Budget	230,384,800	735,985,400	64,477,000	10,782,600	72,831,700	1,114,461,500
FY 2001 Operating Supplementals	521,300	(22,800)	(3,700)	2,998,700	(3,000)	3,490,500



HIGHER EDUCATION

Mel Parker, Analyst

Overview

Higher Education includes the Utah System of Higher Education (USHE) and the Utah Education Network (UEN). USHE consists of nine state-operated universities and colleges and the State Board of Regents. UEN is a collaboration of Higher and Public Education and includes two public television stations and statewide education technology networks.

The total FY 2002 appropriation for Higher Education is \$838,292,900. Of this amount, \$815,576,400 is ongoing funding and \$22,716,500 is one-time funding. Excluding one-time appropriations and base adjustments, Higher Education received an 8.6 percent base increase of \$64,821,600 in ongoing support. The new ongoing amount includes \$49,659,700 from state funds (General Fund and school funds) and \$15,131,100 from dedicated credits (primarily tuition).

A 1996 constitutional amendment allows income tax revenue (school funds) to finance Higher Education. For FY 2002, school funds comprise 33.1 percent of Higher Education's state funds appropriations. This is 1.7 percent more than the percentage experienced in FY 2001, which was up slightly from 31 percent in FY 2000.

Highlights

Utah System of Higher Education

The governor's engineering initiative was appropriated \$1,000,000 ongoing and \$3,000,000

one-time school funds. Items partially funded include: 1) enrollment growth; 2) operations and maintenance (O and M); and 3) elements of the funding formula, including student support non-compensation, funding equity, and core support. However, the formula as compiled by the Funding Formula Task Force was not adopted.

Noteworthy items receiving ongoing appropriations include: 1) Utah State University (USU) extension, \$200,000; 2) USU Cooperative Extension/Agriculture Experiment Station, \$550,000; and 3) vocational rehabilitation replacement, \$738,000. Noteworthy items receiving one-time appropriations include: 1) technology, \$5,563,100; 2) University of Utah (U of U) School of Medicine, \$1,500,000; 3) U of U technology infrastructure, \$1,000,000; 4) fuel and power rate increase, \$4,386,600; and 5) Salt Lake Community College (SLCC) wireless project, \$500,000.

USHE received enrollment growth funding to reflect a net increase of 3,563 full-time equivalent (FTE) students. The original request for enrollment growth included 4,363 FTE students. Despite only partially funding enrollment growth, the legislature elected to hold some institutions harmless for enrollment decreases and to fund about 79 percent of the growth at other institutions. In addition, funding for enrollment growth included funds to support the remedial instruction at USU branch campuses. The total school funds allocated for this purpose is \$12,438,700.

New O and M funding totaled \$3,415,400 in state funds. The funding for each project was set

at 95 percent of the requested amount. Funded projects include the following: 1) U of U - Price Museum of Fine Arts and the Cowles Building; 2) USU - Science Learning Center, Uintah Basin Education Center, university police department offices, university press offices, Communicative Disorders Building, Family and Human Development classrooms and office annex, and Lyric Theatre; 3) Weber State University (WSU) - Visual Arts Building; 4) Southern Utah University (SUU) - Physical Education Building, Birch Mann Home (American Folk Ballet), and middle school grounds and landscaping; 5) Snow College - Snow South Multi-events Center; 6) Dixie State College of Utah - Math and Adult Education Building, Student Services Center, and Hurricane Center expansion; 7) College of Eastern Utah - Physical Plant Building; 8) Utah Valley State College (UVSC) - Journal Building, Information Sciences Building, and Gunther Trades Classroom addition; 9) SLCC - Jordan Campus, Detroit Diesel Facility, Larry H. Miller Building #3, and Larry H. Miller Building #4. Supplemental state funds in the amount of \$179,000 were also appropriated to USU for Widtsoe Hall O and M.

State funding for USHE capital development, design, and construction of new projects totaled \$156,146,000. The funded projects include the following: 1) USU Central Heating Plant replacement, 2) Dixie State College of Utah Eccles/Graff Fine and Performing Arts Center, 3) College of Eastern Utah Main Complex renovation/replacement, 4) USU Engineering Building renovation and replacement, 5) UVSC Classroom Building, 6) Snow College Performing Arts Building, 7) WSU Davis Campus Building/infrastructure, 8) U of U Engineering Building, and 9) U of U Huntsman Clinical Research Hospital.

The projects were funded with \$155,759,000 in state funds and \$387,000 from other resources.

In addition, USHE received approval to complete the following 11 non-state funded projects: 1) U of U University Hospital expansion, Emma

Eccles Jones Medical Sciences Building addition, Moran Eye Center Phase II, Museum of Natural History, and Huntsman Clinical Research Hospital; 2) USU Engineering Building remodel, and Health, Physical Education, and Recreation Building expansion; 3) SUU Utah Shakespearean Festival Centre for the Performing Arts; 4) Dixie State College of Utah Hurricane Center addition and Student Center addition; and 5) SLCC (Redwood) Cafeteria remodel.

Utah Education Network

UEN received \$1,000,000 in ongoing Uniform School Fund to accommodate the continued growth in network traffic, to support mission critical applications, and to provide an additional Internet access link. Dedicated credits from the federal education rate (e-rate) will approximate \$1,700,000.

One-time allocations included \$2,066,800 as the final installment for the conversion of KUED - 7 and KULC - 9 from an analog to a digital environment as mandated by the Federal Communications Commission. In addition, UEN received \$1,000,000 in one-time funding to add additional equipment to the network infrastructure to reduce 'single-points of failure' and improve network reliability and capacity.

Compensation

Higher Education received a general compensation package equivalent to state employees, with a 4.0 percent increase for salaries and salary-related benefits, a 16.1 percent increase for health insurance premiums, and a 3.0 percent increase for dental insurance premiums. Sources of funding for the compensation package included \$22,160,200 from school funds, \$7,987,400 from dedicated credits, and \$30,800 from other sources.

Because the tuition increase adopted by the Board of Regents prior to the legislative session only generated \$7,143,700 in dedicated credits to

apply to the compensation package, the Regents adopted an additional 1.5 percent tuition increase at their March meeting to fulfill the expected funding of the compensation package at each institution. In addition, USHE received \$4,554,500 in salary equity funding. UEN received \$200,000 for salary equity.

The legislature approved intent language that allows the Board of Regents to add a tuition surcharge of up to 4.0 percent at U of U, USU (Logan campus only), WSU, and SUU; and up to 7.0 percent at UVSC. Any funds generated from a tuition surcharge must remain at each respective institution and be used to fund critical needs.

Future Budget Issues

Less than full funding of enrollment growth means that USHE institutions will have 800 unfunded students on their campuses at the beginning of FY 2002 before any new growth occurs.

Supplemental and one-time funding was provided to USHE institutions to address the dramatic increases in fuel and power rates in FY 2001 and FY 2002. However, because of continuing market fluctuations, conditions and funding levels will need to be reevaluated for both FY 2002 and FY 2003.

Several capital development projects will require O and M funding in FY 2003. The amount is estimated at \$3,000,000. In addition, because O and M projects received less than full funding for FY 2002, deferred maintenance problems on USHE campuses could be exacerbated.

Although initial funding for the engineering initiative was provided, additional funds will be necessary in future years to meet the governor's goal of doubling in five years and tripling in eight years the number of engineering, computer science, and technology-related graduates from the state's colleges and universities.

In FY 2003, UEN is expected to request one-time funding of approximately \$500,000 to upgrade aging microwave components that presently serve many of the more rural sections of the state, and \$400,000 to upgrade the Utah Education Network Satellite Systems (UENSS), which provides instruction across all of the counties in Utah. UEN anticipates requesting an additional \$300,000 in ongoing funds to fund its portion of upgrading the Pioneer Online Library Services that is widely used in public schools, institutions of higher education, and public libraries. Finally, it is projected that a third Internet link will be required at a cost of \$500,000.

Legislative Intent Statements

House Bill 1

FY 2002, Item

143, 154, 156, 157, 168, 170, 173, 175, 177, 180, 183, 184, 186, 189

Tuition generated from tuition rate increases shall remain with the institutions. After compensation, the allocation of tuition revenue for institutional needs shall be determined by the president of each institution in consultation with student body representatives.

143, 145, 146, 148, 149, 152, 153, 154, 156, 157, 160, 161, 162, 163, 164, 165, 166, 168, 170, 173, 175, 177, 180, 182, 183, 184, 186, 188, 189, 194, 196, 200, 202, 203

Salary increases are to be distributed to faculty, professional, and classified employees in an equitable manner.

143, 154, 168, 170, 173, 175, 177, 180, 183, 184, 186, 189

All Utah System of Higher Education institutions are to use facility O and M funding consistent with state agencies only for O and M purposes.

The Council of Presidents and representatives of the Board of Regents, working in conjunction with legislators, the legislative fiscal analyst, and a representative of the governor's office, are to review and refine the funding formula for USHE. This proposed formula is to reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as to recognize differences in institutional roles and missions.

The State Board of Regents is directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. The Board of Regents is to report during the interim to the subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.

Funding is to be designated for distance learning program development by the nine USHE institutions. The Regents are also directed to establish accountability measures and a master plan for the operation of the item in consultation with the nine institutions and the legislative fiscal analyst.

USHE is to complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

146 The University Hospital may retain patient fees if it spends the fees in compliance with the hospital's operating budget approved by the State Board of Regents.

154, 186

The continuing education programs at Brigham City and Tooele are to be shown as separate line items. These line items shall include program instructional costs, administrative and student support, building lease payments for FY 2003, and facility operations and maintenance expenses.

The building lease payments and the financing arrangements are to be reviewed to determine whether the students using these facilities are paying a reasonable amount of the cost.

154, 156, 157, 164

Developmental courses at USU Branch Campuses and Extension Centers are to be converted to budget related enrollments.

154, 155, 156, 157, 173, 174, 175, 180, 181, 183, 186, 187, 189

USHE, in submitting its budget for FY 2003 for the educationally disadvantaged, shall separate their requests by the main campus and by any branch campuses.

The Office of the Legislative Fiscal Analyst, in preparing the annual Appropriations Act for FY 2003, shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

154, 158, 189

The Division of Facilities Construction and Management (DFCM) is to purchase the Brigham City Education Facility together with the adjacent property from Box Elder County and lease it to the Bridgerland Applied Technology Center, USU, and other state entities at a rate sufficient to cover the operations

and maintenance cost of the entire facility including vacant space. DFCM may lease the vacant space to other entities at market rates until such time as it is needed for state purposes.

157, 180, 183

The budgets of USU's Southeastern Utah Continuing Education Center, and the College of Eastern Utah at the Price and San Juan Campuses are to be held harmless this fiscal year because of the temporary nature of the downturn in enrollments. In addition, it is projected that the enrollments will be substantially higher than predicted by the Board of Regents in this academic year and will reach the enrollment target in the next academic year.

159, 186, 189

The state is to provide applied technology educational opportunities for students in Salt Lake and Tooele counties comparable to those found in other areas of the state and encourage the Wasatch Front South Applied Technology Center to develop new regional applied technology education facilities by acquiring and remodeling existing Public and Higher Education facilities that may become available.

The state is to provide operations and maintenance costs consistent with the policies of funding these costs in applied technology education centers throughout the state.

189, 199

The Board of Regents, in consultation with the Utah Academic Library Council, should coordinate library funding for the nine institutions.

The State Board of Regents may add a tuition surcharge not greater than 4.0

percent of the current year tuition at the U of U, USU - Logan campus only, WSU, and SUU for the 2001-02 academic year.

The State Board of Regents may add a tuition surcharge not greater than 7.0 percent of the current year tuition at UVSC for the 2001-02 academic year. These tuition surcharges at each of these institutions must be based on demonstrated critical institutional needs.

Any tuition surcharge increase is not to be across the board but to be based on a differential system reflecting the cost of providing for the type of degree sought by the student. These tuition surcharges shall be ongoing, collected, retained by the institution as dedicated credits, and used to fund critical institutional needs. If a surcharge is imposed, the amount collected and the use of the surcharge shall be reported to the Higher Education Appropriations Subcommittee during the 2001 interim.

As required by 53B-7-101 UCA, the State Board of Regents shall recommend to each session of the legislature the minimum tuitions, resident and nonresident, for each institution that it considers necessary to implement the budget recommendations. Tuition increases beyond those authorized by this intent, are to be brought to the Higher Education Appropriations Subcommittee as part of each annual general session before they are implemented.

198

Programmatic funding for the Utah Electronic College should be designated for distance learning program development by USHE institutions. The Board of Regents should establish accountability measures and a master plan for the operation of the Electronic College with

input from institutions and the legislative fiscal analyst.

104 SUU may authorize \$100,000 in appropriated funds to be used for the SUU Nursing Program.

Senate Bill 3

FY 2002, Item

103 The USU - Cooperative Extension Division may authorize \$100,000 in appropriated funds for the Veterinarian Station in Utah County.

106 This item is entered for the State Board of Regents to eliminate duplicate funding in Item 190, House Bill 1, *Appropriations Act*.

Table 24**HIGHER EDUCATION**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total
University of Utah							
Actual FY 2000	\$89,040,900	\$101,108,000	\$0	\$60,530,200	\$375,700	(\$10,626,900)	\$240,427,900
Authorized FY 2001	89,178,000	112,744,200	0	64,143,900	652,100	0	266,718,200
Appropriated FY 2002	115,544,300	104,833,500	0	68,881,400	5,953,100	0	295,212,300
Utah State University							
Actual FY 2000	93,531,500	20,405,700	4,196,700	35,740,900	81,300	12,181,500	166,137,600
Authorized FY 2001	99,240,000	21,430,600	3,902,300	36,790,800	100,600	607,200	162,071,500
Appropriated FY 2002	106,549,500	25,949,000	3,902,300	39,666,600	100,600	839,500	177,007,500
Weber State University							
Actual FY 2000	42,747,900	7,671,000	0	21,675,800	0	(2,023,800)	70,070,900
Authorized FY 2001	45,782,600	7,985,300	0	22,333,600	0	0	76,101,500
Appropriated FY 2002	46,899,300	11,686,700	0	24,042,600	0	0	82,628,600
Southern Utah University							
Actual FY 2000	20,372,100	2,349,500	0	9,024,000	0	3,591,800	35,337,400
Authorized FY 2001	22,233,700	2,354,600	0	9,281,700	0	0	33,870,000
Appropriated FY 2002	22,178,600	5,327,700	0	10,012,300	0	0	37,518,600
Snow College							
Actual FY 2000	10,365,500	4,660,400	0	4,041,000	0	1,114,700	20,181,600
Authorized FY 2001	11,156,400	4,729,000	0	4,216,900	0	0	20,102,300
Appropriated FY 2002	11,208,200	5,787,300	0	4,170,600	0	0	21,166,100
Dixie State College of Utah							
Actual FY 2000	12,678,300	1,398,600	0	4,553,600	0	2,883,600	21,514,100
Authorized FY 2001	14,076,700	1,480,500	0	5,067,000	0	0	20,624,200
Appropriated FY 2002	14,037,700	3,053,600	0	5,416,000	0	0	22,507,300
College of Eastern Utah							
Actual FY 2000	9,161,900	1,571,400	0	2,276,800	0	(1,986,800)	11,023,300
Authorized FY 2001	9,727,100	1,658,900	0	2,139,200	0	0	13,525,200
Appropriated FY 2002	9,733,600	2,356,500	0	2,301,000	0	0	14,391,100
Utah Valley State College							
Actual FY 2000	27,982,900	5,085,400	0	22,138,400	0	983,700	56,190,400
Authorized FY 2001	31,516,300	5,034,600	0	22,696,300	0	0	59,247,200
Appropriated FY 2002	31,894,200	10,789,500	0	24,385,800	0	0	67,069,500
Salt Lake Community College							
Actual FY 2000	38,464,300	8,673,000	0	21,253,300	0	7,691,400	76,082,000
Authorized FY 2001	41,555,900	8,769,500	0	20,695,400	0	0	71,020,800
Appropriated FY 2002	42,508,400	13,846,900	0	22,236,400	0	0	78,591,700

Continued on next page

Table 24 (Continued)
HIGHER EDUCATION
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total
<i>Continued from previous page</i>							
State Board of Regents/Statewide Programs							
Actual FY 2000	16,348,800	16,100	349,500	386,500	0	(266,200)	16,834,700
Authorized FY 2001	15,567,500	61,100	690,600	180,000	4,000,000	0	20,499,200
Appropriated FY 2002	15,326,000	7,381,800	691,400	180,200	0	0	23,579,400
Total Utah System of Higher Education							
Actual FY 2000	\$360,694,100	\$152,939,100	\$4,546,200	\$181,620,500	\$457,000	\$13,543,000	\$713,799,900
Authorized FY 2001	380,034,200	166,248,300	4,592,900	187,544,800	4,752,700	607,200	743,780,100
Appropriated FY 2002	415,879,800	191,012,500	4,593,700	201,292,900	6,053,700	839,500	819,672,100
Utah Education Network							
Actual FY 2000	\$2,375,400	\$10,947,600	\$0	\$1,875,600	\$0	\$162,400	\$15,361,000
Authorized FY 2001	2,415,600	12,980,300	0	1,538,000	0	0	16,933,900
Appropriated FY 2002	2,649,700	15,971,100	0	0	0	0	18,620,800
TOTAL OPERATIONS BUDGET							
Actual FY 2000	\$363,069,500	\$163,886,700	\$4,546,200	\$183,496,100	\$457,000	\$13,705,400	\$729,160,900
Authorized FY 2001	382,449,800	179,228,600	4,592,900	189,082,800	4,752,700	607,200	760,714,000
Appropriated FY 2002	418,529,500	206,983,600	4,593,700	201,292,900	6,053,700	839,500	838,292,900

Table 25**HIGHER EDUCATION**

Capital Budget by Funding Source
Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total
U of U - Pedestrian Bridge							
Actual FY 2000	\$0	\$0	\$4,989,000	\$0	\$0	\$0	\$4,989,000
Authorized FY 2001	0	0	0	0	0	0	0
Appropriated FY 2002	0	0	0	0	0	0	0
U of U - Huntsman Cancer Institute Exp./Engineering Bldg.							
Actual FY 2000	0	0	0	0	0	0	0
Authorized FY 2001	0	2,315,000	0	0	0	0	2,315,000
Appropriated FY 2002	5,000,000	17,298,000	0	0	0	387,000	22,685,000
Utah State University - Heating Plant							
Actual FY 2000	0	0	0	0	0	0	0
Authorized FY 2001	1,836,500	59,885,600	0	428,000	0	0	62,150,100
Appropriated FY 2002	0	0	0	0	0	0	0
Weber State University - Davis Campus							
Actual FY 2000	0	0	0	0	0	0	0
Authorized FY 2001	0	23,113,600	0	0	0	0	23,113,600
Appropriated FY 2002	0	0	0	0	0	0	0
Southern Utah University - Physical Education Building							
Actual FY 2000	13,252,000	4,200,000	0	0	0	0	17,452,000
Authorized FY 2001	0	0	0	0	0	0	0
Appropriated FY 2002	0	0	0	0	0	0	0
Snow College - South Campus Property/Performing Arts Bldg.							
Actual FY 2000	0	0	0	0	0	0	0
Authorized FY 2001	0	16,511,800	0	0	0	0	16,511,800
Appropriated FY 2002	0	0	0	0	0	0	0
Dixie State College of Utah - Fine Arts Building							
Actual FY 2000	0	0	0	0	0	0	0
Authorized FY 2001	0	14,308,800	0	0	0	0	14,308,800
Appropriated FY 2002	0	0	0	0	0	0	0
College of Eastern Utah - Main Building							
Actual FY 2000	0	0	0	0	0	0	0
Authorized FY 2001	0	10,827,100	0	0	0	0	10,827,100
Appropriated FY 2002	0	0	0	0	0	0	0
Utah Valley State College - Classroom Building							
Actual FY 2000	0	0	0	0	0	0	0
Authorized FY 2001	0	20,169,700	0	0	0	0	20,169,700
Appropriated FY 2002	0	0	0	0	0	0	0

Continued on next page

Table 25 (Continued)
HIGHER EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total
<i>Continued from previous page</i>							
Salt Lake Community College - ATE Center							
Actual FY 2000	0	0	0	950,000	0	0	950,000
Authorized FY 2001	0	0	0	0	0	0	0
Appropriated FY 2002	0	0	0	0	0	0	0
Classroom Package Savings							
Actual FY 2000	0	0	0	0	0	0	0
Authorized FY 2001	0	(4,626,300)	0	0	0	0	(4,626,300)
Appropriated FY 2002	0	0	0	0	0	0	0
TOTAL CAPITAL BUDGET							
Actual FY 2000	\$13,252,000	\$4,200,000	\$4,989,000	\$950,000	\$0	\$0	\$23,391,000
Authorized FY 2001	1,836,500	142,505,300	0	428,000	0	0	144,769,800
Appropriated FY 2002	5,000,000	17,298,000	0	0	0	387,000	22,685,000
TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 2000	\$376,321,500	\$168,086,700	\$9,535,200	\$184,446,100	\$457,000	\$13,705,400	\$752,551,900
Authorized FY 2001	384,286,300	321,733,900	4,592,900	189,510,800	4,752,700	607,200	905,483,800
Appropriated FY 2002	423,529,500	224,281,600	4,593,700	201,292,900	6,053,700	1,226,500	860,977,900

HIGHER EDUCATION

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH SYSTEM OF HIGHER EDUCATION FY 2002 OPERATING BUDGET							
Beginning Base Budget							
01	\$381,275,400	\$162,926,400	\$4,592,900	\$190,236,600	\$752,700	\$607,500	\$740,389,500
02	(2,009,900)	(994,700)	0	0	0	0	(3,004,600)
03		2,494,700	0	0	0	0	2,494,700
04	(236,100)	(500,300)	0	(3,018,500)	4,000,000	203,000	448,100
	<i>Subtotal Beginning Base Budget - USHE</i>	<i>163,926,100</i>	<i>4,592,900</i>	<i>187,218,100</i>	<i>4,732,700</i>	<i>810,500</i>	<i>740,327,700</i>
Base Adjustments							
05	266,200	0	0	0	0	0	266,200
06	(2,874,900)	0	0	(1,036,300)	0	0	(3,911,200)
	<i>Subtotal Base Adjustments - USHE</i>	<i>0</i>	<i>0</i>	<i>(1,036,300)</i>	<i>0</i>	<i>0</i>	<i>(3,645,000)</i>
	376,418,700	163,926,100	4,592,900	186,181,800	4,732,700	810,500	736,662,700
Ongoing Adjustments							
07	0	12,103,700	0	7,143,700	0	0	19,247,400
08	0	582,600	0	0	0	0	582,600
09	0	579,900	0	0	0	0	579,900
10	0	1,000,000	0	0	0	0	1,000,000
11	0	3,415,400	0	0	0	0	3,415,400
12	0	1,366,000	0	0	0	0	1,366,000
13	0	760,000	0	0	0	0	760,000
14	0	20,000	0	0	0	0	20,000
15	0	30,000	0	0	0	0	30,000
16	0	65,000	0	0	0	0	65,000
17	0	301,000	0	0	0	0	301,000
18	0	145,400	0	0	0	0	145,400
19	0	80,000	0	0	0	0	80,000
20	0	738,000	0	0	0	0	738,000
21	0	125,000	0	0	0	0	125,000
22	0	86,000	0	0	0	0	86,000
23	0	200,000	0	0	0	0	200,000
24	0	200,000	0	0	0	0	200,000
25	0	550,000	0	0	0	0	550,000
26	0	35,000	0	0	0	0	35,000

HIGHER EDUCATION - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
127	0	100,000	0	0	0	0	100,000
128	0	195,000	0	0	0	0	195,000
129	0	300,000	0	0	0	0	300,000
136	(1,221,500)	(1,500)	0	0	0	0	(1,223,000)
137	25,600,000	(25,600,000)	0	0	0	0	0
132	5,600,000	(5,600,000)	0	0	0	0	0
133	0	4,544,500	0	0	0	0	4,544,500
134	0	5,916,200	200	2,154,000	1,000	7,600	8,079,000
135	0	15,982,100	600	5,833,400	0	21,400	21,837,500
	29,978,500	18,219,300	800	15,131,100	1,000	29,000	63,359,700
	One-time Adjustments						
136	0	400,000	0	0	0	0	400,000
137	0	310,000	0	0	0	0	310,000
138	0	90,000	0	0	0	0	90,000
139	5,563,100	0	0	0	0	0	5,563,100
140	0	3,000,000	0	0	0	0	3,000,000
141	325,000	0	0	0	0	0	325,000
142	0	1,500,000	0	0	0	0	1,500,000
143	0	1,000,000	0	0	0	0	1,000,000
144	0	200,000	0	0	0	0	200,000
145	250,000	0	0	0	0	0	250,000
146	40,000	0	0	0	0	0	40,000
147	75,000	0	0	0	0	0	75,000
148	2,379,500	2,007,100	0	0	0	0	4,386,600
149	250,000	0	0	0	0	0	250,000
150	0	0	0	0	1,300,000	0	1,300,000
151	100,000	0	0	0	0	0	100,000
152	500,000	0	0	0	0	0	500,000
153	0	360,000	0	0	0	0	360,000
	9,482,600	8,867,100	0	0	1,300,000	0	19,649,700
	39,461,100	27,086,400	800	15,131,100	1,301,000	29,000	83,009,400
	\$415,879,800	\$191,012,500	\$4,593,700	\$201,292,900	\$6,053,700	\$839,500	\$819,672,100
	Total FY 2002 USHE Operating Budget						

HIGHER EDUCATION - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH SYSTEM OF HIGHER EDUCATION FY 2001 OPERATING BUDGET SUPPLEMENTALS							
654	Internal service fund adjustments (\$17,700)	\$0	\$0	\$0	\$0	\$0	(\$17,700)
655	Operations and maintenance	0	179,000	0	0	0	179,000
656	Fuel and power rate increase	0	3,102,900	0	0	0	3,102,900
657	New Century Scholarships	0	40,000	0	0	0	40,000
Total FY 2001 Utah System of Higher Ed. Supplementals	(\$17,700)	\$3,321,900	\$0	\$0	\$0	\$0	\$3,304,200
UTAH SYSTEM OF HIGHER EDUCATION FY 2002 CAPITAL BUDGET							
Base Budget							
658	FY 2001 appropriated budget	\$1,836,500	\$9,044,300	\$0	\$428,000	\$0	\$11,308,800
659	Shift Capital Budget in other departments back to Cap. Facilities	(1,836,500)	(9,044,300)	0	(428,000)	0	(11,308,800)
Total FY 2002 USHE Capital Base Budget	0	0	0	0	0	0	0
One-time Adjustments							
660	U of U Huntsman Cancer Institute expansion	5,000,000	0	0	0	0	5,000,000
661	U of U Engineering Building	0	17,298,000	0	0	387,000	17,685,000
	<i>Subtotal One-time Capital Adjustments - USHE</i>	<i>5,000,000</i>	<i>17,298,000</i>	<i>0</i>	<i>0</i>	<i>387,000</i>	<i>22,685,000</i>
Total FY 2002 USHE Capital Adjustments	5,000,000	17,298,000	0	0	0	387,000	22,685,000
Total FY 2002 USHE Capital Budget	\$5,000,000	\$17,298,000	\$0	\$0	\$0	\$387,000	\$22,685,000
UTAH SYSTEM OF HIGHER EDUCATION FY 2001 CAPITAL BUDGET SUPPLEMENTALS							
662	USU Heating Plant	\$0	\$29,713,400	\$0	\$0	\$0	\$29,713,400
663	UVSC Classroom Building	0	18,704,700	0	0	0	18,704,700
664	U of U Engineering Building	0	2,315,000	0	0	0	2,315,000
665	USU Engineering Building renovation/addition	0	23,237,900	0	0	0	23,237,900
666	Dixie Fine and Performing Arts Center	0	14,088,800	0	0	0	14,088,800
667	Snow College Performing Arts Building	0	16,086,800	0	0	0	16,086,800
668	CEU Main Building Complex replacement	0	10,827,100	0	0	0	10,827,100
669	WSU Davis Campus building/infrastructure	0	23,113,600	0	0	0	23,113,600
670	Classroom package savings	0	(4,626,300)	0	0	0	(4,626,300)
Total FY 2001 Utah System of Higher Ed. Capital Supplementals	\$0	\$133,461,000	\$0	\$0	\$0	\$0	\$133,461,000

HIGHER EDUCATION - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH EDUCATION NETWORK FY 2002 OPERATING BUDGET							
Beginning Base Budget							
171	FY 2001 appropriated budget	\$2,415,800	\$12,980,300	\$0	\$0	\$0	\$15,396,100
172	Less one-time FY 2001 appropriations	0	(2,005,300)	0	0	0	(2,005,300)
173	Change compensation funding from one-time to ongoing	0	5,300	0	0	0	5,300
174	Adjustments in funding levels	236,100	\$00,300	0	0	0	736,400
	<i>Subtotal Beginning Base Budget - Utah Education Network</i>	<i>2,651,900</i>	<i>11,480,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,132,500</i>
Base Adjustments							
175	Internal service fund adjustments	(200)	0	0	0	0	(200)
176	Retirement rate adjustments	(2,000)	(38,200)	0	0	0	(40,200)
	<i>Subtotal Base Adjustments - Utah Education Network</i>	<i>(2,200)</i>	<i>(38,200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(40,400)</i>
	Total FY 2002 Utah Education Network Base Budget	2,649,700	11,442,400	0	0	0	14,092,100
Ongoing Adjustments							
177	EDNET/UtahLINK convergence and network reliability	0	1,000,000	0	0	0	1,000,000
178	Salary equity	0	200,000	0	0	0	200,000
179	Health and dental insurance	0	74,700	0	0	0	74,700
180	Compensation package	0	187,200	0	0	0	187,200
	<i>Subtotal Ongoing Adjustments - Utah Education Network</i>	<i>0</i>	<i>1,461,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,461,900</i>
One-time Adjustments							
181	EDNET/UtahLINK convergence and network reliability	0	1,000,000	0	0	0	1,000,000
182	Digital TV conversion	0	2,066,800	0	0	0	2,066,800
	<i>Subtotal One-time Adjustments - Utah Education Network</i>	<i>0</i>	<i>3,066,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,066,800</i>
	Total FY 2002 Utah Education Network Adjustments	0	4,528,700	0	0	0	4,528,700
	Total FY 2002 Utah Education Network Operating Budget	\$2,649,700	\$15,971,100	\$0	\$0	\$0	\$18,620,800
UTAH EDUCATION NETWORK FY 2001 OPERATING BUDGET SUPPLEMENTALS							
183	Internal service fund adjustments	(\$200)	\$0	\$0	\$0	\$0	(\$200)
	Total FY 2001 Utah Education Network Supplementals	(\$200)	\$0	\$0	\$0	\$0	(\$200)

HIGHER EDUCATION - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HIGHER EDUCATION TOTALS							
FY 2002 Operating Base Budget	\$379,068,400	\$175,368,500	\$4,592,900	\$186,161,800	\$4,752,700	\$810,500	\$750,754,800
FY 2002 Operating Adjustments	39,461,100	31,615,100	800	15,131,100	1,301,000	29,000	87,538,100
FY 2002 Operating Budget	418,529,500	206,983,600	4,593,700	201,292,900	6,053,700	839,500	838,292,900
FY 2001 Operating Supplementals	(17,900)	3,321,900	0	0	0	0	3,304,000
FY 2002 Capital Base Budget	0	0	0	0	0	0	0
FY 2002 Capital Adjustments	5,000,000	17,298,000	0	0	0	387,000	22,685,000
FY 2002 Capital Budget	5,000,000	17,298,000	0	0	0	387,000	22,685,000
FY 2001 Capital Supplementals	0	133,461,000	0	0	0	0	133,461,000



HUMAN SERVICES

Stephen Jardine, Analyst

Overview

The Department of Human Services was appropriated \$461,911,500, a 3.8 percent increase from FY 2001. The General Fund appropriation increased by 6.7 percent.

Drug Courts/Drug Board

The legislature appropriated an additional \$1,000,000 in General Fund to expand drug courts in the state.

Mental Health

The Division of Mental Health received increased appropriations of the following amounts: 1) \$414,500 in total funds for the State Hospital to comply with new federal regulations regarding seclusion and restraint, 2) \$195,600 in General Fund to replace lost federal funding for state programs and \$580,000 in General Fund to replace lost federal funding for local mental health programs, 3) \$285,000 in total funds for increased medication costs at the State Hospital, and 4) \$505,100 in General Fund for a 3.0 percent cost-of-living increase for county mental health providers. The legislature also appropriated \$300,000 in one-time General Fund for local mental health services.

Substance Abuse

The legislature increased by \$100,000 the authorized amount of spending from the Intoxicated Driver Rehabilitation Restricted

Account. These funds are distributed to local substance abuse authorities for education and intervention services for drivers guilty of driving under the influence. The legislature also approved \$224,800 in General Fund for a 3.0 percent cost-of-living increase for county substance abuse treatment providers.

Senate Bill 68, *Placement of Certain Residential Facilities for Persons with a Disability*, allows county and municipal ordinances, if consistent with federal and state law, to require supervision and security for residential substance abuse facilities located within a certain distance of a school.

Services for People with Disabilities

The Division of Services for People with Disabilities (DSPD) received increased funding to provide a variety of community services for individuals currently on the critical waiting list. The legislature appropriated \$1,600,000 from the Nursing Home Restricted Account for this purpose. Because it is in a restricted account in the Department of Health, the \$1,600,000 does not appear in this section. These funds will be contracted back to DSPD in FY 2002. The legislature also appropriated an additional \$400,000 General Fund to provide services for those currently on the disabilities waiting list. The legislature considers the entire \$2,000,000 to be ongoing base funding. This \$2,000,000, along with additional federal Medicaid matching funds, is estimated to provide services to approximately 372 individuals now on the disabilities waiting list. A 3.0 percent cost-of-

living increase in payment rates, amounting to \$1,804,000 in total funding, was given to community providers. The division also received \$1,326,500 in General Fund to maintain services at current levels to replace a loss of federal matching funds and \$1,050,000 in total funds to provide emergency services and meet multiple crises.

Child and Family Services

The division received increased appropriations of the following amounts: 1) \$3,333,900 total ongoing funds for FY 2002 and \$2,224,400 one-time total funds for FY 2001 to provide support for adoption of children in the state's custody, 2) \$1,848,000 in General Fund to maintain services at current levels due to a loss of federal funding sources, 3) \$426,000 in total funds to provide a rate increase to foster parents, 4) \$655,400 for a 3.0 percent cost-of-living increase in rates paid to community providers, and 5) \$700,000 in one-time federal Temporary Assistance for Needy Families (TANF) block grant funding to implement the court-ordered Milestone Plan. The legislature also increased by \$100,000 the authorized amount of spending from the Domestic Violence Services Restricted Account.

House Bill 64, *Tuition Waivers for Wards of the State*, modifies provisions related to the State System of Higher Education by extending tuition waivers to wards of the state and provides for reimbursement of those waivers by the Division of Child and Family Services (DCFS). The legislature appropriated an additional \$44,100 ongoing General Fund to accomplish the purposes of this bill.

House Bill 83, *Child Welfare Amendments*, requires DCFS to maintain a separate database system for unsubstantiated reports of child abuse and reports of child abuse that are without merit, reduces the period of time unsubstantiated reports of child abuse are maintained on the database system from ten years to five years, and requires the Child Welfare Legislative Oversight

Committee to study immunity of child protection service workers.

House Bill 117, *Amending the Grounds for Taking a Child into Protective Custody*, requires a court-ordered warrant to take a child into protective custody except in limited circumstances.

House Bill 170, *Prescribing Psychiatric Drugs or Medication*, amends the definition of substantiated child abuse to exclude the failure to administer prescribed medication or course of treatment if the parent or legal guardian has not been notified of the opportunity to obtain a physical examination of the minor by a health care professional. The bill also authorizes DCFS to report an individual to the appropriate licensing authority if the division has reason to believe the individual exceeded the individual's scope of practice by recommending medication for a minor.

House Bill 224, *Notice and Reasonable Efforts for Children in Custody on Grounds Other than Abuse or Neglect*, amends provisions related to court orders placing a minor into the custody of DCFS on grounds other than abuse or neglect by requiring the courts to give five days notice of hearing to DCFS and to make certain findings of fact to comply with federal regulations.

House Bill 257, *Mandatory Child Protective Services Requirements*, requires DCFS to follow the same investigative requirements for both pre-removal and postremoval investigations of child abuse or neglect.

Senate Bill 97, *Special Needs Adoption Services*, provides a description of the types of special needs adoption services available to adoptive parents and the eligibility for those services and amends the description of duties for DCFS regarding financial support for adoptions of children in the division's custody.

Senate Bill 111, *Conflict of Interest Investigations into Allegation of Child Abuse or*

Neglect, removes the requirement that allegations of abuse and neglect of children in the custody of DCFS be investigated only by law enforcement officers and authorizes DCFS to contract with independent child protective services investigators, who shall have the same rights and duties to investigate as a child protective investigator employed by the division.

Senate Bill 119, *Child Welfare Records Amendments*, consolidates all appeals from informal administrative hearings for substantiation of abuse within the jurisdiction of the juvenile court, clarifies who has access to division records during a proceeding, and gives DCFS access to juvenile court records for investigations and hearings conducted by Child Protective Services.

Senate Bill 153, *Kinship Placement for Foster Children*, authorizes DCFS to place a child in an emergency kinship placement rather than shelter care prior to a shelter hearing and requires a shelter hearing after an emergency kinship placement or after a parent has entered a domestic violence shelter at the request of the division. The act also expands the circumstances in which the division must conduct a postremoval investigation.

Aging and Adult Services

The legislature appropriated \$250,000 in ongoing General Fund and \$250,000 in one-time General Fund to provide services for individuals waiting for in-home services. The legislature also approved the following allocations: 1) \$132,900 to maintain services at current levels due to a loss of federal funds, 2) \$250,000 ongoing General Fund for the Meals on Wheels program, 3) \$52,000 General Fund for an additional adult protective services investigator, 4) \$165,000 in General Fund for a 3.0 percent cost-of-living increase for county aging services providers, 5) \$300,000 in one-time General Fund for meals for the aging, and 6) \$250,000 one-time General Fund for transportation equipment.

Future Budget Issues

The legislature approved funding \$1,500,000 for services for those on the disabilities waiting list with federal TANF block grant. This is a one-time source of revenue and will need to be replaced with ongoing General Fund next year in order to maintain these services. The legislature also funded \$300,000 for local mental health center services, \$300,000 for meals for the elderly, and \$250,000 for aging in-home services with one-time funds. These will also need to be replaced with ongoing state funding next year in order to continue the services implemented with these one-time appropriations.

Legislative Intent Statements

House Bill 1

FY 2002, Item

- 134 Federal Medicaid match rate changes for local mental health and substance abuse programs are to be considered by the Department of Human Services in its annual budget preparation.

The department will present to the Office of the Legislative Fiscal Analyst detailed outcome measures in terms, wherever possible, of outcomes achieved with the population served. The report shall also include those who are statistically eligible but did not need or accept state funded services. Such information shall be included in the budget presentation made by the legislative fiscal analyst.

Budget analysis for the department is to be presented with a breakdown between cost of administration and services delivered and the number of citizens served and categorized by cost and type of service.

At least one of the division budgets of the departments of Health and Human Services is to be presented in extensive detail at the annual budget hearing, and that division will be selected by the co-chairs of the Health and Human Services Appropriations Subcommittee by July of this year.

- 138 DSPD should place limitations on the use of one-time mini-grants to individuals and families on the waiting list. Such limitations should restrict the use of funds to meet the most critical, immediate, one-time needs of those on the waiting list. The final approval of each request shall be done exclusively by the division after a review to assure that each request meets the requirements of legislative intent. The division should provide a detailed report to the Health and Human Services Appropriations Subcommittee regarding all grants awarded.

In renewing contracts with private providers, DSPD shall consider prevailing labor market conditions.

Rent collected from individuals who occupy state-owned group homes is to be applied to the cost of maintaining these group homes and DSPD will provide an accounting of these rents upon request from the legislature or their staff.

DSPD, through the Attorney General's Office, is to continue to seek dismissal of the Lisa P. Settlement Agreement at the earliest possible date. DSPD and the Attorney General's Office are to provide a written report on the status of the Lisa P. Settlement Agreement to the Health and Human Services Interim Committee, beginning in April, until the settlement

agreement is dismissed. DSPD and the Attorney General's Office are to also report on the status of the Lisa P. Settlement Agreement to the 2002 Health and Human Services Appropriations Subcommittee.

DSPD is to seek to maximize its ability to serve individuals on the waiting list through reviewing existing policies, budgets, and service allocations and pursuing any appropriate additional federal waivers, funding, or other creative mechanisms. DSPD is to report its progress to the 2002 Health and Human Services Appropriations Subcommittee, and the subcommittee is to consider options to reward division employees based on the progress made and in accordance with DHRM rules.

Funds appropriated for the home and community based services waiting list for people with disabilities are to be used exclusively for direct services and related support. DSPD is to report to the Office of the Legislative Fiscal Analyst by December 2001 on the number of individuals served and the services provided.

Any TANF funds transferred to DSPD in excess of the amount transferred in the FY 2000 base budget are to be considered one-time, and the Office of the Legislative Fiscal Analyst, in preparing the recommendations for the FY 2003 budget, should consider replacing the excess TANF transfer with sufficient General Fund to provide the equivalent amount of service.

The Department of Health should contract with the Department of Human Services to fund \$1,600,000 worth of services provided by DSPD to people

with disabilities whose names are on the critical needs waiting list.

Senate Bill 3

FY 2002, Item

- 97 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the department to fund its most critical salary needs.
- 100 Of the funding in this line item, \$250,000 is to be spent for the Meals on Wheels program.
- Of the funding in this line item, \$250,000 is to be spent on transportation equipment for services for the aging.

Senate Bill 1

FY 2001, Item

- 68 Funds appropriated for DSPD for FY 2001 are nonlapsing.

DSPD, through the Attorney General's Office, is to continue to seek dismissal of the Lisa P. Settlement Agreement at the earliest possible date. DSPD and the Attorney General's Office are to provide a written report on the status of the Lisa P. Settlement Agreement to the Health and Human Services Interim Committee, beginning in April, until the settlement agreement is dismissed. DSPD and the Attorney General's Office are to also report on the status of the Lisa P. Settlement Agreement to the 2002 Health and Human Services Appropriations Subcommittee.

Table 26**HUMAN SERVICES**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Executive Director							
Actual FY 2000	\$8,250,800	\$7,504,600	\$80,500	\$0	\$3,311,200	\$19,147,100	--
Authorized FY 2001	8,524,900	8,377,800	82,300	0	2,739,500	19,724,500	226.5
Appropriated FY 2002	8,646,200	8,548,200	72,700	0	2,622,900	19,890,000	225.5
Drug Courts/Board							
Actual FY 2000	0	0	0	0	0	0	--
Authorized FY 2001	0	0	0	1,647,200	0	1,647,200	0.0
Appropriated FY 2002	1,000,000	0	0	1,647,200	0	2,647,200	0.0
Mental Health							
Actual FY 2000	53,134,200	3,677,300	2,699,500	0	8,121,900	67,632,900	--
Authorized FY 2001	57,771,800	4,869,000	2,820,900	0	8,599,100	74,060,800	770.9
Appropriated FY 2002	60,469,600	4,411,900	2,887,900	0	8,560,300	76,329,700	770.9
Substance Abuse							
Actual FY 2000	10,659,200	15,102,700	(15,200)	950,000	7,800	26,704,500	--
Authorized FY 2001	10,680,300	18,553,600	11,700	950,000	78,600	30,274,200	23.3
Appropriated FY 2002	10,979,300	19,184,500	12,000	1,050,000	22,900	31,248,700	23.3
Services for People with Disabilities							
Actual FY 2000	38,123,900	3,502,200	1,462,300	0	82,419,600	125,508,000	--
Authorized FY 2001	39,000,600	5,331,200	1,459,900	0	88,622,500	134,414,200	952.8
Appropriated FY 2002	42,103,800	4,738,900	1,479,900	200,000	90,691,500	139,214,100	960.8
Recovery Services							
Actual FY 2000	11,991,500	25,926,700	1,387,200	0	2,920,000	42,225,400	--
Authorized FY 2001	12,306,900	26,310,700	1,405,900	0	2,855,800	42,879,300	601.0
Appropriated FY 2002	12,575,600	27,117,500	1,477,200	0	2,941,700	44,112,000	601.0
Child and Family Services							
Actual FY 2000	60,086,900	41,833,500	2,467,500	900,000	20,631,100	125,919,000	--
Authorized FY 2001	62,886,900	38,421,000	2,345,300	900,000	18,534,600	123,087,800	1,050.0
Appropriated FY 2002	67,312,500	38,351,400	2,346,600	1,000,000	18,347,300	127,357,800	1,049.9
Aging and Adult Services							
Actual FY 2000	11,184,400	6,393,400	6,800	0	484,400	18,069,000	--
Authorized FY 2001	11,621,400	7,081,100	58,700	0	221,700	18,982,900	64.6
Appropriated FY 2002	13,282,500	7,098,800	10,100	0	720,600	21,112,000	65.6
TOTAL OPERATIONS BUDGET							
Actual FY 2000	\$193,430,900	\$103,940,400	\$8,088,600	\$1,850,000	\$117,896,000	\$425,205,900	--
Authorized FY 2001	202,792,800	108,944,400	8,184,700	3,497,200	121,651,800	445,070,900	3,689.1
Appropriated FY 2002	216,369,500	109,451,200	8,286,400	3,897,200	123,907,200	461,911,500	3,697.0

HUMAN SERVICES

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN SERVICES FY 2002 OPERATING BUDGET						
Beginning Base Budget						
J1	\$201,383,700	\$101,507,200	\$9,042,400	\$3,697,200	\$122,886,000	\$438,516,500
J2	(100,000)	0	0	(200,000)	0	(300,000)
J3	4,000	0	0	0	0	4,000
J4	208,300	0	0	0	0	208,300
J5	0	6,038,600	(944,400)	0	(2,081,700)	3,012,500
	<i>Subtotal Beginning Base Budget - Human Services</i>	<i>107,545,800</i>	<i>8,098,000</i>	<i>3,497,200</i>	<i>120,804,300</i>	<i>441,441,300</i>
Base Adjustments						
J6	41,400	(76,800)	(1,900)	0	14,100	(23,200)
J7	(2,011,200)	(770,900)	(108,800)	0	(864,600)	(3,755,500)
J8	1,876,300	664,400	107,300	0	898,900	3,546,900
	<i>Subtotal Base Adjustments - Human Services</i>	<i>(183,300)</i>	<i>(3,400)</i>	<i>0</i>	<i>48,400</i>	<i>(231,800)</i>
	201,402,500	107,362,500	8,094,600	3,497,200	120,852,700	441,209,500
Ongoing Adjustments						
J9	1,000,000	0	0	0	0	1,000,000
J10	124,200	0	0	0	(124,200)	0
J11	302,600	0	29,000	0	82,900	414,500
J12	71,400	0	0	0	(71,400)	0
J13	199,000	0	0	0	86,000	285,000
J14	580,000	0	0	0	0	580,000
J15	0	0	0	100,000	0	100,000
J16	1,326,500	0	0	0	(1,326,500)	0
J17	350,000	0	0	0	700,000	1,050,000
J18	400,000	0	0	0	850,000	1,250,000
J19	0	0	0	200,000	0	200,000
J20	1,722,500	1,611,400	0	0	0	3,333,900
J21	387,900	(104,300)	0	0	(283,600)	0
J22	721,600	(721,600)	0	0	0	0
J23	738,500	(738,500)	0	0	0	0
J24	44,100	0	0	0	0	44,100
J25	300,000	126,000	0	0	0	426,000
J26	0	0	0	100,000	0	100,000
J27	32,900	0	0	0	(32,900)	0
J28	52,000	0	0	0	0	52,000

HUMAN SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
J29	250,000	0	0	0	0	250,000
J30	100,000	0	0	0	0	100,000
J31	250,000	0	0	0	264,500	514,500
J32	505,100	0	0	0	0	505,100
J33	224,800	0	0	0	0	224,800
J34	598,300	0	0	0	1,205,700	1,804,000
J35	409,000	76,900	0	0	169,500	655,400
J36	165,000	0	0	0	0	165,000
J37	3,011,600	1,138,800	162,800	0	1,270,000	5,583,200
	<i>13,807,000</i>	<i>1,388,700</i>	<i>191,800</i>	<i>400,000</i>	<i>2,790,000</i>	<i>18,637,500</i>
One-time Adjustments						
J38	300,000	0	0	0	0	300,000
J39	0	700,000	0	0	0	700,000
J40	300,000	0	0	0	0	300,000
J41	250,000	0	0	0	0	250,000
J42	250,000	0	0	0	264,500	514,500
	<i>1,100,000</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>264,500</i>	<i>2,064,500</i>
Total FY 2002 Human Services Adjustments	14,967,000	2,088,700	191,800	400,000	3,054,500	20,702,000
Total FY 2002 Human Services Operating Budget	\$216,369,500	\$109,451,200	\$8,286,400	\$3,897,200	\$123,907,200	\$461,911,500
HUMAN SERVICES FY 2001 OPERATING BUDGET SUPPLEMENTALS						
J43	(\$31,900)	(\$75,700)	(\$5,400)	\$0	(\$12,100)	(\$125,100)
J44	295,900	13,300	32,200	0	272,200	613,600
J45	200,500	0	19,200	0	54,900	274,600
J46	0	0	0	(200,000)	0	(200,000)
J47	944,600	1,279,800	0	0	0	2,224,400
Total FY 2001 Human Services Supplementals	\$1,409,100	\$1,217,400	\$46,000	(\$200,000)	\$315,000	\$2,787,500
HUMAN SERVICES TOTALS						
FY 2002 Operating Base Budget	\$201,402,500	\$107,362,500	\$8,094,600	\$3,497,200	\$120,852,700	\$441,209,500
FY 2002 Operating Adjustments	14,967,000	2,088,700	191,800	400,000	3,054,500	20,702,000
FY 2002 Operating Budget	216,369,500	109,451,200	8,286,400	3,897,200	123,907,200	461,911,500
FY 2001 Operating Supplementals	1,409,100	1,217,400	46,000	(200,000)	315,000	2,787,500



LEGISLATURE

Ron Haymond, Analyst

Overview

The legislature was appropriated \$14,542,550 from the General Fund to support its various offices and activities. The appropriation provides funding for the increased administrative costs of the legislature and its staff offices and a two-year task force study of ways to enhance Public Education. Included is \$167,100 for membership dues to the National Conference of State Legislatures and the Council of State Governments.

The legislature received an additional \$1,406,500 ongoing General Fund for FY 2002 to fund compensation and other administrative expenses. This represents an increase of 10.9 percent over the base budget.

Supplemental General Fund appropriations for FY 2001 totaling \$214,750 were provided to fund the Government Revenue and Tax System Task Force, the Enhancement of Public Education Task Force, the Access to Health Care and Coverage Task Force, and the Task Force on Implementation of Water Fluoridation.

A supplemental and an ongoing General Fund appropriation of \$17,500 were approved to increase the salaries of in-session temporary employees.

Compensation for legislators was increased during the 1999 General Session. House Bill 113, *Legislative Compensation Commission Amendments*, passed in the 1999 General Session,

automatically implemented the salary increase for legislators.

The FY 2002 legislative compensation will remain at FY 2001 levels until the Legislative Compensation Commission recommendations, submitted in November of this year, are considered. The new recommendations will be automatically implemented unless legislators vote against the increase.

Legislators will receive \$120 per day for each calendar day of the annual general session. In addition, legislators will receive \$120 for each day they attend a veto override session, special session, or other authorized legislative meeting. The president of the Senate and the speaker of the House each receive \$3,500 per year. The majority and minority leaders of each house receive \$2,000 per year.

Legislators receive benefits similar to state employees. The state pays 90 percent of the highest premium for health insurance, 80 percent of the highest premium for dental insurance, and offers optical insurance at the legislator's expense. In addition, the state pays the premium for the basic life insurance coverage of \$25,000. Legislators are also eligible for retirement benefits under the Governor's and Legislative Service Pension Act. Upon reaching age 65, and upon application, a legislator with four or more years of service will receive a pension equal to \$10 per month for each year of service as a member of the legislature.

Table 27**Legislature**Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Posi- tions
Senate							
Actual FY 2000	\$1,475,800	\$0	\$0	\$0	\$143,200	\$1,619,000	--
Authorized FY 2001	1,600,350	0	0	0	0	1,600,350	4.0
Appropriated FY 2002	1,752,850	0	0	0	0	1,752,850	4.0
House of Representatives							
Actual FY 2000	2,591,200	0	0	0	263,300	2,854,500	--
Authorized FY 2001	2,954,000	0	0	0	0	2,954,000	5.0
Appropriated FY 2002	2,816,100	0	0	0	0	2,816,100	5.0
Legislative Printing							
Actual FY 2000	519,600	308,100	0	0	(82,100)	745,600	--
Authorized FY 2001	523,500	331,000	0	0	0	854,500	7.0
Appropriated FY 2002	532,000	319,600	0	0	0	851,600	7.0
Legislative Research and General Counsel							
Actual FY 2000	4,249,700	0	0	0	(57,400)	4,192,300	--
Authorized FY 2001	4,847,500	0	0	0	0	4,847,500	54.0
Appropriated FY 2002	5,197,000	0	0	0	0	5,197,000	54.0
Tax Review Commission							
Actual FY 2000	50,000	0	0	0	(3,400)	46,600	--
Authorized FY 2001	50,000	0	0	0	0	50,000	0.0
Appropriated FY 2002	50,000	0	0	0	0	50,000	0.0
Legislative Fiscal Analyst							
Actual FY 2000	1,895,700	0	0	0	(231,300)	1,664,400	--
Authorized FY 2001	1,939,100	0	0	0	0	1,939,100	20.0
Appropriated FY 2002	2,132,300	0	0	0	24,500	2,156,800	20.0
Legislative Auditor General							
Actual FY 2000	1,783,000	0	0	0	(51,000)	1,732,000	--
Authorized FY 2001	1,832,600	0	0	0	175,400	2,008,000	24.0
Appropriated FY 2002	2,007,300	0	0	0	124,200	2,131,500	24.0
Constitutional Revision Commission							
Actual FY 2000	55,000	0	0	0	(3,800)	51,200	--
Authorized FY 2001	55,000	0	0	0	(100)	54,900	0.0
Appropriated FY 2002	55,000	0	0	0	0	55,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2000	\$12,620,000	\$308,100	\$0	\$0	(\$22,500)	\$12,905,600	--
Authorized FY 2001	13,802,050	331,000	0	0	175,300	14,308,350	114.0
Appropriated FY 2002	14,542,550	319,600	0	0	148,700	15,010,850	114.0

LEGISLATURE

	General Fund	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
LEGISLATURE FY 2002 OPERATING BUDGET						
Beginning Base Budget						
K1	FY 2001 appropriated budget	\$331,000	\$0	\$0	\$104,300	\$14,005,100
K2	Less one-time FY 2001 appropriations	(564,300)	0	0	0	(564,300)
K3	Adjustments in non-state funding levels	(11,400)	0	0	44,400	33,000
	<i>Subtotal Beginning Base Budget - Legislature</i>	<i>319,600</i>	<i>0</i>	<i>0</i>	<i>148,700</i>	<i>13,473,800</i>
Base Adjustments						
K4	Retirement rate adjustments	(185,700)	0	0	0	(185,700)
K5	Insurance benefit adjustments	118,500	0	0	0	118,500
	<i>Subtotal Base Adjustments - Legislature</i>	<i>(67,200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(67,200)</i>
	Total FY 2002 Legislature Base Budget	319,600	0	0	148,700	13,406,600
Ongoing Adjustments						
K6	Compensation of In-session Employees (HJR 7; SB 3, Items 1 and 3)	17,500	0	0	0	17,500
K7	Legislative Auditor General - Administration	130,000	0	0	0	130,000
K8	Legislative Fiscal Analyst - Administration	150,000	0	0	0	150,000
K9	Legislative Research and General Counsel - Administration	811,800	0	0	0	811,800
K10	Compensation	297,200	0	0	0	297,200
	<i>Subtotal Ongoing Adjustments - Legislature</i>	<i>1,406,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,406,500</i>
One-time Adjustments						
K11	Senate - Administration	75,000	0	0	0	75,000
K12	House of Representatives - Administration	75,000	0	0	0	75,000
K13	Enhancement of Public Education Task Force (HB 267)	47,750	0	0	0	47,750
	<i>Subtotal One-time Adjustments - Legislature</i>	<i>197,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>197,750</i>
	Total FY 2002 Legislature Adjustments	1,604,250	0	0	0	1,604,250
	Total FY 2002 Legislature Operating Budget	\$14,542,550	\$319,600	\$0	\$148,700	\$15,010,850

LEGISLATURE - CONTINUED

	General Fund	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
LEGISLATURE FY 2001 OPERATING BUDGET SUPPLEMENTS						
K14 Compensation of In-session Employees (HJR 7; SB 3, Items 126 and 127)	\$17,500	\$0	\$0	\$0	\$0	\$17,500
K15 Government Revenue and Tax System Task Force (HB 86)	108,000	0	0	0	0	108,000
K16 Enhancement of Public Education Task Force (HB 267)	47,750	0	0	0	0	47,750
K17 Access to Health Care and Coverage Task Force (SB 121)	37,000	0	0	0	0	37,000
K18 Task Force on Implementation of Water Fluoridation (SB 206)	22,000	0	0	0	0	22,000
Total FY 2001 Legislature Supplementals	\$232,250	\$0	\$0	\$0	\$0	\$232,250
LEGISLATURE TOTALS						
FY 2002 Operating Base Budget	\$12,938,300	\$319,600	\$0	\$0	\$148,700	\$13,406,600
FY 2002 Operating Adjustments	1,604,250	0	0	0	0	1,604,250
FY 2002 Operating Budget	14,542,550	319,600	0	0	148,700	15,010,850
FY 2001 Operating Supplementals	232,250	0	0	0	0	232,250



NATIONAL GUARD

Joe Brown, Analyst

Overview

The National Guard budget for FY 2002 of \$16,167,400 is a 3.3 percent increase over the FY 2001 amount. The major reason for this increase is the transfer of administrative responsibility and associated funding to the National Guard of veteran programs.

National Guard Administration

The legislature reapproved an appropriation of \$100,000 from the General Fund and approved an additional \$100,000 in one-time General Fund for tuition assistance to active National Guard members attending postsecondary institutions. The National Guard uses tuition assistance as an incentive for recruitment of new members and for retention of current members.

Veterans' Affairs

The administration of the Office of Veterans' Affairs was transferred from the Department of Community and Economic Development to the National Guard in accordance with House Bill 140, *Reorganization of Veteran - Related Programs*, passed in the 2000 General Session.

Veterans' Cemetery

The administration of the Veterans' Cemetery and Memorial Park was transferred from the

Division of Parks and Recreation to the National Guard in accordance with House Bill 140, *Reorganization of Veteran - Related Programs*, passed in the 2000 General Session.

The legislature approved additional funding for the cemetery of \$182,000 in one-time General Fund for replacement equipment for the cemetery. The equipment currently at the cemetery is owned by the Division of Parks and Recreation and was not transferred to the National Guard. The legislature also approved a \$62,900 ongoing General Fund appropriation to fund additional personnel to help with maintenance at the cemetery.

Legislative Intent Statements

Senate Bill 3

FY 2002, Item

118 The discretionary component of the FY 2002 compensation package is to be used by the Utah National Guard to fund its most critical salary needs.

FY 2001, Item

141 The \$90,600 for fuel and power is non-lapsing.

Table 28**NATIONAL GUARD**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Administration							
Actual FY 2000	\$497,000	\$0	\$0	\$0	\$0	\$497,000	--
Authorized FY 2001	516,000	0	0	0	0	516,000	8.0
Appropriated FY 2002	578,100	0	0	0	0	578,100	8.0
Armory Maintenance							
Actual FY 2000	2,978,300	12,164,200	306,300	0	333,200	15,782,000	--
Authorized FY 2001	3,246,900	11,524,700	40,000	0	153,800	14,965,400	123.0
Appropriated FY 2002	3,233,800	11,676,900	40,000	0	40,500	14,991,200	123.0
Veterans' Affairs							
Actual FY 2000	0	0	0	0	0	0	--
Authorized FY 2001	169,200	0	5,000	0	0	174,200	1.0
Appropriated FY 2002	169,200	0	5,000	0	0	174,200	1.0
Veterans' Cemetery							
Actual FY 2000	0	0	0	0	0	0	--
Authorized FY 2001	0	0	0	0	0	0	0.0
Appropriated FY 2002	390,900	0	33,000	0	0	423,900	6.0
TOTAL OPERATIONS BUDGET							
Actual FY 2000	\$3,475,300	\$12,164,200	\$306,300	\$0	\$333,200	\$16,279,000	--
Authorized FY 2001	3,932,100	11,524,700	45,000	0	153,800	15,655,600	132.0
Appropriated FY 2002	4,372,000	11,676,900	78,000	0	40,500	16,167,400	138.0

NATIONAL GUARD

	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
NATIONAL GUARD FY 2002 OPERATING BUDGET							
Beginning Base Budget							
N1	\$3,672,300	\$0	\$10,963,500	\$40,000	\$0	\$108,500	\$14,784,300
N2	(50,000)	0	0	0	0	0	(50,000)
N3	0	0	561,200	0	0	(68,000)	493,200
	3,622,300	0	11,524,700	40,000	0	40,500	15,227,500
	<i>Subtotal Beginning Base Budget - National Guard</i>						
Base Adjustments							
N4	(39,500)	0	(122,200)	0	0	0	(161,700)
	(39,500)	0	(122,200)	0	0	0	(161,700)
	<i>Subtotal Base Adjustments - National Guard</i>						
	3,582,800	0	11,402,500	40,000	0	40,500	15,065,800
Total FY 2002 National Guard Base Budget							
Ongoing Adjustments							
N5	169,200	0	0	5,000	0	0	174,200
N6	138,000	0	0	33,000	0	0	171,000
N7	62,900	0	0	0	0	0	62,900
N8	8,000	0	0	0	0	0	8,000
N9	129,100	0	274,400	0	0	0	403,500
	507,200	0	274,400	38,000	0	0	819,600
	<i>Subtotal Ongoing Adjustments - National Guard</i>						
One-time Adjustments							
N10	100,000	0	0	0	0	0	100,000
N11	82,000	0	0	0	0	0	82,000
N12	50,000	0	0	0	0	0	50,000
N13	50,000	0	0	0	0	0	50,000
	282,000	0	0	0	0	0	282,000
	<i>Subtotal One-time Adjustments - National Guard</i>						
	789,200	0	274,400	38,000	0	0	1,101,600
	Total FY 2002 National Guard Adjustments						
	\$4,372,000	\$0	\$11,676,900	\$78,000	\$0	\$40,500	\$16,167,400
	Total FY 2002 National Guard Operating Budget						
NATIONAL GUARD FY 2001 OPERATING BUDGET SUPPLEMENTALS							
N14	\$169,200	\$0	\$0	\$5,000	\$0	\$0	\$174,200
N15	90,600	0	0	0	0	0	90,600
	<i>Fuel and power rate increase</i>						
	\$259,800	\$0	\$0	\$5,000	\$0	\$0	\$264,800
	Total FY 2001 National Guard Supplementals						
NATIONAL GUARD TOTALS							
	\$3,582,800	\$0	\$11,402,500	\$40,000	\$0	\$40,500	\$15,065,800
	FY 2002 Operating Base Budget						
	789,200	0	274,400	38,000	0	0	1,101,600
	FY 2002 Operating Adjustments						
	4,372,000	0	11,676,900	78,000	0	40,500	16,167,400
	FY 2002 Operating Budget						
	259,800	0	0	5,000	0	0	264,800
	FY 2001 Operating Supplementals						



NATURAL RESOURCES

Nicole Diamantes, Analyst

Overview

Natural Resources encompasses the departments of Natural Resources (DNR), Agriculture and Food (UDAF), and Trust Lands Administration (SITLA). The total Natural Resources operations budget for FY 2002 is \$126,128,200, a 5.6 percent decrease from the FY 2001 budget. The budget includes a decrease in General Fund of 7.0 percent from the FY 2001 budget.

Highlights

DNR - Forestry, Fire, and State Lands

The legislature appropriated \$5,500,000 in supplemental General Fund to cover FY 2001 fire costs that exceeded the fire suppression budget. Any unexpended balances from this appropriation will be transferred to the Wildland Fire Suppression Fund created in 65A-8-6.1 UCA.

In addition, the legislature appropriated \$20,000 in ongoing General Fund Restricted - Sovereign Land Management account to resolve the dispute over ownership of sovereign lands in the Bear River Migratory Bird Refuge.

DNR - Parks and Recreation

The legislature appropriated \$10,000 in ongoing General Fund to operate Old Iron Town Park following its incorporation into the state park system.

DNR - Water Rights

The Division of Water Rights is required by statute to advertise all water rights in the state. To continue this advertising, the division was appropriated \$40,000 in ongoing General Fund.

UDAF - Agriculture and Food

The FY 2002 appropriation is \$15,978,600, a 4.4 percent decrease from the FY 2001 budget. The General Fund appropriation is \$10,580,300, a 7.0 percent increase from the FY 2001 budget.

In March 1999, the U.S. Environmental Protection Agency created guidelines for managing animal waste to prevent contamination of waterways. These guidelines place significant financial burden on Utah's animal feeding operations (AFOs) by requiring such feeding operations be moved a specific distance from waterways. Senate Bill 66, *Animal Feeding Operation Grants*, appropriated \$400,000 one-time General Fund for grants to assist operators of AFOs to reach compliance with the EPA requirements.

House Bill 172, *Appropriation for Herd Testing for Johne's Disease*, appropriated \$40,000 one-time General Fund for the initial herd testing to prevent and control the spread of Johne's disease in domestic livestock.

Additional funds appropriated include the following: 1) \$50,000 in ongoing General Fund for a new information technician, 2) \$18,600 ongoing

General Fund for Field Automation and Information Management costs, 3) \$68,000 ongoing General Fund for increased maintenance and operation costs at the Veterinary Lab in Logan, 4) \$19,100 in ongoing General Fund for an additional meat inspector, 5) \$55,000 in ongoing General Fund for an engineer upgrade, 6) \$69,700 in one-time General Fund for the Ag in the Classroom program, and 7) \$50,000 in one-time General Fund for the Cedar Mountain Science initiative.

SITLA - School and Institutional Trust Lands Administration

The FY 2002 appropriation is \$6,949,500, an 8.0 percent increase from the FY 2001 budget. The legislature approved the following increases from the Land Grant Management Fund: 1) \$54,400 ongoing funding for rental cost increases, 2) \$57,900 one-time funding for increased costs in the West Desert Land exchange, 3) \$30,000 ongoing funding for management incentives, and 4) \$250,000 ongoing funding for the block management program.

Capital Budget

The FY 2002 Natural Resources capital budget is \$9,629,800, a 67 percent decrease from the FY 2001 budget.

The legislature appropriated \$300,000 in one-time General Fund to the Division of Wildlife Resources to launch the Blue Ribbon Fisheries initiative. This funding will be used to develop and enhance high quality aquatic systems for angling and aesthetic experiences. By developing these premier fishing areas, additional visitors will be attracted to the area, thus enhancing the economy of the surrounding community. In addition, the legislature appropriated \$1,000,000 in one-time General Fund to the division for conservation easements on SITLA land.

There is currently \$100,000,000 of deferred maintenance costs associated with Utah state

parcs. Of this, the Division of Parks and Recreation has identified \$10,000,000 of repairs that require immediate attention. The legislature appropriated \$10,000,000 supplemental General Fund for these projects. According to intent language, \$2,000,000 of this funding must be expended at Green River State Park.

Additional capital appropriations to the Division of Parks and Recreation include the following: 1) \$90,000 one-time General Fund for Old Iron Town Park capital improvements, 2) \$50,000 one-time General Fund for the development of a statewide trail system, 3) \$60,000 in one-time General Fund for operational startup of Sand Hollow Reservoir recreational area, and 4) \$9,000 in one-time General Fund to Stagecoach Inn State Park for the construction of restrooms at the old schoolhouse.

Legislative Intent Statements

House Bill 1

FY 2002, Item

204 The Department of Natural Resources and the School and Institutional Trust Lands Administration will join together in reaching a memorandum of understanding. The memorandum should detail areas of mutual benefit arising from resolution of conflicts in respective mission statements and statutory requirements and shall be jointly presented to the Natural Resources, Agriculture, and Environment Interim Committee on or before October 2001.

The School and Institutional Trust Lands Administration shall report on the development of management strategies and on the use of the \$250,000 appropriation for the management of blocks of trust lands during fall 2001.

- | | | |
|---|----------------------------------|---|
| <p>205</p> <p>The FY 2002 one-time General Fund appropriation of \$50,000 for Wide Hollow Water Conservancy District is nonlapsing.</p> <p>The FY 2000 supplemental appropriation of \$120,000 for Thistle water tunnel improvements is nonlapsing.</p> <p>Funding for the Bear Lake Regional Commission shall be expended only as a one-to-one match with funds from the State of Idaho.</p> <p>The Department of Natural Resources shall organize, staff, and conduct a task force to study water rights and issues and report back to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2001 meeting. The Water Development Commission shall be kept appraised of progress by the task force.</p> <p>The appropriation for R.S. 2477 roads defense is nonlapsing.</p> | <p>213</p> <p>214</p> <p>215</p> | <p>The General Fund Restricted - Wildlife Habitat Account appropriation is nonlapsing.</p> <p>The Division of Wildlife Resources will transfer \$200,000 General Fund to the Department of Agriculture and Food. Of this transfer, \$100,000 will be used to match funds from local governments in the Predatory Animal Control program, and \$100,000 will be used to supplement the amount required by 4-23-9(2)(a) UCA. The division will spend a minimum of \$265,000 to improve deer herds according to management objective plans.</p> <p>The Division of Wildlife Resources will spend a minimum of \$70,000 from the Wildlife Habitat Account as stated in 23-19-43(5)(a) UCA, on control of predators.</p> <p>The Division of Wildlife Resources will emphasize as much as possible the revenue-generating activities within its mission.</p> <p>Contributed Research funds are nonlapsing.</p> <p>Cooperative Environmental Studies funds are nonlapsing.</p> <p>The Division of Wildlife Resources capital appropriation is nonlapsing.</p> <p>The Wildlife Board will use the \$1,000,000 appropriation for the acquisition of conservation easements for big game habitat on land disposed of after July 1, 2001 by the School and Institutional Trust Lands Administration. The ownership of real property shall be in a property tax paying private party or</p> |
| <p>206</p> <p>The Species Protection program General Fund appropriation is nonlapsing.</p> | <p>213</p> | <p>Contributed Research funds are nonlapsing.</p> |
| <p>208</p> <p>The FY 2000 supplemental appropriation of \$30,000 for Thistle water tunnel improvements is nonlapsing.</p> | <p>214</p> | <p>Cooperative Environmental Studies funds are nonlapsing.</p> |
| <p>209</p> <p>The appropriation to the Minerals Reclamation Program is nonlapsing.</p> | <p>215</p> | <p>The Division of Wildlife Resources capital appropriation is nonlapsing.</p> |
| <p>210</p> <p>Up to \$500,000 of the Wildlife Resources budget may be used for big game depredation expense. Half of these funds shall be from the General Fund Restricted - Wildlife Resources Account and half from General Fund. This funding is nonlapsing.</p> | <p>215</p> | <p>The Wildlife Board will use the \$1,000,000 appropriation for the acquisition of conservation easements for big game habitat on land disposed of after July 1, 2001 by the School and Institutional Trust Lands Administration. The ownership of real property shall be in a property tax paying private party or</p> |

- parties, with the Division of Wildlife Resources owning the conservation easements for big game habitat in that real property as provided in 57-18-4 UCA. This appropriation is nonlapsing.
- 216 The director of the Division of Parks and Recreation will report during the 2001 interim to the Natural Resources, Agriculture, and Environment Interim Committee and the Natural Resources Appropriations Subcommittee on the planning process for closure of existing parks or incorporation of new parks, including Sand Hollow, into the state park system.
- 217 The Division of Parks and Recreation capital budget is nonlapsing.
- No portion of a golf course constructed at Soldier Hollow shall infringe upon space designated for biathlon or other Olympic winter events.
- Of the Trails Grants budget, \$100,000 will be dedicated to the Bonneville Shoreline Trail pursuant to 63-11A-504 UCA, if applications and matching funds are available from local governments.
- 218 Mineral Lease funds are nonlapsing.
- The Utah Geological Survey will request reimbursement from the State Office of Education for inspections of proposed school sites required by the State Office of Education under rule RS77-455-4.
- 219 Funds for the Bear River/Wasatch Front program are nonlapsing.
- 220 Water Education funds are nonlapsing.
- 223 The FY 2000 federal funds appropriation to the Division of Water Rights is nonlapsing.
- The \$120,000 General Fund appropriation increase for the State Engineer's Office will be used for salaries, benefits, and expenses of personnel who will provide advice and technical assistance to water corporations and their shareholders on proposed changes to the point of diversion, place of use, or purpose of use of the water corporation's water.
- 225 Appropriation line items for the Department of Agriculture and Food will be consolidated into a smaller number, and follow the organizational structure of the department.
- The appropriation for grants to charitable organizations specified under 57-18-3 UCA, or held by the Department of Agriculture and Food, will be used for purchase of conservation easements for agricultural protection. This appropriation is nonlapsing.
- The FY 2001 General Fund appropriation of \$100,000 for Ag In The Classroom is nonlapsing.
- The FY 2001 one-time General Fund appropriation of \$50,000 for Trichomoniasis control is nonlapsing.
- Any unexpended funds from the appropriation for pesticide disposal amnesty is nonlapsing.
- The proceeds from fertilizer assessments authorized in 4-13-3 UCA will be held as nonlapsing dedicated credits.
- License fees collected from the pesticide applicators for educational and testing materials are nonlapsing.
- Funds for the Pesticide Control program are nonlapsing.

The Department of Agriculture and Food will use its rulemaking authority granted in 4-16-3 UCA to make rules concerning seed container labeling requirements after consultation with the seed industry, the Utah Seed Council, and the Utah Crop Improvement Association.

Funds collected in the Organic Certification program are nonlapsing.

The FY 2001 one-time General Fund appropriation of \$90,000 for private grazing land improvements is nonlapsing.

The FY 2001 one-time General Fund appropriation of \$75,000 for biological control of noxious weeds is nonlapsing.

The appropriation of \$100,000 for agribusiness development is nonlapsing.

The Research Program appropriation is nonlapsing.

The Auction Market Veterinarian collection is nonlapsing.

Dedicated credits received by the Grain Inspection program are nonlapsing.

227 Funds appropriated to Predatory Animal Control are nonlapsing.

The Division of Wildlife Resources will transfer \$200,000 General Fund to the Department of Agriculture and Food. Of this transfer, \$100,000 will be used to match funds from local governments in the Predatory Animal Control program, and \$100,000 will be used to supplement the amount required by 4-23-9(2)(a) UCA. These funds are nonlapsing.

228 The Soil Conservation Districts will submit annual reports documenting supervisory expenses to the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These documents will be reviewed and reported to the governor and the 2002 legislature.

Collections for the Ag Tag license plate are nonlapsing.

Funding approved for Soil Conservation District elections are nonlapsing and will be spent only during even-numbered years when elections take place.

Senate Bill 3

FY 2001, Item

107 The discretionary component of the Fiscal Year 2002 compensation package will be used by the department to fund its most critical salary needs.

108 The discretionary component of the Fiscal Year 2002 compensation package will be used by the department to fund its most critical salary needs.

115 The discretionary component of the Fiscal Year 2002 compensation package will be used by the department to fund its most critical salary needs.

Senate Bill 1

FY 2001, Item

89 Any unexpended balances from the \$5,500,000 FY 2001 supplemental General Fund appropriation for wildland

fire suppression will be transferred to the Wildland Fire Suppression Fund created in 65A-8-6.1 UCA.

93 Of the \$10,000,000 appropriation for parks improvements, \$2,000,000 will be expended at Green River State Park.

97 The Department of Agriculture and Food will transfer any lapsing unrestricted balances from FY 2001 appropriations to the FY 2001 Grain Inspection Program.

Table 29**NATURAL RESOURCES**Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Posi- tions
DNR - Administration								
Actual FY 2000	\$4,078,800	\$8,300	\$0	\$0	\$674,100	(\$280,600)	\$4,480,600	--
Authorized FY 2001	4,040,100	0	0	0	1,224,100	209,000	5,473,200	48.5
Appropriated FY 2002	4,192,600	0	2,300,000	0	824,100	0	7,316,700	46.0
DNR - Building Operations								
Actual FY 2000	1,608,500	0	0	0	0	22,000	1,630,500	--
Authorized FY 2001	1,608,500	0	0	0	0	0	1,608,500	0.0
Appropriated FY 2002	1,608,500	0	0	0	0	0	1,608,500	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 2000	3,361,700	2,909,600	1,523,900	0	1,232,700	(660,100)	8,367,800	--
Authorized FY 2001	8,444,400	1,803,500	1,272,800	0	1,430,700	2,597,600	15,549,000	61.5
Appropriated FY 2002	2,990,700	1,806,900	1,937,000	0	1,668,500	175,000	8,578,100	64.0
DNR - Oil, Gas, and Mining								
Actual FY 2000	1,568,500	3,272,600	117,800	0	1,321,600	(160,200)	6,120,300	--
Authorized FY 2001	1,335,800	3,472,100	107,800	0	1,373,000	424,200	6,712,900	78.1
Appropriated FY 2002	1,363,100	3,808,400	109,400	0	1,476,500	259,200	7,016,600	76.0
DNR - Wildlife Resources								
Actual FY 2000	2,640,000	8,575,400	871,200	0	23,688,300	(1,773,400)	34,001,500	--
Authorized FY 2001	2,769,400	9,963,300	906,600	0	24,867,400	766,400	39,273,100	457.6
Appropriated FY 2002	3,442,600	10,031,800	917,000	0	24,578,200	230,800	39,200,400	460.0
DNR - Parks and Recreation								
Actual FY 2000	9,151,100	875,600	7,916,800	0	4,215,100	137,300	22,295,900	--
Authorized FY 2001	9,480,000	854,500	7,719,100	0	4,643,100	278,300	22,975,000	365.0
Appropriated FY 2002	9,526,100	931,200	7,826,000	0	4,829,300	0	23,112,600	366.0
DNR - Geological Survey								
Actual FY 2000	2,264,000	731,400	425,500	712,200	0	(47,500)	4,085,600	--
Authorized FY 2001	2,329,400	775,200	427,100	602,300	0	258,700	4,392,700	68.0
Appropriated FY 2002	2,488,100	544,700	382,100	827,100	0	404,500	4,646,500	63.0
DNR - Water Resources								
Actual FY 2000	2,577,800	2,200	23,200	0	4,861,000	13,000	7,477,200	--
Authorized FY 2001	2,638,900	10,000	28,400	0	1,925,100	112,700	4,715,100	52.0
Appropriated FY 2002	2,689,800	5,000	23,200	0	1,987,200	97,800	4,803,000	52.0
DNR - Water Rights								
Actual FY 2000	5,591,900	0	780,000	0	0	16,100	6,388,000	--
Authorized FY 2001	5,782,300	0	866,300	0	0	41,800	6,690,400	86.0
Appropriated FY 2002	6,051,400	0	866,300	0	0	0	6,917,700	91.0

Continued on next page

Table 29 (Continued)
NATURAL RESOURCES
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
DNR - Central Utah Project								
Actual FY 2000	0	743,700	0	0	0	0	743,700	--
Authorized FY 2001	0	0	0	0	3,000,000	0	3,000,000	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Total Department of Natural Resources								
Actual FY 2000	\$32,842,300	\$17,118,800	\$11,658,400	\$712,200	\$35,992,800	(\$2,733,400)	\$95,591,100	--
Authorized FY 2001	38,428,800	16,878,600	11,328,100	602,300	38,463,400	4,688,700	110,389,900	1,216.7
Appropriated FY 2002	34,352,900	17,128,000	14,361,000	827,100	35,363,800	1,167,300	103,200,100	1,218.0
Agriculture and Food								
Actual FY 2000	\$9,481,600	\$1,812,100	\$620,300	\$0	\$1,465,600	\$713,000	\$14,092,600	--
Authorized FY 2001	9,886,600	2,025,300	897,200	0	1,538,800	2,370,300	16,718,200	201.1
Appropriated FY 2002	10,580,300	2,054,000	929,800	0	1,806,000	608,500	15,978,600	206.0
Trust Lands Administration								
Actual FY 2000	\$0	\$0	\$0	\$0	\$7,026,500	\$0	\$7,026,500	--
Authorized FY 2001	0	0	0	0	6,437,700	0	6,437,700	53.0
Appropriated FY 2002	0	0	0	0	6,949,500	0	6,949,500	58.0
TOTAL OPERATIONS BUDGET								
Actual FY 2000	\$42,323,900	\$18,930,900	\$12,278,700	\$712,200	\$44,484,900	(\$2,020,400)	\$116,710,200	--
Authorized FY 2001	48,315,400	18,903,900	12,225,300	602,300	46,439,900	7,059,000	133,545,800	1,470.8
Appropriated FY 2002	44,933,200	19,182,000	15,290,800	827,100	44,119,300	1,775,800	126,128,200	1,482.0

Table 30
NATURAL RESOURCES
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total	Est. Posi- tions
Wildlife Resources								
Actual FY 2000	\$800,000	\$1,543,600	\$0	\$0	\$1,205,000	(\$873,800)	\$2,674,800	--
Authorized FY 2001	800,000	1,311,000	0	0	1,205,000	1,205,000	4,521,000	0.0
Appropriated FY 2002	2,100,000	1,311,000	0	0	1,205,000	500,000	5,116,000	0.0
Parks and Recreation								
Actual FY 2000	1,490,000	351,100	611,900	0	2,400,000	(588,000)	4,265,000	--
Authorized FY 2001	11,054,800	550,000	175,000	0	1,225,000	9,659,700	22,664,500	0.0
Appropriated FY 2002	1,263,800	550,000	175,000	0	525,000	0	2,513,800	0.0
Water Resources								
Actual FY 2000	1,652,500	0	0	0	0	(1,652,500)	0	--
Authorized FY 2001	1,652,500	0	0	0	0	(1,652,500)	0	0.0
Appropriated FY 2002	1,652,500	0	0	0	0	(1,652,500)	0	0.0
Agriculture Resource Development Loans ⁽¹⁾								
Actual FY 2000	0	0	0	0	0	0	0	--
Authorized FY 2001	0	0	0	0	0	0	0	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Trust Lands Administration								
Actual FY 2000	0	0	0	0	2,000,000	(55,700)	1,944,300	--
Authorized FY 2001	0	0	0	0	2,000,000	0	2,000,000	0.0
Appropriated FY 2002	0	0	0	0	2,000,000	0	2,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2000	\$3,942,500	\$1,894,700	\$611,900	\$0	\$5,605,000	(\$3,170,000)	\$8,884,100	--
Authorized FY 2001	13,507,300	1,861,000	175,000	0	4,430,000	9,212,200	29,185,500	0.0
Appropriated FY 2002	5,016,300	1,861,000	175,000	0	3,730,000	(1,152,500)	9,629,800	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2000	\$46,266,400	\$20,825,600	\$12,890,600	\$712,200	\$50,089,900	(\$5,190,400)	\$125,594,300	--
Authorized FY 2001	61,822,700	20,764,900	12,400,300	602,300	50,869,900	16,271,200	162,731,300	1,470.8
Appropriated FY 2002	49,949,500	21,043,000	15,465,800	827,100	47,849,300	623,300	135,758,000	1,482.0

(1) Resource Development Loans; \$500,000 shown in Appropriated Revolving Loan Funds (See Table 44).

NATURAL RESOURCES

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2002 OPERATING BUDGET							
Beginning Base Budget							
M1	\$32,917,400	\$18,086,700	\$10,844,400	\$602,400	\$36,651,900	\$2,036,600	\$101,139,400
M2	(30,000)	0	0	0	(3,000,000)	0	(3,030,000)
M3	34,500	0	0	0	0	0	34,500
M4	0	0	2,300,000	0	0	0	2,300,000
M5	0	0	0	0	1,373,600	(1,373,600)	0
M6	0	(1,089,500)	1,054,100	209,800	(109,000)	529,700	595,100
	<i>Subtotal Beginning Base Budget - Natural Resources</i>	<i>16,997,200</i>	<i>14,198,500</i>	<i>812,200</i>	<i>34,916,500</i>	<i>1,192,700</i>	<i>101,039,000</i>
Base Adjustments							
M7	(146,000)	0	(33,000)	0	0	0	(179,000)
M8	24,000	(6,700)	(6,400)	(200)	(14,700)	0	(4,000)
M9	0	0	0	0	276,000	0	276,000
M10	(484,500)	(179,800)	(130,500)	(11,800)	(468,700)	(3,600)	(1,278,900)
M11	350,900	123,700	104,800	8,500	341,500	2,600	932,000
	<i>Subtotal Base Adjustments - Natural Resources</i>	<i>(62,800)</i>	<i>(65,100)</i>	<i>(3,500)</i>	<i>134,100</i>	<i>(1,000)</i>	<i>(253,900)</i>
	32,666,300	16,934,400	14,133,400	808,700	35,050,600	1,191,700	100,785,100
Ongoing Adjustments							
M12	40,000	0	0	0	0	0	40,000
M13	600,000	0	0	0	0	0	600,000
M14	29,600	0	0	0	0	(29,600)	0
M15	10,000	0	0	0	0	0	10,000
M16	120,000	0	0	0	0	0	120,000
M17	0	0	0	0	60,000	0	60,000
M18	0	0	0	0	20,000	0	20,000
M19	762,000	193,600	227,600	18,400	233,200	5,200	1,440,000
	<i>Subtotal Ongoing Adjustments - Natural Resources</i>	<i>1,93,600</i>	<i>227,600</i>	<i>18,400</i>	<i>313,200</i>	<i>(24,400)</i>	<i>2,290,000</i>
One-time Adjustments							
M20	100,000	0	0	0	0	0	100,000
M21	25,000	0	0	0	0	0	25,000
	<i>Subtotal One-time Adjustments - Natural Resources</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>
	1,686,600	193,600	227,600	18,400	313,200	(24,400)	2,415,000
	\$34,352,900	\$17,128,000	\$14,361,000	\$827,100	\$35,363,800	\$1,167,300	\$103,200,100

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2001 OPERATING BUDGET SUPPLEMENTALS							
M22	Internal service fund adjustments	(\$12,600)	(\$4,700)	(\$100)	(\$10,900)	\$0	(\$33,300)
M23	Boat program specialist	0	0	0	15,000	0	15,000
M24	Endangered Species Account funding	0	0	0	400,000	0	400,000
M25	Lake boundary line lawsuits	0	0	0	9,600	0	9,600
M26	Reclassify Oil, Gas, and Mining funding	0	0	0	1,373,600	(1,373,600)	0
M27	Fire suppression	5,500,000	0	0	0	0	5,500,000
M28	Fuel and power rate increase	24,000	15,700	0	24,100	0	71,000
	Total FY 2001 Natural Resources Supplementals	\$5,511,400	\$11,000	(\$100)	\$1,811,400	(\$1,373,600)	\$5,962,300
NATURAL RESOURCES FY 2002 CAPITAL BUDGET							
Base Budget							
M29	FY 2001 appropriated budget (excluding appropriations for loans)	\$3,507,300	\$175,000	\$0	\$2,430,000	(\$1,152,500)	\$6,830,800
M30	Less one-time FY 2001 appropriations	0	0	0	(700,000)	0	(700,000)
	Total FY 2002 Natural Resources Capital Base Budget	3,507,300	175,000	0	1,730,000	(1,152,500)	6,120,800
One-time Adjustments							
M31	Appropriation for Utah Blue Ribbon Fisheries (HB 338)	300,000	0	0	0	0	300,000
M32	Old Iron Town capital improvements	90,000	0	0	0	0	90,000
M33	Conservation Easements	1,000,000	0	0	0	0	1,000,000
M34	Appropriation for Statewide Trail Development (HB 378)	50,000	0	0	0	0	50,000
M35	Appropriation for Camp Floyd - Stagecoach Inn State Park (HB 243)	9,000	0	0	0	0	9,000
M36	Sand Hollow	60,000	0	0	0	0	60,000
	<i>Subtotal One-time Capital Adjustments - Natural Resources</i>	<i>1,509,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,509,000</i>
	Total FY 2002 Natural Resources Capital Adjustments	1,509,000	0	0	0	0	1,509,000
	Total FY 2002 Natural Resources Capital Budget	\$5,016,300	\$175,000	\$0	\$1,730,000	(\$1,152,500)	\$7,629,800
NATURAL RESOURCES FY 2001 CAPITAL BUDGET SUPPLEMENTALS							
M37	Parks and Recreation maintenance	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
	Total FY 2001 Natural Resources Capital Supplementals	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
AGRICULTURE AND FOOD FY 2002 OPERATING BUDGET							
Beginning Base Budget							
M38	FY 2001 appropriated budget	\$9,891,500	\$2,026,400	\$0	\$1,538,800	\$906,500	\$15,260,400
M39	Less one-time FY 2001 appropriations	(315,000)	0	0	(80,000)	0	(395,000)

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M40	Adjustments in non-state funding levels	0	(42,700)	12,000	0	317,700	(15,800)
	<i>Subtotal Beginning Base Budget - Agriculture and Food</i>	9,576,500	1,983,700	909,200	0	1,776,500	14,849,600
Base Adjustments							
M41	Internal service fund adjustments	(3,200)	(1,400)	0	0	(100)	(4,700)
M42	Retirement rate adjustments	(149,300)	(20,300)	(12,100)	0	(14,500)	(199,900)
M43	Insurance benefit adjustments	138,300	19,300	13,900	0	18,000	192,500
	<i>Subtotal Base Adjustments - Agriculture and Food</i>	(14,200)	(2,400)	1,800	0	3,500	(12,100)
	Total FY 2002 Agriculture and Food Base Budget	9,562,300	1,981,300	911,000	0	1,780,000	14,837,500
Ongoing Adjustments							
M44	FTE information technician	50,000	5,000	0	0	2,000	0
M45	Field automation and information management costs	18,600	18,600	0	0	0	0
M46	USU lab maintenance	68,000	0	0	0	0	0
M47	Meat inspector	19,100	19,100	0	0	0	0
M48	Soil conservation district engineer	55,000	0	0	0	0	0
M49	Compensation	227,600	30,000	18,800	0	24,000	5,600
	<i>Subtotal Ongoing Adjustments - Agriculture and Food</i>	438,300	72,700	18,800	0	26,000	5,600
One-time Adjustments							
M50	* Ag in the Classroom*	69,700	0	0	0	0	0
M51	Appropriation for Herd Testing for Johne's Disease (HB 172)	40,000	0	0	0	0	0
M52	Cedar Mountain Science initiative	50,000	0	0	0	0	0
M53	High school rodeo program	20,000	0	0	0	0	0
M54	Animal Feeding Operation Grants (SB 66)	400,000	0	0	0	0	0
	<i>Subtotal One-time Adjustments - Agriculture and Food</i>	579,700	0	0	0	0	0
	Total FY 2002 Agriculture and Food Adjustments	1,018,000	72,700	18,800	0	26,000	5,600
	Total FY 2002 Agriculture and Food Operating Budget	\$10,580,300	\$2,054,000	\$929,800	\$0	\$1,806,000	\$608,500
	AGRICULTURE AND FOOD FY 2001 OPERATING BUDGET SUPPLEMENTALS						
M55	Internal service fund adjustments	(\$4,900)	(\$1,100)	\$0	\$0	\$0	(\$6,100)
	Total FY 2001 Agriculture and Food Supplementals	(\$4,900)	(\$1,100)	\$0	\$0	\$0	(\$6,100)
TRUST LANDS ADMINISTRATION FY 2002 OPERATING BUDGET							
Beginning Base Budget							
M56	FY 2001 appropriated budget	\$0	\$0	\$0	\$0	\$6,437,700	\$0
	<i>Subtotal Beginning Base Budget - Trust Lands Administration</i>	0	0	0	0	6,437,700	0

NATURAL RESOURCES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Base Adjustments							
M57	Market comparability adjustments	0	0	0	23,400	0	23,400
M58	Retirement rate adjustments	0	0	0	(78,000)	0	(78,000)
M59	Insurance benefit adjustments	0	0	0	57,700	0	57,700
	<i>Subtotal Base Adjustments - Trust Lands Administration</i>	0	0	0	3,100	0	3,100
	Total FY 2002 Trust Lands Administration Base Budget	0	0	0	6,440,800	0	6,440,800
Ongoing Adjustments							
M60	Rent increase	0	0	0	54,400	0	54,400
M61	Incentive package	0	0	0	30,000	0	30,000
M62	Block management program	0	0	0	250,000	0	250,000
M63	Compensation	0	0	0	116,400	0	116,400
	<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>	0	0	0	450,800	0	450,800
One-time Adjustments							
M64	West Desert land exchange transaction costs	0	0	0	57,900	0	57,900
	<i>Subtotal One-time Capital Adjustments - Natural Resources</i>	0	0	0	57,900	0	57,900
	Total FY 2002 Trust Lands Administration Adjustments	0	0	0	508,700	0	508,700
	Total FY 2002 Trust Lands Administration Operating Budget	\$0	\$0	\$0	\$6,949,500	\$0	\$6,949,500
TRUST LANDS ADMINISTRATION FY 2002 CAPITAL BUDGET							
M65	FY 2001 appropriated budget	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
	Total FY 2002 Trust Lands Capital Base Budget	0	0	0	2,000,000	0	2,000,000
	Total FY 2002 Trust Lands Administration Capital Budget	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
NATURAL RESOURCES TOTALS							
	FY 2002 Operating Base Budget	\$42,228,600	\$18,915,700	\$15,044,400	\$808,700	\$1,794,600	\$122,063,400
	FY 2002 Operating Adjustments	2,704,600	266,300	246,400	18,400	847,900	(4,064,800)
	FY 2002 Operating Budget	44,933,200	19,182,000	15,290,800	827,100	44,119,300	126,128,200
	FY 2001 Operating Supplementals	5,506,500	1,100	11,000	(100)	1,811,400	5,956,200
	FY 2002 Capital Base Budget	3,507,300	1,861,000	175,000	0	3,730,000	8,120,800
	FY 2002 Capital Adjustments	1,509,000	0	0	0	0	1,509,000
	FY 2002 Capital Budget	5,016,300	1,861,000	175,000	0	3,730,000	9,629,800
	FY 2001 Capital Supplementals	10,000,000	0	0	0	0	10,000,000



PUBLIC EDUCATION

Race Davies, Analyst

Overview

The legislature increased funding for Public Education by \$160,763,964 over the FY 2001 appropriation. This is an increase of 7.2 percent. State funds, mostly from the Uniform School Fund (USF), increased by \$141,871,970, or 8.7 percent. State fund increases included \$32,035,000 in one-time appropriations for FY 2002 and \$24,628,100 in supplemental appropriations for FY 2001.

The state Minimum School Program (MSP) mandates a basic levy for local property taxes, and for FY 2002 that levy is estimated at 0.001768. The actual levy for FY 2002 will be finalized by the State Tax Commission on or before June 22, 2002 at a rate that will limit local revenues from the basic levy to a statewide amount of \$196,908,771. Although the rate of the tax will decline, it will generate a revenue increase of \$7,578,900, or 4.0 percent.

The state also guarantees that school districts will receive a minimum level of revenue from board-levied and voter-approved property taxes (board and voted leeways). House Bill 38, *School District Voted Leeway Amendments*, provides an annual increase in the value of the guarantee until it reaches 0.008544 times a district's number of weighted pupil units. For FY 2002, the appropriation for the state guarantee has been increased by \$7,990,632, or 5.1 percent.

Highlights

Teacher Pay and School Operations

The Weighted Pupil Unit (WPU) is the basis for general state support for Public Education. For FY 2001 the legislature increased the WPU from \$2,006 to \$2,116, or 5.5 percent. This matches the percentage increase for FY 2001, which was the largest increase since the hyper-inflation years of the early 1980s.

The increase in the WPU will add \$89,595,303 in appropriations from USF. The funds will be allocated to school districts for textbooks, instructional supplies, and school operations, including pay for teachers and other personnel. Actual compensation packages for teachers will be determined in negotiations between local school districts and teacher organizations.

The Minimum School Program

House Bill 3, *Minimum School Program Act Amendments*, promotes equity in funding for the state's 40 school districts. The legislature amends the act annually to set the value of the WPU, make changes in programs and funding formulas, establish a tax rate for the basic levy that will be applied to assessed property valuation in each school district, and make adjustments for anticipated student enrollment.

The FY 2002 amendments to the MSP appropriate \$1,670,204,760 USF, including \$38,358,000 in capital spending and \$24,785,000 in one-time appropriations. With \$356,458,360 from local property taxes, the total MSP appropriation is \$2,026,663,120. This is an increase of \$121,073,208, or 6.4 percent, over FY 2001 MSP appropriations without the supplementals appropriated this year. Some programmatic changes and additions included in the MSP are discussed below.

Block Grants. The legislature consolidated over 20 categorical aid programs into a few block grants within the MSP. Local school boards will have more ability to direct state funds to meet particular local needs. With greater local control will come increased local responsibility for the results. An appropriation of \$3,897,110 USF was allocated among specific school districts to hold them harmless from the effects of the new formula for distributing block grant funds.

The new block grants are in the areas of applied technology, professional development, at-risk students, accelerated learning, and local discretion. Except for the area of technology education, the programs subsumed in the block grants were either already funded separately from the WPU formula or removed from that portion of the MSP. This contributes to a reduction in the number of WPUs. Despite student growth and new formula-driven WPU increases for necessarily small schools and pre-school special education, there was a decrease of 45,964 WPUs, from 671,513 to 625,549.

Reading and Literacy. The Local Discretionary Block Grant subsumes funding for the state's reading initiative. The legislature continued to recognize, however, the need to specifically address reading and other learning needs of particular groups of students. To further assist the increased number of students for whom English is a second language, the legislature increased funding for alternative language services by \$200,000 USF, or 6.0 percent. Funding for schools that are highly impacted schools with economically disadvantaged students and students from homes

where English is not the principal language was set at \$5,123,207 USF, an increase of \$250,000, or 5.1 percent.

Further support for reading was provided by one-time appropriations to the State Office of Education. One-time USF appropriations were made for the Mrs. Leavitt's Read-to-Me Program, \$300,000; the University of Utah's Reading Skills Clinic, \$450,000; and a new Advanced Readers at Risk Program to encourage reading by students whose interest may decline because their reading skills exceed those required for their grade level, \$500,000.

Meeting the High Tech Challenge. As part of his efforts to increase dramatically the number of college graduates in engineering and computer science, the governor proposed a program to prepare, attract, and retain highly qualified secondary teachers in the areas of mathematics, physical science, and computer science. The Public Education Job Enhancement Program was enacted as part of Senate Bill 61, *Enhancements to the State Systems of Public and Higher Education*, and the legislature appropriated \$9,900,000 USF, including \$7,500,000 one-time, to initiate the program. Recipients of scholarships and grants will be required to repay funds if they do not teach relevant subject matter in Utah public schools for four years.

Professional Development. The MSP was amended to require each school and school district to develop and implement a long-term plan for staff professional development, and funding for these efforts increased. The new professional development block grant, which includes the existing career ladder program, was increased by \$10,000,000 to provide two additional days of teacher professional training in the emerging Utah Performance Assessment System for Students (UPASS). In addition, \$2,800,000 in one-time USF was added to support professional development efforts.

School Textbooks, Supplies, and Equipment. The MSP amendments provided additional one-

time USF for school materials, supplies, and equipment. Included is \$8,250,000 for equipment and facilities for the Educational Technology Initiative, \$3,800,000 for additional library materials and supplies, and \$1,375,000 for applied technology equipment in public schools. Outside the MSP, the legislature appropriated \$23,790,000 USF as an FY 2001 supplemental to replace outdated and badly worn textbooks in the public schools.

Class Size Reduction. With the FY 2002 increase in the value of the WPU, funding for class size reduction in grades K through eight will increase by \$3,253,470. Since Governor Leavitt took office, the appropriation has grown from \$4,389,540 for FY 1993 to \$62,584,932 for FY 2002, an increase of 1,326 percent. Unless districts have average class sizes of less than 18 in grades K through two, 50 percent of the appropriation must be spent for class size reduction in those grades.

Student Transportation. The legislature funded student transportation on an ongoing basis in the amount of \$55,745,940 USF. The Board of Education is required to allocate not less than \$1,923,148 of these funds to pay student transportation costs for the Utah Schools for the Deaf and the Blind.

Capital Support. An emergency program to assist several rapidly growing districts to provide new schools and other capital facilities will sunset after the present fiscal year. The emergency funds will become part of the basic capital outlay foundation program that supplements local school district funding for school building construction and renovation. To hold harmless districts that had been receiving the emergency funds, the legislature increased the capital outlay foundation program by \$10,000,000 USF, which will provide additional capital funding for most of the state's school districts.

Other Program Changes. The block grant for accelerated programs subsumes funding for concurrent enrollment, which is a program that enables high school students to take classes for

college credit. The legislature also provided \$650,000 for concurrent enrollment as an FY 2001 supplemental appropriation. To help students take high school classes not available in their own school, the legislature increased the appropriation for electronic high school courses by \$200,000 in the MSP and an additional \$200,000 USF as an FY 2001 supplemental appropriation.

Utah State Office of Education (USOE)

Appropriations for school operations, textbooks, and supplies will be distributed by USOE. This agency is responsible for general oversight of public education, including the State Board of Education, Instructional Services, Applied Technology Education, Agency Support, and Strategic Planning.

For FY 2002 the legislature appropriated \$34,575,256 USF to USOE. This includes one-time USF appropriations of \$6,750,000 and represents a total increase of \$18,771,956, or 118.8 percent, over FY 2001 before supplemental appropriations. When supplemental appropriations are added to FY 2001, the total USF for FY 2002 is \$429,944 less than for FY 2001.

Principal FY 2002 increases include increased pay for state employees and the transfer of funding for the Utah Performance Assessment System for Students to USOE from the Minimum School Program. The state's total funding for USOE is \$167,721,656, including an estimated \$126,484,300 in federal funds. The amount of federal aid will be adjusted later to reflect actual federal appropriations. Most federal funding is passed through to local school districts for applied technology education and education of low-income children and persons with disabilities.

Assessment and Accountability. Fiscal year 2002 appropriations include \$3,970,000 in new USF to support implementation of UPASS, the emerging state system for regular assessment and reporting of educational progress in the state's public schools. Included is \$1,000,000 to help parents and teachers make the best use of the

system. In addition to these funds, ongoing support of \$3,500,000, which has been part of the Minimum School Program, has been transferred to USOE.

These appropriations are part of a multi-year effort to build a system that will give parents, teachers, principals, elected officials, and the general public appropriate information on the progress of their children and schools. The system will make it possible for each of us to determine where improvements are needed and when success is achieved.

Teacher-purchased Supplies. For FY 2002 only, House Bill 42, *Funding for Classroom Supplies*, appropriates \$5,000,000 USF to help reimburse teachers for classroom materials and supplies that they purchase themselves.

State Office of Rehabilitation

The State Office of Rehabilitation received \$49,083,500 for FY 2002. Of this, \$17,914,800 is USF and General Fund, which is an increase of \$2,238,000, or 14.3 percent, over FY 2001.

Enhancements include \$650,000 in new USF to expand educational services to persons who have visual, hearing, and other disabilities. Appropriations also added \$328,600 more USF to fully fund three new independent living centers created in FY 2001, \$75,000 USF for assistive technology, \$47,100 USF to hire a program coordinator for persons with hearing impairments, and \$54,000 USF to provide more equitable pay scales for teachers of persons with visual impairments.

Utah Schools for the Deaf and the Blind

The Utah Schools for the Deaf and the Blind (USDB) received a total appropriation of \$21,647,800. It includes \$17,450,000 USF, which is an increase of \$677,100, or 4.0 percent, over FY 2001. The budget includes \$400,000 USF in new, ongoing funds to improve rural outreach programs to children with visual and hearing impair-

ments, and \$63,200 USF for a new orientation and mobility specialist for children who are blind.

Additional appropriations were provided by the legislature through language that allocates USDB \$72,000 one-time USF from the \$8,250,000 appropriation for the Educational Technology Initiative, \$1,923,148 from the \$55,745,940 USF appropriated for pupil transportation in the Minimum School Program, and \$42,305 USF per day of each additional day funded by the legislature to school districts for extra school days.

Nutrition Programs

Nutrition Programs received appropriations of \$95,004,200. The total includes \$80,327,200 from federal funds, \$14,506,500 from the State Liquor Control Tax, and only \$170,500 from USF. Most of these funds are passed through to local school districts to support the school lunch and school breakfast programs.

Educational Contracts

The appropriation of \$3,928,300 USF is a decrease of \$405,500, or 9.4 percent, which is due to declining numbers of children in education programs at the Utah State Development Center in American Fork. An FY 2001 supplemental appropriation of \$55,100 represents the final payment to Alpine School District for services provided to children who were transferred from the developmental center to the public schools.

Fine Arts and Hansen Planetarium

The legislature appropriated \$3,544,500 USF for fine arts and science. This is an increase of \$857,400, or 31.9 percent, over the FY 2001 appropriation. It includes \$250,000 ongoing funding and \$500,000 one-time funding to include the Utah Shakespearean Festival, Utah Museum of Natural History, Utah Festival Opera, and Children's Museum of Utah as line-item recipients of funding to provide arts and sciences programs to Utah school children.

Future Budget Issues

Applied Technology. During the 2000 interim, a legislative task force considered changes in how the state's system of Applied Technology Centers (ATCs) and Applied Technology Service Regions (ATCSRs) would be governed. Task force recommendations were incorporated in House Bill 34, *Applied Technology Education Governance*, which would have separated the ATC/ATCSR system from Public Education and put it under a new, separate state board. A fifth substitute to House Bill 34 was drafted. It would have placed the system as a college within Higher Education. The substitute bill passed the Senate but failed in the House. It is likely that the issue and its associated funding will be considered in a special session.

Legislative Intent Statements

House Bill 1

FY 2002, Item

231 Sexual education courses taught in public schools must stress the importance of abstinence from all sexual activity before marriage and fidelity after marriage as methods for preventing certain communicable diseases.

USOE shall charge out-of-state students tuition for access to Utah's electronic high school curricula.

District Computer Services at USOE may charge local school districts a fee for the use of state student and fiscal information systems. The fee shall be set by the Utah State Board of Education and shall be based upon student enrollment. Revenue from the fee may be used to either contract or hire support staff.

The Utah State Board of Education may transfer up to \$500,000 annually (subject

to availability) of MSP carryforward to determine district compliance with state law and board rules and to evaluate program effectiveness and efficiency. The board shall determine the programs to be studied and shall contract with organizations and individuals not directly associated with or employed by USOE. The board shall report annually to the legislature the amount of money spent on, the results of, any recommendations that arise from, and any actions taken as a result of the studies.

234 Of the one-time appropriation of \$8,250,000 for the Educational Technology Initiative, \$72,000 shall be transferred to USDB.

USDB shall be appropriated \$42,305 per day for each additional day funded by the legislature to school districts for extra days.

236 Line-item recipients of Science and the Arts funding shall not participate in the Science and Arts request for proposal process funding administered by USOE.

Line-item recipients of Science and Arts funding shall go through a request for proposal process to reestablish their participation in the program at the level indicated during the 2001 interim. USOE will be the supervising agent of this process. USOE shall validate the groups' function in the planned curriculum for arts and sciences in the schools and shall report to the legislature any problems or changes necessary to implement and maintain the validity of the arts and sciences program in the school curriculum.

A total of \$250,000 ongoing and \$500,000 one-time shall be distributed to the Utah Shakespearean Festival, Utah Museum of Natural History, Utah

Festival Opera, and the Children's Museum of Utah. The distribution shall be determined during the 2001 interim by USOE. The allocations shall be according to the allocation formula adopted by USOE that assures parity among the line-item organizations.

House Bill 3

FY 2002, Section 32, Number

- 1 Pregnancy prevention in public schools must stress the importance of abstinence from all sexual activity before marriage and fidelity after marriage as methods for preventing certain communicable diseases.
- 2 Programs that have been block granted by the 2001 legislature and are no longer calculated with weighted pupil units shall be given priority for equivalent weighted pupil unit increases when considering compensation or weighted pupil unit increases by the 2002 legislature.
- 3 School districts shall meet existing spending criteria and requirements specific to those programs included within block grant categories and for which the local board of education chooses to expend block grant funds.

School districts shall report the expenditure of block grant funds to the degree of specificity and detail established by the Utah State Board of Education and sufficient to meet the intent of the legislature.

Block grant funds shall be allocated to school districts based upon the district's total WPUs in kindergarten, grades one through 12, and the necessarily existent

small schools portion of the Minimum School Basic Program.

- 4 USOE shall convene a representative committee to study the needs of English Language Learners in Utah and related issues. The committee shall report to the Education Interim Committee by November 2001.
- 5 A total of \$72,000 of the one-time appropriation of \$8,250,000 for the Educational Technology Initiative shall be transferred to the Utah Schools for the Deaf and the Blind for FY 2002.
- 6 No more than \$70,000 of the monies appropriated to fund the School LAND Trust Program shall be expended for administration of the program each year.
- 7 With the fiscal year beginning July 1, 2001 and for subsequent years USOE may use carryforward funds from the Minimum School Program to pay school districts the amount necessary to make them whole for any support in subsidizing a charter school for students for whom the district does not receive appropriate state or federal funding.

Senate Bill 3

FY 2002, Item

- 116 USOE shall not apply for nor accept federal grants specifically used to fund sexual education, including grants currently received by USOE, namely, AIDS Education and Prevention.

The discretionary component of the FY 2002 compensation package shall be used by USOE to fund its most critical salary needs.

Table 31
PUBLIC EDUCATION
 Operations Budget by Funding Source
 Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Property Tax	Total	Est. Posi- tions
Utah State Office of Education								
Actual FY 2000	\$14,784,500	\$124,898,900	\$4,573,800	\$547,100	\$1,141,100	\$0	\$145,945,400	--
Authorized FY 2001	35,005,200	126,030,900	4,869,800	455,800	8,183,000	0	174,544,700	262.2
Appropriated FY 2002	34,575,256	126,484,300	4,975,900	541,600	1,144,600	0	167,721,656	263.5
Utah State Office of Rehabilitation								
Actual FY 2000	14,637,900	28,620,900	40,500	0	102,800	0	43,402,100	--
Authorized FY 2001	15,676,800	29,550,800	444,700	0	190,000	0	45,862,300	383.8
Appropriated FY 2002	17,914,800	30,615,900	452,800	0	100,000	0	49,083,500	389.8
Utah Schools for the Deaf and Blind								
Actual FY 2000	14,928,300	0	976,000	0	3,116,400	0	19,020,700	--
Authorized FY 2001	16,772,900	0	791,300	0	3,503,400	0	21,067,600	405.2
Appropriated FY 2002	17,450,000	0	1,075,400	0	3,122,400	0	21,647,800	406.2
Educational Contracts								
Actual FY 2000	4,654,800	0	0	0	(4,300)	0	4,650,500	--
Authorized FY 2001	4,333,800	0	0	0	4,300	0	4,338,100	0.0
Appropriated FY 2002	3,928,300	0	0	0	0	0	3,928,300	0.0
Science and the Arts								
Actual FY 2000	2,293,700	0	0	0	0	0	2,293,700	--
Authorized FY 2001	2,687,100	0	0	0	0	0	2,687,100	0.0
Appropriated FY 2002	3,544,500	0	0	0	0	0	3,544,500	0.0
Nutrition Programs								
Actual FY 2000	164,400	72,285,700	13,916,400	0	0	0	86,366,500	--
Authorized FY 2001	167,300	80,298,600	14,207,300	0	0	0	94,673,200	25.5
Appropriated FY 2002	170,500	80,327,200	14,506,500	0	0	0	95,004,200	25.5
Minimum School Program								
Actual FY 2000	1,454,674,400	0	12,700	0	(7,321,000)	311,574,900	1,758,941,000	--
Authorized FY 2001	1,551,069,246	0	0	0	23,789,100	331,712,666	1,906,571,012	0.0
Appropriated FY 2002	1,631,846,760	0	0	0	0	356,458,360	1,988,305,120	0.0
Utah Education Network								
Actual FY 2000	0	0	226,700	0	(21,200)	0	205,500	--
Authorized FY 2001	0	0	131,200	0	79,200	0	210,400	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 2000	\$1,506,138,000	\$225,805,500	\$19,746,100	\$547,100	(\$2,986,200)	\$311,574,900	\$2,060,825,400	--
Authorized FY 2001	1,625,712,346	235,880,300	20,444,300	455,800	35,749,000	331,712,666	2,249,954,412	1,076.7
Appropriated FY 2002	1,709,430,116	237,427,400	21,010,600	541,600	4,367,000	356,458,360	2,329,235,076	1,085.0

Table 32
PUBLIC EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund/ School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other	Property Tax	Total	Est. Posi- tions
Capital Outlay Program								
Actual FY 2000	\$28,358,000	\$0	\$0	\$0	\$0	\$0	\$28,358,000	--
Authorized FY 2001	28,358,000	0	0	0	0	0	28,358,000	0.0
Appropriated FY 2002	38,358,000	0	0	0	0	0	38,358,000	0.0
One-Time Capital Equalization								
Actual FY 2000	1,000,000	0	0	0	0	0	1,000,000	--
Authorized FY 2001	0	0	0	0	0	0	0	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
Center for the Deaf Expansion								
Actual FY 2000	0	0	0	0	0	0	0	--
Authorized FY 2001	1,102,000	0	0	0	0	0	1,102,000	0.0
Appropriated FY 2002	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2000	\$29,358,000	\$0	\$0	\$0	\$0	\$0	\$29,358,000	--
Authorized FY 2001	29,460,000	0	0	0	0	0	29,460,000	0.0
Appropriated FY 2002	38,358,000	0	0	0	0	0	38,358,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2000	\$1,535,496,000	\$225,805,500	\$19,746,100	\$547,100	(\$2,986,200)	\$311,574,900	\$2,090,183,400	--
Authorized FY 2001	1,655,172,346	235,880,300	20,444,300	455,800	35,749,000	331,712,666	2,279,414,412	1,076.7
Appropriated FY 2002	1,747,788,116	237,427,400	21,010,600	541,600	4,367,000	356,458,360	2,367,593,076	1,085.0

PUBLIC EDUCATION

	General and School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax	Total Funds
PUBLIC EDUCATION FY 2002 OPERATING BUDGET							
Beginning Base Budget							
N1	\$1,601,084,246	\$243,994,000	\$20,534,500	\$548,500	\$4,288,734	\$331,712,666	\$2,202,162,646
N2	(10,569,500)	0	0	0	0	0	(10,569,500)
N3	(745,275)	(7,569,800)	443,400	(68,500)	34,466	0	(7,905,709)
	<i>Subtotal Beginning Base Budget - Public Education</i>	<i>236,424,200</i>	<i>20,977,900</i>	<i>480,000</i>	<i>4,323,200</i>	<i>331,712,666</i>	<i>2,183,687,437</i>
Base Adjustments							
N4	(15,500)	(18,300)	0	0	100	0	(33,700)
N5	(713,600)	(236,200)	(24,400)	(1,400)	(28,900)	0	(1,004,500)
N6	586,700	189,600	19,900	1,000	24,600	0	821,800
	<i>Subtotal Base Adjustments - Public Education</i>	<i>(64,900)</i>	<i>(4,500)</i>	<i>(400)</i>	<i>(4,200)</i>	<i>0</i>	<i>(216,400)</i>
	1,589,627,071	236,359,300	20,973,400	479,600	4,319,000	331,712,666	2,183,471,037
Ongoing Adjustments							
N7	3,970,000	0	0	0	0	0	3,970,000
N8	125,000	0	0	0	0	0	125,000
N9	0	0	0	60,000	0	0	60,000
N10	240,000	0	0	0	0	0	240,000
N11	420,000	0	0	0	0	0	420,000
N12	360,000	0	0	0	0	0	360,000
N13	650,000	710,100	0	0	0	0	1,360,100
N14	328,600	0	0	0	0	0	328,600
N15	54,000	0	0	0	0	0	54,000
N16	47,100	0	0	0	0	0	47,100
N17	75,000	0	0	0	0	0	75,000
N18	400,000	0	0	0	0	0	400,000
N19	63,200	0	0	0	0	0	63,200
N20	250,000	0	0	0	0	0	250,000
N21	89,595,303	0	0	0	0	0	89,595,303
N22	2,400,000	0	0	0	0	0	2,400,000
N23	4,600,000	0	0	0	0	0	4,600,000
N24	250,000	0	0	0	0	0	250,000
N25	540,000	0	0	0	0	0	540,000
N26	3,897,110	0	0	0	0	0	3,897,110
N27	250,000	0	0	0	0	0	250,000
N28	10,000,000	0	0	0	0	0	10,000,000
N29	200,000	0	0	0	0	0	200,000

PUBLIC EDUCATION - CONTINUED

	General and School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax	Total Funds
V30	MSP - English as a second language in alternative language services	200,000	0	0	0	0	200,000
V31	MSP - incentives for excellence	200,000	0	0	0	0	200,000
V32	MSP - school nurses incentive matching funds	250,000	0	0	0	0	250,000
V33	MSP - school district savings from retirement adjustments	(36,298,700)	0	0	0	0	(36,298,700)
V34	MSP - property tax minimum base levy growth	(7,578,900)	0	0	0	0	(7,578,900)
V35	MSP - board and voted leeway programs	7,990,632	0	0	0	24,745,694	32,736,326
V36	MSP - incentives for highly qualified math and science teachers	2,400,000	0	0	0	0	2,400,000
V37	Trust lands interest distributed to local schools	425,000	0	0	0	0	425,000
V38	Compensation	1,464,700	37,200	2,000	48,000	0	1,909,900
	<i>Subtotal Ongoing Adjustments - Public Education</i>	<i>87,768,045</i>	<i>37,200</i>	<i>62,000</i>	<i>48,000</i>	<i>24,745,694</i>	<i>113,729,039</i>
One-time Adjustments							
V39	State office - read to me program	300,000	0	0	0	0	300,000
V40	State office - U of U reading skills development clinic	450,000	0	0	0	0	450,000
V41	State office - school fine arts pilot project	500,000	0	0	0	0	500,000
V42	State office - Funding for Classroom Supplies (HB 42)	5,000,000	0	0	0	0	5,000,000
V43	State office - Appropriation for Advanced Readers at Risk Program (HB 216)	500,000	0	0	0	0	500,000
V44	MSP - technology education initiative	8,250,000	0	0	0	0	8,250,000
V45	MSP - district equipment for applied technology education	1,375,000	0	0	0	0	1,375,000
V46	MSP - library books and media	3,800,000	0	0	0	0	3,800,000
V47	MSP - schools for the 21st century project	1,060,000	0	0	0	0	1,060,000
V48	MSP - staff development programs	2,800,000	0	0	0	0	2,800,000
V49	MSP - incentives for highly qualified math and science teachers	7,500,000	0	0	0	0	7,500,000
V50	Science and arts - POPS (more agencies to line item status)	500,000	0	0	0	0	500,000
	<i>Subtotal One-time Adjustments - Public Education</i>	<i>32,035,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,035,000</i>
	Total FY 2002 Public Education Adjustments	119,803,045	37,200	62,000	48,000	24,745,694	145,764,039
	Total FY 2002 Public Education Operating Budget	\$1,709,430,116	\$237,427,400	\$541,600	\$4,367,000	\$356,458,360	\$2,329,235,076
PUBLIC EDUCATION FY 2001 OPERATING BUDGET SUPPLEMENTALS							
V31	Internal service fund adjustments	(\$20,400)	(\$500)	\$0	(\$1,000)	\$0	(\$30,600)
V32	State office - Funding for Textbooks (HB 40)	23,790,000	0	0	0	0	23,790,000
V33	State office - electronic high school course development	200,000	0	0	0	0	200,000
V34	State office - teacher certification supervisor	0	0	30,000	0	0	30,000
V35	Rehabilitation - reduced rent for library for persons with blindness	(389,300)	0	0	0	0	(389,300)
V36	Deaf and blind - textbooks	122,800	0	0	0	0	122,800
V37	Deaf and blind - motor vehicles	75,000	0	0	0	0	75,000
V38	Deaf and blind - fuel and power rate increase	19,900	0	0	0	0	19,900

PUBLIC EDUCATION - CONTINUED

	General and School Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax	Total Funds
V59 Educational Contracts - final state developmental center payment	55,100	0	0	0	0	0	55,100
V60 MSP - concurrent enrollment funding	650,000	0	0	0	0	0	650,000
V61 Trust lands interest distributed to schools	125,000	0	0	0	0	0	125,000
Total FY 2001 Public Education Supplementals	\$24,628,100	(\$8,700)	(\$500)	\$30,000	(\$1,000)	\$0	\$24,647,900
PUBLIC EDUCATION FY 2002 CAPITAL BUDGET							
Base Budget							
V62 FY 2001 appropriated budget	\$31,129,800	\$0	\$0	\$0	\$0	\$0	\$31,129,800
V63 Shift Capital Budget in other departments back to Cap. Facilities	(2,771,800)	0	0	0	0	0	(2,771,800)
Total FY 2002 Public Education Capital Base Budget	28,358,000	0	0	0	0	0	28,358,000
Ongoing Adjustments							
V64 Capital outlay program	10,000,000	0	0	0	0	0	10,000,000
<i>Subtotal Ongoing Capital Adjustments - Public Education</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
Total FY 2002 Public Education Capital Adjustments	10,000,000	0	0	0	0	0	10,000,000
Total FY 2002 Public Education Capital Budget	\$38,358,000	\$0	\$0	\$0	\$0	\$0	\$38,358,000
PUBLIC EDUCATION TOTALS							
FY 2002 Operating Base Budget	\$1,589,627,071	\$236,359,300	\$20,973,400	\$479,600	\$4,319,000	\$331,712,666	\$2,183,471,037
FY 2002 Operating Adjustments	119,803,045	1,068,100	37,200	62,000	48,000	24,745,694	145,764,039
FY 2002 Operating Budget	1,709,430,116	237,427,400	21,010,600	541,600	4,367,000	356,458,360	2,329,235,076
FY 2001 Operating Supplementals	24,628,100	(8,700)	(500)	30,000	(1,000)	0	24,647,900
FY 2002 Capital Base Budget	28,358,000	0	0	0	0	0	28,358,000
FY 2002 Capital Adjustments	10,000,000	0	0	0	0	0	10,000,000
FY 2002 Capital Budget	38,358,000	0	0	0	0	0	38,358,000



PUBLIC SAFETY

Ron Haymond, Analyst

Overview

The total FY 2002 budget for the Department of Public Safety is \$115,888,300, an 8.7 percent increase over FY 2001. This increase was the result of a significant increase in federal funding of \$9,935,000 to plan and develop security procedures and emergency services for the 2002 Olympic Winter Games. The budget includes a General Fund increase of 2.2 percent.

Commissioner's Office

Supplemental and one-time appropriations of \$150,000 each were provided to retain a contract position for the Olympic security command. A total of \$395,300 was appropriated to lease/purchase a helicopter to replace the one that was lost in a recent crash.

Police Officer Standards and Training (POST)

The FY 2002 appropriation includes \$88,900 for a special investigator who will review and recommend swift corrective action against any sworn officer who is found to have abused his authority while enforcing the law. POST also received a one-time appropriation of \$90,000 to purchase an emergency vehicle operations simulator to supplement training at the driver training range at Camp Williams.

Criminal Investigation and Technical Services (CITS)

The legislature appropriated \$44,200 in ongoing General Fund to retain a serologist at the central crime laboratory. The serologist conducts analysis of body fluids taken from crime scenes and provides expert testimony in court hearings.

Driver License

The Driver License Division received \$400,000 from the Public Safety Restricted Fund to hire nine additional driver license examiners. In both FY 2001 and FY 2002, \$30,000 was appropriated from the motorcycle education restricted fund for equipment replacement and insurance cost increases.

Highway Patrol (UHP)

The legislature appropriated \$152,800 from the General Fund and \$127,200 from the Transportation Fund for expansion of laptop technology to two additional UHP sections.

The legislature also appropriated \$1,000,000 ongoing General Fund to fund salary equity for highway patrol troopers. The intent is to raise trooper pay to a minimum of \$2,500 per month.

Fire Marshal

The State Fire Marshal received an FY 2001 supplemental appropriation of \$705,000 and an FY 2002 ongoing appropriation of \$489,000 from the Fire Academy Support Fund to increase the training capabilities at the Fire and Rescue Training Academy. The Fire Marshal also received an appropriation of \$65,000 to hire a fire prevention specialist to inspect and review all plans for new construction or remodels of state-owned buildings, public and private schools, colleges and universities, and correctional institutions throughout the state.

Legislative Intent Statements

House Bill 1

FY 2002, Item

40 Funds for the Commissioner's Office are nonlapsing.

Receipts above \$15,000 of reimbursable flight time for the Department of Public Safety's aircraft are nonlapsing and can be used only to replace or repair aircraft engines and related parts.

41 Funds for the Division of Comprehensive Emergency Management are nonlapsing.

42 Funds for the Safety Promotion Division are nonlapsing.

43 Funds for POST are nonlapsing.

44 Funds for the Criminal Investigation and Technical Services Division are nonlapsing.

45 Funds for the Liquor Law Enforcement are nonlapsing.

46 Funds for the Driver License Division are nonlapsing.

47 Funds for the Utah Highway Patrol are nonlapsing.

The Office of Highway Safety, as consistent with federal law, may transfer federal funds from this line item of appropriation to any other items of appropriation.

48 Funds for Information Management Services are nonlapsing.

49 Funds for the State Fire Marshal are nonlapsing.

Senate Bill 3

FY 2002, Item

29 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the department to fund its most critical salary needs.

Senate Bill 1

FY 2001, Item

28 All troopers working for the Department of Public Safety will have a fully equipped vehicle assigned to them. In order to satisfy this intent, the department is authorized to use existing funds to increase the size of its fleet by up to 13 vehicles. The department will work with the Division of Fleet Operations to purchase the vehicles and related equipment.

Table 33**PUBLIC SAFETY**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
Commissioner's Office ¹								
Actual FY 2000	\$2,219,500	\$0	\$4,222,000	\$31,200	\$200,000	(\$133,900)	\$6,538,800	--
Appropriated FY 2001	2,552,800	0	9,254,800	14,800	200,000	874,600	12,897,000	30.8
Appropriated FY 2002	2,706,700	0	19,347,300	16,300	0	465,200	22,535,500	30.8
Emergency Management								
Actual FY 2000	687,500	0	7,362,600	209,800	1,616,400	(1,608,900)	8,267,400	--
Authorized FY 2001	709,200	0	7,373,200	209,800	1,816,400	447,800	10,556,400	44.0
Appropriated FY 2002	712,500	0	7,431,000	212,000	1,616,400	24,900	9,996,800	44.0
Safety Council								
Actual FY 2000	140,400	0	0	1,500	0	0	141,900	--
Authorized FY 2001	142,400	0	0	3,000	0	0	145,400	3.0
Appropriated FY 2002	146,900	0	0	3,000	0	0	149,900	3.0
Police Academy								
Actual FY 2000	167,200	0	1,298,200	37,500	2,340,700	250,300	4,093,900	--
Authorized FY 2001	167,200	0	3,248,900	27,400	2,385,800	112,000	5,941,300	30.0
Appropriated FY 2002	173,700	0	3,009,000	28,100	2,509,300	109,000	5,829,100	31.0
Criminal Investigation Services								
Actual FY 2000	11,023,700	0	1,721,600	2,574,700	115,600	(88,000)	15,347,600	--
Authorized FY 2001	11,198,300	0	419,100	1,849,300	138,600	1,257,500	14,862,800	203.6
Appropriated FY 2002	11,315,200	0	404,200	1,894,200	141,900	747,700	14,503,200	203.6
Driver License								
Actual FY 2000	0	0	0	3,500	15,174,000	(625,900)	14,551,600	--
Authorized FY 2001	0	0	0	0	16,320,500	655,200	16,975,700	241.8
Appropriated FY 2002	0	0	0	200	17,750,800	0	17,751,000	250.8
Highway Patrol								
Actual FY 2000	24,707,000	5,495,500	2,080,500	3,081,500	911,900	932,900	37,209,300	--
Authorized FY 2001	26,375,300	5,487,300	2,079,700	2,099,700	911,900	1,396,500	38,350,400	462.0
Appropriated FY 2002	27,008,600	5,495,500	2,119,200	1,635,200	911,900	811,700	37,982,100	462.0
Management Information								
Actual FY 2000	1,337,700	0	0	0	224,400	261,100	1,823,200	--
Authorized FY 2001	1,369,800	0	0	0	258,500	315,800	1,944,100	19.0
Appropriated FY 2002	1,400,200	0	0	0	268,600	202,300	1,871,100	19.0
Fire Marshal								
Actual FY 2000	880,000	0	0	149,600	2,215,100	(38,600)	3,206,100	--
Authorized FY 2001	865,200	0	0	141,500	2,915,600	50,300	3,972,600	16.0
Appropriated FY 2002	888,300	0	0	145,500	3,236,300	0	4,270,100	17.0
Liquor Law Enforcement								
Actual FY 2000	974,200	0	0	0	0	1,300	975,500	--
Authorized FY 2001	979,700	0	0	0	0	28,000	1,007,700	12.0
Appropriated FY 2002	999,500	0	0	0	0	0	999,500	12.0
TOTAL OPERATIONS BUDGET								
Actual FY 2000	\$42,137,200	\$5,495,500	\$16,684,900	\$6,089,300	\$22,798,100	(\$1,049,700)	\$92,155,300	--
Authorized FY 2001	44,359,900	5,487,300	22,375,700	4,345,500	24,947,300	5,137,700	106,653,400	1,062.2
Appropriated FY 2002	45,351,600	5,495,500	32,310,700	3,934,500	26,435,200	2,360,800	115,888,300	1,073.2

1 - The increase in federal funds in the Commissioner's Office is for security for the 2002 Olympic Winter Games.

PUBLIC SAFETY

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2002 OPERATING BUDGET							
Beginning Base Budget							
01	\$43,812,100	\$5,495,500	\$27,120,400	\$5,433,300	\$25,972,300	\$3,092,800	\$108,926,400
02	(16,500)	0	0	0	0	0	(16,500)
03	116,600	0	0	0	0	0	116,600
04	0	0	5,025,600	(1,618,500)	863,200	(732,600)	3,537,700
	<i>Subtotal Beginning Base Budget - Public Safety</i>	<i>5,495,500</i>	<i>32,146,000</i>	<i>3,814,800</i>	<i>24,835,500</i>	<i>2,360,200</i>	<i>112,564,200</i>
Base Adjustments							
05	27,600	0	(4,200)	(5,200)	(1,200)	(1,800)	15,200
06	0	0	0	0	115,600	0	115,600
07	(694,600)	(127,200)	(68,600)	(30,400)	(252,600)	(25,400)	(1,198,800)
08	598,900	0	42,100	28,700	223,900	14,900	908,500
	<i>Subtotal Base Adjustments - Public Safety</i>	<i>(127,200)</i>	<i>(30,700)</i>	<i>(6,900)</i>	<i>85,700</i>	<i>(12,500)</i>	<i>(159,500)</i>
	43,844,100	5,368,300	32,115,300	3,807,900	24,921,200	2,347,900	112,404,700
Ongoing Adjustments							
09	0	0	0	0	68,900	0	68,900
010	44,200	0	0	0	0	0	44,200
011	0	0	0	0	400,000	0	400,000
012	0	0	0	0	65,000	0	65,000
013	0	0	0	0	489,000	0	489,000
014	0	127,200	0	0	0	0	127,200
015	200,000	0	0	0	0	0	200,000
016	0	0	0	0	30,000	0	30,000
017	0	0	0	0	3,800	0	3,800
018	1,113,300	0	195,400	126,600	367,300	12,900	1,815,500
	<i>Subtotal Ongoing Adjustments - Public Safety</i>	<i>127,200</i>	<i>195,400</i>	<i>126,600</i>	<i>1,424,000</i>	<i>12,900</i>	<i>3,243,600</i>
One-time Adjustments							
019	150,000	0	0	0	0	0	150,000
020	0	0	0	0	90,000	0	90,000
	<i>Subtotal One-time Adjustments - Public Safety</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>240,000</i>
	1,507,500	127,200	195,400	126,600	1,514,000	12,900	3,483,600
	\$45,351,600	\$5,495,500	\$32,310,700	\$3,934,500	\$26,435,200	\$2,360,800	\$115,888,300

PUBLIC SAFETY - CONTINUED

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2001 OPERATING BUDGET SUPPLEMENTALS							
021	(\$76,300)	(\$8,200)	(\$14,200)	(\$10,500)	\$0	\$0	(\$109,200)
022	150,000	0	0	0	0	0	150,000
023	70,000	0	0	0	0	0	70,000
024	195,300	0	0	0	0	0	195,300
025	56,000	0	0	0	0	0	56,000
026	152,800	0	0	0	0	0	152,800
027	0	0	0	0	705,000	0	705,000
028	0	0	0	0	200,000	0	200,000
029	0	0	0	0	20,000	0	20,000
030	0	0	0	0	20,000	0	20,000
031	0	0	0	0	30,000	0	30,000
Total FY 2001 Public Safety Supplementals	\$547,800	(\$8,200)	(\$14,200)	(\$10,500)	\$975,000	\$0	\$1,489,900
PUBLIC SAFETY TOTALS							
FY 2002 Operating Base Budget	\$43,844,100	\$5,368,300	\$32,115,300	\$3,807,900	\$24,921,200	\$2,347,900	\$112,404,700
FY 2002 Operating Adjustments	1,507,500	127,200	195,400	126,600	1,514,000	12,900	3,483,600
FY 2002 Operating Budget	45,351,600	5,495,500	32,310,700	3,934,500	26,435,200	2,360,800	115,888,300
FY 2001 Operating Supplementals	547,800	(8,200)	(14,200)	(10,500)	975,000	0	1,489,900





TRANSPORTATION

Joe Brown, Analyst

Overview

The total FY 2002 operations budget for the Utah Department of Transportation (UDOT) is \$220,608,300, an increase of 11.5 percent over FY 2001. Major components of this increase are funding for commuter rail corridor preservation, compensation, rural airport maintenance, and additional personnel and maintenance activities for the reconstructed and expanded Interstate 15 along the Wasatch Front.

The capital budget for FY 2002 is \$528,442,000 and includes a \$146,000,000 appropriation from the General Fund to the Centennial Highway Fund. It should be noted that the capital budget does not include bonding for Centennial Highway projects. Bonding, beginning balances of the Centennial Highway Fund, interest income, and other funding sources not requiring an appropriation have been shown in the Ten-Year Transportation Funding Plan table but are not included in the department capital table.

Highlights

Centennial Highway Fund

The legislature approved the scheduled \$12,000,000 ongoing General Fund increase to the Centennial Highway Fund for FY 2002. In addition, the legislature restored the base reduction of \$20,000,000 General Fund removed in the 2000 General Session with \$20,000,000 of ongoing General Fund.

Major revenue sources for the Centennial Highway Fund include the following: \$5,077,000 in sales and use tax generated by a 1/64 percent tax rate, which originally was deposited in an Olympics Special Revenue Fund; \$61,834,000 from the Transportation Fund generated by a fuel tax increase in 1997; \$18,670,000 from registration fees for vehicles and trucks; and \$38,016,000 from federal funds.

In November 2000 voters in Salt Lake County approved an additional 1/4 cent county sales tax to be used for public transit. Of the 1/4 cent sales tax approved, one fourth or about \$10,135,000 in FY 2002 is to be used for renovations, repairs, and improvements of Interstate 15. The legislature appropriated the \$10,135,000 to the Centennial Highway Fund.

The legislature also passed Senate Bill 2, *2001 General Obligation Bond and Capital Facilities Authorizations*, which authorizes \$126,250,000 for highway bonds. These funds will be used for construction costs in FY 2002.

Commuter Rail

Included in the Support Services area is a \$10,000,000 one-time General Fund appropriation to be transferred to the Utah Transit Authority (UTA) upon the execution of a binding purchase and sale agreement between UTA and the Union Pacific Railroad for a passenger rail right-of-way between Payson and Brigham City.

UDOT is to transfer an additional \$10,000,000 to UTA if UTA's agreement with Union Pacific Railroad does not require UDOT to build an overpass over the Denver and Rio Grande Western Railroad right-of-way when building the Legacy Highway. Not building this overpass will save UDOT approximately \$10,000,000 in construction costs.

In addition, UDOT will transfer approximately \$4,500,000 in land it owns that is adjacent to the Union Pacific mainline corridor to UTA for commuter rail right-of-way. In total UTA could receive up to approximately \$24,500,000 from the state to help secure a passenger rail corridor from Payson to Brigham City.

Support Services

The legislature appropriated \$82,400 in ongoing Transportation Fund and \$167,600 in one-time Transportation Fund for the Project Development System. The legislature also approved \$381,500 in ongoing Transportation Fund for technology maintenance contracts at the Traffic Operations Center.

Maintenance Management

The budget includes an \$809,100 ongoing increase from the Transportation Fund to assist the division with escalating maintenance costs. The legislature also approved \$3,778,900 from the Transportation Fund to properly maintain the additional lane miles added by the reconstruction of Interstate 15 from 10600 South to 600 North in Salt Lake City and for the two additional lanes already in use on Interstate 15 from North Salt Lake to the Junction of U.S. 89 in Farmington. This funding will be used for preservation maintenance such as overlays and seals; for routine maintenance that includes snow plowing and removal, sweeping, repairing signs and posts, street lighting, landscaping, and other activities; and for labor costs of 21 additional personnel to do maintenance, snow removal, and landscaping work.

Region Management

The legislature approved \$450,000 in one-time Transportation Fund for lab equipment upgrades that will assist the department in designing and controlling asphalt pavement mixes.

Equipment Management

The legislature approved \$1,100,000 in one-time Transportation Fund to purchase equipment and trucks for the 21 additional personnel needed for Interstate 15 maintenance.

Aeronautics

One-time General Fund of \$2,152,000 was approved to assist rural airports with maintenance needs.

Legislative Intent Statements

House Bill 1

FY 2002, Item

- 245 Appropriated funds of \$10,000,000 shall be immediately available to UTA to preserve essential transportation corridors upon the execution of a binding purchase and sale agreement between UTA and the Union Pacific Railroad. This appropriation is nonlapsing. If UTA's agreement with the Union Pacific Railroad does not require UDOT to build an overpass over the Denver and Rio Grande Western Railroad right-of-way as UDOT builds the Legacy Highway, UDOT shall provide another \$10,000,000 toward the UTA's corridor preservation. This money shall be immediately available to UTA upon execution of a binding purchase and sale agreement between UTA and the Union Pacific Railroad that eliminates the need for UDOT to build this overpass. This appropriation is nonlapsing.

UDOT, the Utah Transportation Commission, and UTA shall work cooperatively and in good faith to identify and transfer selected parcels or portions of parcels of real property owned by UDOT, which are contiguous to the Union Pacific mainline corridor between Payson and Brigham City, for the purposes of preserving a corridor of adequate width for future potential transportation purposes, which purposes include stations and siting and other potential passenger rail appurtenances. These parcels or portions of parcels agreed upon between UDOT and UTA shall be transferred from UDOT to UTA upon the execution of a binding purchase and sale agreement between UTA and the Union Pacific Railroad. In making this land transfer, UDOT shall not transfer any land which will adversely affect the operation and maintenance of the state highway system, including any presently identified, future highway expansion.

246 The department shall continue to implement the adjustment improvements contained in its Performance Management Initiative Internal Plan. This plan will continue to be updated and coordinated through the Performance Management Team, with approval from and implementation directed by the department's executive director.

The department will make a report to the Interim Executive Appropriations Committee and Transportation Interim Committee prior to the 2002 General Session, indicating the efficiencies and cost reductions that have been achieved and that are anticipated as a result of implementing these improvement actions.

The department, in conjunction with these improvement initiatives, has authorization to adjust the assignment of FTE positions between line items as may be necessary in order to achieve the objectives of this plan. Such reassignments of FTE positions will be included in the report to the Interim Executive Appropriations Committee and Transportation Interim Committee and any transfer of funding will be facilitated through a supplemental appropriation request in the 2002 General Session.

The department, in conjunction with the Transportation Commission and Wasatch Front Regional Council, shall prepare a Salt Lake County ten-year transportation plan that will include the environmental assessment study for the Western Transportation Corridor, preservation of key properties in that corridor, and funding sources and requirements.

247 Any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.

248 There is appropriated to the department from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the department for the construction, rehabilitation, and preservation of state highways in Utah.

The appropriation shall fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next, the rehabilitation and preservation of state highways, as provided by law; and last, the construction of state highways, as funding permits.

FTEs for field crews may be adjusted to accommodate the increase or decrease in the federal construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the department for other purposes.

- 253 Funds appropriated from the Transportation Fund for pedestrian safety projects are to be used specifically to correct pedestrian hazards on state highways.

Local authorities are encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in 72-8-104 UCA. The funds appropriated for sidewalk construction shall not lapse. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will then be available for other governmental entities that are prepared to use the resources.

Local participation in the Sidewalk Construction Program is on a 75/25 match basis.

- 254 Funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways not on the state highway system that have been heavily impacted by energy development. Private industries engaged in developing the state's natural resources are encouraged to participate

in the construction of highways leading to their facilities. The funds appropriated for improvement or reconstruction of energy impacted highways that are not on the state highway system are non-lapsing.

Senate Bill 3

FY 2002, Item

- 120 The discretionary component of the Fiscal Year 2002 compensation package is to be used by the department to fund its most critical salary needs.

The state share of \$500,000 for the Four Corners Interpretive Center is to be spent only upon the completion of a memorandum of agreement for the Four Corners Interpretive Center for Arizona, Colorado, New Mexico, and Utah made between the Four Corners Heritage Council, which includes participating Utah counties, the Navajo Nation, the Ute Mountain Ute Tribe, and the Secretary of the Interior.

UTA shall enter into a rail banking and interim trail use agreement with Union Pacific Railroad for the Denver and Rio Grande Western Railroad line between Woods Cross and Nye's Crossing for the purpose of a rails to trails system and to preserve the corridor and allow for its interim use for recreation and other appropriate public purposes. UTA shall seek federal funding for the aforementioned purpose.

Table 34
TEN-YEAR TRANSPORTATION FUNDING PLAN
 (In Millions of Dollars)

	Thru										Total
	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007		
Annual Funding Available											
1 Beginning Balance		317.3	160.1	78.0	3.2	0.6	0.7	81.2	179.6		
2 General Fund/Sales Tax Revenue	298.0	124.3	141.9	151.1	162.4	173.7	190.0	206.4	222.8	1,670.6	
3 General Fund Reduction	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)	
4 Transit Tax Revenue	0.0	0.0	1.6	10.1	10.6	10.9	11.3	11.7	12.2	68.4	
5 Transportation Funds	112.2	58.3	60.0	61.8	63.7	65.6	67.6	69.6	71.7	630.5	
6 Department Contribution	18.0	7.4	6.0	6.0	6.0	6.0	6.0	6.0	6.0	67.4	
7 Registration Fee Increase	30.4	17.6	18.0	18.6	19.1	19.7	20.3	20.9	21.5	186.1	
8 Investment Income	40.9	9.2	2.9	3.0	1.1	0.9	0.0	1.4	6.9	66.4	
9 General Obligation Bonds Issued	908.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	908.0	
10 Premiums on Bonds Issued	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.8	
11 Less: Issuance Costs	(4.4)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.4)	
12 Less: Debt Service - Interest/Fees	(64.7)	(42.2)	(44.2)	(43.0)	(36.8)	(34.1)	(31.2)	(28.1)	(24.9)	(349.4)	
13 Less: Debt Service - Principal	0.0	0.0	0.0	(33.8)	(56.6)	(59.1)	(61.9)	(64.9)	(68.0)	(344.3)	
14 Federal Sources	80.8	46.9	71.7	38.0	37.9	40.5	42.3	44.2	47.7	450.0	
15 Local Governments	0.4	0.0	1.3	1.3	1.3	1.3	0.3	0.0	0.0	5.7	
Recommended Bonding											
16 General Obligation Bonds	0.0	0.0	0.0	126.3	66.0	111.0	0.0	0.0	0.0	303.3	
17 Less: Issuance Costs	0.0	0.0	0.0	(0.8)	(0.4)	(0.7)	0.0	0.0	0.0	(1.9)	
18 Less: Debt Service - Interest/Fees	0.0	0.0	0.0	(5.9)	(8.7)	(13.6)	(13.3)	(12.8)	(12.0)	(66.2)	
19 Less: Debt Service - Principal	0.0	0.0	0.0	0.0	0.0	0.0	(7.4)	(11.5)	(18.5)	(37.4)	
Total Annual Funding Available	1,439.4	538.7	419.2	410.8	268.7	322.7	224.7	324.1	444.9	3,572.7	
Project Expenditures											
21 I-15 Project Costs	961.7	315.9	194.2	85.3	0.0	0.0	0.0	0.0	0.0	1,557.1	
22 Parallel Streets/Other Related Costs	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.9	
23 Other Projects	127.5	62.7	147.0	322.3	268.1	322.0	143.6	144.5	140.5	1,678.3	
Total Project Expenditures	1,122.1	378.6	341.2	407.6	268.1	322.0	143.6	144.5	140.5	3,268.3	
Ending Balance	317.3	160.1	78.0	3.2	0.6	0.7	81.2	179.6	304.4		
Bond Debt Outstanding	908.0	908.0	908.0	1,000.5	1,009.9	1,061.8	992.5	916.1	829.6		
Net Cash Balance (line 25 less line 26)	(590.7)	(747.9)	(830.0)	(997.3)	(1,009.3)	(1,061.1)	(911.4)	(736.6)	(525.2)		

Table 34 (Continued)
TEN-YEAR TRANSPORTATION FUNDING PLAN
(In Millions of Dollars)

Notes to Row #

- (2) The General Fund includes the sales tax generated by the 1/64 percent tax rate that previously went to the Sports Authority Special Revenue Fund.
- (3) House Bill 323, *Incentives to Purchase Clean Fuel Vehicles*, passed in the 2000 General Session reduces the General Fund appropriation.
- (4) Revenue estimate from a quarter of the 1/4 cent transit tax increase passed by Salt Lake County voters in the 2000 General Election.
- (5) Transportation revenues from fuel tax increase passed in the 1997 General Session. Growth rate is 3.0 percent per year.
- (7) Transportation revenues from auto and truck registration fee increase passed in the 1997 General Session. Growth rate is 3.0 percent per year.
- (14) Anticipated federal funding above what Utah normally receives annually.
- (15) Estimated revenue from sources other than state money.
- (16) Estimated bonding needed to finance expenditures.
- (18) Interest expense calculated based on a 4.5 percent rate.

Table 35**TRANSPORTATION**

Operations Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Posi- tions
Support Services								
Actual FY 2000	\$774,200	\$21,656,500	\$959,700	\$0	\$0	(\$1,011,300)	\$22,379,100	--
Authorized FY 2001	623,200	22,322,600	494,100	0	0	530,000	23,969,900	250.0
Appropriated FY 2002	10,836,400	23,533,000	507,400	0	0	0	34,876,800	252.0
Engineering Services								
Actual FY 2000	170,000	10,192,400	10,658,600	540,200	0	81,000	21,642,200	--
Authorized FY 2001	170,000	12,672,100	7,406,200	583,000	0	184,000	21,015,300	260.0
Appropriated FY 2002	170,000	12,991,200	7,586,500	583,000	0	166,000	21,496,700	262.0
Maintenance Management								
Actual FY 2000	12,000	69,507,800	76,900	1,196,700	0	276,200	71,069,600	--
Authorized FY 2001	12,000	71,823,700	18,000	450,000	0	323,800	72,627,500	588.0
Appropriated FY 2002	12,000	78,070,700	38,200	450,000	0	0	78,570,900	610.0
Region District Management								
Actual FY 2000	0	14,519,500	3,417,700	799,500	0	(6,500)	18,730,200	--
Authorized FY 2001	0	17,021,000	2,949,300	1,011,800	0	0	20,982,100	275.0
Appropriated FY 2002	0	18,582,500	3,083,400	1,054,700	0	0	22,720,600	285.0
Equipment Management								
Actual FY 2000	241,400	4,567,800	0	17,695,400	0	(721,100)	21,783,500	--
Authorized FY 2001	241,400	4,161,700	0	13,045,400	0	(407,000)	17,041,500	109.0
Appropriated FY 2002	241,400	5,679,500	0	13,175,100	0	0	19,096,000	109.0
Aeronautics								
Actual FY 2000	500,000	0	16,937,000	519,900	9,100,700	(865,000)	26,192,600	--
Authorized FY 2001	200,000	0	10,000,000	415,900	9,768,500	600,000	20,984,400	14.0
Appropriated FY 2002	2,352,000	0	10,000,000	415,900	9,492,200	0	22,260,100	12.0
Construction Management								
Actual FY 2000	0	13,769,600	10,048,200	0	0	0	23,817,800	--
Authorized FY 2001	0	12,377,300	8,888,800	0	0	0	21,266,100	317.0
Appropriated FY 2002	0	12,726,100	8,861,100	0	0	0	21,587,200	302.0
TOTAL OPERATIONS BUDGET								
Actual FY 2000	\$1,697,600	\$134,213,600	\$42,098,100	\$20,751,700	\$9,100,700	(\$2,246,700)	\$205,615,000	--
Authorized FY 2001	1,246,600	140,378,400	29,756,400	15,506,100	9,768,500	1,230,800	197,886,800	1,813.0
Appropriated FY 2002	13,611,800	151,583,000	30,076,600	15,678,700	9,492,200	166,000	220,608,300	1,832.0

Table 36
TRANSPORTATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other	Total	Est. Positions
Construction								
Actual FY 2000	\$0	\$66,016,600	\$141,919,400	\$8,918,800	\$0	(\$23,202,000)	\$193,652,800	--
Authorized FY 2001	0	83,753,400	125,796,100	1,550,000	1,000,000	0	212,099,500	0.0
Appropriated FY 2002	0	79,202,700	125,998,000	1,550,000	1,000,000	0	207,750,700	0.0
Sidewalk Construction								
Actual FY 2000	0	500,000	0	0	0	(8,900)	491,100	--
Authorized FY 2001	0	500,000	0	0	0	1,279,800	1,779,800	0.0
Appropriated FY 2002	50,000	500,000	0	0	0	0	550,000	0.0
B and C Road Account								
Actual FY 2000	0	90,716,800	0	0	17,315,100	0	108,031,900	--
Authorized FY 2001	0	92,744,800	0	0	18,000,000	0	110,744,800	0.0
Appropriated FY 2002	0	98,194,800	0	0	19,000,000	0	117,194,800	0.0
Maintenance Facilities								
Actual FY 2000	0	0	0	0	0	923,700	923,700	--
Authorized FY 2001	0	611,000	0	0	0	300,000	911,000	0.0
Appropriated FY 2002	0	1,399,000	0	0	0	0	1,399,000	0.0
Centennial Highway Fund								
Actual FY 2000	122,000,000	58,283,000	46,929,000	0	0	(36,244,700)	190,967,300	--
Authorized FY 2001	136,975,000	60,031,000	71,697,000	2,705,000	1,622,000	(38,183,400)	234,846,600	0.0
Appropriated FY 2002	146,000,000	61,834,000	38,016,000	5,460,000	10,135,000	(76,657,500)	184,787,500	0.0
Mineral Lease Program								
Actual FY 2000	0	0	0	0	0	14,039,500	14,039,500	--
Authorized FY 2001	0	0	0	0	0	13,000,000	13,000,000	0.0
Appropriated FY 2002	0	0	0	0	0	16,760,000	16,760,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2000	\$122,000,000	\$215,516,400	\$188,848,400	\$8,918,800	\$17,315,100	(\$44,492,400)	\$508,106,300	--
Authorized FY 2001	136,975,000	237,640,200	197,493,100	4,255,000	20,622,000	(23,603,600)	573,381,700	0.0
Appropriated FY 2002	146,050,000	241,130,500	164,014,000	7,010,000	30,135,000	(59,897,500)	528,442,000	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2000	\$123,697,600	\$349,730,000	\$230,946,500	\$29,670,500	\$26,415,800	(\$46,739,100)	\$713,721,300	--
Authorized FY 2001	138,221,600	378,018,600	227,249,500	19,761,100	30,390,500	(22,372,800)	771,268,500	1,813.0
Appropriated FY 2002	159,661,800	392,713,500	194,090,600	22,688,700	39,627,200	(59,731,500)	749,050,300	1,832.0

TRANSPORTATION

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TRANSPORTATION FY 2002 OPERATING BUDGET							
Beginning Base Budget							
P1	\$1,246,600	\$140,228,100	\$29,756,400	\$15,506,100	\$9,768,500	\$166,000	\$196,671,700
P2	0	(700,000)	0	0	(800,000)	0	(1,500,000)
P3	0	625,200	0	0	203,300	0	828,500
	<i>1,246,600</i>	<i>140,133,300</i>	<i>29,756,400</i>	<i>15,506,100</i>	<i>9,171,800</i>	<i>166,000</i>	<i>196,000,200</i>
Base Adjustments							
P4	48,400	716,800	(5,700)	(48,500)	100	0	711,100
P5	0	949,600	0	0	5,000	0	954,600
P6	0	(1,726,400)	(580,400)	(84,500)	(19,800)	0	(2,411,100)
	<i>48,400</i>	<i>(60,000)</i>	<i>(586,100)</i>	<i>(133,000)</i>	<i>(14,700)</i>	<i>0</i>	<i>(745,400)</i>
	1,295,000	140,093,300	29,170,300	15,373,100	9,157,100	166,000	195,254,800
Ongoing Adjustments							
P7	0	381,500	0	0	0	0	381,500
P8	0	82,400	0	0	0	0	82,400
P9	0	3,778,900	0	0	0	0	3,778,900
P10	0	809,100	0	0	0	0	809,100
P11	0	66,000	0	0	0	0	66,000
P12	0	199,500	0	0	288,400	0	288,400
P13	4,800	4,226,800	906,300	305,600	46,700	0	5,490,200
P14	4,800	9,544,200	906,300	305,600	335,100	0	11,096,000
One-time Adjustments							
P15	100,000	0	0	0	0	0	100,000
P16	10,000,000	0	0	0	0	0	10,000,000
P17	60,000	0	0	0	0	0	60,000
P18	0	50,000	0	0	0	0	50,000
P19	0	450,000	0	0	0	0	450,000
P20	0	167,600	0	0	0	0	167,600
P21	0	177,900	0	0	0	0	177,900
P22	0	1,100,000	0	0	0	0	1,100,000
P23	2,152,000	0	0	0	0	0	2,152,000
	<i>12,312,000</i>	<i>1,945,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,257,500</i>
	12,316,800	11,489,700	906,300	305,600	335,100	0	25,353,500
Total FY 2002 Transportation Operating Budget							
	\$13,611,800	\$151,583,000	\$30,076,600	\$15,678,700	\$9,492,200	\$166,000	\$220,608,300

TRANSPORTATION - CONTINUED

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TRANSPORTATION FY 2001 OPERATING BUDGET SUPPLEMENTALS							
P24	\$0	\$200,300	\$0	\$0	\$0	\$0	\$200,300
P25	0	115,500	0	0	0	0	115,500
P26	0	149,000	0	0	0	0	149,000
P27	0	(21,800)	18,000	0	0	0	(3,800)
P28	0	(762,400)	(35,400)	0	0	0	(797,800)
P29	0	469,700	17,400	0	0	0	487,100
Total FY 2001 Transportation Supplementals	\$0	\$150,300	\$0	\$0	\$0	\$0	\$150,300
TRANSPORTATION FY 2002 CAPITAL BUDGET							
Base Budget							
P30	\$133,896,000	\$237,790,500	\$202,959,100	\$4,255,000	\$19,000,000	(\$21,804,400)	\$576,096,200
P31	(20,000,000)	(611,000)	0	0	0	(300,000)	(20,911,000)
P32	104,000	2,552,000	(38,945,100)	2,755,000	11,135,000	3,760,000	(18,639,100)
Total FY 2002 Transportation Capital Base Budget	114,000,000	239,731,500	164,014,000	7,010,000	30,135,000	(18,344,400)	536,546,100
Ongoing Adjustments							
P33	12,000,000	0	0	0	0	0	12,000,000
P34	20,000,000	0	0	0	0	0	20,000,000
P35	0	0	0	0	0	(41,553,100)	(41,553,100)
<i>Subtotal Ongoing Capital Adjustments - Transportation</i>							
	32,000,000	0	0	0	0	(41,553,100)	(9,553,100)
One-time Adjustments							
P36	50,000	0	0	0	0	0	50,000
P37	0	300,000	0	0	0	0	300,000
P38	0	400,000	0	0	0	0	400,000
P39	0	699,000	0	0	0	0	699,000
<i>Subtotal One-time Capital Adjustments - Transportation</i>							
	50,000	1,399,000	0	0	0	0	1,449,000
Total FY 2002 Transportation Capital Adjustments	32,050,000	1,399,000	0	0	0	(41,553,100)	(8,104,100)
Total FY 2002 Transportation Capital Budget	\$146,050,000	\$241,130,500	\$164,014,000	\$7,010,000	\$30,135,000	(\$59,897,500)	\$528,442,000
TRANSPORTATION FY 2001 CAPITAL BUDGET SUPPLEMENTALS							
P40	\$3,079,000	\$0	\$0	\$0	\$0	(\$3,079,000)	\$0
P41	0	(150,300)	0	0	0	0	(150,300)
Total FY 2001 Transportation Capital Supplementals	\$3,079,000	(\$150,300)	\$0	\$0	\$0	(\$3,079,000)	(\$150,300)

TRANSPORTATION - CONTINUED

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TRANSPORTATION TOTALS							
FY 2002 Operating Base Budget	\$1,295,000	\$140,093,300	\$29,170,300	\$15,373,100	\$9,157,100	\$166,000	\$195,254,800
FY 2002 Operating Adjustments	12,316,800	11,489,700	906,300	305,600	335,100	0	25,353,500
FY 2002 Operating Budget	13,611,800	151,583,000	30,076,600	15,678,700	9,492,200	166,000	220,608,300
FY 2001 Operating Supplementals	0	150,300	0	0	0	0	150,300
FY 2002 Capital Base Budget	114,000,000	239,731,500	164,014,000	7,010,000	30,135,000	(18,344,400)	536,546,100
FY 2002 Capital Adjustments	32,050,000	1,399,000	0	0	0	(41,553,100)	(8,104,100)
FY 2002 Capital Budget	146,050,000	241,130,500	164,014,000	7,010,000	30,135,000	(59,897,500)	528,442,000
FY 2001 Capital Supplementals	3,079,000	(150,300)	0	0	0	(3,079,000)	(150,300)

State of Utah

Capital Budgets and Debt Service

- This section includes bond authorizations, a brief description of new appropriations, and other tables showing capital projects by department and funding source.





Randa Bezzant, Analyst

CAPITAL BUDGET AND DEBT SERVICE

Overview

The capital budget includes appropriations for the acquisition, development, construction, and improvement of fixed public assets. Capital funds from the State Office of Education and from the departments of Environmental Quality and Economic Development help finance projects for school districts and local agencies. A portion of the capital resources budget for the Department of Natural Resources goes toward local water projects. All other agencies' capital projects are classified as developments, improvements, or planning.

Capital developments include the following:

1) remodeling, site, or utility projects costing \$1,000,000 or more; 2) constructing a new facility with a cost of \$250,000 or more; and 3) purchasing real property where an appropriation is requested. See Future Budget Issues section below for future changes in these limits.

Capital improvements are major remodeling, alterations, repairs, or improvement of fixed capital assets costing less than \$1,000,000. State law requires annual capital improvement funding to be at least 0.9 percent of the estimated replacement cost of all state facilities. For FY 2002, the appropriation for capital improvements is \$43,994,000. The State Building Board allocates capital improvement funds to priority projects. See Future Budget Issues section below for future changes in these limits.

Capital planning is the programming process conducted before a project is considered for further funding. It provides the basis for choosing among alternatives.

Appropriations

The total FY 2002 capital budget of \$714,014,500 is a 15 percent decrease from FY 2001 and includes \$216,166,700 from the General Fund, \$72,656,000 from school funds, and \$241,130,500 from the Transportation Fund. The legislature also approved \$144,463,000 in FY 2001 supplemental funding, which is a 20.8 percent increase from the original FY 2001 appropriated budget. If FY 2001 supplemental funding is removed, the FY 2002 capital budget increase over FY 2001 is actually 2.7 percent.

Lawmakers also increased the ongoing capital facilities budget by \$42,076,000 for a total ongoing capital facilities budget of \$89,397,400.

Bonds

Senate Bill 2, *2001 General Obligation Bond and Capital Facilities Authorizations*, authorized general obligation bonding of \$126,250,000 for state highway construction or reconstruction projects and revenue bonding of \$143,235,800 comprised mostly of Higher Education facilities.

Senate Bill 65, *Bonding for Soldier Hollow Golf Course*, approved revenue bonding of

\$12,000,000 for the construction of a 36-hole golf course at Soldier Hollow in Wasatch Mountain State Park, including necessary facilities such as a clubhouse, restroom facilities, and maintenance facilities.

Debt Service

The legislature appropriated \$174,685,200 for debt service in FY 2002. Appropriations from the General Fund and school funds cover debt service on all capital facility general obligation bonds, while appropriations from the Centennial Highway Fund cover debt service on all highway general obligation bonds. The legislature also appropriated \$3,079,000 from the Centennial Highway Fund for FY 2001 supplemental debt service requirements.

Future Budget Issues

House Bill 62, *Operation and Maintenance of State Buildings*, increased the funding required to be set aside for capital improvements from 0.9 percent to 1.1 percent of the replacement value of capital facilities. It also raised the limit of a capital improvement project from a project costing less than \$1,000,000 to one costing less than \$1,500,000. This bill became effective March 15, 2001. The FY 2003 budget increases in capital improvement funding will come from the base budget and not from new monies.

Legislative Intent Statements

House Bill 1

FY 2002, Item

- 70 The Department of Corrections shall present an annual report to the legislature showing approved county contract expansions to ensure that supply does not exceed the state's need. However, these contracts in no way obligate the state for future payments if the beds are not utilized by state prisoners.

No state funds shall be expended nor bonds issued for the National Guard American Fork project until federal funds are formally appropriated.

The Division of Facilities Construction and Management (DFCM) shall use up to \$585,000 from the Project Reserve Fund to hire or contract for employees to assist in the management of construction projects approved during the 2001 General Session. This funding shall not be used to hire additional permanent staff.

DFCM shall purchase the Brigham City Education Facility, together with adjacent property, from Box Elder County and lease it to Bridgerland Applied Technology Center, Utah State University, and other state entities at a rate sufficient to cover the operations and maintenance cost of the entire facility, including vacant space. DFCM may lease vacant space to other entities at market rates until such time as it is needed for state purposes.

Youth Corrections shall provide programmatic exercise space at the lowest cost possible both for construction and ongoing operations when constructing new facilities.

The Building Board shall provide capital improvement funding sufficient to complete the following projects at Southern Utah University: 1) asbestos removal from the former middle school, 2) demolition of the former middle school, 3) structural repair of Old Main Building, and 4) structural repair of the Braithwaite Building.

Interest earnings from tax funds set aside as escrow for construction projects shall accrue to the benefit of the state.

In preparing the FY 2003 budget, the legislative fiscal analyst shall consider funding for increases in capital improvements, including implementation of House Bill 62, *Operation and Maintenance of State Buildings*, as part of the base budget for capital projects.

DFCM shall create a bid package to design and construct new classroom and laboratory facilities at the College of Eastern Utah, Utah Valley State College, Utah State University, and Weber State University (Davis Campus).

The legislative fiscal analyst shall prepare a report on the capacity and operational needs of the Department of Corrections. The report shall provide an analysis of the merits of various construction methods, jail contracting, and jail reimbursement and offer recommendations for future funding for the housing of inmates. It is anticipated that this report will be presented to the Executive Appropriations Committee during the 2001 interim.

State funds appropriated for capital projects shall not include funding for art.

DFCM shall use \$265,000 approved for the Canyonlands Youth Correctional Facility to purchase property and provide money for design of the new facility.

71 When necessary to meet interest requirements on variable rate demand obligations issued to finance highway construction projects, the Division of Finance may request a transfer of funds from the Department of Transportation. After receiving such a request, the Department of Transportation shall transfer monies from the Centennial Highway Fund to the Debt Service Fund

to pay interest on variable rate demand obligations issued to finance highway construction.

Senate Bill 1

FY 2001, Item

41 No state funds shall be expended nor bonds issued for the National Guard American Fork project until federal funds are formally appropriated.

DFCM shall use up to \$585,000 from the Project Reserve Fund to hire or contract for employees to assist in the management of construction projects approved during the 2001 General Session. This funding shall not be used to hire additional permanent staff.

Youth Corrections shall provide programmatic exercise space at the lowest cost possible both for construction and ongoing operations when constructing new facilities.

Interest earnings from tax funds set aside as escrow for construction projects shall accrue to the benefit of the state.

DFCM shall create a bid package to design and construct new classroom and laboratory facilities at the College of Eastern Utah, Utah Valley State College, Utah State University, and Weber State University (Davis Campus).

State funds appropriated for capital projects shall not include funding for art.

Senate Bill 2, 2001 General Obligation Bond and Capital Facilities Authorizations

Section 25

The State Building Ownership Authority may issue or execute obliga-

tions, or enter into or arrange for a lease purchase agreement in which participation interests may be created, to provide for the following: 1) up to \$8,281,000 for the construction of an expansion of the Alcoholic and Beverage Control (ABC) warehouse; 2) up to \$957,100 for the acquisition of a site and construction of a store in the western part of Salt Lake County; 3) up to \$1,497,700 for the acquisition of a site and construction of a store in the southern part of Salt Lake County; and 4) additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Enhanced revenues of ABC will be used as the primary revenue source for repayment of any obligation created under this authority.

The State Building Ownership Authority may issue or execute obligations, or enter into or arrange for a lease purchase agreement in which participation interests may be created, to provide up to \$100,000,000 for the acquisition and construction of a cancer clinical research hospital facility adjacent to the University of Utah Medical Center, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. The State Building Ownership Authority shall work cooperatively with DFCM and the University of Utah to seek out the most cost effective and prudent lease purchase plan available. The University of Utah shall lease land to the State Building Ownership Authority for the construction of a cancer clinical research hospital facility adjacent to the University of Utah Medical Center. The anticipated revenue sources for repayment of any obligation created under

authority of this section are 60 percent from the Huntsman Cancer Foundation and 40 percent from institutional funds of the University of Utah, including the university's annual distribution of tobacco settlement funds from the state.

The Board of Regents, on behalf of the university or college, may issue, sell, and deliver revenue bonds or other evidences of indebtedness of the university or college to borrow money on the credit, revenues, and reserves of the university or college, other than appropriations of the legislature, to finance the cost of acquiring, constructing, furnishing, and equipping the following: 1) up to \$25,000,000 for an expansion of the University Hospital with hospital revenues used as the primary revenue source for repayment of any obligation created under authority of this section; 2) up to \$6,000,000 for the remodeling of the cafeteria and expansion of the Salt Lake Community College Student Center, with student fees used as the primary revenue source for repayment of any obligation created under authority of this section; 3) up to \$1,500,000 for the expansion of the Dixie College Gardner Student Center with student fees used as the primary revenue source for repayment of any obligation created under authority of this section; and 4) other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements.

Section 26

No state funds shall be used for the Health, Physical Education, and Recreation Building expansion at Utah State University. The university may request state funds for operations and maintenance if the facility meets the

approved purposes under Board of Regents policy R710.

No state funds shall be used for the Moran Eye Center II project at the University of Utah. The university may request state funds for operations and maintenance if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the Emma Eccles Jones Medical Sciences addition at the University of Utah. The university may request state funds for operations and maintenance if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the Museum of Natural History project at the University of Utah. The university may request state funds for operations and maintenance if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the Hurricane Education Center at Dixie College. The college may request state funds for operations and maintenance if the facility meets the approved purposes under Board of Regents policy R710.

No state funds shall be used for the Shakespearean Festival Centre at Southern Utah University. The university may not request state funds for operations and maintenance of the facility.

No state funds shall be used for the Wasatch Family History Center at the Utah State Prison. The Department of Corrections may request state funds for operations and maintenance of the facility.

The Department of Workforce Services may use \$1,186,700 from its Special Administrative Expense Fund to plan, design, and construct an addition to the Cedar City Employment Center. The department may request state funds for operations and maintenance of the facility.

DFCM, acting on behalf of the Department of Natural Resources (DNR), may enter into a lease purchase agreement with Carbon County to provide needed space for agency programs in the area if DNR obtains the approval of the State Building Board by demonstrating that the lease purchase will be a benefit to the state and that the lease, including operations and maintenance costs, can be funded within existing agency budgets.

DFCM will perform the following:
 1) use \$17,294,400 in state funds to erect a new engineering lab and classroom building at Utah State University (USU), and 2) place \$5,943,500 in state funds in escrow for the renovation of the existing engineering building to be matched against \$10,000,000 in non-state funds raised by the university. No state funds shall be expended on the remodel of the USU Engineering Building until the university has received all \$10,000,000 in non-state funds.

DFCM will perform the following:
 1) use \$4,613,000 to remodel the Merrill Engineering Building at the University of Utah, and 2) place \$15,000,000 in escrow for a new engineering building to be matched against \$30,000,000 in non-state funds raised by the university. No state funds shall be expended on the new engineering building until the university has

received at least \$13,000,000 in non-state funds.

Senate Bill 65, *Bonding For Soldier Hollow Golf Course*

The State Building Ownership Authority may issue or execute obligations to provide up to \$12,000,000 for the construction of a 36-hole golf course at Soldier Hollow in the Wasatch Mountain State Park, including necessary facilities such

as a clubhouse, restroom facilities, and maintenance facilities, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements.

The State Building Ownership Authority shall work cooperatively with Division of Parks and Recreation in the design and construction of the golf course at Soldier Hollow.

Table 37
CAPITAL BUDGET AND DEBT SERVICE
 Summary Plan of Financing by Department - All Sources of Funding
 Three-Year Comparison

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other	Total
Administrative Services									
Actual FY 2000	\$34,058,300	\$3,682,100	\$0	\$3,662,500	\$0	\$0	\$0	\$3,075,000	\$44,477,900
Authorized FY 2001	47,068,800	0	0	4,144,800	0	0	0	2,055,700	53,269,300
Appropriated FY 2002	57,325,400	17,000,000	0	0	0	0	30,386,700	0	104,712,100
Applied Technology Education									
Actual FY 2000	0	3,934,000	0	0	0	0	0	0	3,934,000
Authorized FY 2001	0	2,321,800	0	0	0	0	0	0	2,321,800
Appropriated FY 2002	2,775,000	0	0	0	0	0	0	0	2,775,000
Economic Dev. and Human Resources									
Actual FY 2000	0	0	0	0	0	1,674,300	0	595,800	2,270,100
Authorized FY 2001	350,000	0	0	0	0	1,350,000	0	136,900	1,836,900
Appropriated FY 2002	0	0	0	0	0	1,608,600	0	0	1,608,600
Environmental Quality									
Actual FY 2000	0	0	0	2,066,800	0	0	0	0	2,066,800
Authorized FY 2001	0	0	0	5,512,300	0	0	0	0	5,512,300
Appropriated FY 2002	0	0	0	5,404,000	0	0	400,000	0	5,804,000
Higher Education									
Actual FY 2000	13,252,000	4,200,000	0	4,989,000	950,000	0	0	0	23,391,000
Authorized FY 2001	1,836,500	142,503,300	0	0	428,000	0	0	0	144,769,800
Appropriated FY 2002	5,000,000	17,298,000	0	0	0	0	0	387,000	22,685,000
Natural Resources									
Actual FY 2000	3,942,500	0	0	1,894,700	611,900	0	5,605,000	(3,170,000)	8,884,100
Authorized FY 2001	13,507,300	0	0	1,861,000	175,000	0	4,430,000	9,212,200	29,185,500
Appropriated FY 2002	5,016,300	0	0	1,861,000	175,000	0	3,730,000	(1,152,500)	9,629,800
Public Education									
Actual FY 2000	0	29,358,000	0	0	0	0	0	0	29,358,000
Authorized FY 2001	0	29,460,000	0	0	0	0	0	0	29,460,000
Appropriated FY 2002	0	38,358,000	0	0	0	0	0	0	38,358,000
Transportation									
Actual FY 2000	122,000,000	0	215,516,400	188,848,400	8,918,800	14,024,400	17,315,100	(58,516,800)	508,106,300
Authorized FY 2001	136,975,000	0	237,640,200	197,493,100	4,255,000	13,000,000	20,622,000	(36,603,600)	573,381,700
Appropriated FY 2002	146,050,000	0	241,130,500	164,014,000	7,010,000	16,760,000	30,135,000	(76,657,500)	528,442,000
TOTAL CAPITAL BUDGET									
Actual FY 2000	\$173,252,800	\$41,174,100	\$215,516,400	\$201,461,400	\$10,480,700	\$15,698,700	\$22,920,100	(\$58,016,000)	\$622,488,200
Authorized FY 2001	199,737,600	174,287,100	237,640,200	209,011,200	4,858,000	14,350,000	25,052,000	(25,198,800)	839,737,300
Appropriated FY 2002	216,166,700	72,656,000	241,130,500	171,279,000	7,185,000	18,368,600	64,651,700	(77,423,000)	714,014,500
DEBT SERVICE									
Actual FY 2000	\$71,206,700	\$20,152,500	\$0	\$0	\$21,919,600	\$0	\$41,521,800	\$3,473,200	\$158,273,800
Authorized FY 2001	73,223,900	20,152,500	0	0	23,565,500	0	44,183,400	3,706,000	164,831,300
Appropriated FY 2002	43,629,800	24,670,600	0	0	23,727,300	0	82,657,500	0	174,685,200

Table 38**CAPITAL BUDGET**

FY 2001 Appropriations and Authorizations

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease
CAPITAL FACILITY PROJECTS					
Administrative Services					
1 Statewide Capital Improvements	\$36,753,000	\$0	\$0	\$0	\$0
2 State Capitol Strategic Plan	2,050,000	0	0	0	0
3 Corrections - Privatized Transition Center	0	0	0	2,777,800	0
4 Youth Corrections - St. George Expansion	0	0	0	1,170,000	0
5 Courts - Logan Property/Design	2,000,000	0	0	0	0
6 State Hospital - Rampton Phase II	5,700,000	0	0	0	0
7 Fairpark - Multipurpose Facility	0	0	0	0	0
8 Natural Resources - Bear Lake Campground	305,800	0	0	0	0
9 Heber Valley Railroad - Depot	260,000	0	0	0	0
10 Workforce Services - Logan Property	0	0	0	197,000	0
Total Administrative Services	47,068,800	0	0	4,144,800	0
Applied Technology Education					
11 Ogden/Weber ATC - Maintenance Building	0	1,669,800	0	0	0
12 BATC - Box Elder County Ed. Complex	0	652,000	0	0	0
Total Applied Technology	0	2,321,800	0	0	0
Higher Education					
13 USU - Heat Plant	1,836,500	36,647,700	0	0	0
14 UVSC - Classrooms	0	1,465,000	0	0	0
15 Snow College South - Property	0	425,000	0	0	0
16 Dixie - Fine and Performing Arts Center	0	14,308,800	0	0	0
17 Snow College - Performing Arts Building	0	16,086,800	0	0	0
18 UofU - Engineering Building	0	2,315,000	0	0	0
19 CEU - Main Building	0	10,827,100	0	0	0
20 WSU - Davis Campus	0	23,113,600	0	0	0
21 USU - Engineering Building	0	23,237,900	0	0	0
22 UVSC - Classroom Building	0	18,704,700	0	0	0
23 Classroom Package Savings	0	(4,626,300)	0	0	0
24 Board of Regents - Office Building	0	0	0	0	0
25 SLCC - Jordan School District Tech Centers	0	0	0	0	0
26 Snow College South - Student Housing	0	0	0	0	0
27 SUU - Athletes' Weight Training Facility	0	0	0	0	0
28 UofU - Bookstore Expansion	0	0	0	0	0
29 UofU - College of Science Math Center	0	0	0	0	0
30 UofU - Burbidge Athletics Academic Center	0	0	0	0	0
31 UofU - Health Sciences Center	0	0	0	0	0
32 USU - Edith Bowen Lab School Renovation	0	0	0	0	0
33 UVSC - Baseball Stadium	0	0	0	0	0
34 UVSC - Student Center Addition	0	0	0	0	0
35 WSU - Stadium Addition	0	0	0	0	0
Total Higher Education	1,836,500	142,505,300	0	0	0
Natural Resources					
36 Parks and Rec. - Soldier Hollow Day Lodge	0	0	0	0	0
Total Natural Resources	0	0	0	0	0
Public Education					
37 Center for the Deaf - Expansion	0	1,102,000	0	0	0
Total Public Education	0	1,102,000	0	0	0
Transportation Maintenance Facilities					
38 Cache Junction - Maintenance Complex	0	0	611,000	0	0
39 Lehi - Maintenance Complex	0	0	0	0	0
40 Kimball Junction - Maintenance Complex	0	0	0	0	0
41 Orem - Region III Headquarters Remodel	0	0	0	0	0
Total Transportation	0	0	611,000	0	0
TOTAL CAPITAL FACILITY PROJECTS	\$48,905,300	\$145,929,100	\$611,000	\$4,144,800	\$0

Table 38 (Continued)

CAPITAL BUDGET

FY 2001 Appropriations and Authorizations

All Sources of Funding

Restricted and Trust Funds	Other	Total Appropriated	Donations/ Private Funds	G.O. Bonds	Revenue Bonds	Total Project Funding
\$0	\$0	\$36,753,000	\$0	\$0	\$0	\$36,753,000 ¹
0	36,500	2,086,500	0	0	0	2,086,500 ²
0	0 (a)	2,777,800	0	0	0	2,777,800 ³
0	130,000 (a)	1,300,000	0	0	0	1,300,000 ⁴
0	0	2,000,000	0	0	0	2,000,000 ⁵
0	0	5,700,000	0	8,600,000 (b)	0	14,300,000 ⁶
0	0	0	0	0	10,500,000	10,500,000 ⁷
0	1,889,200 (c)	2,195,000	0	0	0	2,195,000 ⁸
0	0	260,000	0	0	0	260,000 ⁹
0	0 (a)	197,000	0	0	0	197,000 ¹⁰
0	2,055,700	53,269,300	0	8,600,000	10,500,000	72,369,300
0	0	1,669,800	0	0	0	1,669,800 ¹¹
0	0	652,000	0	0	0	652,000 ¹²
0	0	2,321,800	0	0	0	2,321,800
0	428,000	38,912,200	0	0	0	38,912,200 ¹³
0	0	1,465,000	0	0	0	1,465,000 ¹⁴
0	0	425,000	0	0	0	425,000 ¹⁵
0	0	14,308,800	3,500,000	0	0 (g)	17,808,800 ¹⁶
0	0	16,086,800	0	0	0	16,086,800 ¹⁷
0	0	2,315,000	0	0	0	2,315,000 ¹⁸
0	0	10,827,100	0	0	0	10,827,100 ¹⁹
0	0	23,113,600	0	0	0	23,113,600 ²⁰
0	0	23,237,900	10,000,000	0	0	33,237,900 ²¹
0	0	18,704,700	0	0	0	18,704,700 ²²
0	0	(4,626,300)	0	0	0	(4,626,300) ²³
0	0	0	0	0	8,000,000 (d)	8,000,000 ²⁴
0	0	0	18,000,000	0	0	18,000,000 ²⁵
0	0	0	14,000,000	0	0	14,000,000 ²⁶
0	0	0	350,000	0	0	350,000 ²⁷
0	0	0	500,000	0	0	500,000 ²⁸
0	0	0	1,814,000	0	0	1,814,000 ²⁹
0	0	0	2,400,000	0	0	2,400,000 ³⁰
0	0	0	27,990,000	0	0	27,990,000 ³¹
0	0	0	9,989,000	0	0	9,989,000 ³²
0	0	0	750,000	0	0	750,000 ³³
0	0	0	0	0	13,500,000 (d)	13,500,000 ³⁴
0	0	0	4,200,000	0	0	4,200,000 ³⁵
0	428,000	144,769,800	93,493,000	0	21,500,000	259,762,800
700,000	0 (e)	700,000	0	0	0	700,000 ³⁶
700,000	0	700,000	0	0	0	700,000
0	0	1,102,000	0	0	0	1,102,000 ³⁷
0	0	1,102,000	0	0	0	1,102,000
0	300,000 (f)	911,000	0	0	0	911,000 ³⁸
0	0	0	1,500,000	0	0	1,500,000 ³⁹
0	0	0	1,812,900	0	0	1,812,900 ⁴⁰
0	0	0	3,000,000	0	0	3,000,000 ⁴¹
0	300,000	911,000	6,312,900	0	0	7,223,900
\$700,000	\$2,783,700	\$203,073,900	\$99,805,900	\$8,600,000	\$32,000,000	\$343,479,800

Table 38 (Continued)**CAPITAL BUDGET**

FY 2001 Appropriations and Authorizations

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease
OTHER CAPITAL PROJECTS					
Economic Development					
42 Business and Economic Development	\$350,000	\$0	\$0	\$0	\$0
43 Community Assistance	0	0	0	0	1,350,000
Total Economic Development	350,000	0	0	0	1,350,000
Environmental Quality					
44 Environmental Site Remediation	0	0	0	5,512,300	0
Total Environmental Quality	0	0	0	5,512,300	0
Natural Resources					
45 Wildlife Resources	800,000	0	0	1,311,000	0
46 Parks and Recreation	11,054,800	0	0	550,000	0
47 Water Resources	1,652,500	0	0	0	0
48 Trust Lands Administration	0	0	0	0	0
Total Natural Resources	13,507,300	0	0	1,861,000	0
Public Education					
49 Capital Outlay Program	0	28,358,000	0	0	0
Total Public Education	0	28,358,000	0	0	0
Transportation					
50 Construction	0	0	83,753,400	125,796,100	0
51 Sidewalk Construction	0	0	500,000	0	0
52 B and C Road Account	0	0	92,744,800	0	0
53 Centennial Highway Fund	136,975,000	0	60,031,000	71,697,000	0
54 Mineral Lease Programs	0	0	0	0	13,000,000
Total Transportation	136,975,000	0	237,029,200	197,493,100	13,000,000
TOTAL OTHER CAPITAL PROJECTS	\$150,832,300	\$28,358,000	\$237,029,200	\$204,866,400	\$14,350,000

TOTAL CAPITAL BUDGET BY DEPARTMENT					
Administrative Services	\$47,068,800	\$0	\$0	\$4,144,800	\$0
Applied Technology Education	0	2,321,800	0	0	0
Economic Development	350,000	0	0	0	1,350,000
Environmental Quality	0	0	0	5,512,300	0
Higher Education	1,836,500	142,505,300	0	0	0
Natural Resources	13,507,300	0	0	1,861,000	0
Public Education	0	29,460,000	0	0	0
Transportation	136,975,000	0	237,640,200	197,493,100	13,000,000
TOTAL CAPITAL BUDGET	\$199,737,600	\$174,287,100	\$237,640,200	\$209,011,200	\$14,350,000

- (a) Federal Funds
(b) Redirection of \$1.6 million from the 1998 bond authorization and \$7 million from the 1999 bond authorization
(c) DFCM Project Reserve Fund
(d) Board of Regents revenue bonds
(e) Olympic Special Revenue Fund
(f) Sale of UDOT property in Orem
(g) Includes funding of \$220,000 provided by the 2000 legislature for the demolition of the existing Graff Fine Arts Center

Table 38 (Continued)

CAPITAL BUDGET

FY 2001 Appropriations and Authorizations

All Sources of Funding

Restricted and Trust Funds	Other	Total Appropriated	Donations/ Private Funds	G.O. Bonds	Revenue Bonds	Total Project Funding
\$0	\$136,900	\$486,900	\$0	\$0	\$0	\$486,900 <i>42</i>
0	0	1,350,000	0	0	0	1,350,000 <i>43</i>
0	136,900	1,836,900	0	0	0	1,836,900
0	0	5,512,300	0	0	0	5,512,300 <i>44</i>
0	0	5,512,300	0	0	0	5,512,300
1,205,000	1,205,000	4,521,000	0	0	0	4,521,000 <i>45</i>
525,000	9,834,700	21,964,500	0	0	0	21,964,500 <i>46</i>
0	(1,652,500)	0	0	0	0	0 <i>47</i>
2,000,000	0	2,000,000	0	0	0	2,000,000 <i>48</i>
3,730,000	9,387,200	28,485,500	0	0	0	28,485,500
0	0	28,358,000	0	0	0	28,358,000 <i>49</i>
0	0	28,358,000	0	0	0	28,358,000
1,000,000	1,550,000	212,099,500	0	6,000,000	0	218,099,500 <i>50</i>
0	1,279,800	1,779,800	0	0	0	1,779,800 <i>51</i>
18,000,000	0	110,744,800	0	0	0	110,744,800 <i>52</i>
1,622,000	(35,478,400)	234,846,600	0	0	0	234,846,600 <i>53</i>
0	0	13,000,000	0	0	0	13,000,000 <i>54</i>
20,622,000	(32,648,600)	572,470,700	0	6,000,000	0	578,470,700
\$24,352,000	(\$23,124,500)	\$636,663,400	\$0	\$6,000,000	\$0	\$642,663,400

\$0	\$2,055,700	\$53,269,300	\$0	\$8,600,000	\$10,500,000	\$72,369,300
0	0	2,321,800	0	0	0	2,321,800
0	136,900	1,836,900	0	0	0	1,836,900
0	0	5,512,300	0	0	0	5,512,300
0	428,000	144,769,800	93,493,000	0	21,500,000	259,762,800
4,430,000	9,387,200	29,185,500	0	0	0	29,185,500
0	0	29,460,000	0	0	0	29,460,000
20,622,000	(32,348,600)	573,381,700	6,312,900	6,000,000	0	585,694,600
\$25,052,000	(\$20,340,800)	\$839,737,300	\$99,805,900	\$14,600,000	\$32,000,000	\$986,143,200

Table 39**CAPITAL BUDGET**

FY 2002 Appropriations and Authorizations

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease
CAPITAL FACILITY PROJECTS					
Administrative Services					
1 Statewide Capital Improvements	\$26,994,000	\$17,000,000	\$0	\$0	\$0
2 Statewide Capital Planning	40,000	0	0	0	0
3 CPB - Capitol Extension Buildings	12,491,600	0	0	0	0
4 Youth Corrections - Blanding	265,000	0	0	0	0
5 Courts - Logan First District Court	11,793,800	0	0	0	0
6 DNR - Utah Field House of Natural History	5,741,000	0	0	0	0
7 DWS - Cedar City Office	0	0	0	0	0
8 Corrections - Wasatch Fam. Hist. Center	0	0	0	0	0
9 DABC - Warehouse Expansion	0	0	0	0	0
10 DABC - Magna Store	0	0	0	0	0
11 DABC - South Valley Store	0	0	0	0	0
12 DNR - Soldier Hollow Golf Course	0	0	0	0	0
Total Administrative Services	57,325,400	17,000,000	0	0	0
Applied Technology Education					
13 BATC - Box Elder County Ed. Complex	2,089,000	0	0	0	0
14 Uintah Basin ATC - Land Purchase	186,000	0	0	0	0
15 Ogden/Weber ATC - Land Purchase	500,000	0	0	0	0
Total Applied Technology	2,775,000	0	0	0	0
Higher Education					
16 UofU - Engineering Building	0	17,298,000	0	0	0
17 UofU - Huntsman Expansion	5,000,000	0	0	0	0
18 Dixie - Hurricane Ed. Center Addition	0	0	0	0	0
19 Dixie - Gardner Student Center Expansion	0	0	0	0	0
20 SLCC - Cafeteria Remodel	0	0	0	0	0
21 SLCC - Baseball Field	0	0	0	0	0
22 SLCC - Auto./Cust. Serv. Training Center	0	0	0	0	0
23 SLCC - Auto Trades Building	0	0	0	0	0
24 SUU - Utah Shakespearean Festival Centre	0	0	0	0	0
25 UofU - Moran Eye Center II	0	0	0	0	0
26 UofU - E. Eccles Jones Med. Sci. Addition	0	0	0	0	0
27 UofU - Utah Museum of Natural History	0	0	0	0	0
28 UofU - Hospital Expansion	0	0	0	0	0
29 UofU - Marriott Library Phase I Renov.	0	0	0	0	0
30 USU - Health, PE and Rec. Bldg. Expansion	0	0	0	0	0
31 USU - Logan City Fire Station	0	0	0	0	0
Total Higher Education	5,000,000	17,298,000	0	0	0
Transportation Maintenance Facilities					
32 UDOT - Richfield Warehouse	0	0	699,000	0	0
33 UDOT - Echo Station	0	0	400,000	0	0
34 UDOT - Roosevelt Station	0	0	300,000	0	0
Total Transportation	0	0	1,399,000	0	0
TOTAL CAPITAL FACILITY PROJECTS	\$65,100,400	\$34,298,000	\$1,399,000	\$0	\$0

Table 39 (Continued)**CAPITAL BUDGET**

FY 2002 Appropriations and Authorizations

All Sources of Funding

Restricted and Trust Funds	Other	Total Appropriated	Donations/ Private Funds	G.O. Bonds	Revenue Bonds	Total Project Funding
\$0	\$0	\$43,994,000	\$0	\$0	\$0	\$43,994,000 <i>1</i>
0	0	40,000	0	0	0	40,000 <i>2</i>
28,500,000	0 (<i>a</i>)	40,991,600	0	0	0	40,991,600 <i>3</i>
0	0	265,000	0	0	0	265,000 <i>4</i>
700,000	0 (<i>b</i>)	12,493,800	0	0	0	12,493,800 <i>5</i>
0	0	5,741,000	1,000,000	0	0	6,741,000 <i>6</i>
1,186,700	0 (<i>c</i>)	1,186,700	0	0	0	1,186,700 <i>7</i>
0	0	0	375,000	0	0	375,000 <i>8</i>
0	0	0	0	0	8,281,000	8,281,000 <i>9</i>
0	0	0	0	0	957,100	957,100 <i>10</i>
0	0	0	0	0	1,497,700	1,497,700 <i>11</i>
0	0	0	0	0	12,000,000	12,000,000 <i>12</i>
30,386,700	0	104,712,100	1,375,000	0	22,735,800	128,822,900
0	0	2,089,000	0	0	0	2,089,000 <i>13</i>
0	0	186,000	0	0	0	186,000 <i>14</i>
0	0	500,000	0	0	0	500,000 <i>15</i>
0	0	2,775,000	0	0	0	2,775,000
0	387,000 (<i>d</i>)	17,685,000	30,000,000	0	0	47,685,000 <i>16</i>
0	0	5,000,000	0	0	100,000,000	105,000,000 <i>17</i>
0	0	0	440,000	0	0	440,000 <i>18</i>
0	0	0	0	0	1,500,000 (<i>h</i>)	1,500,000 <i>19</i>
0	0	0	0	0	6,000,000 (<i>h</i>)	6,000,000 <i>20</i>
0	0	0	5,000,000	0 (<i>e</i>)	0	5,000,000 <i>21</i>
0	0	0	6,750,000	0 (<i>g</i>)	0	6,750,000 <i>22</i>
0	0	0	6,750,000	0 (<i>g</i>)	0	6,750,000 <i>23</i>
0	0	0	60,000,000	0	0	60,000,000 <i>24</i>
0	0	0	38,700,000	0	0	38,700,000 <i>25</i>
0	0	0	7,000,000	0	0	7,000,000 <i>26</i>
0	0	0	60,000,000	0	0	60,000,000 <i>27</i>
0	0	0	0	0	25,000,000 (<i>h</i>)	25,000,000 <i>28</i>
0	0	0	13,200,000	0 (<i>f</i>)	0	13,200,000 <i>29</i>
0	0	0	3,500,000	0	0	3,500,000 <i>30</i>
0	0	0	1,000,000	0 (<i>e</i>)	0	1,000,000 <i>31</i>
0	387,000	22,685,000	232,340,000	0	132,500,000	387,525,000
0	0	699,000	0	0	0	699,000 <i>32</i>
0	0	400,000	0	0	0	400,000 <i>33</i>
0	0	300,000	0	0	0	300,000 <i>34</i>
0	0	1,399,000	0	0	0	1,399,000
\$30,386,700	\$387,000	\$131,571,100	\$233,715,000	\$0	\$155,235,800	\$520,521,900

Table 39 (Continued)**CAPITAL BUDGET**

FY 2002 Appropriations and Authorizations

All Sources of Funding

	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Mineral Lease
OTHER CAPITAL PROJECTS					
Economic Development					
35 Community Assistance	0	0	0	0	1,608,600
Total Economic Development	0	0	0	0	1,608,600
Environmental Quality					
36 Environmental Site Remediation	0	0	0	5,404,000	0
37 Hazardous Substance Mitigation Fund	0	0	0	0	0
Total Environmental Quality	0	0	0	5,404,000	0
Natural Resources					
38 Wildlife Resources	2,100,000	0	0	1,311,000	0
39 Parks and Recreation	1,263,800	0	0	550,000	0
40 Water Resources	1,652,500	0	0	0	0
41 Trust Lands Administration	0	0	0	0	0
Total Natural Resources	5,016,300	0	0	1,861,000	0
Public Education					
42 Capital Outlay Program	0	38,358,000	0	0	0
Total Public Education	0	38,358,000	0	0	0
Transportation					
43 Construction	0	0	79,202,700	125,998,000	0
44 Sidewalk Construction	50,000	0	500,000	0	0
45 B and C Road Account	0	0	98,194,800	0	0
46 Centennial Highway Fund	146,000,000	0	61,834,000	38,016,000	0
47 Mineral Lease Programs	0	0	0	0	16,760,000
Total Transportation	146,050,000	0	239,731,500	164,014,000	16,760,000
TOTAL OTHER CAPITAL PROJECTS	\$151,066,300	\$38,358,000	\$239,731,500	\$171,279,000	\$18,368,600

TOTAL CAPITAL BUDGET BY DEPARTMENT					
Administrative Services	\$57,325,400	\$17,000,000	\$0	\$0	\$0
Applied Technology Education	2,775,000	0	0	0	0
Economic Development	0	0	0	0	1,608,600
Environmental Quality	0	0	0	5,404,000	0
Higher Education	5,000,000	17,298,000	0	0	0
Natural Resources	5,016,300	0	0	1,861,000	0
Public Education	0	38,358,000	0	0	0
Transportation	146,050,000	0	241,130,500	164,014,000	16,760,000
TOTAL CAPITAL BUDGET	\$216,166,700	\$72,656,000	\$241,130,500	\$171,279,000	\$18,368,600

(a) Olympic Special Revenue Fund

(b) Court fees

(c) Special Administrative Expense Fund

(d) Revenue transfer from agency funds

(e) Project required Board of Regents and Building Board approval. Legislative approval was not required by 63A-5-104(3)(b) UCA.

Table 39 (Continued)
CAPITAL BUDGET
 FY 2002 Appropriations and Authorizations
 All Sources of Funding

Restricted and Trust Funds	Other	Total Appropriated	Donations/ Private Funds	G.O. Bonds	Revenue Bonds	Total Project Funding
0	0	1,608,600	0	0	0	1,608,600 ³⁵
0	0	1,608,600	0	0	0	1,608,600
0	0	5,404,000	0	0	0	5,404,000 ³⁶
400,000	0	400,000	0	0	0	400,000 ³⁷
400,000	0	5,804,000	0	0	0	5,804,000
1,205,000	500,000	5,116,000	0	0	0	5,116,000 ³⁸
525,000	175,000	2,513,800	0	0	0	2,513,800 ³⁹
0	(1,652,500)	0	0	0	0	0 ⁴⁰
2,000,000	0	2,000,000	0	0	0	2,000,000 ⁴¹
3,730,000	(977,500)	9,629,800	0	0	0	9,629,800
0	0	38,358,000	0	0	0	38,358,000 ⁴²
0	0	38,358,000	0	0	0	38,358,000
1,000,000	1,550,000	207,750,700	0	0	0	207,750,700 ⁴³
0	0	550,000	0	0	0	550,000 ⁴⁴
19,000,000	0	117,194,800	0	0	0	117,194,800 ⁴⁵
10,135,000	(71,197,500)	184,787,500	0	126,250,000	0	311,037,500 ⁴⁶
0	0	16,760,000	0	0	0	16,760,000 ⁴⁷
30,135,000	(69,647,500)	527,043,000	0	126,250,000	0	653,293,000
\$34,265,000	(\$70,625,000)	\$582,443,400	\$0	\$126,250,000	\$0	\$708,693,400

\$30,386,700	\$0	\$104,712,100	\$1,375,000	\$0	\$22,735,800	\$128,822,900
0	0	2,775,000	0	0	0	2,775,000
0	0	1,608,600	0	0	0	1,608,600
400,000	0	5,804,000	0	0	0	5,804,000
0	387,000	22,685,000	232,340,000	0	132,500,000	387,525,000
3,730,000	(977,500)	9,629,800	0	0	0	9,629,800
0	0	38,358,000	0	0	0	38,358,000
30,135,000	(69,647,500)	528,442,000	0	126,250,000	0	654,692,000
\$64,651,700	(\$70,238,000)	\$714,014,500	\$233,715,000	\$126,250,000	\$155,235,800	\$1,229,215,300

(f) Project required Board of Regents approval. Building Board and legislative approval were not required by 63A-5-104(3)(d) UCA.

(g) Project required Board of Regents approval. Building Board and legislative approval were not required since the project will not be constructed on state property.

(h) Board of Regents revenue bonds

Table 40**DEBT SERVICE**All Sources of Funding
Three-Year Comparison

	General Fund	School Funds	Dedicated Credits	Restricted Funds	Other	Total
Capital Facility General Obligation Bonds						
Principal						
Actual FY 2000	\$58,263,100	\$18,936,900	\$0	\$0	\$0	\$77,200,000
Authorized FY 2001	62,388,100	18,936,900	0	0	0	81,325,000
Appropriated FY 2002	38,702,700	20,297,300	0	0	0	59,000,000
Interest and Fees						
Actual FY 2000	12,720,600	1,215,600	532,900	0	1,149,600	15,618,700
Authorized FY 2001	10,612,800	1,215,600	0	0	3,187,600	15,016,000
Appropriated FY 2002	4,704,100	4,373,300	0	0	0	9,077,400
Highway General Obligation Bonds						
Principal						
Actual FY 2000	0	0	0	0	0	0
Authorized FY 2001	0	0	0	0	0	0
Appropriated FY 2002	0	0	0	33,800,000	0	33,800,000
Interest and Fees						
Actual FY 2000	0	0	532,100	41,521,800	(212,900)	41,841,000
Authorized FY 2001	0	0	0	44,183,400	518,400	44,701,800
Appropriated FY 2002	0	0	0	48,857,500	0	48,857,500
TOTAL G.O. BOND PAYMENTS						
Actual FY 2000	\$70,983,700	\$20,152,500	\$1,065,000	\$41,521,800	\$936,700	\$134,659,700
Authorized FY 2001	73,000,900	20,152,500	0	44,183,400	3,706,000	141,042,800
Appropriated FY 2002	43,406,800	24,670,600	0	82,657,500	0	150,734,900
Capital Facility Revenue Bonds						
Principal						
Actual FY 2000	\$223,000	\$0	\$8,309,000	\$0	\$2,536,500	\$11,068,500
Authorized FY 2001	223,000	0	11,445,400	0	0	11,668,400
Appropriated FY 2002	223,000	0	12,200,300	0	0	12,423,300
Interest and Fees						
Actual FY 2000	0	0	12,545,600	0	0	12,545,600
Authorized FY 2001	0	0	12,120,100	0	0	12,120,100
Appropriated FY 2002	0	0	11,527,000	0	0	11,527,000
TOTAL REVENUE BOND PAYMENTS						
Actual FY 2000	\$223,000	\$0	\$20,854,600	\$0	\$2,536,500	\$23,614,100
Authorized FY 2001	223,000	0	23,565,500	0	0	23,788,500
Appropriated FY 2002	223,000	0	23,727,300	0	0	23,950,300
TOTAL DEBT SERVICE						
Actual FY 2000	\$71,206,700	\$20,152,500	\$21,919,600	\$41,521,800	\$3,473,200	\$158,273,800
Authorized FY 2001	73,223,900	20,152,500	23,565,500	44,183,400	3,706,000	164,831,300
Appropriated FY 2002	43,629,800	24,670,600	23,727,300	82,657,500	0	174,685,200

State of Utah

Internal Service Funds

- This section defines internal service funds and includes tables showing program revenues, capital acquisitions, and staffing.





Randa Bezzant, Analyst

INTERNAL SERVICE FUNDS

Overview

Internal service fund (ISF) agencies provide products and services such as motor pools, data processing centers, and publishing services to state and other governmental agencies on a cost-reimbursement basis. They are set up to avoid duplication of effort among agencies and to account for the cost of certain governmental services.

Although ISFs are operated much like private businesses, they do not generate excessive profits and are subject to the same administrative statutes as state government agencies. ISF agencies must receive legislative approval for all capital acquisitions and full-time equivalent (FTE) positions. State agency budgets include funding for ISF services.

The Total Operating Revenue table (Table 41) shows the amount each ISF is expected to collect from user agencies. The Capital Acquisition Limits table (Table 42) shows the maximum dollar amount of capital assets that may be acquired by ISF agencies. The FTEs table (Table 43) shows the authorized number of FTE positions in each ISF.

Highlights

The Planning and Design program in the Division of Facilities Construction and Management (DFCM) originally sought to offer

space planning and design services to state agencies. Since its 1998 inception, the program has assumed other DFCM roles to maintain viability. While these roles are part of the core mission for DFCM, they are not in keeping with the original mission of this program. Therefore, the legislature eliminated this program and moved its current functions to the Facilities Management program.

The legislature continues to appropriate \$4,000,000 of ongoing General Fund to Fleet Operations for capitalization of the state's motor pool fleet. As this appropriation continues into future years, Fleet Operations will eventually be free of the need to borrow from the General Fund for asset acquisitions. This appropriation is shown in the Administrative Services section of the Budget Summary.

Legislative Intent Statements

House Bill 1

FY 2002, Item

- 30 The Department of Corrections Data Processing ISF is nonlapsing.
- 63 Unless inappropriate or prohibited by law, the Office of State Debt Collection shall be authorized to establish reasonable costs of collection to be passed onto the debtor including attorney fees, all legal costs, and administrative costs.

- 64 - 68 All Administrative Services ISFs except Debt Collection may add FTEs beyond the authorized level if it represents a benefit to the state and a decrease of FTEs in the user agency. Total FTEs within state government shall not change with this shift of FTEs. Agencies transferring FTEs to ISFs shall report decreased personal service expenditures and corresponding increased ISF charges resulting from the transfer to the Executive Appropriations Committee.
- 64 Purchasing and General Services shall consolidate publishing operations to maximize efficiency and enhance savings opportunities with high volume copier services.
- 65 The Department of Administrative Services Division of Information Technology Services (ITS) will develop an on-line system for billing its customers. Where possible, the system should replace paper billing and include a mechanism by which customers confirm bill payment and provide feedback about ITS rates and services.
- 66 The legislative fiscal analyst shall prepare an analysis of 4x4 usage and policy in the state fleet.
- The legislative fiscal analyst shall prepare an analysis of Higher Education's participation in the state fleet.
- The Division of Fleet Operations and the Rate Committee shall establish a rate to charge agencies that do not pick up their replacement vehicles on the day that they are deemed ready by Fleet Operations.
- 68 Facilities Management ISF shall transfer its contributed capital balance of \$171,719.80 to retained earnings. This transfer will eliminate a portion of the \$256,040 deficit retained earnings balance of the Planning and Design program.
- Facilities Management ISF may add FTEs beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs will be reviewed and approved by the legislature in the next legislative session.

Table 41
INTERNAL SERVICE FUNDS
 Total Operating Revenue
 Three-Year Comparison

HB 1 Item	Actual FY 2000	Authorized FY 2001	Estimated FY 2001	Approved FY 2002
Administrative Services				
63 Debt Collection	\$680,200	\$895,500	\$765,400	\$754,100
64 General Services - Administration	0	292,300	0	0
64 General Services - Mail	7,311,500	7,511,000	7,452,800	7,532,800
64 General Services - Publishing	4,684,300	5,586,100	4,998,200	5,617,000
64 General Services - Electronic Purchasing	268,900	389,200	268,900	268,900
<i>Subtotal General Services</i>	<i>12,264,700</i>	<i>13,778,600</i>	<i>12,719,900</i>	<i>13,418,700</i>
65 Information Technology Services	52,244,400	50,195,300	51,782,200	51,437,600
66 Fleet Operations - Administration	0	757,500	0	0
66 Fleet Operations - Motor Pool	19,938,800	22,972,800	22,972,800	21,881,800
66 Fleet Operations - Fuel Network	12,558,000	11,681,000	11,681,000	13,914,600
66 Fleet Operations - Surplus Property	1,163,600	1,297,500	1,297,500	1,314,100
<i>Subtotal Fleet Operations</i>	<i>33,660,400</i>	<i>36,708,800</i>	<i>35,951,300</i>	<i>37,110,500</i>
67 Risk Management	19,944,300	23,656,400	23,146,600	24,704,400
67 Workers' Compensation	6,033,300	6,451,600	6,299,000	6,544,600
<i>Subtotal Risk Management</i>	<i>25,977,600</i>	<i>30,108,000</i>	<i>29,445,600</i>	<i>31,249,000</i>
68 DFCM - Facilities Management	16,980,800	17,452,700	18,263,300	18,300,800
69 DFCM - Roofing and Paving	385,500	459,900	459,900	484,900
DFCM - Planning and Design	222,900	291,600	291,600	0
<i>Subtotal DFCM</i>	<i>17,589,200</i>	<i>18,204,200</i>	<i>19,014,800</i>	<i>18,785,700</i>
Total Administrative Services	142,416,500	149,890,400	149,679,200	152,755,600
238 Board of Education - General Svcs	1,062,500	1,121,700	1,121,700	1,157,500
Natural Resources				
224 Central Data Processing	702,000	710,500	710,500	702,000
224 Motor Pool	3,049,400	3,530,000	3,661,800	3,844,900
224 Warehouse	587,300	790,000	790,000	725,000
Total Natural Resources	4,338,700	5,030,500	5,162,300	5,271,900
230 Agriculture - Data Processing	274,100	251,600	251,600	251,600
30 Corrections - Data Processing	1,721,600	1,699,600	1,566,000	1,571,700
Human Services				
142 General Services	1,492,900	1,481,500	1,481,500	1,500,900
142 Electronic Data Processing	2,517,000	2,402,400	2,574,000	2,677,000
Total Human Services	4,009,900	3,883,900	4,055,500	4,177,900
TOTAL REVENUES	\$153,823,300	\$161,877,700	\$161,836,300	\$165,186,200

Table 41 shows operating revenue that internal service funds are expected to collect from agencies which use ISF services. Estimated FY 2001 values are based on updated projections for the current fiscal year. This table does not include non-operating funding sources such as federal funding and revenue transfers.

Table 42
INTERNAL SERVICE FUNDS
 Capital Acquisition Limits
 Three-Year Comparison

HB 1 Item	Actual FY 2000	Authorized FY 2001	Estimated FY 2001	Approved FY 2002
Administrative Services				
63 Debt Collection	\$0	\$0	\$0	\$0
64 General Services - Administration	0	0	0	0
64 General Services - Mail	142,400	120,000	120,000	140,000
64 General Services - Publishing	1,428,100	1,583,000	1,583,000	3,139,000
64 General Services - Electronic Purchasing	0	0	0	0
<i>Subtotal General Services</i>	<i>1,570,500</i>	<i>1,703,000</i>	<i>1,703,000</i>	<i>3,279,000</i>
65 Information Technology Services	5,247,200	6,243,600	8,066,100	5,604,700
66 Fleet Operations - Administration	5,500	0	12,000	0
66 Fleet Operations - Motor Pool	14,021,500 (a)	21,063,000	21,278,000 (a)	15,355,900
66 Fleet Operations - Fuel Network	1,137,500	215,000	215,000	115,000
66 Fleet Operations - Surplus Property	233,000	0	0	0
<i>Subtotal Fleet Operations</i>	<i>15,397,500</i>	<i>21,278,000</i>	<i>21,505,000</i>	<i>15,470,900</i>
67 Risk Management	7,800	50,000	50,000	50,000
67 Workers' Compensation	0	0	0	0
<i>Subtotal Risk Management</i>	<i>7,800</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
68 DFCM - Facilities Management	38,300	0	75,200	80,000
69 DFCM - Roofing and Paving	0	0	0	0
DFCM - Planning and Design	0	35,000	44,000	0
<i>Subtotal DFCM</i>	<i>38,300</i>	<i>35,000</i>	<i>119,200</i>	<i>80,000</i>
Total Administrative Services	22,261,300	29,309,600	31,443,300	24,484,600
238 Board of Education - General Svcs	17,300	52,400	52,400	17,300
Natural Resources				
224 Central Data Processing	36,900	100,000	100,000	100,000
224 Motor Pool	0	650,000	0	0
224 Warehouse	0	0	0	0
Total Natural Resources	36,900	750,000	100,000	100,000
230 Agriculture - Data Processing	30,100	38,000	38,000	58,000
30 Corrections - Data Processing	254,500	497,300	497,300	417,000
TOTAL CAPITAL ACQUISITIONS	\$22,600,100	\$30,647,300	\$32,131,000	\$25,076,900
(a) In addition to these acquisitions, other agencies contributed capital assets with a net book value of \$8,771,000 in FY 2000 and \$170,100 in FY 2001.				

Table 42 shows the maximum dollar amount of capital assets which may be acquired by internal service fund agencies.

Table 43
INTERNAL SERVICE FUNDS
 Full-Time Equivalent Positions (FTEs)
 Three-Year Comparison

HB 1 Item	Actual FY 2000	Authorized FY 2001	Estimated FY 2001	Approved FY 2002	
Administrative Services					
63	Debt Collection	1.00	4.00	4.00	4.00
64	General Services - Administration	3.00	1.30	3.00	3.00
64	General Services - Mail	32.00	32.00	38.00	38.00
64	General Services - Publishing	23.00	22.50	17.00	17.00
64	General Services - Electronic Purchasing	4.00	5.30	2.00	5.00
	<i>Subtotal General Services</i>	<i>62.00</i>	<i>61.10</i>	<i>60.00</i>	<i>63.00</i>
65	Information Technology Services	237.00	242.00	242.00	243.00
66	Fleet Operations - Administration	9.50	12.00	11.00	11.00
66	Fleet Operations - Motor Pool	20.25	20.80	21.95	21.95
66	Fleet Operations - Fuel Network	8.30	8.30	8.90	8.90
66	Fleet Operations - Surplus Property	10.50	10.00	10.15	10.15
	<i>Subtotal Fleet Operations</i>	<i>48.55</i>	<i>51.10</i>	<i>52.00</i>	<i>52.00</i>
67	Risk Management	22.50	22.50	22.50	23.00
67	Workers' Compensation	2.00	2.00	2.00	2.00
	<i>Subtotal Risk Management</i>	<i>24.50</i>	<i>24.50</i>	<i>24.50</i>	<i>25.00</i>
68	DFCM - Facilities Management	117.90	118.00	118.00	122.00 (a)
69	DFCM - Roofing and Paving	6.20	6.00	6.00	6.00
	DFCM - Planning and Design	3.40	5.00	5.00	0.00 (a)
	<i>Subtotal DFCM</i>	<i>127.50</i>	<i>129.00</i>	<i>129.00</i>	<i>128.00</i>
	Total Administrative Services	500.55	511.70	511.50	515.00
238	Board of Education - General Svcs	8.25	9.00	9.00	9.00
Natural Resources					
224	Central Data Processing	4.00	4.00	4.00	4.00
224	Motor Pool	4.00	4.00	4.00	4.00
224	Warehouse	2.00	2.00	2.00	2.00
	Total Natural Resources	10.00	10.00	10.00	10.00
230	Agriculture - Data Processing	3.00	3.00	3.00	3.00
30	Corrections - Data Processing	4.50	10.00	10.00	10.00
Human Services					
142	General Services	3.00	3.00	3.00	3.00
142	Electronic Data Processing	33.00	33.00	33.00	33.00
	Total Human Services	36.00	36.00	36.00	36.00
	TOTAL FTEs	562.30	579.70	579.50	583.00

(a) DFCM Planning and Design program functions were moved to DFCM Facilities Management.

Table 43 shows the number of full-time equivalent positions for all internal service funds.



State of Utah

Revolving Loan Funds

- This section defines revolving loan funds and includes a table showing appropriated revolving loan funds.





REVOLVING LOAN FUNDS

Overview

Numerous revolving loan programs have been established by the State of Utah to promote economic development within the state. These loan funds are typically provided startup General Fund appropriations when established. Some loan funds receive periodic General Fund appropriations to enhance the loan programs. In addition, some loan programs receive federal funds and private contributions. Once established, loan repayments generally remain within the loan programs in order to provide additional monies for future loans. Thus, a revolving source of funding is provided.

Several revolving loan programs provide low-interest loans to local governments, such as cities and counties, to provide water and sewer systems or other vital infrastructure necessary for economic growth. Other revolving loan programs provide low-interest loans and grants to provide low-income housing for Utah residents, while others provide loans for agricultural development in the state.

In addition, the Industrial Assistance Fund provides low-interest loans to businesses that provide new jobs in rural Utah. If these businesses create an established number of new jobs, they are not required to repay all or part of the related loan.

Since the fund balances within loan programs are not a source of operating or capital funding for state departments, the budgets and other financial information relating to revolving loan programs are generally not included in departmental budget tables. One exception to this is the appropriation of new state funds, such as General Fund and Mineral Lease revenue, to loan programs. When new state funds are appropriated, they are shown in departmental budget tables as a source of funding as well as an offsetting transfer to the loan program. This results in a net zero impact on the department's budget.

Table 44, Appropriated Revolving Loan Funds, shows the total legislative appropriations to revolving loan funds, including new state funds, loan repayments (shown as either dedicated credits or restricted and trust funds), federal funds, and carry-forward balances.

Table 44 APPROPRIATED REVOLVING LOAN FUNDS

Funds Available to Loan by Funding Source ¹
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total Available
Industrial Assistance Fund							
Actual FY 2000	\$818,100	\$0	\$0	\$0	\$0	\$0	\$818,100
Authorized FY 2001	10,764,600	0	0	0	0	0	10,764,600
Appropriated FY 2002	0	0	0	0	0	0	0
Permanent Community Impact Fund							
Actual FY 2000	0	0	0	12,865,000	10,782,500	0	23,647,500
Authorized FY 2001	0	0	0	13,384,700	8,375,000	0	21,759,700
Appropriated FY 2002	0	0	0	17,663,000	13,301,500	0	30,964,500
Olene Walker Housing Trust Fund ²							
Actual FY 2000	1,500,000	3,500,000	0	0	0	0	5,000,000
Authorized FY 2001	1,975,000	3,500,000	0	0	0	0	5,475,000
Appropriated FY 2002	2,525,000	0	0	0	0	0	2,525,000
Agriculture Resource Development Fund							
Actual FY 2000	0	0	0	0	500,000 ³	0	500,000
Authorized FY 2001	0	0	0	0	500,000 ³	0	500,000
Appropriated FY 2002	0	0	0	0	500,000 ³	0	500,000
Water Resources Construction Fund							
Actual FY 2000	563,000	0	3,112,300	0	3,800,000	4,428,800	11,904,100
Authorized FY 2001	563,000	0	3,096,900	0	3,800,000	441,000	7,900,900
Appropriated FY 2002	563,000	0	3,070,200	0	3,800,000	0	7,433,200
Water Resources Cities Water Loan Fund							
Actual FY 2000	0	0	2,371,700	0	0	288,300	2,660,000
Authorized FY 2001	0	0	1,886,700	0	0	183,900	2,070,600
Appropriated FY 2002	0	0	1,652,500	0	0	0	1,652,500
Water Resources Conservation and Development Fund							
Actual FY 2000	1,089,500	0	9,103,400	0	8,193,500 ³	(126,500)	18,259,900
Authorized FY 2001	1,089,500	0	9,402,800	0	8,700,000 ³	(8,934,600)	10,257,700
Appropriated FY 2002	1,089,500	0	11,097,400	0	7,550,000 ³	(8,481,000)	11,255,900
Water Quality Loan Fund							
Actual FY 2000	0	7,333,900	5,692,700	0	4,466,000 ³	0	17,492,600
Authorized FY 2001	0	6,995,400	6,845,400	0	4,555,300 ³	0	18,396,100
Appropriated FY 2002	0	5,000,000	7,900,000	0	4,100,000 ³	0	17,000,000
Drinking Water Loan Fund							
Actual FY 2000	0	6,019,700	0	0	4,466,000 ³	0	10,485,700
Authorized FY 2001	0	6,516,600	101,400	0	4,555,300 ³	0	11,173,300
Appropriated FY 2002	0	6,500,000	155,800	0	4,100,000 ³	0	10,755,800

Continued on next page

Table 44 (Continued)
APPROPRIATED REVOLVING LOAN FUNDS
 Funds Available to Loan by Funding Source ¹
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted and Trust Funds	Other	Total Available
<i>Continued from previous page</i>							
TOTAL REVOLVING LOAN FUND APPROPRIATIONS							
Actual FY 2000	\$3,970,600	\$16,853,600	\$20,280,100	\$12,865,000	\$32,208,000	\$4,590,600	\$90,767,900
Authorized FY 2001	14,392,100	17,012,000	21,333,200	13,384,700	30,485,600	(8,309,700)	88,297,900
Appropriated FY 2002	4,177,500	11,500,000	23,875,900	17,663,000	33,351,500	(8,481,000)	82,086,900
<p>¹ Table 44 includes funding available to loan from each appropriated revolving loan fund. The appropriated budgets for revolving loan funds are not included in departmental budget tables since they do not provide operating or capital funds for use by state departments. The funds available are loaned or granted to local governmental entities, private businesses, or individuals. However, new state fund appropriations to loan funds are shown in the department operations and capital tables, along with an offsetting transfer out to the revolving loan fund.</p> <p>² \$500,000 of the General Fund appropriation is not included here because it will be used for low-income housing grants. The \$500,000 for grants is shown in the Department of Community and Economic Development operating table.</p> <p>³ These restricted funds come from the 1/16th of 1% state sales tax that is designated by law to go to these loan funds. The amounts are based upon adopted revenue estimates, and not appropriated amounts.</p>							



State of Utah

Personal Services Summary

- This section shows changes in salary benefits in employee compensation, current benefit rates, and staff levels approved by the legislature.





Megan Hough, Analyst

PERSONAL SERVICES SUMMARY

Overview

Article VII, Section 18, of the Utah Constitution requires that compensation for the governor, lieutenant governor, state auditor, state treasurer, and attorney general be set by law. Compensation for judges and certain executive branch officials is also set by law. Section 67-8-5 UCA requires the legislature to consider the recommendations of the Executive and Judicial Compensation Commission when determining compensation for executive and judicial branch officials.

Section 36-2-2 UCA prescribes the level of compensation paid to members of the legislature. The salary for members of the legislature is set in the odd-numbered year of the annual general session and is based upon recommendations of the Legislative Compensation Commission from the previous even-numbered year. The legislature, during the even-numbered annual general session

in the year just preceding the effective date of any salary change, may reject or lower the salary recommendation but may not increase the salary recommendation. Otherwise, the amount recommended by the Legislative Compensation Commission in the preceding even-numbered year shall automatically be set beginning January 1st of each odd-numbered year.

Public Education, Higher Education, and other state employee compensation is determined by legislative intent and is limited by appropriation.

Executive and Appointed Offices

After considering the governor's request and the recommendation of the Executive and Judicial Compensation Commission, the legislature passed Senate Bill 176, *Executive Compensation*, which fixed FY 2002 salaries for constitutional offices as follows:

ELECTED STATE OFFICIALS' SALARIES (EXCLUDING LEGISLATORS)

	Current Salary	FY 2002	Percent Increase
Governor	\$96,700	\$100,600	4.0%
Lieutenant Governor	75,200	78,200	4.0
Attorney General	81,300	84,600	4.0
State Auditor	77,600	80,700	4.0
State Treasurer	75,200	78,200	4.0

Senate Bill 176 also sets salary ranges for other state officials and stipulates that the governor set each appointed official's salary within the

designated range. The FY 2002 ranges are 4.0 percent above FY 2001 ranges.

	FY 2002 Ranges
Commissioner of Agriculture and Food	\$64,600 - \$87,500
Commissioner of Insurance	64,600 - 87,500
Commissioner of the Labor Commission	64,600 - 87,500
Director, Alcoholic Beverage Control Commission	64,600 - 87,500
Commissioner, Department of Financial Institutions	64,600 - 87,500
Members, Board of Pardons and Parole	64,600 - 87,500
Executive Director, Department of Commerce	64,600 - 87,500
Executive Director, Commission on Criminal and Juvenile Justice	64,600 - 87,500
Adjutant General	64,600 - 87,500
Chair, Tax Commission	69,900 - 94,300
Commissioners, Tax Commission	69,900 - 94,300
Executive Director, Department of Community and Economic Development	69,900 - 94,300
Executive Director, Tax Commission	69,900 - 94,300
Chair, Public Service Commission	69,900 - 94,300
Commissioner, Public Service Commission	69,900 - 94,300
Executive Director, Department of Corrections	76,000 - 102,600
Commissioner, Department of Public Safety	76,000 - 102,600
Executive Director, Department of Natural Resources	76,000 - 102,600
Director, Governor's Office of Planning and Budget	76,000 - 102,600
Executive Director, Department of Administrative Services	76,000 - 102,600
Executive Director, Department of Human Resource Management	76,000 - 102,600
Executive Director, Department of Environmental Quality	76,000 - 102,600
State Olympic Officer	82,800 - 111,800
Executive Director, Department of Workforce Services	82,800 - 111,800
Executive Director, Department of Health	82,800 - 111,800
Executive Director, Department of Human Services	82,800 - 111,800
Executive Director, Department of Transportation	82,800 - 111,800
Chief Information Officer	82,800 - 111,800

Legislators

Compensation for legislators was increased during the 1999 General Session. House Bill 113, *Legislative Compensation Commission Amendments*, passed in the 1999 General Session, automatically implemented the salary increase for legislators.

The FY 2002 legislative compensation will remain at FY 2001 levels until the Legislative Compensation Commission recommendations, submitted in November of this year, are considered. The new recommendations will be automatically implemented unless legislators vote against the increase.

Legislators will receive \$120 per day for each calendar day of the annual general session. In addition, legislators will receive \$120 for each day they attend a veto override session, special session, or other authorized legislative meetings. The president of the Senate and the speaker of the House each receive \$3,500 per year. The majority and minority leaders of each house receive \$2,000 per year.

Legislators receive benefits similar to state employees. The state pays 90 percent of the highest premium for health insurance, 80 percent of the highest premium for dental insurance, and offers optical insurance at the legislator's expense. In addition, the state pays the premium for the basic life insurance coverage of \$25,000. Legislators are also eligible for retirement benefits under the Governor's and Legislative Service Pension Act. Upon reaching age 65, and upon application, a legislator with four or more years of service will receive a pension equal to \$10 per month for each year of service as a member of the legislature.

State Employees

The legislature approved a compensation package of 4.0 percent to be used first, to fund a one-step Merit increase and associated salary driven costs for all eligible employees; second, to

fund one-time bonuses to employees in longevity, regardless of other pay advances, at a rate of \$500 for above standard performance or \$700 for exceptional performance; and third, to use remaining funds for discretionary salary increases to employees based upon performance and other salary related issues according to rules and procedures established by the Department of Human Resources.

Market comparability adjustments (MCAs) were funded separately by the legislature at only 55 percent of the General Fund cost. To make up the shortfall, the Department of Human Resource Management reduced the number of employees receiving an MCA. In addition, state agencies are required to use federal funds, dedicated credits, or restricted funds where possible to make up the remaining shortfall.

The legislature approved funding for increased health and dental premiums. State employees' share of health insurance premiums for the Preferred Plan will increase from 5.0 percent to 7.0 percent. The coverage for group basic term life insurance was increased to \$25,000.

It is the intent of the legislature that the FY 2002 compensation package for state employees begin on June 23, 2001 to coincide with the state payroll period.

Public Education/Higher Education

The Public Education compensation package for local school district employees is included in House Bill 3, *Minimum School Program Act Amendments*. The legislature increased the value of the Weighted Pupil Unit by 5.5 percent for compensation and other operational costs. The legislature also provided an additional \$10,000,000 for two extra days designated for training.

Actual salary increases are negotiated in the individual school districts and may vary significantly. Local factors, such as voted leeways, may also affect the amount of funding available for salary increases. Employees at the Utah state

offices of Education and Rehabilitation are state employees and are covered by the state compensation plan.

The legislature approved a 4.0 percent salary increase for Higher Education faculty and staff with three-quarters of the amount needed for the increase coming from state funds. The remainder comes from dedicated credits (mostly tuition). The Board of Regents increased tuition by an additional 1.5 percent to be used for additional compensation issues.

Funding was also provided to address salary inequities within the institutions. Each institution will identify the funds needed for benefit package increases and use the remaining funding plus additional funding from tuition increases or internal reallocations for salary increases.

The legislature also funded a 16.1 percent increase in health insurance premiums and a 3.0 percent increase in dental insurance premiums.

Legislative intent language requires that any salary increases be distributed to faculty, professional, and classified employees in an equitable manner.

Judicial Officials

Section 67-8-2 UCA states that the salaries of judges of courts of record shall be set annually by the legislature in an appropriations act. House Bill 1, *Appropriations Act*, increased judicial salaries by 4.0 percent for FY 2002. Salaries for judges for FY 2002 are as follows:

JUDICIAL SALARIES

Chief Justice	\$116,050
Associate Justice	114,050
Appeals Court Justice	108,900
District Court Judge	103,700
Juvenile Court Judge	103,700

Table 45
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
 FY 2001 and FY 2002

	FY 2001		FY 2002	
	State	Employee	State	Employee
HEALTH INSURANCE				
PEHP Preferred				
Single Coverage	\$2,312	\$122	\$2,685	\$202
Two Party Coverage	4,767	251	5,536	417
Family Coverage	6,364	335	7,391	556
PEHP Comprehensive Care				
Single Coverage	0	0	2,685	0
Two Party Coverage	0	0	5,536	0
Family Coverage	0	0	7,391	0
PEHP Exclusive Care				
Single Coverage	2,312	0	2,685	0
Two Party Coverage	4,767	0	5,536	0
Family Coverage	6,364	0	7,391	0
PEHP Summit Care				
Single Coverage	2,312	0	2,685	0
Two Party Coverage	4,767	0	5,536	0
Family Coverage	6,364	0	7,391	0
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	435	110	448	114
Two Party Coverage	553	140	570	144
Family Coverage	804	204	828	210
PEHP Preferred				
Single Coverage	435	0	448	0
Two Party Coverage	553	0	570	0
Family Coverage	804	0	828	0
Altius				
Single Coverage	386	0	448	0
Two Party Coverage	496	0	570	0
Family Coverage	719	0	828	0
Dentalwise				
Single Coverage	359	0	395	0
Two Party Coverage	452	0	505	0
Family Coverage	648	0	735	0

Continued on next page

Table 45 (Continued)**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**

FY 2001 and FY 2002

Continued from previous page

	FY 2001		FY 2002	
	State	Employee	State	Employee
RETIREMENT				
State Employees (Contributory)	15.19 %	0.00 %	11.91 %	0.00 %
State Employees (Non-Contributory)	15.18	0.00	11.90	0.00
Public Safety (Contributory)	20.73	4.54	16.56	4.54
Public Safety (Non-Contributory)	23.62	0.00	19.68	0.00
State Paid Salary Deferral	15.19	0.00	6.77	0.00
Judges (Contributory)	13.10	2.00	3.55	2.00
Judges (Non-Contributory)	15.10	0.00	5.55	0.00
Teachers' Insurance and Annuity	14.20	0.00	14.20	0.00
LONG-TERM DISABILITY	0.60 %	0.00 %	0.60 %	0.00 %
WORKERS' COMPENSATION	0.80 %	0.00 %	0.80 %	0.00 %
WORKERS' COMPENSATION (UDOT)	1.86 %	0.00 %	1.86 %	0.00 %
UNEMPLOYMENT INSURANCE	0.11 %	0.00 %	0.10 %	0.00 %
SOCIAL SECURITY				
Rate	7.65 %	7.65 %	7.65 %	7.65 %
Ceiling (Estimate)	78,150	78,150	81,900	81,900
Maximum	5,978	5,978	6,265	6,265
PUBLIC SAFETY DEATH BENEFIT	30.00	0.00	30.00	0.00
LIFE INSURANCE **	36.40	0.00	50.44	0.00
TERMINATION POOL LABOR ADDITIVE				
General	2.10 %	0.00 %	2.18 %	0.00 %
Public Safety	4.86	0.00	4.86	0.00
Education	3.20	0.00	3.50	0.00
Transportation	4.40	0.00	5.00	0.00
WORK HOURS		2,080		2,080

*** Merit exempt employees receive additional life insurance coverage. The state paid premium range begins at \$98.80 for a person earning less than \$50,000 and who is under 36 years of age and ends at \$1,680.12 for a person earning more than \$60,000 and who is over 71 years of age.*

Table 46
ESTIMATED POSITIONS BY DEPARTMENT
 FY 2001 and FY 2002

	Estimated FY 2001	Estimated FY 2002
Administrative Services	204.0	204.0
Commerce and Revenue		
Alcoholic Beverage Control	292.5	297.5
Commerce	241.0	245.0
Financial Institutions	40.0	50.0
Insurance	82.0	86.0
Labor Commission	129.0	130.0
Public Service Commission	16.0	17.0
Tax Commission	884.0	884.0
Workforce Services	1,813.2	1,813.2
Corrections		
Adult Corrections	2,174.3	2,241.8
Board of Pardons	35.0	36.2
Youth Corrections	959.8	959.8
Courts	1,292.1	1,309.6
Economic Development and Human Resources		
Career Service Review Board	2.0	2.0
Community and Economic Development	300.0	296.0
Human Resource Management	40.0	40.0
Utah State Fair Corporation	54.9	54.7
Utah Technology Finance Corporation	8.5	8.0
Elected Officials		
Attorney General	382.5	383.5
Auditor	47.0	47.0
Governor	121.4	121.4
Treasurer	26.9	26.9
Environmental Quality	423.5	418.6
Health	1,220.0	1,210.0
Human Services	3,689.1	3,697.0
Legislature	114.0	114.0
National Guard	132.0	138.0
Natural Resources		
Agriculture and Food	201.1	206.0
Natural Resources	1,216.7	1,218.0
Trust Lands Administration	53.0	58.0
Public Education	1,076.7	1,085.0
Public Safety	1,062.2	1,073.2
Transportation	1,813.0	1,832.0
TOTAL POSITIONS	20,147.4	20,303.3

Table 46 shows the estimated positions in each department. This table does not include teachers and staff in Public Education, Applied Technology Centers and Regions, or in Higher Education.



State of Utah

Appropriations Bills Summary

- This section lists state appropriations in the three major appropriations acts, House Bill 1, Senate Bill 3, and Senate Bill 1. It also shows the Minimum School Program as contained in House Bill 3. Appropriations by other bills, nonlapsing authority, and budget vetoes are also included.





NOTES TO APPROPRIATIONS BILLS

House Bill 1, Appropriations Act

House Bill 1, *Appropriations Act*, is the main appropriations act for FY 2002. This appropriations act provides fundamental budget authority to state agencies and institutions from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not shown in this budget document. Also, pages 108 to 222 of the bill consist of department fees.

- Item 211 This item transfers \$69,200 from the General Fund to reimburse the Department of Agriculture for the Department of Natural Resources' share of the Predator Control program.
- Item 212 This item transfers \$255,200 in license fees from the General Fund to the Restricted Wildlife Resources Account in the Department of Natural Resources.
- Item 241 This item is divided between the operations and capital budget for purposes of presentation.
- Item 242 This item is included in the revolving loan fund section and is not considered an expenditure for summary in this section.
- Item 243 This item is included in the revolving loan fund section and is not considered an expenditure for summary in this section.
- Item 248 This item is divided between the operations and capital budget for purposes of presentation.

Senate Bill 3, Supplemental Appropriations Act II

Senate Bill 3, *Supplemental Appropriations Act II*, provides supplemental budgetary authority to state agencies and institutions for FY 2001 and FY 2002 from a variety of

funding sources. Appropriations are designated in numbered line items for specific state programs. This appropriations bill includes a compilation of appropriations authorized by individual legislative bills. For this reason, this bill is commonly known as the "Bill of Bills." For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

FY 2002

- Item 87 The appropriation transfers General Fund to the Library Expendable Trust Fund for the financing of bookmobile box purchases.
- Item 101 This item transfers \$25,600,000 for the University of Utah from income tax (school funds) to General Fund.
- Item 102 This item transfers \$5,600,000 for Utah State University from income tax (school funds) to General Fund.
- Item 122 This item is divided between the operations and capital budget for purposes of presentation.
- Item 9 This item transfers \$895,000 from the General Fund to the General Fund Restricted - Constitutional Defense Fund, but does not appropriate any of these funds from that restricted account.

FY 2001

- Item 128 This item transfers funds from the Olympic Special Revenue Fund to the General Fund and then item 129 appropriates \$1,000,000 from the General Fund to the State Olympic Officer.
- Item 133 This item transfers \$1,200,000 from beginning balances in the Commerce Service Fund (CSF) to the General Fund and also appropriates \$20,000 from the CSF beginning balances to the Commerce Department for the physical relocation of the Committee of Consumer Services.
- Item 135 The appropriation transfers General Fund to the Library Expendable Trust Fund for the financing of bookmobile box purchases.

Senate Bill 1, Supplemental Appropriations Act

Senate Bill 1, *Supplemental Appropriations Act*, provides supplemental budgetary authority to state agencies and institutions for FY 2001 from a variety of funding sources. Appropriations are designated in numbered line items for specific state pro-

grams. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

FY 2001

Item 55 Corrects appropriation act entries of the 2000 General Session. Monies are being transferred from the Mineral Lease Bonus Account to the Mineral Lease General Fund Restricted Account to cover statutorily directed allocations. No dollars appear in this summary table because funds are simply being shifted from one restricted account to another within the Mineral Lease funding category.

Item 118 This item represents a transfer from one fund to another. See item 42 for the corresponding appropriation to Debt Service.

House Bill 3, Minimum School Program Act Amendments

House Bill 3, *Minimum School Program Act Amendments*, amends the Utah Code annually to provide the state's contribution and related budget authority to the State Board of Education for distribution of FY 2002 funding to local school districts. School districts assess a uniform basic property tax levy for maintenance and operations, which is supplemented from the Uniform School Fund. This combination of state and local funds for Public Education programs is generally allocated by formula based on the Weighted Pupil Unit (WPU). For FY 2002, the WPU is valued at \$2,116, which is a 5.5 percent increase over FY 2001.

Bills Carrying Appropriations

In addition to the above listed appropriations acts, a number of bills were passed by the legislature that carry their own appropriations. Each bill uses appropriation language to specify the state agency or institution receiving funds, the purpose of the appropriation, the appropriation amount, the source of funds, and the fiscal year impacted. See Table 49.

SUMMARY

House Bill 1, Appropriations Act All Funding Sources

Item	FY 2002 General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
1 Senate	\$1,661,900	0	0	0	0
2 House of Representatives	2,721,800	0	0	0	0
3 Legislative Auditor General	1,877,300	0	0	0	0
4 Legislative Fiscal Analyst	1,982,300	0	0	0	0
5 Legislative Printing	532,000	0	0	0	319,600
6 Legislative Research and General Counsel	4,355,200	0	0	0	0
7 Leg. Research - Tax Review Commission	50,000	0	0	0	0
8 Leg. Research - Constitutional Revision Comm.	55,000	0	0	0	0
Total Legislature	13,235,500	0	0	0	319,600
9 Governor - Administration	2,306,300	0	0	0	67,900
10 Governor - Elections	672,500	0	0	0	0
11 Governor - Commission for Women and Families	82,100	0	0	0	0
12 Governor - Emergency Fund - INTENT ONLY	0	0	0	0	0
13 Governor - RS-2477 Rights of Way	0	0	0	0	0
14 Governor - Office of Planning and Budget	3,957,000	0	0	100,000	295,100
15 Governor - Commission on Crim./Juv. Justice	1,684,400	0	0	14,711,900	65,000
16 State Auditor	2,822,900	0	0	0	611,900
17 State Treasurer	831,900	0	0	0	188,100
18 Attorney General (AG)	13,281,600	0	0	949,800	9,751,700
19 AG - Child Protection	2,998,900	0	0	0	1,346,400
20 AG - Children's Justice Centers	2,134,500	0	0	122,000	0
21 AG - Antitrust Prosecution	0	0	0	0	0
22 AG - Prosecution Council	0	0	0	0	0
23 AG - Domestic Violence	0	0	0	0	0
Total Elected Officials	30,772,100	0	0	15,883,700	12,326,100
24 Adult Corrections - Administration	8,413,600	0	0	0	32,200
25 Adult Corrections - Field Operations	35,538,300	0	0	400	2,479,300
26 Adult Corrections - Institutional Operations	114,394,800	0	0	2,235,200	890,400
27 Adult Corrections - Draper Medical Services	17,272,600	0	0	11,800	159,800
28 Adult Corrections - Utah Correctional Industries	0	0	0	0	0
29 Adult Corrections - Jail Reimbursement	7,760,600	0	0	0	0
30 Adult Corrections - Internal Service Fund	0	0	0	0	0
31 Board of Pardons and Parole	2,601,500	0	0	0	2,200
32 Human Services - Youth Corrections (YC)	72,855,800	0	0	1,873,300	2,397,400
33 Human Services - YC - Youth Parole Authority	390,800	0	0	18,200	0
Total Corrections	259,228,000	0	0	4,138,900	5,961,300
34 Judicial Council/CA - Administration	73,924,700	0	0	122,000	1,022,000
35 Judicial Council/CA - Contracts and Leases	15,323,800	0	0	0	145,600
36 Judicial Council/CA - Grand Jury	900	0	0	0	0
37 Judicial Salaries - INTENT ONLY	0	0	0	0	0
38 Judicial Council/CA - Jury and Witness Fees	1,829,800	0	0	0	15,000
39 Judicial Council/CA - Guardian Ad Litem	2,727,600	0	0	0	20,000
Total Courts	93,806,800	0	0	122,000	1,202,600

SUMMARY

**House Bill 1, Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	\$1,661,900	1		\$0
0	0	0	0	0	2,721,800	2		0
0	0	0	0	124,200	2,001,500	3		0
0	0	0	0	24,500	2,006,800	4		0
0	0	0	0	0	851,600	5		0
0	0	0	0	0	4,355,200	6		0
0	0	0	0	0	50,000	7		0
0	0	0	0	0	55,000	8		0
0	0	0	0	148,700	13,703,800			0
0	0	0	0	23,000	2,397,200	9	intent	0
0	0	0	0	0	672,500	10	intent	0
0	0	0	0	0	82,100	11	intent	0
0	0	0	0	0	0	12	intent	0
0	2,000,000	0	0	0	2,000,000	13	intent	0
0	0	0	352,100	512,000	5,216,200	14	intent	0
0	0	0	802,700	0	17,264,000	15	intent	0
0	0	0	0	0	3,434,800	16	intent	0
0	0	0	1,145,100	0	2,165,100	17	intent	0
0	427,700	0	0	119,700	24,530,500	18	intent	0
0	0	0	0	0	4,345,300	19	intent	0
0	0	0	0	0	2,256,500	20	intent	0
0	163,300	0	0	0	163,300	21	intent	0
0	485,200	0	0	37,200	522,400	22	intent	0
0	76,700	0	0	0	76,700	23	intent	0
0	3,152,900	0	2,299,900	691,900	65,126,600			0
0	0	0	0	0	8,445,800	24	intent	0
0	81,700	0	0	0	38,099,700	25	intent	0
0	0	0	0	0	117,520,400	26	intent	0
0	0	0	0	619,500	18,063,700	27	intent	0
0	0	0	0	0	0	28	intent	16,077,400
0	0	0	0	0	7,760,600	29	intent	0
0	0	0	0	0	0	30	intent	1,826,500
0	77,400	0	0	0	2,681,100	31	intent	0
0	0	0	500,000	14,123,400	91,749,900	32	intent	0
0	0	0	0	1,100	410,100	33	intent	0
0	159,100	0	500,000	14,744,000	284,731,300			17,903,900
0	2,269,300	0	0	873,100	78,211,100	34	intent	0
0	3,500,000	0	0	0	18,969,400	35	intent	0
0	0	0	0	0	900	36	intent	0
0	0	0	0	0	0	37	intent	0
0	0	0	0	0	1,844,800	38		0
0	645,800	0	0	0	3,393,400	39	intent	0
0	6,415,100	0	0	873,100	102,419,600			0

SUMMARY**House Bill 1, Appropriations Act
All Funding Sources**

Item	General	School	Transporta-	Federal	Dedicated	
	Fund	Funds	tion Fund	Funds	Credits	
	FY 2002					
40	Commissioner's Office	2,706,700	0	0	19,347,300	16,300
41	Comprehensive Emergency Management	712,500	0	0	7,431,000	212,000
42	Safety Promotion	146,900	0	0	0	3,000
43	Peace Officers' Standards and Training	173,700	0	0	3,009,000	28,100
44	Investigative and Technical Services	11,315,200	0	0	404,200	1,894,200
45	Liquor Law Enforcement	999,500	0	0	0	0
46	Driver License	0	0	0	0	200
47	Utah Highway Patrol	27,008,600	0	5,495,500	2,119,200	1,635,200
48	Information Management	1,400,200	0	0	0	0
49	State Fire Marshal	888,300	0	0	0	145,500
	Total Public Safety	45,351,600	0	5,495,500	32,310,700	3,934,500
50	Capitol Preservation Board	2,380,900	0	0	0	228,200
	Total Capitol Preservation Board	2,380,900	0	0	0	228,200
51	Executive Director	819,700	0	0	0	0
52	Information Technology Services	676,600	0	0	0	0
53	Administrative Rules	273,800	0	0	0	0
54	DFCM - Administration	2,978,500	0	0	0	2,500
55	DFCM - Facilities Management	319,100	0	0	0	141,400
56	State Archives	2,050,900	0	0	0	38,900
57	Finance - Administration	6,242,500	0	450,000	0	1,223,100
58	Finance - Mandated	5,099,900	0	0	0	0
59	Finance - Post Conviction Indigent Defense Fund	120,000	0	0	0	0
60	Finance - Judicial Conduct Commission	228,400	0	0	0	0
61	Purchasing	1,325,800	0	0	0	82,300
62	Fleet Operations - Fleet Capitalization	4,000,000	0	0	0	0
63	Office of State Debt Collection - ISF	0	0	0	0	0
64	Purchasing and General Services - ISF	0	0	0	0	0
65	Information and Technology Services - ISF	0	0	0	0	0
66	Fleet Operations - ISF	0	0	0	0	0
67	Risk Management - ISF	0	0	0	0	0
68	DFCM - Facilities Management - ISF	0	0	0	0	0
69	DFCM - Roofing and Paving - ISF	0	0	0	0	0
	Total Administrative Services	24,135,200	0	450,000	0	1,488,200
70	DFCM - Capital Program	66,050,400	34,298,000	1,399,000	0	0
	Total Administrative Services Capital	66,050,400	34,298,000	1,399,000	0	0
71	Board of Bonding Commissioners - Debt Service	43,629,800	24,670,600	0	0	23,727,300
	Total Debt Service	43,629,800	24,670,600	0	0	23,727,300
75	Applied Technology Education - Bridgerland ATC	0	6,883,700	0	0	1,029,400
76	Applied Technology Education - Davis ATC	0	6,918,200	0	0	1,131,600
77	Applied Technology Ed. - Ogden/Weber ATC	0	7,633,400	0	0	1,052,800
78	Applied Technology Ed. - Uintah Basin ATC	0	3,629,100	0	0	465,900
79	Applied Technology Ed. - Wasatch Front ATC	0	1,133,300	0	0	67,600
80	Applied Technology Ed. - Public Ed. ATCSR	0	1,947,000	0	0	0

SUMMARY

**House Bill 1, Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	internal Service, Loan, and Enterprise Funds
0	0	0	0	465,200	22,535,500	40	intent	0
0	1,616,400	0	0	24,900	9,996,800	41	intent	0
0	0	0	0	0	149,900	42	intent	0
0	2,494,400	0	0	109,000	5,814,200	43	intent	0
0	138,600	0	0	747,700	14,499,900	44	intent	0
0	0	0	0	0	999,500	45	intent	0
0	0	17,619,600	0	0	17,619,800	46	intent	0
0	376,900	535,000	0	811,700	37,982,100	47	intent	0
0	268,600	0	0	202,300	1,871,100	48	intent	0
0	3,236,300	0	0	0	4,270,100	49	intent	0
0	8,131,200	18,154,600	0	2,360,800	115,738,900			0
0	0	0	0	0	2,609,100	50	intent	0
0	0	0	0	0	2,609,100			0
0	0	0	0	127,300	947,000	51		0
0	0	0	0	(676,600)	0	52		676,600
0	0	0	0	4,000	277,800	53		0
0	0	0	0	200,000	3,181,000	54	intent	0
0	0	0	0	0	460,500	55		0
0	0	0	0	49,600	2,139,400	56	intent	0
0	1,483,100	0	0	700,000	10,098,700	57	intent	0
0	0	0	0	(2,750,000)	2,349,900	58	intent	2,750,000
0	0	0	0	77,500	197,500	59	intent	0
0	0	0	0	10,100	238,500	60	intent	0
0	0	0	0	0	1,408,100	61	intent	0
0	0	0	0	(4,000,000)	0	62		4,000,000
0	0	0	0	0	0	63	intent	754,100
0	0	0	0	0	0	64	intent	13,418,700
0	0	0	0	0	0	65	intent	52,864,200
0	0	0	0	0	0	66	intent	37,110,500
0	0	0	0	0	0	67	intent	31,249,000
0	0	0	0	0	0	68	intent	18,300,800
0	0	0	0	0	0	69		484,900
0	1,483,100	0	0	(6,258,100)	21,298,400			161,608,800
0	1,886,700	0	28,500,000	387,000	132,521,100	70	intent	0
0	1,886,700	0	28,500,000	387,000	132,521,100			0
0	0	0	82,657,500	0	174,685,200	71	intent	0
0	0	0	82,657,500	0	174,685,200			0
0	0	0	0	0	7,913,100	75		0
0	0	0	0	(21,000)	8,028,800	76		0
0	0	0	0	0	8,686,200	77		0
0	0	0	0	0	4,095,000	78		0
0	0	0	0	152,800	1,353,700	79	intent	0
0	0	0	0	0	1,947,000	80		0

SUMMARY**House Bill 1, Appropriations Act
All Funding Sources**

Item	General	School	Transporta-	Federal	Dedicated
	Fund	Funds	tion Fund	Funds	Credits
	FY 2002				
81 Applied Technology Ed. - ATC/ATCSR Dev.	0	2,700,000	0	0	0
82 Applied Technology Ed. - Custom Fit	0	3,366,500	0	0	0
83 Applied Technology Ed. - Higher Ed. ATCSR	1,221,500	56,100	0	0	0
Total Applied Technology Education	1,221,500	34,267,300	0	0	3,747,300
72* Tax Commission - Administration	22,014,900	17,318,200	4,857,400	608,000	4,488,900
73* Tax Commission - License Plate Production	0	0	0	0	1,967,700
74* Tax Commission - Liquor Profit Distribution	2,609,000	0	0	0	0
84 Workforce Services	55,940,400	0	0	195,926,600	3,431,900
85 Alcoholic Beverage Control	0	0	0	0	0
86 Labor Commission	5,247,200	0	0	2,355,000	0
87 Commerce - General Regulation	(100,000)	0	0	138,400	440,800
88 Commerce - Real Estate Education	0	0	0	0	0
89 Commerce - Public Utilities P and T Services	0	0	0	0	0
90 Commerce - Committee of Consumer Services	0	0	0	0	0
91 Financial Institutions	0	0	0	0	0
92 Insurance - Administration	4,372,100	0	0	0	1,039,700
93 Insurance - Comprehensive Health Insurance Pool	3,135,000	0	0	0	5,044,000
94 Insurance - Bail Bond Program	0	0	0	0	0
95 Insurance - Title Insurance Program	0	0	0	0	47,600
96 Public Service Commission (PSC) - Administration	1,471,900	0	0	0	65,900
97 PSC - Research and Analysis	0	0	0	0	60,000
98 PSC - Speech and Hearing Impaired	0	0	0	0	1,619,300
99 PSC - Universal Telecommunications Service Fund	0	0	0	0	0
Total Commerce and Revenue	94,690,500	17,318,200	4,857,400	199,028,000	18,205,800
100 Career Service Review Board	169,000	0	0	0	0
101 Human Resource Management	5,810,100	338,900	0	0	277,000
102 Community and Econ. Dev. (DCED) - Admin.	2,741,000	0	0	0	0
103 DCED - Incentive Funds	500,000	0	0	0	120,900
104 DCED - Indian Affairs	229,100	0	0	0	0
105 DCED - Asian Affairs	125,800	0	0	0	0
106 DCED - Black Affairs	125,800	0	0	0	0
107 DCED - Hispanic Affairs	127,700	0	0	0	0
108 DCED - Pacific Islander Affairs	125,700	0	0	0	0
109 DCED - Business and Economic Development	11,206,900	0	0	305,200	73,600
110 DCED - Travel Council	4,262,800	0	118,000	0	266,900
111 DCED - Energy Services	42,800	0	0	1,796,600	0
112 DCED - State History	2,246,000	0	0	589,900	500,000
113 DCED - Utah State Historical Society	0	0	0	101,700	321,800
114 DCED - Fine Arts	2,993,100	0	0	531,400	152,000
115 DCED - State Library	4,454,200	0	0	1,352,300	1,782,000
116 DCED - Community Development	7,843,800	0	0	27,180,200	1,035,000
117 DCED - Zoos	1,730,000	0	0	0	0

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

**House Bill 1, Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	2,700,000	81		0
0	0	0	0	0	3,366,500	82		0
0	0	0	0	0	1,277,600	83	intent	0
0	0	0	0	131,800	39,367,900			0
0	5,878,100	133,800	0	3,106,600	58,405,900	72*	intent	0
0	0	0	0	(42,700)	1,925,000	73*	intent	0
0	0	0	0	0	2,609,000	74*	intent	0
0	0	0	0	3,485,200	258,784,100	84	intent	0
0	0	0	15,999,800	0	15,999,800	85		0
0	997,900	0	826,000	0	9,426,100	86	intent	0
0	15,841,200	0	2,000	(100)	16,322,300	87	intent	0
0	0	0	152,800	9,000	161,800	88	intent	0
0	100,000	0	0	16,800	116,800	89	intent	0
0	335,000	0	0	0	335,000	90	intent	0
0	3,832,400	0	0	0	3,832,400	91		0
0	0	0	0	28,200	5,440,000	92		0
0	0	0	0	454,600	8,633,600	93	intent	0
0	15,000	0	0	(10,700)	4,300	94	intent	0
0	0	0	0	(800)	46,800	95	intent	0
0	0	0	0	0	1,537,800	96	intent	0
0	0	0	0	0	60,000	97	intent	0
0	0	0	0	199,500	1,818,800	98	intent	0
0	0	0	7,073,200	466,100	7,539,300	99	intent	0
0	26,999,600	133,800	24,053,800	7,711,700	392,998,800			0
0	0	0	0	0	169,000	100	intent	0
0	0	0	0	0	6,426,000	101	intent	0
0	0	0	0	0	2,741,000	102	intent	0
0	185,800	0	0	0	806,700	103		0
0	0	0	0	0	229,100	104	intent	0
0	0	0	0	0	125,800	105	intent	0
0	0	0	0	0	125,800	106	intent	0
0	0	0	0	0	127,700	107	intent	0
0	0	0	0	0	125,700	108	intent	0
0	0	0	0	0	11,585,700	109	intent	0
0	0	0	0	0	4,647,700	110	intent	0
0	0	0	2,632,000	0	4,471,400	111	intent	0
0	0	0	0	(500,000)	2,835,900	112	intent	0
0	0	0	0	0	423,500	113		0
0	0	0	0	0	3,676,500	114	intent	0
0	0	0	0	0	7,588,500	115	intent	0
630,000	782,000	0	0	(2,365,800)	35,105,200	116	intent	1,725,000
0	0	0	0	0	1,730,000	117		0

SUMMARY**House Bill 1, Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits
	FY 2002				
119 Utah State Fair Corporation	370,000	0	0	0	3,495,100
120 Utah Technology Finance Corporation	0	0	0	15,000	6,740,000
Total Economic Dev. and Human Resources	45,103,800	338,900	118,000	31,872,300	14,764,300
118* DCED - Community Development	0	0	0	0	0
Total Econ. Dev. and Human Res. Capital	0	0	0	0	0
121 Executive Director's Operations	5,526,500	0	0	2,710,700	1,058,000
122 Veterans' Nursing Home	0	0	0	1,519,100	1,806,100
123 Health Systems Improvement	4,777,100	0	0	3,020,100	2,858,800
124 HSI - Physician Grant and Scholarship Program	296,400	0	0	0	0
125 HSI - Nursing Education Financial Assistance	191,700	0	0	0	0
126 HSI - Special Population Health Care Program	77,500	0	0	0	0
127 Epidemiology and Laboratory Services	4,696,800	0	0	6,027,000	1,747,100
128 Community and Family Health Services	11,471,200	0	0	53,166,800	13,176,900
129 Health Care Financing	10,346,200	0	0	34,936,900	1,706,800
130 Medical Assistance	185,507,400	0	0	613,619,500	42,123,300
131 Children's Health Insurance Program	0	0	0	19,145,300	0
132 Local Health Departments	2,132,700	0	0	0	0
133 Medical Education Program	110,000	0	0	440,000	0
Total Health	225,133,500	0	0	734,585,400	64,477,000
134 Executive Director Operations	8,646,200	0	0	8,548,200	72,700
135 Drug Courts/Board	1,000,000	0	0	0	0
136 Mental Health	59,970,600	0	0	4,411,900	2,887,900
137 Substance Abuse	10,979,300	0	0	19,184,500	12,000
138 Services for People with Disabilities	42,103,800	0	0	4,738,900	1,479,900
139 Recovery Services	12,575,600	0	0	27,117,500	1,477,200
140 Child and Family Services	67,268,400	0	0	38,351,400	2,346,600
141 Aging and Adult Services	12,782,500	0	0	7,098,800	10,100
142 Internal Service Funds	0	0	0	0	0
Total Human Services	215,326,400	0	0	109,451,200	8,286,400
143 University of Utah - Education and General	56,589,200	126,755,800	0	0	61,382,600
144 U of U - Educationally Disadvantaged	720,200	26,900	0	0	0
145 U of U - School of Medicine	18,244,800	2,813,900	0	0	6,056,600
146 U of U - University Hospital	4,350,900	274,900	0	0	0
147 U of U - Regional Dental Education Program	566,100	32,100	0	0	105,300
148 U of U - Research and Training	5,482,800	256,000	0	0	0
149 U of U - Public Service	1,070,900	107,400	0	0	0
150 U of U - Statewide TV Administration	2,352,500	154,000	0	0	0
151 U of U - Land Grant Management	0	0	0	0	0
152 U of U - Area Health Education Centers	566,900	12,500	0	0	0
153 U of U - Poison Control Center	0	0	0	0	1,336,900

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

House Bill 1, Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	96,400	3,961,500	119		0
0	0	0	0	174,000	6,929,000	120	intent	0
630,000	967,800	0	2,632,000	(2,595,400)	93,831,700			1,725,000
19,271,600	0	0	0	(17,663,000)	1,608,600	118*		30,964,500
19,271,600	0	0	0	(17,663,000)	1,608,600			30,964,500
0	100,000	0	0	747,600	10,142,800	121	intent	0
0	0	0	0	6,000	3,331,200	122		0
0	4,500	0	0	1,705,600	12,366,100	123	intent	0
0	0	0	0	135,900	432,300	124		0
0	0	0	0	46,400	238,100	125		0
0	0	0	0	73,400	150,900	126		0
0	264,700	0	0	649,300	13,384,900	127	intent	0
0	4,289,800	0	0	4,453,900	86,558,600	128	intent	0
0	31,900	0	0	11,155,600	58,177,400	129	intent	0
0	4,757,400	0	0	53,814,500	899,822,100	130	intent	0
0	5,495,800	0	0	0	24,641,100	131		0
0	0	0	0	0	2,132,700	132	intent	0
0	0	0	0	43,500	593,500	133		0
0	14,944,100	0	0	72,831,700	1,111,971,700			0
0	0	0	0	2,622,900	19,890,000	134	intent	0
0	1,647,200	0	0	0	2,647,200	135		0
0	0	0	0	8,474,300	75,744,700	136	intent	0
0	1,050,000	0	0	22,900	31,248,700	137	intent	0
0	200,000	0	0	90,691,500	139,214,100	138	intent	0
0	0	0	0	2,941,700	44,112,000	139		0
0	1,000,000	0	0	18,347,300	127,313,700	140		0
0	0	0	0	720,600	20,612,000	141	intent	0
0	0	0	0	0	0	142		4,177,900
0	3,897,200	0	0	123,821,200	460,782,400			4,177,900
0	4,000,000	0	0	0	248,727,600	143	intent	0
0	0	0	0	0	747,100	144		0
0	0	0	0	0	27,115,300	145	intent	0
0	0	0	151,000	0	4,776,800	146	intent	0
0	0	0	0	0	703,500	147		0
0	0	0	0	0	5,738,800	148	intent	0
0	0	0	0	0	1,178,300	149	intent	0
0	0	0	0	0	2,506,500	150		0
0	0	0	502,100	0	502,100	151		0
0	0	0	0	0	579,400	152	intent	0
0	0	0	0	0	1,336,900	153	intent	0

SUMMARY**House Bill 1, Appropriations Act
All Funding Sources**

Item	FY 2002	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
154 Utah State University - Education and General		70,909,400	26,812,400	0	0	35,241,800
155 USU - Educationally Disadvantaged		235,000	8,200	0	0	0
156 USU - Uintah Basin Continuing Education Center		2,168,000	530,400	0	0	1,444,500
157 USU - Southeastern Utah Continuing Education		676,100	33,300	0	0	373,900
158 USU - Brigham City Continuing Education Center		0	276,600	0	0	598,800
159 USU - Tooele Continuing Education Center		0	812,000	0	0	1,062,700
160 USU - Water Research Laboratory		1,490,200	92,500	0	0	0
161 USU - Research and Training Grants		2,539,300	87,500	0	0	0
162 USU - Ecology Center		820,400	46,100	0	0	0
163 USU - Agricultural Experiment Station		11,202,700	1,123,700	0	1,813,800	709,700
164 USU - Cooperative Extension Division		9,940,000	1,505,300	0	2,088,500	235,200
165 USU - Jensen Historic Farm		154,400	7,900	0	0	0
166 USU - Production Center		349,000	18,100	0	0	0
167 USU - Land Grant Management		0	0	0	0	0
168 Weber State University - Education and General		46,577,800	11,667,100	0	0	24,042,600
169 WSU - Educationally Disadvantaged		321,500	19,600	0	0	0
170 Southern Utah University - Education and General		22,074,200	5,223,700	0	0	10,012,300
171 SUU - Educationally Disadvantaged		91,200	4,000	0	0	0
172 SUU - Shakespeare Festival		13,200	0	0	0	0
173 Snow College - Education and General		10,356,900	2,026,400	0	0	3,435,100
174 Snow College - Educationally Disadvantaged		34,500	200	0	0	0
175 Snow College - Snow College South		713,800	2,546,400	0	0	735,500
176 Snow College - Snow College South Secondary		103,000	914,300	0	0	0
177 Dixie College - Education and General		13,946,200	3,051,900	0	0	5,384,300
178 Dixie College - Educationally Disadvantaged		32,900	200	0	0	0
179 Dixie College - Zion Park Amphitheater		58,600	1,500	0	0	31,700
180 College of Eastern Utah - Education and General		7,778,600	2,199,600	0	0	1,832,300
181 CEU - Educationally Disadvantaged		122,500	1,700	0	0	0
182 CEU - Prehistoric Museum		173,300	11,900	0	0	1,000
183 CEU - San Juan Center		1,659,200	143,300	0	0	467,700
184 Utah Valley State College - Education and General		31,763,400	10,781,700	0	0	24,385,800
185 Utah Valley SC - Educationally Disadvantaged		130,800	7,800	0	0	0
186 Salt Lake Comm. College - Education and General		38,844,500	13,219,700	0	0	21,389,000
187 Salt Lake CC - Educationally Disadvantaged		191,700	1,200	0	0	0
188 Salt Lake CC - Skills Center		3,472,200	626,000	0	0	847,400
189 State Board of Regents (SBR) - Administration		3,295,000	121,300	0	0	130,000
190 SBR - Engineering Initiative		0	4,000,000	0	0	0
191 SBR - Federal Programs		0	0	0	301,400	0
192 SBR - Student Aid		4,087,800	2,132,000	0	390,000	0
193 SBR - Western Interstate Comm. for Higher Ed.		1,055,200	30,100	0	0	0
194 SBR - T.H. Bell Scholarship Program		654,800	3,000	0	0	50,200
195 SBR - Apprenticeship Training		310,400	9,900	0	0	0
196 SBR - University Centers		262,600	8,000	0	0	0
197 SBR - Higher Education Technology Initiative		2,850,000	0	0	0	0
198 SBR - Electronic College		536,200	7,500	0	0	0
199 SBR - Utah Academic Library Consortium		2,274,000	1,070,000	0	0	0
200 Utah Education Network (UEN) - UtahLINK		252,800	15,926,600	0	0	0

SUMMARY
House Bill 1, Appropriations Act
All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	132,963,600	154	intent	0
0	0	0	0	0	243,200	155	intent	0
0	0	0	0	0	4,142,900	156	intent	0
0	0	0	0	0	1,083,300	157	intent	0
0	0	0	0	0	875,400	158	intent	0
0	0	0	0	0	1,874,700	159	intent	0
839,500	0	0	0	0	2,422,200	160	intent	0
0	0	0	0	0	2,626,800	161	intent	0
0	0	0	0	0	866,500	162	intent	0
0	0	0	0	0	14,849,900	163	intent	0
0	0	0	0	0	13,769,000	164	intent	0
0	0	0	0	0	162,300	165	intent	0
0	0	0	0	0	367,100	166	intent	0
0	0	0	100,600	0	100,600	167		0
0	0	0	0	0	82,287,500	168	intent	0
0	0	0	0	0	341,100	169		0
0	0	0	0	0	37,310,200	170	intent	0
0	0	0	0	0	95,200	171		0
0	0	0	0	0	13,200	172		0
0	0	0	0	0	15,818,400	173	intent	0
0	0	0	0	0	34,700	174	intent	0
0	0	0	0	0	3,995,700	175	intent	0
0	0	0	0	0	1,017,300	176		0
0	0	0	0	0	22,382,400	177	intent	0
0	0	0	0	0	33,100	178		0
0	0	0	0	0	91,800	179		0
0	0	0	0	0	11,810,500	180	intent	0
0	0	0	0	0	124,200	181	intent	0
0	0	0	0	0	186,200	182	intent	0
0	0	0	0	0	2,270,200	183	intent	0
0	0	0	0	0	66,930,900	184	intent	0
0	0	0	0	0	138,600	185		0
0	0	0	0	0	73,453,200	186	intent	0
0	0	0	0	0	192,900	187	intent	0
0	0	0	0	0	4,945,600	188	intent	0
0	0	0	0	0	3,546,300	189	intent	0
0	0	0	0	0	4,000,000	190		0
0	0	0	0	0	301,400	191		0
0	0	0	0	0	6,609,800	192		0
0	0	0	0	0	1,085,300	193		0
0	0	0	0	0	708,000	194	intent	0
0	0	0	0	0	320,300	195		0
0	0	0	0	0	270,600	196	intent	0
0	0	0	0	0	2,850,000	197		0
0	0	0	0	0	543,700	198	intent	0
0	0	0	0	0	3,344,000	199	intent	0
0	0	0	0	0	16,179,400	200	intent	0

SUMMARY**House Bill 1, Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits
	FY 2002				
201 UEN - Technology Initiative	615,000	0	0	0	0
202 UEN - USU Satellite Telecommunications	1,526,300	19,800	0	0	0
203 UEN - CEU Distance Education	255,600	24,700	0	0	0
Total Higher Education	386,864,500	237,588,600	0	4,593,700	201,292,900
204 School and Inst. Trust Lands Administration	0	0	0	0	0
Total School and Institutional Trust Lands	0	0	0	0	0
204 School and Inst. Trust Lands Administration	0	0	0	0	0
Total School and Inst. Trust Lands Capital	0	0	0	0	0
205 Administration	3,566,700	0	0	0	0
206 Species Protection	625,900	0	0	0	2,300,000
207 Building Operations	1,608,500	0	0	0	0
208 Forestry, Fire, and State Lands	2,990,700	0	0	1,806,900	1,937,000
209 Oil, Gas, and Mining	1,363,100	0	0	3,808,400	109,400
210 Wildlife Resources	3,118,200	0	0	6,962,700	75,200
211 Wildlife Resources - Predator Control-SEE NOTE	69,200	0	0	0	0
212 Wildlife Resources - Reimbursement - SEE NOTE	255,200	0	0	0	0
213 Wildlife Resources - Contributed Research	0	0	0	0	336,700
214 Wildlife Resources - Coop. Environmental Studies	0	0	0	3,069,100	505,100
216 Parks and Recreation	9,516,100	0	0	931,200	7,826,000
218 Utah Geological Survey	2,488,100	0	0	544,700	382,100
219 Water Resources	2,689,800	0	0	5,000	0
220 Water Resources - Water Resources Education	0	0	0	0	23,200
223 Water Rights	6,051,400	0	0	0	866,300
224 Natural Resources - ISF	0	0	0	0	0
Total Natural Resources	34,342,900	0	0	17,128,000	14,361,000
215* Wildlife Resources - Capital Budget	1,800,000	0	0	1,311,000	0
217* Parks and Recreation - Capital Budget	1,114,800	0	0	550,000	175,000
221* Water Resources - Revolving Construction Fund	563,000	0	0	0	0
222* Water Resources - Conservation and Dev. Fund	1,089,500	0	0	0	0
Total Natural Resources Capital	4,567,300	0	0	1,861,000	175,000
225 Administration	8,152,800	0	0	2,054,000	929,800
226 Building Operations	228,000	0	0	0	0
227 Predatory Animal Control	643,200	0	0	0	0
228 Resource Conservation	1,196,300	0	0	0	0
229 Resource Development Loan Fund	0	0	0	0	0
230 Agriculture - Internal Service Fund	0	0	0	0	0
Total Agriculture and Food	10,220,300	0	0	2,054,000	929,800

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

**House Bill 1, Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	615,000	201		0
0	0	0	0	0	1,546,100	202	intent	0
0	0	0	0	0	280,300	203	intent	0
839,500	4,000,000	0	753,700	0	835,932,900			0
0	0	0	6,926,100	0	6,926,100	204	intent	0
0	0	0	6,926,100	0	6,926,100			0
0	0	0	2,000,000	0	2,000,000	204		0
0	0	0	2,000,000	0	2,000,000			0
0	0	0	500,000	0	4,066,700	205	intent	0
0	324,100	0	0	0	3,250,000	206	intent	0
0	0	0	0	0	1,608,500	207		0
0	1,606,100	0	0	175,000	8,515,700	208	intent	0
0	1,412,600	0	0	259,200	6,952,700	209	intent	0
0	24,767,900	0	0	300,000	35,224,000	210	intent	0
0	0	0	0	(69,200)	0	211		0
0	(255,200)	0	0	0	0	212		0
0	0	0	0	0	336,700	213	intent	0
0	0	0	0	0	3,574,200	214	intent	0
0	4,767,200	0	0	0	23,040,500	216	intent	0
827,100	0	0	0	404,500	4,646,500	218	intent	0
0	0	0	1,965,100	96,000	4,755,900	219	intent	0
0	0	0	0	1,800	25,000	220	intent	0
0	0	0	0	0	6,917,700	223	intent	0
0	0	0	0	0	0	224		5,338,900
827,100	32,622,700	0	2,465,100	1,167,300	102,914,100			5,338,900
0	1,205,000	0	0	500,000	4,816,000	215*	intent	0
0	525,000	0	0	0	2,364,800	217*	intent	0
0	0	0	0	(563,000)	0	221*		4,363,000
0	0	0	0	(1,089,500)	0	222*		1,089,500
0	1,730,000	0	0	(1,152,500)	7,180,800			5,452,500
0	796,500	0	0	535,600	12,468,700	225	intent	0
0	0	0	0	0	228,000	226		0
0	451,500	0	0	69,200	1,163,900	227	intent	0
0	0	0	235,100	3,700	1,435,100	228	intent	0
0	0	0	314,100	0	314,100	229		0
0	0	0	0	0	0	230		251,600
0	1,248,000	0	549,200	608,500	15,609,800			251,600

SUMMARY**House Bill 1, Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 2002					
231 Board of Ed. - State Office of Education	0	28,776,656	0	126,484,300	4,975,900
232 Board of Ed. - Regional Service Centers	0	58,600	0	0	0
233 Board of Ed. - State Office of Rehabilitation	254,900	17,530,900	0	30,615,900	452,800
234 Board of Ed. - School for the Deaf and the Blind	0	17,450,000	0	0	1,075,400
235 Board of Ed. - Child Nutrition	0	170,500	0	80,327,200	14,506,500
236 Board of Ed. - Fine Arts and Sciences	0	3,544,500	0	0	0
237 Board of Ed. - Educational Contracts	0	3,928,300	0	0	0
238 Board of Ed. - Internal Service Fund	0	0	0	0	0
239 Board of Ed. - Indirect Cost Pool	0	0	0	0	0
Total Public Education	254,900	71,459,456	0	237,427,400	21,010,600
240 Utah National Guard	4,322,000	0	0	11,676,900	78,000
Total National Guard	4,322,000	0	0	11,676,900	78,000
241 Environmental Quality - SEE NOTE	10,769,500	0	0	13,139,800	5,999,900
Total Environmental Quality	10,769,500	0	0	13,139,800	5,999,900
241 Environmental Quality - SEE NOTE	0	0	0	5,404,000	0
242 Water Sec. Dev. - Water Pollution - SEE NOTE	0	0	0	0	0
243 Water Sec. Dev. - Drinking Water - SEE NOTE	0	0	0	0	0
244 Hazardous Substance Mitigation Fund	0	0	0	0	0
Total Environmental Quality Capital	0	0	0	5,404,000	0
245 Support Services	10,736,400	0	23,307,900	507,400	0
246 Engineering Services	170,000	0	12,862,200	7,586,500	583,000
247 Maintenance Management	12,000	0	78,070,700	38,200	450,000
248 Construction Management - SEE NOTE	0	0	12,687,500	8,789,900	0
249 District Management	0	0	18,116,500	3,083,400	1,054,700
250 Equipment Management	241,400	0	5,659,800	0	13,175,100
251 Aeronautics	2,352,000	0	0	10,000,000	415,900
Total Transportation	13,511,800	0	150,704,600	30,005,400	15,678,700
248* Construction Management - SEE NOTE	0	0	80,081,100	126,069,200	1,550,000
252* B and C Roads	0	0	98,194,800	0	0
253* Safe Sidewalk Construction	50,000	0	500,000	0	0
254* Mineral Lease	0	0	0	0	0
255* Centennial Highway Program (CHP)	146,000,000	0	61,834,000	38,016,000	5,460,000
Total Transportation Capital	146,050,000	0	240,609,900	164,085,200	7,010,000
TOTAL APPROPRIATIONS - FY 2002	1,770,969,200	419,941,056	403,634,400	1,614,767,600	425,204,500
Transfers between Funds					
87* From Commerce Service Fund to General Fund	(100,000)	0	0	0	0
TOTAL TRANSFERS - FY 2002	(\$100,000)	\$0	\$0	\$0	\$0

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

Pages 108 - 222 of this act consist of fees.

SUMMARY

House Bill 1, Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal
								Service, Loan, and Enterprise Funds
859,300	400,700	0	80,900	285,300	161,863,056	231	intent	0
0	0	0	0	0	58,600	232		0
0	0	0	0	100,000	48,954,500	233		0
0	0	0	0	3,122,400	21,647,800	234	intent	0
0	0	0	0	0	95,004,200	235		0
0	0	0	0	0	3,544,500	236	intent	0
0	0	0	0	0	3,928,300	237		0
0	0	0	0	0	0	238		1,157,500
0	0	0	0	0	0	239	intent	3,700,200
859,300	400,700	0	80,900	3,507,700	335,000,956			4,857,700
0	0	0	0	40,500	16,117,400	240		0
0	0	0	0	40,500	16,117,400			0
0	6,034,600	0	1,229,600	942,000	38,115,400	241	intent	0
0	6,034,600	0	1,229,600	942,000	38,115,400			0
0	0	0	0	0	5,404,000	241		0
0	0	0	0	0	0	242		17,546,400
0	0	0	0	0	0	243		11,302,200
0	400,000	0	0	0	400,000	244		0
0	400,000	0	0	0	5,804,000			28,848,600
0	0	0	0	0	34,551,700	245	intent	0
0	0	0	0	166,000	21,367,700	246	intent	0
0	0	0	0	0	78,570,900	247	intent	0
0	0	0	0	0	21,477,400	248	intent	0
0	0	0	0	0	22,254,600	249		0
0	0	0	0	0	19,076,300	250		0
0	0	9,487,200	0	0	22,255,100	251		0
0	0	9,487,200	0	166,000	219,553,700			0
0	0	0	1,000,000	0	208,700,300	248*		0
0	0	0	19,000,000	0	117,194,800	252*		0
0	0	0	0	0	550,000	253*	intent	0
16,760,000	0	0	0	0	16,760,000	254*	intent	0
0	0	0	10,135,000	(76,657,500)	184,787,500	255*		0
16,760,000	0	0	30,135,000	(76,657,500)	527,992,600			0
39,187,500	114,472,800	27,775,600	184,782,800	125,807,400	\$5,126,542,856			\$261,129,400
0	100,000	0	0	0	0	87*	intent	0
\$0	\$100,000	\$0	\$0	\$0	\$0			\$0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2002					
1 Senate - Administration - HJR 7	\$7,700	0	0	0	0
2 Senate - Administration	75,000	0	0	0	0
3 House of Representatives - Admin. - HJR 7	9,800	0	0	0	0
4 House of Representatives - Administration	75,000	0	0	0	0
5 Legislative Auditor General - Administration	130,000	0	0	0	0
6 Legislative Fiscal Analyst - Admin. and Research	150,000	0	0	0	0
7 Legislative Research/Gen. Counsel - Admin.	811,800	0	0	0	0
Total Legislature	1,259,300	0	0	0	0
8 Governor - INTENT ONLY	0	0	0	0	0
10 Gov. - Planning and Budget - INTENT ONLY	0	0	0	0	0
11 Gov. - Comm. of Criminal and Juvenile Justice	0	0	0	0	0
12 State Auditor - INTENT ONLY	0	0	0	0	0
13 State Treasurer - Unclaimed Property	0	0	0	0	0
14 Attorney General - Public Advocacy - SB 172	28,300	0	0	0	0
15 Attorney General - State Counsel	75,000	0	0	0	0
16 Attorney General - Prosecution Council	0	0	0	0	0
17 Attorney General - Domestic Violence	0	0	0	0	0
Total Elected Officials	103,300	0	0	0	0
18 Corrections - Administration - INTENT ONLY	0	0	0	0	0
19 Field Operations - HB 18	4,100	0	0	0	0
20 Field Operations - Adult Probation and Parole	250,000	0	0	0	0
21 Institutional Operations	23,000	0	0	0	0
22 Board of Pardons and Parole - INTENT ONLY	0	0	0	0	0
23 Hum. Services - Youth Corrections - Comm. Alt.	250,000	0	0	0	0
Total Corrections	527,100	0	0	0	0
24 Jud. Council/Court Adm. - Trial Courts - HB 196	68,700	0	0	0	0
25 Jud. Council/Court Adm. - Trial Courts - HB 25	142,500	0	0	0	0
26 Jud. Council/Court Adm. - Trial Courts - SB 134	75,400	0	0	0	0
27 Jud. Council/Court Adm. - Trial Courts - SB 172	28,000	0	0	0	0
28 Jud. Council/CA - Guardian ad Litem - SB 117	270,000	0	0	0	0
Total Courts	584,600	0	0	0	0
29 Commissioner's Office - INTENT ONLY	0	0	0	0	0
30 POST - Basic Training	0	0	0	0	0
31 Investigative and Technical Services - CIB	0	0	0	0	0
32 Driver License - Driver Services - SB 96	0	0	0	0	0
33 Driver License - Driver Svcs, Motorcycle Safety	0	0	0	0	0
Total Public Safety	0	0	0	0	0

This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	\$7,700	1		0
0	0	0	0	0	75,000	2		0
0	0	0	0	0	9,800	3		0
0	0	0	0	0	75,000	4		0
0	0	0	0	0	130,000	5		0
0	0	0	0	0	150,000	6		0
0	0	0	0	0	811,800	7		0
0	0	0	0	0	1,259,300			0
0	0	0	0	0	0	8	intent	0
0	0	0	0	0	0	10	intent	0
0	0	0	8,600	0	8,600	11		0
0	0	0	0	0	0	12	intent	0
0	0	0	6,100	0	6,100	13	intent	0
0	0	0	0	0	28,300	14		0
0	1,300	0	0	0	76,300	15	intent	0
0	4,400	0	0	0	4,400	16		0
0	1,000	0	0	0	1,000	17		0
0	6,700	0	14,700	0	124,700			0
0	0	0	0	0	0	18	intent	0
0	0	0	0	12,100	16,200	19	intent	0
0	0	0	0	0	250,000	20		0
0	0	0	0	0	23,000	21		0
0	0	0	0	0	0	22	intent	0
0	0	0	0	0	250,000	23	intent	0
0	0	0	0	12,100	539,200			0
0	0	0	0	0	68,700	24		0
0	0	0	0	0	142,500	25		0
0	0	0	0	0	75,400	26		0
0	0	0	0	0	28,000	27		0
0	0	0	0	0	270,000	28		0
0	0	0	0	0	584,600			0
0	0	0	0	0	0	29	intent	0
0	14,900	0	0	0	14,900	30		0
0	3,300	0	0	0	3,300	31		0
0	0	3,800	0	0	3,800	32		0
0	0	127,400	0	0	127,400	33		0
0	18,200	131,200	0	0	149,400			0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2002					
34 Capitol Preservation Board - HB 91	197,800	0	0	0	0
35 Capitol Preservation Board - INTENT ONLY	0	0	0	0	0
Total Capitol Preservation Board	197,800	0	0	0	0
36 Executive Director - INTENT ONLY	0	0	0	0	0
37 Information Technology Services - AGRC	200,000	0	0	0	0
38 DFCM Facilities Management - HB 91	(138,800)	0	0	0	0
39 DFCM Facilities Management - Council Hall	(59,000)	0	0	0	0
40 Finance - Mandated - HB 68	516,300	57,200	69,100	0	0
41 Finance - Mandated - Retirement Benefits - SB 171	135,300	506,800	20,700	47,600	10,100
42 Finance - Mandated - IT Innovation Program	(435,000)	0	0	0	0
Total Administrative Services	218,800	564,000	89,800	47,600	10,100
43 DFCM Capital Program - Sandy land purchase	(950,000)	0	0	0	0
Total Administrative Services Capital	(950,000)	0	0	0	0
44 Tax Commission - Motor Vehicles - HB 289	9,000	0	0	0	0
45 Tax Commission - Motor Vehicles - SB 108	46,500	0	0	0	0
46 Tax Commission - Administration - SB 114	11,600	0	0	0	0
47 Tax Commission - Administration - SB 24	0	23,400	0	0	0
48 Tax Commission - Administration - SB 71	0	33,400	0	0	0
49 Tax Commission - Administration	0	0	0	0	0
66 Workforce Services - INTENT ONLY	0	0	0	0	0
67 Alcoholic Beverage Control - Administration	0	0	0	0	0
68 Labor Commission - Workplace Safety	0	0	0	0	0
69 Commerce - General Regulation - HB 105	0	0	0	0	0
70 Commerce - General Regulation - HB 73	0	0	0	0	0
71 Commerce - General Regulation - DOPL - SB 59	0	0	0	0	0
72 Commerce - General Regulation - DOPL - SB 60	0	0	0	0	0
73 Commerce - General Regulation - Administration	0	0	0	0	0
74 Financial Institutions - Administration	0	0	0	0	0
75 Insurance - Administration - SB 122	3,000	0	0	0	0
76 Insurance - Administration - SB 69	56,400	0	0	0	0
77 Insurance - Administration - INTENT ONLY	0	0	0	0	0
78 Insurance - Bail Bond Program - SB 127	0	0	0	0	0
79 Public Service Commission - INTENT ONLY	0	0	0	0	0
Total Commerce and Revenue	126,500	56,800	0	0	0

This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	197,800	34		0
0	0	0	0	0	0	35	intent	0
0	0	0	0	0	197,800			0
0	0	0	0	0	0	36	intent	0
0	0	0	0	(200,000)	0	37	intent	200,000
0	0	0	0	0	(138,800)	38		0
0	0	0	0	0	(59,000)	39		0
0	0	0	0	0	642,600	40	intent	0
0	12,300	2,800	3,500	13,100	752,200	41		0
0	0	0	0	0	(435,000)	42	intent	0
0	12,300	2,800	3,500	(186,900)	762,000			200,000
0	0	0	0	0	(950,000)	43		0
0	0	0	0	0	(950,000)			0
0	0	0	0	0	9,000	44		0
0	0	0	0	0	46,500	45		0
0	0	0	0	0	11,600	46		0
0	0	0	0	0	23,400	47		0
0	0	0	0	0	33,400	48		0
0	69,900	0	0	0	69,900	49	intent	0
0	0	0	0	0	0	66	intent	0
0	0	0	163,500	0	163,500	67	intent	0
0	2,000	0	1,500	0	3,500	68	intent	0
0	151,700	0	15,000	0	166,700	69		0
0	19,000	0	0	0	19,000	70		0
0	2,100	0	0	0	2,100	71		0
0	40,000	0	0	0	40,000	72		0
0	152,900	0	0	0	152,900	73	intent	0
0	94,300	0	0	0	94,300	74	intent	0
0	0	0	0	0	3,000	75		0
0	0	0	0	0	56,400	76		0
0	0	0	0	0	0	77	intent	0
0	7,100	0	0	0	7,100	78		0
0	0	0	0	0	0	79	intent	0
0	539,000	0	180,000	0	902,300			0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2002					
50* Bridgerland Applied Technology Center (ATC)	0	93,300	0	0	14,400
51* Davis ATC - INTENT ONLY	0	0	0	0	0
52* Ogden Weber ATC - INTENT ONLY	0	0	0	0	0
53* Uintah Basin ATC - INTENT ONLY	0	0	0	0	0
54* Wasatch Front ATC - INTENT ONLY	0	0	0	0	0
55* ATC/ATCSR Development	0	600,000	0	0	0
56* Custom Fit	0	500,000	0	0	0
57* Bridgerland ATC	0	625,300	0	0	0
58* Ogden Weber ATC	0	631,600	0	0	0
59* Davis ATC	0	573,900	0	0	0
60* Wasatch Front ATC	0	850,400	0	0	0
61* Mountainlands ATCSR	0	1,003,800	0	0	0
62* Uintah Basin ATC	0	362,700	0	0	0
63* Southwest ATCSR	0	728,800	0	0	0
64* Southeast ATCSR	0	386,200	0	0	0
65* Snow College - South	0	447,400	0	0	0
Total Applied Technology Education	0	6,803,400	0	0	14,400
80 Career Service Review Board - INTENT ONLY	0	0	0	0	0
81 Human Resource Mgt. - Market Comp. UHP	1,000,000	0	0	0	0
82 DCED - Administration - INTENT ONLY	0	0	0	0	0
83 DCED - Business and Economic Dev. - Adm.	150,000	0	0	0	0
84 DCED - Travel Council	150,000	0	0	0	0
85 DCED - State History - Preservation	250,000	0	0	0	0
86 DCED - Fine Arts	150,000	0	0	0	0
87 DCED - State Library - SEE NOTE	400,000	0	0	0	0
88 DCED - Community Development Admin.	100,000	0	0	0	0
Total Economic Dev. and Human Resources	2,200,000	0	0	0	0
89 Exec. Dir. Operations - Medical Examiner - HB 61	206,800	0	0	0	0
90 Exec. Director's Operations - INTENT ONLY	0	0	0	0	0
91 HSI - Primary Care and Rural Health	435,000	0	0	0	0
92 Epidemiology and Lab. Services	0	0	0	0	0
93 Health Ed. - dup. funding, HB 1, item 128; HB 69	(70,000)	0	0	0	0
94 Health Care Financing - HB 68	0	0	0	0	0
95 Medical Assistance - SB 58	4,400,000	0	0	0	0
96 Medical Assistance - Medicaid Base Program	100,000	0	0	1,400,000	0
Total Health	5,071,800	0	0	1,400,000	0

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SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	107,700	50*	intent	0
0	0	0	0	0	0	51*	intent	0
0	0	0	0	0	0	52*	intent	0
0	0	0	0	0	0	53*	intent	0
0	0	0	0	0	0	54*	intent	0
0	0	0	0	0	600,000	55*	intent	0
0	0	0	0	0	500,000	56*		0
0	0	0	0	0	625,300	57*		0
0	0	0	0	0	631,600	58*		0
0	0	0	0	0	573,900	59*		0
0	0	0	0	0	850,400	60*		0
0	0	0	0	0	1,003,800	61*		0
0	0	0	0	0	362,700	62*		0
0	0	0	0	0	728,800	63*		0
0	0	0	0	0	386,200	64*		0
0	0	0	0	0	447,400	65*		0
0	0	0	0	0	6,817,800			0
0	0	0	0	0	0	80	intent	0
0	0	0	0	0	1,000,000	81	intent	0
0	0	0	0	0	0	82	intent	0
0	0	0	0	0	150,000	83	intent	0
0	0	0	0	0	150,000	84	intent	0
0	0	0	0	0	250,000	85		0
0	0	0	0	0	150,000	86	intent	0
0	0	0	0	(400,000)	0	87		0
0	100,000	0	0	0	200,000	88	intent	0
0	100,000	0	0	(400,000)	1,900,000			0
0	0	0	0	0	206,800	89		0
0	0	0	0	0	0	90	intent	0
0	1,100	0	0	0	436,100	91	intent	0
0	2,800	0	0	0	2,800	92		0
0	13,900	0	0	0	(56,100)	93	intent	0
0	(31,900)	0	0	0	(31,900)	94		0
0	(4,647,400)	0	0	0	(247,400)	95		0
0	500,000	0	0	0	2,000,000	96		0
0	(4,161,500)	0	0	0	2,310,300			0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2002					
97 Exec. Director Operations - INTENT ONLY	0	0	0	0	0
98 Mental Health - MH Centers and State Hospital	499,000	0	0	0	0
99 Child and Family Services - HB 64	44,100	0	0	0	0
100 Aging and Adult Services - meals and equipment	500,000	0	0	0	0
Total Human Services	1,043,100	0	0	0	0
101 University of Utah - Educ. and Gen. - SEE NOTE	25,600,000	(25,600,000)	0	0	0
102 Utah State Univ. - Educ. and Gen. - SEE NOTE	5,600,000	(5,600,000)	0	0	0
103 USU - Cooperative Extension Services	100,000	0	0	0	0
104 SUU - Education and General - Nursing Program	0	100,000	0	0	0
105 Snow College South - Education and General	0	300,000	0	0	0
106 State Board of Regents - Engineering Initiative	0	(4,000,000)	0	0	0
Total Higher Education	31,300,000	(34,800,000)	0	0	0
107 Administration	0	0	0	0	0
Total School and Institutional Trust Lands	0	0	0	0	0
108 Administration - INTENT ONLY	0	0	0	0	0
109 Forestry, Fire, and State Lands - Director's Office	0	0	0	0	0
110 Oil, Gas, and Mining - Administration	0	0	0	0	0
111 Wildlife Resources - Administration	0	0	0	0	0
112 Parks and Recreation - Park Operations	10,000	0	0	0	0
114 Water Resources - Administration	0	0	0	0	0
Total Natural Resources	10,000	0	0	0	0
113* Parks and Recreation - Park Operations - SB 103	90,000	0	0	0	0
Total Natural Resources Capital Budget	90,000	0	0	0	0
115 Agriculture and Food - Animal Health	(80,000)	0	0	0	0
Total Agriculture and Food	(80,000)	0	0	0	0
116 State Office of Education - Instructional Services	0	240,000	0	0	0
117 Office of Rehabilitation - Blind/Visually Impaired	(360,000)	54,000	0	0	0
Total Public Education	(360,000)	294,000	0	0	0
118 National Guard - INTENT ONLY	0	0	0	0	0
Total National Guard	0	0	0	0	0
119 Response/Remed., Water Quality, Haz. Waste	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0

This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	97	intent	0
0	0	0	0	86,000	585,000	98		0
0	0	0	0	0	44,100	99		0
0	0	0	0	0	500,000	100	intent	0
0	0	0	0	86,000	1,129,100			0
0	0	0	0	0	0	101		0
0	0	0	0	0	0	102		0
0	0	0	0	0	100,000	103	intent	0
0	0	0	0	0	100,000	104	intent	0
0	0	0	0	0	300,000	105		0
0	0	0	0	0	(4,000,000)	106		0
0	0	0	0	0	(3,500,000)			0
0	0	0	23,400	0	23,400	107	intent	0
0	0	0	23,400	0	23,400			0
0	0	0	0	0	0	108	intent	0
0	62,400	0	0	0	62,400	109		0
0	63,900	0	0	0	63,900	110		0
0	65,500	0	0	0	65,500	111		0
0	62,100	0	0	0	72,100	112		0
0	0	0	22,100	0	22,100	114		0
0	253,900	0	22,100	0	286,000			0
0	0	0	0	0	90,000	113*		0
0	0	0	0	0	90,000			0
0	8,800	0	0	0	(71,200)	115	intent	0
0	8,800	0	0	0	(71,200)			0
0	0	0	60,000	0	300,000	116	intent	0
0	0	0	0	0	(306,000)	117		0
0	0	0	60,000	0	(6,000)			0
0	0	0	0	0	0	118	intent	0
0	0	0	0	0	0			0
0	207,600	0	161,000	0	368,600	119	intent	0
0	207,600	0	161,000	0	368,600			0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2002					
120 Support Services	100,000	0	225,100	0	0
121 Engineering Services	0	0	129,000	0	0
122 Construction Management - SEE NOTE	0	0	109,800	0	0
123 District Management - Region 1	0	0	466,000	0	0
124 Equipment Management - Maintenance Planning	0	0	19,700	0	0
125 Aeronautics - Administration	0	0	0	0	0
Total Transportation	100,000	0	949,600	0	0
122* Construction Management - SEE NOTE	0	0	(949,600)	0	0
Total Transportation Capital	0	0	(949,600)	0	0
TOTAL FY 2002 APPROPRIATIONS	41,442,300	(27,081,800)	89,800	1,447,600	24,500
Transfers between Funds					
9* Governor - RS-2477 Rights of Way - SEE NOTE	895,000	0	0	0	0
TOTAL TRANSFERS - FY 2002	\$895,000	\$0	\$0	\$0	\$0
FY 2001					
126 Senate - Administration - HJR 7	7,700	0	0	0	0
127 House - Administration - HJR 7	9,800	0	0	0	0
Total Legislature	17,500	0	0	0	0
129 Governor - Planning and Budget - Administration	1,000,000	0	0	0	0
Total Elected Officials	1,000,000	0	0	0	0
130 Corrections - Jail Contracting	192,000	0	0	0	0
Total Corrections	192,000	0	0	0	0
131 Comprehensive Emergency Management	0	0	0	0	0
Total Public Safety	0	0	0	0	0
132 Tax Commission - Motor Vehicles - HB 92	0	0	0	0	9,000
133 Committee of Consumer Services - SEE NOTE	0	0	0	0	0
Total Commerce and Revenue	0	0	0	0	9,000
134 DCED - Business and Economic Development	0	0	0	0	0
135 DCED - State Library - SEE NOTE	400,000	0	0	0	0
136 DCED - Community Development	75,000	0	0	0	0
Total Economic Dev. and Human Resources	475,000	0	0	0	0

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SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	325,100	120	intent	0
0	0	0	0	0	129,000	121		0
0	0	0	0	0	109,800	122		0
0	0	0	0	0	466,000	123		0
0	0	0	0	0	19,700	124		0
0	0	5,000	0	0	5,000	125		0
0	0	5,000	0	0	1,054,600			0
0	0	0	0	0	(949,600)	122*		0
0	0	0	0	0	(949,600)			0
0	(3,015,000)	139,000	464,700	(488,800)	13,022,300			200,000
0	(895,000)	0	0	0	0	9*		0
\$0	(\$895,000)	\$0	\$0	\$0	\$0			\$0
0	0	0	0	0	7,700	126		0
0	0	0	0	0	9,800	127		0
0	0	0	0	0	17,500			0
0	0	0	0	0	1,000,000	129		0
0	0	0	0	0	1,000,000			0
0	0	0	0	0	192,000	130		0
0	0	0	0	0	192,000			0
0	200,000	0	0	0	200,000	131		0
0	200,000	0	0	0	200,000			0
0	0	0	0	0	9,000	132		0
0	20,000	0	0	0	20,000	133		0
0	20,000	0	0	0	29,000			0
0	300,000	0	0	0	300,000	134	intent	0
0	0	0	0	(400,000)	0	135		0
0	0	0	0	0	75,000	136	intent	0
0	300,000	0	0	(400,000)	375,000			0

SUMMARY**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Item	General Fund	School Funds	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 2001					
137 Epidemiology and Laboratory Services	(26,200)	0	0	0	0
138 Medical Assistance - Utah Med. Assistance Prog.	26,200	0	0	0	0
Total Health	0	0	0	0	0
139 Wildlife Resources - FEES ONLY	0	0	0	0	0
Total Natural Resources	0	0	0	0	0
140 State Office of Educ. - Planning and Project Svcs.	0	0	0	0	0
Total Public Education	0	0	0	0	0
141 Armory Maintenance	90,600	0	0	0	0
Total National Guard	90,600	0	0	0	0
TOTAL FY 2001 APPROPRIATIONS	1,775,100	0	0	0	9,000
Transfers to General Fund					
128* From Olympic Special Rev. Fund to GF - SEE NOTE	(1,000,000)	0	0	0	0
133* From Commerce Service Fund to GF - SEE NOTE	(1,200,000)	0	0	0	0
Total FY 2001 Transfers	(2,200,000)	0	0	0	0
Total Appropriations - FY 2002, FY 2001	\$43,217,400	(27,081,800)	89,800	1,447,600	33,500
Total Transfers to GF - FY 2002, FY 2001	(\$1,305,000)	\$0	\$0	\$0	\$0

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SUMMARY

**Senate Bill 3, Supplemental Appropriations Act II
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(26,200)	137		0
0	0	0	0	0	26,200	138	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	0	139		0
0	0	0	0	0	0			0
0	0	0	30,000	0	30,000	140		0
0	0	0	30,000	0	30,000			0
0	0	0	0	0	90,600	141	intent	0
0	0	0	0	0	90,600			0
0	520,000	0	30,000	(400,000)	1,934,100			0
0	0	0	1,000,000	0	0	128*		0
0	1,200,000	0	0	0	0	133*	intent	0
0	1,200,000	0	1,000,000	0	0			0
0	(2,495,000)	139,000	494,700	(888,800)	\$14,956,400			200,000
\$0	\$305,000	\$0	\$1,000,000	\$0	\$0			\$0

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2001					
1 Governor - Governor's Residence	\$2,100	\$0	\$0	\$0	\$0
2 Governor - Elections	65,000	0	0	0	0
3 Governor - Emergency Fund	60,000	0	0	0	0
4 Governor - RS-2477 Rights of Way	0	0	0	0	0
5 Governor - Planning and Budget	6,550,000	0	0	0	0
6 Governor - CCJJ - Extraditions	36,000	0	0	0	0
7 State Treasurer - Treasury and Investment	100,000	0	0	0	0
8 Attorney General - State Counsel	(14,000)	0	0	0	(15,200)
Total Elected Officials	6,799,100	0	0	0	(15,200)
9 Adult Corrections - Administration	48,100	0	0	0	(100)
10 Adult Corrections - Field Operations	79,000	0	0	0	(6,400)
11 Adult Corrections - Institutional Operations	18,164,600	0	0	103,000	(200)
12 Adult Corrections - Draper Medical Services	92,700	0	0	(100)	0
13 Adult Corrections - Utah Correctional Industries	0	0	0	0	0
14 Adult Corrections - Jail Reimbursement	(3,600)	0	0	0	0
15 Adult Corrections - Jail Contracting	(15,101,200)	0	0	(100,000)	(3,000)
16 Board of Pardons and Parole	10,700	0	0	0	0
17 Youth Corrections (YC) - Services	2,171,800	0	0	(1,000)	0
18 YC - Youth Parole Authority	(2,100)	0	0	(100)	0
Total Corrections	5,460,000	0	0	1,800	(9,700)
19 Judicial Council/State Court Administrator	373,300	0	0	0	0
20 Judicial Council/CA - Jury and Witness Fees	600,000	0	0	0	0
21 Judicial Council/CA - Guardian ad Litem	(2,600)	0	0	0	0
Total Courts	970,700	0	0	0	0
22 Commissioner's Office	338,900	0	0	(1,300)	(200)
23 Comprehensive Emergency Management	(100)	0	0	(1,800)	(100)
24 Peace Officers' Standards and Training	0	0	0	0	(400)
25 Investigative and Technical Services	84,000	0	0	(10,300)	(2,900)
26 Liquor Law Enforcement	(11,000)	0	0	0	0
27 Driver License	0	0	0	0	0
28 Utah Highway Patrol	146,700	0	(8,200)	(800)	(4,900)
29 Information Management	(100)	0	0	0	0
30 Fire Marshal	(10,600)	0	0	0	(2,000)
Total Public Safety	547,800	0	(8,200)	(14,200)	(10,500)
31 Capitol Preservation Board	(30,000)	0	0	0	0
Total Capitol Preservation Board	(30,000)	0	0	0	0
32 Executive Director	(200)	0	0	0	0
33 DFCM Administration	(3,000)	0	0	0	0
34 DFCM Facilities Management	30,000	0	0	0	0
35 State Archives	300	0	0	0	0

SUMMARY

**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$2,100	1		\$0
0	0	0	0	0	65,000	2		0
0	0	0	0	0	60,000	3		0
0	496,800	0	0	0	496,800	4	intent	0
0	0	0	106,500	0	6,656,500	5		0
0	0	0	0	0	36,000	6		0
0	0	0	0	0	100,000	7		0
0	107,400	0	0	0	78,200	8		0
0	604,200	0	106,500	0	7,494,600			0
0	0	0	0	0	48,000	9	intent	0
0	0	0	0	0	72,600	10		0
0	0	0	0	0	18,267,400	11		0
0	0	0	0	0	92,600	12		0
0	0	0	0	0	0	13		(3,200)
0	0	0	0	0	(3,600)	14		0
0	0	0	0	0	(15,204,200)	15		0
0	0	0	0	0	10,700	16		0
0	0	0	0	(1,600)	2,169,200	17		0
0	0	0	0	0	(2,200)	18		0
0	0	0	0	(1,600)	5,450,500			(3,200)
0	104,500	0	0	152,800	630,600	19		0
0	0	0	0	0	600,000	20		0
0	0	0	0	0	(2,600)	21		0
0	104,500	0	0	152,800	1,228,000			0
0	0	0	0	0	337,400	22		0
0	0	0	0	0	(2,000)	23		0
0	20,000	0	0	0	19,600	24		0
0	0	0	0	0	70,800	25		0
0	0	0	0	0	(11,000)	26		0
0	0	30,000	0	0	30,000	27		0
0	0	0	0	0	132,800	28	intent	0
0	0	0	0	0	(100)	29		0
0	725,000	0	0	0	712,400	30		0
0	745,000	30,000	0	0	1,289,900			0
0	0	0	0	0	(30,000)	31		0
0	0	0	0	0	(30,000)			0
0	0	0	0	0	(200)	32		0
0	0	0	0	0	(3,000)	33	intent	0
0	0	0	0	0	30,000	34		0
0	0	0	0	0	300	35	intent	0

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2001					
36 Finance - Administration	(82,500)	0	0	0	(3,200)
37 Finance - Mandated - INTENT ONLY	0	0	0	0	0
38 Judicial Conduct Commission	(200)	0	0	0	0
39 Purchasing	(900)	0	0	0	(100)
40 Office of State Debt Collection	0	0	0	0	0
Total Administrative Services	(56,500)	0	0	0	(3,300)
41 DFCM Capital Program	0	134,113,000	0	0	0
Total Administrative Services Capital	0	134,113,000	0	0	0
42 Debt Service	0	0	0	0	0
Total Debt Service	0	0	0	0	0
43 Tax Commission - Administration	(24,900)	22,500	0	(100)	(1,800)
44 Workforce Services	(50,500)	0	0	6,856,700	(1,800)
45 Alcoholic Beverage Control	0	0	0	0	0
46 Labor Commission	21,400	0	0	(4,200)	0
47 Commerce - General Regulation	0	0	0	0	(10,300)
48 Insurance - Administration - INTENT ONLY	0	0	0	0	0
49 Public Service Commission	50,000	0	0	0	0
Total Commerce and Revenue	(4,000)	22,500	0	6,852,400	(13,900)
50 Community and Econ. Dev. - Incentive Funds	11,764,600	0	0	0	0
51 DCED - Business and Economic Development	(169,200)	0	0	0	(5,000)
52 DCED - Fine Arts	43,000	0	0	0	0
53 DCED - State Library	(880,000)	0	0	55,700	264,300
54 DCED - Community Development	0	0	0	0	1,040,000
Total Economic Dev. and Human Resources	10,758,400	0	0	55,700	1,299,300
51* DCED - Business and Economic Development	350,000	0	0	0	0
55 DCED - Community Dev. Capital - SEE NOTE	0	0	0	0	0
Total DCED Capital	350,000	0	0	0	0
56 Utah Tech. Finance Corp. - INTENT ONLY	0	0	0	0	0
Total Utah Tech. Finance Corp.	0	0	0	0	0
57 Executive Director's Operations	185,700	0	0	(600)	(1,000)
58 Veterans' Nursing Home	0	0	0	0	(300)
59 Health Systems Improvement	(4,200)	0	0	(2,400)	(100)
60 Epidemiology and Laboratory Services	328,900	0	0	(800)	(300)
61 Community and Family Health Services	89,100	0	0	(8,300)	(2,000)
62 Health Care Financing	(78,000)	0	0	(10,600)	0
63 Medical Assistance	(200)	0	0	0	0
64 Children's Health Insurance Program	0	0	0	(100)	0
Total Health	521,300	0	0	(22,800)	(3,700)

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	(15,400)	0	0	0	(101,100)	36	intent	0
0	0	0	0	0	0	37	intent	0
0	0	0	0	0	(200)	38	intent	0
0	0	0	0	0	(1,000)	39	intent	0
0	0	0	0	0	0	40	intent	179,400
0	(15,400)	0	0	0	(75,200)			179,400
0	0	0	0	0	134,113,000	41	intent	0
0	0	0	0	0	134,113,000			0
0	0	0	3,079,000	0	3,079,000	42		0
0	0	0	3,079,000	0	3,079,000			0
0	3,300	0	0	0	(1,000)	43	intent	0
0	0	0	0	(8,200)	6,796,200	44		0
0	0	0	347,400	0	347,400	45		0
0	99,600	0	(500)	0	116,300	46	intent	0
0	52,500	0	0	0	42,200	47	intent	0
0	0	0	0	0	0	48	intent	0
0	0	0	0	0	50,000	49		0
0	155,400	0	346,900	(8,200)	7,351,100			0
0	0	0	0	(10,764,600)	1,000,000	50	intent	10,764,600
0	0	0	0	(24,600)	(198,800)	51	intent	0
0	0	0	0	0	43,000	52		0
0	0	0	0	(320,000)	(880,000)	53		0
0	0	0	0	0	1,040,000	54		0
0	0	0	0	(11,109,200)	1,004,200			10,764,600
0	0	0	0	0	350,000	51*	intent	0
0	0	0	0	0	0	55		0
0	0	0	0	0	350,000			0
0	0	0	0	0	0	56	intent	0
0	0	0	0	0	0			0
0	0	0	0	(400)	183,700	57	intent	0
0	0	0	0	0	(300)	58		0
0	(200)	0	0	(1,700)	(8,600)	59	intent	0
0	0	0	0	0	327,800	60	intent	0
0	(1,100)	0	0	(800)	76,900	61	intent	0
0	1,600,000	0	0	0	1,511,400	62	intent	0
0	1,400,000	0	0	(100)	1,399,700	63	intent	0
0	0	0	0	0	(100)	64		0
0	2,998,700	0	0	(3,000)	3,490,500			0

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2001					
65 Executive Director Operations	62,900	0	0	(6,100)	0
66 Mental Health	401,300	0	0	(200)	35,700
67 Substance Abuse	(300)	0	0	(300)	0
68 Services for People with Disabilities	65,100	0	0	0	11,400
69 Office of Recovery Services	(28,800)	0	0	(45,200)	(1,100)
70 Child and Family Services	911,400	0	0	1,269,500	0
71 Aging and Adult Services	(2,500)	0	0	(300)	0
Total Human Services	1,409,100	0	0	1,217,400	46,000
72 University of Utah - Education and General	800	1,629,500	0	0	0
73 U of U - Area Health Education Centers	900	0	0	0	0
74 Utah State University (USU) - Ed. and General	(200)	1,179,300	0	0	0
75 USU - Cooperative Extension Division	(200)	0	0	0	0
76 Weber State University - Education and General	(1,100)	355,100	0	0	0
77 Southern Utah University - Educ. and General	(12,000)	0	0	0	0
78 Snow College - Education and General	(1,900)	0	0	0	0
79 Snow College - Snow College South	(1,700)	0	0	0	0
80 Dixie State College - Education and General	(500)	0	0	0	0
81 College of Eastern Utah - Education and General	(100)	20,800	0	0	0
82 Utah Valley State College - Educ. and General	(1,800)	0	0	0	0
83 Salt Lake Community College - Educ. and Gen.	100	97,200	0	0	0
84 State Board of Regents - Student Aid	0	40,000	0	0	0
85 Utah Education Network - UtahLINK	(200)	0	0	0	0
Total Higher Education	(17,900)	3,321,900	0	0	0
86 Administration	(1,100)	0	0	0	0
87 Species Protection	0	0	0	0	0
88 Building Operations - INTENT ONLY	0	0	0	0	0
89 Forestry, Fire, and State Lands	5,500,300	0	0	(800)	(300)
90 Oil, Gas, and Mining	(600)	0	0	(1,500)	0
91 Wildlife Resources	1,100	0	0	4,800	0
92 Parks and Recreation	15,300	0	0	100	11,300
94 Utah Geological Survey	(500)	0	0	(400)	0
95 Water Resources	(300)	0	0	0	0
96 Water Rights	(2,800)	0	0	0	0
Total Natural Resources	5,511,400	0	0	2,200	11,000
93* Parks and Recreation - Capital	10,000,000	0	0	0	0
Total Natural Resources Capital	10,000,000	0	0	0	0
97 Agriculture and Food - Administration	(4,900)	0	0	(1,100)	0
98 Agriculture and Food - Resource Conservation	(300)	0	0	0	0
Total Agriculture and Food	(5,200)	0	0	(1,100)	0

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	56,800	65	intent	0
0	0	0	0	115,200	552,000	66	intent	0
0	0	0	0	0	(600)	67	intent	0
0	(200,000)	0	0	203,700	80,200	68	intent	0
0	0	0	0	(4,500)	(79,600)	69		0
0	0	0	0	600	2,181,500	70	intent	0
0	0	0	0	0	(2,800)	71		0
0	(200,000)	0	0	315,000	2,787,500			0
0	0	0	0	0	1,630,300	72		0
0	0	0	0	0	900	73		0
0	0	0	0	0	1,179,100	74		0
0	0	0	0	0	(200)	75		0
0	0	0	0	0	354,000	76		0
0	0	0	0	0	(12,000)	77		0
0	0	0	0	0	(1,900)	78		0
0	0	0	0	0	(1,700)	79		0
0	0	0	0	0	(500)	80		0
0	0	0	0	0	20,700	81		0
0	0	0	0	0	(1,800)	82		0
0	0	0	0	0	97,300	83		0
0	0	0	0	0	40,000	84		0
0	0	0	0	0	(200)	85		0
0	0	0	0	0	3,304,000			0
0	0	0	0	0	(1,100)	86	intent	0
0	400,000	0	0	0	400,000	87		0
0	0	0	0	0	0	88	intent	0
0	9,000	0	0	0	5,508,200	89	intent	0
0	1,373,000	0	0	(1,373,600)	(2,700)	90	intent	0
0	9,000	0	0	0	14,900	91		0
0	20,900	0	0	0	47,600	92	intent	0
(100)	0	0	0	0	(1,000)	94	intent	0
0	0	0	(500)	0	(800)	95	intent	0
0	0	0	0	0	(2,800)	96	intent	0
(100)	1,811,900	0	(500)	(1,373,600)	5,962,300			0
0	0	0	0	0	10,000,000	93*	intent	0
0	0	0	0	0	10,000,000			0
0	0	0	0	(100)	(6,100)	97	intent	0
0	0	0	0	0	(300)	98		0
0	0	0	0	(100)	(6,400)			0

SUMMARY**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits
FY 2001					
99 State Board of Ed. - State Office of Education	0	(13,100)	0	(3,100)	(200)
100 State Office of Rehabilitation	0	(394,000)	0	(5,200)	100
101 Schools for the Deaf and the Blind	0	215,100	0	0	(300)
102 Child Nutrition	0	0	0	(400)	(100)
103 Educational Contracts	0	55,100	0	0	0
104 Electronic High School	0	200,000	0	0	0
105 Minimum School Prog. - Concurrent Enrollment	0	650,000	0	0	0
106 Minimum School Program - School Trust Lands	0	125,000	0	0	0
107 State Board of Education - Internal Service Fund	0	0	0	0	0
108 State Board of Education - Indirect Cost Pool	0	0	0	0	0
Total Public Education	0	838,100	0	(8,700)	(500)
109 Veterans' Affairs	169,200	0	0	0	5,000
Total National Guard	169,200	0	0	0	5,000
110 Environmental Quality - Executive Director	295,200	0	0	(4,800)	(4,000)
Total Environmental Quality	295,200	0	0	(4,800)	(4,000)
111 Support Services	0	0	315,800	0	0
112 Engineering Services	0	0	149,000	0	0
113 Maintenance Management	0	0	(21,800)	18,000	0
114 Construction Management	0	0	(762,400)	(35,400)	0
115 District Management	0	0	469,700	17,400	0
116 Equipment Management - INTENT ONLY	0	0	0	0	0
117 Aeronautics - INTENT ONLY	0	0	0	0	0
Total Transportation	0	0	150,300	0	0
114* Construction Management	0	0	(150,300)	0	0
118 Centennial Highway Program - SEE NOTE	3,079,000	0	0	0	0
Total Transportation Capital Budget	3,079,000	0	(150,300)	0	0
Total Appropriations - FY 2001	\$45,757,600	138,295,500	(8,200)	8,077,900	1,300,500

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**Senate Bill 1, Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
(300)	0	0	0	0	(16,700)	99		0
0	0	0	0	0	(399,100)	100		0
0	0	0	0	(700)	214,100	101		0
0	0	0	0	0	(500)	102		0
0	0	0	0	0	55,100	103		0
0	0	0	0	0	200,000	104		0
0	0	0	0	0	650,000	105		0
0	0	0	0	0	125,000	106		0
0	0	0	0	0	0	107		(1,800)
0	0	0	0	0	0	108		(100)
(300)	0	0	0	(700)	827,900			(1,900)
0	0	0	0	0	174,200	109		0
0	0	0	0	0	174,200			0
0	231,600	0	0	(100)	517,900	110	intent	0
0	231,600	0	0	(100)	517,900			0
0	0	0	0	0	315,800	111	intent	0
0	0	0	0	0	149,000	112		0
0	0	0	0	0	(3,800)	113	intent	0
0	0	0	0	0	(797,800)	114		0
0	0	0	0	0	487,100	115		0
0	0	0	0	0	0	116	intent	0
0	0	0	0	0	0	117	intent	0
0	0	0	0	0	150,300			0
0	0	0	0	0	(150,300)	114*		0
0	0	0	0	(3,079,000)	0	118		0
0	0	0	0	(3,079,000)	(150,300)			0
(400)	6,435,900	30,000	3,531,900	(15,107,700)	\$188,313,000			10,938,900

SUMMARY**House Bill 3, Minimum School Program Act Amendments
All Funding Sources**

Sources of Funding	Amount	
I. Minimum School Program		
A. Local Revenue		
1. Basic Levy (estimated tax rate = 0.001768)		\$196,908,771
2. Voted Leeway		124,307,548
3. Board Leeway		35,242,041
<i>Subtotal Local Revenue</i>		<i>356,458,360</i>
B. State Revenue		
1. Uniform School Fund		1,607,061,760
2. Uniform School Fund - One-time		24,785,000
<i>Subtotal State Revenue</i>		<i>1,631,846,760</i>
Total Minimum School Program Funding		\$1,988,305,120
II. School Building Aid Program¹		
A. State Revenue		
1. Uniform School Fund		\$38,358,000
Total School Building Aid Funding		\$38,358,000
III. Plan of Financing - House Bill 3		
A. Local Revenue		\$356,458,360
B. State Revenue		1,670,204,760
TOTAL FUNDING		\$2,026,663,120
	FY 2002	Amount @
Programs	WPU	\$2116/WPU
I. Basic School Program and WPU		
A. Regular Basic School Programs		
1. Kindergarten	20,616	\$43,623,456
2. Grades 1-12	427,244	904,048,304
3. Professional Staff	41,394	87,589,704
4. Administrative Costs	1,655	3,501,980
5. Necessarily Existent Small Schools	7,336	15,522,976
<i>Subtotal Regular Basic School Programs</i>	<i>498,245</i>	<i>1,054,286,420</i>
B. Restricted Basic School Programs		
1. Special Education Regular Program		
a. Special Education Add-on WPU	53,153	112,471,748
b. Self-Contained Regular WPU	12,466	26,378,056
2. Special Education - Pre-School	6,109	12,926,644
3. Extended Year Program for Severely Disabled	237	501,492
4. Special Education State Programs	1,350	2,856,600
<i>Subtotal Special Education</i>	<i>73,315</i>	<i>155,134,540</i>
5. Applied Technology Education - Districts ²	23,423	49,563,068
6. Applied Technology Education - District Set Aside	989	2,092,724
<i>Subtotal Applied Technology Education</i>	<i>24,412</i>	<i>51,655,792</i>
7. Class Size Reduction	29,577	62,584,932
<i>Subtotal Other Restricted Programs</i>	<i>29,577</i>	<i>62,584,932</i>
<i>Subtotal Restricted Basic School Programs</i>	<i>127,304</i>	<i>269,375,264</i>
Total Basic Program and WPU	625,549	\$1,323,661,684

Continued on following page

SUMMARY

House Bill 3, Minimum School Program Act Amendments All Funding Sources

<i>Continued from previous page</i>		Amount @ \$2116/WPU
II. Related to Basic Program		
A. Social Security and Retirement		\$214,685,479
B. Pupil Transportation to and from School ³		55,745,940
C. Professional Development Block Grant ⁴		68,821,511
D. Local Discretionary Block Grant ⁵		49,948,636
E. At-risk Block Grant ⁶		25,023,588
F. Accelerated Learning Programs ⁷		9,551,074
G. Grants to Hold Districts Harmless from Block Grants		3,897,110
H. Adult Education		8,368,247
I. Highly Impacted Schools		5,123,207
J. FACT At-Risk Program		1,250,670
K. Alternative Language Services		3,528,564
L. Math/Science Training, Recruitment, and Retention		2,400,000
M. Electronic High School		200,000
N. Transportation Levy Guarantee		500,000
Total Related to Basic Program		\$449,044,026
III. Special Purpose Programs		
A. Experimental - Developmental Programs		\$3,102,369
B. School Land Trust Program		5,200,000
Total Special Purpose Programs		\$8,302,369
IV. Board and Voted Leeway Programs		
A. Voted Leeway Program		\$141,362,359
B. Board Leeway Program		41,149,682
Total Board and Voted Leeway Programs		\$182,512,041
V. One-Time Appropriations		
A. Educational Technology Initiative ⁸		\$8,250,000
B. Applied Technology - District Equipment		1,375,000
C. Schools for the 21st Century Program		1,060,000
D. Math/Science Teacher Recruitment Program		7,500,000
E. Library Media Program		3,800,000
F. Staff Development Programs		2,800,000
Total One-Time Appropriations		\$24,785,000
VI. School Building Aid Program¹		
A. Capital Outlay Program (53A-21-102 UCA)		\$38,358,000
Total School Building Aid		\$38,358,000
TOTAL PROGRAMS		\$2,026,663,120
<p><i>1 The School Building Aid Program is included in the Capital Budget and Debt Service summary.</i></p> <p><i>2 Subsumes Comprehensive Guidance and Technology, Life, Careers, and Work-Based Learning that were "Related to Basic."</i></p> <p><i>3 \$1,923,148 is transferred to the Utah Schools for the Deaf and the Blind.</i></p> <p><i>4 Subsumes the Career Ladders restricted basic program and a staff development allocation that was "Related to Basic."</i></p> <p><i>5 Subsumes truancy intervention, Unrestricted Local Program, Incentives for Excellence, Reading Initiative, character education, school nurses, alternative middle schools, Local Discretionary Program, and Experimental-Developmental (part).</i></p> <p><i>6 These programs were previously in the "Restricted Basic" category.</i></p> <p><i>7 These programs were previously in the "Restricted Basic" category.</i></p> <p><i>8 \$72,000 is transferred to the Utah Schools for the Deaf and the Blind.</i></p>		

Table 47**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2001 General Session**General Fund and School Funds*
FY 2002

	House Bill 1	Senate Bill 3	House Bill 3	Other Bills	Total FY 2002
Sources of Funding					
General Fund	\$1,771,069,200	\$41,442,300	\$0	\$4,436,250	\$1,816,947,750
School Funds	419,941,056	(27,081,800)	1,670,204,760	9,770,000	2,072,834,016
TOTAL FUNDING	\$2,191,010,256	\$14,360,500	\$1,670,204,760	\$14,206,250	\$3,889,781,766
Appropriations					
Administrative Services	\$26,516,100	\$980,600	\$0	\$0	\$27,496,700
Applied Technology Education	35,488,800	6,803,400	0	0	42,292,200
Commerce and Revenue	112,108,700	183,300	0	0	112,292,000
Corrections	259,228,000	527,100	0	0	259,755,100
Courts	93,806,800	584,600	0	0	94,391,400
Economic Dev. and Human Res.	45,442,700	2,200,000	0	2,535,000 ¹	50,177,700
Elected Officials	30,772,100	103,300	0	100,000 ²	30,975,400
Environmental Quality	10,769,500	0	0	0	10,769,500
Health	225,133,500	5,071,800	0	179,500 ³	230,384,800
Higher Education	624,453,100	(3,500,000)	0	4,560,000 ⁴	625,513,100
Human Services	215,326,400	1,043,100	0	0	216,369,500
Legislature	13,235,500	1,259,300	0	47,750 ⁵	14,542,550
National Guard	4,322,000	0	0	50,000 ⁶	4,372,000
Natural Resources	44,563,200	(70,000)	0	440,000 ⁷	44,933,200
Public Education	71,714,356	(66,000)	1,631,846,760	5,935,000 ⁸	1,709,430,116
Public Safety	45,351,600	0	0	0	45,351,600
Transportation	13,511,800	100,000	0	0	13,611,800
Subtotal Operations	1,871,744,156	15,220,500	1,631,846,760	13,847,250	3,532,658,666
Capital Budget	250,965,700	(860,000)	38,358,000	359,000 ⁹	288,822,700
Debt Service	68,300,400	0	0	0	68,300,400
TOTAL APPROPRIATIONS	\$2,191,010,256	\$14,360,500	\$1,670,204,760	\$14,206,250	\$3,889,781,766
<i>*Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>					
¹ House Bill 077, State Science Center, \$225,000 House Bill 165, Appropriation for Home Energy Assistance Target Program, \$200,000 House Bill 204, Olene Walker Housing Trust Fund Appropriation, \$800,000 House Bill 212, Museum Educational Initiative, \$1,000,000 Senate Bill 123, Associations of Governments Appropriation, \$160,000 Senate Bill 217, Domestic Violence Shelters - Responsibility and Funding, \$100,000 Senate Bill 225, Appropriation to Memory Grove Foundation, \$50,000					
² House Bill 071, Appropriation for Land Use Planning, \$100,000					
³ House Bill 069, Sexual Violence Prevention and Community Awareness, \$70,000 House Bill 089, Rural Pharmacy Changes, \$100,000 House Bill 306, Nurse Training Grant Program, \$9,500					
<i>Continued on next page</i>					

Table 47 (Continued)

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2001 General Session**

General Fund and School Funds*

FY 2002

Continued from previous page

- 4 *House Bill 087, Appropriation for Utah Botanical Center, \$250,000*
- House Bill 111, Appropriation for Water Quality Protection, \$40,000*
- House Bill 246, Substitute Teachers in Public Schools, \$75,000*
- Senate Bill 061, Enhancements to the State Systems of Public and Higher Education, \$4,000,000*
- Senate Bill 120, Distance Education Doctorate Program, \$195,000*
- 5 *House Bill 267, Enhancement of Public Education Task Force, \$47,750*
- 6 *House Bill 251, Appropriation for National Guard Education, \$50,000*
- 7 *House Bill 172, Appropriation for Herd Testing for Johne's Disease, \$40,000*
- Senate Bill 066, Animal Feeding Operation Grants, \$400,000*
- 8 *House Bill 042, Funding for Classroom Supplies, \$5,000,000*
- House Bill 084, Appropriations for the Blind Center, \$360,000*
- House Bill 216, Appropriation for Advanced Readers At Risk Program, \$500,000*
- Senate Bill 112, Appropriation for Assistive Technology, \$75,000*
- 9 *House Bill 243, Appropriation for Camp Floyd - Stagecoach Inn State Park, \$9,000*
- House Bill 338, Appropriation for Utah Blue Ribbon Fisheries Initiative, \$300,000*
- House Bill 378, Appropriation for Statewide Trail Development, \$50,000*

Table 47 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 48
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2001 General Session

All Sources of Funding
 FY 2002

	House Bill 1	Senate Bill 3	House Bill 3	Other Bills	Mineral Lease Transfers	Total FY 2002
Sources of Funding						
General Fund	\$1,771,069,200	\$41,442,300	\$0	\$4,436,250	\$0	\$1,816,947,750
School Funds*	419,941,056	(27,081,800)	1,670,204,760	9,770,000	0	2,072,834,016
Transportation Fund	403,634,400	89,800	0	0	0	403,724,200
Federal Funds	1,614,767,600	1,447,600	0	0	0	1,616,215,200
Dedicated Credits	425,204,500	24,500	0	0	0	425,229,000
Mineral Lease	39,187,500	0	0	0	3,416,200	42,603,700
Restricted and Trust Funds	326,931,200	(2,411,300)	0	1,429,200	0	325,949,100
Local Property Tax	0	0	356,458,360	0	0	356,458,360
Other Funds	125,807,400	(488,800)	0	(800,000)	17,663,000	142,181,600
TOTAL FUNDING	\$5,126,542,856	\$13,022,300	\$2,026,663,120	\$14,835,450	\$21,079,200	\$7,202,142,926
Appropriations						
Administrative Services	\$23,907,500	\$959,800	\$0	\$0	\$0	\$24,867,300
Applied Technology Education	39,367,900	6,817,800	0	0	0	46,185,700
Commerce and Revenue	392,998,800	902,300	0	129,200 ¹	0	394,030,300
Corrections	284,731,300	539,200	0	0	0	285,270,500
Courts	102,419,600	584,600	0	0	0	103,004,200
Economic Dev. and Human Res	93,831,700	1,900,000	0	1,735,000 ²	0	97,466,700
Elected Officials	65,126,600	124,700	0	100,000 ³	0	65,351,300
Environmental Quality	38,115,400	368,600	0	0	0	38,484,000
Health	1,111,971,700	2,310,300	0	179,500 ⁴	0	1,114,461,500
Higher Education	835,932,900	(3,500,000)	0	5,860,000 ⁵	0	838,292,900
Human Services	460,782,400	1,129,100	0	0	0	461,911,500
Legislature	13,703,800	1,259,300	0	47,750 ⁶	0	15,010,850
National Guard	16,117,400	0	0	50,000 ⁷	0	16,167,400
Natural Resources	125,450,000	238,200	0	440,000 ⁸	0	126,128,200
Public Education	335,000,956	(6,000)	1,988,305,120	5,935,000 ⁹	0	2,329,235,076
Public Safety	115,738,900	149,400	0	0	0	115,888,300
Transportation	219,553,700	1,054,600	0	0	0	220,608,300
Subtotal Operations	4,274,750,556	14,831,900	1,988,305,120	14,476,450	0	6,292,364,026
Capital Budget	677,107,100	(1,809,600)	38,358,000	359,000 ¹⁰	0	714,014,500
Debt Service	174,685,200	0	0	0	0	174,685,200
Mineral Lease Transfers	0	0	0	0	21,079,200	21,079,200
TOTAL APPROPRIATIONS	\$5,126,542,856	\$13,022,300	\$2,026,663,120	\$14,835,450	\$21,079,200	\$7,202,142,926
<i>*Includes Uniform School Fund and Income Tax Revenue for Higher Education</i>						
¹ House Bill 191, Liquor Package Agency Contracts, \$129,000						
<i>Continued on next page</i>						

Table 48 (Continued)

**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2001 General Session**

All Sources of Funding
FY 2002

Continued from previous page

- 2 *House Bill 077, State Science Center, \$225,000*
House Bill 165, Appropriation for Home Energy Assistance Target Program, \$200,000
House Bill 204, Olene Walker Housing Trust Fund Appropriation, \$800,000 fund transfer nets to zero
House Bill 212, Museum Educational Initiative, \$1,000,000
Senate Bill 123, Associations of Governments Appropriation, \$160,000
Senate Bill 217, Domestic Violence Shelters - Responsibility and Funding, \$100,000
Senate Bill 225, Appropriation to Memory Grove Foundation, \$50,000
- 3 *House Bill 071, Appropriation for Land Use Planning, \$100,000*
- 4 *House Bill 069, Sexual Violence Prevention and Community Awareness, \$70,000*
House Bill 089, Rural Pharmacy Changes, \$100,000
House Bill 306, Nurse Training Grant Program, \$9,500
- 5 *House Bill 087, Appropriation for Utah Botanical Center, \$250,000*
House Bill 111, Appropriation for Water Quality Protection, \$40,000
House Bill 246, Substitute Teachers in Public Schools, \$75,000
Senate Bill 058, Repeal of Nursing Facilities Assessment, \$1,300,000
Senate Bill 061, Enhancements to the State Systems of Public and Higher Education, \$4,000,000
Senate Bill 120, Distance Education Doctorate Program, \$195,000
- 6 *House Bill 267, Enhancement of Public Education Task Force, \$47,750*
- 7 *House Bill 251, Appropriation for National Guard Education, \$50,000*
- 8 *House Bill 172, Appropriation for Herd Testing for Johne's Disease, \$40,000*
Senate Bill 066, Animal Feeding Operation Grants, \$400,000
- 9 *House Bill 042, Funding for Classroom Supplies, \$5,000,000*
House Bill 084, Appropriations for the Blind Center, \$360,000
House Bill 216, Appropriation for Advanced Readers At Risk Program, \$500,000
Senate Bill 112, Appropriation for Assistive Technology, \$75,000
- 10 *House Bill 243, Appropriation for Camp Floyd - Stagecoach Inn State Park, \$9,000*
House Bill 338, Appropriation for Utah Blue Ribbon Fisheries Initiative, \$300,000
House Bill 378, Appropriation for Statewide Trail Development, \$50,000

Table 48 shows the appropriations by bill to state agencies from all sources of funding.

Table 49
BILLS CARRYING APPROPRIATIONS
2001 General Session
 All Sources of Funding

Bill	Title	General and School Funds*	Other	Total
FY 2001				
H.B. 040	Funding for Textbooks	\$23,790,000	\$0	\$23,790,000
H.B. 086	Government Revenue and Tax System Task Force	108,000	0	108,000
H.B. 267	Enhancement of Public Education Task Force	47,750	0	47,750
S.B. 001	Supplemental Appropriations Act	184,053,100	4,259,900	188,313,000
S.B. 003	Supplemental Appropriations II	1,775,100	159,000	1,934,100
S.B. 121	Access to Health Care and Coverage Task Force	37,000	0	37,000
S.B. 206	Task Force on Implementation of Water Fluoridation	22,000	0	22,000
TOTAL		\$209,832,950	\$4,418,900	\$214,251,850
FY 2002				
H.B. 001	Appropriations Act	\$2,191,010,256	\$2,935,532,600	\$5,126,542,856
H.B. 003	Minimum School Program Act Amendments	1,670,204,760	356,458,360	2,026,663,120
H.B. 042	Funding for Classroom Supplies	5,000,000	0	5,000,000
H.B. 069	Sexual Violence Prevention and Community Awareness	70,000	0	70,000
H.B. 071	Appropriation for Land Use Planning	100,000	0	100,000
H.B. 077	State Science Center	225,000	0	225,000
H.B. 084	Appropriations for the Blind Center	360,000	0	360,000
H.B. 087	Appropriation for Utah Botanical Center	250,000	0	250,000
H.B. 089	Rural Pharmacy Changes	100,000	0	100,000
H.B. 111	Appropriation for Water Quality Protection	40,000	0	40,000
H.B. 165	Appropriation for Home Energy Assistance Target Program	200,000	0	200,000
H.B. 172	Appropriation for Herd Testing for Johne's Disease	40,000	0	40,000
H.B. 191	Liquor Package Agency Contracts	0	129,200	129,200
H.B. 204	Olene Walker Housing Trust Fund Appropriation	800,000	(800,000)	0
H.B. 212	Museum Educational Initiative	1,000,000	0	1,000,000
H.B. 216	Appropriation for Advanced Readers At Risk Program	500,000	0	500,000
H.B. 243	Appropriation for Camp Floyd - Stagecoach Inn State Park	9,000	0	9,000
H.B. 246	Substitute Teachers in Public Schools	75,000	0	75,000
H.B. 251	Appropriation for National Guard Education	50,000	0	50,000
H.B. 267	Enhancement of Public Education Task Force	47,750	0	47,750
H.B. 306	Nurse Training Grant Program	9,500	0	9,500
H.B. 338	Appropriation for Utah Blue Ribbon Fisheries Initiative	300,000	0	300,000
H.B. 378	Appropriation for Statewide Trail Development	50,000	0	50,000
S.B. 003	Supplemental Appropriations II	14,360,500	(1,338,200)	13,022,300
S.B. 058	Repeal of Nursing Facilities Assessment	0	1,300,000	1,300,000
S.B. 061	Enhancements to the State Systems of Public and Higher Education	4,000,000	0	4,000,000
S.B. 066	Animal Feeding Operation Grants	400,000	0	400,000
S.B. 112	Appropriation for Assistive Technology	75,000	0	75,000
S.B. 120	Distance Education Doctorate Program	195,000	0	195,000
S.B. 123	Associations of Governments Appropriation	160,000	0	160,000
S.B. 217	Domestic Violence Shelters - Responsibility and Funding	100,000	0	100,000
S.B. 225	Appropriation to Memory Grove Foundation	50,000	0	50,000
TOTAL		\$3,889,781,766	\$3,291,281,960	\$7,181,063,726

* Includes Uniform School Fund and Income Tax Revenue for Higher Education

Table 49 shows all bills carrying appropriations that were passed in the 2001 legislative session.

Table 50
BILLS IMPACTING STATE TAX REVENUE
2001 General Session
 General Fund, School Funds*, and Transportation Fund

Bill	Title	General Fund	School Funds*	Transportation Fund	Total
Fiscal Impact Beginning in FY 2002					
H.B. 073	Mental Health Therapist Licensing Act Amendments	(\$8,500)	\$0	\$0	(\$8,500)
H.B. 078	Sales and Use Tax - Sales Relating to Schools	(337,000)	0	0	(337,000)
H.B. 098	Enterprise Zone Amendments	0	(300,000)	0	(300,000)
H.B. 110	Sales Tax Refund for Qualified Emergency Food Agencies	(6,500)	0	0	(6,500)
H.B. 261	Sales and Use Tax Exemption - Scrap Recyclers	(105,800)	0	0	(105,800)
H.B. 370	Hazardous Waste Amendment	744,000	0	0	744,000
S.B. 022	Navajo Nation - Motor and Special Fuel Taxes	0	0	74,000	74,000
S.B. 036	Individual Income Tax - Bracket Adjustments	0	(18,000,000)	0	(18,000,000)
S.B. 060	Uniform Athlete Agents Act	(15,000)	0	0	(15,000)
S.B. 069	Medical Claims Amendments	4,000	0	0	4,000
S.B. 071	Tax Credits for Special Needs Adoptions	0	(256,000)	0	(256,000)
S.B. 114	Sales/Use Tax on Public Accommodations/Services Taxed by Tribes	(154,700)	0	0	(154,700)
S.B. 122	Motor Vehicle Insurance Amendments	8,700	0	0	8,700
Total FY 2002 Impact		\$129,200	(\$18,556,000)	\$74,000	(\$18,352,800)

* Includes Uniform School Fund and Income Tax Revenue for Higher Education.

Table 50 shows bills that were passed by the 2001 legislature that will either increase or decrease the revenue going into the General Fund, school funds, and Transportation Fund.





Nicole Diamantes, Analyst

BUDGET VETOES

Governor Leavitt vetoed three bills from the 2001 General Session and held back FY 2001 appropriations totaling \$35.4 million.

House Bill 158, Individual Income Tax - Addition of Interest to Federal Taxable Income

This bill eliminated the state income tax exemption for interest income paid on bonds issued by state and local governments outside of Utah. It retained the exemption for interest paid on government bonds issued in Utah.

Although House Bill 158 was considered during the legislative session, it did not receive the public scrutiny it has since the completion of the session. Governor Leavitt vetoed the bill because the issues raised by the bill were not clearly debated during the session. In addition, the fiscal note attached to the bill stated there was no significant fiscal impact, but it appears that the tax impact could be significant.

Governor Leavitt supports reconsideration of this issue by the legislature at a future opportunity.

House Bill 168, Notice by School to Custodial and Noncustodial Parent

House Bill 168 required a public school to notify both the custodial parent as well as the non-custodial parent of a student who is injured or becomes ill at school and requires treatment at a facility away from school. The school would be

requested to notify, "except when the court has directed otherwise."

Governor Leavitt was not concerned with the intent of the bill. Rather, he was concerned with the burden the bill places on school administrators to determine the contents of a divorce decree or other court order affecting the noncustodial parent's rights. If incorrect in their judgement, the school could face potential liability; or in an extreme case, harm could come to the child.

The governor pledged to work with the bill sponsor to draft an acceptable alternative that would implement the intent of the bill without creating risks to children or liability to schools.

Senate Bill 222, Notification by Family Services of Noncustodial Parent of Child's Removal

This bill required a public school, case worker, or peace officer to notify both the custodial parent as well as the noncustodial parent of a minor who is expelled, suspended, or taken into custody. In the case of a school, the noncustodial parent must be notified "unless otherwise ordered by a court." The bill places different standards on case workers and peace officers.

The intent of this bill was not in question. Similar to House Bill 168, the governor was concerned with the burden the bill places on school administrators to determine the contents of a divorce decree or other court order affecting the

noncustodial parent's rights. Moreover, the bill's distinct treatment of schools, case workers, and peace officers deserved more attention and harmonization if possible.

The governor pledged to work with the bill sponsor to draft an acceptable alternative that would implement the intent of the bill without creating risks to children or liability to schools.

FY 2001 Appropriation Hold Backs

Because of concern that revenue estimates might be lower than expected for FY 2001, Governor Leavitt administratively held back funding for four supplemental appropriations totaling \$35.4 million. Funding held back included the following: 1) University of Utah Engineering Building, total construction costs of \$2.3 million held back; 2) Dixie Fine Arts Building, total construction costs of \$13 million held back; 3) Snow Performing Arts Building, total construction costs of \$15.1 million held back; and 4) state parks renovations, \$5.0 million held back. The design costs for the Higher Education buildings were not held back, so design will proceed as expected. Only

half of the supplemental appropriation for state parks renovations was held back.

These projects were selected for the following reasons: 1) they were in Senate Bill 1, *Supplemental Appropriations Act*, so they matched the fiscal year in which there is a revenue concern; 2) they were large enough projects to address the potential revenue shortfall; 3) other supplemental appropriations were to pay for programs where the department has already spent or committed the funds; 4) the capital projects were appropriated with surplus dollars, thus if the surplus is less than expected these projects should be placed on hold; and 5) the other capital projects were the Utah State University heat plant, which has been designed and requires completion, and a package of four Higher Education classroom buildings that need to proceed as a group to achieve the cost savings expected.

Revenue data will be clearer as the fiscal year progresses. Revenue estimates will continue to be closely monitored in order to determine if the held funds can be released.



Nicole Diamantes, Analyst

NONLAPSING AUTHORITY

The legislature gave state agencies more budget flexibility by passing Budgetary Procedures Act - Nonlapsing Authority legislation in the 1994 General Session. Under Section 63-38-8.1 UCA, agencies submit a list of possible one-time uses of carryforward funds to the governor. The governor reviews these lists and includes a proposal in his budget recommendations for any carryforward funds that may occur.

The legislature may approve some or all of the recommended projects and may rank them in priority order. This list does not assume that there will be any carryforward funds, but rather directs spending in the event there are unused funds at the end of the fiscal year. All items listed below are contained in Senate Bill 1, *Supplemental Appropriations Act*.

	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Administrative Services						
DFCM Administration (Item 33)	\$42,000	\$0	\$0	\$0	\$0	\$0
Commerce and Revenue						
Commerce (Item 47)	0	0	0	735,000	0	0
Insurance (Item 48)	90,000	0	0	0	0	0
Labor Commission (Item 46)	50,000	0	0	0	0	0
Health						
Health Systems Improvement (Item 59)	10,000	40,000	0	0	30,000	0
Epidemiology and Lab Services (Item 60)	10,000	0	0	0	0	90,000 (1)
<i>(1) GC Spectrometer - \$70,000, Replacement Glassware Washer - \$20,000</i>						
Human Services						
Executive Director (Item 65)	30,000	0	0	0	0	70,000 (2)
Mental Health (Item 66)	0	0	25,000	0	0	0
Substance Abuse (Item 67)	12,500	0	0	0	0	0
Child and Family Services (Item 70)	50,000	0	0	0	0	0
<i>(2) Web Development</i>						
Natural Resources						
Natural Resources						
Administration (Item 86)	30,000	10,000	30,000	0	30,000	0
Building Operations (Item 88)	0	0	5,000	10,000	10,000	0
Oil, Gas, and Mining (Item 90)	45,000	30,000	20,000	0	5,000	0
Parks and Recreation (Item 92)	21,000	39,000	55,000	0	25,000	10,000 (3)
Utah Geological Survey (Item 94)	20,000	5,000	0	0	0	0
Water Resources (Item 95)	25,000	4,000	5,000	10,000	0	16,000 (4)
Water Rights (Item 96)	25,000	0	0	0	0	25,000 (5)

Continued on next page

<i>Continued from previous page</i>	Computer Equip/Software	Training/ Incentives	Equipment/ Supplies	Capital Equipment or Improvements	Special Projects/ Studies	Other
Agriculture and Food						
Administration (Item 97)	215,000	85,000	445,000	294,000	93,000	21,000 (6)
Marketing and Conservation (Item 97)	13,000	12,000	16,000	21,000	10,000	0
Brand Inspection (Item 97)	30,000	10,000	5,000	0	0	15,000 (7)
Plant Industry (Item 97)	2,200	5,000	12,800	5,500	0	0
Environmental Quality (Item 97)	10,000	5,000	10,000	10,000	5,000	0
<i>(3) Interns</i>						
<i>(4) Printing and Binding - \$10,000, Office Equipment and Furniture - \$6,000</i>						
<i>(5) GIS Equipment</i>						
<i>(6) Hazardous Waste Disposal - \$10,000, Brucellosis Vaccine - \$10,000, Small Tools - \$1,000</i>						
<i>(7) Uniforms - \$5,000, Workshops - \$5,000, Printing - \$5,000</i>						
Transportation						
Support Services (Item 111)	350,000	100,000	0	0	0	80,000 (8)
Maintenance Management (Item 113)	0	0	0	800,000	0	0
Equipment Management (Item 116)	0	0	477,900	0	0	0
Aeronautics (Item 117)	0	0	0	100,000	0	0
<i>(8) Performance Audits</i>						

State of Utah

Historical Data

- This section compares FY 2001 original and final appropriations to FY 2002, shows appropriations by funding source and agency for fiscal years 1996 through 2002, and appropriations by bill for FY 2002.



Table 51
APPROPRIATIONS BY DEPARTMENT
FY 2001 COMPARED TO FY 2002
General Fund and School Funds *

	Original FY 2001	Supplemental FY 2001	Final FY 2001	Total FY 2002	Difference FY 2002 to Original FY01	Percent Change	Difference FY 2002 to Final FY01	Percent Change
Departments								
Administrative Services	\$26,062,500	(\$86,500)	\$25,976,000	\$27,496,700	\$1,434,200	5.5%	\$1,520,700	5.9%
Applied Technology Education	33,813,700	0	33,813,700	42,292,200	8,478,500	25.1	8,478,500	25.1
Commerce and Revenue	109,460,500	18,500	109,479,000	112,292,000	2,831,500	2.6	2,813,000	2.6
Corrections (Adult and Youth)	240,954,400	5,652,000	246,606,400	259,755,100	18,800,700	7.8	13,148,700	5.3
Courts	89,512,500	970,700	90,483,200	94,391,400	4,878,900	5.5	3,908,200	4.3
Economic Dev. and Human Res.	38,475,000	11,233,400	49,708,400	50,177,700	11,702,700	30.4	469,300	0.9
Elected Officials	29,886,400	7,799,100	37,685,500	30,975,400	1,089,000	3.6	(6,710,100)	(17.8)
Environmental Quality	9,759,000	295,200	10,054,200	10,769,500	1,010,500	10.4	715,300	7.1
Health	194,316,600	521,300	194,837,900	230,384,800	36,068,200	18.6	35,546,900	18.2
Higher Education	558,374,400	3,304,000	561,678,400	625,513,100	67,138,700	12.0	63,834,700	11.4
Human Services	201,383,700	1,409,100	202,792,800	216,369,500	14,985,800	7.4	13,576,700	6.7
Legislature	13,569,800	232,250	13,802,050	14,542,550	972,750	7.2	740,500	5.4
National Guard	3,672,300	259,800	3,932,100	4,372,000	699,700	19.1	439,900	11.2
Natural Resources	42,808,900	5,506,500	48,315,400	44,933,200	2,124,300	5.0	(3,382,200)	(7.0)
Public Education	1,601,084,246	24,628,100	1,625,712,346	1,709,430,116	108,345,870	6.8	83,717,770	5.1
Public Safety	43,812,100	547,800	44,359,900	45,351,600	1,539,500	3.5	991,700	2.2
Transportation	1,246,600	0	1,246,600	13,611,800	12,365,200	991.9	12,365,200	991.9
Subtotal Operations	3,238,192,646	62,291,250	3,300,483,896	3,532,658,666	294,466,020	9.1	232,174,770	7.0
Capital Budget								
Administrative Services	47,068,800	0	47,068,800	74,325,400	27,256,600	57.9	27,256,600	57.9
Applied Technology Education	1,669,800	652,000	2,321,800	2,775,000	1,105,200	66.2	453,200	19.5
Economic Dev. and Human Res.	0	350,000	350,000	0	0	--	(350,000)	(100.0)
Higher Education	10,880,800	133,461,000	144,341,800	22,298,000	11,417,200	104.9	(122,043,800)	(84.6)
Natural Resources	3,507,300	10,000,000	13,507,300	5,016,300	1,509,000	43.0	(8,491,000)	(62.9)
Public Education	29,460,000	0	29,460,000	38,358,000	8,898,000	30.2	8,898,000	30.2
Transportation	133,896,000	3,079,000	136,975,000	146,050,000	12,154,000	9.1	9,075,000	6.6
Subtotal Capital	226,482,700	147,542,000	374,024,700	288,822,700	62,340,000	27.5	(85,202,000)	(22.8)
Debt Service	93,376,400	0	93,376,400	68,300,400	(25,076,000)	(26.9)	(25,076,000)	(26.9)
TOTAL APPROPRIATIONS	\$3,558,051,746	\$209,833,250	\$3,767,884,996	\$3,889,781,766	\$331,730,020	9.3%	\$121,896,770	3.2%

* Includes Uniform School Fund and Income Tax Revenue for Higher Education.

Table 52
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
General Fund and School Funds*
(Thousands of Dollars)

	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Authorized FY 2001	Appropriated FY 2002
Sources of Funding							
General Fund	\$1,320,995	\$1,500,093	\$1,462,610	\$1,536,480	\$1,587,115	\$1,719,586	\$1,816,948
School Funds *	1,288,502	1,514,327	1,579,040	1,711,754	1,776,433	2,048,299	2,072,834
TOTAL FUNDING	\$2,609,497	\$3,014,420	\$3,041,650	\$3,248,234	\$3,363,548	\$3,767,885	\$3,889,782
Appropriations							
Administrative Services	\$17,870	\$19,076	\$20,549	\$30,142	\$23,295	\$25,976	\$27,497
Commerce and Revenue							
Commerce ¹	50	0	0	0	35	0	0
Insurance	2,988	3,082	3,161	3,393	3,756	4,078	4,432
Labor Commission	3,396	3,671	3,853	4,457	4,731	5,053	5,247
Public Service Commission	1,209	1,282	1,311	1,356	1,394	1,492	1,472
Tax Commission	37,334	38,460	38,060	40,095	39,720	40,507	42,065
Workforce Services ²	59,064	51,923	47,565	49,727	52,900	55,213	55,940
Comprehensive Health Insurance Pool	0	0	5,000	4,135	3,135	3,135	3,135
Corrections (Adult and Youth)	154,740	173,320	192,192	210,792	225,669	246,606	259,755
Courts	66,573	69,361	77,190	82,736	85,760	90,483	94,391
Economic Development and Human Resources							
Community and Economic Development ²	29,386	32,347	33,320	34,118	31,485	45,916	42,490
Utah Technology Finance Corporations	1,984	2,130	1,000	0	0	0	0
Utah State Fair Corporation	667	595	270	270	470	590	370
Career Service Review Board	136	137	140	160	161	165	169
Human Resource Management	2,109	2,538	2,712	2,848	2,957	3,038	7,149
Elected Officials	23,219	24,356	24,414	26,712	28,789	37,686	30,975
Environmental Quality	8,533	9,200	8,869	9,084	10,728	10,054	10,770
Health	150,657	162,069	169,525	174,081	183,648	194,838	230,385
Higher Education ³	424,897	457,515	469,937	507,768	528,133	562,901	626,736
Human Services ²	142,224	159,092	177,026	180,571	193,431	202,793	216,370
Legislature	10,334	11,215	11,142	12,427	12,620	13,802	14,543
National Guard	2,583	2,731	2,905	3,299	3,475	3,932	4,372
Natural Resources							
Agriculture and Food	7,197	8,102	8,176	8,939	9,482	9,887	10,580
Natural Resources	26,997	36,209	33,274	31,425	32,842	38,429	34,353

	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Authorized FY 2001	Appropriated FY 2002
Public Education ³	1,254,761	1,421,511	1,432,178	1,487,786	1,535,311	1,658,303	1,750,499
Public Safety	31,217	33,852	36,212	39,743	42,137	44,360	45,352
Transportation	1,079	1,585	1,089	1,093	1,698	1,247	13,612
Subtotal Operations	2,461,204	2,725,359	2,801,070	2,947,157	3,057,762	3,300,484	3,532,659
Capital Budget							
Administrative Services	12,259	21,987	36,518	48,168	37,740	47,069	74,325
Economic Development and Human Resources							
Community and Economic Development	2,500	7,000	808	2,687	0	350	0
Utah State Fair Corporation	0	0	0	300	0	0	0
Environmental Quality	600	2,250	0	0	0	0	0
Higher Education ³	4,160	29,138	8,651	19,519	17,452	144,342	22,298
Natural Resources							
Agriculture and Food	130	130	0	0	0	0	0
Natural Resources	5,354	8,326	2,842	3,667	3,943	13,507	5,017
Public Education ³	14,447	26,358	26,358	28,358	33,292	31,782	41,133
Transportation	30,600	110,650	80,075	110,000	122,000	136,975	146,050
Subtotal Capital	70,050	205,839	155,252	212,699	214,427	374,025	288,823
Debt Service	76,993	83,222	85,328	88,378	91,359	93,376	68,300
Other	1,250	0	0	0	0	0	0
TOTAL APPROPRIATIONS	\$2,609,497	\$3,014,420	\$3,041,650	\$3,248,234	\$3,363,548	\$3,767,885	\$3,889,782

	FY 1996	FY 1997
Community Development - Office of Child Care	\$137	\$138
Community Development - Job Training	1,814	1,403
Human Services - Office of Family Support	57,113	50,382
Total	\$59,064	\$51,923

* Includes Uniform School Fund and Income Tax Revenue for Higher Education.

¹ These agencies typically do not receive General Fund or school funds. The amounts shown are one-time appropriations.

² Workforce Services began operating in FY 1998. Amounts shown for FY 1996 and FY 1997 were determined by reducing the amounts for the programs from other agencies that were transferred to Workforce Service in FY 1998.

³ The amounts for Public Education and Higher Education include their respective portions of Applied Technology Education (ATE) since historical information for ATE is not readily available prior to FY 2000.

Table 52 provides a seven-year comparison of appropriations from income and sales tax. Table 53 provides a seven-year comparison of appropriations from all sources of funding. Past years' data are realigned to the 1996 legislative committee structure. Neither table has been adjusted for inflation.

Table 53
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
All Sources of Funding (in Thousands of Dollars)

	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Authorized FY 2001	Appropriated FY 2002
Sources of Funding							
General Fund	\$1,320,995	\$1,500,093	\$1,462,610	\$1,536,480	\$1,587,115	\$1,719,586	\$1,816,948
School Funds *	1,288,502	1,514,327	1,579,040	1,711,754	1,776,433	2,048,299	2,072,834
Transportation Fund	257,858	265,882	355,546	353,164	360,651	388,931	403,724
Federal Funds	1,215,787	1,277,409	1,279,025	1,480,299	1,536,037	1,621,840	1,616,215
Dedicated Credits	291,180	320,999	349,648	409,171	401,201	403,378	425,229
Mineral Lease	35,506	31,350	31,297	31,634	38,726	34,416	42,604
Restricted and Trust	132,535	133,000	186,963	176,615	227,222	257,812	325,949
Other	119,340	147,934	129,187	126,255	156,538	241,205	142,182
Property Tax	270,726	252,259	290,062	291,450	311,575	331,713	356,458
TOTAL FUNDING	\$4,932,429	\$5,443,253	\$5,663,378	\$6,116,822	\$6,395,498	\$7,047,180	\$7,202,143
Appropriations							
Administrative Services	\$21,781	\$23,645	\$25,587	\$30,044	\$25,949	\$23,448	\$24,867
Commerce and Revenue							
Alcoholic Beverage Control (ABC)	10,875	11,467	13,625	13,759	14,192	15,303	16,292
Citizens Council on ABC ¹	6	0	0	0	0	0	0
Commerce	12,183	12,420	13,871	13,890	14,413	16,915	17,317
Financial Institutions	1,983	2,136	2,455	2,619	2,593	2,908	3,927
Insurance	3,447	3,512	3,826	4,119	5,029	5,574	5,557
Labor Commission	5,713	6,460	7,673	7,811	8,049	8,920	9,430
Public Service Commission	1,289	1,256	1,315	1,384	1,378	1,557	1,598
Tax Commission	50,798	52,512	55,000	53,144	57,162	63,151	63,134
Workforce Services ²	219,877	238,758	236,405	255,645	243,315	256,919	258,784
Comprehensive Health Insurance Pool	4,001	3,572	4,442	5,230	5,632	7,753	8,633
Public Service Commission - Trust Funds	5,292	5,939	6,683	7,027	6,406	8,033	9,358
Corrections (Adult and Youth)	163,012	187,173	203,688	227,545	263,260	278,614	285,271
Courts	68,919	70,997	82,325	91,299	94,182	99,772	103,004
Economic Dev. and Human Resources							
Community and Economic Dev. ³	51,873	51,877	60,902	58,063	63,092	74,268	78,981
Utah Technology Finance Corporation	4,296	2,687	679	5,879	6,667	6,515	6,929
Utah State Fair Corporation	3,123	3,339	3,640	3,330	3,941	4,034	3,962
Career Service Review Board	138	142	143	152	145	165	169
Human Resource Management	3,569	3,109	3,158	3,178	3,283	3,304	7,426
Elected Officials	38,840	44,576	48,578	52,703	64,312	75,438	65,351
Environmental Quality	31,803	29,981	29,500	31,746	33,972	39,024	38,484
Health	738,907	780,575	832,691	919,486	986,494	1,071,813	1,114,462
Higher Education ³	598,069	623,600	653,050	684,430	730,338	761,937	839,516
Human Services ²	322,255	348,487	375,181	397,133	425,206	445,071	461,912
Legislature	10,319	11,115	11,610	12,022	12,906	14,308	15,011
National Guard	14,946	14,260	12,906	19,365	16,279	15,656	16,167

	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Authorized FY 2001	Appropriated FY 2002
Natural Resources							
Agriculture and Food	10,837	11,872	12,016	12,510	14,093	16,718	15,978
Natural Resources	77,632	84,336	86,422	90,483	95,591	110,390	103,200
Trust Lands Administration	5,090	4,215	4,182	4,202	7,026	6,438	6,950
Public Education ³	1,715,238	1,871,250	1,935,534	2,039,651	2,093,735	2,286,450	2,374,198
Public Safety	65,091	70,113	75,231	84,871	92,155	106,653	115,888
Transportation	188,762	180,503	186,954	186,650	205,615	197,887	220,608
Subtotal Operations	4,449,964	4,755,884	4,989,272	5,319,370	5,596,410	6,024,936	6,292,364
Capital Budget							
Administrative Services	12,258	21,986	39,218	51,673	44,478	53,269	104,712
Economic Dev. and Human Resources	1,182	8,637	437	3,818	2,270	1,837	1,609
Environmental Quality	1,000	51,672	4,615	3,265	2,067	5,512	5,804
Higher Education ³	4,160	29,138	8,651	19,519	23,391	144,770	22,685
Natural Resources	0	0	0	0	0	0	0
Agriculture and Food	8,517	10,075	8,589	3,408	6,940	27,185	7,630
Natural Resources	0	912	587	2,000	1,944	2,000	2,000
Trust Lands Administration	25,870	26,358	26,358	30,858	33,292	31,782	41,133
Public Education ³	299,447	437,940	454,576	529,371	508,106	573,382	528,442
Transportation	352,434	586,718	543,031	643,912	622,488	839,737	714,015
Subtotal Capital	128,781	100,651	131,075	153,540	158,274	164,831	174,685
Debt Service	1,250	0	0	0	18,326	17,676	21,079
Other							
TOTAL APPROPRIATIONS	\$4,932,429	\$5,443,253	\$5,663,378	\$6,116,822	\$6,395,498	\$7,047,180	\$7,202,143

* Includes Uniform School Fund and Income Tax Revenue for Higher Education.
1 This committee no longer exists.
2 Workforce Services began operating in FY 1998. Amounts shown for FY 1996 and FY 1997 were determined by reducing the amounts for the programs from other agencies that were transferred to Workforce Service in FY 1998.
3 The amounts for Public Education and Higher Education include their respective portions of Applied Technology Education (ATE) since historical information for ATE is not readily available prior to FY 2000.

	FY 1996	FY 1997
Community Development - Office of Child Care	\$2,290	\$2,962
Community Development - Job Training	3,810	13,024
Human Services - Office of Family Support	170,569	175,304
GOPB - SOIIC/Executive Office	310	353
Employment Security	42,898	47,115
Total	\$219,877	\$238,758

Table 53 provides a seven-year comparison of appropriations from all funding sources. Table 52 provides a seven-year comparison of appropriations from income and sales tax. Past years' data are realigned to the 1996 legislative committee structure. Neither table has been adjusted for inflation.

Table 54
SUMMARY OF APPROPRIATIONS BY BILL
FY 2001 General and School Funds *
(Thousands of Dollars)

	2000 Session			2001 Session			Total Appropriated FY 2001
	Appropriations Act SB 1	Supplemental Approp. Act II HB 3	Minimum School Program Act SB 3	Supplemental Approp. Act SB 1	Supplemental Approp. Act II SB 3	Other Bills	
Sources of Funding							
General Fund	\$1,678,130	(\$8,316)	\$0	\$45,758	\$1,775	\$215	\$1,719,586
School Funds *	301,125	7,884	1,573,868	138,296	0	23,791	2,048,299
TOTAL FUNDING	\$1,979,255	(\$432)	\$1,573,868	\$184,054	\$1,775	\$24,006	\$3,767,885
Appropriations							
Administrative Services	\$23,275	\$200	\$0	(\$56)	\$0	\$0	\$23,719
Administrative Services	2,287	0	0	(30)	0	0	2,257
Capitol Preservation Board							
Commerce and Revenue							
Insurance	4,071	7	0	0	0	0	4,078
Labor Commission	5,032	0	0	21	0	0	5,053
Public Service Commission	1,442	0	0	50	0	0	1,492
Tax Commission	40,506	3	0	(2)	0	0	40,507
Workforce Services	55,264	0	0	(51)	0	0	55,213
Comprehensive Health Insurance Pool	3,135	0	0	0	0	0	3,135
Corrections (Adult and Youth)	240,641	313	0	5,460	192	0	246,606
Courts	89,153	360	0	971	0	0	90,484
Economic Dev. and Human Resources							
Community and Economic Dev.	33,757	140	0	10,758	475	0	45,915
Utah State Fair Corporation	370	0	0	0	0	0	370
Career Service Review Board	165	0	0	0	0	0	165
Human Resource Management	3,038	0	0	0	0	0	3,038
Elected Officials	29,938	(127)	0	6,799	1,000	0	37,685
Environmental Quality	9,759	0	0	295	0	0	10,054
Health	194,703	(386)	0	521	0	0	194,838
Higher Education **	557,886	1,550	0	3,305	0	0	562,901
Human Services	201,384	0	0	1,409	0	0	202,793
Legislature	13,294	242	0	0	17	215 ⁹	13,803
National Guard	3,610	62	0	169	91	0	3,932
Natural Resources							
Agriculture and Food	9,792	0	0	(5)	0	0	9,887
Natural Resources	32,917	0	0	5,512	0	0	38,429
Public Education **	87,986	(3,306)	1,545,510	838	0	23,791 ¹⁰	1,658,303
Public Safety	43,302	510	0	548	0	0	44,360
Transportation	1,047	0	0	0	0	0	1,247
Subtotal Operations	1,687,754	(432)	1,545,510	36,512	1,775	24,006	3,300,484

	2000 Session			2001 Session			Total Appropriated FY 2001
	Appropriations Act SB 1	Supplemental Approp. Act II HB 3	Minimum School Program Act SB 3	Supplemental Approp. Act SB 1	Supplemental Approp. Act II SB 3	Other Bills	
Capital Budget							
Administrative Services	47,069	0	0	0	0	0	47,069
Economic Dev. and Human Resources	0	0	0	0	0	0	350
Community and Economic Dev.	10,881	0	0	10,881	0	0	144,342
Higher Education **	3,507	0	0	3,507	0	0	13,507
Natural Resources	2,772	0	28,358	31,130	0	0	31,782
Public Education **	133,896	0	0	133,896	3,079	0	136,975
Transportation	198,125	0	28,358	226,483	147,542	0	374,025
Subtotal Capital	93,376	0	0	93,376	0	0	93,376
Debt Service							
TOTAL APPROPRIATIONS	\$1,979,255	(\$432)	\$1,573,868	\$5,359	\$1,775	\$24,006	\$3,767,885
* Includes Uniform School Fund and Income Tax Revenue for Higher Education.							
** The amounts for Public Education and Higher Education include their respective portions of Applied Technology Education (ATE).							
2000 General Session							
1 House Bill 154, Appropriation for Mapping and Documentation of R.S. 2477 Rights-of-Way, \$400,000							
2 House Bill 054, Olene Walker Housing Trust Fund Appropriation, \$475,000							
Senate Bill 011, Associations of Governments Appropriation, \$60,000							
Senate Bill 026, Appropriation for Purchase of Freedom Shrine Documents, \$19,800							
Senate Bill 123, Utah Heritage Highway Appropriation, \$200,000							
Senate Bill 136, Appropriation for Utah State Fairpark, \$220,000							
3 House Bill 343, Obscenity and Pornography Complainants Ombudsman, \$73,000							
4 House Bill 068, Appropriation for Higher Education Extension Programs at County Jails, \$75,000							
House Bill 236, Appropriation for Wildlife Damage Management, \$75,000							
House Bill 247, Higher Education Archaeological Instruction Program, \$9,900							
5 Senate Bill 240, Decriminalization of Traffic Offenses, \$34,500							
6 House Bill 015, Appropriation for Soil Conservation Districts, \$100,000							
7 House Bill 166, Necessarily Existent Small Schools, \$3,168,000							
House Bill 235, Appropriation for Winners of History Contests, \$7,500							
House Bill 397, Incentives for Elementary Reading Performance, \$9,000							
Senate Bill 131, Appropriation for Assistive Technology, \$300,000							
8 Senate Bill 150, Appropriation for Airport Authority, \$200,000							
2001 General Session							
9 House Bill 086, Government Revenue and Tax System Task Force, \$108,000							
House Bill 267, Enhancement of Public Education Task Force, \$47,750							
Senate Bill 121, Access to Health Care and Coverage Task Force, \$37,000							
Senate Bill 206, Task Force on Implementation of Water Fluoridation, \$22,000							
10 House Bill 040, Funding for Textbooks, \$23,790,000							

Table 54 shows the appropriations by bill to state agencies for FY 2001 from major state tax revenue (sales and income taxes) from both the 2000 and 2001 General Sessions.

